



Office of the City Clerk

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Legislation Text

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THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2013

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 2013 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 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 the fiscal year beginning January 1, 2013. References hereinafter to Community Development Block Grant funds are provided for descriptive purposes only, and shall not be considered appropriations.

SECTION 2. The estimates of current assets and liabilities as of January 1, 2013, 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 are designated herein by asterisk, except for the accounts .0901 through .0999 and the accounts .9001 through .9999 (for purposes of this section, collectively "9-series accounts"), which specifically designate each object and purpose. When expenditures are made from any appropriation in a 9-series account, such expenditures shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration.

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, 2013, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City

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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. 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 and the Comptroller 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 Shakman Judgment.

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,

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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.

The Director of the Office of Budget and Management shall prepare a report to be presented to the City Council on the twentieth day following each quarter 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 previous 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, The first report shall be presented on April 20, 2013, and shall cover the period beginning January 1, 2013.

SECTION 7. The Commissioner of Human Resources shall prepare and present to the City Council on the twentieth day of each month a written report of all vacancies occurring during the preceding month due to

resignation, retirement, death, layoff, promotion, demotion, discharge, or termination. The report shall be submitted on a form to be prepared by the Commissioner of Human Resources. The Commissioner of Human Resources shall prepare and present to the City Council monthly reports on all City employees hired during the preceding quarter.

The City Comptroller shall prepare and present to the City Council on the twentieth day

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of each month a report of the overtime compensation paid to employees during the preceding month, on a form to be prepared by the Committee on the Budget and Government Operations.

SECTION 8. In accordance with procedures prescribed by the Mayor, and subject to the limitations of this section, 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,

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.

The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

No later than the tenth day of each month, the Budget Director shall file with the Committee on Finance a compilation of all grants awarded to the City in the preceding month.

On or before May 15, 2013, and on or before November 15, 2013, the Office of Budget and Management shall file with the City Council a report showing all federal and state funds

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received or administered by the City for the time periods October 1, 2012, through March 31, 2013, and April 1, 2013, through September 30, 2013, respectively. Community Development Block Grant funds shall be excluded from this report. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies for 2013, 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,

SECTION 9. 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 previous year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the previous 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 10. In accordance with Section 2-60-080 of the Municipal Code, no

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

SECTION 11. The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2013, a detailed report showing what steps have been

taken to improve or maintain productivity in the department or agency since June 1, 2012, and the results which those steps have brought about. The form of the report shall be defined by the Committee on the Budget and Government Operations, and shall be submitted to the Budget Director by May 1, 2013, for distribution to the various departments and other agencies.

SECTION 12. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, 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.

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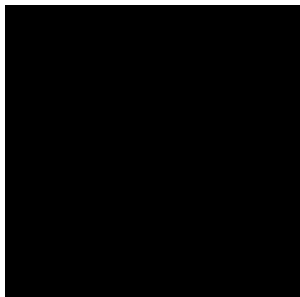


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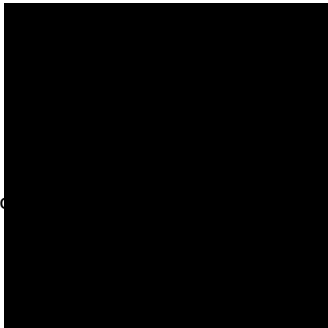
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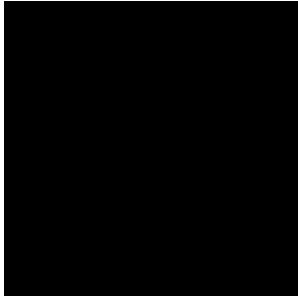
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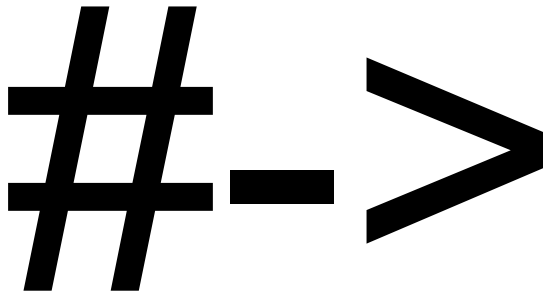
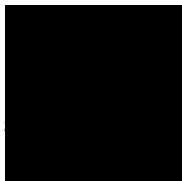
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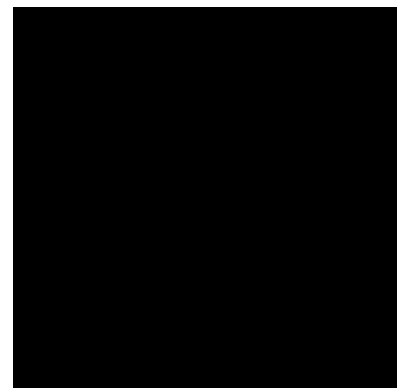
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ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2013. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2013.

100 - Corporate Fund

Estimates at January 1, 2013

Current Assets \$753,747,000 Current Liabilities 576,747,000

Prior Year Available Resources

\$177,000,000

Estimated Revenue for 2013

2,980,180,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013) \$3,157,180,000

Detail of Corporate Revenue Estimates for 2013

Local Tax

Municipal Public Utility Tax

Cable Television	\$26,568,000
Electric	98,879,000
Electricity IMF	91,910,000
Gas	66,298,000
Natural Gas Use Tax	28,167,000
<u>Telecommunications</u>	<u>132,400,000</u>
Total	\$444,222,000

Chicago Sales Tax / HROT

\$260,200,000

Transaction Taxes

Lease of Personal Property \$124,000,000

Motor Vehicle Lessor Tax 6,200,000

Real Property Transfer

94,800,000

Total \$225,000,000

Transportation Taxes

Ground Transportation Tax \$9,100,000 Parking Tax 122,100,000

Vehicle Fuel Tax			<u>49,400,000</u>
Total \$180,600,000			
Recreation Taxes			
Amusement			Tax
\$88,100,000			
Auto	Amusement		Tax
922,000			
Boat	Mooring		Tax
1,428,000			
Liquor			Tax
32,966,000			
Municipal	Cigarette		Tax
17,000,000			
Non-Alcoholic	Beverage		Tax
21,610,000			
<u>Off Track Betting Tax</u>			<u>714,000</u>
Total			
\$162,740,000			
Business Taxes			
Employer's Expense Tax \$10,500,000 Foreign Fire Insurance Tax 4,890,000			
<u>Hotel Tax</u>			<u>87,800,000</u>
Total \$103,190,000			

Mayor's Budget Recommendations for Year 2013
Panp 7^A

Detail of Corporate Revenue Estimates for 2013 - Continued

Proceeds and Transfers In

Proceeds and Transfers In		
Parking Meter Revenue Replacement Fund Interest \$2,000,000 Proceeds and Transfers In-Other 40,000,000		
<u>Skyway Long-Term Reserve Interest</u>		<u>16,000,000</u>
Total \$58,000,000		

Intergovernmental Revenue

<u>State Income Tax</u>		<u>\$256,000,000</u>
<u>State Sales Tax / ROT</u>		<u>\$302,858,000</u>
<u>Personal Property Replacement Tax</u>		<u>\$4,604,000</u>
<u>Municipal Auto Rental Tax</u>		<u>\$3,800,000</u>
<u>Reimbursements for City Services</u>		<u>\$1,320,000</u>

Local Non-Tax Revenue

Licenses, Permits, Certificates	
Alcohol Dealers' License	\$11,392,000
Building Permits 29,977,000	
Business License 19,015,000	
Other Permits and Certificates	41,948,000
<u>Prior Period Fines</u>	<u>6,450,000</u>
Total \$108,782,000	
 <u>Fines, Forfeitures and Penalties</u>	 <u>\$330,620,000</u>
 Charges for Services	
Current Expense \$9,273,000 Information 927,000 Inspection 12,947,000 Other Charges 19,425,000	
<u>Safety</u>	<u>81,800,000</u>
Total \$124,372,000	
 <u>Municipal Parking</u>	 <u>\$9,048,000</u>
 Leases, Rentals and Sales	
Rentals and Leases \$11,160,000 Sale of Impounded Autos 60,000 Sale of Land and Buildings 5,000,000 Sale of Materials 2,500,000	
<u>Vacation of Streets and Alleys</u>	<u>3,000,000</u>
Total \$21,720,000	

Mayor's Budget Recommendations for Year 2013

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Detail of Corporate Revenue Estimates for 2013 - Continued

Local Non-Tax Revenue

<u>Interest Income</u>	<u>\$3,500,000</u>
 Internal Service Earnings	
Enterprise Funds \$145,674,000 Intergovernmental Funds 41,691,000 Other Reimbursements 34,426,000	
<u>Special Revenue Funds</u>	<u>91,713,000</u>
Total \$313,504,000	
 <u>Other Revenue</u>	 <u>\$66,100,000</u>
 <u>Total Revenue - Corporate Fund</u>	 <u>\$2,980,180,000</u>

Mayor's Budget Recommendations for Year 2013

Pane 97

DETAIL OF REVENUE ESTIMATES FOR 2013

0200 - Water Fund

Estimates at January 1, 2013

Current Assets \$196,738,000

Current Liabilities

196,738,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Interest \$1,000,000 Miscellaneous and Other 18,500,000 Transfer In 18,500,000 Water Rates 594,909,000

Total appropriable revenue

632,909,000

Total appropriable for charges and expenditures \$632,909,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2013

Current Assets	\$134,767,000	
Current Liabilities		<u>121,800,000</u>
Prior Year Available Resources	\$12,967,000	
Estimated Revenue for 2013		
Contracted Abandoned Auto Towing		\$34,000
Impoundment Fees		9,100,000
Other Reimbursements		19,843,000
Pavement Cut Fees		7,000,000
Sale of Impounded Automobiles		4,200,000
Vehicle Tax		116,585,000
Total appropriable revenue		<u>156,762,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$169,729,000	

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2013

Current Assets	\$(9,093,000)	
Current Liabilities		<u>(11,112,000)</u>
Prior Year Available Resources	\$2,019,000	
Estimated Revenue for 2013		
Distributive Share of State Motor Fuel Tax	\$63,700,000	Interest 6,000,000
Total appropriable revenue		<u>69,700,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$71,719,000	

Mayor's Budget Recommendations for Year 2013
Page 150 of 1196

Detail of Revenue Estimates for 2013 - Continued

0314 - Sewer Fund

Estimates at January 1, 2013

Current Assets	\$106,166,000	
Current Liabilities		106,166,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Miscellaneous and Other \$1,000,000

Sewer Rates 279,187,000

Total appropriable revenue

280,187,000

Total appropriable for charges and expenditures \$280,187,000

0342 - Library Fund-Buildings and Sites

Estimates at January 1, 2013

Current Assets \$2,415,000

Current Liabilities

1,403,000

Prior Year Available Resources \$1,012,000

Estimated Revenue for 2013

Interest \$30,000 Proceeds of Debt 4,219,000

Total appropriable revenue

4,249,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013) \$5,261,000

0346 - Library Fund-Maintenance and Operation

Estimates at January 1, 2013

Current Assets \$17,677,000

Current Liabilities

15,784,000

Prior Year Available Resources

\$1,893,000

Estimated Revenue for 2013

Interest \$20,000 Other Revenue 950,000 Proceeds of Debt 68,042,000 Corporate Fund Subsidy 10,824,000 Fine Receipts

2,230,000 Rental of Facilities 750,000

Total appropriable revenue

82,816,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013) \$84,709,000

Mayor's Budget Recommendations for Year 2013

Panp ?Q

Detail of Revenue Estimates for 2013 - Continued

0353 - Emergency Communication Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$26,731,000 26,731,000

Prior Year Available Resources

Estimated Revenue for 2013

Telephone Surcharge Total appropriable revenue

Total appropriable for charges and expenditures

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

Estimates at January 1, 2013

Current Assets Current Liabilities

\$15,438,000 12,532,000

Prior Year Available Resources

Estimated Revenue for 2013

Other Revenue Interest

Hotel Operators' Occupation Tax Recreation Fees and Charges Rental and Charges Total appropriable revenue

56,500,000 2,000

19,197,000 8,900,000 1,700,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$24,724,000 24,724,000

Prior Year Available Resources

Estimated Revenue for 2013

Home Rule Retailers' Occupation Tax

Total appropriable revenue

Total appropriable for charges and expenditures

Detail of Revenue Estimates for 2013 - Continued

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$698,525,000 698,525,000

Prior Year Available Resources

Estimated Revenue for 2013

Other Revenue

Property Tax Levy (Net Abatement)

Total appropriable revenue

\$160,583,000 370,485,000

Total appropriable for charges and expenditures

0516 - Library Bond Redemption Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$6,976,000 6,976,000

Prior Year Available Resources

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund

Estimates at January 1, 2013

Current Assets \$73,727,000

Current Liabilities

72,727,000

Prior Year Available Resources

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)

Mayor's Budget Recommendations for Year 2013

Pane

Detail of Revenue Estimates for 2013 - Continued

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2013

Current Assets \$4,402,000

Current Liabilities 4,402,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Telephone Surcharge \$22,324,000

Total appropriable revenue 22,324,000

Total appropriable for charges and expenditures \$22,324,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2013

Current Assets \$70,542,000

Current Liabilities 70,542,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement) \$36,632,000

Total appropriable revenue 36,632,000

Total appropriable for charges and expenditures \$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2013

Current Assets \$81,393,000

Current Liabilities 81,393,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Total From Rates and Charges \$229,983,000

Total appropriable revenue

229,983,000

Total appropriable for charges and expenditures \$229,983,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets

\$125,134,000

Current Liabilities

125,134,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)

\$116,766,000

State Personal Property Replacement Tax 40,677,000 Library Property Tax Levy 5,300,000

Total appropriable revenue

162,743,000

Total appropriable for charges and expenditures \$162,743,000

Mayor's Budget Recommendations for Year 2013

Panp 3?

Detail of Revenue Estimates for 2013 - Continued

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets \$11,754,000

Current Liabilities

11,754,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement) \$10,486,000

State Personal Property Replacement Tax 4,130,000

Total appropriable

revenue

14,616,000

Total appropriable for charges and expenditures \$14,616,000

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets \$141,301,000

Current Liabilities

141,301,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement) \$138,146,000 State Personal Property Replacement Tax 54,418.000

Total appropriable

revenue

192,564,000

Total appropriable for charges and expenditures \$192,564,000

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets \$64,980,000

Current Liabilities

64,980,000

Prior Year Available Resources \$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement) \$81,518,000 State Personal Property Replacement Tax 28,014,000

Total appropriable revenue

109,532,000

Total appropriable for charges and expenditures \$109,532,000

Mayor's Budget Recommendations for Year
2013 Panp ?l

Detail of Revenue Estimates for 2013 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$336,276,000 336,276,000

Prior Year Available Resources

Estimated Revenue for 2013

Total From Rates and Charges Total appropriable revenue

Total appropriable for charges and expenditures

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2013

Current Assets Current Liabilities

\$8,022,000 8,022,000

Prior Year Available Resources

Estimated Revenue for 2013

Real Property Transfer Total appropriable revenue

Total appropriable for charges and expenditures

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2013

Tax Increment Financing Administrative Reimbursement

Total appropriable revenue

Total appropriable for charges and expenditures

Mayor's Budget Recommendations for Year 2013

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APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2013

For liabilities (including commitments on contracts) at January 1, 2013 in accordance with the estimates thereof for the several funds as follows:

<u>Fund No.</u>		<u>Amounts</u> <u>Appropriated</u>
0100	Corporate Fund	\$576,747,000
0200	Water Fund	196,738,000
0300	Vehicle Tax Fund	121,800,000
0310	Motor Fuel Tax Fund	(11,112,000)
0314	Sewer Fund	106,166,000
0342	Library Fund-Buildings and Sites	1,403,000

0346	Library Fund-Maintenance and Operation		15,784,000	
0353	Emergency Communication Fund		26,731,000	
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund		12,532,000	
0505	Sales Tax Bond Redemption Fund		24,724,000	
0510	Bond Redemption and Interest Series Fund		698,525,000	
0516	Library Bond Redemption Fund		6,976,000	
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund		72,727,000	
0525	Emergency Communication Bond Redemption and Interest Fund		4,402,000	
0549	City Colleges Bond Redemption and Interest Fund		70,542,000	
0610	Chicago Midway Airport Fund		81,393,000	
681	Municipal Employees'Annuity and Benefit Fund	125,134,000		
682	Laborers' and Retirement Board Annuity and Benefit Fund	11,754,000		
683	Policemen's Annuity and Benefit Fund	141,301,000		
684	<u>Firemen's Annuity and Benefit Fund</u>		<u>64,980,000</u>	
684		0740	Chicago	O'Hare
	<u>Airport Fund</u>			<u>336,276,000</u>
684		0B09	CTA	Real
	<u>Transfer Tax Fund</u>			<u>8,022,000</u>
	Total for Liabilities at January 1, 2013			\$2,693,545,000

Mayor's Budget Recommendations for Year 2013 Panp Ti

0100 - Corporate Fund 001 -
OFFICE OF THE MAYOR

* Note: The objects and purposes for which appropriations are budgeted are designated in the Budget Document with an asterisk.

(001/1005/2005)

The Mayor is by statute the chief executive officer of the city. Illinois statutes provide that the Mayor "shall perform all the duties which are prescribed by law, including the City ordinances, and shall take care that the laws and ordinances are faithfully executed."

	Mayor's 2013	2012	2012	2011
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	5,322,699	5,142,155	5,142,155	5,764,934
0000 Personnel Services - Total*	\$5,322,699	\$5,142,155	\$5,142,155	\$5,764,934
				\$1,031 19,823 873
				35,046 62,710 3,149
3,496 39,050 74,800				
30,200				
				\$1,200 23,400 1,000
49,500 63,500				
6,984 18,500				
5,286 39,730 56,000				
3,800 30,000				
				\$1,200 23,400 1,000
49,500 63,500				
6,984 18,500				
5,286 39,730 56,000				
3,800 30,000				
				\$1,200 18,000 1,000
49,500 63,500				
6,984 18,500				
5,286 47,400 46,000				
3,600 22,000				
0100 Contractual Services				
0126 Office Conveniences 0130 Postage				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services				
0157 Rental of Equipment and Services				
0159 Lease Purchase Agreements for Equipment and Machinery				
0162 Repair/Maintenance of Equipment				
0166 Dues, Subscriptions and Memberships				
0169 Technical Meeting Costs				
0181 Mobile Communication Services				
0190 Telephone - Centrex Billing				
196 Data Circuits				
197 Telephone - Maintenance and Repair of				
197 Equipment/Voicemail				
0100 Contractual Services - Total*	\$282,970	\$298,900	\$298,900	\$270,178

0200 Travel
0229 Transportation and Expense Allowance
0245 Reimbursement to Travelers
0270 Local Transportation

\$680 23,280 872

\$680 23,280 872

\$680 23,280 872

\$587 15,158 462

0200 Travel - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Executive

9901 Mayor
9637 Administrative Assistant
9637 Administrative Assistant
9617 Administrative Secretary

\$216,210 48,000 44,004 74,988

\$216,210 44,004

74,988

\$216,210 44,004

74,988

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panel

**0100 - Corporate Fund 001 -
Office of the Mayor Positions
and Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

9616 Assistant Press Secretary
9616 Assistant Press Secretary
9616 Assistant Press Secretary
9615 Press Secretary
0925 Photographer
0744 Press Aide II
0740 Press Aide I

\$44,004 111,000 93,996 50,004 104,400 99,996 94,992 93,000 54,996

162,492 62,640 50,004 45,000

\$35,004 116,904 94,992

96,000 99,996 94,992 93,996 93,000 54,996 162,492

40,008 45,000

\$35,004 116,904 94,992

96,000 99,996 94,992 93,996 93,000 54,996 162,492

40,008 45,000

Section Position Total

Mayor's Budget Recommendations for Year
2013 Pane 37

**0100 - Corporate Fund 001 -
Office of the Mayor Positions
and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

**3025 - Legislative Counsel and
Government Affairs**

9892 Office Manager - Washington D C.
9883 Assistant Administrative Secretary III
9878 Assistant to the Director of
Intergovernmental Affairs
9807 Legislative Assistant
9807 Legislative Assistant
9670 Director of Intergovernmental Affairs
9639 Assistant to Mayor
9639 Assistant to Mayor
9639 Assistant to Mayor
9639 Assistant to Mayor
9639 Assistant to Mayor
9637 Administrative Assistant

9637 Administrative Assistant
9637 Administrative Assistant
9637 Administrative Assistant
9637 Administrative Assistant

\$118,500 86,796 135,000

60,408 54,996 168,996 135,000 116,652 63,516 60,408 60,000 99,996 64,992 63,516 59,808 48,000

\$49,998 86,796 115,368

60,408 54,996 168,996 135,000 116,652 63,516 60,408 48,000 99,996 64,992 63,516 59,808 48,000

\$49,998 86,796 115,368

60,408 54,996 168,996 135,000 116,652 63,516 60,408 48,000 99,996 64,992 63,516 59,808 48,000

Section Position Total

Position Total

Turnover

Position Net Total

0100 - Corporate Fund 003 - OFFICE OF
INSPECTOR GENERAL

(003/1005/2005)

The mission of the Office of Inspector General (IGO) is to root out and prevent misconduct, waste, and inefficiency, while promoting economy, effectiveness, efficiency, and integrity in City operations. The IGO's jurisdiction extends throughout most of City government, including City employees, programs, licensees, and those seeking to do business with the City.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

0000 Personnel Services - Total*

\$2,288,127 9.736 1,250

\$2,299,113

\$2,347,185 8,113 1,250

\$2,356,548

\$2,347,185 8,113 1,250

\$2,356,548

\$2,196,609

\$2,196,553 56

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

0149 For Software Maintenance and Licensing

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

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0189 Telephone - Non-Centrex Billings

\$820 5,000

18,157

1,649 22,771

26,603 9,231 1,487 721 36,525 32,114 51,945

\$820 5,000

48,157

1,649 22.771

28,990 9,231 1,487 721 36,728 27,117 51,945

\$820 5,000

48,157

1,649 22,771

28,990 9,231 1,487 721 21,728 42,117 51,945

\$497 5,000

45,220

1,649

53,078 8,571

466 20,351 47,118 62,467

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$558 3,875

\$558 3,875

\$558 3,875

\$524 3,640

0200 Travel - Total*

0300 Commodities and Materials

0320 Gasoline

0340 Material and Supplies

0348 Books and Related Material

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

0700 Contingencies

\$2,597 6,036 2,032 7,592

\$18,257 12,784

\$5,138 6,036 2,032 9,761

\$22,967 12,784

\$5,138 6,036 2,032 9,761

\$22,967 12,784

5,672 279 5,004

\$10,955 12,784

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Pane 3Q

0100 - Corporate Fund 003 - Office of Inspector
General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Administration

9903 Inspector General

Section Position Total

3010 - Operations

1304 Supervisor of Personnel Services

0629 Principal Programmer/Analyst

0123 Fiscal Administrator

Schedule Salary Adjustments

\$69,684 83,352 69,684 1.695

\$66,564 83,352 69,684 1,300

\$66,564 83,352 69,684 1,300

Section Position Total

3015 - Legal

9659 Deputy Inspector General

1262 Assistant Inspector General

0308 Staff Assistant

Schedule Salary Adjustments

\$126,624 97,164 61,620

\$126,624 97,164 57,648 1,150

\$126,624 97,164 57,648 1,150

Section Position Total

3020 - Investigations

1680 Director of Legal Investigation
1288 Forensic Audit Investigator
1279 Assistant Director of Legal Investigation ■
IG
1261 Assistant Chief Investigator - IG
1256 Supervising Investigator
1256 Supervising Investigator
1255 Investigator
1254 Investigator Specialist
1222 Investigator III - IG
1222 Investigator III - IG
1222 Investigator III - IG
1221 Investigator II - IG
1219 Investigator I - IG
0309 Coordinator of Special Projects
0308 Staff Assistant
0305 Assistant to the Director
0152 Senior Auditor - IG
Schedule Salary Adjustments

\$126,624 115,008

79,464 76,116 66,648 59,436 53,844 84,780 58,812 80,916 79,320 3,564

\$126,624 66,180 115,008

76,008 59,796 77,280 49,668 54,492

84,780 73,752 84,780 76,500 1,278

\$126,624 66,180 115,008

76,008 59,796 77,280 49,668 54,492

84,780 73,752 84,780 76,500 1,278

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp an

0100 - Corporate Fund 003 - Office
of Inspector General Positions
and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3026 - Audit and Policy Review

0152 Senior Auditor - IG 0152 Senior Auditor-IG 0151 Auditor-IG

\$74,274 76,500 66,180

\$74,274 76,500 66,180

Section Position Total

3027 - Audit and Program Review

1288 Forensic Audit Investigator

0152 Senior Auditor-IG

0152 Senior Auditor - IG

0151 Auditor - IG

\$66,180 79,320 74,274 66,180

Section Position Total

3035 - Hiring Compliance

1369 Senior Compliance Officer

1367 Assistant Compliance Officer

1262 Assistant Inspector General

1216 Chief of Hiring Oversight

Schedule Salary Adjustments

59,436

91,260 4,477

\$95,004 56,592 97,164

4,385

\$95,004 56,592 97,164

4,385

Section Position Total

<u>Position Total</u>	<u>29</u>	<u>\$2,388,838</u>	<u>29</u>	<u>\$2,367,967</u>	<u>29</u>	<u>\$2,367,967</u>
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<u>Turnover</u>		<u>(90,975)</u>		<u>(12,669)</u>		<u>(12,669)</u>
<u>Position Net Total</u>	<u>29</u>	<u>\$2,297,863</u>	<u>29</u>	<u>\$2,355,298</u>	<u>29</u>	<u>\$2,355,298</u>

Mayor's Budget Recommendations for Year 2013

Parp 41

**0100 - Corporate Fund 005 - OFFICE OF BUDGET
AND MANAGEMENT**

(005/1005/2005)

The Office of Budget and Management (OBM) is responsible for the preparation, execution and management of the Mayor's annual Executive Budget. OBM administers the city's Compensation Plan and prepares an annual capital budget for the city. The office also reviews city requests for Federal and State funds for budgetary and program impacts. OBM coordinates the allocation of Federal Community Development Block Grant funds by monitoring expenditures and reporting on program performance.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total*

	\$1,555,518 4,022 37,500
\$1,597,040	
	\$1,544,126 3,146 37,500
\$1,584,772	
	\$1,544,126 3,146 37,500
\$1,584,772	
	52,099,228 2,725
\$2,101,953	
0100 Contractual Services	
0130 Postage	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	
0152 Advertising	
0157 Rental of Equipment and Services	
0169 Technical Meeting Costs	
0181 Mobile Communication Services	
0190 Telephone - Centrex Billing	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	
\$3,500 4,500	
2:000 15,000	
1,000	
7,500 20,000	
4,000	
\$3,500 4,500	
2,000 19,000	
1,000	
4,000 26,000	
8,000	
\$3,500 4,500	
2,000 19,000	
1,000	
4,000 26,000	
8,000	
\$3,288 2,380	
	800 16,414 220 4,123 31,952 8,000
0100 Contractual Services - Total*	
0200 Travel	
0245 Reimbursement to Travelers	
0270 Local Transportation	
\$500 1,000	
	51,000 500
\$500 1,000	

\$56,243

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$650,540

\$650,540

\$650,540

\$310,354

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Administration

9905 Budget Director

9868 First Deputy Budget Director

0705 Director Public Affairs

0318 Assistant to the Commissioner

0305 Assistant to the Director

0305 Assistant to the Director

Schedule Salary Adjustments

\$169,992 140,004

52,008 84,780

1,346

\$169,992 140,004 96,456

84,780 54,492

\$169,992 140,004 96,456

84,780 54,492

Section Position Total

Mayor's Budget Recommendations for Year 2013

Panp 4?

**0100 - Corporate Fund 005 - Office of Budget
and Management**

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3050 - Revenue and Expenditure Analysis

9656 Deputy Budget Director

9656 Deputy Budget Director

1141 Principal Operations Analyst

1124 Assistant Budget Director

1124 Assistant Budget Director

1107 Principal Budget Analyst

1105 Senior Budget Analyst

1105 Senior Budget Analyst

0229 Chief Revenue Analyst

Schedule Salary Adjustments

\$110,880

87,660 86,736 82,500 63,480 80,256 62,340 96,768 2,439

\$113,208 110,880 87,660 82,500

69,684 80,256 59,436 96,768

\$113,208 110,880 87,660 82,500

69,684 80,256 59,436 96,768

Section Position Total**3055 - Management Initiatives**

1124 Assistant Budget Director

0366 Staff Assistant - Excluded

Schedule Salary Adjustments

1 \$86,736 1 64,152

\$82,500 63,276 548

\$82,500 63,276 548

Section Position Total**3060 - Compensation and Technical Processing**

0635 Senior Programmer/Analyst

0601 Director of Information Systems

0305 Assistant to the Director

Schedule Salary Adjustments

\$63,480 109,032 59,796 237

\$76,116 109,032 57,084 2,598

\$76,116 109,032 57,084 2,598

Section Position Total

3095 - Return to Work

6344 Watchman - TRTW
6343 Unit Assistant-TRTW
6342 Data Entry Operator - TRTW
6341 Clerk III - TRTW
6340 Clerk II - TRTW

S19.91H 28,452 28,452 28,452 25,932

\$19 91H 28,452 28,452 28,452 25,932

\$19.91H 28,452 28,452 28,452 25,932

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Prop 4^

**0100 - Corporate Fund 006 - DEPARTMENT OF INNOVATION
AND TECHNOLOGY**

(006/1005/2005)

The Department of Innovation and Technology (DoIT) coordinates the citywide analysis and development of business processes and technology solutions. DoIT is responsible for ensuring that the technology infrastructure is available and robust, and works with city departments to design and implement technology improvements.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$7,174,047 8,542

\$6,566,228 13,720

\$6,566,228 13,720

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology

Maintenance

0149 For Software Maintenance and Licensing

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0186 Pagers

0190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$1,027,000 5,406,518

6,313,518 392,500 29,500 36,600 1,718,660 8,700 215,000 960,320 18,000

\$2,000 5,431,438

5,280,494 320,408 29,100 47,850 41,760 7,400 65,000 960,320 24,000

\$2,000 5,431.438

5,280,494 320,408 29,100 47,850 41,760 7,400 65,000 960,320 24,000

\$1,432 6,992,828

5,285,390 519,364 18,563 42,763 46,839 4,021 67,725 1,089,819 24,321

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$3,500 2,500

\$5,000 2,500

\$5,000 2,500

\$744 614

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$17,300 3,000 7,500

					\$19,300	3,000	11,500
					\$19,300	3,000	11,500
					\$18,102	2,471	10,287
0300 Commodities and Materials - Total*							
					<u>\$23,342,705</u>	<u>\$18,831,018</u>	<u>\$18,831,018 \$21,158,425</u>

Mayor's Budget Recommendations for Year 2013

Pqnp AA

**0100 - Corporate Fund 006 - Department of Innovation and
Technology - Continued
POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3105 - Citywide IT Administration

4105 - Office of the CIO

9906 Chief Information Officer 1
9776 Managing Deputy Chief Information Officer 1
9775 First Deputy Chief Information Officer 1
0320 Assistant to the Commissioner 1
Schedule Salary Adjustments

					\$154,992	113,640	128,304	80,916
					\$141,840	123,624	128,304	77,280 2,121
					\$141,840	123,624	128,304	77,280 2,121

Subsection Position Total

4106 - Community Broadband and
Digital Inclusion
9777 IT Director (DoIT)
Subsection Position Total

4107 - Business Development Management

9777 IT Director (DoIT) 9777 IT Director (DoIT) 0629 Principal Programmer/Analyst

\$109,860 116,868 102,024

\$109,860 116,868 102,024

Subsection Position Total

4108 - Project Management Office

0649 Project Manager - DoIT

0649 Project Manager - DoIT

0310 Project Manager

0310 Project Manager

\$93,504 61,008

76,116 93,504

76,116 93,504

Subsection Position Total

4109 - Technology Planning & Policy

9777 IT Director (DoIT)

Subsection Position Total

4110 - Finance and Administration

1304 Supervisor of Personnel Services

0345 Contracts Coordinator

0308 Staff Assistant

0134 Financial Analyst

0118 Director of Finance

0102 Accountant II

Schedule Salary Adjustments

\$80,916 88,812 58,812

90,252 76,524 2,282

\$77,280 88,812 54,492 80,916 90,252 76,524 5,193

\$77,280 88,812 54,492 80,916 90,252 76,524 5,193

Subsection Position Total

Section Position Total

3110 - Enterprise Architect Management

4111 - Green IT Architecture

9778 Assistant Chief Information Officer

0649 Project Manager - DoIT

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp

**0100 - Corporate Fund 006 - Department of
Innovation and Technology**

Positions and Salaries - Continued

3110 - Enterprise Architect Management - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4116 - Server and Storage Architecture

0649 Project Manager - DoIT

0310 Project Manager

Subsection Position Total

4119 - Network Architecture

9777 IT Director (DoIT)

0629 Principal Programmer/Analyst

0310 Project Manager

Subsection Position Total

\$118,080 102,024

\$220,104

\$118,080 99,336

\$217,416

\$118,080 99,336

\$217,416

Section Position Total

3115 - Citywide Financial Systems

4130 - Financial Systems

9778 Assistant Chief Information Officer

9777 IT Director (DoIT)

0649 Project Manager - DoIT

0649 Project Manager - DoIT

0625 Chief Programmer/Analyst

0311 Projects Administrator

111,216 104,352 91,632 110,352

\$91,632 111,216

110,352 104,352

\$91,632 111,216

110,352 104,352

Subsection Position Total

4140 - HR\Payroll Systems

9778 Assistant Chief Information Officer 0649 Project Manager - DoIT 0629 Principal Programmer/Analyst

88,476 83,100

Subsection Position Total

Section Position Total

3120 - Citywide Regulatory Systems

4145 - Inspections and Permits

9778 Assistant Chief Information Officer

9777 IT Director (DoIT)

0649 Project Manager - DoIT

0649 Project Manager - DoIT

0649 Project Manager - DoIT

0601 Director of Information Systems

0310 Project Manager

0310 Project Manager

118,080 92,040 91,200 76,980 79,464

\$92,040 118,080

79,464 76,980 91,200

\$92,040 118,080

79,464 76,980 91,200

Subsection Position Total

**4147 - Business Licenses, Taxes and
Investigations**

9777 IT Director (DoIT) 1912 Project Coordinator

\$457,764

\$102,708 77,280

\$457,764

\$102,708 73,752

\$457,764

	\$102,708 73,752
Subsection Position Total	
Section Position Total	

Mayor's Budget Recommendations for Year
2013 Panp 4fi
0100 - Corporate Fund 006 - Department of
Innovation and Technology Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate 2012 Revised 2012 Appropriation	Rate
<u>3125 - Citywide Services Systems</u>	

4149 - Customer Relationship Management
System
9777 IT Director (DoIT) 0690 Help Desk Technician

	\$110,856 60,600
	\$110,856 60,600
	\$110,856 60,600
Subsection Position Total	
Section Position Total	

3127 - Health Information Technology

4129 - Health Enterprise Systems
0659 Principal Data Base Analyst
0634 Data Services Administrator
0625 Chief Programmer/Analyst
0601 Director of Information Systems
Schedule Salary Adjustments

80,916 110,352	
	1,127
	\$99,108 80,916 110,352 113,208
	\$99,108 80,916 110,352 113,208

Subsection Position Total

4131 - Health Technical Operations

0601 Director of Information Systems

Subsection Position Total

Section Position Total

3136 - Software Development

4167 - Application Development

9777 IT Director (DoIT)

0635 Senior Programmer/Analyst

0629 Principal Programmer/Analyst

0629 Principal Programmer/Analyst

0625 Chief Programmer/Analyst

Schedule Salary Adjustments

\$118,332 83,100 79,464 80,916 104,772 3,830

\$118,332 83,100 79,464 80,916 104,772 3,830

Subsection Position Total

4171 - Application Support

0653 Web Author

0637 Senior Programmer/Analyst - Per Agreement

Schedule Salary Adjustments

\$80,916 99,648

2,576

\$80,916 99,648

2,576

Subsection Position Total

4172 - Geographic Information Systems

9777 IT Director (DoIT)

0637 Senior Programmer/Analyst - Per Agreement

0624 GIS Data Base Analyst

0624 GIS Data Base Analyst

0624 GIS Data Base Analyst

\$108,684 99,648

76,212 76,980 90,696

\$108,684 99,648

76,212 76,980 90,696

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year
2013 Page 47

0100 - Corporate Fund 006 - Department of
Innovation and Technology

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3140 - Technical Operations

4154 - End User Computing Operations

0649 Project Manager - DoIT
0649 Project Manager - DoIT
0629 Principal Programmer/Analyst
0310 Project Manager
0310 Project Manager

\$94,872 75,576 102,024

75,576 94,872

75,576 94,872

Subsection Position Total

4156 - Enterprise Server Operations

0629 Principal Programmer/Analyst

Subsection Position Total

4157 - Telecommunication Operations

5035 Electrical Mechanic
0832 Personal Computer Operator II
0685 Telephone Equipment Coordinator
0633 Principal Telecommunications Specialist
0627 Senior Telecommunications Specialist
0627 Senior Telecommunications Specialist
0610 Manager of Telecommunications
0608 Telephone Systems Administrator
0134 Financial Analyst
Schedule Salary Adjustments

\$42.00H •50,280

96,384 83,832 72,192 112,332 110,748 84,780 2,860

\$42.00H 50,280 69,648

83,832

112,332 110,748

\$40.40H 50,280 69,648

83,832

112,332 110,748

Subsection Position Total

Section Position Total

3205 - Security and Data Management

4205 - Security

9777 IT Director (DoIT)

0614 Manager of IS Security and Operations

\$118,080 116,880

\$118,080 116,880

Subsection Position Total

4206 - Database Administration

0659 Principal Data Base Analyst

0658 Chief Data Base Analyst

0311 Projects Administrator

0311 Projects Administrator

0310 Project Manager

\$102,024 110,352 97,728 105,828 105,564

\$102,024 110,352 97,728 105,828 105,564

Subsection Position Total

4207 - Reporting

0658 Chief Data Base Analyst

Subsection Position Total

Section Position Total

3210 - Security Management

9777 IT Director (DoIT)

0614 Manager of IS Security and Operations

0601 Director of Information Systems

\$118,080 116,880 113,208

Section Position Total

*Mayor's Budget Recommendations for Year
2013 Panp AP,*

0100 - Corporate Fund Department of Innovation and Technology Positions and Salaries - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

**3215 - Analytics and Performance
Management**

9777 IT Director (DoIT)

0659 Principal Data Base Analyst

0659 Principal Data Base Analyst

0658 Chief Data Base Analyst
0649 Project Manager - DoIT
0649 Project Manager - DoIT
0649 Project Manager - DoIT
0649 Project Manager - DoIT

\$119,256 102,024 99,108 110,352 105,828 105.564 98,712 97,728

Section Position Total

3220 - Application Development

9777 IT Director (DoIT)
0637 Senior Programmer/Analyst - Per Agreement
0635 Senior Programmer/Analyst
0625 Chief Programmer/Analyst
0624 GIS Data Base Analyst
0624 GIS Data Base Analyst
0624 GIS Data Base Analyst

\$118,332 99,648

63,480 104,772 90,696 76,980 76,212

Section Position Total

3225-GIS

9777 IT Director (DoIT)
9684 Deputy Director
0653 Web Author
0648 Web Developer

\$108,684 93,912 84,780 79,464

Section Position Total

3230 - Shared Services

9777 IT Director (DoIT)
1302 Administrative Services Officer II
0699 Manager of Systems Development
0673 Senior Data Base Analyst
0659 Principal Data Base Analyst
0625 Chief Programmer/Analyst
Schedule Salary Adjustments

\$116,868 77,280 94,000 99,648 102,024 88,476 2,273

Section Position Total

<u>Position Total</u>	<u>79</u>	<u>\$7,582,658</u>	<u>73</u>	<u>\$7,014,424</u>	<u>73</u>	<u>\$7,014,424</u>
<u>Turnover</u>		<u>(400,069)</u>		<u>(434,476)</u>		<u>(434,476)</u>
<u>Position Net Total</u>	<u>79</u>	<u>\$7,182,589</u>	<u>73</u>	<u>\$6,579,948</u>	<u>73</u>	<u>\$6,579,948</u>

Mayor's Budget Recommendations for Year 2013

0100 - Corporate Fund
 015-CITY COUNCIL

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the city. It consists of the Mayor and fifty Aldermen. The council is authorized to exercise only such general and specific powers as the General Assembly has delegated by statute. It passes ordinances, subject to the Mayor's veto. It levies taxes to defray the expenditures and obligations of the health, safety and service functions.

Mayor's 2013 Recommendation
 2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman
 0039 For the Employment of Students as Trainees

\$6,276,040	8,624,844		
			140,000
\$6,252,503	8,824,200		
			140,000
\$6,252,503	8,824,200		
			140,000
\$5,965,310	8,152.699		
			106.463

0000 Personnel Services - Total*

0100 Contractual Services

0181 Mobile Communication Services
 0190 Telephone - Centrex Billing
 0197 Telephone - Maintenance and Repair of
 Equipment/A/icemail

\$1,400	68,000	6,000
\$1,540	85,000	6,500
\$1,540	85,000	6,500
\$1,651	86,967	6.500

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers	6,000	6,000	6,000	
0200 Travel - Total*	\$6,000	\$6,000	\$6,000	
<u>0700 Contingencies</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>	<u>44,433</u>

0900 Specific Purposes - Financial

0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Specific Purposes - Financial - Total	\$1,000	\$1,000	\$1,000	

9000 Specific Purpose - General

9001 For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of The Committee on Finance	\$1,326,000	\$1,326,000	\$1,326,000	\$13,918
3,664,000 3,664,000 3,664,000 3,399,915				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Or Her Designee				
92,072 92,072 92,072 33,980				
4,000 4,000 4,000 990				
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services to Be Expended at the Direction of The Chairman of the Committee on Finance				
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council				
<u>9000 Specific Purpose - General - Total</u>	<u>\$5,086,072</u>	<u>\$5,086,072</u>	<u>\$5,086,072</u>	<u>\$3,448,803</u>
<u>Appropriation Total*</u>	<u>\$20,252,356</u>	<u>\$20,445,815</u>	<u>\$20,445,815</u>	<u>\$17,812,826</u>

Mayor's Budget Recommendations for Year 2013

Panp "ifl

0100 - Corporate Fund 015 - City
Council - Continued POSITIONS
AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - City Council

9699 Legislative Aide
9699 Legislative Aide
9645 Assistant to the Alderman
9625 Staff Assistant to the Alderman
9619 Sergeant at Arms
9611 Assistant Sergeant-At-Arms
9611 Assistant Sergeant-At-Arms
9611 Assistant Sergeant-At-Arms
9611 Assistant Sergeant-At-Arms
9607 Secretary to President Pro-Tern
9603 Assistant Council Committee Secretary
9603 Assistant Council Committee Secretary
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman
9601 Alderman

Section Position Total

50 100 1 1 1 1 1 1 1 1
19 8 1 2 3 1 1 3 1 8 2 1
211

\$41,220

91,980 89,928 69,684 60,408 59,688 62,808 66,048 63,588 114,913 113,001 112,345 111,495 111,202 110,556 108,835 108,717 108,203 108,086 104,709 104,101
\$6,276,040

2 1
50 100

19 8 3 4 2
11 3

211

\$41,220 31,404

91,980 89,928 69,684 60,408 59,688 62,808 66,048 63,588 114,913 112,345 110,847 110,556 108,203
108,086 104,101

\$6,252,503

2 1
50 100

19 8 3 4 2
11 3

211

541,220 31,404

91,980 89,928 69,684 60,408 59,688 62,808 66,048 63,588 114,913 112,345 110,847 110,556 108,203 108,086 104,101

\$6,252,503

Position Total

Mayor's Budget Recommendations for Year
2013 Page 41

0100 - Corporate Fund 015 - City Council - Continued 1010 - CITY
COUNCIL COMMITTEES / 2010 - COMMITTEE ON FINANCE

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0143 Court Reporting

0157 Rental of Equipment and Services

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
EquipmentVoicemail

\$16,000 12,500

20,000 65,000 2,000 2,500 19,000 3,000

\$16,000 12,500

20,000 65,000 2,000 2,500 23,000 4,800

\$16,000 12,500

20,000 65,000 2,000 2,500 23,000 4,800

\$7,088 1,620

		17,656	64,790	1,245	1,494	30.233	4,800
0100 Contractual Services - Total*							
0200 Travel							
<u>0229 Transportation and Expense Allowance</u>							
0200 Travel - Total*							
0300 Commodities and Materials							
<u>0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies</u>							
0300 Commodities and Materials - Total*							
0700 Contingencies							
						\$3,500	3,000 45,000
							\$51,500 100
						\$3,500	3,000 45,000
							\$51,500 100
						\$3,500	3,000 45,000
							\$51,500 100
						\$2,334	1,790 38,790
\$42,914							
<u>9000 Specific Purpose - General</u>							
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code to Be Expended at the Direction of the Committee of Finance						
9006	For Legal Assistance to the City Council, to Be Expended at the Direction of the Chairman of the Committee on Finance						
9010	For Legal, Technical. Medical and Professional Services, Appraisals, Consultants, Printers. Court Reporters, and Other Incidental Contractual Services to Be Expended at the Direction of TheChairman of the Committee on Finance						
\$50,000							
50,000 92,500							
\$50,000							
50,000 92,500							
\$50,000							
50,000 92,500							
\$40,000							
10.677 49,197							
<u>9000 Specific Purpose - General - Total</u>							
Appropriation Total*							

Mayor's Budget Recommendations for Year 2013

Panp

0100 - Corporate Fund 015 - City Council - Continued

1010 - City Council Committees / 2010 - Committee on Finance

POSITIONS AND SALARIES

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3010 - Administration

9709 Assistant Chief Administrative Officer
9699 Legislative Aide
9699 Legislative Aide
9699 Legislative Aide
9614 Deputy Chief Administrative Officer
9613 Chief Administrative Officer
9604 Secretary of Committee on Finance
9185 Security Specialist

\$113,208 90,696 31,236 24,624 145,188 160,248 62,340 52,000

\$113,208 90,696 31,236 24,624 145,188 160,248 62,340 52,000

\$113,208 90,696 31,236 24,624 145,188 160,248 62,340 52,000

Section Position Total

**3020 - Worker's Compensation and Police
and Fire Disability**

9838 Administrative Staff Investigator
9838 Administrative Staff Investigator
9837 Chief Investigator
9836 Disability Claims Investigator
9834 Legislative Research Analyst
9727 Director of Workers Compensation
9699 Legislative Aide
9699 Legislative Aide

\$57,192 42,180 69,684 40,260 91,716

119,556 57,048 23,520

\$57,192 42,180 69,684 40,260 83,940

119,556 57,048 23,520

\$57,192 42,180 69,684 40,260 83,940

119,556 57,048 23,520

Section Position Total

3025 - Legislative Preparation and Research

9834 Legislative Research Analyst
9834 Legislative Research Analyst

9834 Legislative Research Analyst
9699 Legislative Aide

\$81,000 45,240 40,944 34,248

\$66,648 45,240 40,944 34,248

\$66,648 45,240 40,944 34,248

Section Position Total

3030 - Information Services

9839 Manager - Information Services
9699 Legislative Aide
9699 Legislative Aide
9699 Legislative Aide

\$102,552 83,136 63,480 37,572

\$102,552 83,136 63,480 37,572

\$102,552 83,136 63,480 37,572

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 015 - City Council -
Continued**

- City Council Committees / 2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0100 Contractual Services

0300 Commodities and Materials
0400 Equipment
0700 Contingencies
Appropriation Total*

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures
0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
0700 Contingencies
Appropriation Total*

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures
0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
Appropriation Total*

Mayor's Budget Recommendations for Year 2013
Page Ftd

0100 - Corporate Fund 015 - City Council - Continued - City Council Committees / 2235 - COMMITTEE ON PUBLIC
SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
0700 Contingencies
Appropriation Total*

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
0700 Contingencies
Appropriation Total*

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
Appropriation Total*

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 015 - City Council - Continued -
COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY
DEVELOPMENT

1010 - City Council Committees / 2255

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0100 Contractual Services

0300 Commodities and Materials

0700 Contingencies

Appropriation Total*

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>Expenditures</u>				
<u>0000 Personnel Services</u>	<u>200,609</u>	<u>200,609</u>	<u>200,609</u>	<u>220,141</u>
<u>0100 Contractual Services</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>679</u>
<u>0700 Contingencies</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
<u>Appropriation Total*</u>	<u>\$205,609</u>	<u>\$205,609</u>	<u>\$205,609</u>	<u>\$220,820</u>

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>Expenditures</u>				
<u>0000 Personnel Services</u>	<u>305,134</u>	<u>305,134</u>	<u>305,134</u>	<u>401,038</u>
<u>0100 Contractual Services</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>5,000</u>
<u>0300 Commodities and Materials</u>	<u>74,700</u>	<u>74,700</u>	<u>74,700</u>	<u>101,610</u>

<u>Appropriation Total*</u>	<u>\$385,134</u>	<u>\$385,134</u>	<u>\$385,134</u>	<u>\$507,648</u>
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Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 015 - City Council - Continued City Council Committees / 2280 - COMMITTEE
ON HOUSING AND REAL ESTATE**

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0100 Contractual Services
0300 Commodities and Materials
0700 Contingencies
Appropriation Total*

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
<u>0000 Personnel Services</u>	<u>88,098</u>	<u>86,098</u>	<u>88,098</u>	<u>68,680</u>
<u>0300 Commodities and Materials</u>	<u>1,000</u>	<u>3,000</u>	<u>1,000</u>	<u>13,226</u>
<u>Appropriation Total*</u>	<u>\$89,098</u>	<u>\$89,098</u>	<u>\$89,098</u>	<u>\$81,906</u>

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

	Mayor's 2013	2012	2012 2011	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services	479,312	479,312	479,312	
0100 Contractual Services	30,000	30,000	30,000	
0300 Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*	\$514,312	\$514,312	\$514,312	

Mayor's Budget Recommendations for Year
2013 Panp 57

0100 - Corporate Fund 015 - City
Council - Continued

1010 - City Council Committees / 2295 - CITY COUNCIL LEGISLATIVE REFERENCE BUREAU

2295 - CITY COUNCIL LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

The function of the Legislative Reference Bureau is to prepare ordinances, orders and other matters as requested by Council members. It is the research division of the Council.

	Mayor's 2013	2012	2012 2011	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services	356,209	356,209	356,209	366,255
0100 Contractual Services	24,000	24,000	24,000	34,798
0300 Commodities and Materials	4,000	4,000	4,000	2,390
Appropriation Total*	\$384,209	\$384,209	\$384,209	\$403,443

Mayor's Budget Recommendations for Year 2013

Panp SS

0100 - Corporate Fund

015 - City Council - Continued

2015 - LEGISLATIVE INSPECTOR GENERAL

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

For services and appropriate necessary expenses incurred in connection with the Legislative Inspector General. To be expended at the direction of the Chairman of the Committee on Committees, Rules and Ethics.

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Revised</u>	<u>Appropriations</u> <u>Appropriation</u>	<u>Recommendation</u> <u>Expenditures</u>		
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	260,000	260,000	60,000	37,694
<u>0100 Contractual Services - Total*</u>	<u>\$260,000</u>	<u>\$260,000</u>	<u>\$60,000</u>	<u>\$37,694</u>
<u>Appropriation Total*</u>	<u>\$260,000</u>	<u>\$260,000</u>	<u>\$60,000</u>	<u>\$37,694</u>
<u>Department Total</u>	<u>\$25,626,370</u>	<u>\$25,803,501</u>	<u>\$25,603,501</u>	<u>\$22,617,779</u>
<u>Department Position Total</u>	<u>236</u>	<u>\$7,996,908</u>	<u>236</u>	<u>\$7,951,243</u>

Mayor's Budget Recommendations for Year 2013

Panp

0100 - Corporate Fund 0

(025/1005/2005)

The City Clerk is the Clerk of the City Council and is the official custodian of city records and the City Seal. The City Clerk issues all general and vehicle licenses.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$2,363,800 7,678 72,000

\$2,327,479 6,743 72,000

\$2,327,479 6,743 72,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0152 Advertising

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$5,000 104,160

12,738

31,450 229,296 10,610 32,000 5,000

\$5,000 85,300

13,485

31,450 186,854 10,610 32,500 6,000

\$5,000 85,300

13,485

31,450 186,854 10,610 32,500 6,000

\$61,078

8,472

29,560 239,462
9,366 47,630
5,700
0100 Contractual Services - Total*

0300 Commodities and Materials
0350 Stationery and Office Supplies
0300 Commodities and Materials - Total*
Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Administration
9925 City Clerk
9629 Secretary to City Clerk
3057 Director of Program Operations
1302 Administrative Services Officer II
1302 Administrative Services Officer II
0315 Deputy City Clerk
0311 Projects Administrator
0212 Director of Collection Processing
Schedule Salary Adjustments

\$133,545 76,512 83,940 88,812 73,752 122,832 87,924 97,416

\$133,545 76,512 83,940 88,812 70,380 122,832 87,924 97,416 141

\$133,545 76,512 83,940 88,812 70,380 122,832 87,924 97,416 141
Section Position Total

Mayor's Budget Recommendations for Year
2013 Prop fin

0100 - Corporate Fund 025 - City
Clerk Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3010 - Index Division

1614 Proofreader - City Clerk
0770 Index Editor
0725 Editorial Assistant - City Council
0725 Editorial Assistant - City Council
0725 Editorial Assistant - City Council
0432 Supervising Clerk
Schedule Salary Adjustments

\$50,280 45,240 69,648 55,212

76,428 2,015

\$50,280 47,424 69,648 55,212 52,740 76,428 2,733

\$50,280 47,424 69,648 55,212 52,740 76,428 2,733

Section Position Total

1651 1614 1614 0832 0832 0832 0832 0832 0728 0727 0726 0725 0725 0696 0691 0653 0502 0432 0308
3015 - City Council Research and Record Service

Office Administrator Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator I Personal Computer Operator I Personal
Computer Operator I Personal Computer Operator I Personal Computer Operator I Personal Computer Operator I Assistant Managing Editor Council
Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Editorial Assistant - City Council
Reprographics Technician - I/C Reprographics Technician IV Web Author Archival Specialist Supervising Clerk Staff Assistant
Schedule Salary Adjustments

\$100,200 50,280 48,048 55,212 48,048 45,828 41,364

54,492 111,996 97,416 55,212

73,752 41,220 62,640 56,472 76,428 58,812 5,663

48,048

55,212 48,048 45,828 43,740 34,380 39,516 84,780 111,996 97,416 55,212 52,740 73,752 57,648 62,640
53,808 76,428 57,648 3,869

48,048

55,212 48,048 45,828 43,740 34,380 39,516 84,780 111,996 97,416 55,212 52,740 73,752 57,648 62,640 53,808 76,428 57,648 3,869

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Panp fi1

0100 - Corporate Fund 027 - DEPARTMENT
OF FINANCE 1005 - FINANCE / 2011 - CITY
COMPTROLLER

(027/1005/2011)

The Department of Finance provides effective and efficient management of the City's financial resources. It is responsible for the collection and disbursement of City revenues and all funds required to be in the custody of the City Treasurer.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0011 Contract Wage Increment - Salary
0015 Schedule Salary Adjustments
0020 Overtime

\$3,034,443 91,510 7,825 4,700

\$3,013,495

9,165 4,700

\$3,013,495

9,165 4,700

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0157 Rental of Equipment and Services
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0181 Mobile Communication Services
0186 Pagers
0190 Telephone - Centrex Billing

196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/Voicemail
0100 Contractual Services - Total*

\$7,748 64,668

18,800 1,250

33,412 4,051 7,400 570 5,300

112,000 7,200 39,000

\$301,399

\$10,248 67,068

18,800 1,250

33,412 4,051 7,000 570 710 200 169,500 8,000 41,100

\$361,909

\$10,248 67,068

18,800 1,250

33,412 4,051 7,000 570 710 200 169,500 8,000 41,100

\$361,909

0200 Travel
0245 Reimbursement to Travelers
0270 Local Transportation

\$1,200 600

\$1,200 600

\$1,200 600

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$4,300 22,700

\$4,300 37,900

\$4,300 37,900

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Page 11?

0100 - Corporate Fund 027 - Department of
Finance - Continued 1005 - Finance / 2011 -
City Comptroller POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3001 - Office of the City Comptroller

9927 City Comptroller
9812 First Deputy Director
9651 Deputy Comptroller
1434 Director of Public Information
0362 Assistant to the Director
0306 Assistant Director
0139 Senior Fiscal Policy Analyst

\$165,000 145,008
95,004 116,904
74,712

63,480

\$165,000 145,008 95,004 95,004 74,712 91,656 82,524

\$165,000 145,008 95,004 95,004 74,712 91,656 82,524

Section Position Total

3002 - Internal Audit

1369 Senior Compliance Officer
0193 Auditor III
0188 Director of Internal Audit
0155 Manager of Audit and Internal Controls

91,224 101,700 90,252

\$101,700 91,224

\$101,700 91,224

Section Position Total

3009 - Financial Systems Support

9651 Deputy Comptroller

0635 Senior Programmer/Analyst
0629 Principal Programmer/Analyst
0603 Assistant Director of Information Systems
0303 Administrative Assistant III
0193 Auditor III
0104 Accountant IV
Schedule Salary Adjustments

\$113,352 99,648 106,884 101,040 60,600 91,224 91,224 1,190

5113,352 99,648 106,884

60,600 86,532 91,224 945

\$113,352 99,648 106,884

60,600 86,532 91,224 945

Section Position Total

3011 - Fiscal Administration

9684 Deputy Director
1482 Contract Review Specialist II
0638 Programmer/Analyst
0378 Administrative Supervisor
0345 Contracts Coordinator
0311 Projects Administrator
0308 Staff Assistant
0303 Administrative Assistant III
0302 Administrative Assistant II
0177 Supervisor of Accounts
0123 Fiscal Administrator
0104 Accountant IV
0102 Accountant II
Schedule Salary Adjustments

\$112,332 49,788 83,640 73,752 106,884 80,340 65,220 69,648 50,280 54,672 92,988 91,224 76,524 3,002

\$112,332

83,640 73,752 102,060

64,152 69,648 48,048 91,980 92,988 91,224 76,524 4,656

\$112,332

83,640 73,752 102,060

64,152 69,648 48,048 91,980 92,988 91,224 76,524 4,656

Section Position Total

Mayor's Budget Recommendations for Year 2013
Panp

0100 - Corporate Fund 027 -
Department of Finance 1005 -
Finance / 2011 - City Comptroller
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3012 - Personnel

1342 Senior Personnel Assistant
1331 Employee Relations Supervisor
1301 Administrative Services Officer I
1301 Administrative Services Officer I
0635 Senior Programmer/Analyst
0603 Assistant Director of Information Systems
0361 Director of Personnel Policies and Utilization
0303 Administrative Assistant III
Schedule Salary Adjustments

\$60,600 93,024 73,752 64,152 99,648

88,020

66,492 3,633

\$60,600 93,024 70,380 63,276 99,648
101,040 88,020

63,456 3,564

\$60,600 93,024 70,380 63,276 99,648
101,040 88,020

63,456 3,564

Section Position Total

<u>Position Total</u>	<u>36</u>	<u>\$3,168,061</u>	<u>35</u>	<u>\$3,146,253</u>	<u>35</u>	<u>\$3,146,253</u>
<u>Turnover</u>		<u>(125,793)</u>		<u>(123,593)</u>		<u>(123,593)</u>
<u>Position Net Total</u>	<u>36</u>	<u>\$3,042,268</u>	<u>35</u>	<u>\$3,022,660</u>	<u>35</u>	<u>\$3,022,660</u>

Mayor's Budget Recommendations for Year 2013

Panp fi4

**0100 - Corporate Fund 027 - Department of
Finance - Continued**

1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$3,297,134 20,445 10,000

\$3,502,910 14,675 10,000

\$3,502,910 14,675 10,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0142 Accounting and Auditing

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$16,700 80,100

603,863 14,561

13,396 1,050 1,800

52,924

15,000 2,500

\$16,700 88,800

600,000 14,561

13,396 1,050 1,800 5,982 450

16,000 3,400

\$16,700 88,800

600,000 14,561

13,396 1,050 1,800 5,982 450

16,000 3,400

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers 0270 Local Transportation

\$3,000 825

\$4,000 825

\$4,000 825

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$600 20,000

\$600 26,840

\$600 26,840

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations Position	2012 2012 Revised Appropriation					
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$131,688	1	\$127,332	1	\$127,332
0809 Executive Secretary I	1	34,248				
0308 Staff Assistant			1	63,276	1	63,276
<u>Schedule Salary Adjustments</u>		<u>828</u>		<u>2,951</u>		<u>2,951</u>
Section Position Total	2	\$166,764	2	\$193,559	2	\$193,559

Mayor's Budget Recommendations for Year 2013
Pans R5

0100 - Corporate Fund 027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

3019	-	Accounting	Rate
Financial			and

Reporting

4051 - General Accounting

0190 Accounting Technician II
0190 Accounting Technician II
0124 Finance Officer
0120 Supervisor of Accounting
0120 Supervisor of Accounting
0105 Assistant Comptroller
0104 Accountant IV
0103 Accountant III
0102 Accountant II
Schedule Salary Adjustments

\$69,648 57,828 80,256 98,712 85,872
102,708 91,224 83,640 76,524

\$69,648 55,212 80,256 98,712 85,872
102,708 91,224 83,640 76,524 1,477

\$69,648 55,212 80,256 98,712 85,872
102,708 91,224 83,640 76,524 1,477

Subsection Position Total

4052 - Cost Control

0308 Staff Assistant
0190 Accounting Technician II
Schedule Salary Adjustments

\$61,620 63,456 1,392

\$60,408 63,456

\$60,408 63,456

Subsection Position Total

Section Position Total

3041 - Grant and Project Accounting

4046 - Administrative Services

9651 Deputy Comptroller

0308 Staff Assistant

0189 Accounting Technician I

0189 Accounting Technician I

0187 Director of Accounting

Schedule Salary Adjustments

\$112,332 55,584 50,280

102,024 1,567

\$118,080 54,492 63,456 50,280 102,024

\$118,080 54,492 63,456 50,280 102,024

Subsection Position Total

4053 - Miscellaneous Federal Funds

1143 Operations Analyst

0120 Supervisor of Accounting

0104 Accountant IV

0103 Accountant III

0103 Accountant III

0102 Accountant II

0101 Accountant I

Schedule Salary Adjustments

\$69,300 95,832 65,424 79,212

76,524 62,292 4,967

95,832 65,424 79,212 75,768

59,268 4,615

95,832 65,424 79,212 75,768

59,268 4,615

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane RR

0100 - Corporate Fund 027 - Department of Finance

Finance / 2012 - Accounting and Financial Reporting Positions and Salaries - Continued

- Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4056 - Project Accounting

0665 Senior Data Entry Operator
0303 Administrative Assistant III
0187 Director of Accounting
0187 Director of Accounting
0177 Supervisor of Accounts
0120 Supervisor of Accounting
0105 Assistant Comptroller
0102 Accountant II
0101 Accountant I
Schedule Salary Adjustments

\$48,048 45,372 104,772 102,024 87,864 85,104 99,696 53,808 48,828 7.042

\$45,828 76,428 102,024

85,104 99.696

269

\$45,828 76,428 102,024

85,104 99.696

269

Subsection Position Total

4060-Voucher/Audit

0432 Supervising Clerk
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0126 Financial Officer

\$76,428 55,212 60,600 69,648 84,780

\$76,428 55,212 60,600 69,648 84,780

Subsection Position Total

4076-UMTA/IDOT

0187 Director of Accounting

0104 Accountant IV

0103 Accountant III

0103 Accountant III

Schedule Salary Adjustments

\$100,716 91,224 83,640 79,212 2,768

\$100,716 65,424 83,640 75,768 3,627

\$100,716 65,424 83,640 75,768 3,627

Subsection Position Total

4085 - DHS Accounting

0120 Supervisor of Accounting

Subsection Position Total

4095 - Health

0120 Supervisor of Accounting

0103 Accountant III

0103 Accountant III

Schedule Salary Adjustments

\$79,464 79,212 59,268 1,881

\$79,464 75,768 59,268 1,736

\$79,464 75,768 59,268 1,736

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>44</u>	<u>\$3,494,817</u>	<u>47</u>	<u>\$3,720,119</u>	<u>47</u>	<u>\$3,720,119</u>
<u>Turnover</u>		<u>(177,238)</u>		<u>(202,534)</u>		<u>(202,534)</u>
<u>Position Net Total</u>	<u>44</u>	<u>\$3,317,579</u>	<u>47</u>	<u>\$3,517,585</u>	<u>47</u>	<u>\$3,517,585</u>

Mayor's Budget Recommendations for Year
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0100 - Corporate Fund 027 - Department of
Finance - Continued

1005 ■ Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

55,395,640 21,731 40,000

\$5,355,534 18,096

\$5,355,534 18,096

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0152 Advertising

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$302,860 155,000

3,506,984

344,800 302,181

7,800 25,000 55,796 5,442 9,885 21,000

\$129,360

28,800 50,181

6,800

25,200 1,442 2,385 4,050

\$129,360

28,800 50,181

6,800

25,200 1.442 2,385 4,050
0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers
 0270 Local Transportation

\$3,338 8.750

\$338 8,050

\$338 8,050

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$53,900 2,100 26,900

900 13,300

900 13,300

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 2012 Revised Appropriation Rate	No Rate
3014 - Administration					
9653 Managing Deputy Comptroller	1	\$127,332	1	\$127,332	1 \$127,332
<u>0318 Assistant to the Commissioner</u>	<u>1</u>	<u>63,276</u>	<u>1</u>	<u>59,796</u>	<u>1</u> <u>59,796</u>
Section Position Total	2	\$190,608	2	\$187,128	2 \$187,128

Mayor's Budget Recommendations for Year 2013
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**0100 - Corporate Fund 027 - Department of
 Finance 1005 - Finance / 2015 - Financial Strategy and
 Operations Positions and Salaries - Continued**

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation No Rate

3016 - Financial Strategy

4006 - Financial Policy

9651 Deputy Comptroller
1454 Director of Project Development
0810 Executive Secretary II
0311 Projects Administrator
0139 Senior Fiscal Policy Analyst
0105 Assistant Comptroller

Schedule Salary Adjustments

\$119,088 106,248 47,424 92.100 63,480 94,152 1,584

\$119,088 106,248 45,240 92,100 69,684 94,152 3,824

\$119,088 106,248 45,240 92,100 69,684 94,152 3,824

Subsection Position Total

4077 - Benefits and Risk Management

9672 Risk Manager
7401 Customer Services Supervisor
1912 Project Coordinator
1912 Project Coordinator
1711 Senior Risk Analyst
1709 Risk Analyst
0790 Public Relations Coordinator
0366 Staff Assistant - Excluded
0329 Benefits Manager
0308 Staff Assistant
0308 Staff Assistant
0308 Staff Assistant
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
0233 Benefits Claims Supervisor
0232 Assistant Manager of Audit and Finance
0223 Manager of Audit and Finance
0134 Financial Analyst
Schedule Salary Adjustments

\$110,112 67,224 70,380 73,752 73,752 77,280

102,060 63,276

110,112 54,492 64,152 67,224 63,456 50,280

55,21.2. 57,828

60,600

87,924

97,416

85,872

88,812

5,235

\$110,112 67,224 70,380 73,752 73,752 77,280

102,060 63,276

110,112 54,492 64,152 67,224 63,456 50,280 55,212 57,828 60,600 87,924 97,416 85,872 88,812 5,235

Subsection Position Total

4079 - Employee Benefits Management

1912 Project Coordinator

1912 Project Coordinator
0790 Public Relations Coordinator
0392 Assistant Benefits Manager
0366 Staff Assistant - Excluded
0329 Benefits Manager
0308 Staff Assistant
0308 Staff Assistant
0302 Administrative Assistant II
0302 Administrative Assistant II
0233 Benefits Claims Supervisor
0232 Assistant Manager of Audit and Finance
0223 Manager of Audit and Finance
0134 Financial Analyst
Schedule Salary Adjustments

\$77,280 73,752

102,060 91,656 63,276

110,112 65,220 58,812 57,828 50,280 87,924 97,416 85,872 88,812 4,422

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp RQ

0100 - Corporate Fund 027 - Department of Finance

1005 - Finance / 2015 - Financial Strategy and Operations

Positions and Salaries - Continued

3016 - Financial Strategy - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4080 - Risk Management

9672 Risk Manager
1711 Senior Risk Analyst
1709 Risk Analyst

\$110,112 77,280 80.916

Subsection Position Total

Section Position Total

3017 - Financial Operations

4026 - Cash Management and Disbursements

9651 Deputy Comptroller
1501 Central Voucher Coordinator
1501 Central Voucher Coordinator
1501 Central Voucher Coordinator
0810 Executive Secretary II
0432 Supervising Clerk
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0303 Administrative Assistant III
0193 Auditor III'
0190 Accounting Technician II
0190 Accounting Technician II

0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0189 Accounting Technician I
0156 Supervisor of Voucher Auditing
0105 Assistant Comptroller
Schedule Salary Adjustments

\$118,080 60,600 45,372 37,704 55,044 76,428

66,492 91,224 69,648 60,600 57,828 55.212

70,380 83,352 4,308

\$118,080 57,648 45,684

55,044 76,428 37,704 55,212 60,600 66,492 91,224 69,648 66,492 57,828 55,212 52,740 50,280 67,224 95,808 3,835

\$118,080 57,648 45,684

55,044 76,428 37,704 55,212 60,600 66,492 91,224 69,648 66,492 57,828 55,212 52,740 50,280 67,224 95.808 3,835

Subsection Position Total

4027-Voucher/Audit

0432 Supervising Clerk
0432 Supervising Clerk
0193 Auditor III
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0189 Accounting Technician I
0126 Financial Officer
Schedule Salary Adjustments

\$76,428 45,372 65,424 69,648 60.600 57,828 55,212 41,364 63,456 84,780 4,861

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane 70

0100 - Corporate Fund 027 - Department of Finance

1005 - Finance / 2015 - Financial Strategy and Operations

Positions and Salaries - Continued

3017 - Financial Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4036 - Payroll Systems and Operations

9651 Deputy Comptroller
1912 Project Coordinator
0690 Help Desk Technician
0690 Help Desk Technician
0635 Senior Programmer/Analyst
0629 Principal Programmer/Analyst
0625 Chief Programmer/Analyst
0625 Chief Programmer/Analyst
0431 Clerk IV
0311 Projects Administrator
0308 Staff Assistant
0308 Staff Assistant
0197 Supervisor of Disbursements
0192 Auditor II
0192 Auditor II
0190 Accounting Technician II
0190 Accounting Technician II
0121 Payroll Administrator
0114 Assistant Payroll Administrator
0114 Assistant Payroll Administrator
Schedule Salary Adjustments

\$112,332 80,916 91,980 47,580 99,648 76,116
110,352
105,564 50,280
107,952 71,796 61,620 77,280 83,640 79,212 63,456 55,212
106,884 70,380 62,640 6,556

\$112,332 80,916 91,980 45,372 99,648 76,116
110,352
105,564 50,280
107,952 70,380 57,648 77,280 83,640 75,768 69,648 63,456
106,884 67,224 62,640 5,202

\$112,332 80,916 91,980 45,372 99,648 76,116
110,352
105,564 50,280
107,952 70,380 57,648 77,280 83,640 75,768 69,648 63,456
106,884 67,224 62,640 5,202

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>74</u>	<u>\$5,631,587</u>	<u>74</u>	<u>\$5,563,872</u>	<u>74</u>	<u>\$5,563,872</u>
<u>Turnover</u>		<u>(214,216)</u>		<u>(190,242)</u>		<u>(190,242)</u>
<u>Position Net Total</u>	<u>74</u>	<u>\$5,417,371</u>	<u>74</u>	<u>\$5,373,630</u>	<u>74</u>	<u>\$5,373,630</u>

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 027 - Department of Finance -
Continued 1005 - Finance / 2020 - REVENUE SERVICES AND
OPERATIONS**

(027/1005/2020)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees
0091 Uniform Allowance

\$20,754,867 46,859

108,681 53,468 15,000

110,750

\$18,190,423 46,709 106,598 50,602 6,792 99,000

\$18,190,423 46,709 106,598 57.394

99,000

0000 Personnel Services - Total*

229 Transportation and Expense Allowance
229 0270 Local Transportation

\$6,000 22,995 4,226

\$12,000 20,650 9,151

\$12,000 20,650 9,151

0200 Travel - Total*

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund

027 - Department of Finance - Continued

1005 - Finance / 2020 - Revenue Services and Operations

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0300 Commodities and Materials

0339 Revenue Stamps
0348 Books and Related Material
0350 Stationery and Office Supplies

\$79,500 600 195,962

\$65,500 1,500 224,009

\$65,500 1,500 224,009

0300 Commodities and Materials - Total*

\$44,222,239 \$40,786,279 \$40,786,279

Department Total

\$62,133,921 \$54,185,973 \$54,185,973

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3100 - Administration

9814 Managing Deputy Director 0320 Assistant to the Commissioner 0308 Staff Assistant

1 \$131,688 1 73,752

\$131,688 70,380 70,380

\$131,688 70,380 70,380

Section Position Total

3154 - Payment Processing

4641 - Cashiering

9684 Deputy Director
0432 Supervising Clerk
0432 Supervising Clerk
0432 Supervising Clerk
0432 Supervising Clerk
0308 Staff Assistant
0248 Supervisor of Payment Center
0248 Supervisor of Payment Center
0248 Supervisor of Payment Center
0248 Supervisor of Payment Center
0237 Coordinator of Payment Services
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0167 Manager of Revenue Collections
Schedule Salary Adjustments

1 1 2 1 1 1 2 1 1

1 5 1 2 3 6 4 2

12M 1

\$118,080 69,648 63,456 52,200 45,372 75,240 88,812 80,916 77,280

62,640 63.456 60,600 57.828 55,212 52,740 50,280 37,704 3.142M 69,684 15,669

1 1 1 1 2 3 1 5 5 5 2

12M

\$118,080 69,648 63,456 45,372

88,812 84,780 80,916 77,280 59,796 63,456 60,600 57,828 55,212 52,740 50,280 37,704 3.142M

16,839

1 1 1 1 1 2 3 1 5 5 5 2
12M

\$118,080 69,648 63,456 45,372

88,812 84,780 80,916 77,280 59,796 63,456 60,600 57,828 55,212 52,740 50,280 37,704 3.142M

16,839

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Pane 73

0100 - Corporate Fund 027 - Department of Finance 1005 - Finance / 2020 - Revenue Services and Operations Positions and Salaries
3154 - Payment Processing - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4642 - Reconciliation

0308 Staff Assistant

0236 Payment Reconciler

0187 Director of Accounting

0101 Accountant I

Schedule Salary Adjustments

\$68,580

104,772 48,828 1,176

\$67,224 37,704

104,772 69,300 876

\$67,224 37,704

104,772 69,300 876

Subsection Position Total

Section Position Total

3156 - Tax Policy and Administration

4662 - Tax Policy

2921 Senior Research Analyst
0195 Auditor IV - Excluded
0193 Auditor III
0192 Auditor II
0191 Auditor I
0191 Auditor I
0191 Auditor I
0191 Auditor I
0149 Supervisor of Auditing
0146 Manager of Tax Policy
0104 Accountant IV
Schedule Salary Adjustments

\$76,524 83,100 91,224 83,640 76,524 68,616 62,292 59,268 102,024 110,352 65,424 11,080

\$76,524 83,100 91,224 79,212 76,524 65,424 59,268 56,472 102,024 110,352 91,224 10,739

\$76,524 83,100 91,224 79,212 76,524 65,424 59,268 56,472 102,024 110,352 91,224 10,739

Subsection Position Total

4664 - Field Auditing

0194 Auditor IV
0193 Auditor III
0193 Auditor III
0193 Auditor III
0193 Auditor III
0192 Auditor II
0192 Auditor II
0192 Auditor II
0192 Auditor II
0192 Auditor II
0191 Auditor I
0191 Auditor I
0191 Auditor I
0191 Auditor I
0149 Supervisor of Auditing
0149 Supervisor of Auditing
0149 Supervisor of Auditing
Schedule Salary Adjustments

\$108,924 91,224 86,532 65,424

83,640 79,212 75,768 65,424 59,268 76,524 72,156 62,292 59,268 53,808 100,620 99,108 90,252 22,645

5108,924 91,224 86,532 82,812 65,424 83,640 79,212 75,768 72,156 62,292 76,524 72,156 59,268 56,472 53,808 100,620 99,108 90,252 26,170

\$108,924 91,224 86,532 82,812 65,424 83,640 79,212 75,768 72,156 62,292 76,524 72,156 59,268 56,472 53,808 100,620 99,108 90,252 26,170

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Ppop 74

0100 - Corporate Fund 027 - Department of Finance 1005 - Finance / 2020 -
Revenue Services and Operations Positions and Salaries - Continued 3156 - Tax Policy and
Administration - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4666 - Tax Administration

9684 Deputy Director
0308 Staff Assistant
0303 Administrative Assistant III
0192 Auditor II
0192 Auditor II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0150 Manager of Auditing
0149 Supervisor of Auditing
Schedule Salary Adjustments

\$128,004 64,548 69,648 83,640 65,424 69,648 63,456 57,828 52,740 49,788 113,208 102,708 3,374

\$128,004 63,276 69,648 83,640 62,292 69,648 57,828 41,364

113,208 102,708 4,910

\$128,004 63,276 69,648 83,640 62,292 69,648 57,828 41,364

113,208 102,708 4,910

Subsection Position Total

Section Position Total

3157 - Street Operations

7482 7482 7482 7482 7482 7482 7482 7482 7482 7482 7481 7481 7481 7481 7481 7481 7481

4674 - Parking Enforcement

Field Supervisor Field Supervisor Field Supervisor Field Supervisor Field Supervisor Field Supervisor Field Supervisor

Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide
Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide Parking Enforcement Aide

- Parking Enforcement
- Parking Enforcement
- Parking Enforcement
- Parking Enforcement
- Parking Enforcement
- Parking Enforcement
- Parking Enforcement

Schedule Salary Adjustments

1 1 1 7 7 16 6 1 2
1.272M 4 2 1 2 1 2

\$58,860 56,208 53,628 51,216 48,924 46,656 44,568 42,516 35,328
2.944M 56,208 51,216 48,924 44,568 42,516 38,748

17.757

1 11 12 14 1 2 2

1.272M 4 2 2 1 1 1 1

\$51,216 48,924 46,656 44,568 42,516 40,596 35,328

2.944M 56,208 51,216 46,656 44,568 42,516 40,596 38,748 20.011

1 11 12 14 1 2 2

1.272M 4 2 2 1 1 1 1

\$51,216 48,924 46,656 44,568 42,516 40,596 35,328

2.944M 56,208 51,216 46,656 44,568 42,516 40,596 38,748 20,011

Subsection Position Total

4675 - Booting

7119 Supervisor of Booting Operations

7113 Supervising Booter - Parking

7112 Booter - Parking

7112 Booter - Parking

Schedule Salary Adjustments

1 5

20.800H 25

\$93,024 1
31.57H 5
30.50H 20.800H
30.50H 25

\$93,024 1
31.57H 5
30.50H 20.800H
30.50H 25
732

\$93,024 31.57H 30.50H 30 50H 732

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Page 7^

0100 - Corporate Fund
027 - Department of Finance 1005 - Finance / 2020 -
Revenue Services and Operations Positions and Salaries -
Continued

3157 - Street Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4676 - Enforcement Administration

9684 Deputy Director
4268 Director of Security
1217 Parking Investigator
1217 Parking Investigator
1217 Parking Investigator
1217 Parking Investigator
1217 Parking Investigator
0431 Clerk IV
0381 Director of Administration II
0334 Manager of Parking
0334 Manager of Parking
0330 Parking Revenue Security Supervisor
0330 Parking Revenue Security Supervisor
0308 Staff Assistant
0306 Assistant Director
0101 Accountant I
Schedule Salary Adjustments

\$118,080 80,100 67,224 64,152 60,408 52,008 45,240 60,600 77,280

80,916 77,280 68,580 90,252 69,300 11,159

\$116,688 80,100 67,224 64,152 60,408 45,240

60,600 77,280 78,528 97,416 77,280

57,648

69,300 1,818

\$116,688 80,100 67,224 64,152 60,408 45,240

60,600 77,280 78,528 97,416 77,280

57,648

69,300 1,818

Subsection Position Total

4677 - Field Support

9528 Laborer - BOE 8244 Foreman of Laborers

3

2.080H

\$36.20H 37.10H

3

2.080H

\$36.20H 37 10H

3

2.080H

\$35.20H 36.10H

Subsection Position Total

4678 - Permits

6323 Laborer

6144 Engineering Technician V

6144 Engineering Technician V

6139 Field Supervisor

0431 Clerk IV

0330 Parking Revenue Security Supervisor

0303 Administrative Assistant III

0302 Administrative Assistant II

Schedule Salary Adjustments

\$36 20H 79,992 76,428 77.280 52,740 80.916 66,492 52,740 4,665

\$36.20H 79,992 72.936 77,280 50,280 80,916 66,492 52,740 2,724

\$35.20H 79,992 72,936 77,280 50,280 80,916 66,492 52,740 2,724

Subsection Position Total

Section Position Total

3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service

9684 Deputy Director

1912 Project Coordinator

0432 Supervising Clerk

0432 Supervising Clerk

0420 Collections Representative

0420 Collections Representative

0307 Administrative Assistant II - Excluded

0145 Manager of Compliance Analysis

Schedule Salary Adjustments

\$112,332 84,780 69,648

52,740

55,044 101,004 5,859

\$118,080 80,916 66,492 45,372 52,740 50,280

101,004 7,018

\$118,080 80,916 66,492 45,372 52,740 50,280

101,004 7,018

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
PanP 7fi

0100 - Corporate Fund 027 - Department of Finance 1005 - Finance / 2020 - Re

3220 - Accounts Receivable - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4202 - Advanced Collections

1912 Project Coordinator
1912 Project Coordinator
0432 Supervising Clerk
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0430 Clerk III

0420 Collections Representative

0308 Staff Assistant

0303 Administrative Assistant III

0212 Director of Collection Processing

0167 Manager of Revenue Collections

0102 Accountant II

Schedule Salary Adjustments

\$77,280

76,428 63,456 60,600 57,828 52,740 50,280 37,704 50,280 57,828 61,620 63,456 97,416 69,684 76,524 15,297

\$77,280 73,752 72,936 63,456 60,600 57,828 52,740 50,280

48,048 57,828 60,408 63,456 93,024 69,684 76,524 12,867

\$77,280 73,752 72,936 63,456 60,600 57,828 52,740 50,280

48,048 57,828 60,408 63,456 93,024 69,684 76,524 12,867

Subsection Position Total

4203 - Project Management and Reporting

0712 Senior Public Information Officer
0311 Projects Administrator
0310 Project Manager
0150 Manager of Auditing

\$80,916 1 1

84,180 1 1

\$80,916 80,340 84,180
117,780

\$80,916 80,340 84,180
117,780

Subsection Position Total

4204 - Citation Administration

9684 Deputy Director

0308 Staff Assistant

0302 Administrative Assistant II

0302 Administrative Assistant II

0275 Assistant Manager of Collections
Schedule Salary Adjustments

\$116,688 61,620 63,456 52,740 88,812

\$118,080 67,224 63,456 50,280 88,812 1,894

\$118,080 67,224 63,456 50,280 88,812 1,894

Subsection Position Total

Section Position Total

253 \$21,528,349

(3,192,765)

Position Net Total

<u>Department Position Total</u>	<u>407</u>	<u>\$33,822,814</u>	<u>411</u>	<u>\$33,920,030</u>	<u>411</u>	<u>\$33,909,630</u>	
<u>Turnover</u>		<u>(1,182,048)</u>				<u>(3,709,134)</u>	<u>(3,698,734)</u>
<u>Department Position Net Total</u>	<u>407</u>	<u>\$32,640,766</u>	<u>411</u>	<u>\$30,210,896</u>	<u>411</u>	<u>\$30,210,896</u>	

Mayor's Budget Recommendations for Year 2013
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**0100 - Corporate Fund 028 -
CITY TREASURER**

(028/1005/2005)

The City Treasurer receives all monies belonging to the city and keeps a separate account of each fund or appropriation and the debits and credits belonging thereto. The City Treasurer is also the custodian of securities held by the city, Board of Education, Pension Funds and Trust Funds.

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
0039 For the Employment of Students as Trainees

\$1,777,271 10,749 19,900

\$1,761,807 8,608 19,900

\$1,761,807 8,608 19,900

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

137 Accounting and Auditing

138 For Professional Services for Information Technology Maintenance

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

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0179 Messenger Service

0181 Mobile Communication Services

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$2,500 100,000 16,000

220,000

10,104 70,205 2,650 500 1,300 2,900 12,000 1,800 2,000

\$441,959

\$2,500 100,000 16,000

200,000

10,104 70,205 2,650 500 1,300 2,900 12,000 1,800 2,000

\$421,959

\$2,500 100,000 16,000

200,000

10,104 70,205 2,650 500 1,300 2,900 12,000 1,800 2,000

\$421,959

\$504 90,000 6,247

219,588

6,706 55,107 1,428
1,096 721 14,998 1,827 2,000

\$400,222

0200 Travel
0270 Local Transportation
0200 Travel - Total*

0300 Commodities and Materials
0350 Stationery and Office Supplies
0300 Commodities and Materials - Total*
Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate 2012 Revised 2012 Appropriation	Rate
3005 - Executive	
9928 City Treasurer	
0705 Director Public Affairs	
0340 Assistant to the City Treasurer	
Schedule Salary Adjustments	
	\$133,545 102,708 73,020 437
	\$133,545 102,708 73,020
	\$133,545 102,708 73,020
Section Position Total	

Mayor's Budget Recommendations for Year 2013
Pane 7R

0100 - Corporate Fund 028 - City
Treasurer Positions and Salaries
- Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate
3010 - Portfolio Management
9676 Assistant City Treasurer 9673 Deputy City Treasurer 0242 Portfolio Manager

\$82,500 113,900 60,496
\$82,500 115,992 56,496

\$82,500 115,992 56,496

Section Position Total

3015 - Financial Reporting

9676 Assistant City Treasurer
0810 Executive Secretary II
0308 Staff Assistant
0308 Staff Assistant
0194 Auditor IV
0187 Director of Accounting
0104 Accountant IV
0104 Accountant IV
0103 Accountant III
0101 Accountant I
Schedule Salary Adjustments

\$82,500 47,424 72,936

108,924 107,712 91,224 86,532 72,156 69,300 6,055

\$82,500 47,424

72,936 108,924 107,712 91,224 82,812 68,616 69,300 4,937

\$82,500 47,424

72,936 108,924 107,712 91,224 82,812 68,616 69,300 4,937

Section Position Total

3020 - Administration

9673 Deputy City Treasurer
0809 Executive Secretary I
0340 Assistant to the City Treasurer
Schedule Salary Adjustments

\$113,900 39,516 76,512 4,257

\$118,200 37,704 73,020 3,671

\$118,200 37,704 73,020 3,671

Section Position Total

3025 - Economic Development

9676 Assistant City Treasurer 9673 Deputy City Treasurer 0117 Assistant Director of Finance

\$74,850 95,100 72,516

\$74,850 95,100 67,224

\$74,850 95,100 67,224

Section Position Total

Position Total

Mayor's Budget Recommendations for Year
2013 Page 7Q

0100 - Corporate Fund DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

The Department of Administrative Hearings (DoAH) is an independent entity that provides fair, impartial administrative hearings for violations of the Chicago Municipal Code, the Chicago Park District Code, and the Chicago Transit Authority Code. DoAH does not hear cases where incarceration is sought.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$2,805,899 13.651 500

\$2,797,681 15,288 500

\$2,797,681 15,288 500

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

0143 Court Reporting

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0179 Messenger Service

0190 Telephone - Centrex Billing

0195 Relocation Expenses

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$46,420 819,283

3,491,250

68,466 8,144 5,070 1,814 890 5,673 26,000 500 5,000

\$44,942 768,346

3,481,250

68,466 8,144 4,960 1,530 570 5,673 26,700 500 6,500

\$44,942 768,346

3,481,250

68,466 8,144 4,960 1,530 570 5,673 26,700 500 6,500

\$40,241 709,169

3,157,843

60,255 7,122 3,265 647

2,250 35,949

6,500

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$25,091 1,318 8,699

\$31,903 1,288 13,134

\$31,903 1,288 13,134

\$31,943 279 11,824

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Panel

0100 - Corporate Fund 030 - Department of Administrative
Hearings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Office of the Director

4005 - Director's Office

9930 Director of Administrative Hearings

0305 Assistant to the Director

.0303 Administrative Assistant III

0302 Administrative Assistant II

\$156,420 73,752 63,456 52,740

\$156,420 73,752 63,456

\$156,420 73,752 63,456

Subsection Position Total

4010 - Support Services

9818 Deputy Director of Administrative Adjudication

0419 Customer Account Representative

0366 Staff Assistant - Excluded

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$129,108

37,704 70,380 66,492 52,740 37,704 2,093
\$129,108

70,380 63,456 50,280

\$129,108

1,895

70,380 63,456 50,280

1,895

Subsection Position Total

Section Position Total

3010 - Finance and Administration

**4015 - Financial/Personnel/Payroll
Management**

1302 Administrative Services Officer II

0305 Assistant to the Director

Schedule Salary Adjustments

\$88,812 84,780 1,680

\$88,812 84,780

\$88,812 84,780

Subsection Position Total

Section Position Total

3015 - Operational Services

4025 - Administration

9820 Assistant Manager of Administrative Adjudication

0378 Administrative Supervisor

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$93,432

63,276 60,600 57,828 55,212 1,733

\$91,152

60,408 57,828 55,212

5,468

\$91,152

60,408 57,828 55,212

5,468

Subsection Position Total

4100 - Building Hearings Division

1660 Senior Administrative Law Officer

0308 Staff Assistant

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$91,980 75,240 63,456 55,212

436

\$89,364 70,380 60,600 55,212 45,372 3,959

\$89,364 70,380 60,600 55,212 45,372 3,959

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Page R1

**0100 - Corporate Fund 030 - Department of
Administrative Hearings Positions and Salaries -**

Continued

3015 - Operational Services - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4350 - Consumer and Environmental Division

1660 Senior Administrative Law Officer

0432 Supervising Clerk

0308 Staff Assistant

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$91,980 66,492 65,220

57.828 50,280

3,227

\$89,364 66,492 73,752 69,648 57,828 55,212 48,048 2,085

\$89,364 66,492 73,752 69,648 57,828 55,212 48,048 2,085

Subsection Position Total

4400 - Municipal Hearings Division

1660 Senior Administrative Law Officer

0432 Supervising Clerk

0308 Staff Assistant

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$91,980 63,456 65,220 57,828 55,212 48,048 2,432

\$89,364 63,456 64,152 57,828 55,212 37,704 1,782

\$89,364 63,456 64,152 57,828 55,212 37,704 1,782

Subsection Position Total

4500 - Vehicle Hearings Division

9844 Senior Hearing Officer

1660 Senior Administrative Law Officer

0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
0123 Fiscal Administrator
Schedule Salary Adjustments

\$66,696 91,980 63,456 52,740 50,280
111,996 2,050

\$63,516 89,364 63,456 52,740 50,280
111,996 99

\$63,516 89,364 _ 63,456 52,740 50,280 111,996 99

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>42</u>	<u>\$2,915,659</u>	<u>41</u>	<u>\$2,839,080</u>	<u>41</u>	<u>\$2,839,080</u>
<u>Turnover</u>		<u>(96,109)</u>		<u>(26,111)</u>		<u>(26,111)</u>
<u>Position Net Total</u>	<u>42</u>	<u>\$2,819,550</u>	<u>41</u>	<u>\$2,812,969</u>	<u>41</u>	<u>\$2,812,969</u>

Mayor's Budget Recommendations for Year
2013 Pam 82

**0100 - Corporate Fund 031 -
DEPARTMENT OF LAW**

(031/1005/2005)

The Law Department, headed by Corporation Counsel, is the legal advisor to the Mayor, the city departments, boards and commissions and the City Council as they establish and administer policies and programs to benefit Chicago residents. This service takes many forms, from helping communities through effective ordinance preparation and enforcement, to providing city departments with legal advice in matters such as complex real estate and financial transactions, to representing the City's interest in litigation.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$24,494,886 25,112 3,734 20,025

\$24,603,319 37,060 1,809 29,250

\$24,603,319 37,060 1,809 29,250

\$22,630,219 5,784

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services

0186 Pagers

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$38,727 268,678

1,068,734

8,070 1,078,007 123.777 9,872 7,577

105,733

9,407 3,675 119,424 40,249 11,730 43,254 48

122,553 26,433

\$29,990 225,699

1,074,848

4.035 1,186,098 138,638 10,681 7,930

89,477

POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3006 - Administration

4005 - Corporation Counsel's Office

9931 Corporation Counsel
1657 First Assistant Corporation Counsel
1650 Deputy Corporation Counsel
1644 Administrative Assistant of Corporation Counsel
1644 Administrative Assistant of Corporation Counsel
1641 Assistant Corporation Counsel Supervisor - Senior
1623 Paralegal II - Labor
0705 Director Public Affairs
Schedule Salary Adjustments

6173,664 149,160 137,076 87,696

67,020

84,864

57,648 113,448

\$173,664 149,160 137,076 87,696

67,020

54,492 116,904 1,710

\$173,664 149,160 137,076 87,696

67,020

_ 54,492 116,904 1,710

Subsection Position Total

4010 - Administrative Services

1695 Administrative Deputy
1677 Chief Law Librarian
1669 Law Library Technical Assistant
1661 Dir of Professional Development - Law
1643 Assistant Corporation Counsel
1302 Administrative Services Officer II
1158 Chief Methods Analyst
0638 Programmer/Analyst
0601 Director of Information Systems
0379 Director of Administration
0378 Administrative Supervisor

0366 Staff Assistant-Excluded
0361 Director of Personnel Policies and
Utilization
0190 Accounting Technician I[
0164 Supervising Timekeeper
0124 Finance Officer
Schedule Salary Adjustments
Subsection Position Total

\$137,076 97,416 43,020
109,728 35.00H 80,916 67,224 83,640
100,428 92,100 45,240 60,408

101,700

69,648 47,904 80,256 2,670

\$1,219,374

\$137,076 97,416 43,020
109,728 35.00H 80,916 67,224 83,640
100,428 92.100 70,380 57,648

101,700

66,492 47,904 80,256 6,365

\$1,242,293

\$137,076 97,416 43,020
109,728 35.00H 80,916 67,224 83,640
100,428 92,100 70,380 57,648
101,700

66,492 47,904 80,256 6,365

\$1,242,293

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane R4

0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised

2012 Appropriation

Rate

3007 - Appeals

1689 Administrative Assistant to Deputy Corporation Counsel

1652 Chief Assistant Corporation Counsel

1650 Deputy Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor - Senior

1617 Paralegal II

\$86,400

124,572 137,076 93,840 75,312 73,608 68,832 66,960 121,752

69,648

\$86,400

124,572 137,076 93,840 75,312

73,60.8 68,832 66,960 121,752

69,648

\$86,400

124,572 137,076 93,840 75,312 73,608 68,832 66.960 121,752

69,648

Section Position Total

3011 - Building and License Enforcement

1689

1652 1650 1643 1643 1643 1643 1643 1643 1643 1643 1643 1641

1641

1641

1641

1641

1631 1619 1617 1617 1617 1617 0875 0875 0863 0440 0437 0302

Administrative Assistant to Deputy Corporation Counsel

Chief Assistant Corporation Counsel

Deputy Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel

Assistant Corporation Counsel Supervisor - Senior

Assistant Corporation Counsel Supervisor

• Senior

Assistant Corporation Counsel Supervisor _ - Senior

Assistant Corporation Counsel Supervisor

• Senior

Assistant Corporation Counsel Supervisor

• Senior

Law Clerk

Supervising Paralegal Paralegal II Paralegal II Paralegal II Paralegal II

Senior Legal Personal Computer Operator Senior Legal Personal Computer Operator Legal Secretary Reader

Supervising Clerk - Excluded

Administrative Assistant II

Schedule Salary Adjustments

1 1 1 1 1 2 3 1 3 4 1

1

1

1

2

30.000H 1 1 3 1

1 1 1

2.000H 2 1

\$67,368

124,572 137,076 89,472 71,976 70,380 68,832 65,196 63,720 61,980 58,716 57,192 107,748

93,840

89,472

86,376

84,864

13 82H 77,280 83,832 69,648 66,492

63,456 60,600 76,428 12.82H 67,224 52,740 5,194

1 2 1

30.000H 1 1 1 3

1
1
2.000H 2 1
\$67,368

124,572 137,076 89,472 71,976 70,380 68,832 65,196 63,720 61,980 58,716 57,192 114,720

107,748

97,488

93,840

84,864

13.82H 77,280 83,832 69,648 66,492 63,456 63,456 60,600 76,428 12.82H 67,224 52,740 4,541

1
1 1 1 1 1 3 4 1 3 1 1

1

1

2

1

30.000H 1 1 1 3 1 1 1 1
2,000H 2 1
\$67,368

124,572 137,076 89,472 71,976 70,380 68,832 65,196 63,720 61,980 _ 58,716 57,192 114,720

107,748

97,488

93,840

84,864

13.82H 77,280 83,832 69,648 66,492 63,456 63,456 60,600 76,428 12.82H 67,224 52,740 4,541

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp 85

**0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate
3014
Commercial

-

Constitutional

and

Litigation

1689 Administrative Assistant to Deputy Corporation Counsel
1652 Chief Assistant Corporation Counsel
1650 Deputy Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1641 Assistant Corporation Counsel Supervisor - Senior
1619 Supervising Paralegal
1617 Paralegal II
0863 Legal Secretary
Schedule Salary Adjustments
\$63,084

124,572 137,076 102,492 101,208 99,948 98,712 91,068 84,864 70,380 121,752

80,916 66,492 72,936 2,576

\$63,084

124,572 137,076 102,492 101,208 99,948 98,712 91,068 84,864 70,380 121,752

80,916 66,492 69,648 1,188

\$63,084

124,572 137,076 102,492 101,208 99,948 98,712 91,068 84,864 70,380 121,752

80,916 66,492 69,648 1,188

Section Position Total

3019 - Torts

4001 - Corporate Torts

1689 Administrative Assistant to Deputy Corporation Counsel
1652 Chief Assistant Corporation Counsel
1650 Deputy Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1641 Assistant Corporation Counsel Supervisor
• Senior
1641 Assistant Corporation Counsel Supervisor
• Senior
1641 Assistant Corporation Counsel Supervisor
• Senior
1641 Assistant Corporation Counsel Supervisor
• Senior
1641 Assistant Corporation Counsel Supervisor
• Senior
1641 Assistant Corporation Counsel Supervisor
• Senior

1641 Assistant Corporation Counsel Supervisor
• Senior

1641 Assistant Corporation Counsel Supervisor
• Senior

1619 Supervising Paralegal

1617 Paralegal II

1617 Paralegal II

1617 Paralegal II

1617 Paralegal II

\$70,824

124,572 137,076 87,900 84,864 75,312 70,380 63,720 61,980_ 58,716 57,192 107,748

106,416

105,084

103,788

99,948

98,712

91,068

88,812 72,936 69,648 63,456 59,976
\$70,824

124,572 137,076 95,052 87,900 84,864 75,312 70,380 63,720 61,980

107,748

106,416

105,084

103,788

99,948

98,712

97,488

91,068

88,812 69,648 59,976
\$70,824

124,572 137,076 95,052 87,900 84,864 75,312 70,380 63,720 61,980

107,748

106,416

105,084

103,788

99,948

0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued

Position	2012 Revised Rate	2012 Appropriation
0875 Senior Legal Personal Computer Operator 0875	60,600	57,828
0302 Administrative Assistant II	66,492	48,048
0863 Legal Secretary 0429 Clerk II	45,372	5,884
Mayor's 2013 Recommendations No Rate		
	60,600	57,828
	66,492	48,048
	45,372	5,884
	60,600	57,828
	63,456	48,048
	45,372	2,240
2012 Appropriation		

Rate

4026 - Torts

1653 Claims Manager
1648 Claims Investigator
Schedule Salary Adjustments

\$107,196 59,436 1,452

3022 - Employment Litigation

4006 - Corporate Employment Litigation

1689 Administrative Assistant to Deputy Corporation Counsel
1652 Chief Assistant Corporation Counsel
1650 Deputy Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1641 Assistant Corporation Counsel Supervisor - Senior
1623 Paralegal II - Labor
1619 Supervising Paralegal
Schedule Salary Adjustments
\$77,316

124,572 137,076 91,068 63,720 61,980 57,192

77,280

\$77,316

124,572 137,076 98,712 91,068 63,720 61,980 57,192 103,788

57,648 77,280 1,035

\$77,316

124,572 137,076 98,712 91,068 63,720 61,980 57,192 103,788

57,648 77,280 1,035

Subsection Position Total

Section Position Total

3028 - Labor

4011 - Corporate Labor

1696 Director of Labor Relations

1689 Administrative Assistant to Deputy Corporation Counsel

1658 Assistant Chief Labor Counsel

1650 Deputy Corporation Counsel

1650 Deputy Corporation Counsel

1649 Chief Labor Negotiator

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor

- Senior

1641 Assistant Corporation Counsel Supervisor

- Senior

1623 Paralegal II - Labor 1619 Supervising Paralegal

\$110,004 77,256

132,060 137,076 115,008 144,036 70,380 65,196 60,324 57,192 84,864

60,408

6110,004 77,256

132,060 137,076

149,004 70,380 61,980 60,324 57,192

121,752

84,864

60,408 77,280

\$110,004 77,256

132,060 137,076

149,004 70,380 61,980 60,324 57,192

121,752

84,864

60,408 77,280

Mayor's Budget Recommendations for Year
2013 Pane R7

0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued

4011 - Corporate Labor - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>
1386 Labor Relation Specialist III	1	80,256	1	80,256	1	80,256	
1331 Employee Relations Supervisor	1	106,884	1	106,884	1	106,884	
Subsection Position Total	18	\$1,529,712	17	\$1,501,104	17	\$1,501,104	
Section Position Total	18	\$1,529,712	17	\$1,501,104	17	\$1,501,104	

3031 - Legal Counsel

1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076	
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068	
1643 Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980	
1641 Assistant Corporation Counsel Supervisor • Senior	1	102,492	1	121,752	1	121,752	
1641 Assistant Corporation Counsel Supervisor • Senior	1	86,376	1	99,948	1	99,948	
1623 Paralegal II - Labor <u>Schedule Salary Adjustments</u>	1	54,492	1	52,008	1	52,008	
				1,967		1,967	
Section Position Total	6	\$533,4846		\$565,7996		\$565,799	

**3038 - Aviation, Environmental and
Regulatory Litigation****4017 - Corporate Litigation**

1643 Assistant Corporation Counsel	2	\$87,900	2	\$87,900	2	\$87,900	
1643 Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720	
1641 Assistant Corporation Counsel Supervisor • Senior	1	111,336	1	111,336	1	111,336	
1641 Assistant Corporation Counsel Supervisor • Senior	1	109,728	1	109,728	1	109,728	
1641 Assistant Corporation Counsel Supervisor • Senior	1	99,948	1	99,948	1	99,948	
1617 Paralegal II	1	63,456	1	59,976	1	59,976	
0863 Legal Secretary	1	69,648	1	69,648	1	69,648	
<u>Schedule Salary Adjustments</u>				1,260		1,260	
Subsection Position Total	8	\$693,636	8	\$691,416	8	\$691,416	

4032 - Corporate Contracts

1652 Chief Assistant Corporation Counsel	2	\$124,572	1	\$124,572	1	\$124,572	
1643 Assistant Corporation Counsel	1	68,832	1	68,832	1	68,832	

1643	Assistant Corporation Counsel	1	61,980	1	61,980	1 61,980
1643	Assistant Corporation Counsel	—		1	57,192	1 57,192
1641	Assistant Corporation Counsel Supervisor • Senior	1	113,028	1	113,028	1 113,028
1641	Assistant Corporation Counsel Supervisor • Senior	1	102,492	1	102,492	1 102,492
0863	Legal_Secretary	1	72,936	1	72,936	1 72,936
	Schedule Salary Adjustments		146			
Subsection Position Total		7	\$668,558	7	\$601,032	7 \$601,032
Section Position Total		15	\$1,362,194	15	\$1,292,448	15 \$1,292,448

3039 - Investigations and Prosecutions

4033 - Investigations

1682	Senior Legal Investigator	1	\$59,976	1	\$83,832	1 \$83,832
1682	Senior Legal Investigator	1	49,788	1	59,976	1 59,976
	Schedule Salary Adjustments		1,206			
Subsection Position Total		2	\$110,970	2	\$143,808	2 \$143,808

Mayor's Budget Recommendations for Year
2013 Page 88

0100 - Corporate Fund 031 - Department of Law Positions and Salaries - Continued

3039 - Investigations and Prosecutions - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4039 - Legal Information

1643	Assistant Corporation Counsel
1643	Assistant Corporation Counsel
1643	Assistant Corporation Counsel
1641	Assistant Corporation Counsel Supervisor - Senior
1617	Paralegal II
	Schedule Salary Adjustments

1 103,788 1 63,456

\$61,980 65,196 87,900

59,976 1,540

\$61,980 65,196 87,900

59,976 1,540

Subsection Position Total

4041 - Prosecutions

1656 City Prosecutor
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1641 Assistant Corporation Counsel Supervisor
 • Senior
1641 Assistant Corporation Counsel Supervisor
 • Senior
0863 Legal Secretary
 Schedule Salary Adjustments

Subsection Position Total

\$139,932 70,380 60,324 113,028

111,336

63,456 1.518

\$620,298

\$139,932 60,324

113,028 111.336 63.456

\$548,400

\$139,932 60,324

113,028 111.336 63.456

\$548,400

Section Position Total

3045 - Real Estate

1689

1650 1643 1643 1643 1643 1641

1641

1641

1619 1617 1617
Administrative Assistant to Deputy Corporation Counsel
Deputy Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel
Assistant Corporation Counsel Supervisor
 • Senior
Assistant Corporation Counsel Supervisor
 • Senior
Assistant Corporation Counsel Supervisor
 • Senior
Supervising Paralegal Paralegal II Paralegal II
Schedule Salary Adjustments
\$66,444

137,076 99,948 96,264 92,676 65,196
121,752

109,728

102,492

88,812 79,992
\$66,444

137,076 99,948 96,264 92,676

121,752

109,728

102,492

\$66,444

137,076 99,948 96,264 92,676

121,752

109,728

102,492

88,812 76,428 72,936 718

88,812 76,428 72,936 718

Section Position Total

3046 - Revenue Litigation

4021 - Corporate Litigation

1689 Administrative Assistant to Deputy
Corporation Counsel

1652 Chief Assistant Corporation Counsel

1650 Deputy Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

\$62,472

124,572 137,076 97,488 83,400 60,324 58,716
\$62,472

124,572 137,076 97,488 83,400 75,312 60,324 58,716
\$62,472

124,572 137,076 97,488 83,400 75,312 60,324 58,716

Mayor's Budget Recommendations for Year 2013
Panp RQ

**0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued**

• Senior
1631 Law Clerk
1617 Paralegal II
0863 Legal Secretary
0809 Executive Secretary I
0308_ StaffAssistant
0308 Staff Assistant
0308_ StaffAssistant
0302 Administrative Assistant II
Schedule Salary Adjustments

1

31,613H 1

\$83,940

124,572 96,264 86,376 63,720 60,324 57,192

103,788

99,948

93,840

13.82H 76,428 76,428 45,684 64,548 61,620

57,828 2,525
\$83,940

124,572 96,264 86,376 63,720 60,324 58,716 57,192

103,788

99,948

13.82H 76,428 76,428 45,684 63,276 60,408 57,648 55,212 4,844

31.613H 1 1 1 1 1 1 1
\$83,940

124,572

96,264 86,376 63,720 60,324 58,716 57,192 103,788

99,948

13.82H 76,428 76,428 45,684 63,276 60,408 57,648 55,212 4,844

Section Position Total

Mayor's Budget Recommendations for Year 2013
Pane QO

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3125 - Federal Civil Rights Litigation

1689 Administrative Assistant to Deputy Corporation Counsel
1652 Chief Assistant Corporation Counsel
1652 Chief Assistant Corporation Counsel
1650 Deputy Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1641 Assistant Corporation Counsel Supervisor
 • Senior
 1619 Supervising Paralegal
 1619 Supervising Paralegal
 1617 Paralegal II
 1617 Paralegal II
 1617 Paralegal II
 1617 Paralegal II
 1617 Paralegal II
 1617 Paralegal II
 0875 Senior Legal Personal Computer Operator
 0863 Legal Secretary

Schedule Salary Adjustments

Section Position Total

\$67,476

129,972 124,572 137,076 107,748 95,052 93,840 73,608 68,832 66,960 65,196 63,720 61,980 60,324 58,716 57,192

121,752

111,336

109,728

106,416

105,084

99,948

87,900

80,916 77,280 76,428 69,648 66,492 63,456 49,788 49,788 63,456 63,456 1,333

\$4,646,857

\$ 67,476

129,972 124,572 137,076 107,748 99,948 98,712 96,264 95,052 93,840 89,472 83,400 73,608 70,380
68,832 65,196 57,192 58,716 60,324 61,980 63,720 121,752

111,336

109,728

106,416

99,948

80,916 73,752 72,936 69,648 66,492 49,788

49,788 60,600 63,456 6,605

\$4,544,909

\$67,476

129,972 124,572 137,076 107,748 99,948 98,712 96,264 95,052 93,840 89,472 83,400 73,608 70,380 68,832 65,196 57,192 58,716 60,324 61,980 63,720
121,752

111,336

109,728

106,416

99,948

80,916 73,752 72,936 69,648 66,492 49,788

49,788 60,600 63,456 6,605

\$4,544,909

Mayor's Budget Recommendations for Year 2013

Pane 91

**0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

3144	-	Finance	Rate and
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Economic

Development

1689 Administrative Assistant to Deputy Corporation Counsel
 1650 Deputy Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1643 Assistant Corporation Counsel
 1641 Assistant Corporation Counsel Supervisor - Senior
 1617 Paralegal II
 1617 Paralegal II
 0863 Legal Secretary
 Schedule Salary Adjustments
 \$72,012

137,076 107,748 89,472 65,196 108,072

76,428 66,492 60,600 608

\$80,556

137,076 107,748 89,472 65,196 108,072

72,936 66,492 60,600 1,974

\$80,556

137,076 107,748 89,472 65,196 108,072

72,936 66,492 60,600 1,974

Section Position Total

<u>Position Total</u>	<u>298</u>	<u>\$25,675,200</u>	<u>296</u>	<u>\$25,795,568</u>	<u>296</u>	<u>\$25,795,568</u>
<u>Turnover</u>		<u>(1,155,202)</u>		<u>(1,155,189)</u>		<u>(1,155,189)</u>
<u>Position Net Total</u>	<u>298</u>	<u>\$24,519,998</u>	<u>296</u>	<u>\$24,640,379</u>	<u>296</u>	<u>\$24,640,379</u>

Mayor's Budget Recommendations for Year 2013

Parp q?

**0100 - Corporate Fund 033 - DEPARTMENT OF
HUMAN RESOURCES**

(033/1005/2005)

The Department of Human Resources (DHR) facilitates the effective delivery of city services through the establishment of a professional human resource management program. This includes coordinating plans with operating departments, boards, and commissions to attract, develop and retain quality personnel, ensure equal pay for equal work, foster equal employment opportunities for all the citizens of Chicago and establish cost efficient processes.

Human Resources Board: The Human Resources Board conducts hearings of charges brought against career service employees. The Board has the responsibility to provide advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public human resource administration including, but not limited to, manpower utilization, manpower training, employee grievances and employee salaries.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

0050 Stipends

\$4,364,587 42,767 30,000 21,000

\$4,521,079 47,294 30,000 21,000

\$4,521,079 47,294 30,000 21,000

\$4,091,531

7,909 62,040

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0143 Court Reporting

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0152 Advertising

0100 Contractual Services

0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0178 Freight and Express Charges
0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$8,560 222,701

88,000 453,010 7,500

5,480 27,410 10,054 11,700 11,000

2,250

4,500 29,000

8,000

\$8,560 224,201

97,580 319,670 7,500

6,980 27,410 10,054

2,137 25,423

2,250

5,000 32,821 10,000

\$8,560 224,201

97,580 319,670 7,500

6,980 27,410 10,054

2,137 25,423

2,250

5,000 32,821 10,000

\$13,733 52,774

82,956 333,445

26,307 7,428 2,224

13,097 996 2,038

44,572

10,000

0100 Contractual Services - Total*

0200 Travel

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies

0350 Stationery and Office Supplies

\$17 158 13 133

\$17,100 10,100

\$24,068 32,847

\$24,068 32,847

\$9,202 12,358

0300 Commodities and Materials - Total*

9000 Specific Purpose - General

9067 For Physical Exams

9000 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Pans Q3

**0100 - Corporate Fund 033 - Department of Human
Resources - Continued
POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3005 - Administration

4005 - Commissioner's Office

9933 Commissioner of Human Resources

9813 Managing Deputy Commissioner

9660 First Deputy Commissioner

1430 Policy Analyst

0809 Executive Secretary I

0703 Public Relations Rep III

0318 Assistant to the Commissioner

0310 Project Manager

Schedule Salary Adjustments

\$151,572 127,824 134,868 55,128 39,360 52,008 64,152

2,070

\$151,572 127,824 134,868

39,360 49,668 64,152 80,904

\$151,572 127,824 134,868

39 360 49 668 64 152 80 904

Subsection Position Total

4010 - Finance and Administration

1302 Administrative Services Officer II
0413 Inquiry Aide I
0394 Administrative Manager
0323 Administrative Assistant III - Excluded
Schedule Salary Adjustments

\$73,752 36,264 63,516 64,152 4,165

\$70,380 34,596 63,516 64,152 3,974

\$70,380 34,596 63,516 64,152 3,974

Subsection Position Total

4011 - Human Resources Board

9622 Member
9621 Chairman
1912 Project Coordinator
Schedule Salary Adjustments

\$23,112 41,592 88,812

\$23,112 41,592 84,780 1,176

\$23,112 41,592 84,780 1,176

Subsection Position Total

Section Position Total

3015 - Workforce Compliance

1364 Training and Development Analyst
1364 Training and Development Analyst
1364 Training and Development Analyst
1364 Training and Development Analyst
Schedule Salary Adjustments

\$80,256 76,116 72,852 69,684 6,526

\$80,256 72,852 69,684 66,648 5,685

\$80,256 72,852 69,684 66,648 5,685

Section Position Total

Mayor's Budget Recommendations for Year
2013 Pane Q4

0100 - Corporate Fund 033 - Department of
Human Resources Positions and Salaries -
Continued

Mayor's 2013		2012 2012					
Recommendations		Revised Appropriation					
Position	No	Rate	No	Rate	No	Rate	
3026 - Information Services							
4026 - Records Management							
1307 Supervising Hr Record Specialist	1	\$52,008	1	\$49,668	1	\$49,668	
1306 Hr Record Specialist	2	45,240	2	43,224	2	43,224	
1306 Hr Record Specialist	2	43,224	2	41,220	2	41,220	
1306 Hr Record Specialist	1	41,220					
0431 Clerk IV			1	57,648	1	57,648	
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912	
Schedule Salary Adjustments		6,100		3,778			3,778
Subsection Position Total	7	\$370,168	7	\$373,894	7	\$373,894	
4027 - Technical Programming							
0635 Senior Programmer/Analyst	1	\$87,660	1	\$87,660	1	\$87,660	
0635 Senior Programmer/Analyst	1	79,464	2	76,116	2	76,116	
0629 Principal Programmer/Analyst	1	84,180	1	84,180	1	84,180	
Schedule Salary Adjustments		2,576		3,907			3,907
Subsection Position Total	3	\$253,880	4	\$327,979	4		\$327,979
Section Position Total	10	\$624,048	11	\$701,873	11	\$701,873	
3035 - Strategic Services							
4035 - Employee Development							
3533 Clinical Therapist II	1	\$63,480	2	\$48,888	2	\$48,888	
3533 Clinical Therapist II	1	48,888					
1379 Testing Specialist	1	63,480	1	63,480	1	63,480	
1371 Testing Manager	1	91,092	1	91,100	1	91,100	
1370 Testing Administrator	1	59,436	1	62,964	1	62,964	
1370 Testing Administrator	3	56,592	J	56,592	1	56,592	
1370 Testing Administrator			3	53,844	3	53,844	
0430 Clerk III			1	34,248	1	34,248	
Schedule Salary Adjustments		9,245		11,097			11,097
Subsection Position Total	8	\$505,397	10	\$578,789	10	\$578,789	
4037 - Diversity and Equal Employment Opportunity							
9679 Deputy Commissioner							
1385 Disability Officer							
1384 Sexual Harassment Officer							
1355 EEO Investigator III							
1354 EEO Investigator II							
1353 EEO Investigator I							
1353 EEO Investigator I							
0430 Clerk III							

0400 Clerk III

Schedule Salary Adjustments

Subsection Position Total

\$113,208 90,000 90,000

56,592 53,844 36,264 4,170

\$664,950

\$113,208

90,000 90,000 79,464 53,844

8,829

\$704,565

\$113,208

90,000 90,000 79,464 53,844

8,829

\$704,565

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane Q5

**0100 - Corporate Fund 033 - Department
of Human Resources Positions and
Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3040 - Employment Services

4045 - Hiring Classification

9679 Deputy Commissioner
9003 Criminal History Analyst
1912 Project Coordinator
1380 Recruiter
1380 Recruiter
1380 Recruiter
1380 Recruiter

1376 Director of Recruiting
1375 Recruiter II
1375 Recruiter II
1374 Recruiter I
1374 Recruiter I
1374 Recruiter I
1374 Recruiter I
1365 Classification and Compensation Analyst
1365 Classification and Compensation Analyst
1365 Classification and Compensation Analyst
1342 Senior Personnel Assistant
1311 Associate Classification and
Compensation Analyst
1308 Human Resources Generalist
0365 Personal Assistant
0323 Administrative Assistant III - Excluded _
0313 Assistant Commissioner
0311 Projects Administrator
0307 Administrative Assistant II - Exclud_ed
0307 Administrative Assistant II - Excluded
0307 _Administrative Assistant II - Excluded
Schedule Salary Adjustments

Subsection Position Total

\$113,208 49,668 88,812 79,464 76,116 72,852 66,648 63,480

83,100

53,844

48,888 67,020 57,648 93,912

47,904 45,684 34,248 7,915

\$1,591,363

\$113,208 49,668 88,812

63,480 76,116 76,118 54,492 63,480 69,684 76,116 80,256 59,436 76,116 41,220

55,044 93,912 63,480 45,684

8,848

\$1 470 354

\$113,208 49,668 88,812

\$113,208 49,668 88,812

63,480 76,116 76,118 54,492 63,480 69,684 76,116 80,256 59,436 76,116 41,220

55,044 93,912 63,480 45,684

8,848

\$1,470,354

Section Position Total

Position Total

(313,767)

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane Qfi

0100 - Corporate Fund DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

The Department of Procurement Services is responsible for purchasing all goods and services for all city departments. It ensures that the most cost-effective price is obtained considering quality, source and delivery.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments

\$4,724,456 2,209 22.199

\$4,476,034 2,149 27,248

\$4,476,034 2,149 27,248

0000 Personnel Services - Total*

0100 Contractual Services
0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0160 Repair or Maintenance of Property 0162 Repair/Maintenance of Equipment
0168 Educational Development through Cooperative Education
Program and Apprenticeship Program
0169 Technical Meeting Costs
0178 Freight and Express Charges
0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$10,000 1,174,200

500

38,000 9,300
72,800 4,500

6,800 700
9,800 23,626 10,000

\$10,000 738,000

2,760 500

38,000 9,300 118,216 4,500

6,800 700 10,613 23,655 12,553

\$10,000 788,000

2,760 500

38,000 9,300
68,216 4,500

6,800 700 10,613 23,655 12,553

\$3,077 151,210

72,295 7,791 53,157 17,083

	255 8.388 43,179 11,800
0100 Contractual Services - Total*	
0200 Travel	
0229 Transportation and Expense Allowance	
0245 Reimbursement to Travelers	
0270 Local Transportation	
\$200 1,500 2,490	
\$100 1,800 1,290	
	\$200 500 2,490
0200 Travel - Total*	
0300 Commodities and Materials	
0340 _ Material and Supplies	
0350 Stationery and Office Supplies	
\$3,000 16,950	
\$5,000 34,000	
\$5,000 34,000	
0300 Commodities and Materials - Total*	
<u>Appropriation Total*</u>	

Mayor's Budget Recommendations for Year 2013

Panp Q7

**0100 - Corporate Fund 035 - Department of Procurement
Services - Continued
POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3006 - Administration

4006 - Administration

9935 Chief Procurement Officer
9726 First Deputy Procurement Officer
1646 Attorney
0321 Assistant to the Commissioner
0321 Assistant to the Commissioner
0303 Administrative Assistant III
Schedule Salary Adjustments

\$163,656 136,152 108,768 53,004 52,008 76,428

\$163,656 136,152 108,768 53,004 52,008 72,936 423

\$163,656 136,152 108,768 53,004 52,008 72,936 423

Subsection Position Total

4020 - Records Management

0831 Personal Computer Operator II
0694 Reprographics Technician III
0431 Clerk IV
0310 Project Manager
0302 Administrative Assistant II
Schedule Salary Adjustments

\$57,828 55,212 63,456 69,684 57,828 2,008

\$57,828 55,212 63,456 69,684 57,828 2,008

Subsection Position Total

Section Position Total

3012 - Contract Management

4025 - Shared Support Services

0831 Personal Computer Operator I
0831 Personal Computer Operator I
0831 Personal Computer Operator I
0694 Reprographics Technician III
0431 Clerk IV
0431 Clerk IV
0310 Project Manager
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

\$60,600 57,828 55,212 55,212 63,456 57,828 69,684 60,600 57,828 3.368

Subsection Position Total

4105 - Contract Administration

9815 Managing Deputy Procurement Officer
1557 Deputy Procurement Officer/Contract Compliance Officer
1556 Deputy Procurement Officer
1554 Assistant Procurement Officer
0322 Special Assistant

9110 112 113 880

\$110,112 115,000

110,112 105,828 111,996

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane PR

0100 - Corporate Fund

**035 - Department of Procurement
Services Positions and Salaries - Continued**

3012 - Contract Management - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4115 - Professional Services

1562 Contracts Negotiator
1562 Contracts Negotiator
1554 Assistant Procurement Officer
0322 Special Assistant

\$84,780 76,512 76,980

\$76,512

76,980 111,996

\$76,512

76,980 111,996

Subsection Position Total

4120 - Construction

1562 Contracts Negotiator
1554 Assistant Procurement Officer
1523 Buyer
1523 Buyer
1523 Buyer

Schedule Salary Adjustments

1 \$88,812

1 77,280

1 73,752

1 ' 70,380

\$84,780 105,828 77,280 70,380 67,224 4,889

\$84,780 105,828 77,280 70,380 67,224 4,889

307,180 103,820 11,200 10,300 07,224 4,887

Subsection Position Total**4121 - Architectural and Engineering**

1562 Contracts Negotiator

1562 Contracts Negotiator

1562 Contracts Negotiator

1554 Assistant Procurement Officer

Schedule Salary Adjustments

\$84,780 76,512 63,516 83,352

\$80,916 76,512 63,516 83,352 2,168

\$80,916 76,512 63,516 83,352 2,168

Subsection Position Total**4125 - Work Services**

1562 Contracts Negotiator^

1562 Contracts Negotiator

1557 Deputy Procurement Officer/Contract Compliance Officer

1523 _Buyej_ _

Schedule Salary Adjustments

\$88,812 80,916

63,516 351

1

1 \$88,812 1 80,916 1 113,880

63,516

1

1 \$88,812 1 80,916 1 113,880

63,516

Subsection Position Total**4126 - Commodities**

1523 Buyer

Schedule Salary Adjustments\$54,492 1,296**Subsection Position Total****4130 - Capital Equipment**

1525 Director of Purchase Contract Administration

1523 Buyer

1523 Buyer

Schedule Salary Adjustments

\$82,524

70,380 54,492 1,296

67,224 54,492 2,874

67,224 54,492 2,874

01,224 34,472 2,014

Subsection Position Total

4131 - Small Orders

1525 Director of Purchase Contract Administration

0831 Personal Computer Operator III

0431 Clerk IV

Schedule Salary Adjustments

\$82,524

55,212 55,212 528

\$82,524

55,212 55,212 528

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 9Q

**0100 - Corporate Fund 035 - Department of
Procurement Services Positions and Salaries -
Continued**

3012 - Contract Management - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4135 - Salvage Operations

9532 Stores Laborer

8246 Foreman of Construction Laborers

1860 Foreman of Pipe Yards

1556 Deputy Procurement Officer

S36.20H

37.30H 110,112

S36.20H 37.30H

110,112

\$35.20H 36.30H

110,112

Subsection Position Total

4140 - Bid and Bond Operations

0831 Personal Computer Operator III

Subsection Position Total

Section Position Total

3021 - Supplier Diversity

9684 Deputy Director

1369 Senior Compliance Officer

1369 Associate Compliance Officer

1366 Associate Compliance Officer
1367 Assistant Compliance Officer
1367 Assistant Compliance Officer
1364 Training and Development Analyst
0430 Clerk III
Schedule Salary Adjustments

\$110,112 85,872 66,648 53,844 56,592 62,340 37,704 12,849

\$110,112 85,872 66,648 53,844 56,592 62,340 37,704 12,849

Section Position Total

3022 - Certification and Compliance

1556 Deputy Procurement Officer
1506 Manager of Certification/Compliance
1505 Senior Certification/Compliance Officer
1504 Certification/Compliance Officer
1504 Certification/Compliance Officer
1183 Field Analyst
0430 Clerk III
0308 Staff Assistant
Schedule Salary Adjustments

\$110,112 85,872 69,684 59,436 53,844 63,516 37,704 65,220 8,091

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp mn

0100 - Corporate Fund 035 - Department of
Procurement Services Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Date

3037 - Development, Communications and External Relations

1562 Contracts Negotiator
1556 Deputy Procurement Officer
1556 Deputy Procurement Officer
1554 Assistant Procurement Officer
1364 Training and Development Analyst
1302 Administrative Services Officer II
1301 Administrative Services Officer I
0705 Director Public Affairs
0310 Project Manager
0308 Staff Assistant
0303 Administrative Assistant III
Schedule Salary Adjustments

\$88,812 104,604

100,416 63,480 73,752 45,240 80,100 70,800

66,492 7,797

\$88,812 110,112 104,604 100,416

73,752 64,152

70,800 64,152 63,456 1,509

\$88,812 110,112 104,604 100,416

73,752 64,152

70,800 64,152 63,456 1,509

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 101

0100 - Corporate Fund **038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT**

1005 - DEPARTMENT OF GENERAL SERVICES / 2005 - COMMISSIONER'S OFFICE

(038/1005/2005)

The Department of Fleet and Facility Management is responsible for maintaining and repairing the inventory of City owned vehicles; the operation, maintenance and repair of City buildings and properties; providing architectural and engineering services for City projects; procuring energy and fuel; overseeing energy efficiency projects; and managing leased space. The department is also responsible for custodial services, security coverage, graphic services, mail service, relocation services and document storage and management. The efforts of the department result in an increased life expectancy of City assets, reduced fuel and energy use, and a higher standard for safety and environmental performance.

	Mayor's 2013	2012	2012	2011
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$217,586	\$286,145	\$286,145	\$429,929
0015 Schedule Salary Adjustments		1,664	1,664	
<u>0000 Personnel Services - Total*</u>	<u>\$217,586</u>	<u>\$287,809</u>	<u>\$287,809</u>	<u>\$429,929</u>
<u>Appropriation Total*</u>	<u>\$217,586</u>	<u>\$287,809</u>	<u>\$287,809</u>	<u>\$429,929</u>

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3006 - Commissioner's Office
0038 - Commissioner of Fleet & Facility Management

9938 Commissioner of Fleet & Facility Management
0318 Assistant to the Commissioner
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$157,092 67,224

\$157,092

64,152 73,752 1,664

\$157,092

64,152 73,752

1,664

Section Position Total

<u>Position Total</u>	<u>2</u>	<u>\$224,316</u>	<u>3</u>	<u>\$296,660</u>	<u>3</u>	<u>\$296,660</u>
<u>Turnover</u>		<u>(6,730)</u>		<u>(8,851)</u>		<u>(8,851)</u>
<u>Position Net Total</u>	<u>2</u>	<u>\$217,586</u>	<u>3</u>	<u>\$287,809</u>	<u>3</u>	<u>\$287,809</u>

Mayor's Budget Recommendations for Year
2013 Pane 102

0100 - Corporate Fund 038 - Department of Fleet and Facility
Management - Continued

1005 - Department of General Services / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$2,435,361 15,899

\$2,999,345 5,053

\$2,999,345 5,053

0000 Personnel Services - Total*

0100 Contractual Services

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

0143 Court Reporting

0148 Testing and Inspecting

0152 Advertising

0159 Lease Purchase Agreements for Equipment and Machinery

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0186 Pagers

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$16,000

5,000 2,000 2,000 108,000

252,000

21,600 206,000 9,000 115,100

36,000

\$772,700

\$243,970 5,000

76,000 1,500 11,500 300,980 2,000 18,200 245,587 9,000 147,000 51,200

\$1,111,937

\$243,970 5,000

76,000 1,500 11,500 300,980 2,000 18,200 245,587 9,000 147,000 51,200

\$1,111,937

0200 Travel

0270 Local Transportation

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies

0350 Stationery and Office Supplies

\$12,500 40,000

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised**

2012 Appropriation No Rate

3110 - Finance and Administration

4130 - Administration

9679 Deputy Commissioner

0431 Clerk IV

0308 Staff Assistant

Schedule Salary Adjustments

1 \$124,992 1 57,828

1,617

\$124,992 63,276

\$124,992 63,276

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Page 103

**0100 - Corporate Fund 038 - Department of Fleet and Facility
Management 1005 - Department of General Services / 2103 - Bureau of Finance
and Administration**

Positions and Salaries -

Continued 3110 - Finance and Administration - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised**

2012 Appropriation No Rate

4139 - Finance and Accounting:

0431 Clerk IV

0311 Projects Administrator

0303 Administrative Assistant III

0190 Accounting Technician II

0190 Accounting Technician II

0190 Accounting Technician II

0190 Accounting Technician II

0124 Finance Officer
0104 Accountant IV
0103 Accountant III
Schedule Salary Adjustments

\$63,456 94,848 63,456 66,492 63,456

80,256 65,424 83,640 6,693

\$63,456 94,848 63,456 66,492 63,456 60,600 80,256 91,224 83,640 920

\$63,456 94,848 63,456 66,492 63,456 60,600 80,256 91,224 83,640 920

Subsection Position Total

4140 - Contract Management

4549 Assistant Director of Buildings Management
1572 Chief Contract Expediter
1482 Contract Review Specialist II
1191 Contracts Administrator
0318 Assistant to the Commissioner
0303 Administrative Assistant III
Schedule Salary Adjustments

80,916 49,788 98,712 64,152 63,456 1,206
\$98,712

80,916 59,976

63,276 63,456 621

\$98,712

80,916 59,976

63,276 63,456 621

Subsection Position Total

Section Position Total

3111 - Human Resources

4131 - Personnel

9679 Deputy Commissioner 1301 Administrative Services Officer I 0320 Assistant to the Commissioner 0311 Projects Administrator
0308 Staff Assistant
Schedule Salary Adjustments

\$124,992 64,152 80,916

65,220 161

\$124,992 63,276 80,916 71,088 63,276 512

\$124,992 63,276 80,916 71,088 63,276 512

Subsection Position Total

4132 - Payroll

1342 Senior Personnel Assistant
0361 Director of Personnel Policies and Utilization
0313 Assistant Commissioner

65,220 161

\$ / 6,428 90,000

Subsection Position Total

4134 - Safety and Environmental Compliance

8290 Director of Environmental Services

0313 Assistant Commissioner

0311 Projects Administrator

\$73,020 109,032 82,524

\$73,020 109,032 82,524

Subsection Position Total

4135 - Training

1318 Training Director

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Page 10.4

0100 - Corporate Fund 038 - Department of Fleet and Facility Management

1005 - Department of General Services / 2103 - Bureau of Finance and Administration

Positions and Salaries - Continued

3111 - Human Resources - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4137 - Labor Relations

1331 Employee Relations Supervisor

0320 Assistant to the Commissioner

Schedule Salary Adjustments

\$69,684 77,280 2,224

\$66,564 77,280 2,080

\$66,564 77,280 2,080

Subsection Position Total

Section Position Total

**3112
Performance**

-

Systems

and

Improvement

4120 - Network Management

9679 Deputy Commissioner 5737 Creative Director

0633 Principal Telecommunications Specialist

Schedule Salary Adjustments

\$124,992 77,280 96,384 920

\$124,992 77,280 96,384 920

Subsection Position Total

4120 - Network Management

4121 - Performance Systems and Analysis

5737 Creative Director
0673 Senior Data Base Analyst
0638 Programmer/Analyst
0635 Senior Programmer/Analyst
0313 Assistant Commissioner
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$77,280

99,648

83,640

99,648

82,524

59,796

3,998

99,648 83,640 99,648 82,524

99,648 83,640 99,648 82,524

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Panp ms0100 - Corporate Fund 038 - Department of Fleet and Facility Management -
Continued 1005 - Department of General Services / 2126 - BUREAU OF FACILITY
MANAGEMENT

(038/1005/2126)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
20 Overtime
21 Sworn/Civilian Holiday Premium Pay
21 0091 Uniform Allowance

\$27,052,869 292,587 9,372 500,000

10,000

\$22,364,256 160,289 9,421 235,000 125,000 19,837

\$22,364,256 160,289 9,421 235,000 125,000 19,837

0000 Personnel Services - Total*

0100 Contractual Services

0125 Office and Building Services	\$16,510,148	\$15,730,000	\$15,730,000
0140 For Professional and Technical Services and Other Third 4,329,951	4,160,013	4,329,951	
Party Benefit Agreements			
0157 Rental of Equipment and Services	367,500	255,504	255,504
0160 Repair or Maintenance of Property	560,000	487,000	487,000
0162 Repair/Maintenance of Equipment	1,568,000	373,106	373,106
0188 Vehicle Tracking Service	97,703	140,884	140,884

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
0319 Clothing _
0340 Material and Supplies
0342 Drugs^Medicine and Chemical Materials
0365 Electrical Supplies

0300 Commodities and Materials - Total*

\$807,900 51,661 830,000 1,660

\$1,691,221

\$1,107,900

\$607,900 431,000 69,000

\$1,107,900

\$607,900 431,000 69,000

\$52,869,413 \$45,378,148 \$45,378,148

Mayor's Budget Recommendations for Year 2013

Page 106

0100 - Corporate Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2126
■ Bureau of Facility Management
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3101 - Facilities Management

4101 - Facilities Area Management Services

9679 Deputy Commissioner
4548 Manager of Buildings Services
0431 Clerk IV
0366 Staff Assistant - Excluded
J3320 Assistant to the Commissioner
0318 Assistant to the Commissioner
0313 Assistant Commissioner
0311 Projects Administrator

0309 Coordinator of Special Projects
0308 Staff Assistant
Schedule Salary Adjustments

\$124,992

63,456

54,492 67,224 96,768 99,108

1,296

\$124,992 80,916 60,600 73,752 77,280 64,152 96,768 79,464 77,280 60,408 3,415

\$124,992 80,916 60,600 73,752 77,280 64,152 96,768 79,464 77,280 60,408 3,415

Subsection Position Total

4102 - Custodial Services

4548 Manager of Buildings Services
0366 Staff Assistant - Excluded
0311 Projects Administrator
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$80,916 73,752 79,464 77,280 3,703

Subsection Position Total

4103 - Trades

9528 Laborer - BOE
9455 Plasterer Helper
9411 Construction Laborer
7183 Motor Truck Driver
JS676 Foreman of Machinists
6674 Machinist
5042 General Foreman of Electrical Mechanics
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
4856 Foreman of Sheet Metal Workers
4855 Sheet Metal Worker
4805 Architectural Iron Worker
4776 Foreman of Steamfitters
4774 Steamfitter
4765 Sprinkler Fitter
4756 Foreman of Plumbers
4754 Plumber
4636 Foreman of Painters
4634 Painter
4634 Painter
4630 General Foreman of Painters
4526 General Foreman of General Trades
4505 Asbestos Worker
4460 Lather
4303 Foreman of Carpenters

6 1 2 4 1 1 3 5

52111162172
10412113

\$36,20H 36.20H 36.20H 33.85H 46.05H 43 55H 8,181 33M 44.80H 42 00H 44.07H 40.81H 40.80H 48.05H 45.05H 49.20H 47 00H 45.00H 45 00H
40.00H 42 50H 8.666.67M 8.843.47M 45.55H 41 52H 44.02H

61241135
52111162172
10412113

\$35.20H 35.20H 35.20H 33.85H 45.16H 43.16H 7.904M 43.00H 40.40H 43.80H 40.56H 40.20H 47.05H 44.05H 49 20H 46.75H 44 75H 42.75H 38 00H
40.38H 8.233.33M 8.713.47M 43.80H 40.77H 43.27H

Mayor's Budget Recommendations for Year
2013 Page 10.7

0100 - Corporate Fund 038 - Department of Fleet and Facility Management Department of General
Services / 2126 - Bureau of Facility Management Positions and Salaries - Continued
4103 - Trades - Continued

Position
4301 Carpenter
0311 Projects Administrator
0304 Assistant to Commissioner
Mayor's 2013 Recommendations No Rate
2012 Revised
Rate
41.52H 99,108 93,468
2012 Appropriation

Rate

40.77H 99,108 93,468

Subsection Position Total

4104 - Open Lines

7743 Operating Engineer. Group A

Subsection Position Total

4105 - Building Engineers

7747 Chief Operating Engineer
7745 Assistant Chief Operating Engineer
7743 Operating Engineer, Group A
4549 Assistant Director of Buildings Management
4547 Director of Buildings Management
0430 Clerk III
0308 Staff Assistant
0308 Staff Assistant
Schedule Salary Adjustments

4 9 69

\$9,139.87M 48.34H 43.94H

114,588 39,912

9 69 1

1
1 1 1

\$9,139 87M 48.34H 43.94H 106,884

114,588 37,704 60.408 64,152 1,396

4 9 69 1

1 1 1 1

\$8,872.76M 46.93H 42.66H 106,884

114,588 37,704 60,408 64,152 1,396

Subsection Position Total

4117 - Security Services

8244 Foreman of Laborers
6327 Watchman
4268 Director of Security
4218 Coordinator of Security Services
0303 Administrative Assistant III

7 33 1 1 1

\$37.10H

20.31.H 97,728 80,916 76,428

Subsection Position Total

Section Position Total

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect
9679 Deputy Commissioner
6053 Mechanical Engineer III
5630 Coordinating Engineer I
5408 Coordinating Architect II
5408 Coordinating Architect II
5401 Architect I
0311 Projects Administrator
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$114,588 124,992 75,768 112,332 113,448 103,740 53,808 71,088 88,812 3,263

\$114,588 124,992

72,156 112,332 113,448 103,740

53,808

88,812 4,610

\$114,588 124,992

72,156 112,332 113,448 103,740

53,808

88,812 4,610

Subsection Position Total

4107 - Construction Management

0310 Project Manager

0310 Project Manager

0310 Project Manager

\$106,884 99,696 93,912

\$106,884 93,912 89,364

\$106,884 93,912 89,364

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 10.R

**0100 - Corporate Fund 038 - Department of Fleet and Facility Management 1005 -
Department of General Services / 2126 - Bureau of Facility Management Positions and Salaries
- Continued 3102 - Architecture and Construction - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised**

2012 Appropriation

Rate

4108 - Open Line Trades

9532 Stores Laborer

9455 Plasterer Helper

9411 Construction Laborer

7183 Motor Truck Driver

6674 Machinist

5042 General Foreman of Electrical Mechanics

5040 Foreman of Electrical Mechanics

5035 Electrical Mechanic

4855 Sheet Metal Worker

4805 Architectural Iron Worker

4774 Steamfitter

4765 Sprinkler Fitter

4754 Plumber

4634 Painter

4578 Roofer

4526 General Foreman of General Trades

4465 Tuck Pointer

4455 Plasterer

4401 Bricklayer

4335 Glazier

4301 Carpenter

Subsection Position Total

S36.20H 36.20H 36 20H 33.85H 43.55H 7.904M 43 00H 42 00H 40 81H 40.80H 45.05H 49.20H 45 00H 40 00H 38 35H 8,843.47M 40.95H 44.25H
40.68H 39.50H 41.52H

S35.20H 35.20H 35.20H 33.85H 43.16H 7.904M 43.00H 40.40H 40 56H 40.20H 44 05H 49.20H 44.75H 38.00H 37.65H 8,713 47M 39.95H 43.25H

39.78H 38.50H 40.77H

4109 - Security

8244 Foreman of Laborers
6327 Watchman
4218 Coordinator of Security Services
0304 Assistant to Commissioner
0303 Administrative Assistant III

7 35 1 1 1

\$3710H 19.91H 80,916 84,780 76,428

7 35 1 1 1

\$36.1 OH 19.91H 80,916 84,780 76,428

Subsection Position Total

4115 - Trades

9528 Laborer - BOE	— 6
9455 Plasterer Helper	1
9411 Construction Laborer	12
7183 Motor Truck Driver	6
6676 Foreman of Machinists	1
6674 Machinist	3
5042 General Foreman of Electrical Mechanics	2
5040 Foreman of Electrical Mechanics	5
5035 Electrical Mechanic	54
4856 Foreman of Sheet Metal Workers	1
4855 Sheet Metal Worker	3
4805 Architectural Iron Worker	— 1
4776 Foreman of Steamfitters	1
4774 Steamfitter	— 9
4765 Sprinkler Fitter	2
4756 Foreman of Plumbers	1
4754 Plumber	10
4636 Foreman of Painters	2
4634 Painter	4
4634 Painter	15
4630 General Foreman of Painters	1

\$36.20H 36.20H 36.20H 33 85H 46.05H 43.55H

1.181 33M 44.80H 42.00H 44 07H 40.81 H 40.80H 48.05H 45.05H 573.60M 47.00H 45.00H 45.00H 42.50H 40 00H

1,666 67M

Mayor's Budget Recommendations for Year
2013 Panp mo,

**0100 - Corporate Fund 038 - Department of Fleet and Facility
Management 1005 - Department of General Services / 2126 - Bureau of
Facility Management Positions and Salaries - Continued**

4115 - Trades - Continued

Position

4578 Roofer
4549 Assistant Director of Buildings

Management
 4526 General Foreman of General Trades
 4505 Asbestos Worker
 4460 Lather
 4455 Plasterer
 4401 Bricklayer
 4335 Glazier
 4303 Foreman of Carpenters
 4301 Carpenter
 0308 StaffAssistant
 0308 Staff Assistant
 0304 Assistant to Commissioner
 Schedule Salary Adjustments

1 1

4 1 1 1 2 1 3 26 1 1 1

Mayor's 2013 Recommendations No Rate

38.35H 106,884

8.843.47M 45 55H 41.52H 44.25H 40.68H 39.50H 44.02H 41.52H 75,240 46,152 93,468 1,110

2012 Revised

2012 Appropriation

Rate

Subsection Position Total

4122 - Relocation

9534 Laborer
 9532 Stores Laborer
 7183 Motor Truck Driver
 0311 Projects Administrator

S36.20H 36 20H 33.85H 89,364

\$36 20H 36 20H 33.85H 89.364

\$35.20H 35.20H 33.85H 89,364

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>340</u>	<u>\$28,296,721</u>	<u>289</u>	<u>\$24,034,175</u>	<u>289</u>	<u>\$23,444,902</u>
<u>Turnover</u>		<u>(1,234,480)</u>		<u>(1,660,498)</u>		<u>(1,071,225)</u>
<u>Position Net Total</u>	<u>340</u>	<u>\$27,062,241</u>	<u>289</u>	<u>\$22,373,677</u>	<u>289</u>	<u>\$22,373,677</u>

Mayor's Budget Recommendations for Year
2013 Page 11 n

0100 - Corporate Fund 038 - Department of Fleet and Facility Management -
Continued 1005 - Department of General Services / 2131 - BUREAU OF ASSET
MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$2,841,817 18.465

\$2,622,865 13,349

\$2,622,865 13,349

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage \$45,000 \$45,000 \$45,000

0140 For Professional and Technical Services and Other Third 1,170,780 1,312,293
1,312,293

Party Benefit Agreements

0141 Appraisals 20,000 50,000

50,000

0149 For Software Maintenance and Licensing 137,600 12,597

12,597

0152 Advertising 900 900

0155 Rental of Property 16,102,762 16,805,332

16,805,332

0157 Rental of Equipment and Services 46,000 45,000

45,000

159 Lease Purchase Agreements for Equipment and Machinery 299,500 300,604 300,604

160 Repair or Maintenance of Property 150,000 100,000 100,000

160 0162 Repair/Maintenance of Equipment

60,000 45,330 45,330

160 0166 Dues, Subscriptions and Memberships 1,415

0169	Technical Meeting Costs	6,390	6,623	6,623
0179	Messenger Service	4,000	4,000	4,000
<u>0185</u>	<u>Waste Disposal Services</u>	<u>8,820</u>	<u>8,820</u>	<u>8,820</u>
0100 Contractual Services - Total*				

0200 Travel

0229 Transportation and Expense Allowance
0270 Local Transportation

\$1,020 144

\$1,020 144

0200 Travel - Total*

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel
0318 Other Fuel
0320 Gasoline
0322 Natural Gas
0325 Alternative Fuel
0331 Electricity
0340 Material and Supplies
0348 Books and Related Material
0350 Stationery and Office Supplies

\$10,082,549 335,107 15,366,801 2,037,028 244,000 9,581.118 205,158 885 390.000

\$9,375,000 287,000 14,013,360 2,764,299 220,000 9,138,840 178,733 845 452,500

\$9,375,000 287,000 14,013,360 2,764,299 220,000 9,138,840 178,733 845 452,500

0300 Commodities and Materials - Total*

9000 Specific Purpose - General

9067 For Physical Exams

9000 Specific Purpose - General - Total 9100 Specific Purpose - as Specified

9160 For Expenses Related to Services Provided by PBC

9100 Specific Purpose - as Specified - Total

\$60,402,548 \$59,416,137 \$59,416,137

Mayor's Budget Recommendations for Year 2013

Panp 11 1

0100 - Corporate Fund

038 - Department of Fleet and Facility Management -
Continued **1005 - Department of General Services / 2131 - Bureau of Asset**
Management

POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3106 - Graphics Services

4112 - Photography Services

6406 Reprographics Technician III 6406 Reprographics Technician III 6403 Principal Photographic Technician 0925 Photographer
0919 Supervising Photographic Technician
Schedule Salary Adjustments

\$37,572

54,492 62,640 63,516 373

\$35,904 34,248 54,492 62,640 63,516 348

\$35,904 34,248 54,492 62,640 63,516 348

Subsection Position Total

4113 - Printing Services

6765 Printer
6423 Prepress Technician
6421 Coordinator of Printing Services - Graphics
6420 Asst Coord Printing Services
6418 Lead Pressman
6418 Lead Pressman
6418 Lead Pressman
6417 Offset Press Operator
6414 Manager of Graphics and Reproduction
Center
6410 Reprographics Coordinator II
6406 Reprographics Technician MI _
6406 Reprographics Technician III
6406 Reprographics Technician III _
6406 Reprographics Technician III
6405 Reprographics Technician II
6405 Reprographics Technician II
Schedule Salary Adjustments

\$64,152 37,572

80,916 63,276 59,796 57,084 52,536 99,696

60,408 57,648 52,536 43,656 41,220 39,744 37,956 7,639

\$ 64,152

89,364 80,916 63,276 59,796 57,084 50,160

60,408 57,648 50,160 43,656 39,360 37,956

4,741

\$64,152

89,364 80,916 63,276 59,796 57,084 50,160

60,408 57,648 50,160 43,656 39,360 37,956

4,741

Subsection Position Total

4114 - Design Services

6409 Graphic Artist III

6409 Graphic Artist III

6409 Graphic Artist III

5737 Creative Director

Schedule Salary Adjustments

\$73,752 60,408 45,240 84,780 2,940

\$73,752 70,380 60,408 84,780 2,670

\$73,752 70,380 60,408 84,780 2,670

Subsection Position Total

Section Position Total

3107 - Energy Services

9679 Deputy Commissioner

1912 Project Coordinator

0309 Coordinator of Special Projects

Schedule Salary Adjustments

\$124,992 54,492

1,296

Section Position Total

Mayor's Budget Recommendations for Year

2013 Page 11 2

0100 - Corporate Fund 038 - Department of Fleet and Facility

Management 1005 - Department of General Services / 2131 - Bureau of Asset

Management Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation

Rate

3108 - Document Retention

1301 Administrative Services Officer I

0308 Staff Assistant

Schedule Salary Adjustments

1 \$70,380 1 75,240

\$67,224 73,752 132

\$67,224 73,752 132

Section Position Total

3109 - Central Mail

3006 Unit Assistant

0437 Supervising Clerk - Excluded

0431 Clerk IV

0430 Clerk III

0430 Clerk III

0429 Clerk II

0429 Clerk II

Schedule Salary Adjustments

\$48,048 63,276 60,600 52,740 39,912 38,064 34,380 2,002

\$48,048 60,408 57,828 52,740 37,704 38,064 32,784 4,471

\$48,048 60,408 57,828 52,740 37,704 38,064 32,784 4,471

Section Position Total

3113 - Green Initiatives

9679 Deputy Commissioner 2073 Environmental Engineer III

\$114,588 99,648

\$114,588 99,648

Section Position Total

3115 - Environmental Health and Safety

8290 Director of Environmental Services

2085 Director of Eh&S Compliance

2081 Environmental Engineer II

2073 Environmental Engineer III _

0311 Projects Administrator

0308 StaffAssistant

Schedule Salary Adjustments

\$73,020 109,032 65,424 99,648 82,524 68,580 4,215

Section Position Total

3231 - Leasing / Real Estate Portfolio

Management

4116 - Lease and Real Estate Portfolio
Management

9679 Deputy Commissioner

1663 Leasing Agent II

0313 Assistant Commissioner

0308 StaffAssistant

Schedule Salary Adjustments

\$124,992 76,428 96,456 75,240

\$124,992 72,936 96,456 73,752 987

\$124,992 72,936 96,456 73,752 987

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>46</u>	<u>\$2,981,001</u>	<u>42</u>	<u>\$2,717,333</u>	<u>42</u>	<u>\$2,717,333</u>
<u>Turnover</u>		<u>(120,719)</u>		<u>(81,119)</u>		<u>(81,119)</u>
<u>Position Net Total</u>	<u>46</u>	<u>\$2,860,282</u>	<u>42</u>	<u>\$2,636,214</u>	<u>42</u>	<u>\$2,636,214</u>

Mayor's Budget Recommendations for Year 2013

Panp 113

**0100 - Corporate Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2140 -
FLEET OPERATIONS**

(038/1005/2140)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

0091 Uniform Allowance

\$32,927,971 436,359 24,127 400,000

\$32,523,229 392,949 24,426 265,000 30,000

\$32,523,229 392,949 24,426 265,000 30,000

0000 Personnel Services - Total*

0100 Contractual Services

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

148 Testing and Inspecting

149 For Software Maintenance and Licensing

149 0157 Rental of Equipment and Services

160 Repair or Maintenance of Property

161 Operation, Repair or Maintenance of Facilities

162 Repair/Maintenance of Equipment

176 Maintenance and Operation - City Owned Vehicles

177 Motor Pool Charges

0185 Waste Disposal Services

\$4,577,138

230,000 401,785 5,731,515

\$4,555,329

54,449 455,076 1,704,587 255,000 230,000 89,585 4.620,015 400,000 5,000

54,449 455,076 1,704,587 255,000 230,000 89,585 4,620,015 400,000 5,000

0100 Contractual Services - Total*

0300 Commodities and Materials

0319	Clothing
0338	License Sticker, Tag and Plates
0340	Material and Supplies
0342	Drugs, Medicine and Chemical Materials
0345	Apparatus and Instruments
0348	Books and Related Material
0350	Stationery and Office Supplies
0360	Repair Parts and Material
<u>0366</u>	<u>Motor Vehicle Repair Materials and Supplies</u>

8,758,765

104,050 1,001,440 1,000 50,000 1,710 6,000 5,328,868 762,088

0300 Commodities and Materials - Total*

\$56,367,109 \$52,859,801

Department Total

\$173,134,616 \$162,111,230 \$162,111,230 \$2,190,336

Fleet Operations POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3200 - Fleet Administration

9679 Deputy Commissioner 0308 StaffAssistant

\$124,992 64,548

Section Position Total

3201 - Equipment Project Management

7183 Motor Truck Driver

6085 Senior Automotive Equipment Analyst

6085 Senior Automotive Equipment Analyst

6084 Automotive Engineer

6080 Manager - Fleet Services and Automotive
Procurement

1255 Investigator

1240 Vehicle Registration Coordinator

0308 StaffAssistant

0308 Staff Assistant

0303 Administrative Assistant III

0303 Administrative Assistant III

Schedule Salary Adjustments

87,660 83,100

103,740

64,152 67,224

76,428 60,600 3,990

\$33.85H 87,660 79,464

103,740

64,152 67,224 63,276 70,380 60,600

4,447

\$33,85H 87,660 79,464

103,740

64,152 67,224 63,276 70,380 60,600

4,447

Section Position Total

3212 - Warranty Recovery

7164 Garage Attendant
7133 Director of Maintenance Operations
7105 Warranty Clerk
0443 Clerk II - Hourly
0431 Clerk IV

1 1 1
2.040H 1

\$21.11H 111,996 47,424 15.67H 57,828

1 1 1
2.040H 1

\$21.11H 111,996 47,424 15.67H 57,828

Section Position Total

3214 - Fuel Services

7181 Manager of Fleet Services
7165 Garage Attendant - Assigned-In-Charge
7164 Garage Attendant
0831 Personal Computer Operator III
0443 Clerk II - Hourly
0311 Projects Administrator
0302 Administrative Assistant II

1 3 39 1 1 1 1

\$102,060 22 76H 21.53H 52,740 15.67H 82,524 55,212

1
3 38

\$102,060 22 31H 21.11H

82,524

1
3 38

\$102,060 22.31H 21.11H

82,524

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp 115

0100 - Corporate Fund 038 - Department of Fleet and
Facility Management 1005 - Department of General Services /
2140 - Fleet Operations Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3216 - Accidents and Assessments

7173 Accident Adjuster
7173 Accident Adjuster
7173 Accident Adjuster
7105 Warranty Clerk
1576 Chief Voucher Expediter
0308 Staff Assistant
0304 Assistant to Commissioner
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

\$72,936 66,492 49,788 47,424 80,916 64,548 80,916 60,600 60,600 10,206

\$72,936 49,788

80,916

1,206

\$72,936 49,788

80,916

1,206

Section Position Total

3219 - Fleet Maintenance Operations

9679 Deputy Commissioner
9531 Shop Laborer
7638 Hoisting Engineer - Mechanic
7635 Foreman of Hoisting Engineers
7186 Motor Truck Driver - Tire Repair

7185 Foreman of Motor Truck Drivers
7183 Motor Truck Driver
7165 Garage Attendant - Assigned-In-Charge
7164 Garage Attendant
7137 Supervising Servicewriter
7136 Servicewriter
7136 Servicewriter
7136 Servicewriter
7136 Servicewriter
7133 Director of Maintenance Operations
7133 Director of Maintenance Operations
7133 Director of Maintenance Operations
7110 Equipment Services Coordinator
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
6679 Foreman of Machinists - Automotive
6674 Machinist
6673 Machinist - Automotive
6607 Foreman of Blacksmiths
6605 Blacksmith
6575 General Shop Foreman
6326 Laborer _
5045 Foreman of Electrical Mechanics (Auto)
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
5034 Electrical Mechanic - Automotive
5032 Electrical Mechanic (Auto) - Police Motor
Maintenance
4856 Foreman of Sheet Metal Workers
4855 Sheet Metal Worker
4636 Foreman of Painters
4605 Automotive Painter

3 5 1 1 1
25 1
15 1 4 6

1 1 1 1
3_
1
2

12
5 70
1
17 1 7 2

25 2

1 4 1 4

36.20H 48.10H 49.1 OH 34.36H 35 71H 33.85H 22.76H 21.53H 67,224 64,728 58,980

113,448 111,996 102,252 123,936 91,152 88.812 82,524

46.05H 43.55H 43.55H 45.1 OH 41.38H 91.380 33.45H 43.00H

42.00H 42.00H

44.07H 40.81 H 45.00H 40.00H

1 3 5 1 1 1

25 1

15 1 2 2 1 5 1

1 1 2 2 1

12 6

70 1

17

3 5 25 2

1 3 1 4

\$124,992 36.20H 48.10H 49 10H 34.36H 35.71H 33.85H 22.31H 21.11H 64,152 63,456 60,600 49,788 57,828 113,448

121,500 93,024 91,152 88.812 82,524 46 05H 43.55H 43.55H 45.10H 41.38H

32.79H

44.80H 42.00H 42.00H 42.00H

44.07H 40.81H 45.00H 40 00H

1 3 5 1 1 1

25 1

15 1 2 2 1 5 1

1 1 2 2 1

12 6

70 1

17

3 5 25 2

1 3 1 4

\$124,992 35 20H 48.10H 49.10H 34 36H 35.71 H 33.85H 22.31 H 21.11H 64,152 63,456 60.600 49,788
57,828 113,448

121,500

93,02.4 91,152 88,812 82,524 45 16H 43.16H 43 16H 45.1 OH 41.38H

32.79H

43.00H 40 40H 40 40H 40.40H

43.80H 40.56H 42.75H 38.00H

Mayor's Budget Recommendations for Year
2013 Panp 11R

0100 - Corporate Fund 038 - Department of Fleet and
Facility Management 1005 - Department of General
Services / 2140 - Fleet Operations Positions and Salaries -
Continued

3219- Fleet Maintenance Operations - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	
4301 Carpenter	2	41.52H	2	41.52H	2	40.77H	
1576 Chief Voucher Expediter			1	80,916	1	80,916	
0302 Administrative Assistant II			1	60,600	1	60,600	
<u>Schedule Salary Adjustments</u>		<u>2,068</u>		<u>2,048</u>			<u>2,048</u>
Section Position Total	227	\$18,760,864	233	\$19,218,145	233	\$18,983,750	
3220 - Road Services							
7186 Motor Truck Driver - Tire Repair	2	S34 36H	2	S34.36H	2	\$34.36H	
7134 Director of Operations			1	102,252	1	102,252	
7127 Equipment Dispatcher-in Charge	2	35.63H	2	35 63H	2	35.63H	
7124 Equipment Dispatcher	9	34.44H	9	34.44H	9	34.44H	
6674 Machinist	1	43.55H	1	43 55H	1	43.16H	
6673 Machinist - Automotive	8	43.55H	8	43.55H	8	43.16H	
6575 General Shop Foreman			1	91,380	1	91,380	
<u>5034 Electrical Mechanic - Automotive</u>	<u>(3)</u>	<u>42.00H</u>	<u>6</u>	<u>42.00H</u>	<u>6</u>		<u>40.40H</u>
Section Position Total	28	\$2,275,292	30	\$2,468,924	30	\$2,441,655	

Mayor's Budget Recommendations for Year 2013

Panp 117

0100 - Corporate Fund 038 - Department of Fleet and
Facility Management 1005 - Department of General Services /
2140 - Fleet Operations Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3226 - CPD Motor Maintenance
7187 General Foreman of Motor Truck Drivers
7183 Motor Truck Driver
7173 Accident Adjuster
7173 Accident Adjuster
7173 Accident Adjuster
7165 Garage Attendant - Assigned-In-Charge
7164 Garage Attendant
7164 Garage Attendant
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7139 Service Writer - Police Motor Maintenance
7133 Director of Maintenance Operations
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
7047 Manager Vehicle Maintenance
6679 Foreman of Machinists - Automotive

6678 Machinist (Auto) - Police Motor
Maintenance
6674 Machinist
6674 Machinist
5045 Foreman of Electrical Mechanics (Auto)
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic _
5034 Electrical Mechanic - Automotive
5032 Electrical Mechanic (Auto) - Police Motor
Maintenance
4238 Property Custodian
0831 Personal Computer Operator III
0313 Assistant Commissioner
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

4 21

2 2 3 3 2 3

6 26

4

5

10 26

33 85H

22.76H 21.53H

77,952 71,040 64,728 61,812 58,980 55,764

99,696 99,696 93,024 88,812 82,524 46.05H 43 55H

43.55H 43.00H

42.00H 42.00H

63,456

7,863

1 1 1 1 4 21

1 1 2 2 1 4 4

1 1 1 1 6 25

1 4

10 26

S37.57H 33 85H 49.788 63,456 72,936 22 31H 21.11H 21.11H 76,428 72,936 66,492 63,456 60,600 57,828 54,672

99,696 97,416 93,024 88,812 46.05H 43.55H

43 55H 43.16H

4480H 44.80H 40 40H 42 00H 42.00H

63,456 52,740 85,812 76,428 55,212 16,725

1 1 1 1 4 21

1 1 2 2 1 4 4

1 1 1 1 6 25

1 4

10 26

S37.57H 33.85H 49,788 63,456 72,936 22.31H 21.11H 21.11H 76,428 72,936 66,492 63,456 60,600 57,828
54,672

99,696 97,416

93,024 88,812 45.16H 43.16H

43.16H 43 16H 43.00H 43.00H 40 40H 40.40H 40.40H

63,456 52,740 85,812 76,428 55,212 16,725

Section Position Total

Position Total

(1,782,009)

Position Net Total

Department Position Total	867	\$68,355,415	824	\$64,929,736	824	\$63,904,828
Turnover		(2,811,948)		(4,079,983)		(3,055,075)
Department Position Net Total	867	\$65,543,467	824	\$60,849,753	824	\$60,849,753

Mayor's Budget Recommendations for Year 2013
 Pane 118

0100 - Corporate Fund 039 - BOARD OF ELECTION
 COMMISSIONERS 2005 - ELECTION AND
 ADMINISTRATION DIVISION

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago and is responsible for the certification of election results. The Board also manages all voter registrations, maintains an accurate list of voters and educates the public on all election dates and laws. The Board of Elections strives to provide an election procedure that accommodates all eligible residents in the City of Chicago.

Mayor's 2013 Recommendation

2012

Revised

2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0015 Schedule Salary Adjustments
 0020 Overtime
 0055 Extra Hire

\$6,603,588 5,204 30,680 100,300

\$6,772,929 27,539 273,704 3,265.800

\$6,772,929 27,539 273,704 3,265,800

\$6,293,636

284,390 5,383,672

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
 0138 For Professional Services for Information Technology Maintenance
 0140 For Professional and Technical Services and Other Third Party Benefit Agreements
 0143 Court Reporting
 0145 Legal Expenses
 149 For Software Maintenance and Licensing
 150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0152 Advertising

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

155 Rental of Property

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0172 For the Cost of Insurance Premiums and Expenses

0178 Freight and Express Charges

0181 Mobile Communication Services

0190 Telephone - Centrex Billing

\$50,073 5.614

238,069

8,670 253,208 50.006

1,000 44.878

500,616 91.372 107,277 135,842 4.046 17,796 2.600 1,867 160,650 170,454

\$205,636 51,517

197,800

45,894 1,706,629 74,856 304,063

61,382 23,911

26,800 118,545 135,110 102,078

3,558 18,526

1,390 110,120 245,422 233,656

\$205,636 51.517

197,800

45.894 1,706,629

— 74,856 304,063

61,382 23,911

26,800 118,545 135,110 102,078 3,558

18,526 1,390 110,120 245,422 233,656

\$366,256 703,500

431,771

80,000 833,237 130,630 869,241

171,400 20,100

498,700 156,368 144,214 110,704 3,846 5,084 _ 1,800 896,738 398,947 407,186

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers
0270 Local Transportation
0200 Travel - Total*

\$1,626

\$1,045 581

\$12,025 1,703 7,591
\$21,319

\$12,025 1,703 7,591
\$21,319

\$33,912

\$17,866 723 15,323

0300 Commodities and Materials

0340 Material and Supplies 0350 Stationery and Office Supplies

\$67,106 69,818

\$280,458 14,091

\$280,458 14,091

\$457,476 19,113

0300 Commodities and Materials - Total*

\$8,722,360 \$14,322,733 \$14,322,733 \$18,701,921

Mayor's Budget Recommendations for Year
2013 Page 11Q

**0100 - Corporate Fund 039 - Board of Election
Commissioners 2005 - Election and Administration
Division - Continued POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3005 - Administration

9614 Deputy Chief Administrative Officer 1
9614 Deputy Chief Administrative Officer 2
9346 Contracts Coordinator - Board of Elections
9328 Senior Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9317 Executive Secretary II - Board of Elections

9317 Executive Secretary II - Board of Elections
9316 Executive Secretary I - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9303 Assistant Manager of Personnel - Board of 1
Elections
9302 Assistant Manager of MIS - Board of
Elections _
0345 Contracts Coordinator
0305 Assistant to the Director 2
0123 Fiscal Administrator 1
Schedule Salary Adjustments

\$124,320 118,404 99,816 44,604 67,872 51,732 44,604 63,024 57,096 40,416 38,472 34,860

69,612

67,896 103,872 960

5124,320 118,404

44,352 51,312 44,352

62,340 56,592 40,260 38,220 36,408 66,648 59,436

103,668

99,108 67,344

2,412

\$124,320 118,404

44,352 51,312 44,352

62,340 56,592 40,260 38,220 36,408 66,648 59,436

103,668

99,108 67,344

2,412

Section Position Total

3015 - Electronic Voting Systems

9614 DeputyChief Administrative Officer _
9614 Deputy Chief Administrative Officer_
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9310 Computer Applications Analyst II - Board of Elections
9310 Computer Applications Analyst II - Board of Elections

9309 Computer Applications Analyst I - Board of Elections
9309 Computer Applications Analyst I - Board of Elections
9309 Computer Applications Analyst I - Board of Elections
9308 Clerk - Board of Elections
9302 Assistant Manager of MIS - Board of Elections
Schedule Salary Adjustments

\$121,368 113,412 49,236 44,604

78,804

73,152

80,676

63,024

44,604

34,860 91,260

1,074

\$121,368 113,412

36,408 42,180 46,500 76,116

72,852

79,464

62,340

44,352

34,752 90,696

3,654

\$121,368 113,412

36,408 42,180 46,500 76,116

72,852

79,464

62,340

44,352

34,752 90,696

3,654

Section Position Total

Mayor's Budget Recommendations for Year
2013 Page 120

0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and
Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3020 - Election Support

9614 Deputy Chief Administrative Officer
9345 Supervisor of Mailroom Operations
9344 Polling Place Investigator II
9344 Polling Place Investigator II
9344 Polling Place Investigator II
9343 Polling Place Investigator I
9343 Polling Place Investigator I
9338 Supervisor of Supplies - Board of Elections
9335 Supervisor of Polling-Board of Elections
9330 Senior Supervisor - Board of Elections
9330 Senior Supervisor - Board of Elections
9330 Senior Supervisor - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9319 Investigator I - Board of Elections
9319 Investigator I - Board of Elections
9318 Head Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9314 Director of Elections - Investigation and
Security
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
Schedule Salary Adjustments

Section Position Total

\$118,404 73,152 54,348 46,860 42,456 34,860 30,060

79,788 99,816 83,844 71,364 63,024 54,348 49,236 46,860 44,604 33,180 67,872 64,596 57,096 30,060

91,260

42,456 37,536 31,584 30,816

2,096

\$1,772,900

\$118,404

72,852 79,464 99,468 83,100 69,684 48,888 46,500

66.648 56,592_ 53,844 42,180 30,012 33,108 44,352 53,844_ 62,340 90,696

46,500_ 42,180 36,408 34,752 27,228 28,572 30,012 31,488 62,340 9,961

\$1,790,053

\$118,404

72,852 79,464 99,468 83,100 69,684 48,888 46,500

66,648 56,592 53,844 42,180 30,012 33,108 44,352 53,844 62,340 90,696

46,500 42,180 36,408 34,752 27,228 28,572 30,012 31,488 62,340 9,961

\$1,790,053

Mayor's Budget Recommendations for Year 2013

Panp 121

**0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and Salaries
- Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised No Rate
2012 Appropriation**

Rate

**3025 - Voting Machine Equipment, Ballot
Preparation and Supplies**

9614 Deputy Chief Administrative Officer
9342 Election Equipment and Supply Specialist III
9342 Election Equipment and Supply Specialist III
9342 Election Equipment and Supply Specialist III
9341 Election Equipment and Supply Specialist

9341 Election Equipment and Supply Specialist II
9341 Election Equipment and Supply Specialist

9341 Election Equipment and Supply Specialist II
9341 Election Equipment and Supply Specialist II
9340 Election Equipment and Supply Specialist I
9340 Election Equipment and Supply Specialist I
9340 Election Equipment and Supply Specialist I
9339 Warehouse Supervisor - Board of
Elections
9328 Senior Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9305 Assistant Manager of Warehouse - Board of Elections
6581 Electronic Voting and Supply Technician I
Schedule Salary Adjustments

\$118,404 73,092

63,024

51,732

58,524

49,236

41,424

38,472

33,180

42,456 30,816 29,328 79,788

99,816

\$118,404

79,464

38,220 56,592 40,260 28,572 30,012 42,180 48,888 51,312 62,340 72,852 99,108

31,488 1,677

\$118,404

79,464

38,220 56,592 40,260 28,572 30,012 42,180 48,888 51,312 62,340 72,852 99,108

31,488 1,677

Section Position Total

Mayor's Budget Recommendations for Year 2013

Panp 122

**0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and Salaries
- Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

**3041 - Community Services and Deputy
Registrars**

9614 Deputy Chief Administrative Officer
9330 Senior Supervisor - Board of Elections
9330 Senior Supervisor - Board of Elections
9328 Senior Clerk - Board of Elections
9328 Senior Clerk - Board of Elections

9328 Senior Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9327 Principal Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9318 Head Clerk - Board of Elections
9316 Executive Secretary I - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9308 Clerk - Board of Elections
9307 Chief Clerk - Board of Elections
9301 Assistant Manager of Community Services
- Board of Elections
Schedule Salary Adjustments

\$118,404 94,932 76,872 59,988 49,236 33.180 61,488 46.860 44,604 40,416

63,024 46,860 39,432 36,624 30,060 28,608

99,816

\$118,404 94,872 76,116 48,888

59,436 46,500 42,180

33,108 59,436 62,340 46,500 36,408 30,012 28,572

46,500 99,108

3,767

\$118,404 94,872 76,116 48,888

59,436 46,500 42,180

33,108 59,436 62,340 46,500 36,408 30,012 28,572

46,500 99,108

3,767

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 1 of 2

**0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and Salaries -
Continued**

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

3051 - Voter Records and Data

Processing

9337

9330 9330 9330 9329

9328 9328 9328 9328 9328 9328 9328 9327 9318 9318 9318 9318 9318 9308 9308 9308 9308 9308 9308 9308
9308 9308 9306

9306

Supervisor of Registration - Board of Elections

Senior Supervisor - Board of Elections

Senior Supervisor - Board of Elections

Senior Supervisor - Board of Elections

Senior Clerk • Senior Clerk ■ Senior Clerk ■ Senior Clerk ■ Senior Clerk • Senior Clerk ■ Senior Clerk ■

Senior Data Entry Operator - Board of Elections

Board of Elections

Board of Elections

Board of Elections

Board of Elections

Board of Elections

Board of Elections

Board of Elections

Principal Clerk - Board of Elections

Head Clerk - Board of Elections

Head Clerk - Board of Elections

Head Clerk - Board of Elections

Head Clerk - Board of Elections

Head Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Clerk - Board of Elections

Assistant Supervisor of Redistricting -Board of Elections

Assistant Supervisor of Redistricting -Board of Elections

Schedule Salary Adjustments

Section Position Total

\$68,748

103,872 91,464

63,024 54,348 51,732 49,236 46,860 44,604 33,180 64,596

46,860 44,604 40,416 37,536 36,624 34,860 33,180 30,816 30,060 69.564

44,604

1.074

\$1,290,246

\$66,648

103,668 90,696 62,340 51,312

48,888 46,500 30,012

44,352 48,888 51,312 53.844 62,340 51,312 46,500 44,352 40,260 36,408 34,752 33.108 30,012

66.648 44,352 6,068

\$1,375,412

\$66,648

103,668 90,696 62,340 51,312

48,888 46.500 30,012

44,352

48,8.88 51,312 53,844 62,340 51,312 46,500 44,352 40,260 36,408 34,752 33,108 30,012

66,648 44,352 6,068

\$1,375,412

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pam 124

0100 - Corporate Fund DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The mission of the Chicago Department of Public Health (CDPH) is to make Chicago a safer and healthier city by working with community partners to promote health, prevent disease, reduce environmental hazards and ensure access to health care.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

0050 Stipends

0091 Uniform Allowance

\$11,553,220 4,157 54,052 52,672 5,000 7,800

\$13,815,817 3,430 58,736 17,672 5,000 19,450

\$13,815,817 3,430 58,736 17,672 5,000 19,450

0000 Personnel Services - Total*

450,000 1.000 11,230

81,608 95,500 88,680 28,182 11,176 23,450 175,000 2,900 1,050 3,900 220,500 500 247,500 82.000

\$12,521,228

\$219,211 46,399 2,077,204 1,577,057

450.000 1.000 18.330

87,008 105,096 97,680 72,985 18,183 26,505 447,440 6,338 1,616 3,800 220,000 573 290,000 117,000

\$5,883,425

\$219,211 46,399 2,077,204 1,577,057

450,000 1,000 18,330

87,008 105,096 97.680 72,985 18,183 26,505 447,440 6.338 1,616 3,800 220,000 573 290,000 117,000

\$5,883,425

\$283,731 38,338 3,676,740 832,822

12,529

6,742 81,437 68,598 35,024 7,765 24,464 176,530 8,561 1,282 3,600 266,263 819 235,441 115,426

\$5,876,112

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

\$32,292 6,200 14,775

\$70,761 8,140 18,056

\$70,761 8,140 18,056

\$25,253 39 12,991

0200 Travel - Total*

Mayor's Budget Recommendations for Year 2013

Psnp 1?^

**0100 - Corporate Fund 041 - Department of Public
Health - Continued**

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0300 Commodities and Materials

0319 Clothing

0338 License Sticker, Tag and Plates

0340 Material and Supplies

342 Drugs, Medicine and Chemical Materials

343 X-Ray Supplies

0345 Apparatus and Instruments

0348 Books and Related Material

0350 Stationery and Office Supplies

\$3,207 21,085 82,156 600,000 20,000 2,000 6,545 31,928

\$3,207 19,668 116,483 584,034 17,290 3,890 13,361 90,360

\$3,207 19,668 116,483 584,034 17,290 3,890 13,361 90,360

8,232 98,560 429,076 10,976

6,916 14,357

0300 Commodities and Materials - Total*

0400 Equipment

0445 Technical and Scientific Equipment

0400 Equipment - Total*

9000 Specific Purpose - General

9018 A.I.D.S Outreach, to Be Expended by the Commissioner of the Chicago Public Health Department

9066 For Hospital Reimbursement for At-Risk Patients

9067 For Physical Exams

\$629,500

338,500 7,140

\$629,500

338,500 7,140

\$597,848 410,289

9000 Specific Purpose - General - Total

9100 Specific Purpose - as Specified

9129 For Supplementary Funding for HIV/AIDS Related Programs

Administered by the Chicago Department of Public Health

9100 Specific Purpose - as Specified - Total

\$29,317,363 \$25,406,836 \$25,406,836 \$29,329,501

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3005 - Commissioner's Office

9941 Commissioner of Health

9679 Deputy Commissioner

9679 Deputy Commissioner

9679 Deputy Commissioner

9679 Deputy Commissioner

9660 First Deputy Commissioner

1430 Policy Analyst

0318 Assistant to the Commissioner

0313 Assistant Commissioner

\$177,156 143,844 118,080 116,904 115,740 134,820 49,668 80,916 97,728

\$177,156 143,844 116,904 112,332 109,812 134,820

80,916 97,728

\$177,156 143,844 116,904 112,332 109,812 134,820

80,916 97,728

Section Position Total

3006 - Public Relations

0743 Supervisor of Information Services

0729 Information Coordinator

Schedule Salary Adjustments

\$73,752 59,796

\$73,752 59,796 1,422

\$73,752 59,796 1,422

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp 12fi

**0100 - Corporate Fund 041 -
Department of Public Health**

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised

2012 Appropriation No Rate

3007 - Center for Community

Partnerships

3466 Public Health Administrator II

Schedule Salary Adjustments

\$69,648 685

\$65,808 773

\$65,808 773

Section Position Total

**3008 - Epidemiology and Emergency
Response**

3414 Epidemiologist II

3408 Epidemiologist IV

3408 Epidemiologist IV

3402 Director of Epidemiology

\$91,224 96,768 94,848

111,216

\$91,224 96,768 88,476
111,216

\$91,224 96,768 88,476
111,216

Section Position Total

3010 - Fiscal Administration

1179 Manager of Finance

0431 Clerk IV

0124 Finance Officer

0124 Finance Officer_

Schedule Salary Adjustments

\$102,060 63,456 80,256 59,436 1,452

\$102,060 55,212 80,256

\$102,060 55,212 80,256

Section Position Total

3015 - Human Resources

1342 Senior Personnel Assistant

1342 Senior Personnel Assistant

1342 Senior Personnel Assistant

1342 Senior Personnel Assistant

1331 Employee Relations Supervisor

1327 Supervisor of Personnel Administration

1302 Administrative Services Officer II

0383 Director of Administrative Services

0379 Director of Administration

0366 Staff Assistant Excluded _

Schedule Salary Adjustments

\$76,428 60,600 54,672

63,516 80,916 73,752 97,416 111,996 73,752 1,524

\$76,428 72,936 60,600 52,200

106,884 76,512 70,380 97,416

111,996 73,752_ 2,818

\$76,428 72,936 60,600 52,200

106,884 76,512 70,380 97,416

111,996 73,752 2,818

Section Position Total

3020 - Policy and Planning

2918 Chief Planning Analyst 0313 Assistant Commissioner 0303 Administrative Assistant III

Section Position Total

\$80,256 76,428

\$156,684

\$80,256 103,740

\$183,996

\$80,256 103,740

\$183,996

3021 - Mail, Distribution and Garage

7183 Motor Truck Driver

7132 Mobile Unit Operator _

3006 Unit Assistant

1815 Principal Storekeeper

\$33 85H 21.53H 57,828 57,828

S33.85H 21.11H 57,828 57,828

\$33.85H 21.11H 57,828 57,828

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp 127

**0100 - Corporate Fund 041 -
Department of Public Health**

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3025 - Business Operations

0378 Administrative Supervisor

0303 Administrative Assistant III

0190 Accounting Technician II

0189 Accounting Technician I

Schedule Salary Adjustments

\$67,224 69,648 69,648 63,456

\$57,648 66,492 69,648 63,456 4,876

\$57,648 66,492 69,648 63,456 4,876

Section Position Total

3026 - Quality Assurance

0314 Supervisor of Program Review and Audit

Schedule Salary Adjustments

\$63,516 1,524

\$63,516 1,524

\$63,516 1,524

Section Position Total

3028 - Contract and Compliance

1572 Chief Contract Expediter

1532 Contract Compliance Coordinator

Schedule Salary Adjustments

\$77,280 73,752 606

\$73,752 70,380 281

\$73,752 70,380 281

Section Position Total

3040 - Grants Development

2926 Supervisor of Grants Administration

1441 Coordinating Planner I

\$80,112 97,728

\$80,112 97,728

\$80,112 97,728

Section Position Total

3041 - Violence Prevention

3899 Program Development Coordinator

Schedule Salary Adjustments

1 \$63,276 256

Section Position Total

3400 - Office of the Commissioner

4005 - Administration

9685

Secretary

-

Health

Department 9683 Member

Subsection Position Total

Section Position Total

Position Total

*Mayor's Budget Recommendations for Year
2013 Prop 1 ?R*

**0100 - Corporate Fund 041 - Department of
Public Health - Continued
2010 - PRIMARY HEALTH
CARE POSITIONS AND
SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 2012 Revised Appropriation Rate	No	Rate
3053 - Mobile Service Unit						
3763 Nurse Practitioner	1	\$111,576	1	\$111,576	1	\$111,576
3467 Public Health Administrator III	1	59,796				
Schedule Salary Adjustments		1,422				
Section Position Total	2	\$172,794	1	\$111,576	1	\$111,576
3055 - Public Health Nursing Services						
3753 Public Health Nurse III	1	\$97,224	1	\$94,836	1	\$94,836
3752 Public Health Nurse II	3	101,136	3	101,136	3	101,136
3752 Public Health Nurse II	1	96,300	1	96,300	1	96,300
3743 Public Health Aide	1	43,740	1	41,784	1	41,784
0430 Clerk III	1	52,740	1	52,740	1	52,740
Schedule Salary Adjustments		186				
Section Position Total	7	\$593,598	7	\$589,068	7	\$589,068
3058 - Women, Infant and Children						
Activity Office						
3412 Public Health Nutritionist III	1	\$67,308	1	\$67,308	1	\$67,308
Section Position Total	1	\$67,308	1	\$67,308	1	\$67,308
3065 - Englewood Health Service Center						
3753 Public Health Nurse III		1 \$97,224				
3752 Public Health Nurse II			1	87,372	1	87,372
3751 Public Health Nurse I			1	87,372	1	87,372
3751 Public Health Nurse I			1	91,692	1	91,692
3363 Physician			1_820H	73.87H	1.820H	73.87H
3139 Certified Medical Assistant			1	45,828	1	45,828
3139 Certified Medical Assistant			1	48,048	1	48,048
3139 Certified Medical Assistant			1	50,280	1	50,280
3139 Certified Medical Assistant			1		1	57,828
1813 Senior Storekeeper			1	52,740	1	52,740
0431 Clerk IV			1	63,456	1	63,456
Schedule Salary Adjustments		3,411		358		358

Section	Position	Total	1						
9					\$100,635			9	\$719,417
					\$719,417				

Mayor's Budget Recommendations for Year
2013 Prop 12Q

0100 - Corporate Fund 041 -
Department of Public Health
2010 - Primary Health Care
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate
3070 - West Town Health Service Center

3751 Public Health Nurse I
3751 Public Health Nurse I
3751 Public Health Nurse I
3743 Public Health Aide
3363 Physician
3169 Medical X-Ray Technologist
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
1813 Senior Storekeeper
0431 Clerk IV

Schedule Salary Adjustments

\$91,692 58,476

45,828

1,422

1 1 1 1
1.820H 1 1 2 5 1 1 1 1

\$91,692 87,372 83,184 41,784 73.87H 63,456 41,364 43,740 45,828 48,048 50,280 52,740 52,740 2,336

1 1 1 1
1.820H 1 1 2 5 1 1 1 1

\$91,692 87,372 83,184 41,784 73.87H 63,456 41,364 43,740 45,828 48,048 50,280 52,740 52,740 2,336

Section Position Total

3075 - Lower West Health Service Center

3753 Public Health Nurse III
3751 Public Health Nurse I
3751 Public Health Nurse I
3750 Public Health Nurse I - Hourly
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
0431 Clerk IV
0378 Administrative Supervisor
Schedule Salary Adjustments

1 1 1
'1.414H 2 1 1 1 1 2 1 1

\$94,836 83,184 87,372 35.40H 41,364 45,828 48,048 50,280 52,740 57,828 57,828 63,276 1,338

1 1 1
1.414H 2 1 1 1 1 2 1 1

\$94,836 83,184 87,372 35.40H 41,364 45,828 48,048 50,280 52,740 57,828 57,828 63,276 1,338

Section Position Total

3090 - South Lawndale Health Clinic

3753 Public Health Nurse III
3751 Public Health Nurse I
3139 Certified Medical Assistant
3139 Certified Medical Assistant
0431 Clerk IV
0430 Clerk III
Schedule Salary Adjustments

\$94,836 32.12H 45,828 48,048 57,828 43,740 2,415

\$94,836 32.12H 45,828 48,048 57,828 43,740 2,415

Section Position Total

3100 - South Chicago Health Clinic

3751 Public Health Nurse I
3751 Public Health Nurse I
3363 Physician
3139 Certified Medical Assistant
3139 Certified Medical Assistant
3139 Certified Medical Assistant
Schedule Salary Adjustments

1 1
3.640H 1 2 1

\$79,152 91,692 71.44H 48,048 50,280 52,740 3,575

1 1
3.640H 1 2 1

\$79,152 91,692 71 44H 48.048 50,280 52,740 3,575

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 1 30

**0100 - Corporate Fund 041 -
Department of Public Health
2010 - Primary Health Care
Positions and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3105 - Roseland Health Center

3751 Public Health Nurse I
3363 Physician
3169 Medical X-Ray Technologist
3139 Certified Medical Assistant
3139 Certified Medical Assistant
1813 Senior Storekeeper
0664 Data Entry Operator
0430 Clerk III
0430 Clerk III
0378 Administrative Supervisor
Schedule Salary Adjustments

1.820H

\$91,692 73 87H 66,492 50,280 57,828 52,740 41,784 41,784 52,740 73,752 395

1.820H

\$91,692 73.87H 66,492 50,280 57,828 52,740 41,784 41,784 52,740 73,752 395

Section Position Total

3125 - Uptown Health Service Center

3763 Nurse Practitioner

3751 Public Health Nurse I

3363 Physician

3139 Certified Medical Assistant

Schedule Salary Adjustments

1 1
1.820H 1

\$111,576 87,372 73.87H 45,828 1,969

1 1
1.820H 1

\$111,576 87,372 73.87H 45,828 1,969

Section Position Total

Position Total

Mayor's Budget Recommendations for Year
2013 Panp 1 31

**0100 - Corporate Fund 041 - Department of
Public Health - Continued 2015-MENTAL
HEALTH POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3215 - Mental Health Administration

\$87.73H 1.836H

Section Position Total

3220 - North River Mental Health Center

3563 Director Mental Health Center

Section Position Total

3240 - Lawndale Mental Health Center

3574 Social Work Assistant

3563 Director Mental Health Center

3534 Clinical Therapist III

76,512 1 1

\$69,648 76.512 91,224

\$69,648 76,512 91,224

Section Position Total

3255 - Greater Grand/Mid South Mental Health Center

3574 Social Work Assistant 3534 Clinical Therapist III 0302 Administrative Assistant II

\$69,648 91,224 55,212

\$69,648 91,224 55,212

Section Position Total

3260 - Greater Lawn Mental Health Center

3563 Director Mental Health Center

3534 Clinical Therapist III

Section Position Total

3280 - Southwest Mental Health Center

3534 Clinical Therapist III

3384 Psychiatrist

0303 Administrative Assistant III

\$91,224 87.73H 76,428

\$91,224 87.73H 76,428

Section Position Total

3295 - Northtown-Rogers Park Mental Health Center

3574 Social Work Assistant 3534 Clinical Therapist III

\$69,648 91,224

\$69,648 91,224

Section Position Total

Position Total

Mayor's Budget Recommendations for Year
2013 Pam 132

0100 - Corporate Fund 041 -
Department of Public Health - Continued

2020 - PUBLIC HEALTH
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3052 - Environmental Permitting and
Inspections

2083	Environmental Investigator	1
2083	Environmental Investigator	1
2082	Director of Environmental Inspections	1
2081	Environmental Engineer II	1
2080	Supervising Environmental Inspector	1
2077	Senior Environmental Inspector	1
2073	Environmental Engineer III	2
2007	Environmental Control Technician - Hourly	492H
1646	Attorney	1
0303	Administrative Assistant III	1
	Schedule Salary Adjustments	

\$65,808 54,672 88,812 91,224 80,916 65,808 99,648 17.16H 82,524 69,648 4,923

1 1 1 1 1 1 2
492H 1 1

\$91,980 65,808 88,812 91,224 77,280 65,808 99,648 17.16H 82,524 69,648

2
492H 1 1

\$91,980 65,808 88,812 91,224 77,280 65,808 99,648 17.16H 82,524 69,648

Section Position Total

3320 - Bioterrorism Program

0303 Administrative Assistant III

Section Position Total

3330 - Food Sanitation

2383 Supervising Sanitarian
2383 Supervising Sanitarian
2383 Supervising Sanitarian
2383 Supervising Sanitarian
2383 Supervising Sanitarian
2383 Supervising Sanitarian
2383 Supervising Sanitarian
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2381 Sanitarian II
2377 Chief Sanitarian
2375 Manager of Food Protection Services
0415 Inquiry Aide III
0309 Coordinator of Special Projects
Schedule Salary Adjustments

3 1 1 1 1 1 1 1 1 3

\$88,812 84,780 80,916 77,280 70,380 63,516 54,492 83,832 79,992 76,428 72,936 66,492 63,456 59,976
49,788 73,020 92,988

88,812 23,214

\$88,812 84,780 80,916 73,752 67,224 54,492

79,992 76,428 72,936 69,648 66,492 63,456 59,976 49,788 63,516 92,988 57,828
88,812 21,815

\$88,812 84,780 80,916 73,752 67,224 54,492

79,992 76,428 72,936 69,648 66,492 63,456 59,976 49,788 63,516 92,988 57,828 88,812 21,815

Section Position Total

3335 - Uptown Tuberculosis Clinic

3753 Public Health Nurse III_
3752 Public Health Nurse II
3434 Communicable Disease Control Investigator II
Schedule Salary Adjustments

1 91,692 1 66,492

\$90,288 83,184 66,492

843

\$90,288 83,184 66,492

843

Section Position Total

Mayor's Budget Recommendations for Year
2013 Page 133

**0100 - Corporate Fund 041 -
Department of Public Health
2020 - Public Health Positions and
Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3336 - West Town Tuberculosis Clinic

3753 Public Health Nurse III
3752 Public Health Nurse II
3752 Public Health Nurse II
3434 Communicable Disease Control Investigator II
Schedule Salary Adjustments

\$97,224 91,692

63,456 2,657

\$90,288 96,300 91,692 63,456

\$90,288 96,300 91,692 63,456

Section Position Total

3340 - West Side Center for Disease Control

3754 Public Health Nurse IV
2391 Health Code Enforcement Inspection Analyst
2391 Health Code Enforcement Inspection Analyst
Schedule Salary Adjustments

\$66,672 49,788

83,832

2,850

\$66,672 49,788

83,832

2,850

Section Position Total

3345 - Englewood Tuberculosis Clinic

3752 Public Health Nurse II

Section Position Total

3350 - HIV/AIDS/STD Activity Office

3465 Public Health Administrator I 0313 Assistant Commissioner

\$60,600 104,772

\$60,600 104,772

Section Position Total

3355 - STD Admin Office Miles Square

3434 Communicable Disease Control Investigator M

3434 Communicable Disease Control

Investigator]!

3434 Communicable Disease Control Investigator li

3130 Laboratory Technician

Schedule Salary Adjustments

\$76,428

60,600

57,828

55,212 3,021

\$76,428 60,600 57,828 55,212

\$76,428 60,600 57,828 55,212

Section Position Total

3356 - South Austin STD Clinic

3763 Nurse Practitioner

3363 Physician

3130 Laboratory Technician

1

1.820H 1

\$117,168 71 44H 69,648

1

1.820H

\$117,168 73 87H

1

1.820H

\$117,168 73 87H

Section Position Total

3365 - Englewood STD Clinic

3363 Physician

3363 Physician

3139 Certified Medical Assistant

3130 Laboratory Technician

3127 Manager of Laboratory Services

0430 Clerk III

Schedule Salary Adjustments

1.092H 1.820H 1

1 1

\$71.44H 64.23H 57,828

59,436 31,308 2,190

1.092H 1.820H 1 1 1 1

\$71.44H 64.23H 50,280 41,364 59,436 31,308 3,144

1.092H 1.820H 1 1 1 1

\$71.44H 64.23H 50,280 41,364 59,436 31,308 3,144

Section Position Total

**Mayor's Budget Recommendations for Year
2013 Prop 114**

**0100 - Corporate Fund 041 -
Department of Public Health**

**2020 - Public Health Positions and
Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3370 - Lakeview STD Clinic

3366 Supervising Physician

3348 Medical Director

3139 Certified Medical Assistant

Schedule Salary Adjustments

1.820H 1 1

\$71.29H 56 51H 34,380 798

1.820H 1 1

S71.29H 56.51H 45,828 1,074

1.820H 1 1

S71.29H 56.51 H 45,828 1,074

Section Position Total

3375 - Immunization Services

3751 Public Health Nurse I

Section Position Total

3380 - Infectious Disease Control

3434 Communicable Disease Control Investigator II

3407 EpidemiologistIII

3348 Medical Director

0303 Administrative Assistant III

Schedule Salary Adjustments

\$57,828

108,924 69.19H 76,428 2,541

\$54,672

108,924 69.19H 76,428 2,794

\$54,672

108,924 69 19H 76,428 2,794

Section Position Total

3385 - Substance Abuse

3467 Public Health Administrator I 1441 Coordinating Planner I

\$77,280 97,728

\$77,280 97,728

\$77,280 97,728

Section Position Total

3390 - Roseland STD Clinic

3763 Nurse Practitioner 3363 Physician 3139 Certified Medical_ Assistant 0430 Qerk III

Schedule Salary Adjustments

1

1.820H 1

\$111,576 71.44H 34,380

798

1

1.820H 1

\$123,024 71.44H

31,308 714

1

1,820H 1

\$123,024 71.44H

31,308 714

Section Position Total

3363 0430

3396 - Englewood HIV/AIDS Clinic

Physician Clerk III

\$73.87H 1.820H 1

\$73.87H 52,740

1.820H 1

\$73.87H 52,740

Section Position Total

3398 - Office of LGBT Health

3467 Public Health Administrator III

Schedule Salary Adjustments

\$59,796 1 1,422

\$59,796 1 1,422

\$59,796 1,422

Section Position Total

Position Total

<u>Department Position Total</u>	148	\$12,626,610	221	\$18,038,459	221	\$18,038,459
<u>Turnover</u>		(1,019,338)		(4,163,906)		(4,163,906)
<u>Department Position Net Total</u>	148	\$11,607,272	221	\$13,874,553	221	\$13,874,553

Mayor's Budget Recommendations for Year 2013

Panp 135

**0100 - Corporate Fund 045 - COMMISSION ON
HUMAN RELATIONS**

(045/1005/2005)

The Chicago Commission on Human Relations (CCHR) is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance. The Commission investigates complaints to determine whether discrimination may have occurred, and uses its enforcement powers to punish acts of discrimination. Under the City's Hate Crimes Law, the agency also

occurred, and uses its enforcement powers to punish acts of discrimination. Under the City's Hate Crimes Law, the agency aids hate crime victims. CCHR also employs proactive programs of education, intervention, and constituency building to discourage bigotry and bring people from different groups together.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$1,146,173 548 500

\$1,146,173 548 500

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0143 Court Reporting

0146 Statistical Studies

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$6,950 54,692

8,966 1,589 9,200 1,200 2,100 1,500 4,000 3,500

\$6,950 54,692

8,966 1,589 9,200 1,200 2,100 1,500 880 3,920

\$6,950 54,692

8,966 1,589 9,200 1,200 2,100 1,500 880 3,920

\$6,596 39,318

6,433

10,868

1,386 16,209 4,051 4,700

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0270 Local Transportation

\$341 1,425

\$341 1,500

\$341 1,500

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$1,760 3,018

\$1,760 7,152

\$1,760 7,152

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Page 1 of 1

0100 - Corporate Fund 045 - Commission on Human
Relations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Promoting Human Relations

9945 Chairperson - Commission on Human Relations

9679 Deputy Commissioner

9660 First Deputy Commissioner

3093 Supervising Human Relations Specialist

3086 Human Relations Investigator III

3085 Human Relations Investigator II

3015 Director of Human Rights Compliance

0320 Assistant to the Commissioner

Schedule Salary Adjustments

\$125,004

08 712 118 080 80 016 01 224 82 640 86 706 62 516

98,712 118,080 80,916 91,224 83,640 86,796 62,640 548
\$125,004

98,712 118,080 80,916 91,224 83,640 86,796 62,640 548
\$125,004

98,712 118,080 80,916 91,224 83,640 86,796 62,640 548

Section Position Total

3007 - Administration

1302 Administrative Services Officer II

0303 Administrative Assistant III

\$70,380 76,428

\$67,224 76,428

\$67,224 76,428

Section Position Total

3008 - **Advisory Council on Gender and**
LGBT Issues

3858 Director/Community Liaison

Section Position Total

3009 - Advisory Council on Equity

3858 Director/Community Liaison

Section Position Total

3045 - **Advisory Council on Veteran**
Affairs

3858 Director/Community Liaison

Section Position Total

Position Total

Turnover

Position Net Total

(048/1005/2005)

The Mayor's Office for People with Disabilities promotes total access, full participation and equal opportunity in all aspects of life for people with disabilities.

	Mayor's 2013	2012	2012	2011	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>	
0000 Personnel Services					
0005 Salaries and Wages - on Payroll	\$969,522	\$956,357	\$956,357	\$919,964	
0015 Schedule Salary Adjustments	1,332	5,704	5,704		
<u>0039 For the Employment of Students as-Trainees</u>	<u>2,925</u>	<u>2,925</u>	<u>2,925</u>	<u>1,767</u>	
0000 Personnel Services - Total*	\$973,779	\$964,986	\$964,986	\$921,731	
\$11,904 75,066					
			14,796 21,423 1,319 1,000 376 3,292 597 15,800 5,000		
\$9,954 25,587					
			14,796 21,423 1,319 1,000 376 2,696 402 14,700 3,800		
\$11,904 75,066					
			14,796 21,423 1,319 1,000 376 3,292 597 15,800 5,000		
\$6,745 21,384					
			6,422 19,385 733 35		
			4,996 589 19,970 5,060		
0100 Contractual Services					
0130 Postage					
0140 For Professional and Technical Services and Other Third Party Benefit Agreements					
0157 Rental of Equipment and Services					
0159 Lease Purchase Agreements for Equipment and Machinery					
0162 Repair/Maintenance of Equipment					
0169 Technical Meeting Costs					
0176 Maintenance and Operation - City Owned Vehicles					
0181 Mobile Communication Services					
0186 Pagers					
0190 Telephone - Centrex Billing					
0197 Telephone - Maintenance and Repair of Equipment/Voicemail					
0100 Contractual Services - Total*	\$96,053	\$150,573	\$150,573	\$85,319	
0200 Travel					
<u>0270 Local Transportation</u>					
0200 Travel - Total*					
0300 Commodities and Materials					
<u>0340 Material and Supplies</u> <u>0348 Books and Related Material</u> <u>0350 Stationery and Office Supplies</u>					

\$436 793 6,845

\$623 793 9,773

\$623 793 9,773

\$675 540 9,319

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Panp 138

0100 - Corporate Fund 048 - Mayor's Office for People with
Disabilities - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Executive Administration

9948 Commissioner of Disabilities

9679 Deputy Commissioner

0318 Assistant to the Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

\$134,124 93,912 64,152 61,620

\$134,124 93,912 63,276 57,648 814

\$134,124 93,912 63,276 57,648 814

Section Position Total

3020 - Support Services

4010 - Administration

4010 - Administration

0102 Accountant I

Subsection Position Total

Section Position Total

3030 - Employment

4025 - Employment Services

3073 Disability Specialist II

3026 Program Coordinator - Disability Services

Schedule Salary Adjustments

\$53,808 100,944 1,332

\$53,808 100,944 1,332

\$53,808 100,944 1,332

Subsection Position Total

Section Position Total

3040 - Accessibility Compliance

9679 Deputy Commissioner

5404 Architect IV

1359 Training Officer

0831 Personal Computer Operator III

Schedule Salary Adjustments

\$96,456 99,648 76,428 52,740

\$96,456 99,648 72,936 50,280 3,558

\$96,456 99,648 72,936 50,280 3,558

Section Position Total

3060 - Public Policy and Public Affairs

1431 Senior Policy Analyst

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Panp nq

0100 - Corporate Fund 050 - DEPARTMENT OF FAMILY AND
SUPPORT SERVICES

PERSONNEL SERVICES

(050/1005/2005)

The mission of the Department of Family and Support Services (DFSS) is to support continuous coordinated services to enhance the lives of Chicago residents, particularly those in most need, beginning at birth through the senior years. The Department administers and provides assistance to a network of community-based organizations, social service providers and institutions that deliver services that promote the independence and well-being of individuals.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$1,922,171 3,686

2,400

\$1,638,748 10,694 150,000 2,400

\$1,638,748 10,694 150,000 2,400

0000 Personnel Services - Total*

0100 Contractual Services

0125 Office and Building Services 0130 Postage

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0155 Rental of Property

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0165 Graphic Design Services

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0188 Vehicle Tracking Service

0190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment TVoicemail

0100 Contractual Services - Total*

\$40.000 10.860 4,335,466

892

79,900 9,140 3,760 1,388 34,101 78.000 5,300 20.000 21,000 45,000

\$4,684,807

[illegible][illegible]

	\$99,001	5,595	3,543,719
125.000	30,342	81,492	11,067
1,097	26,019	63,822	
33,174	25,698	43,450	
\$4,089,476			

0200 Travel

0229 Transportation and Expense Allowance
0240 Direct Payment to Private Agencies for Transport Services
0245 Reimbursement to Travelers
0270 Local Transportation

	9,400 5.000 13,892
\$11,632 9,400 3,172 4,088	
\$11,632 9,400 3,172 4,088	
\$6,135 2,432 2,952 2,387	
0200 Travel - Total*	

0300 Commodities and Materials

0340	Material and Supplies	0348	Books and Related Material	0350	Stationery and Office Supplies
0300	Commodities and Materials - Total*				

\$17,085	\$12,653 4,432
\$32,616	\$23,500 656 8,460
\$32,616	\$23,500_656 8,460

	\$21,813 616 3,442
\$25,871	

9000 Specific Purpose - General

9025 For Payment of Emergency Shelter

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year
2013 Panp ian

0100 - Corporate Fund 050 - Department of Family and Support Services

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

9100 Specific Purpose - as Specified

9132 Juvenile Intervention Service Center (JISC)

9133 Transitiona^Housing - Supportive Services

9142 Ex-Offender/Re-Entry Initiatives

9143 Workforce Services for Target Populations

\$500,000 500,000

1,490,000 650,000

\$500,000 500,000

1,490,000 650,000

\$500,000 500,000

1,490,000 650,000

\$689,408 440,968 2,683,224 1,176,973

9100 Specific Purpose - as Specified - Total

\$16,912,015 \$15,702,531 \$15,702,531 \$18,487,667

Positions and Salaries

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

3005 - Administration

9950 Commissioner - Department of Family and
Support Services

9679 Deputy Commissioner

9660 First Deputy Commissioner

3030 Specialist in Aging I

2976 Executive Assistant

2915 Program Auditor II

2902 Chief Research Analyst

2902 Chief Research Analyst
1730 Program Analyst
1646 Attorney
1430 Policy Analyst
1327 Supervisor of Personnel Administration
0705 Director Public Affairs
0431 Clerk IV
0365 Personal Assistant
0322 Special Assistant
0322 Special Assistant
0305 Assistant to the Director
0190 Accounting Technician II
0120 Supervisor of Accounting
0103 Accountant III
Schedule Salary Adjustments
\$157,092

120,468 131,124 62,916 76,212 66,492

102,708 80,100 93,024 96,000

80,100 102,708 88,812 88,812 57,828 96,768 83,640 1,578
\$156,000

120,468 131,124

66,492 80,256 65,808

48,048

\$156,000

55,212 76,980 83,640 5,318

120,468 131,124

66,492 80,256 65,808

48,048

55,212 76,980 83,640 5,318

Section Position Total

Mayor's Budget Recommendations for Year
2013 Page 141

0100 - Corporate Fund 050 - Department of Family
and Support Services Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3015 - Community Services

3955 Youth Services Coordinator
3858 Director/Community Liaison
3858 Director/Community Liaison
3837 Intake Coordinator
3837 Intake Coordinator
3018 Manager of Family Support Programs
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$70,380 86,796 59,016

91,152 89,436 2,108

\$70,380 59,016

57,828 76,428

\$70,380 59,016

57,828 76,428

Section Position Total

3020 - Domestic Violence Programs

9679 Deputy Commissioner
3838 Human Service Worker
3585 Coordinator of Research and Evaluation
3520 Domestic Violence Advocate
3520 Domestic Violence Advocate
0309 Coordinator of Special Projects

0309 Coordinator of Special Projects
0308 Staff Assistant
0302 Administrative Assistant II
Schedule Salary Adjustments

\$107,952 66,492 69,684 52,200 54,672 69,684 67,224 55,212 5,376

\$107,952 66,492 69,684 52,200 54,672 69,684 67,224 55,212 5,376

Section Position Total

<u>Position Total</u>	<u>22</u>	<u>\$1,985,270</u>	<u>22</u>	<u>\$1,701,494</u>	<u>22</u>	<u>\$1,701,494</u>
<u>Turnover</u>		<u>(59,413)</u>		<u>(52,052)</u>		<u>(52,052)</u>
<u>Position Net Total</u>	<u>22</u>	<u>\$1,925,857</u>	<u>22</u>	<u>\$1,649,442</u>	<u>22</u>	<u>\$1,649,442</u>

Mayor's Budget Recommendations for Year 2013

Page 142

0100 - Corporate Fund **DEPARTMENT OF HOUSING AND ECONOMIC
DEVELOPMENT**

(054/1005/2005)

The Department of Housing and Economic Development promotes development in Chicago through its housing, planning and zoning activities. The department implements the City's land use plans and policies to protect the character and stability of residential and business communities and employs a variety of tools that encourage business and job creation, a highly skilled workforce and the building and preservation of affordable housing.

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
0039 For the Employment of Students as Trainees
0050 Stipends

\$9,516,932 31,070 40,000 63,000

\$8,731,282 33,951 55,700 63,000

\$8,731,282 33,951 55,700 63,000
0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0135 For Delegate Agencies
0138 For Professional Services for Information Technology Maintenance
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements
0141 Appraisals
0143 Court Reporting
0147 Surveys
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0155 Rental of Property
0157 Rental of Equipment and Services
0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0179 Messenger Service
0181 Mobile Communication Services
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$12,122 4,684,554 100,000

1,614,617

137,250 19,131 118,500 6,616

36,145 1,500

93,540 3,710 8,239
29,314 2,420
19,000 300
38,000
26,000

\$12,122

1,292,652

165,887 19,131 118,500 9,552

36,204 1,500
13,344
77,432 3,288 8,239
35,684 3,900
23,160

\$12,122

1,292,652

_ 165,887 19,131 118,500 9,552

36,204 1,500
13,344
77,432 3,288 8,239
35,684 3,900
23,160 300
36,000
26,200

\$26,144 5,274,095

1,482,290

271,823 12,188 83,313

37,031

69 89,168 3,854 7,042 10,043 2,355 36,659 433 51,080 22,917

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

0200 Travel - Total*

\$1,880 2,536 1,548
\$5,964

\$1,880 2,536 1,548
\$5,964

\$1,880 2,536 1,548
\$5,964

\$3,185

\$1,785 1,400

0300 Commodities and Materials

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$9,400 4,636 19,886

\$9,400 5,044 31,208

\$9,400 5,044 31,208

\$15,880 4,009 31,769

0300 Commodities and Materials - Total*

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 054 - Department of Housing and Economic
Development - Continued**

**Mayor's 2013 Recommendation
2012 Revised**

**2012 Appropriation
2011 Expenditures**

0900 Specific Purposes - Financial

0938 For the Funding of the City's Contribution to the Low Income
Housing Trust Fund

0900 Specific Purposes - Financial - Total

9100 Specific Purpose - as Specified

9110 Property Management, Maintenance and Security 9141 Business Services Projects

9183 Foreclosure Prevention Program

\$917,348 110,000 300,000

\$917,348 110,000 300,000

\$988,737 221,505 691,154

9100 Specific Purpose - as Specified - Total

9200 Specific Purpose - as Specified

9211 Single-Family Troubled Building Initiative

9212 Multi-Family Troubled Building Initiative

9213 Affordable Housing Density Program

9213 9224 Micro Market Recovery Program

\$100,000 100,000 4,884,170 1,000,000

\$100,000 100,000 4,361,228

\$100,000 100,000 4,361,228

\$150,000 150,000

9200 Specific Purpose - as Specified - Total

9200 Specific Purpose - as Specified - Total
\$26,581,016 \$20,207,220 \$20,207,220 \$24,546,197

Positions and Salaries

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate

3035 - Administration

4000 - Commissioner's Office

9954 Commissioner - Department of Housing and Economic Development

9660 First Deputy Commissioner

J430 Policy Analyst

0320 Assistant to the Commissioner

0304 Assistant to Commissioner

Schedule Salary Adjustments

\$156,504

145,548 49,668 88.812 84,780 2,184

\$156,504 145.548

88,812 84,780

\$156,504 145,548

88,812 84,780

Subsection Position Total

4001 - Finance and Fiscal Operations

1752 Economic Development Coordinator

1439 Financial Planning Analyst

0190 Accounting Technician II

0190 Accounting Technician II

0184 Accounting Technician III

0118 Director of Finance

0104 Accountant IV

Schedule Salary Adjustments

575,000

69,648 57,828 60,600

91,224 2,657

81,708

01,150 01,004

91,152 91,224

81,708

91,152 91,224

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 144

**0100-Corporate Fund 054 - Department of Housing and
Economic Development**

Positions and Salaries - Continued

3035 - Administration - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

4002 - Administrative Services

3585 Coordinator of Research and Evaluation
2944 Employabihty Review Specialist III
2921 Senior Research Analyst
2917 Program Auditor III
1482 Contract Review Specialist II
1404 City Planner IV
1402 City Planner II
1327 Supervisor of Personnel Administration
1302 Administrative Services Officer II
0911 Production Assistant
0634 Data Services Administrator
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0308 Staff Assistant
0118 Director of Finance
Schedule Salary Adjustments

\$88,812 91,980

91,980 79,992 83,640 69,300 84,780 80,916 45,684 80,916 67,224 102,708 55,584 91,152 5,980

\$88,812 76,524

83,640 65,424

77,280 45,684 80,916 67,224 102,708

0 0 0

2,019

\$88,812

76,524

83,640 65,424

77,280 45,684 80,916 67,224 102,708

2,019

Subsection Position Total

4009 - Communications and Public Affairs

9715 Director of News Affairs

9679 Deputy Commissioner

0790 Public Relations Coordinator

0705 Director Public Affairs

0308 Staff Assistant

0308 StaffAssistant

Schedule Salary Adjustments

112,332

64,548 55,584 2,762

\$92,100

84,780 73,176 63,276 54,492 2,016

\$92,100

84,780 73,176 63,276 54,492 2,016

Subsection Position Total

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner _ _ _

1981 Coordinator of Economic Development

1912 Project Coordinator

1912 Project Coordinator

1912 Project Coordinator

1912 Project Coordinator

1752 Economic Development Coordinator

1141 Principal Operations Analyst

0313 Assistant Commissioner

Schedule Salary Adjustments

\$105,084 76,512 77,280 73,752 67,224

66,648 92,988

73,020 77,280 70,380 63,516 62,640 111,996

92,988 5,120

73,020 77,280 70,380 63,516 62,640 111,996

92,988 5,120

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panp 14^

0100 - Corporate Fund 054 - Department of Housing and
Economic Development
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3041 - Economic Development

4026 - Business Development

9813 Managing Deputy Commissioner
1981 Coordinator of Economic Development
1981 Coordinator of Economic Development
1752 Economic Development Coordinator
1752 Economic Development Coordinator
1441 Coordinating Planner I
1440 Coordinating Planner II
1405 City Planner V
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0308 StaffAssistant
0308 StaffAssistant
Schedule Salary Adjustments

1 92,100 1 91,152

\$133,920 84,780 88,812 102,060 92,100 91,152 99,108 80,256 92,988 97,416 60,408 67,224 1,673

\$133,920 84,780 88,812 102,060 92,100 91,152 99,108 80,256 92,988 97,416 60,408 67,224 1,673

Subsection Position Total

4027 - Real Estate Services

3092 Program Director
1912 Project Coordinator
1602 Senior Land Disposition Officer
1602 Senior Land Disposition Officer
0810 Executive Secretary II
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0308 StaffAssistant
0305 Assistant to the Director
0303 Administrative Assistant III

Schedule Salary Adjustments

\$80,916 63,516 79,992 72,936 47,424 92,988 84,780 64,548 88,812 63,456 5,487

63,516

47,424 92,988 84,780 63,276 88,812 63,456

63,516

47,424 92,988 84,780 63,276 88,812 63,456

Subsection Position Total

Section Position Total

3050 - Development Finance

4041 - TIF Implementation

0308 Staff Assistant

Subsection Position Total

Section Position Total

3061 - Delegate Agencies

2917 Program Auditor IN
1981 Coordinator of Economic Development
1981 Coordinator of Economic Development
1981 Coordinator^ EconomicDeveloperU
1482 Contract Review Specialist II
1439 Financial Planning Analyst
1405 City Planner V
0313 Assistant Commissioner
0304 Assistant to Commissioner
0303 Administrative Assistant III

Schedule Salary Adjustments

100,000 101,500

106,884 84,780

95,832 80,256 92,988

63,456 633

\$87,864 106,884 97,416 80,916 76,428 95,832

92,988 84,780

6,188

\$87,864 106,884 97,416 80,916 76,428 95,832

92,988 84,780

6,188

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 14 of 14

**0100 - Corporate Fund 054 - Department of Housing and
Economic Development
Positions and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3062 - Housing Community Programs

3899 Program Development Coordinator
2917 Program Auditor III
2917 Program Auditor III
2916 Supervising Program Auditor
2915 Program Auditor II
2915 Program Auditor II
2914 Program Auditor I
1989 Director of Loan Processing
1912 Project Coordinator
0320 Assistant to the Commissioner
0310 Project Manager
0310 Project Manager
0309 Coordinator of Special Projects
0308 Staff Assistant
0308 Staff Assistant
Schedule Salary Adjustments

\$54,492 91,980 79,992 80,916 76,428 72,936 72,936 93,024 63,516 88,812 95,028 84,468 77,280 65,220 61,620 648

Section Position Total

3081 - Planning and Zoning

4079 - Historic Preservation

5404 Architect IV
5403 Architect III
1441 Coordinating Planner I
1404 City Planner IV
1404 City Planner IV
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0309 Coordinator of Special Projects
0308 Staff Assistant
Schedule Salary Adjustments

\$99,648 91,224 95,832 83,640 79,212 92,988 77,280 69,684 25.35H 2,952

\$99,648 91,224 95,832 79,212 75,768 92,988 73,752 66,564 24.85H 7,972

\$99,648 91,224 95,832 79,212 75,768 92,988 73,752 66,564 24.85H 7,972

Subsection Position Total

4085 - Zoning Ordinance Administration

9654 Zoning Administrator
5415 Senior Landscape Architect
1981 Coordinator of Economic Development
1912 Project Coordinator
1752 Economic Development Coordinator
1299 Chief Zoning Plan Examiner
1298 Assistant Zoning Administrator
1295 Zoning Plan Examiner_
1295 Zoning Plan Examiner
1295 Zoning Plan Examiner
1294 Supervising Zoning Plan Examiner
1294 Supervising Zoning Plan Examiner
1293 Senior Zoning Plan Examiner
1291 Zoning Investigator
0810 Executive Secretary II

\$134,040 83,640 34.89H 73,752 83,940 111,996 110,040 63,456 60,600 57,828 80,916 70,380 73,752
89,616 60,408

\$134,040 83,640 34.89H 73,752 83,940 111,996 110,040 63,456 60,600 54,672 80,916 70,380 70,380 ._.
87,864 57,648

\$134,040 83,640 34 89H 73,752 83,940 111,996 110,040 63,456 60,600 54,672 80,916 70,380 70,380 87,864 57,648

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 054 - Department of Housing and
Economic Development
Positions and Salaries - Continued**

4085 - Zoning Ordinance Administration - Continued

- ...

Position											Rate
0432	Supervising Clerk										
0431	Clerk IV										
0431	Clerk IV										
0431	Clerk IV										
0323	Administrative Assistant III - Excluded										
0318	Assistant to the Commissioner										
0308	Staff Assistant										
0308	StaffAssistant										
0308	Staff Assistant										
Schedule Salary Adjustments											
Mayor's 2013 Recommendations No Rate											
		45,372	63,456	57,828	50,280	67,224	64,152	68,580	64,548	61,620	7,767
2012 Revised Rate											
		76,428	63,456	57,828	50,280	67,224	63,276	67,224	63,276	57,648	2,100
2012 Appropriation											
Subsection Position Total											
<u>4087 - Planned Development</u>											
5406	Chief Landscape Architect										
1981	Coordinator of Economic Development										
1912	Project Coordinator										
1441	Coordinating Planner I										
1441	Coordinating Planner I										
1405	City Planner V										
1295	Zoning Plan Examiner										
0313	Assistant Commissioner										
0304	Assistant to Commissioner										
Schedule Salary Adjustments											
\$87,600 76,512 67,224 95,832 91,152 80,256 63,456 92,988 97,416											
\$87,600 73,020 67,224 95,832 91,152 76,116 63,456 92,988 93,024 5,285											
Subsection Position Total											
<u>4088 - Planning and Urban Design</u>											
1912	Project Coordinator										
1441	Coordinating Planner I										
1441	Coordinating Planner I										
1441	Coordinating Planner I										
1440	Coordinating Planner J										
1405	City Planner V										
Subsection Position Total											
91,152 69,684											
102,024											
\$262,860											
\$67,224 95,832 91,152 69,684											
102,024 80,256											
\$506,172											
<u>4089 - Sustainability and Open Space</u>											

9679 Deputy Commissioner
 1981 Coordinator of Economic Development
 1912 Project Coordinator
 1441 Coordinating Planner I
 1405 City Planner V
 0311 Projects Administrator
 0308 Staff Assistant
 Schedule Salary Adjustments

\$112,332 80,916 70,380 92,064 80,256 92,064 61,620

\$112,332 80,916 67,224 92,064 80,256 92,064 60,408 1,578

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>122</u>	<u>\$9,879,444</u>	<u>109</u>	<u>\$9,073,881</u>	<u>109</u>	<u>\$9,073,881</u>
<u>Turnover</u>		<u>(331,442)</u>		<u>(308,648)</u>		<u>(308,648)</u>
<u>Position Net Total</u>	<u>122</u>	<u>\$9,548,002</u>	<u>109</u>	<u>\$8,765,233</u>	<u>109</u>	<u>\$8,765,233</u>

Mayor's Budget Recommendations for Year 2013

Pane 14R

0100 - Corporate Fund 055
- POLICE BOARD

(055/1005/2005)

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department. The Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other Police Department personnel, and nominating candidates for Superintendent of Police to the Mayor.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services
 0005 Salaries and Wages - on Payroll
 0010 Salary and Wages - on Voucher
 0015 Schedule Salary Adjustments
 0050 Stipends

\$155,376 60,000 2,530 111,000

\$150,715 60,000

111,000

\$150,715 60,000

111,000

\$148,620 43,966

128,417

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0143 Court Reporting

0157 Rental of Equipment and Services

0169 Technical Meeting Costs

0181 Mobile Communication Services

\$300 1,500

95.000 4,800 1,024 1,000

\$300 1,500

65,000 4,800 1,024 1,000

\$300 1,500

65,000 4,800 1,024 1,000

\$10 1,408

71,266 3,112 350 1,422

0100 Contractual Services r Total*

0200 Travel

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$100 1,000

\$100 1,000

\$100 1,000

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Police Board

9955 Executive Director - Police Board

9635 Member - Police Board

9634 President - Police Board

0437 Supervising Clerk - Excluded

Schedule Salary Adjustments

\$97,728 15,000 25,000 57,648 2,530

\$97,728 15,000 25,000 57,648

\$97,728 15,000 25,000 57,648

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 14Q

**0100 - Corporate Fund 056 - INDEPENDENT POLICE
REVIEW AUTHORITY**

(056/1005/2005)

The mission of the Independent Police Review Authority (IPRA) is to establish the public's trust in IPRA and its disciplinary process for Chicago Police Department members through fair, objective, fact finding investigations into allegations of misconduct against CPD members. IPRA advances its goal of high quality investigations by utilizing the most current forensic techniques and reaffirms its commitment to its objectives through each contact with the public and police officers. Through constant vigilance, IPRA exposes excessive force and verbal abuse as it relates to the use of bias-based language, when it exists and absolves these allegations where an officer has acted properly. IPRA also aggressively investigates all deaths occurring while a person is in police custody to identify and address any misconduct by CPD members.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$7,634,186 42,394 260,000

\$7,400,105 49,481 115,000

\$7,400,105 49,481 115,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0149 For Software Maintenance and Licensing

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services
190 Telephone - Centrex Billing
191 Telephone - Relocations of Phone Lines
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$14,630 207,000

3,250 18,600
4,040 740 14,409
7,500 19,000
1,950
1,800

\$17,200 135,360

1,850 16,800 6,634 740 19,934 14,520 J5.800 2,600 2,100

\$17,200 135,360

1,850 16,800
6,634 740 19,934 14,520 15,800
2,600
2,100

\$19,642 148,189

4,606 16,733 5,055 1,086 9,581 9,156 15,066 238 2,100

0100 Contractual Services - Total*

0200 Travel
0245 Reimbursement to Travelers
0270 Local Transportation

\$1,665 6,240

\$1,665 6,240

\$260 362

0200 Travel - Total*

0300 Commodities and Materials

0320 Gasoline
0340 Material and Supplies
0348 Books and Related Material
0350 Stationery and Office Supplies

\$1,200 9,199 750 46,581

\$2,400 4,912 750 55,000

\$2,400 4,912 750 55,000

\$113 4,100 528 37,431

0300 Commodities and Materials - Total*

Appropriation Total*

Pane 1 SO

Positions and Salaries

Rate

9956	Chief Administrator
9661	First Deputy Chief Administrator
4238	Property Custodian
0705	Director Public Affairs
0629	Principal Programmer/Analyst
0438	Timekeeper - CPD
0431	Clerk IV
<u>0366</u>	<u>Staff Assistant - Excluded</u>
<u>0313</u>	<u>Assistant Commissioner</u>
	<u>Schedule Salary Adjustments</u>

\$161,856 146,940 57,828 83,940 78,612 57,828 63,456 67,224 91,140 921

\$161,856 146,940 57,828 83,940 78,612 57,828 63,456 67,224 91,140 921

Section Position Total

9712 9680 9680 9196 9184 9184 9184 9184 9184 9184 9183 9183 9183 9183 9182 9182 9182 9182 9182 9182 9182 9182 9182 9182

9181 9181 9181 9181 9181 9181 9181 9181 9181

Supervising Supervising Supervising Supervising Supervising Supervising Investigator Investigator Investigator Investigator Investigator Investigator
Investigator Investigator Investigator Investigator Investigator Investigator Investigator Investigator Investigator Investigator Investigator Investigator
Investigator Investigator Investigator Investigator Investigator Investigator Investigator

Coordinator of Investigations Deputy Chief Administrator Deputy Chief Administrator Subpoena Officer

nvestigator - IPRA nvestigator - IPRA nvestigator - IPRA nvestigator - IPRA nvestigator - IPRA nvestigator - IPRA -IPRA

- IPRA
- IPRA -IPRA

"PRA | - | PRA | - | PRA | - | PRA | - | PRA | - | PRA | - | PRA | - | PRA | - | PRA

- IPRA
- IPRA
- IPRA
- IPRA
- IPRA
- IPRA
- IPRA
- IPRA
- IPRA

\$120,000 126,624 105,828

103,740 102,060 94,848 92,988 82,524

87,864 69,648 62,832 54,672 54,672 100,944 91,980 87,864 83,832 79,992 76,428 72,192 68,952 65,808 62,832 59,976 110,748 105,732 100,944 96,384 91,980 87,864 83,832

\$120,000 126,624 93,912 83,832 106,884 102,060 99,696 94,848 85,020 82,524 69,648 65,808 62,832 54,672 54,672 100,944 91,980 83,832 79,992 76,428 72,192 68,952 65,808 62,832 59,976

110,748 105,732 100,944 96,384 87,864 83,832 79,212 65,808 75,660

\$120,000 126,624 93,912 83,832 106,884 102,060 99,696 94,848 85,020 82,524 69,648 65,808 62,832 54,672 54,672 100,944 91,980 83,832 79,992 76,428 72,192 68,952 65,808 62,832 59,976

110,748 105,732 100,944 96,384 87,864 83,832 79,212 65,808 75,660

Mayor's Budget Recommendations for Year 2013

Panp 1S1

**0100 - Corporate Fund 056 - Independent Police
Review Authority**

Positions and Salaries - Continued

3010 - Investigations - Continued

Position

70,404 54,672 49,788 41,364 48,048 57,828 48,048 41,364 73,020 52,740 37,704 63,456 60,600 57,828 55,212 45,372 37,704 41,410

Mayor's 2013 Recommendations No Rate

1646	Attorney	1
1617	Paralegal II	1
1617	Paralegal II	1
0875	Senior Legal Personal Computer Operator	1
0832	Personal Computer Operator II	1
0665	Senior Data Entry Operator	1
0665	Senior Data Entry Operator	1
0665	Senior Data Entry Operator	1
0634	Data Services Administrator	1
0430	Clerk III	1
0430	Clerk III	2
0422	Intake Aide	2
0422	Intake Aide	1
0422	Intake Aide	2
0422	Intake Aide	1
0422	Intake Aide	1
0422	Intake Aide	1

Schedule Salary Adjustments
2012 Revised
Rate

70,404 52,200

39,516 45,828 55.212 45,828 41.364 73,020 45,828 35,976 63,456 57,828 55,212 45,372 43,320

48,560

2012 Appropriation

Rate

70,404 52,200

39,516 45,828 55,212 45,828 41,364 73,020 45,828 35,976 63,456 57,828 55,212 45,372 43,320

48,560

Section Position Total

<u>Position Total</u>	<u>99</u>	<u>\$7,969,474</u>	<u>99</u>	<u>\$7,859,513</u>	<u>99 \$7,859,513</u>
<u>Turnover</u>		<u>(292,894)</u>		<u>(409,927)</u>	<u>(409,927)</u>
<u>Position Net Total</u>	<u>99</u>	<u>\$7,676,580</u>	<u>99</u>	<u>\$7,449,586</u>	<u>99 \$7,449,586</u>

Mayor's Budget Recommendations for Year 2013

Page 1

0100 - Corporate Fund 057 -
DEPARTMENT OF POLICE

(057/1005)

The Chicago Police Department (CPD) protects the lives, property and rights of all people, maintains order and enforces the law impartially. The Department provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0011 Contract Wage Increment - Salary
0015 Schedule Salary Adjustments
20 Overtime
21 Sworn/Civilian Holiday Premium Pay
22 Duty Availability
24 Compensatory Time Payment
25 Crossing Guards - Vacation Payout
25 0027 Supervisors Quarterly Payment
25 0032 Reimbursable Overtime
0060 Specialty Pay
0070 Tuition Reimbursement and Educational Programs
0088 Furlough/Supervisors Compensation Time Buy-Back
0091 Uniform Allowance

\$1,047,268,469 274,465 2,675,975 32,000,000 3,500,000 36,651,650 14,500,000 1,444,000 8,000,000 6,000,000 12,500,000 6,500,000 11,500,000 22,050,000

\$1,033,610,179

3,678,449 29,000,000 3,455,000 36,651,650 11,900,000 1,444,000 8,000,000 6,000,000 11,600,000 6,500,000 11,500,000 22,374,000

\$1,033,610,179

3,678,449 29,000,000 3,455,000 36,651,650 11,900,000 1,444,000 8,000,000 6,000,000 11,600,000 6,500,000 11,500,000 22,374,000

\$1,043,824,683

33,779,512 3,764,043 36,725,122 14,890,516

8,338,853 6,152,673 13,102,802 6,476,149 11,804,086 22,391,620

\$1,204,864,559 \$1,185,713,278 \$1,185,713,278

0100 Contractual Services

0125 Office and Building Services 0130 Postage
0138 For Professional Services for Information Technology Maintenance
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0145 Legal Expenses
148 Testing and Inspecting
149 For Software Maintenance and Licensing 0152 Advertising
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services

161 Operation, Repair or Maintenance of Facilities
162 Repair/Maintenance of Equipment
162 0166 Dues, Subscriptions and Memberships
0176 Maintenance and Operation - City Owned Vehicles
0178 Freight and Express Charges
0185 Waste Disposal Services
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
197 Equipment/Voicemail

\$500 207,178 5,840

3,275,800

17,000 500 7,590 2,400 760,357

112,818 185,000 368,822

47,298 3,000

12,000

25,710 192,900 620,000 750,042

62,000

\$500 250,129 5,240

3,469,178

10,000 508 7,994 11,400 742,421

113,540 185,000 270,678

28,941 3,000 9,000

21,831 265,900 634,500 750,042

12,000

\$500 250,129 5,240

3,469,178

10,000 508 7,994 11,400 742,421

113,540 185,000 270,678

28,941 3,000 9,000

21,831 265,900 634,500 750,042

12,000

\$2,203 219,681 43,861

3,505,446

142,440

819,766

22,485 27,464 130,428 7,225

7,288 25,820 377,147 686,581 832,177 20,429

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$21,360 540

\$21,360 540

\$20,660 489

0200 Travel - Total*

Mayor's Budget Recommendations for Year
2013 Pane 1 S3

0100 - Corporate Fund

057 - Department of Police - Continued

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0320 Gasoline

0330 Food

0338 License Sticker, Tag and Plates

0340 Material and Supplies

0342 Drugs, Medicine and Chemical Materials

0345 Apparatus and Instruments

0348 Books and Related Material

0350 Stationery and Office Supplies

0360 Repair Parts and Material

\$381 100,000 178,202 750 2,015,753 9,966 19,061 51,842 625,674 305,849

\$381 100,000 207,498 750 1,984,772 9,966 19,165 26,832 1,199,640 301,563

\$381 100,000 207,498 750 1,984,772 9,966 19,165 26,832 1,199,640 301,563

61,867 550 2,847,497 1,945

7,326 1,485,680 262,567

0300 Commodities and Materials - Total*

0400 Equipment

401 Tools Less Than or Equal to \$100/Unit

402 Tools Greater Than \$100/Unit 0430 Livestock

\$1,466 1,507 47,426

\$1,466 1,507 47,426

\$1,466 1,507 47,426

0400 Equipment - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel

0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not

Covered Under Workers Compensation Act

\$12,340,570 23,993,606

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9067 For Physical Exams

9000 Specific Purpose - General - Total

\$1,249,841,014 \$1,231,812,458 \$1,231,812,458 \$1,250,472,595

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3004 - Office of the Superintendent

9957 Superintendent of Police

9752 Commander_

9011 Superintendent's Chief of Staff

0308 Staff Assistant

\$260,004 154,932 185,004 68,580

\$260,004

185,004 67,224

\$260,004

185,004 67,224

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 154

0400 - General Fund 057 -

0100 - Corporate Fund 007 -

Department of Police

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3008 - Office of Crime Control Strategies

4016 - Office of Crime Control Strategies

9785 Chief
9752 Commander
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
1140 Chief Operations Analyst
Schedule Salary Adjustments

\$185,004 154,932 115,644 102,978 96,648 93,708 87,372 63,642 83,706 80,724 78,012 75,372 43,104 95,832 3,119

\$185,004

115,644 102,978

80,724 78,012

95,832

\$185,004

115,644 102,978

80,724 78.012

95,832

Subsection Position Total

4017 - Deployment Operations Section

9752 Commander
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned_as Detective
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
0305 Assistant to the Director
Schedule Salary Adjustments

1 1 2 2 1 5 1 1 1 1 2 7 8
16 5
13 1

\$154,932 115,644 102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 86,130 83,706 80,724 78,012 75,372 43,104 77,280 13,562

19 6

\$154,932 112,206 102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 83.706 80,724 78,012
75,372

77,280 14,903

19 6

\$154,932 112,206 102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 83,706 80,724 78,012
75,372

77,280 14,903

Subsection Position Total

Section Position Total

3012 - Office of International Relations

9796 Deputy Chief

9785 Chief

9171 Sergeant

9161 Police Officer

9161 Police Officer

Schedule Salary Adjustments

Section Position Total

\$162,012

\$319,731

78,012 1,695

\$162,012 176,532 99,756 80,724 78,012

\$675,048

\$162,012 176,532 99,756 80,724 78,012

\$675,048

Mayor's Budget Recommendations for Year 2013

Pane 1R5

**0100 - Corporate Fund 057 -
Department of Police
Positions and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3017 - Office of the General Counsel

4030 - Office of the General Counsel

9758 Assistant General Counsel

9756 General Counsel

9161 Police Officer

9016 Police Legal Officer II
9015 Police Legal Officer I
9015 Police Legal Officer I
9015 Police Legal Officer I
1617 Paralegal II
1617 Paralegal II
1430 Policy Analyst
0311 Projects Administrator
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

5129,096 162.012

108,900 99,756 96,648 93,708 72,936 69,648
118.080 85,020 60,600 57,828 3,620

\$129,096 162,012 75,372 108,900 99,756 96,648 93,708 72,936 69,648 118,080 85,020 57,828

2,527

\$129,096 162,012 75,372 108,900 99,756 96,648 93,708 72,936 69,648 118,080 85,020 57,828

2,527

Subsection Position Total

4031 - Management and Labor Affairs Section

9780 Director of Management/Labor Affairs
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
1386 Labor Relation Specialist III
Schedule Salary Adjustments

\$154,932 112,206 102,978 99,756 96,648 93,708 80,256

\$154,932 112,206 102,978 99,756 93,708

80,256 1,337

\$154,932 112,206 102,978 99,756 93,708

80,256 1,337

Subsection Position Total

Section Position Total

3426 - News Affairs

9716 Assistant Director of News Affairs
9715 Director of News Affairs
9161 Police Officer
0302 Administrative Assistant II
Schedule Salary Adjustments

\$82,080 112,008 83,706 57,828

112,008 80,724 57,828 2,829

112,008 80,724 57,828 2,829

Section Position Total

3427 - Bureau of Internal Affairs

9796 9785 9752 9174 9174 9174 9174 9173 9173 9173

4040 - Bureau of Internal Affairs

Deputy Chjef Chief

Commander Police Agent Police Agent Police Agent Police Agent Lieutenant Lieutenant _ Lieutenant

\$162,012 176,532 154,932 90,540 87,918 84,756 61,530 115,644 112,206 108,900

\$162,012 176,532 154,932 90,540 87,918 84,756

115,644 108,900

\$162,012 176,532 154,932 90,540 87,918 84,756

115,644 108,900

Mayor's Budget Recommendations for Year 2013

Pane 1 Sfi

**0100-Corporate Fund 057 -
Department of Police
Positions and Salaries - Continued**

4040 - Bureau of Internal Affairs - Continued

Position

9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9126 Police Technician
9016 Police Legal Officer II
0832 Personal Computer Operator II
0832 Personal Computer Operator II
0665 Senior Data Entry Operator

Schedule Salary Adjustments

1

9 10 10 23 1 3 2

Mayor's 2013 Recommendations No Rate'

106,068 102,978 99,756 96,648 , 93,708 93,192 90,540 87,372

86,130 83,706 80,724 78,012 75,372 43,104 87,918 105,648 52,740 48,048 57,828 8,827

No

1

8 10 11 2 1 3 1 1 3 6 12 6 4

1

1 1 1

2

2012 Revised
Rate

106,068 102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 86,130 83,706 80,724 78,012
75,372

87,918 115,644 52,740 45,828 57,828 27,099

1 8 10 11 2 1 3 1 1 3 6 12 6 4

1 1 1 1 2

2012 Appropriation No Rate

106,068 102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 86,130 83,706 80,724 78,012 75,372

87,918 115,644 52,740 45,828 57,828 27,099

Subsection Position Total

4041 - Inspection Section

9752 Commander

9173 Lieutenant

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9155 Police Officer - Per Arbitration Award

0635 Senior Programmer/Analyst

0193 Auditor III

Schedule Salary Adjustments

\$154,932 115,644 112,206 99,756 93,708 83,706 80,724 43,104

99,648 91,224 5,819

115,644 112,206 99,756 93,708 83,706 80,724 78,012 43,104 90,540 99,648 91,224 5,800

115,644 112,206 99,756 93,708 83,706 80,724 78,012 43,104 90,540 99,648 91,224 5,800

Subsection Position Total

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2013

Pane 1 57

**0100 - Corporate Fund 057 - Department
of Police - Continued
2007 - OFFICE OF THE FIRST
DEPUTY POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

**3430 - Administration Office of the First
Deputy**

9796 Deputy Chief
9781 First Deputy Superintendent
9173 Lieutenant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
Schedule Salary Adjustments

\$162,012 188,316 112,206 93,708 86,130 80,724 78,012

\$162,012 188,316 112,206

83,706 80,724 78,012 1,900

\$162,012 188,316 112,206

83,706 80,724 78,012 1,900

Section Position Total

3434 - Special Events Unit

9752 Commander

9161 Police Officer

9161 Police Officer

9161 Police Officer

Schedule Salary Adjustments

\$154,932 86,130 80,724

249

\$154,932 86,130 80,724 78,012 1,680

\$154,932 86,130 80,724 78,012 1,680

Section Position Total

3435 - Detatched Services Unit

9752 Commander 9171 Sergeant 9171 Sergeant 9161 Police Officer 9161 Police Officer 9161 Police Officer 9161 Police Officer

9160 Police Officer - Assigned as Security Specialist

9160 Police Officer - Assigned as Security Specialist

9160 Police Officer - Assigned as Security Specialist

9160 Police Officer - Assigned as Security Specialist

Schedule Salary Adjustments

1 \$154,932

1 102,978

3 86,130

3 183,706

3 880,724

3 178,012

4 99,756

4 96,648 12 93,708 2 90,702 123

\$154,932 102,978 99,756 86,130 83,706 80,724 78,012 99,756

96,648

93,708

2 90,702 2,589

\$154,932 102,978 99,756 86,130 83,706 80,724 78,012 99,756

5 96,648 12 93,708 2 90,702 2,589

Section Position Total

51 \$5,105,352

Mayor's Budget Recommendations for Year
2013 Page 158

0100 - Corporate Fund 057 - Department
of Police - Continued 2012 - PATROL
SERVICES POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3283 - Bureau of Patrol

9796 Deputy Chief
9785 Chief
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9021 Crossing Guard Coordinator
9021 Crossing Guard Coordinator
Schedule Salary Adjustments

\$162,012 176,532 108,900 102,978 99,756 96,648 86,130 83,706 80,724 78,012 43,104 60,408 57,648 4,573

176,532 115,644 102,978 99,756 96,648 86,130 83,706 80,724 78,012

60,408 57,648 251

176,532 115,644 102,978 99,756 96,648 86,130 83,706 80,724 78,012

60,408 57,648 251

Section Position Total

3286 - Patrol Services

4319 - District Law Enforcement

9796 Deputy Chief
9752 Commander
9752 Commander
9684 Deputy Director
9684 Deputy Director

9176 Sergeant - Per Arbitration Award
9175 Captain
9175 Captain
9175 Captain
9175 Captain
9173 Lieutenant
9173 Lieutenant
9173 Lieutenant
9173 Lieutenant
9173 Lieutenant
9172 Police Officer - Per Arbitration Award
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant _
9171 Sergeant
9171 Sergeant

25 1 1 1 2 23 6 1 1 71 46 27

1 4 172 184 229 143 2

\$162,012 154,932 154,932 118,080 89,100 115,644 127,602 125,790 122,748 116,154 118,560 115,644
112,206 108,900

93,192 106,068 102,978 99,756 96,648 93,708 90,702

29

1 6 34 5 1 3 83 46 22 2 1 8

189 185 241 145 6

\$162,012 154,932

115,644 127,602 125,790 122,748 119,430 118,560 115,644 112,206 108,900 105,648 93,192 106,068
102,978 99,756 96,648 93,708 90,702

29

1

6 34 5 1 3 83 46 22 2 1 8

189 185 241 145 6

5162,012 154,932

115,644 127,602 125,790 122,748 119,430 118,560 115,644 112,206 108,900 105,648 93,192 106,068 102,978 99,756 96,648 93,708 90,702

Mayor's Budget Recommendations for Year
2013Patip 1 sq

**0100 - Corporate Fund 057 -
Department of Police 2012 -
Patrol Services Positions and
Salaries - Continued**

4319 - District Law Enforcement - Continued

9164
9164
9164
9164
9164
9164
9161 9161 9161 9161 9161 9161 9161 9161 9161 9161 9161 9155 9155 9122 9122 9122 9122 9122 9122 9122 9122 9122 9122 9122 9122 9111 9111 9111 9111
9111 9111 9111 9111 9111 9111 9109 9109 9109 9109 9106 9103 9102

Police Officer ■ Officer
Police Officer - Assigned as Training Officer
Police Officer - Assigned as Training Officer
Police Officer - Assigned as Training Officer
Police Officer -Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer
Police Officer -
Police Officer •
Detention Aide
Detention Aide
Detention Aide
Detention Aide
Detention Aide
Detention Aide

Detention Aide
Detention Aide
Detention Aide
Detention Aide
Detention Aide
Detention Aide
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard
Crossing Guard

Crossing Guard - Per Agreement Crossing Guard - Per Agreement Crossing Guard - Per Agreement Crossing Guard - Per Agreement Police Cadet
CAPS Coordinator Director of CAPS

Mayor's 2013 Recommendations No Rate

90,540

87,918

84,756

81,900

79,170

61,530

89,142 86,130 83,706 80,724 78,012 75,372 71,748 68,382 65,016 61,530 43,104 90,540

70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216 48,924 46,656 44,568 42,516 20.45H 19 48H
18.57H 17 73H 16.94H 16.16H 15 43H 14.73H 14.07H 12.25H 15.23H 14.57H 13 93H 12.75H 9.00H 97,728
145,476

11 14 21 19

3 12

6

349 803 1,652 2,364 2,226 68 142 115 49 279 10

10 5 34 16 17 10 6 9 1 4 78 24 93 43 84 59 117 155 136 47 1
54 73 24 3 7

78.000H 1 1

No

10 15 20 19 7

15 357 801 1,603 2,428 2,467 306 69 95 116 109 7 3 8 4 9 39 11 15 10 7 1
115

94 26 64 91 98 168 158 89 1

35 46 24 2

78.000H
2012 Revised
Rate

90,540 87,918 84,756 81,900 79,170

89,142 86,130 83,706 80,724 78,012 75,372 71,748 68,382 65,016 61,530 43,104 90,540 87,918 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216
46,656 42,516

20 45H 19.48H 18.57H 17.73H 16.94H 16.16H 15.43H 14.73H 12.25H

15 23H 14.57H 13.93H 13.30H 9.00H

10 15 20 19 7

2012
Appropriation
No Rate15 357 801 1,603 2,428 2.467 306 69 95 116 109 7 3 8 4 9 39 11 15 10 7 1
115

90,540 87,918 84,756 81,900 79,170

20 45H 19.48H 18.57H 17.73H 16.94H 16.16H 15.43H 14 73H 12.25H

15.23H 14.57H 13.93H 13.30H 9 00H

89,142 86,130 83,706 80,724 78,012 75,372 71,748 68,382 65,016 61,530 43,104 90,540 87,918 70,884 67,656 64,596 61,692 58,860 56,208 53,628
51,216 46,656 42,516

94 26 64 91 98 168 158 89 1

35 46 24 2

78.000H

Mayor's Budget Recommendations for Year 2013 Pane 1 fin

0100 - Corporate Fund 057 -
Department of Police 2012 -
Patrol Services Positions and
Salaries - Continued

4319 - District Law Enforcement - Continued

Position

9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 9101 Community Organizer - CAPS
 3955 Youth Services Coordinator
 3955 Youth Services Coordinator
 3899 Program Development Coordinator

3520 Domestic Violence Advocate
1927 Area Coordinator
1927 Area Coordinator
1910 Information Service Coordinator
1910 Information Service Coordinator
1910 Information Service Coordinator
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0833 Personal Computer Operator I
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0438 Timekeeper - CPD
0438 Timekeeper -CPD
0438 Timekeeper - CPD
0438 Timekeeper-CPD
0438 Timekeeper-CPD
0438 Timekeeper - CPD
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III

II
II

0320 Assistant to the Commissioner
0309 Coordinator of Special Projects
0308 StaffAssistant
0306 Assistant Director
0303 Administrative Assistant I
0303 Administrative Assistant I
0303 Administrative Assistant I
0303 Administrative Assistant I
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

Subsection Position Total

No

2 1 1 1 3
15 1 1 1 1 1 1 1 1 3 1 1 3 3 5 5 1 2 8 3 6 2 2 8 1 7 1 1 1 1 2 2 4 4 2 1 1 1 1 4 1 2 1 1
14

10,335

No
Mayor's 2013 Recommendations Rate
4 2 2

1

15

76,428	72,936	69,648	66,492	63,456	60,600	54.672	77.280	70.380	64,152	57,648	84,780
80,916	80,916	73,752	70,380	52,740	50,280	48,048	45,828	43,740	41,784	31,308	57,828
55,212	52,740	50,280	34,380	69,648	66,492	63,456	60,600	57,828	41,364	52,740	50,280
48,048	45.828	43,740	31,308	77.280	93,024	61,620	76,980	76,428	72,936	69,648	45,372
63,456	37,704	2,119,828									

\$759,015,985 10,672

2012 Revised
Rate

52,740 50,280 48,048 45,828 43,740 41,784

57,828 55,212 52,740 50,280 34,380 69,648 66,492 63,456 60,600 57,828

52,740 50,280 48.048 45,828 43,740

76,428 72,936 69,648

63,456 37,704 2,999,735

\$792,123,636

2012 Appropriation No Rate

52,740 50,280 48,048 45,828 43,740 41,784

57,828 55,212 52,740 50,280 34,380 69,648 66,492 63,456 60,600 57,828

4 2 2

1

15

52,740 50,280 48,048 45,828 43,740

76,428 72,936 69,648

63,456 37,704 2,999,735

\$792,123,636

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 057 -
Department of Police 2012 -
Patrol Services Positions and
Salaries - Continued**

3286 - Patrol Services - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

4325 - Central Detention

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9122 Detention Aide

9122 Detention Aide

9122 Detention Aide

9122 Detention Aide

9122 Detention Aide

9122 Detention Aide

9122 Detention Aide

0438 Timekeeper - CPD

Schedule Salary Adjustments

1 2 2 9 12 13 6 5

1 5 5 6 1 1 4 1

\$112,206 102,978 99,756 86,130 83,706 80,724 78,012 43,104

70,884 64,596 61,692 58,860 56,208 53,628 51,216 69,648 9,350

1

2 2

10 14 12 7 1 1 1 4 3 6 3 2 4 1

\$112,206 102,978 99,756 86,130 83,706 80,724 78,012 75,372 43,104 70,884 64,596 61,692 58,860
56,208 53,628 51,216 69,648 15,270

1 2 2 10 14 12 7 1 1 1 4 3 6 3 2 4 1

\$112,206 102,978 99,756 86,130 83,706 80,724 78,012 75,372 43,104 70,884 64,596 61,692 58,860 56,208 53,628 51,216 69,648 15,270

Subsection Position Total

10,409 \$764,495,487 10,746 \$797,740,908 10,746 \$797,740,908

3292 - Special Functions Division

4330 - Special Functions Division

9785 Chief

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

0832 Personal Computer Operator II

0438 Timekeeper-CPD

0302 Administrative Assistant II

Schedule Salary Adjustments

\$176,532 115,644 102,978 99,756 93,708 86,130 83,706 80,724 78,012 43,104 48,048 66,492 57,828 5,536

\$176,532 115,644 102,978 96,648 93,708 86,130 83,706 80,724 78,012 75,372 45,828

57,828 5,994

\$176,532 115,644 102,978 96,648 93,708 86,130 83,706 80,724 78,012 75,372 45,828

57,828 5,994

Subsection Position Total

9752 9173 9173 9173 9171 9171 9171 9171

4333 - Public Transportation Section

Commander_

Lieutenant

Lieutenant_

Lieutenant

Sergeant _

Sergeant

Sergeant
Sergeant

\$154,932 115,644 112,206 105,648 102,978 99,756 96,648 93,708

\$154,932 118,560 115,644

102,978 99,756 96,648 93,708

\$154,932 118,560 115,644

102,978 99,756 96,648 93,708

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 057 -
Department of Police 2012 -
Patrol Services Positions and
Salaries - Continued**

4333 - Public Transportation Section - Continued

Position

9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9153 Police Officer - Assigned as Explosives
Detection Canine Handler
9153 Police Officer - Assigned as Explosives Detection Canine Handler
0438 Timekeeper-CPD
0302 Administrative Assistant II
Schedule Salary Adjustments

29 26 35 17 1 1 2

Mayor's 2013 Recommendations No Rate

86.130 83,706 80,724 78.012 75,372 43.104 87,918

84,756

57,828 63.456 22,309

No

27 27 33 22

**2012 Revised
Rate**

86,130 83,706 80,724 78,012

84,756

57,828 63,456 22,006
27 27 33 22
2012 Appropriation No Rate
86,130 83,706 80,724 78,012

84,756

57,828 63,456 22,006

Subsection Position Total

4334 - Traffic Section

9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officej;
9161 Police Officer
9161 Police Officer
1341 Personnel Assistant
0665 Senior Data_Entry Operator
0430 Clerk III
0302 Administrative Assistant II
Schedule Salary Adjustments

Subsection Position Total

1
1 ' 1
1 5 2 2 3 9 21 25 16 4 2 1 1

95

\$112,206 105,648 102,978 99,756 96,648 93,708 86,130 83,706 80,724 78,012 75,372 43,104 50,280
52,740 45,828 60,600 10.551
\$7,813,659

1 1 6 4 2
6 24 21 21 4 1 1 1 1 1

95

\$118,560 115,644 102,978 99,756 96,648
86,130 83,706 80,724 78,012 75,372 43,104 50.280 52,740_
4.5,828
60,60q_
25,582
\$7,883,194

1 1 6 4 2

6 24 21 21 4 1 1 1 1 1

95

\$118,560 115,644 102,978 99,756 96,648

86,130 83,706 80,724 78,012 75,372 43,104 50,280 52,740 45,828 60,600 25,582
\$7,883,194

4335 - Mounted Unit

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9169 Police Officer - Assigned as Mounted
Patrol Officer
9169 Police Officer - Assigned as Mounted Patrol Officer
9169 Police Officer - Assigned as Mounted Patrol Officer
9169 Police Officer - Assigned as Mounted
Patrol Officer
9169 Police Officer - Assigned as Mounted Patrol Officer
9169 Police Officer - Assigned as Mounted Patrol Officer
9161 Police Officer
Schedule Salary Adjustments

\$115,644 102,978 99,756 96,648 93,708 90,540

87,918

84,756

81,900

79,170

61,530

80,724 4,073

\$115,644 102,978 99,756 96,648

93,708

90,540

87,918

84,756

81,900

79,170

78,012 6,769

\$115,644 102,978 99,756 96,648

93,708

20,000

90,540

87,918

84,756

81,900

79,170

78,012 6,769

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 057 - Department of Police 2012 - Patrol Services

Positions and Salaries - Continued 3292 - Special Functions Division - Continued

Mayor's 2013

2012 2012

Recommendations

Revised Appropriation

Position	No	Rate	No	Rate	No Rate
4336 - Swat					
<u>9173 Lieutenant</u>					
<u>9173 Lieutenant</u>					
<u>9171 Sergeant</u>					
<u>9171 Sergeant</u>					
<u>9171 Sergeant</u>					
<u>9171 Sergeant</u>					
<u>9161 Police Officer</u>					
<u>9161 Police Officer</u>					
<u>9161 Police Officer</u>					
<u>9161 Police Officer</u>					
<u>9161 Police Officer</u>					
<u>Schedule Salary Adjustments</u>					

1 1 2 4 4 1 3 12 21 26 7

\$115,644 105,648 99,756 96,648 93,708 90,702 86,130 83,706 80,724 78,012 75,372 14,403

1 1 2 4 4 1
13 20 22 14

\$112,206 108,900 99,756 96,648 93,708 90,702 83,706 80,724 78,012 75,372

15,453

1 1 2 4 4 1
13 20 22 14

\$112,206 108,900 99,756 96,648 93,708 90,702 83,706 80,724 78,012 75,372

15,453

Subsection Position Total

4337 - Marine/Helicopter Unit

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9168 Police Officer - Assigned as Marine
9168 Police Officer - Assigned as Marine
9168 Police Officer - Assigned as Marine
9168_ Police Officer - Assigned as Marine
9168 Police Officer - Assigned as Marine
9168 Police Officer - Assigned as Marine
9161 Police Officer
Schedule Salary Adjustments

Officer Officer Officer Officer Officer Officer

\$115,644 102,978 99,756 93,708 93,708 90,540 87,918 84,756 81,900 61,530 80,724 3,583

1 1 1 3 1 5 5 16 11

\$115,644 106,068 102,978 99,756 93,708 90,540 87,918 84,756 81,900

80,724 9,148

1 1 1 3 1 5 5 16 11

\$115,644 106,068 102,978 99,756 93,708 90,540 87,918 84,756 81,900

80,724 9,148

Subsection Position Total

4340 - Canine Unit

9173 Lieutenant 9171 Sergeant 9171 Sergeant
9153 Police Officer - Assigned as Explosives Detection Canine Handler
9152 Police Officer - Assigned as Canine Handler
9152 Police Officer - Assigned as Canine Handler
9152 Police Officer - Assigned as Canine Handler
9152 Police Officer - Assigned as Canine Handler
9152 Police Officer - Assigned as Canine Handler
Schedule Salary Adjustments

Subsection Position Total

\$115,644 102,978 99,756 90,540

90,540

87,918

84,756

81,900

61,530

2J399
\$2,966,185

1 1 4 1

11

5

9

2

34

\$115,644 102,978 99,756 90,540

90,540

87,918

84,756

81,900

6,150

\$3,076,470

1 1 4 1

11

5 9 2

34

\$115,644 102,978 99,756 90,540

90,540

87,918

84,756

81,900

6,150

\$3,076,470

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 057 - Department of Police 2012 - Patrol Services

Positions and Salaries - Continued 3292 - Special Functions Division - Continued

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

•Assigned as Traffic

•Assigned as Traffic

9161 Police Officer

9151 Police Officer ■ Specialist

9151 Police Officer -Specialist

9151 Police Officer - Assigned as Traffic Specialist

9151 Police Officer - Assigned as Traffic Specialist

9151 Police Officer - Assigned as Traffic Specialist

9151 Police Officer - Assigned as Traffic Specialist

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0430 Clerk III

Schedule Salary Adjustments

\$115,644 102,978 99,756 86,130 83,706 80,724 78,012 43,104 93,708

90,540

87,918

84,756

81,900

61,530

57,828 50,280 45,828 3,562

6115,644 102,978 96,648 86,130 83,706 80,724 78,012 75,372 93,708

90,540

87,918

84,756

81,900

57,828 50,280 45,828 3,593

\$115,644 102,978 96,648 86,130 83,706 80,724 78,012 75,372 93,708

90,540

87,918

84,756

81,900

57,828 50,280 45,828 3,593

Subsection Position Total

4342 - Bomb Unit

9171 Sergeant

9171 Sergeant

9158 Explosives Technician I

9158 Explosives Technician I

9158 Explosives Technician I

Schedule Salary Adjustments

\$96,648 93,708

102,978 99,756 96,648 264

Subsection Position Total

Section Position Total

\$841,964,264 11,261 \$841,964,264

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 057 - Department of
Police - Continued**

2016 - BUREAU OF DETECTIVES

POSITIONS AND SALARIES

Positions and Salaries

Mayor's Budget Recommendations for Year 2013

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3274 - Bureau of Detectives

9796 Deputy Chief
9785 Chief
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
0638 Programmer/Analyst
0635 Senior Programmer/Analyst
0308 StaffAssistant
0303 Administrative Assistant III
Schedule Salary Adjustments

\$162,012 176,532 105,648 102,978 99,756 96,648 93,708 93,192 90,540 87,372 86,130 80,724 78,012 43,104 83,640 99,648 75,240 72,936

\$162,012 176,532

102,978 99,756 96,648

93,192 90,540 84,396 86,130 80,724 75,372

83,640 99,648 73,752 69,648 4,627

\$162,012 176,532

102,978 99,756 96,648

93,192 90,540 84,396 86,130 80,724 75,372

83,640 99,648 73,752 69,648 4,627

Section Position Total

3275 - Area Criminal Investigation

9752 Commander	4
9173 Lieutenant	1
9173 Lieutenant	9
9173 Lieutenant	1
9173 Lieutenant	1
9173 Lieutenant	2
9171 Sergeant	2
9171 Sergeant	26
9171 Sergeant	35
9171 Sergeant	14
9171 Sergeant	10
9165 Police Officer - Assigned as Detective	6

9165	Police Officer - Assigned as Detective	204
9165	Police Officer - Assigned as Detective	234
9165	Police Officer - Assigned as Detective	274
9165	Police Officer - Assigned as Detective	100
9165	Police Officer - Assigned as Detective	1
9165	Police Officer - Assigned as Detective	65
9161	Police Officer	5
9161	Police Officer	12
9161	Police Officer	10
9161	Police Officer	5
9161	Police Officer	8
9161	Police Officer	3
9107	Crimes Detection Specialist 10.400H	
0665	Senior Data Entry Operator	2
0665	Senior Data Entry Operator	

\$154,932 118,560 115,644 112,206 108,900 105,648 106,068 102,978 99,756 96,648 93,708 96,444 93,192 90,540 87,372 84,396 81,672 63,642 86,130 83,706
80,724 78,012 75,372 43,104 18 92H 50,280

4 1 11 1 1

4 36 42 31 5 15 201 247 295 130 6

1
13

13

10.400H 1 1

\$154,932 118,560 115,644 112,206 105,648

106,068 102,978 99,756 96,648 93,708 96,444 93,192 90,540 87,372 84,396 81,672

86,130 83,706 80,724 78,012 75,372

18 92H 48,048. 43,740

4 1 11 1 1

4 36 42 31 5 15 201 247 295 130 6

1
13 8 8

13

10.400H 1 1

\$154,932 118,560 115,644 112,206 105,648

106,068 102,978 99,756 96,648 93,708 96,444 93,192 90,540 87,372 84,396 81,672

86,130 83,706 80,724 78,012 75,372

18 92H 48 048 43 740

Mayor's Budget Recommendations for Year
2013 Pane 166

0100 - Corporate Fund 057 - Department of Police 2016 - Bureau of
Detectives Positions and Salaries - Continued 3275 - Area Criminal Investigation -
Continued

Position

0438 Timekeeper - CPD 0438 Timekeeper - CPD 0430 Clerk III 0430 Clerk III

0302 Administrative Assistant II

Schedule Salary Adjustments

Mayor's 2013 Recommendations No Rate

69,648 66,492 48,048

57,828 90,816

2012 Revised
Rate

69,648

2012 Appropriation

69,648

48,048 45,828 57,828 232,044

Rate

48,048 45,828 57,828 232,044

Section Position Total

3276 - Youth Investigations Division

9752 Commander

9173 Lieutenant

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9165 Police Officer - Assigned as Detective

9165 Police Officer - Assigned as Detective

9165 Police Officer - Assigned as Detective

9165 Police Officer - Assigned as Detective

9165 Police Officer - Assigned as Detective

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9122 Detention Aide

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0430 Clerk III

0430 Clerk III

Schedule Salary Adjustments

Section Position Total

1
1 1 1 1 1
12 14 16 4 4 9 1 4 3 1 5 2 1 1 1 2 3 1

91

\$154,932 115.644 105,648 102,978 99,756 93,708 93,192 90,540 87,372 84,396 63,642 86,130 83,706 80,724 78,012 75,372 42,516 57.828 55,212 52,740 50,280
48,048 34,380 52,740 50,280 18,609
\$7,370,199

1 1
2 1
13 15 13 8 1 4 2 1 1 3
3 1 2 1 1
3 1

78

\$154,932 115.644
102,978 99,756
93,192 90,540 87,372 84,396 63,642 86.130 83,706 80,724 78,012 75,372
57,828 55,212 52,740 50,280 48,048
52,740 48,048 16,909
\$6,572,995

1 1
2 1
13 15 13 8 1 4 2 1 1 3
3 1 2 1 1
3 1

78

\$154,932 115,644
102,978 99,756
93,1.92. 90,540 87,372 84,396 63,642 86,130 83,706 80,724 78,012 75,372
57,828 55,212 52,740 50,280 48,048
52,740 48,048 16,909
\$6,572,995

3277 - Arson Unit

9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
0832 Personal Computer Operator II
Schedule Salary Adjustments

\$99,756 96,648 93,708 93,192 90,540 63,642 52,740 664

Section Position Total

Mayor's Budget Recommendations for Year 2013

**0100 - Corporate Fund 057 -
Department of Police 2016 -
Bureau of Detectives Positions and
Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3278 - Forensic Services Division

9752 Commander
9246 Criminalist III
9213 Firearms Identification Technician I
9213 Firearms Identification Technician I
9206 Police Officer - Assigned as Evidence 2 Technician
9206 Police Officer - Assigned as Evidence 10 Technician
9206 Police Officer - Assigned as Evidence 28 Technician
9206 Police Officer - Assigned as Evidence 28 Technician
9206 Police Officer - Assigned as Evidence 7 Technician
9201 Police Forensic Investigator I 2 9201 Police Forensic Investigator I 9 9201 Police Forensic Investigator I 3 9201 Police Forensic Investigator I 8
9201 Police Forensic Investigator I
9173 Lieutenant 1
9171 Sergeant 1
9171 Sergeant 4
9171 Sergeant 2
9171 Sergeant 8
9161 Police Officer 2
9161 Police Officer 1
9161 Police Officer 2
9161 Police Officer 1
9108 Crimes Surveillance Specialist 37.080H
4238 Property Custodian 1
4238 Property Custodian _ 1

0665 Senior Data Entry Operator 2 0665 Senior Data Entry Operator 0665 Senior Data Entry Operator 0438 Timekeeper - CPD 0430 Clerk III
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$141,660 91,224 102,978 93,708 90,540

87,918

84,756

81,900

61,530

106,068 102,978 96,648 93,708

115,644 106,068 102,978 99,756 93,708 86,130 83,706 80,724 43,104 18.92H 57,828 37,704 57,828 55,212 52,740 63,456 50,280 88,812 21,516

20

14

24

35

2 14 1 3 2

1 6 4

2 1 2 1

1

1 2 2

1 1 1

\$141,660 91,224 102,978 99,756 93,708

90,540

87,918

84,756

81,900

106,068 102,978 99,756 96,648 93,708

106,068 102,978 99,756

86,130 83,706 80,724 78,012

57,828 50,280 57,828 52,740

63,456 48,048 88,812 32,213

20

14

24

35

2 14 1 3 2

1 6 4

2 1 2 1

1 1 2 2

1 1

1

\$141,660 91,224 102,978 99,756 93,708

90,540

87,918

84,756

81,900

106,068 102,978 99,756 96,648 93,708

106,068 102,978 99,756

86,130 83,706 80,724 78,012

57,828 50,280 57,828 52,740

63,456 48,048 88,812 32,213

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 1 of 1

0100 - Corporate Fund 057 -
Department of Police 2016 -
Bureau of Detectives Positions
and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3279 - Bomb and Arson Division

4215 - Bomb and Arson Division

9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9158 Explosives Technician I
9158 Explosives Technician I
9158 Explosives Technician I
0832 Personal Computer Operator II
0438 Timekeeper - CPD
Schedule Salary Adjustments

3 2 1
12 3 1 5 4 3 1 1

\$96,648 99,756 87,372 90,540 93,192 96,444 96,648 99,756
102,978 52,740 66,492 2,403

3 2 1
12 3 1 5 4 3 1 1

\$96,648 99,756 87,372 90,540 93,192 96,444 96,648 99,756
102,978 52,740 66,492 2,403

Subsection Position Total

Section Position Total

1,327 \$117,667,425 1,360 \$122,742,794

Mayor's Budget Recommendations for Year 2013

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**0100-Corporate Fund 057 - Department of
Police - Continued**

**2018 - BUREAU OF ORGANIZED CRIME
POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3296 - Bureau of Organized Crime

9796 Deputy Chief
9785 Chief
9173 Lieutenant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
0839 Supervisor of Data Entry Operators
0839 Supervisor of Data Entry Operators
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator

0665 Senior Data Entry Operator
0381 Director of Administration II
0365 Personal Assistant
0302 Administrative Assistant II
0190 Accounting Technician II
0103 Accountant III
Schedule Salary Adjustments

Section Position Total

1	\$162,012
1	176,532
1	115,644
1	93,708
2	86,130
2	80,724
1	75,372
1	43,104
1	69,648
1	63,456
2	57,828
2	155,212
3	52,740
3	150,280
3	180,916
3	170,380
3	163,456
3	169,648
3	183,640

\$1,888,758

8,166

\$162,012' 176,532 115,644 99,756 86,130 80,724 75,372

69,648 63,456 57,828 52,740 50,280

80,916

60,600 66,492 83,640 5,839

\$1,770,511

\$162,012 176,532 115,644 99,756 86,130 80,724 75,372

69,648 63,456 57,828 52,740 50,280

80,916

60,600 66,492 83,640 5,839

\$1,770,511

3298 - Gang Enforcement Division

9752 Commander
9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant

1	\$154,932
3	115,644
1	108,900
1	9102,978
10	99,756
19	96,648
6	93,708
3	93,192
2	84,396
2	186,130
12	83,706
54	80,724
128	78,012
113	75,372

14	43.104
	79,075

1 1 3 2 1 1

3 2 3 6 11 22

\$154,932 118,560 115,644 102,978 99,756 96,648

93,192 84,396 83,706 80,724 78,012 75,372

435

3 2 3 6 11 22

\$154,932 118,560 115,644 102,978 99,756 96,648

93,192 84,396 83,706 80,724 78,012 75,372

435

Office of the City Clerk

Mayor's Budget Recommendations for Year 2013
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0100 - Corporate Fund 057 -
Department of Police 2018 -
Bureau of Organized Crime
Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3303 - Gang Investigation

4311 - Intelligence Section

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
Schedule Salary Adjustments

\$108,900 102,978 96,648 93,708 90,540 63,642 86,130 83,706 80,724 78,012 75,372 7,152

\$115,644 102,978 96,648 93,708 93,192 90,540 86,130 83,706 80,724 78,012 75,372 3,484

\$115,644 102,978 96,648 93,708 93,192 90,540 86,130 83,706 80,724 78,012 75,372 3,484

Subsection Position Total

4326 - Gang Investigation Division

9752 Commander
9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective
9165 Police Officer - Assigned as Detective

9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9126 Police Technician
9126 Police Technician
9126 Police Technician
9126 Police Technician
0665 Senior Data Entry Operator
0430 Clerk III
Schedule Salary Adjustments

\$154,932 115,644

102,978 99,756 96,648 93,708 96,444 93,192 90,540 63,642 86,130 83,706 80,724
78,012 75,372
43,104
90,540
87,918
84,756
61,530
52,740
43,740

6,404

19 6 2

1 3 2

\$154,932 115,644 112,206 102,978 99,756 96,648

96,444 93,192 90,540

86,130 83,706 80,724 78,012 75,372

90,540 87,918 84,756

52,740 43,740 16,178

1 1 1

3 4 5

1 4 1

3 8 19 6 2

1 3 2

1 1

\$154,932 115,644 112,206 102,978 99,756 96,648

96,444 93,192

90,540

86,130 83,706 80,724 78,012 75,372

90,540 87,918 84,756

52,740 43,740 16,178

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 057 -

Department of Police

2018 - Bureau of Organized Crime

Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

3304 - Narcotics Investigation

4312 - Narcotics Division

9752 Commander

9173 Lieutenant

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer
9161 Police Officer
9161 Police Officer
9152 Police Officer - Assigned as Canine
Handler
9126 Police Technician
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0438 Timekeeper - CPD
0431 Clerk IV
Schedule Salary Adjustments

1 1
2 1 4 15 10 3 18 39 69 66 8 4 2
\$154,932 115,644 105,648 106,068 102,978 99,756 96,648 93,708 86,130 83,706 80,724 78,012 75,372
43,104 90,540

84,756 52,740 48,048 63,456 63.456 43,530

1 1

1

6 14 10 2 1

16 39 60 76 12 2

\$154,932 115,644

106,068 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 87,918

84,756 50,280 48,048 60,600 63,456 45.591

1 6 14 10 2 1

16 39 60 76 12 2

\$154,932 115,644

106,068 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 87.918

84,756 50,280 48,048 60,600 63,456 45.591

Subsection Position Total

4313 - Asset Forfeiture Section

9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer

9161 Police Officer
4096 Program Aide
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0102 Accountant II
0101 Accountant I
Schedule Salary Adjustments

1 1 2 1 3 2 1 3

17

18 13 9

3,500H 1 1 1 1

\$112,206 115,644 93,708 96,648 99,756 102,978 71,748 75,372 78,012 80,724 83,706 86,130 9 00H 52,740 57,828 76,524 69,300 25,748

1 1 2 1 3 2 1 3 17 18 13 9

3.500H 1 1 1 1

\$112,206 115,644 93,708 96,648 99,756 102,978 71,748 75,372 78,012 80,724 83,706 86,130 9.00H 52,740 57,828 76,524 69,300 25,748

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Pane 17?

**0100 - Corporate Fund 057 -
Department of Police 2018 -
Bureau of Organized Crime Positions
and Salaries - Continued**

3304 - Narcotics Investigation - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4327 - Asset Forfeiture and Vice Licensing Division

9752 Commander
9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
4096 Program Aide
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator

0102 Accountant II

0101 Accountant I

Schedule Salary Adjustments

1

2 1 2 3 2 1 11 14 23 21 5 6

3,500H 1 1 1 1

\$154,932 115,644 105,648 102,978 99,756 96,648 93,708 86,130 83,706 80,724 78,012 75,372 43,104 9.00H 57,828 55,212 76,524 69,300 10,837

Subsection Position Total

Section Position Total

494 \$41,498,829

Mayor's Budget Recommendations for Year 2013 Pane 17T
0100 - Corporate Fund 057 - Department of
Police - Continued
2023 - BUREAU OF ORGANIZATIONAL DEVELOPMENT
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate

2012 Revised
2012 Appropriation

Rate

9785 9752 9173 9171 9161 9161 0365

3621 - Organizational Development

Chief

Commander Lieutenant Sergeant Police Officer Police Officer Personal Assistant

Section Position Total

\$176,532

105,648 99,756 80,724 43,104

\$505,764

\$176,532 154,932

78,012 70,380

\$479,856

\$176,532 154,932

78,012 70,380

\$479,856

3622 - Education and Training

9796 Deputy Chief

9752 Commander

9173 Lieutenant

9173 Lieutenant

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

1646 Attorney

1646 Attorney

1360 Technical Training Specialist

1359 Training Officer

1359 Training Officer

1359 Training Officer

1359 Training Officer

1359 Training Officer

1359 Training Officer

1359 Training Officer

0831 Personal Computer Operator III

0394 Administrative Manager

0302 Administrative Assistant II

0302 Administrative Assistant II
Schedule Salary Adjustments

4 3 5 2 5 8 9 19 14 3 1 1 1 3 1 1 4 5

\$162,012 154,932 115,644 112,206 105,648 102,978 99,756 96,648 93,708 86,130 83,706 80,724 78,012 75,372 43,104 74,712 71,088 83,832 91,980 83,832 79,992
76,428 72,936

57,828 80,916 63,456

20,329

5 4 4 1 1 4 9 10 17 17 1 1 1 2 1 1 1 3 1 5 1 1 1 1

\$162,012 154,932 115,644 112,206 108,900 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724
78,012 75,372 74,712 71,088 79,992 91,980 87,864 83,832 79,992 76,428 69,648 72,936 57,828 76,512
63,456 60,600 23,310

1 1 1 1 5 4 4 1 1 4 9 10 17 17

\$162,012 154,932 115,644 112,206 108,900 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 74,712 71,088 79,992 _ 91..980 87,864 83,832
79,992 76,428 69,648 72,936 57,828 76,512 63,456 60,600 23,310

Section Position Total

Mayor's Budget Recommendations for Year 2013
Pane 174

0100 - Corporate Fund 057 - Department of
Police 2023 - Bureau of Organizational
Development Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3623 - Research and Development

9173 Lieutenant
9171 Sergeant

9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
8780 Director of Research and Planning
3010 Director of Grants Management
2989 Grants Research Specialist
2989 Grants Research Specialist
2921 Senior Research Analyst
1140 Chief Operations Analyst
0619 Chief Systems Programmer
0306 Assistant Director
0302 Administrative Assistant II
Schedule Salary Adjustments

\$115,644 99,756 96,648 93,708 80,724 78,012 125,316 95,004 91,224 79,212 76,524 83,100 113,448 104,232 57,828 3,811

\$115,644 99,756 96,648 93,708 78,012

125,316 95,004 91,224 68,616 76,524 83,100 113,448 104,232 57,828 601

\$115,644 99,756 96,648 93,708 78,012

125,316 95,004 91,224 68,616 76,524 83,100 113,448 104,232 57,828 601

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2013

Panp 175

**0100 - Corporate Fund 057 - Department
of Police - Continued**

2025 - ADMINISTRATIVE SERVICES

POSITIONS AND SALARIES

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3014 - Bureau of Administration

9796 Deputy Chief
9785 Chief
9171 Sergeant
9161 Police Officer
9161 Police Officer
4546 Director of Facilities
0394 Administrative Manager
Schedule Salary Adjustments

\$148,404 176,532

83,706 43,104 105,828 84,780

\$162,012 176,532 90,702 80,724 78,012 105,828 80,916 7,315

\$162,012 176,532 90,702 80,724 78,012 105,828 80,916 7,315

Section Position Total

3027 - Finance Division

4317 - Finance Services

9684 Deputy Director
1580 Supervisor of Contracts
1576 Chief Voucher Expediter
1482 Contract Review Specialist ! I
1313 Employee Compensation Technician III
0394 Administrative Manager
0394 Administrative Manager
0381 Director of Administration II
0309 Coordinator of Special Projects
0123 Fiscal Administrator
0118 Director of Finance
0117 Assistant Director of Fjnance
Schedule Salary Adjustments

\$129,744

70,380 69,648 63,276 80,916 63,516 80,916 73,752 97,416 134,268 113,448 7,232

80,112 67,224 66,492 60,408 80,916 76,512 80,916 69,684 97,416 134,268 113,448 6,824

80,112 67,224 66,492 60,408 80,916 76,512 80,916 69,684 97,416 134,268 113,448 6,824

Subsection Position Total

4318 - Payroll Services

9999 New Title
9019 Assistant Manager of Police Payrolls
9012 Manager of Police Payrolls
1341 Personnel Assistant
1302 Administrative Services Officer II
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0438 Timekeeper - CPD
0438 Timekeeper - CPD
0438 Timekeeper-CPD
0438 Timekeeper - CPD
0308 StaffAssistant
Schedule Salary Adjustments

\$63,516 80,916 97,728 63,456 73,752 52,740 48,048

69,648 63,456 57,828

75,240 6,540

76,512 97,728 63,456 73,752 52,740 50,280 48,048 69,648 63,456 60,600 57,828 73,752 5,519

76,512 97,728 63,456 73,752 52,740 50,280 48,048 69,648 63,456 60,600 57,828 73,752 5,519

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 171

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

Mayor's 2013 Recommendations No Rate

2012 Revised
2012 Appropriation

Rate

3029 - Human Resources Division

4248 - Human Resources

9759	Director of Human Resources	
9173	Lieutenant	
9171	Sergeant	
9171	Sergeant	
9171	Sergeant	
9171	Sergeant	
9165	Police Officer - Assigned as Detective	
9165	Police Officer - Assigned as Detective	
9161	Police Officer	
9161	Police Officer	
9161	Police Officer	
9161	Police Officer	
9161	Police Officer	
3130	Laboratory Technician	
3130	Laboratory Technician	
3130	Laboratory Technician	
1341	Personnel Assistant	
1341	Personnel Assistant	
1341	Personnel Assistant	
1341	Personnel Assistant	
1341	Personnel Assistant	
1329	Manager of Police Personnel	
1327	Supervisor of Personnel Administration	
1303	Administrative Services Officer I -	
Excluded		
1303	Administrative Services Officer I -	
Excluded		
1303	Administrative Services Officer I -	
Excluded		
1302	Administrative Services Officer	
1302	Administrative Services Officer II	
1302	Administrative Services Officer II	
1301	Administrative Services Officer	
1301	Administrative Services Officer	
1301	Administrative Services Officer	
1301	Administrative Services Officer	
1255	Investigator	
1255	Investigator	
1255	Investigator	
0832	Personal Computer Operator II	
0832	Personal Computer Operator II	
0665	Senior Data Entry Operator	
0430	Clerk III	
0303	Administrative Assistant III	
	<u>Schedule Salary Adjustments</u>	
Subsection Position Total		
		\$150,396 105,648 102,978 99,756 93,708

87,372

86,130 83,706 80,724 78,012 75,372 60,600 57,828 55.212 60,600 57.828 55,212 52,740 37,704 88,812
106,884 73,752

63,276

60,408

88,812 84,780 73,752 73,752 63,276 60,408 45,240 67,224 59,796 49,668 52,740 50,280 52,740
43.740 76,428 20,617

\$4,553,983

6150,396 108,900 102,978 99,756 96,648 93,708 93,192 84,396 86,130 83,706 80,724 78,012 75,372
60,600 55,212

63,456 57,828 52,740

88,812 106,884

88,812 80,916 70.380 73,752 63,276 60,408

64,152 59,796 49,668 52,740 50,280 52,740 43,740 76,428 18,132

\$4,827,042

\$150,396 108,900 102,978 99,756 96,648 93,708 93,192 84,396 86,130 83,706 80,724 78,012 75,372
60,600 55,212

63,456 57,828 52,740

88,812 106,884

88,812 80,916 70,380 73,752 63,276 60,408

64,152 59,796 49,668 52,740 50,280 52,740 43,740 76,428 18,132

\$4,827,042

Mayor's Budget Recommendations for Year 2013 Page 177

0100 - Corporate Fund 057 -

Department of Police

2025 - Administrative Services Positions and Salaries - Continued 3029 - Human

Resources Division - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4249 - Medical

9684 Deputy Director
9173 Lieutenant
9171 Sergeant
9161 Police Officer
3603 Occupational Health Nurse
0839 Supervisor of Data Entry Operators
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0430 Clerk III
0430 Clerk III
0341 Medical Administrator
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

\$129,744

80,724 83,184

52,740 34,380 45,828 43,740 114,588 66,492 63,456 7,870

\$129,744 115,644 96,648 80,724 83,184 63,456 52,740 34,380 45,828 43,740 114,588

63,456 1,008

\$129,744 115,644 96,648 80,724 83,184 63,456 52,740 34,380 45,828 43,740 114,588

63,456 1,008

Subsection Position Total

Section Position Total

3236 - Professional Counseling

9704 Director of Professional Counseling Services
9192 Supervisor of Employee Referral Services 9161 Police Officer 9161 Police Officer 9161 Police Officer 9161 Police Officer
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor
3534 Clinical Therapist III
1318 Training Director
0303 Administrative Assistant III
Schedule Salary Adjustments

\$134,268

87,660 86,130 80,724 78,012 43,104 102,978

91,224 80,916
\$134,268

83,100 86,130 83,706 80,724

102,978

91,224 80,916 76,428 2,570

\$134,268

4154,200

83,100 86,130 83,706 80,724

102,978

91,224 80,916 76,428 2,570

Section Position Total

3239 - Records Services

4721 - Record Services

9221 Director of Police Records	1	\$112,068	1	\$112,068	1 \$112,068
9173 Lieutenant	1	105,648			
Subsection Position Total	2	\$217,716	1	\$112,068	1 \$112,068

Mayor's Budget Recommendations for Year
2013 Panp 173

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

3239 - Records Services - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4722 - Record Inquiry and Customer Services

9196 Subpoena Officer
9196 Subpoena Officer
9173 Lieutenant
9171 Sergeant
9008 Assistant Supervisor of Police Records
0841 Manager of Data Entry Operators
0839 Supervisor of Data Entry Operators
0839 Supervisor of Data Entry Operators
0711 Public Information Officer
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator

0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0431 Clerk IV
0431 Clerk IV
0206 Head Cashier
Schedule Salary Adjustments
Subsection Position Total

5 3 10 6 5 2 1 6 3 1
10 1 1 2 1

65

\$87,864 83,832

99,756 80,916 73,752 69,648 66,492 69,648 57,828 55.212 52,740 50,280 48,048 34,380 45,828
43,740 41,784 39,912 37,704 31,308 57,828 37,704 69,648 19,114

\$3,328,642

5 2 12 5 7

66

\$83,832

112,206 99,756 80,916 73,752 69,648 66,492 69,648 57,828 55.212 52,740 50,280 48,048

43,740 41,784 39,912 37,704 35,976

63,456 57,828 69,648 19,858

\$3,510,556

5 2 12 5 7

66

\$83,832

112,206 99,756 80,916 73,752 69,648 66,492 69,648 57,828 55,212 52,740 50.280 48,048

43,740 41,784 39,912 37,704 35,976

63,456 57.828 69,648 19,858

\$3,510,556

4723 - Police Field Services

9228 Fingerprint Technician IV

9228 Fingerprint Technician IV

9225 Fingerprint Technician III

9225 Fingerprint Technician

9225 Fingerprint Technician III

9225 Fingerprint Technician III

9224 Fingerprint Technician

9224 Fingerprint Technician

9224 Fingerprint Technician

9224 Fingerprint Technician

9224 Fingerprint Technician

9214 Fingerprint Technician

9214 Fingerprint Technician

9214 Fingerprint Technician
9197 Warrant and Extradition Aide
9197 Warrant and Extradition Aide
9197 Warrant and Extradition Aide
9197 Warrant and Extradition Aide
9197 Warrant and Extradition Aide
9171 Sergeant
9171 Sergeant
9171 Sergeant
9166 Police Officer - Assigned as Supervising
Latent Print Examiner

\$100,944 59,976 83,832 76,428 72,936 49,788 69,648 63,456 60,600 57,828 41,364 57,828 52,740 50,280 83,832 69,648 66,492 63,456 49,788 99,756 96,648 93,708
99,756

\$100,944

83,832 72,936

69,648 66,492 63,456 60,600 57,828 57,828 52,740 50,280 83,832 72,936 66,492 63,456 59,976 96,648 93,708

99,756

\$100,944

83,832 72,936

69,648 66,492 63,456 60,600 57,828 57,828 52,740 50,280 83,832 72,936 66,492 63,456 59,976 96,648 93,708

99,756

Mayor's Budget Recommendations for Year 2013

Panp 1 7Q

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

4723 - Police Field Services - Continued

Position

9163 Police Officer - Assigned as Latent Print Examiner
9163 Police Officer - Assigned as Latent Print Examiner
9163 Police Officer - Assigned as Latent Print Examiner
9163 Police Officer - Assigned as Latent Print Examiner
9003 Criminal History Analyst
9003 Criminal History Analyst
9003 Criminal History Analyst
9003 Criminal History Analyst
9003 Criminal History Analyst
1730 Program Analyst
0839 Supervisor of Data Entry Operators

0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0431 Clerk IV
0431 Clerk IV
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III

Schedule Salary Adjustments

Subsection Position Total

Mayor's 2013 Recommendations No Rate

87,918 84,756 81,900

91,980 83,832 76,428 72,936

97

87,864 69,648 57,828 55,212 52,740 50,280 48,048 34,380 55,212 52,740 48,048 45,828 43,740 31,308 32,545

\$6,428,365

**2012 Revised
Rate**

87,918

84,756

81,900

79,170

91,980 83,832 76,428 72,936 69,648 83,832 69,648 57,828 55,212 52,740 50,280 48,048

55,212 52,740 50,280 48,048 45,828 43,740 16,911

\$6,579,213

2012 Appropriation

Rate

87,918

84,756

81,900

79.170

91,980 83,832 76,428 72,936 69,648 83,832 69,648 57,828 55,212 52,740 50,280 48,048

55,212 52,740 50,280 48,048 45,828 43,740 16,911

\$6,579,213

4724 - Alternate Response Section

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer

9161 Police Officer
Schedule Salary Adjustments

\$115,644 102,978 93,708 86,130 80,724 43,104 2,552

\$115,644 102,978

86,130 80,724 78,012

\$115,644 102,978

86,130 80,724 78,012

Subsection Position Total
Section Position Total

Mayor's Budget Recommendations for Year 2013
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0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services
Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3242 - General Support Division

4733 - General Support Division

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
5743 Graphic Artist III
4238 Property Custodian
4238 Property Custodian

4238 Property Custodian
4238 Property Custodian
1850 Supervisor of Inventory Control I
0921 Senior Photographic Technician
0665 Senior Data Entry Operator
0430 Clerk III
0430 Clerk III
0323 Administrative Assistant III - Excluded
Schedule Salary Adjustments

\$112,206 102,978 96,648 86,130 83,706 78,012 43,104

66,492 63,456 57,828 37,704

55,212 69,648 52,740 48,048 41,784 67,224 10,437

102,978 96,648 86,130 83,706 80,724 78,012 75,372 63,456 63,456 60,600 57,828 55,212 55,212 69,648 52,740 48,048 41,784 67,224 4,428

102,978 96,648 86,130 83,706 80,724 78,012 75,372 63,456 63,456 60,600 57,828 55,212 55,212 69,648 52,740 48,048 41,784 67,224 4,428

Subsection Position Total

4734 Property Section	-	Evidence	and	Recovery
----------------------------------	----------	-----------------	------------	-----------------

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
4239 Supervising Property Custodian
4238 Property Custodian
4238 Property Custodian
4238 Property Custodian
4238 Property Custodian
4238 Property Custodian
0430 Clerk III
0430 Clerk III
0190 Accounting Technician II
Schedule Salary Adjustments

\$112,206 102,978 99,756 96,648 86,130 83,706 80,724 78,012 75,372 41,364 63,456 60,600 57,828 55,212 37,704 48,048 45,828 63,456 12,912

\$115,644 102,978 99,756 96,648 86,130 83,706 80,724 78,012

63,456 63,456 57,828 55,212 52,740

48,048 45,828 63,456 907

\$115,644 102,978 99,756 96,648 86,130 83,706 80,724 78,012

63,456 63,456 57,828 55,212 52,740

48,048 45,828 63,456 907

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 181

0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued

3242 - General Support Division - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4737 - Court Liason Section

9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III
0430 Clerk III
Schedule Salary Adjustments

\$115,644 102,978 99,756 96,648 93,708 86,130 83,706 80,724 78,012 57,828 50,280

52,740 50,280 48,048 45,828 43,740 5,946

\$115,644 102,978 99,756 96,648

86,130 83,706 80,724 78,012 55,212 52,740 50,280 52,740 50,280 48,048 45,828 43,740 13,748

\$115,644 102,978 99,756 96,648

86,130 83,706 80,724 78,012 55,212 52,740 50,280 52,740 50,280 48,048 45,828 43,740 13,748

Subsection Position Total

Section Position Total

3244 - Public Safety Information
Technology

9171 Sergeant

9161 Police Officer
9161 Police Officer
9161 Police Officer
0601 Director of Information Systems
Schedule Salary Adjustments

\$102,978 80,724 78,012 75,372 154,932 1,356

\$102,978 86,130 78,012 75,372 154,932 1,232

\$102,978 86,130 78,012 75,372 154,932 1,232

Section Position Total

402 \$27,821,225

<u>Organization Position Total</u>	<u>13,977</u>	<u>\$1,064,833,654</u>	<u>13,909</u>	<u>\$1,070,657,788</u>	<u>13,909</u>	<u>\$1,070,657,788</u>	
<u>Turnover</u>		<u>(14,889,210)</u>		<u>(33,369,160)</u>		<u>(33,369,160)</u>	
<u>Organization Position Net Total</u>	<u>13,977</u>	<u>\$1,049,944,444</u>	<u>13,909</u>	<u>\$1,037,288,628</u>	<u>13,909</u>	<u>\$1,037,288,628</u>	

Mayor's Budget Recommendations for Year 2013

Panp 1R2

**0100 - Corporate Fund 057 - Department of
Police - Continued**

2605 - CAPS IMPLEMENTATION OFFICE

(057/1007/2605)

Mayor's 2013 Recommendation
2012 2012 2011

Revised Appropriation Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$3,460,984 8,527

\$3,460,984 8,527

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0135 For Delegate Agencies
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements
0157 Rental of Equipment and Services
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0181 Mobile Communication Services
0190 Telephone - Centrex Billing

\$15,494 168,000 770,950

28,978 6,418 625

62,219 3,024

33,600

\$15,494 168,000 770,950

28,978 6,418 625

62,219 3,024

33,600

101,304 237,479

32,312 2,038 367 7,119 2,189

33,700

0100 Contractual Services - Total*

0200 Travel

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$13,561 3,070 14,272

\$13,561 3,070 14,272

0300 Commodities and Materials - Total*

Appropriation Total*

Department Total

\$1,249,841,014 \$1,236,405,885 \$1,236,405,885 \$1,254,313,515

Mayor's Budget Recommendations for Year
2013 Panp 1ST

0100 - Corporate Fund 057 - Department of
Police 2605 - CAPS Implementation Office -
Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3605 - CAPS Implementation Office

9684 Deputy Director
9684 Deputy Director
9103 CAPS Coordinator
9102 Director of CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
9101 Community Organizer - CAPS
3955 Youth Services Coordinator
3955 Youth Services Coordinator
3955 Youth Services Coordinator
3899 Program Development Coordinator
3898 Community Services Representative
3520 Domestic Violence Advocate
3092 Program Director
1927 Area Coordinator
1927 Area Coordinator
1910 Information Service Coordinator
1910 Information Service Coordinator
1910 Information Service Coordinator
0665 Senior Data Entry Operator
0320 Assistant to the Commissioner

0309 Coordinator of Special Projects
 0308 StaffAssistant
 0306 Assistant Director
 Schedule Salary Adjustments

\$89,100 118,080 97,728 145,476 54,672 60,600 63,456 66,492 69,648 72,936 76,428 70,380 77,280 88.812 64,152 72.936 57,648 84,780 80,916
 84,780 70,380 73,752
 80,91.6 50,280
 73,752 88,812 60,408 76,980 8,527

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	<u>13,977</u>	<u>\$1,064,833,654</u>	<u>13,959</u>	<u>\$1,074,234,335</u>	<u>13,959</u>	<u>\$1,074,234,335</u>
<u>Turnover</u>		<u>(14,889,210)</u>		<u>(33,476,196)</u>		<u>(33,476,196)</u>
<u>Department Position Net Total</u>	<u>13,977</u>	<u>\$1,049,944,444</u>	<u>13,959</u>	<u>\$1,040,758,139</u>	<u>13,959</u>	<u>\$1,040,758,139</u>

Mayor's Budget Recommendations for Year 2013
Panp

0100 - Corporate Fund OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

The mission of the Office of Emergency Management and Communications (OEMC) is to manage incidents, coordinate events, operate communications systems, and provide technology, among other forms of support, to City services to strengthen their respective missions and to protect lives and property in the City of Chicago. The mission of the Office of Emergency Management and Communications (OEMC) is to manage incidents, coordinate events, operate communications systems, and provide technology, among other forms of support, to City services to strengthen their respective missions and to protect lives and property in the City of Chicago.

Mayor's 2013 Recommendation
 2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
 0005 Salaries and Wages - on Payroll
 11 Contract Wage Increment - Salary
 12 Contract Wage Increment - Prevailing Rate
 12 0015 Schedule Salary Adjustments
 0020 Overtime

0039 For the Employment of Students as Trainees
0091 Uniform Allowance
0000 Personnel Services - Total*

\$52,070,108 414,920 94,922 213,173 6,000,000 29,170 225,100

\$59,047,393

\$51,236,157

107,622 210,148 3,200,000 29,170 213,000

\$54,996,097

\$51,236,157

107,622 210,148 3,200,000 29,170 213,000

\$54,996,097

\$57,390,020

4,291,477 243,094

\$61,924,591

0100 Contractual Services

0130 Postage

- 138 For Professional Services for Information Technology Maintenance
- 139 For Professional Services for Information Technology Development
- 140 For Professional and Technical Services and Other Third Party Benefit Agreements

0149_ For Software Maintenance and Licensing

0152 Advertising

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services

0186 Pagers

188 Vehicle Tracking Service

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$5,328 3,936.210

150,000

3,301,367

1,164,918 3,200 1,349,000

380,800 1,104,720 14,146 7,988 13,000 276,000

2,070 2,221,640

Mayor's Budget Recommendations for Year 2013

Pane 1R5

0100 - Corporate Fund 058 - Office of Emergency Management and
Communications - Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0300 Commodities and Materials

0319 Clothing
0340 Material and Supplies
0348 Books and Related Material
0350 Stationery and Office Supplies
0360 Repair Parts and Material
0365 Electrical Supplies

\$157,800 589,190 3,700 39,510 717,300 131,000

\$127,600 587,190 4,000 84,632 781,800 131,000

\$127,600 587,190 4,000 84,632 781,800 131,000

\$115,986 718,780 429

878,885 87,538

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit

0400 Equipment - Total*

\$77,539,575 \$78,414,789 \$78,414,789 \$89,533,763

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Office of the Executive Director

4005 - Executive Administration

9958 Executive Director - Emergency

Management and Communications

9812 First Deputy Director
9684 Deputy Director
1430 Policy Analyst
0308 StaffAssistant
0305 Assistant to the Director

Subsection Position Total

\$167,796

Schedule Salary Adjustments

149,832 _ 100,032 49,668

57,084 339

\$524,751

\$167,796

149,832 100,032

57,648 54,492 2,331

\$532,131

\$167,796

149,832 100,032

57,648 54,492 2,331

\$532,131

4010 - General Counsel

9684 Deputy Director
1301 Administrative Services Officer I
Schedule Salary Adjustments

\$113,208 57,648 1,035

\$113,208 57,648 1,035

Subsection Position Total

4015 - Media Affairs

9715 Director of News Affairs
0790 Public Relations Coordinator
Schedule Salary Adjustments

\$90,000 84,780 1,512

\$90,000 84,780 1,512

Subsection Position Total

Communications Positions and Salaries - Continued

3005 - Office of the Executive Director - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4020 - Investigations

8605 Fire Communications Operator I
8604 Supervising Police Communications Operator
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
Schedule Salary Adjustments

\$61,884 84,264

67,656 70,884 74,208 64,596 74,208 77,784 3,443

\$61,884 84,264

67,656 70,884 74,208 64,596 74,208 77,784 3,443

Subsection Position Total

Section Position Total

3010 - Operations

4030 - Training

8608 Communication Operations Manager
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
Schedule Salary Adjustments

\$99,108 77,784 70,884

\$99,108 74,208 70,884 67,656 5,911

\$99,108 74,208 70,884 67,656 5,911

Subsection Position Total

4040 - Police Dispatch

9684 Deputy Director
8608 Communication Operations Manager
8604 Supervising Police Communications
Operator
8604 Supervising Police Communications
Operator
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II

8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I
Schedule Salary Adjustments

1 5 4

13

13 3 8 39 51 36 14 29 18

16 10 1

12 7 21 29 30 15 22 4

\$122,856 99,108 84,264

80,052

_ 85,332 81,492 77,784 74,208 70,884 67,656 64,596 61,692 58,860 51,216 51,216 77,784

_ 74,208 70,884 67,656 64,596 61,692_ 58,860 56,208 53,628 46,656 148,857

1 5 4

13

13 3 5 23 52 46 23 30 17

3 11

6 11 34 37 19

1

21

\$113,976 99,108 84,264

80,052

85,332 81,492 77,784_ 74,208 70,884 67,656 64,596 61,692 58,860 51,216 56,208 77,784 74,208 70,884
67,656 64,596 61,692 58,860 56,208 53,628 51,216 156,455

1 5 4

13

13 3 5 23 52 46 23 30 17

3 11
6 11 34 37 19

1

21

\$113,976 99,108 84,264

80,052

85,332 81,492 77,784 74,208 70,884 67,656 64,596 61,692 58,860 51,216 56,208 77,784 74,208 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216
156,455

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Pane 1R7

0100 - Corporate Fund 058 - Office of Emergency Management
and Communications

Positions and Salaries - Continued

3010 - Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4045 - Fire Dispatch

9684 Deputy Director

8609 Coordinating Fire Communications

8607 Supervising Fire Communications Operator

8606 Fire Communications Operator II 8606 Fire Communications Operator II 8605 Fire Communications Operator I 8605 Fire Communications
Operator I 0308 Staff Assistant

Schedule Salary Adjustments

1 2

10

36 1

28

\$109,124 9.074M 8.380.67M

88,440 75,144 63,120 60,048 75,240 10,040

1

3 9

34 3

29 7 1

\$119,124 9.074M 8.380.67M

86,700 73,668 61.884 46,428 70,380 1,546

1

3 9

3 9

34 3
29 7 1

\$119,124 8.814M 8.120.67M

86,700 73,668 61,884 46,428 70,380 1,546
Subsection Position Total
Section Position Total

3020 - Administrative Services

4011 - General Counsel
9684 Deputy Director
1303 Administrative Services Officer I ■ Excluded

\$113,208 60,408

Subsection Position Total

4016 - Media Affairs
9715 Director of News Affairs 0790 Public Relations Coordinator

\$90,000 88,812
Subsection Position Total

4021 - Investigations

8605 Fire Communications Operator I
8604 Supervising Police Communications Operator
8602 Police Communications Operator II
8602 Police Communications Operator II
8602 Police Communications Operator II
8601 Police Communications Operator I
8601 Police Communications Operator I
8601 Police Communications Operator I

Schedule Salary Adjustments
\$63,120 84,264

74,208 70,884 64,596 74,208 64,596 46,656 2,454
Subsection Position Total

4060 - Finance Division
9684 Deputy Director
0310 Project Manager
0310 Project Manager
0308 Staff Assistant
0118 Director of Finance

\$122,136 92,064 76,980 61,620 92,064

\$122,136 92,064

92, 064

\$122,136 92,064

92.064

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Page 188

0100 - Corporate Fund 058 - Office of Emergency Management
and Communications Positions and Salaries - Continued

3020 - Administrative Services - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4070 - Personnel Division

1302 Administrative Services Officer II

1301 Administrative Services Officer I

0361 Director of Personnel Policies and Utilization

0309 Coordinator of Special Projects

Schedule Salary Adjustments

\$80,916 45,240 89,364

97,416 1,092

\$77,280 67,224 89,364

93,024 3,617

\$77,280 67,224 89,364

93,024 3,617

Subsection Position Total

4075 - Payroll Division

0431 Clerk IV

0431 Clerk IV

0121 Payroll Administrator

Schedule Salary Adjustments

\$52,740 45,372 93,024 5,068

\$52,740 45,372 88,812 2,984

\$52,740 45,372 88,812 2,984

Subsection Position Total

Section Position Total

3030 - Emergency Management

4085 ■ Emergency Management Operations

9684 Deputy Director
8620 Senior Emergency Management Coordinator
8620 Senior Emergency Management Coordinator
Schedule Salary Adjustments

\$119,124 75,240

71,088

\$119,124 73,752

66,564

3,770

\$119,124 73,752

66,564

3,770

Subsection Position Total

4086 - Planning and Preparedness

8621 Manager of Emergency Management Services
8620 Senior Emergency Management Coordinator
1430 Policy Analyst
Schedule Salary Adjustments

\$80,112 71,088 58,944

\$80,112

66,564

58,944 2,080

\$80,112

66,564

58,944 2,080

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013
Page 1 RQ

0100 - Corporate Fund 058 - Office of Emergency Management and
Communications Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3040 - Technology

4100 - IT Management

1730 Program Analyst
1302 Administrative Services Officer II
0699 Manager of Systems Development
0673 Senior Data Base Analyst
0659 Principal Data Base Analyst
0658 Chief Data Base Analyst
0629 Principal Programmer/Analyst
0625 Chief Programmer/Analyst
0625 Chief Programmer/Analyst
0625 Chief Programmer/Analyst
0619 Chief Systems Programmer
0602 Principal Systems Programmer
0602 Principal Systems Programmer
0601 Director of Information Systems
0322 Special Assistant
0310 Project Manager
Subsection Position Total

\$91,980

112,332 101,700 112,332 92,064

107,952 92,064 86,796
104,100

\$1,013,652

\$76,428

77,280 94,000 99,648 102,024 112,332 101,700 112,332 92,064 88,476 107,952 92,064 86,796 121,644 93,912 85,872

\$1,656,856

\$76,428 77,280 94,000 99,648 102,024 112,332 101,700 112,332 92,064 88,476 107,952 92,064 86,796 121,644 93,912 85,872

\$1,656,856

4105 - Internal Secure Communications Network

9684 Deputy Director

9528 Laborer - BOE
7183 Motor Truck Driver
6674 Machinist
5814 Electrical Engineer IV
5085 General Foreman of Linemen
5084 Foreman of Linemen - Salaried
5081 Lineman
5080 Lineman - Salaried
5036 Electrical Mechanic - Salaried

1 2 3 2 1 1 5 10 22 4

\$114,588 36.20H 33.85H 43.55H 99,648 9.074M 8.380.67M 43.35H 7.514M 7.280M

1 2 2 2 1 1 5 10 22 4

\$104,100 36 20H 33 85H 43 55H 99,648 9.074M 3.380.67M 43.35H 7.514M 7.280M

1 2 2 2 1 1 5 10 22 4

\$104,100 35.20H 33.85H 43.16H 99,648 8.814M
8.120.67M 41.85H 7.254M
7.002.67M
Subsection Position Total

4115 - Citywide Radio Communications
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
4238 Property Custodian
0303 Administrative Assistant III
Schedule Salary Adjustments

4 32

\$44.80H 42.00H

60,600 2,023

2 32 1 1

\$44 80H 42.00H 55,212 57,828

2 32 1 1

\$43.00H 40.40H 55,212 57,828
Subsection Position Total

4116 - Police Radio Repair
5040 Foreman of Electrical Mechanics
Subsection Position Total
Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 1QD

0100 - Corporate Fund 058 - Office of Emergency Management and
Communications Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617 Director of 3-1-1 City Services
8616 Communications Operators II - 3-1-
8616 Communications Operators II - 3-1-
8616 Communications Operators II - 3-1-
8616 Communications Operators II - 3-1-
8616 Communications Operators II - 3-1-
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8615 Communications Operator I - 3-1-1
8614 Supervisor of 3-1-1 Operations
8614 Supervisor of 3-1-1 Operations
8614 Supervisor of 3-1-1 Operations
8614 Supervisor of 3-1-1 Operations
8612 Manager of 3-1-1 Operations
8612 Manager of 3-1-1 Operations
0431 Clerk IV
0322 Special Assistant
0309 Coordinator of Special Projects
Schedule Salary Adjustments

1 2 2 3 1 2 1 2 2 5 9 10 6 1
12M 1 2 4 1 1 2

1 1

\$144,048 60,600 55,212 52,740 49,788 41,364 63,456 60,600 55,212 52,740 50,280 48,048 45,372 43,320
3.142M 91,980 79,992 76,428 72,936 109,032 89,364

93,912 77,280 29,308

1 2 2 2 3 1 1 1 2 3 9 10 8 1
12M 1 2 2 3 1 2 1

\$144,048 69,648 60,600 55,212 52,740 49,788 63,456 60,600 55,212 52,740 50,280 48,048 45,372 43,320 3.142M 91,980 79,992 76,428 72,936 109,032 89,364
57,828

8,205

1
2 2 2 3 1 1 1 2 3 9 10 8 1
12M 1 2 2 3 1 2 1

\$144,048 69,648 60,600 55,212 52,740 49,788 63,456 60,600 55,212 52,740 50,280 48,048 45,372 43,320
3.142M 91,980 79,992 76,428 72,936 109,032 89,364 57,828

8,205

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane 1Q1

0100 - Corporate Fund 058 - Office of Emergency Management and
Communications Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3050 - City Operations

4145 - Traffic Management Authority

9684 Deputy Director
9105 Supervising Traffic Control Aide
9105 Supervising Traffic Control Aide
9105 Supervising Traffic Control Aide
9105 Supervising Traffic Control Aide
9104 Traffic Control Aide - Hourly
6290 Superintendent of Special Traffic Service
6290 Superintendent of Special Traffic Service
0310 Project Manager
0308 Staff Assistant
0305 Assistant to the Director
0303 Administrative Assistant III
0103 Accountant III
Schedule Salary Adjustments

1 1 1 2 2

150.000H 2

\$113,172 61,692 56,208 53,628 51,216 18 16H 73,752 69,684 139,800 58,812 59,796 69,648 83,640 10,804

1 1 3 2

150.000H 3

\$113,172 61,692 53,628 51,216

18.16H 150.000H 69,684 3

139,800 54,492 57,084 69,648 83,640 10,041

\$113,172 61,692 53,628 51,216

18.16H 69,684

139,800 54,492 57,084 69,648 83,640 10,041

Subsection Position Total

4165 - Operations Center

9108 Crimes Surveillance Specialist
8625 Emergency Management Communications Officer
8625 Emergency Management Communications Officer
8625 Emergency Management Communications Officer
8618 Emergency Management Coordinator
6144 Engineering Technician V
5633 Project Director
Schedule Salary Adjustments

2.080H 1

2

2

1 1 1

\$18.92H 49,668

47 424

4 /,424

41,220

67,224 87,864 103,740 3.188

2.080H 3

\$18.92H 2.080H 47,424 3

41,220 2

64,152 83.832 103,740 7,218

\$18.92H 47,424

41,220

64,152 83,832 103,740 7,218

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>711</u>	<u>\$54,055,747</u>	<u>702</u>	<u>\$53,304,682</u>	<u>702 \$53,011,860</u>
<u>Turnover</u>		<u>(1,772,466)</u>		<u>(1,858,377)</u>	<u>(1,565,555)</u>
<u>Position Net Total</u>	<u>711</u>	<u>\$52,283,281</u>	<u>702</u>	<u>\$51,446,305</u>	<u>702 \$51,446,305</u>

Mayor's Budget Recommendations for Year 2013

Panp 1P2

**0100 - Corporate Fund 059 -
FIRE DEPARTMENT**

(059/1005/2005)

It is the function of the Fire Department to effect the extinguishment of fires, investigate causes of fires, enforce the fire prevention code, provide emergency medical services and perform such related activities as the Municipal Code requires.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

- 0005 Salaries and Wages - on Payroll
- 0012 Contract Wage Increment - Prevailing Rate
- 0015 Schedule Salary Adjustments
- 20 Overtime
- 21 Sworn/Civilian Holiday Premium Pay
- 22 Duty Availability
- 0024 Compensatory Time Payment
- 0028 Cooperative Education Program
- 0039 For the Employment of Students as Trainees
- 60 Specialty Pay
- 61 Driver's Differential
- 62 Required Certifications
- 63 Fitness Benefit
- 0070 Tuition Reimbursement and Educational Programs
- 0088 Furlough/Supervisors Compensation Time Buy-Back
- 0091 Uniform Allowance

\$415,119,147 3,715 1,675,351 20,000,000 18,986,536 14,962,060 1,002,896 2,800,000 7,125 17,402,897 2,900,000 150,000 840,000 425,000 3,000,000 5,683,250

\$415,280,984 3,641 1,702,506 13,500,000 18,986,536 14,962,060 1,002,896 2,800,000 7,125 17,402,897 2,900,000 150,000 840,000 425,000 3,000,000 5,683,250

\$415,280,984 3,641 1,702,506 13,500,000 18,986,536 14,962,060 1,002,896 2,800,000 7,125 17,402,897 2,900,000 150,000 840,000 425,000 3,000,000 ■ 5,683,250

\$384,617,877

11,074,423 18,259,297 14,084,873 990,011 2,240,096

17,244,005 . 2,948,232 390,000 1,186,400 679,389 1,598,406 5,240,549

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

- 0138 For Professional Services for Information Technology Maintenance
- 0140 For Professional and Technical Services and Other Third Party Benefit Agreements
- 0149 For Software Maintenance and Licensing
- 0157 Rental of Equipment and Services
- 0159 Lease Purchase Agreements for Equipment and Machinery
- 0160 Repair or Maintenance of Property
- 0162 Repair/Maintenance of Equipment
- 0166 Dues, Subscriptions and Memberships
- 0169 Technical Meeting Costs
- 0181 Mobile Communication Services
- 0186 Pagers
- 189 Telephone - Non-Centrex Billings
- 190 Telephone - Centrex Billing
- 196 Data Circuits
- 197 Telephone - Maintenance and Repair of Equipment/Voice mail

0100 Contractual Services - Total*

**0100 - Corporate Fund 059 - Fire
Department - Continued**

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0300 Commodities and Materials

0318 Other Fuel
0338 License Sticker. Tag and Plates
0340 Material and Supplies
0342 Drugs, Medicine and Chemical Materials
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies
0360 Repair Parts and Material

\$6,000 3,915 1,151,779 654,500 348,000 9,421 124,758 197,800

\$6,825 3,915 1,152,414 654,500 314,191 15,921 165,384 172,375

\$6,825 3,915 1,152,414 654,500 314,191 15,921 165,384 172,375

\$5,724

1,029,783 498,632 171,768 6,864 120,993 141,830

0300 Commodities and Materials - Total*

0400 Equipment

0422 Office Machines
0424 Furniture and Furnishings

\$8,000 110,000

\$7,950 105,890

\$7,950 105,890

\$5,052 78,041

0400 Equipment - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside \$2,702,000 Counsel Expenses and Expert Costs, as Approved by the Corporation
Counsel
0937 For Cost and Administration of Hospital and Medical 9,000,000
Expenses for Employees Injured on Duty Who Are Not

Covered Under Workers Compensation Act

\$13,052,000 \$13,052,000 \$10,060,597

9000 Specific Purpose - General

9067 For Physical Exams

9000 Specific Purpose - General - Total

\$525,789,677 \$520,997,179 \$520,997,179 \$476,755,385

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised

~~2012 Revised~~
2012 Appropriation No Rate

3100 - Departmental Administration

4100 - Office of Fire Commissioner

9959 Fire Commissioner
9613 Chief Administrative Officer
8780 Director of Research and Planning
8763 District Chief
0320 Assistant to the Commissioner
0313 Assistant Commissioner

\$202,728 138,780 133,896 162,012 73,752 102,708

\$202,728 138,780 133,896 162,012 73,752 102,708

\$202,728 138,780 133,896 162,012 73,752 102,708

Subsection Position Total

4101 - Community Relations

3858 Director/Community Liaison
0311 Projects Administrator

\$83,352 68,424

\$83,352 68,424

\$83,352 68,424

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 1Q4

**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3100 - Departmental Administration - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4103 - Public Affairs

9715 Director of News Affairs
8724 Executive Assistant
8721 Coordinator of Special Events Liaison

\$124,080 112,206 151,764

\$124,080 112,206 151,764

\$124,080 112,206 151,764

Subsection Position Total

4104 - Finance/Payroll

1576 Chief Voucher Expediter

1301 Administrative Services Officer I
0431 Clerk IV
0345 Contracts Coordinator
0302 Administrative Assistant II
0190 Accounting Technician II
0178 Supervisor of Payrolls
0175 Field Payroll Auditor
0175 Field Payroll Auditor
0175 Field Payroll Auditor
0175 Field Payroll Auditor
0175 Field Payroll Auditor
0169 Chief Timekeeper
0124 Finance Officer
0124 Finance Officer
0121 Payroll Administrator
0118 Director of Finance
0104 Accountant IV

Schedule Salary Adjustments

\$59,796 45,240 48,048

106,884 63,456 52,740 73,752 77,952 74,400 71,040 55,764 53,244

80,256 59,436 84,780 113,448 91,224 4,498

\$59,796

48,048 106,884 63,456 66,492 70,380 76,428 69,648 52,200

49,668 84,780 80,256 80,916 113,448 91,224 7,530

\$59,796

48,048 106,884 63,456 66,492 70,380 76,428 69,648 52,200

49,668 84,780 80,256 80,916 113,448 91,224 7,530

Subsection Position Total

Section Position Total

3102 - Office of the First Deputy

4108 - Administration

9703 First Deputy Fire Commissioner • Operations
8725 Commander
0664 Data Entry Operator
0366 Staff Assistant - Excluded
0318 Assistant to the Commissioner
0303 Administrative Assistant III

Schedule Salary Adjustments

1

4.000H 1 1 1

\$188,316

119,430 17.20H 73,752 67,224 54,672 1,841

1
4.000H 1 1 1
\$188,316

119,430 17 20H 73,752 67,224 66,492 1,651

1
4.000H 1 1 1
\$188,316

119,430 17.20H 73,752 67,224 66,492 1,651

Subsection Position Total

4110 - Internal Affairs

1256 Supervising Investigator
1255 Investigator
1255 Investigator
1255 Investigator
1254 Investigator Specialist
1254 Investigator Specialist
0313 Assistant Commissioner
0308 Staff Assistant

Schedule Salary Adjustments

\$77,280 73,752 70,380 49,668 88,812 62,640
106,884 46,152 7,245

\$77,280 73,752 67,224 49,668 88,812 62,640
106,884 45,240 4,103

\$77,280 73,752 67,224 49,668 88,812 62,640
106,884 45,240 4,103

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Page 1 Q5

**0100-Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3102-Office of the First Deputy - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4113-Safety

8763 District Chief

Subsection Position Total

4114 - Manpower

8812 Lieutenant - Paramedic

8801 Firefighter - EMT

8735 Lieutenant

8735 Lieutenant

8733 Fire Engineer

8731 Firefighter

8726 Commander - EMT

Schedule Salary Adjustments

\$107,232 81,906 93,708

87,372 80,724 121,956 5,005

\$107,232 81,906

102,978 93,708 87,372 80,724

121,956

\$107,232 81,906

102,978 93,708 87,372 80,724

121,956

Subsection Position Total

Section Position Total

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner

8763 District Chief

8755 Assistant Deputy Fire Commissioner

8755 Assistant Deputy Fire Commissioner

8735 Lieutenant

8727 Commander - Paramedic

8725 Commander

8725 Commander

8724 Executive Assistant

3371 Occupational Health Physician

0308 Staff Assistant

0303 Administrative Assistant III

Schedule Salary Adjustments

\$178,740 162,012 176,520

93,708

126,402 116,154 115,644 64 99H 46,152 69,648 1,110

\$178,740 162,012 176,520 168,132 93,708 124,860 126,402

105,648 64.99H 64,152 66,492 254

\$178,740 162,012 176,520 168,132 93,708 124,860 126,402

105,648 64.99H 64,152 66,492 254

Subsection Position Total

**4117
Regulatory**

-

Medical

Administration

Compliance

3401 Manager of Quality Assurance

Subsection Position Total

Subsection: Section: Total:

4118 - Fire Suppression and Rescue

8819 8819 8819 8819 8819 8819

8820 8819

Firefighter -Paramedic

Firefighter -Paramedic

Firefighter -Paramedic

Firefighter -Paramedic

Firefighter -Paramedic

Firefighter -Paramedic

16 40 34 55 26

\$97,836 103,674

100,182

97,332

93,930

90,738

87,792

68,412

37 32 59 34

\$97,836 103,674

100,182 97,332 93,930 90,738 87,792

37 32 59 34

\$97,836 103,674

100,182

97,332

93,930

90,738

87,792

Mayor's Budget Recommendations for Year 2013

Panp 1QR

**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

4118 - Fire Suppression and Rescue - Continued

Position

Captain - Paramedic
Captain - Paramedic
Captain - Paramedic
Captain - Paramedic
Captain - EMT
Captain - EMT
Captain - EMT
Captain - EMT
Captain - EMT
Lieutenant - Paramedic
Lieutenant - Paramedic
Lieutenant - Paramedic
Lieutenant - Paramedic
Lieutenant - Paramedic
Lieutenant - Paramedic
Lieutenant - EMT
Lieutenant - EMT
Lieutenant - EMT
Lieutenant - EMT
Lieutenant - EMT
Lieutenant - EMT
Fire Engineer - Paramedic
Fire Engineer - Paramedic
Fire Engineer - Paramedic
Fire Engineer - Paramedic
Fire Engineer - Paramedic
Fire Engineer - EMT
Fire Engineer - EMT
Fire Engineer - EMT
Fire Engineer - EMT
Fire Engineer - EMT
Fire Engineer - EMT
Firefighter - EMT - Recruit
Firefighter - EMT
Firefighter - EMT
Firefighter - EMT
Firefighter - EMT
Firefighter - EMT
Firefighter - EMT
Firefighter-EMT
Firefighter - EMT
Firefighter - EMT

Firefighter - EMT

Fire Marshal - EMT

Firefighter - Per Arbitrators Award

Firefighter - Per Arbitrators Award

Firefighter - Per Arbitrators Award

Firefighter - Per Arbitrators Award

Firefighter - Per Arbitrators Award

Deputy District Chief

Deputy District Chief

Mayor's 2013 Recommendations No Rate

124,320 120,624 117,078 86,442 121,428 117,828 114,354 110,940 84,414 114,024 110,712
107,232 103,890 100.740 76,404 111,378 108,132 104,742 101,484 98,394 74,616 100,182
97,332 93,930 90,738 68,412 101,268 97,836 95,076 91,740 88,632 66,822 50,490 91,680
88,164 84.762 81.906 79,140 75,342 71,790 53,010 53,010

27

81,906 93,192 90,540 87,372 84,396 81,672 63,642 148,914 148,914

No

11
76 31 10

12 26 9 3 1

21 106 136 32 13

3 5 3 7

43 53 80 59

1

13 42 59 225 459 77

167 3
115

1 5 5 1

27
**2012 Revised
Rate**

124,320 120,624

124,488 121,428 117.828 110,940

114,024 110,712 107,232 103,890 100,740

111,378 108,132 104.742 101,484 98.394

100,182 97,332 93,930 90,738

101,268 97,836 95,076 91,740 88,632

94,908 91,680 88,164 84,762 81,906 79,140 75.342

71,790 53,010 68,274

96,444 93,192 90,540 84,396

148,914

No

11 76 31 10

12 26 9 3 1

21 106 136 32 13

3 5 3 7

6

4.3. 53 80 59

1

13 42 59 225 459 77

167 3

115

1 5 5 1

27

2012 Appropriation

Rate

124,320 120,624

124,488 121,428 117,828 110,940

114,024 110,712 107,232 103,890 100,740

111,378 108,132 104,742 101,484 98,394

100,182 97,332 93,930 90,738

101,268 97,836 95,076 91,740 88,632

94,908 91,680 88,164 84,762 81,906 79,140 75,342

71,790 53,010 68,274

96,444 93,192 90,540 84,396

148,914

Mayor's Budget Recommendations for Year 2013 Panel
1Q7

**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

4118 - Fire Suppression and Rescue - Continued

Position

8701 8701

8755 Assistant Deputy Fire Commissioner

8739 Battalion Chief

8739 Battalion Chief

8739 Battalion Chief

8737 Captain

8737 Captain

8737 Captain

8737 Captain

8735 Lieutenant

8735 Lieutenant

8735 Lieutenant

8735 Lieutenant

8735 Lieutenant

8735 Lieutenant

8733 Fire Engineer

8733 Fire Engineer

8733 Fire Engineer

8733 Fire Engineer

8733 Fire Engineer

8731 Firefighter

8731 Firefighter

8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8726 Commander-EMT
8725 Commander
8702 Battalion Chief - Paramedic
8702 Battalion Chief - Paramedic
8702 Battalion Chief - Paramedic
8702 Battalion Chief - Paramedic
8702 Battalion Chief - Paramedic
8701 Battalion Chief - EMT
8701 Battalion Chief - EMT
8701 Battalion Chief - EMT
Battalion Chief - EMT
Battalion Chief - EMT
0302 Administrative Assistant II
Schedule Salary Adjustments
Mayor's 2013 Recommendations No Rate
1
27 1 2

78 67 11 11
56 33 36 20
176,520 126,402 116,154 88,536 115,644 112,206 105,648 80,406 102,978 99,756 96,648 93,708
71,064

93,192 90,540 87,372 84,396 63,642

87,324 83,982 80,724 78,012 75,372 50,490 50,490
92 15 18

3 1

4 1 1

93,870 90,270 86,772 83,856 81,018 81,018 77,136 73.506 62.868 62.868 128,886 126,402
135,888 131,952 124,860 95,184

1
70 9 4

135,402 132,720 128,886 121,956 92,958 63,456 1,256,199

No

17 3

2 32 6

15 ' 64 91 11

1

11 54 45 30

20 20 145 250 246 304

111 6 1

10 16 51

89 9 15

19

1 2 1

1 5 53 16 3

**2012 Revised
Rate**

126,402 116,154

118,560 115,644 112,206

106,068 102,978 99,756 96,648

93,708 96,444 93,192 90,540 87,372

84,396 90,378 87,324 83,982 80,724 78,012

75,372 50,490 93,870 90,270 86,772 83,856 81,018 81,018 77,136 73,506

69,900

138,630 135,888 131,952

124,860 135,402 132,720 128,886 121,956

63,456 1,261.427

No

17 3

2 32 6

15 64 91 11

1 11 54 45 30

20 20 145 250 246 304

111 6 1 10 16 51

8.9 9 15

19

1 2 1

1 5 53 16 3

2012 Appropriation

Rate

126,402 116.154

118,560 115,644 112,206

106,068 102,978 99,756 96,648

93,708 96,444 93,192 90,540 87,372

84,396 90,378 87,324 83,982 80,724 78,012

75,372 50,490 93,870 90,270 86,772 83,856 81,018 81,018 77,136 73,506

69,900

138,630 135,888 131,952

124,860 135,402 132,720 128,886 121,956

63,456 1,261,427

Subsection Position Total

Mayor's Budget Recommendations for Year 2013 Panp
1QR

**0100 - Corporate Fund 059 -
Fire Department Positions
and Salaries - Continued**

3104 - Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4119 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor

8813 Lieutenant - EMT - Assigned as Training Instructor
8813 Lieutenant - EMT - Assigned as Training Instructor
8813 Lieutenant - EMT - Assigned as Training Instructor
8763 District Chief
Schedule Salary Adjustments

1 \$121,428

2 117.828

84.414

162,012 2,550

\$121,428 117,828

110,940 162,012

1 \$121,428

2 117,828

110,940 162,012

Subsection Position Total

4120 - Emergency Medical Services

8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8750 Paramedic
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8749 Paramedic-In-Charge
8748 Paramedic Field Chief
8748 Paramedic Field Chief
8748 Paramedic Field Chief
8748 Paramedic Field Chief
8745 Ambulance Commander
8745 Ambulance Commander
8745 Ambulance Commander

8745 Ambulance Commander
8745 Ambulance Commander
8734 Assistant Deputy Chief Paramedic
6331 Senior Storekeeper
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

5 13 22 31 60 27 44 34 29

4 31 42 72 76 6 6

4 33 5

27 14 10 15

\$87,324 83,982 80,724 78,012 75,372 71,748 68,382 65,016 50,490

93,192 90,540 87,372 84,396 81,672 77,784 74,082 63,642 128,964 126,402 116,154

115,644 112,206 108,900 105,648

148,914 51,288 63,456 57,828 55,212
360,517

2 3 14 16 37 56 35 33 50 34 1
29 39 75 74 4

6 30 3 4 7 22 14 12 11 11 1 1 2

\$90,378 87,324 83,982 80,724 78,012 75,372 71,748 68,382 65,016 61,530 96,444 90,540 87,372 84,396
81,672 77,784

128,964 126,402 122,748 116,154 118,560 115,644 112,206 108,900 105,648 148,914 50,280 63,456
55,212

373,193

2 3 14 16 37 56 35 33 50 34 1
29 39 75 74 4

6 30 3 4 7 22 14 12 11 11 1 1 2

\$90,378 87,324 83,982 80,724 78,012 75,372 71,748 68,382 65,016 61,530 96,444 90,540 87,372 84,396
81,672 77,784

128,964 126,402 122,748 116,154 118,560 115,644 112,206 108,900 105,648 148,914 50,280 63,456
55,212

373.193

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 1QQ

**0100 - Corporate Fund 059 -
Fire Department Positions
and Salaries - Continued**

3104 - Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4122 - Special Operations

8819 Firefighter - Per Arbitrators Award -
Paramedic

8819 Firefighter - Per Arbitrators Award -
Paramedic

8819 Firefighter - Per Arbitrators Award -
Paramedic

8818 Captain - Paramedic

8817 Captain-EMT

8817 Captain-EMT

8811 Lieutenant-EMT

8811 Lieutenant - EMT

8807 Fire Engineer - EMT

8801 Firefighter - EMT

8801 Firefighter - EMT

8801 Firefighter - EMT

8786 Coordinator of Hazardous Material
Program

8764 Deputy District Chief

8755 Assistant Deputy Fire Commissioner

8739 Battalion Chief

8735 Lieutenant

8735 Lieutenant

8735 Lieutenant

8733 Fire Engineer

8731 Firefighter

8731 Firefighter

8731 Firefighter

8731 Firefighter

8731 Firefighter

8728 Firefighter/Paramedic

872J3 Firefighter/Paramedic

8728 Firefighter/Paramedic

8727 Commander - Paramedic

8701 Battalion Chief - EMT

-8659 Chief Helicopter Pilot - EMT

7355 Marine Pilot - Fire Boat

Schedule Salary Adjustments

\$97,332

93,930

90,738

124,320 110,940

108,132 98,394 88,632 84,762 81,906 79,140

151,764

148,914 176,520

93,708

93,192 87,324 83,982 80,724 78,012 50,490 86,772 81,018

124,860 132,720 128,886 8.131.98M 6,022

\$97,332

93,930

90,738

124,320 121,428 110,940 108,132 98,394 97,836 81,906 79,140 75,342 151,764

148,914 176,520 116,154 102,978 93,708 99,756 93,192 87,324 83,982 80,724 78,012

86,772 83,856

77,136 124,860

128,886 92,435 10,358

\$97,332

93,930

90,738

124,320 121,428 110,940 108,132 98,394 97,836 81,906 79,140 75,342 151,764

148,914 176,520 116,154 102,978 93,708 99,756 93,192 87,324 83,982 80,724 78,012

86,772 83,856 77,136 124,860

128,886 92,435 10,358

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Pane* ?nn

0100 - Corporate Fund 059 - Fire

Department Positions and

Salaries - Continued

3104 - Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4123 ■ Fire Investigations

8811 Lieutenant - EMT
8801 Firefighter - EMT
8796 Supervising Fire Marshal - Paramedic
8795 Supervising Fire Marshal - EMT
8794 Fire Marshal - EMT
8794 Fire Marshal - EMT
8794 Fire Marshal - EMT
8794 Fire Marshal - EMT
8793 Fire Marshal
8793 Fire Marshal
8793 Fire Marshal
8793 Fire Marshal
8792 Supervising Fire Marshal
8791 Assistant Commanding Fire Marshal
8790 Commanding Fire Marshal
8787 Assistant Commanding Fire Marshal-EMT
8731 Firefighter
8731 Firefighter
0302 Administrative Assistant II
Schedule Salary Adjustments

\$104,742 91,680 110,712 98,394 88,164 84,762 81,906 53,010 83,982 78,012 50,490

93,708

151,764 132,720 87,324 80,724 57,828

\$104,742 91,680 110,712 98,394 88,164 84,762 81,906 53,010 83,982 80,724 78,012 50,490 93,708 128,964 151,764

87,324 80,724 57,828 1,948

\$104,742 91,680 110,712 98,394 88,164 84,762 81,906 53,010 83,982 80,724 78,012 50,490 93,708 128,964 151,764

87,324 80,724 57,828 1,948

Subsection Position Total

4,632 \$412,103,744 4,636 \$411,602,289 4,636 \$411,602,289

3106 - Administrative Services

4124 - Administration

8725 Commander

0308 Staff Assistant

Schedule Salary Adjustments

\$116,154 68,580 658

\$122,748 67,224

\$122,748 67,224

Subsection Position Total

8813

4125 - Office of Diversity

Lieutenant - EMT - Assigned as Training Instructor

0313 Assistant Commissioner

Subsection Position Total

\$110,940 134,340

\$245,280

\$110,940 134,340

\$245,280

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3106 - Administrative Services - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised

2012 Appropriation No Rate

4126 - Personnel

9679 Deputy Commissioner
9192 Supervisor of Employee Referral Services
8764 Deputy District Chief
8759 Assistant Director of Personnel Services
8748 Paramedic Field Chief
8725 Commander
3603 Occupational Health Nurse
3371 Occupational Health Physician
3348 Medical Director
1304 Supervisor of Personnel Services
1301 Administrative Services Officer I
1301 Administrative Services Officer I
0638 Programmer/Analyst
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0310 Project Manager
Schedule Salary Adjustments

1 1 1 1 1

1

1.560H 1 1 1 1 1 2 2

\$138,420 87,660 148,914 101.700 126,402

91,692 62.85H 71.29H 97,416 70,380 49,668 87,864 63,456 57,828

97,728 3,098

87,660 148,914 101.700

126,402 91,692 62.85H 71.29H

67,224 47,424 83,640 60,600 57,828 37,704 97,728 4,946

87,660 148,914 101,700

126,402 91.692 62.85H 71.29H

67,224 47,424 83,640 60,600 57,828 37,704 97,728 4,946

Subsection Position Total

Section Position Total

3108 - Support Services

4130 - Administration

9702 Deputy Fire Commissioner
8726 Commander - EMT
8725 Commander
0365 Personal Assistant
0308 Staff Assistant
0303 Administrative Assistant III

0303 Administrative Assistant III
Schedule Salary Adjustments

\$178,740 121,956

76,632 64,548 76,428 60,600 438

\$178,740 121,956 122,748 76,632 63,276 72,936 63,456 2,679

\$178,740 121,956 122,748 76,632 63,276 72,936 63,456 2,679

Subsection Position Total

4133 - Support and Logistics-EMS

8763 District Chief 8750 Paramedic 8750 Paramedic

\$162,012 78,012 50,490

\$162,012 78,012 50,490

\$162,012 78,012 50,490

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 2D?

0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued

3108 - Support Services - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4134 - Equipment/Supplies

9532 Stores Laborer
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8784 Coordinator of Air Mask Services
8763 District Chief
8735 Lieutenant
8735 Lieutenant
8731 Firefighter
8731 Firefighter

8731 Firefighter
6733 Supervising Air Mask Technician
6732 Senior Air Mask Technician
6732 Senior Air Mask Technician
6732 Senior Air Mask Technician
6675 Machinist - Helicopters
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

2	S36.20H
1	108,132
1	104,742
1	151,764
1	162,012
1	99,756
3	93,708
4	87,324
1	83,982
2	50,490
1	85,512
2	81,588
2	177,952
2	174,400
2	143.55H
2	163,456
2	163,456

6,151

2	S36.20H
1	108,132
1	104,742
1	151,764
1	162,012
1	99,756
3	93,708
5	87,324
1	83,982
1	50,490
1	87,864
3	76,428
1	72,936

43.55H 63,456 63,456 5,310

S35.20H 108,132 104,742 151,764 ' 162,012 99,756 93,708 87,324 83,982 50,490 87,864 76,428 72,936

43.16H 63,456 63,456 5,310

Subsection Position Total

4135 - MIS/Technology
0638 Programmer/Analyst
Schedule Salary Adjustments

\$75,768 2,440

Subsection Position Total

4136 - Records

0841 Manager of Data Entry Operators 0665 Senior Data Entry Operator 0430 Clerk III
Schedule Salary Adjustments

\$54,492 50,280 41,784 1,141

\$54,492 50,280 41,784

\$54,492 50,280 41,784

Subsection Position Total

Section Position Total

3110 - Employee Relations

4138 - Administration

9702 Deputy Fire Commissioner
8801 Firefighter - EMT
8727 Commander - Paramedic

\$178,740 53,010 135,888

1 \$178,740 1 81,906 1 135,888

1 \$178,740 1 81,906 1 135,888

Subsection Position Total

4140 - Labor Relations

8765 Deputy Chief of Employee Relations
8723 Executive Assistant - Paramedic
1331 Employee Relations Supervisor
0313 Assistant Commissioner
Schedule Salary Adjustments

\$151,764 113,574 63,516

1,524

1 \$151,764 1 113,574

1 112,332

1 \$151,764 1 113,574

1 112,332

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Parip 203

0100 - Corporate Fund 059 - Fire
Department Positions and

Salaries - Continued

3110 - Employee Relations - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	
4142 - Staff/Human Relations							
8535 Coordinator of Human Relations	1	\$124,080	1	\$124,080	1	\$124,080	
0308 StaffAssistant	1	68,580	1	67,224	1	67,224	
Schedule Salary Adjustments		395					
<u>Subsection Position Total</u>	<u>2</u>	<u>\$193,055</u>	<u>2</u>	<u>\$191,304</u>	<u>2</u>	<u>\$191,304</u>	
Section Position Total	8	\$891,071	8	\$965,508	8	\$965,508	

3112 - Fire Prevention

4144 - Administration

9702 Deputy Fire Commissioner							
8879 Chief Fire Prevention Engineer							
8877 Fire Prevention Engineer							
8801 Firefighter - EMT							
8763 District Chief							
8749 Paramedic-In-Charge							
8740 Coordinator of Community Services - CFD							
8714 Coordinator of Fire Awareness							
0413 Inquiry Aide I							
0308 Staff Assistant							
0303 Administrative Assistant III							
0303 Administrative Assistant III							
Schedule Salary Adjustments							

\$178,740 103,740 99,648 88,164 162,012 90,540 126,402 151,764 45,828 65,220 72,936 69,648 3,047

\$178,740 103,740 99,648 88,164 162,012 90,540 126,402 151,764 45,828 63,276 69,648

2,806

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 204

**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3112 - Fire Prevention - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4146 - Inspections

8817 Captain - EMT
8817 Captain-EMT
8811 Lieutenant-EMT
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8739 Battalion Chief
8739 Battalion Chief
8737 Captain
8735 Lieutenant
8735 Lieutenant
8735 Lieutenant
8735 Lieutenant
8733 Fire Engineer
8733 Fire Engineer
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter

Schedule Salary Adjustments

Subsection Position Total

1 1 2 12 4 3

79

6121,428 110,940 108,132 104,742 101,484

91,680 81,906 79,140

126,402 122,748 105,648 102,978 99,756 93,708

90,540

87,324 83,982 80,724 78,012 75,372 50,490

11,472

\$7,229,142

1

1 3 2 4 2 1 1 2 7 1 2 1

3 4 10 2 1 1 1 4 9 7 4 2 1

77

\$117,828 110,940 111,378 108,132 104,742 101,484 94.908 88.164 81,906 75,342 79,140 128,964 122,748

106,068 102,978 99,756 93,708 90,540 84,396 90,378 87,324 83,982 80,724 78,012 75,372 50,490
26,301

\$7,125,387

1

1 3 2 4 2 1 1 2 7 1 2 1

3 4 10 2 1 1 1 4 9 7 4 2 1

77

\$117,828 110,940 111,378 108,132 104,742 101,484 94,908 88,164 81,906 75,342 79,140 128,964 122,748

106,068 102,978 99,756 93,708 90,540 84,396 90,378 87,324 83,982 80,724 78,012 75,372 50,490 26,301

\$7,125,387

Section Position Total

<u>Position Total</u>	<u>4,844</u>	<u>\$431,683,708</u>	<u>4,847</u>	<u>\$431,317,008</u>	<u>4,847</u>	<u>\$431,312,037</u>	
<u>Turnover</u>		<u>(14,889,210)</u>		<u>(14,333,518)</u>			<u>(14,328,547)</u>
<u>Position Net Total</u>	<u>4,844</u>	<u>\$416,794,498</u>	<u>4,847</u>	<u>\$416,983,490</u>	<u>4,847</u>	<u>\$416,983,490</u>	

Mayor's Budget Recommendations for Year 2013Panp 205

**0100 - Corporate Fund 067 -
DEPARTMENT OF BUILDINGS**

(067/1005/2005)

The Department of Buildings (DOB) enforces the provisions of the Municipal Code relating to all demolition, electrical systems, elevator operation, heating/ventilation systems, plumbing and zoning compliance. The Department reviews all applications and architectural drawings for compliance with the Chicago Building Code and is responsible for the issuance of all new construction, renovation, repair and associated permits. DOB examines applicants for trade licensing and issues certificates of registration for crane operators, supervising electricians, electrical contractors, supervising elevator mechanics, elevator contractors, general contractors, masons, plumbers, stationary engineer and steam boiler erectors. The Building Board of Appeals is an independent review board, within DOB, with the responsibility of hearing appeals to decisions made by the Commissioner of Buildings on matters provided for in the municipal code and providing a determination.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

- 0005 Salaries and Wages - on Payroll
- 0012 Contract Wage Increment - Prevailing Rate
- 0015 Schedule Salary Adjustments
- 0020 Overtime

0032 Reimbursable Overtime
0050 Stipends

\$16,359,088 85,866 50,104 25,000 50,000 57,000

\$15,403,386 82,389 22,547 25,000 50,000 57,000

\$15,403,386 82,389 22,547 25,000 50,000 57,000

\$15,651,518

422 71,780 21,500

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0143 Court Reporting

0149 For Software Maintenance and Licensing

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

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0V56 Dues, Subscriptions and Memberships

0178 Freight and Express Charges

JD181 Mobile Communication Services

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$31,000 2,760,897

2,500 345,500 27,720

5,600 36,066 25,000 600 500 109,000 96,000 500 2,500 33,000

\$3,476,383

\$37,410 2,660,897

2,500 345,500 25,800

5,600 36,066 25,000 600 500 36,000 99,800 500 1,800 46,000

\$3,323,973

\$37,410 2,660,897

2,500 345,500 25,800

5,600 36,066 25,000 600 500 36,000 99,800 500 1,800 46,000

\$3,323,973

\$63 623 4,807,105

3,672 167,193 23,508
15,890 34,552 13,861 962 111 44,471 144,420

374 35,000

\$5,354,742

0200 Travel
0229 Transportation and Expense Allowance
0270 Local Transportation

\$155,000 1,250

\$155,000 2,500

\$155,000 2,500

\$145,348 1,365

0200 Travel - Total*

0300 Commodities and Materials

0319 Clothing
0348 Books and Related Material 0350 Stationery and Office Supplies

\$10,000 2,582 30,620

\$10,000 2,582 40,820

\$10,000 2,582 40,820

\$154 6,985 26,817

0300 Commodities and Materials - Total*

Mayor's Budget Recommendations for Year
2013 Pane 206

0100 - Corporate Fund 067 - Department of
Buildings - Continued

		Mayor's 2013	2012	2012 2011	
<u>Appropriations</u>		<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$59,404
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	156,904

0900 Specific Purposes - Financial - Total	\$450,000	\$450,000	\$450,000	\$216,308
Appropriation Total*	\$20,752,893	\$19,625,197	\$19,625,197	\$21,496,939

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3006 - Administration

4001 - Office of the Commissioner

9967 Commissioner of Buildings
9813 Managing Deputy Commissioner
9660 First Deputy Commissioner
2131 Coordinator of Special Projects - Buildings
1430 PolicyAnalyst
0705 Director Public Affairs
0308 StaffAssistant
0308 StaffAssistant
^)_308 StaffAssistant
0216 Manager of Customer Services
Schedule Salary Adjustments

\$157,092 117,960 129,156 83,832 60,048 83,940 64,548 61,620 55,584 85,020 1,710

\$150,000 117,960 129,156 79,212

83,940 60,408 57,648 54,492 85,020 6,617

\$150,000 117,960 129,156 79,212

83,940 60,408 57,648 54,492 85,020 6,617

Subsection Position Total

4002 - Finance and Administration Services

9679 Deputy Commissioner
1302 Administrative Services Officer I
0313 Assistant Commissioner
0308 StaffAssistant
0308 Staff Assistant
0308 Staff Assistant
0303 Administrative Assistant III
Schedule Salary Adjustments

\$99,108 88,812

105,828 75,240 68,580 64,548 76,428

\$99,108 88,812

105,828 73,752 67,224 60,408 76,428 1,195

\$99,108 88,812

105,828 73,752 67,224 60,408 76,428 1,195

Subsection Position Total

Section Position Total

3010 - Developer Services

0311 Projects Administrator

Section Position Total

Mayor's Budget Recommendations for Year 2013
Ppnp 207

0100 - Corporate Fund 067 -
Department of Buildings
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3011 - Licensing and Community Affairs

4010 - Code Compliance

9679 Deputy Commissioner
2120 Manager of Regulatory Review
0313 Assistant Commissioner
0311 Projects Administrator

\$126,564 109,032 94,872 96,768

\$121,752 104,268 94,872 92,100

\$121,752 104,268 94,872 92,100

Subsection Position Total

4015 - Building Board of Appeals

9628 Vice Chairman 9622 Member 9621 Chairman

\$6,000M 6.000M 9.000M

\$6,000M 6.000M 9.000M

\$6,000M 6.000M 9.000M

Subsection Position Total

4032 - Records and Freedom of Information

0432 Supervising Clerk 0430 Clerk III

0302 Administrative Assistant II

Schedule Salary Adjustments

41,784 57,828 347

\$69,648 57,828

\$69,648 57,828

Subsection Position Total

4036 - Licensing and Registration

0311 Projects Administrator 0303 Administrative Assistant III

\$92,064 60,600

\$94,896 60,600

\$94,896 60,600

Subsection Position Total

Section Position Total

3012 - Information Technology

4057 - Information Systems

0662 Senior Computer Console Operator

0659 Principal Data Base Analyst

0601 Director of Information Systems

0303 Administrative Assistant III

_ \$63,456

102,000 76,428

\$63,456 85,020

102,000 76,428

\$63,456 85,020

102,000 76,428

Subsection Position Total

4059 - Data Processing

0308 StaffAssistant

0308 Staff Assistant

0303 Administrative Assistant III

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$65,220 61,620 76,428 66,492 63,456 57,828 52,740

3,347

\$64,152 57,648 76,428 63,456 63,456 57,828 52,740 50,280 2,282

\$64,152 57,648 76,428 63,456 63,456 57,828 52,740 50,280 2,282

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013
Pane 208

0100 - Corporate Fund 067 -
Department of Buildings
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3015 - Plan Review

8878 Assistant Chief Fire Prevention Engineer
5620 Structural Engineer
5615 Civil Engineer V
5425 Project Manager - Buildings
5404 Architect IV
5404 Architect IV
5404 Architect IV
5151 Electrical Inspector
2184 Ventilation and Furnace Inspector
2135 Cooling Plant Inspector
0310 Project Manager
0310 Project Manager
Schedule Salary Adjustments

99,648 108,924 99,648 99,648 82,476 72,156 7.616M 7,638.80M 7.982M 114,864 112,632 3,612

\$104,772 99,648 108,924 99,648 99,648 82,476 72,156 7.616M 7,638.80M 7.982M 110,976 108,828 3,546

\$104,772 99,648 108,924 99,648 99,648 82,476 72,156 7.310M 7.592M 7.808.52M 110,976 108,828 3,546

Section Position Total

3016 - Code Enforcement

4071 - Voluntary Compliance

2122 Director of Conservation Inspections
1912 Project Coordinator

\$111,996 88,812

\$111,996 88,812

\$111,996 88,812

Subsection Position Total

4072 - Strategic Task Force

2151 Supervising Building/Construction Inspector
2150 Building/Construction Inspector
2150 Building/Construction Inspector
2150 Building/Construction Inspector

2123 Assistant Director of Conservation Inspections

1302 Administrative Services Officer II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$107,844

102,960 93,816 85,512 98,712

77,280 55,212 6,045

\$105,732

100,944 91,980 83,832 98,712

73,752 55,212 735

\$105,732

100,944 91,980 83,832 98,712

_ 73,752 55,212 735

Subsection Position Total

Section Position Total

3020 - Building Inspection

4060 - Building Inspection/Administration

2152 Chief Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

1291 Zoning Investigator

1291 Zoning Investigator

Schedule Salary Adjustments

\$101,700 112,968 98,316 89,616 85,512 80,796 67,128 102,960 77,172 12,811

\$97,416 87,864 83,832 79,212

100,944

2,994

\$97,416 87,864 83,832 79,212

100,944

2,994

Subsection Position Total

Section Position Total

0100 - Corporate Fund 067
- Department of Buildings
Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3025 - Technical Inspections

4076 - New Construction Inspection

2151 Supervising Building/Construction Inspector

2151 Supervising Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

1291 Zoning Investigator

Schedule Salary Adjustments

\$107,844

73,632

112,968 98,316 89,616 80,796 67,128

19,472

\$121,500

105,732

110,748 96,384 87,864 79,212

91,980 3,009

\$121,500

105,732

110,748 96,384 87,864 79,212

91,980 3,009

Subsection Position Total

4077 - Special Inspections Program (Ppa)

2151 Supervising Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

2150 Building/Construction Inspector

Schedule Salary Adjustments

\$88,716

89,616 85,512 80,796 2,760

\$86,976

87,864 79,212

\$86,976

1,674

87,864 79,212

1,674

Subsection Position Total

4085 - Electrical Code Compliance Inspection

5156 Chief Electrical Inspector

5153 Supervisor of Electrical Inspectors

5151 Electrical Inspector

1 4 20

\$106,884 8.024M 7.616M

1 4

19

\$106,884 8.024M 7.616M

1 4 19

\$106,884 7.752M 7.310M

Subsection Position Total

4090 - Elevator Code Compliance Inspection

2138 Assistant Chief Elevator Inspector 2137 Elevator Inspector

1

10

\$10,061 03M 9,469 20M

B10.061.03M 9.469.20M

\$9,563.78M 9,001.20M

Subsection Position Total

4095 - Mechanical Equipment Inspection

2188 Chief Ventilation and Mechanical Equipment Inspector

2185 Supervising Ventilation and Furnace Inspector

2184 Ventilation and Furnace Inspector

Subsection Position Total

1 1

10

12

\$99,108 7,709 87M 7.638.80M

\$1,108,282

1 1

10

12

\$99,108 7,709 87M 7.638.80M
\$1,108,282

1 1

10
12

\$1,102,105

\$99,108 7.663.07M 7.592M

4096 - Refrigeration Inspections

2136 Supervising Cooling Plant Inspector
2135 Cooling Plant Inspector

\$8,155.33M 7.982M

\$8,155.33M 7.982M

\$7,981.85M 7.808.52M

Subsection Position Total

4100 - Boiler Inspections

2105 Boiler Inspector
2104 Supervising Boiler Inspector
2101 Chief Boiler Inspector

\$7,817.33M 8.034M 8.666.67M

\$7,817.33M 8.034M 8.666.67M

\$7,817.33M 8.034M 8.666.67M

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Prop ?1 n

**0100 - Corporate Fund 067 -
Department of Buildings Positions
and Salaries - Continued**

3025 - Technical Inspections - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4105 ■ Iron Inspections

2164 Iron Inspector

Subsection Position Total

4115 - Construction Equipment Inspection

7610 Construction Equipment Inspector 7606 Chief Construction Equipment Inspector

\$8,510.67M 103,740

\$8,510.67M 98,868

\$8,510.67M 98,868

Subsection Position Total

Section Position Total

3040 - Small Projects

4020 - Neighborhood Centers

5404 Architect IV

Subsection Position Total

4037 - Short Forms

5151 Electrical Inspector

2131 Coordinator of Special Projects - Buildings

0310 Project Manager

0302 Administrative Assistant II

Schedule Salary Adjustments

\$7,616M 83,832 87,660 52,740

\$7.616M 83,832 84,696 50,280 " 495

\$7,310M 83,832 84,696 50,280 495

Subsection Position Total

Section Position Total

187 \$17,092,955

Turnover

187 \$16,409,192

0100 - Corporate Fund DEPARTMENT OF BUSINESS AFFAIRS AND
CONSUMER PROTECTION

(070/1005/2005)

The Department of Business Affairs and Consumer Protection empowers Chicago businesses to grow and succeed by providing information and services to help businesses act responsibly and create economic vitality and vibrant communities for the people of Chicago; protects the public against fraudulent practices in business through the provision of consumer research, information and education programs; investigates sales practices relating to condominiums, fuel, natural gas, electricity, building materials, durable and non-durable merchandise and services; receives and processes consumer complaints. The Department also enforces rules and regulations relating to food establishments, measures and weights, and in particular, the weighing of heavy duty commercial vehicles; the testing of public chauffeurs, passenger vehicles and ambulances.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees

\$12,540,271 2,091 83,196 24,700 21,800

\$12,235,513 2,479 75,716 24,700 31,675

\$12,235,513 2,479 75,716 24,700 31,675

0000 Personnel Services - Total*

0100 Contractual Services

0124 Investigation Costs 0130 Postage
0138 For Professional Services for Information Technology Maintenance
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0143 Court Reporting
0148 Testing and Inspecting
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
152 Advertising
153 Promotions
154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0179 Messenger Service
0181 Mobile Communication Services
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/A/icemail

0100 Contractual Services - Total*

5115,632 80,018 339,490

284,228

61,150 35,232 18,280

99,648 3,760 2.668

35,052 6,804

32,288 5,229 4,576

14,418

65,000

57,000 37,000 112,000

\$1,409,473

\$115,632 80,018 294,490

282,280

61,150 35,232 18,280

99,648 3,760 2.668

35,052 6,804 32,288 _ 5,229 4,576 14,418 80,898 1,300 67,900 40,500 110,000

\$1,392,123

\$115,632 80,018 294,490

282,280

61,150 35,232 18,280

99,648 3,760 2,668

35,052 6,804 32,288 _ 5,229 4,576 14,418 80,898 1,300 67,900 40,500 110,000

\$1,392,123

\$121,770 112,481 423,218

431,885

72,098 33,519 15.340

120,720 229 1,865

52,193 2,486 29,937 4,704 2,063 10,429 106,506 3,110 82,916 51,895 91,000

\$1,770,364

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

\$53,016 2,092 1,966

\$53,016 2,092 1,966

\$53,016 2,092 1,966
0200 Travel - Total*

Mayor's Budget Recommendations for Year 2013
Pane 217

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection - Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0300 Commodities and Materials

0338 License Sticker, Tag and Plates
0340 Material and Supplies
0348 Books and Related Material
0350 Stationery and Office Supplies
0360 Repair Parts and Material

\$76,608 22,385 1,972 36,186 3,083

\$76,608 22,385 1,972 67,448 3,083

\$76,608 22,385 1,972 67,448 3,083

\$74,871 20,370 1,708 63,265 4,174

0300 Commodities and Materials - Total*

\$14,278,839 \$13,990,776 \$13,990,776 \$13,999,059

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Administration

4005 - Management

9970 Commissioner - Department of Business
Affairs and Consumer Protection
9660 First Deputy Commissioner
1651 Office Administrator
1434 Director of Public Information
0729 Information Coordinator
0729 Information Coordinator
0729 Information Coordinator

0703 Public Relations Rep IV
0604 Senior Systems Programmer
0430 Clerk III
J)365 Personal Assistant _ _ _
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0313 Assistant Commissioner
0308 StaffAssistant
0304 Assistant to Commissioner
0303 Administrative Assistant III
Schedule Salary Adjustments
\$157,092

120,000 59.772

88,812 59,796

94,452 43,740

70,380 89,364 81,456

\$157,092

66,564 60,600 3,446

126,132 59,772

105,828 88,812 66,564 65,808 90,324

97,41_6 67,224

86,7.36 81,456 64,152 63,516 60,600 2,424

Subsection Position Total

4009 - Finance and Payroll

1304 Supervisor of Personnel Services

1302 Administrative Services Officer II

1301 Administrative Services Officer I

0381 Director of Administration II

0310 Project Manager

0124 Finance Officer

0103 Accountant III

Schedule Salary Adjustments

\$77,280 73,752 73,752 97,416

101,700 80,256 79,212 3,875

\$66,564 70,380 70,380 97,416

101,700 80,256 75,768 5,027

Subsection Position Total

Section Position Total

0100 - Corporate Fund 070 - Department of Business Affairs and
Consumer Protection Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3010 - Advocacy and Outreach

4020 - Cable Municipal Channel

3091 Assistant Program Director
1434 Director of Public Information
0948 Studio Equipment Engineer
0947 Studio Equipment Manager
0943 Station Manager
0940 Senior Producer/Writer
0938 Senior Videographer
0937 Supervising Videographer
0365 Personal Assistant
Schedule Salary Adjustments

\$59,796 80,004 73,752 102,060 102,060 64,152 55,044 73,752 97,416 5,858

70,380 102,060 102,060 64,152 55,044 73,752

141

70,380 102,060 102,060 64,152 55,044 73,752

141

Subsection Position Total

Section Position Total

**3011 - Intergovernmental Affairs and
Special Projects**

0712 Senior Public Information Officer
0313 Assistant Commissioner
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

\$80,916 91,152 60,600 50,280 1,538

\$80,916 91,152 57,828 50,280 1,004

\$80,916 91,152 57,828 50,280 1,004

Section Position Total

3012 - Small Business Center

0012 Managing Deputy Commissioner

0313 Managing Deputy Commissioner
0350 Business Consultant
0304 Assistant to Commissioner
Schedule Salary Adjustments

\$140,100 49,668 84,780 5,862

Section Position Total

3016 - Business Licenses and Permits

4016 - Assistance and Licensing

9679 Deputy Commissioner
2491 Consumer Investigator II
0352 Business Consultant Supervisor
0352 Business Consultant Supervisor
0352 Business Consultant Supervisor
0351 Senior Business Consultant
0351 Senior Business Consultant
0350 Business Consultant
0350 Business Consultant
0350 Business Consultant
0313 Assistant Commissioner
0308 Staff Assistant
0302 Administrative Assistant II
Schedule Salary Adjustments

\$116,688 59,976 97,416 84,780 76,512 70,380 63,516 59,796 57,084 54,492 86,796 75,240

8,473

\$116,688 57,240 97,416 80,916 76,512 67,224 63,516 57,084 52,008

86,796 70,380 45,372 8,440

\$116,688 57,240 97,416 80,916 76,512 67,224 63,516 57,084 52,008

86,796 70,380 45,372 8,440

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 21 a

**0100 - Corporate Fund 070 - Department of Business Affairs and
Consumer Protection Positions and Salaries - Continued**

3016 - Business Licenses and Permits - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4017 - Operations Support

0310 Project Manager
0303 Administrative Assistant III

0303 Administrative Assistant III
0303 Administrative Assistant III
Schedule Salary Adjustments

\$64,764 66,492 63,456

\$62,868 66,492 60,600 2,185

\$62,868 66,492 60,600 2,185

Subsection Position Total

4019 - Public Way Use

1981 Coordinator of Economic Development 1218 Supervisor of Compensation 0303 Administrative Assistant III 0192 Auditor II
Schedule Salary Adjustments

\$97,416 84,780 60,600 83,640 1,414

\$97,416 80,916 60,600 83,640 2,737

\$97,416 80,916 60,600 83,640 2,737

Subsection Position Total

Section Position Total

3017 - Hospitality Licenses and Permits

4021 - Hospitality Licensing

9003 Criminal History Analyst
9003 Criminal History Analyst
2976 Executive Assistant
0352 Business Consultant Supervisor
0351 Senior Business Consultant
0351 Senior Business Consultant
0313 Assistant Commissioner
Schedule Salary Adjustments

\$65,808 62,832

124,080 76,512 63,516 57,084

101,040 4,427

\$69,648 62,832

124,080 76,512 63,516 54,492

101.040 396

\$69,648 62,832

124,080 76,512 63.516 54,492

101,040 396

Subsection Position Total

Section Position Total

3018 and Permits	-	Public	Vehicle	Licenses
---------------------	---	--------	---------	----------

4024 - Public Vehicle Operations

9679 Deputy Commissioner
3092 Program Director
0308 Staff Assistant
Schedule Salary Adjustments

\$102,120 88,812 55,584 2,282

\$102,120 88,812 54,492

\$102,120 88,812 54,492

Subsection Position Total

4025 - Medallion Licensing

2491 Consumer Investigator II
2491 Consumer Investigator II
2474 Chief Consumer Service Supervisor
0323 Administrative Assistant III - Excluded
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

\$76,428

7.2,936 97,416 64,152 45,372 55,212 52,740 50,280 37,704 10,662

\$76,428 72,936 97,416 63,276 76,428 55,212 52,740 48,048

2,786

\$76,428 72.936 97,416 63,276 76,428 55,212 52,740 48,048

2,786

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane 215

**0100 - Corporate Fund 070 - Department of Business Affairs and
Consumer Protection Positions and Salaries - Continued**

3018 - Public Vehicle Licenses and Permits - Continued

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

4026 - Vehicle Inspection

1276 Supervisor of Public Vehicle Inspectors
1276 Supervisor of Public Vehicle Inspectors
1275 Senior Public Vehicle Inspector
1275 Senior Public Vehicle Inspector
1274 Public Vehicle Inspector
1274 Public Vehicle Inspector
1274 Public Vehicle Inspector
1274 Public Vehicle Inspector
0322 Special Assistant
Schedule Salary Adjustments

\$89,616 77,952 76,428 69,648 66,492 63,456 45,372

93,024 3,255

\$83,832 72,936 76,428 66,492 76,428 66,492 63,456 60,600 93,024 6,422

\$83,832 72,936 76,428 66,492 76,428 66,492 63,456 60,600 93,024 6,422

Subsection Position Total

4027 - Public Passenger Chauffeur Licensing

2490 Consumer Investigator I

2490 Consumer Investigator I

0832 Personal Computer Operator II

0432 Supervising Clerk

0313 Assistant Commissioner

0303 Administrative Assistant III

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$69,648 54,672 48,048 72,936 78,528 66,492 60,600 45,372

4,240

\$54,672

48,048 69,648 75,972

63,456 50,280 2,244

\$54,672

48,048 69,648 75,972

63,456 50,280 2,244

Subsection Position Total

4028 - Public Vehicle Field Investigations

2491 Consumer Investigator II

2491 Consumer Investigator II

2491 Consumer Investigator II

2490 Consumer Investigator I

2490 Consumer Investigator I

1276 Supervisor of Public Vehicle Inspectors

1275 Senior Public Vehicle Inspector

Schedule Salary Adjustments

\$76,428 66,492 57,240

77,952 69,648 2,673

\$63,456

700,100

54,672 72,936 76,428 66,492 3,634

\$63,456

54,672 72,936 76,428 66,492 3,634

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane 216

0100 - Corporate Fund **070 - Department of Business Affairs and
Consumer Protection** Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised

2012 Appropriation No Rate

3021 - Enforcement and Investigations

4031 - Business Compliance

9679 Deputy Commissioner

6144 Engineering Technician V

4268 Director of Security

3092 Program Director

2492 Supervising Consumer Investigator

2492 Supervising Consumer Investigator

2491 Consumer Investigator II

2491 Consumer Investigator II

2491 Consumer Investigator II

2491 Consumer Investigator II

2491 Consumer Investigator II

2490 Consumer Investigator I

2490 Consumer Investigator I

2490 Consumer Investigator I

2426 Supervising Gas Meter Inspector

2425 Gas Meter Inspector

2720 Gas Meter Inspector
1631 Law Clerk
1229 Supervisor of Tax and License Compliance
1229 Supervisor of Tax and License Compliance
1229 Supervisor of Tax and License Compliance
1229 Supervisor of Tax and License Compliance
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1228 Revenue Investigator II
1227 Revenue Investigator I
1227 Revenue Investigator I
1227 Revenue Investigator I
0313 Assistant Commissioner
0303 Administrative Assistant III
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

5125,316 91,980 86,736 63,516 84,780 73,752 76,428 72,936 69,648 66,492 57,240 63,456 60,600

47.05H 46.05H

97,416 80,916 77,280 73,752 87,864 79,992 76,428 72,936 69,648 65,808 54,672 54,672 59,976 49,788

109,032

63,456 50,280 17.144

1 2 1 1 1
10.000H 1 2 1 1 1 1 1 2 7 1

1 1 1 3 1 1 1

6125,316 87,864 83,940 97.416 88,812 70,380 76,428 72,936 66,492

63,456 60,600 54,672 47.05H 46.05H 13.53H 97,416 77,280 73,752 69,684 87,864 79,992 76,428 69,648
65,808 62,832 54,672 54,672 83,832 59,976 57,240 109.032 60,600 63,456

25,208

1 2 1 1 1
10.000H 1 2 1 1 1 1 1 2 7 1

5125,316 87,864 83,940 97,416 88,812 70,380 76,428 72,936 66,492

63,456 60,600 54,672 46.05H 45.05H 13.53H 97,416 77,280 73,752 69,684 87,864 79,992 76,428 69,648
65,808 62,832 54,672 54,672 83,832 59,976 57,240 109,032 60,600 63,456

25,208
Subsection Position Total

4032 - Target Operations
2491 Consumer Investigator II
2491 Consumer Investigator II
2490 Consumer Investigator I^
2490 Consumer Investigator I
1274 Public Vehicle Inspector
Schedule Salary Adjustments

\$76,428 63,456

63,456 2,376

\$76,428

57,828 69,648 60,600 3,969

\$76,428

57,828 69,648 60,600 3,969

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Panp 217

0100 - Corporate Fund 070 - Department of Business Affairs and

Consumer Protection Positions and Salaries - Continued

3021 - Enforcement and Investigations - Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate

4033 - Special Investigations

2490 Consumer Investigator I

1227 Revenue Investigator I

1227 Revenue Investigator I

1227 Revenue Investigator I

1227 Revenue Investigator I

Schedule Salary Adjustments

\$63,456 83,832 72,936 66,492 49,788 3,409

\$60,600 83,832 72,936 69,648 63,456 5,385

\$60,600 83,832 72,936 69,648 63,456 5,385

Subsection Position Total

Section Position Total

3022 - Special Prosecutions

9679 Deputy Commissioner 1

2492 Supervising Consumer Investigator 1

1646 Attorney 3

1631 Law Clerk 10.000H

0323 Administrative Assistant III - Excluded 1

0309 Coordinator of Special Projects 2

0303 Administrative Assistant III 1

0303 Administrative Assistant III 1

0302 Administrative Assistant II 1

Schedule Salary Adjustments

\$97,572 54,492 50,004 16,31H 52,536 80,916 76,428 63,456 52,740 2,262

Section Position Total

3023 - License Discipline and Adjudication

1646 Attorney

1646 Attorney

0635 Senior Programmer/Analyst

0323 Administrative Assistant III - Excluded

0313 Assistant Commissioner

0308 Staff Assistant _

0167 Manager of Revenue Collections

\$63,276 50,004 99,648 52,536 81,708 61,620 83,940

Section Position Total

3026 - Prosecutions and Adjudications**4036 - Consumer Fraud and Protection Litigation**

0810 Hearing Officer

0340 Hearing Officer
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0303 Administrative Assistant III
0303 Administrative Assistant II
0167 Manager of Revenue Collections

\$50,000 77,532 80,916 63,456 76,428 83,940

\$50,000 77,532 80,916 63,456 76,428 83,940

Subsection Position Total

4037 - Public Vehicle Litigation

9840 Hearing Officer
2492 Supervising Consumer Investigator
0309 Coordinator of Special Projects
0302 Administrative Assistant II
Schedule Salary Adjustments

\$50,000 77,280 80,916 50,280 297

\$50,000 77,280 80,916 50,280 297

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Page 21«

0100 - Corporate Fund 070 - Department of Business Affairs and
Consumer Protection Positions and Salaries - Continued

3026 - Prosecutions and Adjudications - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4038 - License Adjudication

9679 Deputy Commissioner 1646 Attorney
0635 Senior Programmer/Analyst
0323 Administrative Assistant III - Excluded
0308 Staff Assistant
Schedule Salary Adjustments
Subsection Position Total

\$97,572 60,000 99,648 49,668 60,408 3,108
\$420,072

\$97,572 60,000 99,648 49,668 60,408 3,108
\$420,072

Section Position Total

3041 - Cable
9845 Cable Commissioner
9679 Deputy Commissioner
2491 Consumer Investigator II
Schedule Salary Adjustments

\$20,000
109,008 1 83.832 1

\$20,000 109,008 79,992 309

Section Position Total

\$20,000 109,008 79,992 309

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

0100 - Corporate Fund COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

The Commission on Animal Care and Control, in cooperation with private humane agencies, protects domestic animals from inhumane treatment; protects the public from stray and dangerous animals by impoundment; confines or humanely disposes of stray animals;

and enforces all sections of the Municipal Code relevant to animal care and control.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0011 Contract Wage Increment - Salary
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees
0091 Uniform Allowance
0000 Personnel Services - Total*

\$3,659,282 17,687 33,862 145,000 7,800 32,850

\$3,896,481

\$3,032,959

26,531 145,000

27,800

\$3,232,290

\$3,032,959

26,531 145,000

27,800

\$3,232,290

\$3,604,553

418,942 32,950

\$4,056,445

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0154 For the Rental and Maintenance of Data Processing. Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0162 Repair/Maintenance of Equipment
168 Educational Development through Cooperative Education Program and Apprenticeship Program
169 Technical Meeting Costs
0181 Mobile Communication Services 0186 Pagers _
0190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/vbicemail
0100 Contractual Services - Total*

\$2,628 593,969

1,427

3,300 2,200

12,420 5,220 5,350

1,068 29,720

6,500 2,800 1,200

\$667,802

\$4,396 431,707

1,427

3,300 2,200

11,220 5,220 5,755

1,068 26,412 156 7,000 2,800 1,400

\$504,061

\$4,396 431,707

1,427

3,300 2,200

11,220 5,220 5,755

1,068 26,412 156 7,000 2,800 1,400

\$504,061

\$2,512 222,738

986

14,567 4,373 4,913

981 29,638 49 12,360 1,897 1,400

\$296,414

0200 Travel

0245 Reimbursement to Travelers

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply *

0330 Food

0340 Material and Supplies

0342 Drugs, Medicine and Chemical Materials

0350 Stationery and Office Supplies

0360 Repair Parts and Material

	\$70,028	105,000	20,316	220,700.	9,164	2,093
	\$70,028	100,000	16,710	216,200	8,411	2,093
	\$70,028	100,000	16,710	216,200	8,411	2,093
\$73,413	115,553					
10,900	196,657					
10,841	2,051					
0300	Commodities and Materials - Total*					
<u>Appropriation Total*</u>						

Mayor's Budget Recommendations for Year
2013 Panp ??n

**0100 - Corporate Fund 073 - Commission on Animal Care and
Control - Continued**

POSITIONS AND SALARIES

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3003 - Administration

9973 Executive Director of Animal Care
9684 Deputy Director
3493 Operations Manager of Animal Control
1302 Administrative Services Officer II
0308 StaffAssistant
0305 Assistant to the Director
Schedule Salary Adjustments

\$134,124 94,848 63,516 80,916 65,220 59,796 2,510

\$134,124 94,848 66,564

80,9.16 64,152 57,084 842

\$134,124 94,848 66,564 80,916 64,152 57,084 842

Section Position Total

3005 - Animal Control

9633 Member
9632 Chairman
7102 Dispatch Clerk
7102 Dispatch Clerk
3496 Animal Control Officer

3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3496 Animal Control Officer
3495 Supervisor of Animal Control Officers
3495 Supervisor of Animal Control Officers
3491 Animal Control Inspector
3487 Supervisor of Animal Care Aides
3484 Animal Placement Coordinator
Schedule Salary Adjustments

63,456 47,580 64,596 58,860 56,208 53,628 51,216 48,924 44,568 42,516 38,748 63,276 49,668 42,516 54,672 45,240 16,533

69,648 47,580 64,596 58,860 53,628 51,216 48,924 46,656 44,568 40,596 38,748 59,796 49,668

13,873

69,648 47,580 64,596 58,860 53,628 51,216 48,924 46,656 44,568 40,596 38,748 59,796 49,668

13,873

Section Position Total

0100 - Corporate Fund Commission on Animal Care and Control Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3010 - Animal Care

3499 Animal Care Aide I
3499 Animal Care Aide I
3497 Animal Care Aide II
3497 Animal Care Aide II
3497 Animal Care Aide II
3492 Veterinarian Assistant
3492 Veterinarian Assistant
3492 Veterinarian Assistant
3492 Veterinarian Assistant
3487 Supervisor of Animal Care Aides
3487 Supervisor of Animal Care Aides
3487 Supervisor of Animal Care Aides
3485 Animal Shelter Manager
3483 Animal Care Clerk - Hourly
3313 Supervising Veterinarian
3310 Veterinarian
3310 Veterinarian
3309 Veterinarian - Hourly
Schedule Salary Adjustments

1 1 1 5 2 3 1 1 2 2 1

1

16.640H 1 1 1

340H

\$57,828 55,212 49,788 43,320 41,364 57,828 54,672 52,200 45,372 69,648 54,672

62.640 20.72H 110,004 115,980 90,324 47.54H 14,819

49,788 41,364

57,828 54,672 49,788 45,372 72,936 69,648 57,240 59,796

110,004 115,980 86,532 47 54H 11,816

49,788 41,364

57,828 54,672 49,788 45,372 72,936 69,648 57,240 59,796

110,004 115,980

86 532 47 54H

00000 11,816

Section Position Total

3015 - Anti-Cruelty

3491 Animal Control Inspector 3491 Animal Control Inspector

\$70,884 53,628

\$70,884 53,628

\$70,884 53,628

Section Position Total

<u>Position Total</u>	<u>64</u>	<u>\$4,103,803</u>	<u>64</u>	<u>\$3,735,323</u>	<u>64 \$3,735,323</u>
<u>Turnover</u>		<u>(410,659)</u>		<u>(675,833)</u>	<u>(675,833)</u>
<u>Position Net Total</u>	<u>64</u>	<u>\$3,693,144</u>	<u>64</u>	<u>\$3,059,490</u>	<u>64 \$3,059,490</u>

Mayor's Budget Recommendations for Year 2013
 Pane 22?

**0100 - Corporate Fund 077 - LICENSE
 APPEAL COMMISSION**

(077/1005/2005)

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations and/or fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders and conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

Mayor's 2013 2012 2012 2011

<u>Appropriations</u>				<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services							
0005	Salaries and Wages - on Payroll			\$64,548	\$63,276	\$63,276	\$63,355
0015	Schedule Salary Adjustments			621			
0000 Personnel Services - Total*				\$65,169	\$63,276	\$63,276	\$63,355
				\$243	\$238	\$238	\$313
77,223	77,223	77,223	84,631				
22,500	25,000	25,000	14,894				
				1,260	1,260	1,260	1,111
294	294	294	360				
900	1,000	1,000	2,166				
250	250	250	250				
0100 Contractual Services							
0130 Postage							
0140 For Professional and Technical Services and Other Third Party Benefit Agreements							
0143 Court Reporting							
0157 Rental of Equipment and Services							
0162 Repair/Maintenance of Equipment							
0190 Telephone - Centrex Billing							
0197 Telephone - Maintenance and Repair of Equipment/A/icemail							
0100 Contractual Services - Total*				\$102,670	\$105,265	\$105,265	\$103,725
0300 Commodities and Materials							
0340 Material and Supplies				456!	800	800	862
0300 Commodities and Materials - Total*				\$456	\$800	\$800	\$862
<u>Appropriation Total*</u>				<u>\$168,295</u>	<u>\$169,341</u>	<u>\$169,341</u>	<u>\$167,942</u>

Positions and Salaries

Position	Mayor's 2013 Recommendations		No	2012 2012 Revised Appropriation		No Rate
	No	Rate		Rate		
3005 - Liquor License Revocation Appeals						
0308 StaffAssistant	1	\$64,548	1	\$ ⁶³ .. ²⁷⁶	1	\$63,276
Schedule Salary Adjustments		621				
Section Position Total	1	\$65,169	1	\$63,276	1	\$63,276
Position Total	1	\$65,169	1	\$63,276	1	\$63,276

Mayor's Budget Recommendations for Year 2013
Pane 223

0100 - Corporate Fund
078 - BOARD OF
ETHICS

(078/1005/2005)

The Board of Ethics increases awareness and encourages maintenance of ethical standards in city government. This is carried out by the administration of the Governmental Ethics and Campaign Financing Ordinances and education of city employees, officials, contractors and the public on these Ordinances and Code of Conduct.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$662,623 3,116

\$662,623 3,116

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0162 Repair/Maintenance of Equipment

0169 Technical Meeting Costs

0190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$3,530 69,251

10.054 1,284 3,100 950 1,200

\$4,000 96,751

14,154 570 4,000 950 1,400

\$4,000 96,751

14,154 570 4,000 950 1,400

\$6,034 43,878

2,761

5,219 1,085 1,400

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

\$150 2,580 2,400

\$100 500 2,400

\$100 500 2,400

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$250 2,600

\$100 500

\$100 500

\$160 2,911

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Panp 224

0100 - Corporate.Fund 078 - Board of
Ethics - Continued POSITIONS AND
SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3005 - Administration

9978 Executive Director
9718 Investigator - Ethics
9684 Deputy Director
3092 Program Director
1659 Legal Counsel - Board of Ethics
0309 Coordinator of Special Projects
0308 Staff Assistant
0305 Assistant to the Director
Schedule Salary Adjustments

\$125,532 72,516 118,080 76,512 84,780 73,752 75,240 67,224

\$125,532 72,516 118,080 76,512 84,780 69,684 73,752 63,516 3,116

\$125,532 72,516 118,080 76,512 84,780 69,684 73,752 63,516 3,116

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Panp 225

**0100 - Corporate Fund 081 - DEPARTMENT OF STREETS
AND SANITATION**

2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

The Department of Streets and Sanitation is responsible for managing the collection of refuse and recyclables, street sweeping, snow plowing, rodent abatement, graffiti removal, vacant lot cleaning, the care of parkway trees, and vehicle towing.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$1,126,331 3,364

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences 0130 Postage

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

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$200 6,230 23,852

1,500

898 4,022 603 275 130,000

51,000 1,400 10,000

\$229,980

Mayor's Budget Recommendations for Year 2013
Pane 22fi

0100 - Corporate Fund 081 - Department of
Streets and Sanitation
2005 - Commissioner's Office - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3004 - Departmental Administration

4000 - Office of the Commissioner

9981 Commissioner of Streets and Sanitation
9813 Managing Deputy Commissioner
9660 First Deputy Commissioner
7024 Coordinator of Maintenance Repairs
1430 Policy Analyst
0365 Personal Assistant
0318 Assistant to the Commissioner
0309 Coordinator of Special Projects
0308 Staff Assistant
0305 Assistant to the Director
Schedule Salary Adjustments

\$157,092 142,464 142,608 49,668 60,048 73,752 49,668

65,220 73,752 3,364

\$157,092 142,464 126,432

73,752 73,752 97,416

\$157,092 142,464 126,432

73,752 73,752 97,416

Subsection Position Total

4002 - Administrative Support

0705 Director Public Affairs
0323 Administrative Assistant III - Excluded
0323 Administrative Assistant III - Excluded
0308 Staff Assistant
0303 Administrative Assistant III

\$97,704 62,196 55,044 75,240 76,428

\$116,652 62,196 55,044 73,752 76,428

\$116,652 62,196 55,044 73,752 76,428

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pane 227

**0100 - Corporate Fund 081 - Department of Streets and
Sanitation - Continued**
2006 - ADMINISTRATIVE SERVICES DIVISION

(081/1005/2006)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$6,894,755 24,138 10,702 1,000

Mayor's Budget Recommendations for Year
2013 Pane 22ft

0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2006 - Administrative
Services Division - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3009 - Personnel/Payroll/Legal

4013 - Administrative/Personnel Services

9528 Laborer - BOE
7975 Tree Trimmer
7633 Hoisting Engineer
7183 Motor Truck Driver
6324 Sanitation Laborer
1342 Senior Personnel Assistant
1302 Administrative Services Officer II
1301 Administrative Services Officer I
0665 Senior Data Entry Operator
0381 Director of Administration II
0323 Administrative Assistant III - Excluded
0320 Assistant to the Commissioner
0320 Assistant to the Commissioner
0289 Safety Administrator
Schedule Salary Adjustments

2.040H 14.280H

2.080H 26.520H 97.920H

\$36 20H 34.41 H 45.10H 33.85H 33.45H 45,372 78,420 67,224 57,828 97,416 55,044 70,380 63,516 82,524 2,515

2.040H 10.200H
6.120H 26.520H 97.920H

S36.20H 33.74H 43.80H 33.85H 32.79H

78,420

97,416 55,044 67,224 63,516 82,524 1,710

2.040H 10.200H
6.120H 26.520H 97.920H

S35.20H 33.74H 43.80H 33 85H 32.79H

78,420

97,416 55,044 67,224 63,516 82,524 1,710
Subsection Position Total

4014 - Payroll Services
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0175 Field Payroll Auditor
Schedule Salary Adjustments

\$80,916 103,740 88,812 77,952 1,404

\$77,280 103,740 88,812 76,428 152

\$77,280 103,740 88,812 76,428 152

Subsection Position Total

Section Position Total

3010 - Financial Administration

4015 - Accounting Services
9679 Deputy Commissioner
1811 Storekeeper
1576 Chief Voucher Expediter
0383 Director of Administrative Services
0381 Director of Administration II
0381 Director of Administration II
0308 Staff Assistant
0190 Accounting Technician II
Schedule Salary Adjustments

\$110,172 29,904 49,668 88,812 84,780 59,796 64,548 57,828 3,294

\$110,172

88,812

	60,408	55,212	2,511
\$110,172			
88,812			
	60,408	55,212	2,511
Subsection Position Total			
4016 - Contract Services			
1481 Contract Review Specialist I			
1301 Administrative Services Officer I			
0345 Contracts Coordinator			
0308 StaffAssistant			
Schedule Salary Adjustments			
\$41,364			
	66,564	61,620	1,888
	\$69,648	67,224	63,516 57,648 2,331
	\$69,648	67,224	63,516 57,648 2,331
Subsection Position Total			

Mayor's Budget Recommendations for Year 2013
Panp 22Q

081	0100 - Corporate Fund	Department of Streets and Sanitation	2006
	- Administrative Services Division Positions and Salaries - Continued		
3010 - Financial Administration - Continued			
Mayor's 2013 Recommendations No Rate			
2012 Revised			
2012 Appropriation			Rate
4017 - Management Information Systems			
1142 Senior Operations Analyst			
0634 Data Services Administrator			
0310 Project Manager			
0124 Finance Officer			
Schedule Salary Adjustments			
\$83,640 73,020 69,684			
			1,601
\$83,640 69,684 69,684 80,256			
\$83,640 69,684 69,684 80,256			
Subsection Position Total			
4018 - Community Outreach			
0320 Assistant to the Commissioner 0303	Administrative Assistant III		

\$89,436 76,428

\$89,436 76,428

\$89,436 76,428

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>30</u>	<u>\$6,997,219</u>	<u>25</u>	<u>\$6,709,855</u>	<u>25</u>	<u>\$6,707,815</u>
<u>Turnover</u>		<u>(91,762)</u>		<u>(68,289)</u>		<u>(66,249)</u>
<u>Position Net Total</u>	<u>30</u>	<u>\$6,905,457</u>	<u>25</u>	<u>\$6,641,566</u>	<u>25</u>	<u>\$6,641,566</u>

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 081 - Department of Streets and
Sanitation - Continued**

2020 - BUREAU OF SANITATION

(081/1015/2020)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0012 Contract Wage Increment - Prevailing Rate
 0015 Schedule Salary Adjustments
 0020 Overtime

\$100,299,003 617,286 102,684 3,661,453

\$86,376,035 504,144 101,139 1,655,953

\$86,376,035 504,144 101,139 1,655,953

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences	\$870	\$870	\$870	\$840
0130 Postage	3,525	3,437	3,437	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,533,441	4,496,200	4,496,200	91,676
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000	8,400	8,400	6,089
0157 Rental of Equipment and Services	161,760	64,380	64,380	80,624
159 Lease Purchase Agreements for Equipment and Machinery	98,05591,200	91,20016,240		
160 Repair or Maintenance of Property _	1,0001,000	1,000500		
160 0162 Repair/Maintenance of Equipment	16.76312,360	12,36028,094		
160 0181 Mobile Communication Services	114.000181,630	181,630 168,719		
160 0185 Waste Disposal Services	41,259,993	41,259,993	41,259,993	43,808,955
188 Vehicle Tracking Service	294,340257,460	257,460		
189 Telephone - Non-Centrex Billings	650600600	844		
190 Telephone - Centrex Billing	85,00069,400	69,40090,960		
196 Data Circuits	28,00028,000	28,00018,100		
197 Telephone - Maintenance and Repair of EquipmentA/oicemail	12,00014,400	14,40014,400		

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$500 1,000

\$500 1,000

\$500 1,000

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
 0319 Clothing
 0340 Material and Supplies

0350 Stationery and Office Supplies

\$24,500 85,069

130,481 15,000

\$24,675 70,052 50,375 20,650

\$24,675 70,052 50,375 20,650

\$18,107 89,172 47,255 62,245

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit 0423 Communication Devices

\$68,500 42,100

0400 Equipment - Total*

\$157,664,973 \$135,363,990 \$135,363,990 \$132,532,039

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2020 - Bureau of
Sanitation - Continued POSITIONS AND
SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3042 - Sanitation Administration

4030 - Executive Direction

9679 Deputy Commissioner

8185 Assistant General Superintendent

8184 General Superintendent

0308 Staff Assistant

\$125,316 106,884 100,692

\$122,640 106,884

64,152

\$122,640 106,884

64,152

Subsection Position Total

4031 - Administrative Services

1302 Administrative Services Officer II
0430 Clerk III
0416 Ward Clerk
0323 Administrative Assistant III - Excluded
0309 Coordinator of Special Projects
0308 Staff Assistant
Schedule Salary Adjustments

\$88,812 48,048 49,008 57,648 80,916 65,220 1,023

Subsection Position Total

4033 - Financial Controls

1912 Project Coordinator 0431 Clerk IV
0381 Director of Administration II
0381 Director of Administration II
0320 Assistant to the Commissioner
Schedule Salary Adjustments

60,600 69,684 59,796 84,780 3,921

\$67,224 60,600

80,916 2,093

\$67,224 60,600

80,916 2,093

Subsection Position Total

Section Position Total

3043 - General Support

4040 ■ Property Control

6329 General Laborer - Streets and Sanitation 6324 Sanitation Laborer

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2020 - Bureau of
Sanitation Positions and Salaries - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3050 - Solid Waste Collection

4021 - Supervisory and Clerical

8185 Assistant General Superintendent

8185 Assistant General Superintendent

8185 Assistant General Superintendent

8176 Assistant Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

7152	Refuse Collection Coordinator
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7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

0416 Ward Clerk

0416 Ward Clerk

0416 Ward Clerk

0416 Ward Clerk

0416 Ward Clerk

0416	Ward Clerk
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0416 Ward Clerk

0416 Ward Clerk

0416	Ward Clerk
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0304 Assistant to Commissioner

Schedule Salary Adjustments

1 1 1

1 1 2 2 5 1 4 6 9 8 2 4 7 2 7 1
22 6 3
13 4 3
11 7 9 5 1 2 5 1

\$93,024 88,812 84,780

119,112 102,246 84,156 111,996 106,884 102,060 97,416 93,024 88,812 83,940 80,112 76,512 73,020
69,684 93,816 89,616 85,512 81,588 77,952 74,400 64,728 61,812 58,980 56,316 53,796 51,288 46,284
40,308 38,460 97,416 94,900

3 2 5 3 4 5 6 8 1 5 9
11 1 3
20 8
10 5 3
12 6 6 9 1 1 5 1

\$93,024 88,812 84,780 93,024
119,136 84,156

111,996 106,884 102,060 97,416 93,024 88,812 83,940 80,112 76,512 73,020 69,684 91,980 87,864
83,832 79,992 76,428 54,672 63,456 60,600 57,828 55,212 52,740 50,280 48,048 45,372 37,704 93,024
99,046

3 2 5 3 4 5 6 8 1 5 9
11 1 3
20 8
10 5 3
12 6 6 9 1 1 5 1

\$93,024 88,812 84,780 93,024
119,136 84,156

111,996 106,884 102,060 97,416 93,024 88,812 83,940 80,112 76,512 73,020 69,684 91,980 87,864 83,832 79,992 76,428 54,672 63,456 60,600 57,828 55,212
52,740 50,280 48,048 45,372 37,704 93,024 99,046

Subsection Position Total

4025 - Refuse Collection

7185 Foreman of Motor Truck Drivers
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
6329 General Laborer - Streets and Sanitation

6324 Sanitation Laborer
6324 Sanitation Labore_r_
6324 Sanitation Laborer
6324 Sanitation Laborer
6324 Sanitation Laborer
6324 Sanitation Laborer

1 2 4 4
650 1

16

2

\$35.71H 33 85H 33.85H 20.00H 33 45H 30.1 OH 26.75H 23.41H

590 1 1

12.240H 167.280H

33 85H

32.79H 31.68H 29.51H

22.95H 32 79H

590 1 1

12.240H 167.280H

33.85H

32.79H 31.68H 29.51H

22.95H 32.79H

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 081 - Department of
Streets and Sanitation**

**2020 - Bureau of Sanitation
Positions and Salaries - Continued**

3050 - Solid Waste Collection - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4026 - Recycling & Compost Collection

8175 Division Superintendent
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
6324 Sanitation Laborer
6324 Sanitation Laborer
6324 Sanitation Laborer
3092 Program Director

1
18 1 4
47

\$80,904 33.85H 34.36H 33 85H 33.45H

88,812

19 2 4

25

106.080H 1 1

33.85H 34.36H 33 85H 32.79H 26.23H 26.23H 93,024

19 2 4

25

106.080H 1 1

33.85H 34 36H 33.85H 32.79H 26.23H 26.23H 93,024

Subsection Position Total

Section Position Total

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495 Weighmaster
0303 Administrative Assistant III
Schedule Salary Adjustments

S33.45H 66,492 1,184

\$65,894 66,492

\$65,894 66,492

Subsection Position Total

Section Position Total

3061 - Vector Control

8176 Assistant Division Superintendent
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
6329 General Laborer - Streets and Sanitation
6324 Sanitation Laborer
0313 Assistant Commissioner
0303 Administrative Assistant III
Schedule Salary Adjustments

1 1 4 1
35 1 1

\$63,516 33 85H 33.85H 19 50H 33.45H
100,596 66,492 1,656

Section Position Total

7183 6324

3062 - Dead Animal Recovery

Motor Truck Driver Sanitation Laborer

\$34.36H 33.45H

Section Position Total

3401 - MTD Allocation

7185 Foreman of Motor Truck Drivers
7184 Pool Motor Truck Driver
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
7126 Chief Dispatcher

7

165 1

24 302 1

\$35.71H 33.85H

34.44H 34.36H 33.85H 106,884

7 67
48.960H 1

19 295

\$35 71H 33.85H 30.47H 34.44H 34.36H 33.85H

7 67
48.960H 1

19 295

\$35.71H 33.85H 30.47H 34.44H 34 36H 33 85H

Section Position Total

<u>Position Total</u>	1,471	\$103,783,271	1,209	\$94,570,311	1,209	\$94,570,311
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<u>Turnover</u>		(3,381,584)		(8,093,137)		(8,093,137)
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<u>Position Net Total</u>	<u>1,471</u>	<u>\$100,401,687</u>	<u>1,209</u>	<u>\$86,477,174</u>	<u>1,209</u>	<u>\$86,477,174</u>
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Mayor's Budget Recommendations for Year
2013 Panp 234

0100 - Corporate Fund 081 - Department of Streets and
Sanitation - Continued
2025 - BUREAU OF RODENT CONTROL

(081/1020/2025)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$5,240,573 40,864 2,325 5,500

\$5,240,573 40,864 2,325 5,500

0000 Personnel Services - Total*

0100 Contractual Services

0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/A/icemail

\$4,455 4,403 31,740 31,000 1,200

\$4,455 4,403 31,740 31,000 1,200

\$2,439 9,736 33,546 42,889 1,200

0100 Contractual Services - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
0319 Clothing
0340 Material and Supplies
0350 Stationery and Office Supplies

\$275 1,925 88,336 3,800

\$275 1,925 88,336 3,800

68,274 3,597

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit

0400 Equipment - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3071 - Administration

4170 - Administration and General Support

9679 Deputy Commissioner

1302 Administrative Services Officer II

0430 Clerk III

0323 Administrative Assistant III - Excluded

0309 Coordinator of Special Projects

Schedule Salary Adjustments

\$125,316 88,812 48,048 55,044 80,916 326

\$125,316 88,812 48,048 55,044 80,916 326

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 275

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2025 - Bureau of
Rodent Control Positions and Salaries - Continued**

3071 - Administration - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4171 - Code Enforcement

2383 Supervising Sanitarian

2381 Sanitarian II

2381 Sanitarian II

2381 Sanitarian II

2381 Sanitarian II

Schedule Salary Adjustments

\$63,516 63,456 66,492 69,648 76,428 1,999

\$63,516 63,456 66,492 69,648 76,428 1,999

Subsection Position Total

Section Position Total

3072 - Vector Control

4173 - Vector Services

7184 Pool Motor Truck Driver

6324 Sanitation Laborer

6324 Sanitation Laborer

0313 Assistant Commissioner

12.240H 10.200H 11 1

\$27.08H 12.240H

26.23H 10.200H

32.79H 11

100,596 1

\$27.08H 26.23H 32 79H

100,596

Subsection Position Total

4174 - Containerization

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

6324 Sanitation Laborer

0303 Administrative Assistant III

1 4 11 1

\$33,85H 33.85H 32.79H 66,492

1 4 11 1

\$33.85H 33.85H 32.79H 66,492

Subsection Position Total

Section Position Total

7183 6324

3074 - Dead Animal Recovery

Motor TruckJDriyer Sanitation Laborer

\$34.36H 32.79H

\$34.36H 32.79H

Section Position Total

3402 - MTD Allocation

7183 Motor Truck Driver 7183 Motor Truck Driver

24 1

\$33_.85H 34.36H

24 1

\$33.85H 34.36H

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 081 - Department of Streets and
Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$15,980,113 88,764 16,201 42,500

\$14,868,005 81,573 1,512 42,500

\$14,868,005 81,573 1,512 42,500

0000 Personnel Services - Total*

0100 Contractual Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0197 Telephone - Maintenance and Repair of

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of Street
Operations - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3320 - Equipment Support Services

7635 Foreman of Hoisting Engineers

7633 Hoisting Engineer

7183 Motor Truck Driver

7183 Motor Truck Driver

3 26 1 1

S49.10H 45.10H 34.36H 33.85H

3 26 1 1

\$49.1 OH 45.10H 34.36H 33.85H

3 26 1 1

\$49.1 OH 45 10H 34 36H 33 85H

Section Position Total

3325 - Field Operations

6324 6324 6324 6324 6324

**4328 - Neighborhood Commercial Strip
Cleaning**

Sanitation Laborer Sanitation Laborer Sanitation Laborer Sanitation Laborer Sanitation Laborer

34 15 1

\$33.45H 26.75H 22.95H

95.880H 2.040H

\$34.79H

22.95H 32.79H

95.880H 2.040H

S34.79H

22.95H 32.79H

Subsection Position Total

4329 - Inspections and Surveys

8175 Division Superintendent 0311 Projects Administrator

Subsection Position Total

Section Position Total

3335 - Graffiti Blasters Program

4340 - Graffiti Removal

8164 District Supervisor - Graffiti Removal Services

8164 District Supervisor - Graffiti Removal Services

7633 Hoisting Engineer

7633 Hoisting Engineer

6324 Sanitation Laborer

6324 Sanitation Laborer

3092 Program Director

0308 Staff Assistant

0308 StaffAssistant

Schedule Salary Adjustments

1 4 6

3 10 1 1 1

45.10H

35.49H 33.45H 93,024 65,220 46,152 12,541

\$112,968 1 80,796 4

5

11.390H 4 9 1 2

\$116,028

75,660

45 10H 45.10H 34.79H 32.79H 93,024 64,152

5

11.390H 4 9 1 2

\$116,028

75,660

45.1 OH 45.10H 34.79H 32.79H 93,024 64,152

Subsection Position Total

4341 - Graffiti Painting

6324 Sanitation Laborer 4634 Painter 4634 Painter

6 11

\$33.45H 40.00H

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year
2013 Panf> 238

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of
Street Operations Positions and Salaries -
Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3390 - Field Operations

8244 Foreman of Laborers	5
8243 General Foreman of Labqrers	1
8185 Assistant General Superintendent	1
8176 Assistant Division Superintendent	1
8175 Division Superintendent	1
7185 Foreman of Motor Truck Drivers	3
7184 Pool Motor Truck Driver	2
7183 Motor Truck Driver	3
7183 Motor Truck Driver	9
7152 Refuse Collection Coordinator	1
6324 Sanitation Laborer	1
6324 Sanitation Laborer	52
6324 Sanitation Laborer	15
6324 Sanitation Laborer	
0390 General Superintendent of Administration	1
0313 Assistant Commissioner	1
0309 Coordinator of Special Projects	1
Schedule Salary Adjustments	

S37.10H 5
 40.59H
 88,812 1
 93,024
 113,448 1
 35.71 H 3
 33 85H
 34.36H 2
 33.85H 11
 93,816 1
 34 41H 1
 34 33.45H 46
 34 26.75H 1

40.800H

111,996 1
 111,420 1
 89,436 1
 3.660

S37.10H 5 84,780 1

113,448 35.71H

34.36H 2
 33.85H 11
 91,980 1
 33 74H 1
 32 79H 46
 22 95H 1
 22.95H 40.800H
 111.996 1
 111.420 1
 89,436 1
 1,512

\$36.1 OH

84,780

113,448 35.71H

34.36H 33.85H 91,980
 33..74H 32.79H
 22 95H 22.95H 111.996 111,420 89.436 1,512

Section Position Total

<u>Position Total</u>	<u>224</u>	<u>\$16,593,632</u>	<u>143</u>	<u>\$15,235,120</u>	<u>143</u>	<u>\$15,224,720</u>
<u>Turnover</u>		<u>(597,318)</u>		<u>(365,603)</u>		<u>(355,203)</u>
<u>Position Net Total</u>	<u>224</u>	<u>\$15,996,314</u>	<u>143</u>	<u>\$14,869,517</u>	<u>143</u>	<u>\$14,869,517</u>

Mayor's Budget Recommendations for Year 2013
Panp 27Q

**0100-Corporate Fund 081 - Department of Streets and
Sanitation - Continued
2060 - BUREAU OF FORESTRY**

(081/1045/2060)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

512,072.224 168.750 7,632 99,938

\$11,083,551 58,636 1,579 99,938

\$11,083,551 58,636 1,579 99,938

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences 0130 Postage

\$2,813 6,900 24,867 657 8,000 35,534 1,823 952 308

\$2,813 6,900 24,867 657 8,000 35,534 1,823 952 308

\$2,637 9,270 27,078 582 8,866 36,551 2,560 689 523

0300 Commodities and Materials - Total*

0400 Equipment

0423 Communication Devices 0440 Machinery and Equipment

\$13,630 150

\$5,039 150

\$5,039 150

0400 Equipment - Total*

\$14,520,988 \$12,145,328 \$12,145,328 \$11,147,431

\$199,514,354 \$178,644,266 \$178,644,266 \$176,956,335

Mayor's Budget Recommendations for Year
2013 Pane 24n

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2060 - Bureau of
Forestry - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3127 - Administration

4064 - Administrative Support

9679 Deputy Commissioner

0809 Executive Secretary I

0664 Data Entry Operator

0664 Data Entry Operator

0303 Administrative Assistant III

Schedule Salary Adjustments

\$129,336 45,684 50,280 48,048

1,302

\$129,336 45,684 48,048

76,428 806

\$129,336 45,684 48,048

76,428 806

Subsection Position Total

Section Position Total

3128 - Forestry - Support

4047 - Operational Support

8185 Assistant General Superintendent
7975 Tree Trimmer
7946 Senior City Forester
7927 Assistant Superintendent of Forestry
7916 Forestry Supervisor
7916 Forestry Supervisor
Schedule Salary Adjustments

1

16 4 1

2 3

\$106,884 34 41H 83,640 61,176 93,816 85,512 6,330

1

16 4 1 2 3

\$106,884 33 74H 83,640 91,980 91,980 83,832

1

16 4 1 2 3

\$106,884 33.74H 83,640 91,980 91,980 83,832

Subsection Position Total

4051 - Wood Disposal

7975 Tree Trimmer

Subsection Position Total

4056 - Training & Safety

7975 Tree Trimmer

3063 Training Agent I - Per Agreement

3061 Training Agent I

Schedule Salary Adjustments

\$34.41 H 35.43H 85,512

\$33.74H 34.74H 79,992 773

\$33.74H 34.74H 79,992 773

Subsection Position Total

Section Position Total

3136 - Forestry Operations

4063 - Tree Trimming

7975	Tree Trimmer	37
7975	Tree Trimmer	1
6329	General Laborer - Streets and Sanitation	15

6329 General Laborer - Streets and Sanitation 21,840H

\$34.41 H 33 45H 20 25H 20 00H

40 1

\$33 74H 32.79H

40 1

\$33.74H 32.79H

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 2/11

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2060 - Bureau of
Forestry Positions and Salaries - Continued**

3136 - Forestry Operations - Continued
Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

7975 7183

4067 - Disposal of Non-Parkway Debris

Tree Trimmer Motor Truck Driver

12

5

\$34.41 H 33.85H

12 5

\$33.74H 33.85H

12 5

S33.74H 33.85H

Subsection Position Total

Section Position Total

3137 - Tree Removal

7975 Tree Trimmer

7927 Assistant Superintendent of Forestry

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

15 1 1 3 1

S34.41H 102,960 33 85H 34.44H 33.85H

16 1

4 1

S33.74H 100,944

34 44H 33.85H

16 1

4 1

\$33 74H 100,944

34.44H 33.85H

Section Position Total

3406 - MTD Allocation

7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

3 9 1 2 31

\$35.71H 33.85H 34.44H 34.36H 33.85H

1

2 35

\$35.71 H

34.44H 34.36H 33.85H

1

2 35

\$35.71H

34.44H 34.36H 33.85H

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	<u>1,913</u>	<u>\$141,162,204</u>	<u>1,615</u>	<u>\$134,384,636</u>	<u>1,615</u>	<u>\$134,372,196</u>
-----------------------------------------	---------------------	-----------------------------	---------------------	-----------------------------	---------------------	-----------------------------

<u>Turnover</u>			<u>(4,649,195)</u>			<u>(9,045,022)</u>		<u>(9,032,582)</u>
<u>Department Position Net Total</u>	<u>1,913</u>	<u>\$136,513,009</u>	<u>1,615</u>	<u>\$125,339,614</u>	<u>1,615</u>	<u>\$125,339,614</u>		

Mayor's Budget Recommendations for Year
2013 Pane 24?

0100 - Corporate Fund **084 - CHICAGO DEPARTMENT OF
TRANSPORTATION**

1105 - OFFICE OF THE COMMISSIONER / 2105 - COMMISSIONER'S OFFICE

(084/1105/2105)

The Chicago Department of Transportation (CDOT) is responsible for the planning, design, programming and construction of capital improvement projects associated with highways, bridges, subways, elevated transit structures, residential streets, viaducts, alleys, sidewalks and model blocks. The department is also responsible for the operation, repair and maintenance of all movable bridges owned and operated by the City and the repair and maintenance of the city's streets, curbs and gutters. In addition, CDOT is accountable for installation and maintenance of all street signs, pavement markings, street/alley lights and traffic signals in the city.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$1,095,222 6,683

\$1,269,958 4,156

\$1,269,958 4,156

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0157 Rental of Equipment and Services
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0178 Freight and Express Charges
0181 Mobile Communication Services
190 Telephone - Centrex Billing
191 Telephone - Relocations of Phone Lines
196 Data Circuits
197 Telephone - Maintenance and Repair of Equipment/Voicemail
0100 Contractual Services - Total*

\$2,000 200,000

450

13,000 3,000
10,000 5,000 1,500 250 3,300
18,000 1,400

9,000

\$266,900

\$2,000 200,000

450

13,000 3,000
10,000 5,000 1,500 250
57,420
19,000 1,400 717
11,500

\$325,237

\$2,000 200,000

450

13,000 3,000
10,000 5,000 1,500 250
57,420
19,000 1,400 717
11,500

\$325,237

215,594

52,451

12,025 8,506 1.523

23,992 27,966 963 2,082 10,400

\$355,502

0200 Travel
0245 Reimbursement to Travelers
0270 Local Transportation

\$1,600 200

\$1,600 200

\$1,600 200

\$2,046 9,809
0200 Travel - Total*

0300 Commodities and Materials
0340 Material and Supplies
0350 Stationery and Office Supplies

\$3,000 3,500

\$3,000 5,000

\$3,000 5.000

\$3,071 3,701
0300 Commodities and Materials - Total*

0900 Specific Purposes - Financial
0931 For the Payment of Tort and Non-Tort Judgments, Outside
Counsel Expenses and Expert Costs, as Approved by the
Corporation Counsel
0900 Specific Purposes - Financial - Total
Appropriation Total*

Mayor's Budget Recommendations for Year 2013
Pane 247

**0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued 1105 - Office of the Commissioner /
2105 - Commissioner's Office POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2013 Revised**

2012 Appropriation

Rate

3201 - General Support

9984 Commissioner of Transportation
9813 Managing Deputy Commissioner
9660 First Deputy Commissioner
1430 Policy Analyst
0664 Data Entry Operator
0365 Personal Assistant
0308 StaffAssistant
0303 Administrative Assistant III
0303 Administrative Assistant III
Schedule Salary Adjustments

\$169,500 138,492 157,092 49,680 31,308 68,244 64,548 60,600

2,999

\$169,500 138,492 157,092

68,244 63,276 63,456 60,600 1,960

\$169,500 138,492 157,092

68,244 63,276 63,456 60,600 1,960

Section Position Total

3202 - Project Controls

5636 Assistant Project Director

Section Position Total

3204 - Public Information

1434 Director of Public Information
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0309 Coordinator of Special Projects
Schedule Salary Adjustments

\$107,952 73,752

882

73,752 107,952 93,024 2,196

73,752 107,952 93,024 2,196

Section Position Total

3205 - Intergovernmental Support

0313 Assistant Commissioner
0308 StaffAssistant

0303 Administrative Assistant III
Schedule Salary Adjustments

\$111,012 46,152 66,492 2,802

\$111,012 73,752 66,492

\$111,012 73,752 66,492

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pane 244

0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued 2115 - DIVISION OF
ADMINISTRATION

(084/1115/2115)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0039 For the Employment of Students as Trainees

\$5,199,412 1,088 22,635 18,750

\$5,064,011 1,058 31.191 18,750

\$5,064,011 1,058 31,191 18,750

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment
0169 Technical Meeting Costs
0171 Miscellaneous Supplies
0178 Freight and Express Charges
0181 Mobile Communication Services
190 Telephone - Centrex Billing
191 Telephone - Relocations of Phone Lines
0197 Telephone - Maintenance and Repair of
EquipmentA/oicemail

\$3,000 115,000

12,000 1,000

1,000 1,000

16,000 8,000

57,000 2,000 250 300

51,000

30,000 1,000

16,000

\$3,000 115,000

12,000 1,000

1,000 1,000

13,000

8,000 60,000

2,000 250 300

7,860 30,000

1,000 20,000

\$3,000 115,000

12,000 1,000

1,000 1,000

13,000

8,000 60,000

2,000 250 300

7,860 30,000

1,000 20,000

\$960 183,188

20,631

	644
	8,766 5,840 89,669 3,693
	26,572 39,434 892 15,100
0100 Contractual Services - Total*	
0200 Travel	
0245 Reimbursement to Travelers	
0270 Local Transportation	
\$800 500	
\$800 500	
\$800 500	
\$66 155	
0200 Travel - Total*	
0300 Commodities and Materials	
<u>0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies</u>	
\$31,100 3,000 9,000	
	\$40,000 3,000 14,000
	\$40,000 3,000 14,000
	\$30,627 3,798 17,445
0300 Commodities and Materials - Total*	
<u>Appropriation Total*</u>	

Mayor's Budget Recommendations for Year 2013

Panp 245

**0100 - Corporate Fund 084 - Chicago
Department of Transportation 2115 -
Division of Administration - Continued POSITIONS
AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3215 - General Support

9813 Managing Deputy Commissioner
1142 Senior Operations Analyst
0430 Clerk III
0308 StaffAssistant
0304 Assistant to Commissioner
0289 Safety Administrator
 Schedule Salary Adjustments

\$138,492 83,640 52,740 68,580 97,416 75.000 2,392

\$138,492

52,740 64.152

1,920

\$138,492

52,740 64,152

1,920

Section Position Total

3216 - Finance

4214 - Accounting

1912 Project Coordinator
1301 Administrative Services Officer I
0832 Personal Computer Operator II
0431 Clerk IV
0431 Clerk IV
0381 Director of Administration II
0302 Administrative Assistant II
0124 Finance Officer
0103 Accountant III
0102 Accountant II
 Schedule Salary Adjustments

63,276 50,280 63,456 57,828 84,780 60,600 66,648 83,640 76.524 2,954

\$77,280 60,408 50,280 60,600 57,828 84,780 57,828

83,640 76,524 4,392

\$77,280 60,408 50,280 60,600 57,828 84,780 57,828

83,640 76,524 4,392

Subsection Position Total

4215 - Accounts Payable

1572 Chief Contract Expediter
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0303 Administrative Assistant III
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

\$73,752 63,456 57,828 37,704 60,600

63,456 2,943

\$73,752 63,456 57,828

76,428 57,828 63,456 1,338

\$73,752 63,456 57,828

76,428 57,828 63,456 1,338

Subsection Position Total

4216 - Financial Management

1142 Senior Operations Analyst
0383 Director of Administrative Services
0381 Director of Administration II
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0303 Administrative Assistant III
0123 Fiscal Administrator
0118 Director of Finance
Schedule Salary Adjustments

111,996 97,416

115,368 69,684 76,428 93,024

116,400 2,543

\$59,268

111,996 97,416

115,368 69,684 76,428 93,024

116,400 1,512

\$59,268

111,996 97,416

115,368 69,684 76,428 93,024

116,400 1,512

Subsection Position Total

Department of Transportation 2115 - Division
of Administration Positions and Salaries - Continued

3216 - Finance - Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate**4217 - Records and Estimates**

9532 Stores Laborer
5615 Civil Engineer V
5615 Civil Engineer V
5614 Civil Engineer IV
5614 Civil Engineer IV
5613 Civil Engineer III
5612 Civil Engineer II
1179 Manager of Finance
0303 Administrative Assistant III
0302 Administrative Assistant II
0190 Accounting Technician II
Schedule Salary Adjustments

\$36.20H 108,924

99,648

65,424 65,424 111,996 69,648 60,600 60,600 5,115

\$36.20H 108,924 103,092 99,648 94,452 91,224

111,996 69,648 60,600 60,600 5,563

\$35.20H 108,924 103,092 99,648 94,452 91,224

111,996 69,648 60,600 60,600 5,563**Subsection Position Total****Section Position Total****3217 - Contracts**

1912 Project Coordinator
 1814 Director of Warehouse Operations
 1572 Chief Contract Expediter
 1302 Administrative Services Officer II
 1191 Contracts Administrator
 0380 Director of Administration I
 0380 Director of Administration I
 0302 Administrative Assistant II
 0302 Administrative Assistant II
 0190 Accounting Technician II
 0124 Finance Officer
 0123 Fiscal Administrator
Schedule Salary Adjustments

\$77,280 69,684 80,916 77,280

103,740 88,812 67,224 63,456 60,600 69,648 80,256 93,912 2,236

66,564 80,916 73,752 103,740 88,812 63,516 63,456 57,828 66,492 80,256 93,912 8,781

66,564 80,916 73,752 103,740 88,812 63,516 63,456 57,828 66,492 80,256 93,912 8,781

Section Position Total

3218 - Human Resources

4218 - Personnel

1386 Labor Relation Specialist III
1327 Supervisor of Personnel Administration
1304 Supervisor of Personnel Services
1303 Administrative Services Officer I -
Excluded
1302 Administrative Services Officer II
1301 Administrative Services Officer I
0380 Director of Administration I
0380 Director of Administration I
0309 Coordinator of Special Projects
0308 StaffAssistant
0308 Staff Assistant
Schedule Salary Adjustments

\$59,436 63,516

57.648

45,240 84,780 73,752

65,220 61,620 4,452

\$59,436 93,024

88,812 54,492 84,780 70,380 80,916 64,152 60,408 4,840

\$59,436 93,024

88,812 54,492 84,780 70,380 80,916 64,152 60,408 4,840

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 247

**0100-Corporate Fund 084 - Chicago Department
of Transportation 2115 - Division of
Administration Positions and Salaries - Continued**

3218 - Human Resources - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4219-Payroll

1342 Senior Personnel Assistant
0165 Supervising Timekeeper - Laborer
0165 Supervising Timekeeper - Laborer
0165 Supervising Timekeeper - Laborer
0164 Supervising Timekeeper
0164 Supervising Timekeeper
0164 Supervising Timekeeper
Schedule Salary Adjustments

\$76,428 67,824 61,812 58,980

\$72,936

50,160 55.044 57,648 2,450

\$72,936

50,160 55.044 57,648 2.450

Subsection Position Total

4220 - Return to Work

9539 Cement Mixer
9464 Asphalt Helper
9411 Construction Laborer
8263 Sign Hanger
7633 Hoisting Engineer
7183 Motor Truck Driver
6137 Field Service Specialist I
4634 Painter
0417 District Clerk

\$36.20H 36.20H 36.20H 17.68H 45.10H 33.85H 50,784 40 00H 38,460

\$36.20H 36 20H 36 20H 18.13H 41 25H 33.85H 49,788 40.00H 37,704

\$35 20H 35.20H 35.20H 17.38H 41.25H 33 85H 49,788 38 00H 37,704

Subsection Position Total

Section Position Total

3219 - Information Technology

0665 Senior Data Entry Operator
0625 Chief Programmer/Analyst
0601 Director of Information Systems
0323 Administrative Assistant III - Excluded
0308 StaffAssistant
0303 Administrative Assistant III
Schedule Salary Adjustments

\$18 89H 110,352 104,448 60,408 71,796 60,600

\$18.89H 110,352 104,448 60,408 67,224 60,600 395

\$18.89H 110,352 104,448 60,408 67,224 60,600 395

Section Position Total

3220 - Performance Management Customer Service

5633 Project Director

3898 Community Services Representative

0431 Clerk IV

\$111,420 83,832 63,456

\$111,420 79,992 63,456

\$111,420 79,992 63,456

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Panp 24ft

**0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued 2135 - DIVISION OF
INFRASTRUCTURE MANAGEMENT**

(084/1135/2135)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

0000 Personnel Services - Total*

\$800,708 3,644 900

\$805,252

\$696,217 900

\$697,117

\$696,217 900

\$697,117

0100 Contractual Services

0130 Postage

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services

160 Repair or Maintenance of Property

161 Operation, Repair or Maintenance of Facilities

162 Repair/Maintenance of Equipment

162 0181 Mobile Communication Services

162 0188 Vehicle Tracking Service

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$400 15,000

500

11,520 3,500 5,000 19,459,320 27,500 10,320 15,000 10,000

\$400 15,000

500

11,520 3,500 5,000 18,611,320

10,320 17,000 11,200

\$400 15,000

500

11,520 3,500 5,000 18,611,320

10,320 17,000 11,200

\$21 71,000

13,072 1,847 2,245 18,861,728

15,757

23,867 10,050

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0340 Material and Supplies

0350 Stationery and Office Supplies

\$617 29,875 3,500

\$617 31,500 4,000

_ \$617 31,500 4,000

\$1,218 654,147 2,528

0300 Commodities and Materials - Total*

\$20,397,604 \$19,419,294 \$19,419,294 \$22,130,832

Mayor's Budget Recommendations for Year 2013

Panp 24P

**0100 - Corporate Fund 084 - Chicago Department of
Transportation 2135 - Division of Infrastructure
Management - Continued POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3265 - Program Support

9679 Deputy Commissioner
6254 Traffic Engineer IV
6143 Engineering Technician IV
0832 Personal Computer Operator II
0665 Senior Data Entry Operator
0664 Data Entry Operator
0431 Clerk IV
0417 District Clerk
0303 Administrative Assistant III
0303 Administrative Assistant III
0303 Administrative Assistant III

Schedule Salary Adjustments

\$129,336 99,648 66,492 34,380 52,740 31,308 63,456 38,460 69,648 66,492 63,456 3,644

\$129,336 99,648 66,492

63,456 57,828 69,648 66,492 63,456

\$129,336 99,648 66,492

63,456 57,828 69,648 66,492 63,456

Section Position Total

3268 - Red Light Cameras

9679 Deputy Commissioner

Section Position Total

Position Total

Turnover

Position Net Total

0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

0050 Stipends

0000 Personnel Services - Total*

\$3,515,026 12,851 8,200 44,000

\$3,580,077

\$3,679,324 13,158 8,200 17,750

\$3,718,432

\$3,679,324 13,158 8,200 17,750

\$3,718,432

\$3,587,980 6,036 49,146

\$3,643,162

0100 Contractual Services

0130 Postage

138 For Professional Services for Information Technology Maintenance

139 For Professional Services for Information Technology Development

140 For Professional and Technical Services and Other Third Party Benefit Agreements

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

152 Advertising

153 Promotions

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines

0197 Telephone - Maintenance and Repair of
Equipment/A/oicemail

\$3,000

374,839

17,000 1,500

8,665 1,200 30,000 20,000 12,200 6,600 200 1,500 18,700 1,000 3,500

\$3,000

310,799

17,000 1,500

4,915 1,200 30,000 20,000 12,200 6,600 200 12,980 22,000 1,000 4,300

\$3,000

310,799

17,000 1,500

4,915 1,200 30,000 20,000 12,200 6,600 200 12,980 22,000 1,000 4,300

\$3,961 97,000

40,740

825,238

38,214

10,409

61,514 87,951 25,808 8,575 149 15,536 33,915 871 4,200

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

\$1,080 9,000

\$1,080 9,000

\$2,836 1,084 34

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies

0345 Apparatus and Instruments

0348 Books and Related Material

0350 Stationery and Office Supplies

\$16,750 27,680 1,700 3,500

\$17,750 2,000 1,700 4,000

\$17,750 2,000 1,700 4,000

\$28,844

1,065 5,433

0300 Commodities and Materials - Total*

9000 Specific Purpose - General

9041 For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013

Panp 251

0100 - Corporate Fund 084 - Chicago
Department of Transportation 2145 - Division
of Project Development - Continued

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>
<u>Expenditures</u>			
9100 Specific Purpose - as Specified			
9142 Ex-Offender/Re-Entry Initiatives	250,000	300,000	300,000
9100 Specific Purpose - as Specified - Total	\$250,000	\$300,000	\$300,000
<u>Appropriation Total*</u>	<u>\$4,390,111</u>	<u>\$4,503,156</u>	<u>\$4,503,156 \$4,937,776</u>

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate**3245 - General Support**

9813 Managing Deputy Commissioner
9679 Deputy Commissioner
6145 Engineering Technician VI
0810 Executive Secretary II
0322 Special Assistant
0311 Projects Administrator
0309 Coordinator of Special Projects
0308 Staff Assistant
Schedule Salary Adjustments

122,940 100,944 67,224 104,772 94,264 84,780 58,812

\$138,492 122,940 100,944 67,224 104,772 94,264 84,780 54,492 1,710

\$138,492 122,940 100,944 67,224 104,772 ' 94,264 84,780 54,492 1,710

Section Position Total

3246 - Capital Programming

5632 Coordinating Engineer II
2905 Coordinator of Grants Management
1441 Coordinating Planner I
1441 Coordinating Planner I
1441 Coordinating Planner I
1441 Coordinating Planner I
1441 Coordinating Planner I
1440 Coordinating Planner II
1404 City Planner IV
0311 Projects Administrator
0310 Project Manager
0310 Project Manager
0303 Administrative Assistant III
Schedule Salary Adjustments

\$105,828 79,992 96,768 95,832

_92,064 89,364 81,708

103,740 83,640

112,332

63,456

\$98,712 79,992 96,768 95,832 92,064 81,708

103,740 83,640 112,332 105,828 105,996 63,456 1,242

\$98,712 79,992 96,768 95,832 92,064 81,708

103,740 83,640 112,332 105,828 105,996 63,456 1,242

Section Position Total

Development Positions and Salaries - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>
3247 - Maps and Plats							
5747 Cartographer III	1	\$72,936	1	\$72,936	1	\$72,936	
5747 Cartographer III	1	60,600	1	57,828	1	57,828	
5615 Civil Engineer V	2	108,924	2	108,924	2	108,924	
5613 Civil Engineer III	1	91,224	1	91,224	1	91,224	
1606 Manager of Maps and Plats	1	63,516	1	63,516	1	63,516	
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024	
0665 Senior Data Entry Operator			1	45,828	1	45,828	
0613 GIS Manager	1	98,712	1	98,712	1	98,712	
0310 Project Manager	1	100,692	1	100,692	1	100,692	
100,692							
0302 Administrative Assistant	1	57,828	1	57,828	1	57,828	
57,828							
<u>Schedule Salary Adjustments</u>		<u>3,483</u>		<u>3,085</u>		<u>3,085</u>	
Section Position Total	10	\$868,863	11	\$911,521	11	\$911,521	
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Streetscape							
7946 Senior City Forester	1	\$83,640	1	\$83,640	1	\$83,640	
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944	
5633 Project Director	1	110,112	1	110,112	1	110,112	
3092 Program Director	1	88,812	1	88,812	1	88,812	
3092 Program Director	1	84,780	1	80,916	1	80,916	
2075 Environmental Policy Analyst	1	63,480					
1912 Project Coordinator	1	54,492					
1301 Administrative Services Officer I	1	45,240					
0313 Assistant Commissioner	1	80,100	1	80,100	1	80,100	
0311 Projects Administrator			1	70,380	1	70,380	
<u>Schedule Salary Adjustments</u>		<u>8,323</u>		<u>4,400</u>		<u>4,400</u>	
Subsection Position Total	9	\$719,923	7	\$619,304	7	\$619,304	
4252 - Aldermanic Menu and Traffic Calming							
6144 Engineering Technician V	1	\$91,980	1	\$87,864	1	\$87,864	
6143 Engineering Technician IV	1	83,832	1	83,832	1	83,832	
6139 Field Supervisor	1	107,844	1	105,732	1	105,732	
0302 Administrative Assistant II			1	52,740	1	52,740	
<u>Schedule Salary Adjustments</u>		<u>1,045</u>		<u>2,721</u>		<u>2,721</u>	
Subsection Position Total	3	\$284,701	4	\$332,889	4	\$332,889	
Section Position Total	12	\$1,004,624	11	\$952,193	11	\$952,193	
Position Total	42	\$3,697,143	43	\$3,850,474	43	\$3,850,474	
Turnover		(169,266)		(157,992)		(157,992)	
Position Net Total	42	\$3,527,877	43	\$3,692,482	43	\$3,692,482	

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees

\$10,011.881 128,714 1.422 98,775 12,000

\$10,635,419 148,386 3.146 98,775 12,000

\$10,635,419 148,386 3,146 98.775 12,000

0000 Personnel Services ■ Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0149 For Software Maintenance and Licensing
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services
188 Vehicle Tracking Service
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$396 60,000

6,000 4,500

127,750 30,154 20,104 217,000 56,140 700 35,300 76,000 7,000

\$641,044

\$396 60,000

6,000 4,500

127,750 30,154 20,104 11,790 56,140 900 42,000 78,000 8,000

\$445,734

\$396 60,000

6,000 4,500

127,750 30,154 20,104 11,790 56,140 900 42,000 78,000 8,000

\$445,734

\$370 1,286,341

5,385 2,654

251,381

76,154 69,245 19,690 26,985

1,077 44,049 89,300

6,900

\$1,879,531**0200 Travel**0229 Transportation and Expense Allowance**0200 Travel - Total*****0300 Commodities and Materials**

0319 Clothing

0340 Material and Supplies

0350 Stationery and Office Supplies

0360 Repair Parts and Material

362 Paints and Painting Supplies

363 Structural Steels, Iron and Other Related Materials

363 0365 Electrical Supplies

\$6,200 276,500

15,807

27,000 2,499

40,000 203,000

\$6,200 276,500

19,250

27,000 2,499

40,000 203,000

\$6,200 276,500

19,250

27,000 2,499

40,000 203,000

\$18,677 790,164 28,648 47,745 4,302 56,957 685,150

0300 Commodities and Materials - Total*

\$11,508,442 \$11,992,609 \$11,992,609 \$24,907,791

Mayor's Budget Recommendations for Year
2013 Panp 254

0100 - Corporate Fund 084 - Chicago
Department of Transportation 2150 - Division
of Electrical Operations - Continued POSITIONS AND
SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3270
and Maintenance

-

Electrical

Operations

4270 - Electrical Administration

9813 Managing Deputy Commissioner

9679 Deputy Commissioner

8184 General Superintendent

1302 Administrative Services Officer II

0313 Assistant Commissioner

Schedule Salary Adjustments

\$138,492 122,940 105,000 88.812 112,332

129,336

84,780 108,792 1,008

129,336

84,780 108,792 1,008

Subsection Position Total

4277 - Temporary Electrical Maintenance Assistance

9534 Laborer

7183 Motor Truck Driver

7120 Load Dispatcher

5089 Foreman of Traffic Signal Repairmen
5088 Foreman of Street Light Repairmen
5087 Traffic Signal Repairman
5086 Street Light Repair Worker
5085 General Foreman of Linemen
5082 Lineman Helper
5081 Lineman
5061 Lamp Maintenance Worker
1585 Inventory Analyst
1179 Manager of Finance
0101 Accountant I

\$36.20H 33.85H 7.514M 3,380 67M 3,380.67M 7.514M 7.514M 9.074M 33.81H 43.35H 33 81H 41,364 108,792 48,828

\$35.20H 33.85H 7.254M 3,120.67M 3,120 67M 7.254M 7.254M 8.814M 32.64H 41.85H 32.64H 41,364 108,792 48,828

Subsection Position Total

4278 - MTD Allocations

7185 Foreman of Motor Truck Drivers 7183 Motor Truck Driver

1
36

\$35 71H 33.85H

1
36

\$35.71 H 33.85H

1
36

\$35.71 H 33 85H

Subsection Position Total

Section Position Total

0100 - Corporate Fund 084 - Chicago
 Department of Transportation
 2150 - Division of Electrical
 Operations Positions and Salaries -
 Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate

3275 - Electrical Construction**4280 - Electrical Construction Support**

9534 Laborer	54.080H
9532 Stores Laborer	1
8244 Foreman of Laborers	1
8185 Assistant General Superintendent	1
6613 Boiler Maker Welder	1
5085 General Foreman of Linemen	2
5083 Foreman of Lineman	7
5082 Lineman Helper	
5081 Lineman	29.120H
5081 Lineman	10
5044 Assistant Superintendent of Laborers	1
4301 Carpenter	2
1302 Administrative Services Officer II	1
Schedule Salary Adjustments	

\$36.20H 36.20H 37.10H 88,812 41.38H 9.074M 48.35H 33.81H 43.35H 59,796 41.52H 77,280 1,422

57.120H 1 1 1 1 2 7

34.680H 14 1 2 1

\$35.20H 36.20H 37.10H 88,812 41.38H 9.074M 48.35H 33.81H 41.85H 43.35H 97,416 41.52H 77,280

57.120H 1 1 1 1 2 7

34.680H 14 1 2 1

\$35.20H

35 20H

36 10H 88,812 41.38H 8.814M 46.85H 32.64H 41.85H 41.85H 97,416 40.77H 77,280

Subsection Position Total**4282 - Electrical Construction Engineering**

9534 Laborer
5081 Lineman
1576 Chief Voucher Expediter
0431 Clerk IV
Schedule Salary Adjustments

\$36.20H

80,916 63,456

\$36.20H 43.35H 77,280 60,600 2,138

\$35 20H 41.85H 77,280 60,600 2,138

Subsection Position Total

4283 - Temporary Electrical Construction Assistance

9534 Laborer
9528 Laborer - BOE
7631 Hoisting Engineer Apprentice
7184 Pool Motor Truck Driver
7183_ Motor Truck Driver
7124 Equipment Dispatcher
6143 Engineering Technician IV
5814 Electrical Engineer IV
5813 Electrical Engineer III
5812 Electrical Engineer II
5085 General Foreman of Linemen
5083 Foreman of Lineman
5082 Lineman Helper
5081 Lineman
5049 Superintendent of Electrical Operations
4634 Painter
4435 Cement Finisher
1576 Chief Voucher Expediter
0429 Clerk II
0302 Administrative Assistant II
0190 Accounting Technician II

\$36 20H 36.20H 24.81 H 33.85H 33.85H 34.44H 49,788 72,156 65,424 59,268 9.074M 48 35H 33.81 H 43.35H 98,000 40 00H 42.35H 49,860 28,536 39,516 41,364

\$36.20H 36.20H 24.81 H

33 85H 34.44H 49,788 72,156 65,424 59,268 9.074M 48 35H 33.81H 43.35H

40.00H

42...35.H 49,860 28,536 39,516 41,364

\$35.20H 35.20H 24.81 H

33.85H 34.44H 49.788 72,156 65,424 59,268 8.814M 46.85H 32.64H 41 85H

38.00H 41.85H 49,860 28,536 39,516 41,364

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 084 - Chicago
Department of Transportation**

2150 - Division of Electrical Operations

Positions and Salaries - Continued

3275 - Electrical Construction - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>
4284 - MTD Allocation							
7185 Foreman of Motor Truck Drivers	2	\$35.71H	2	S35.71H	2	S35.71H	
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H	
7183 Motor Truck Driver	<u>12</u>	<u>33.85H</u>	<u>12</u>	<u>33.85H</u>	<u>12</u>	<u>33.85H</u>	
<u>Subsection Position Total</u>	<u>15</u>	<u>\$1,064,919</u>	<u>15</u>	<u>\$1,064,919</u>	<u>15</u>	<u>\$1,064,919</u>	
Section Position Total	47	\$7,117,226	54	\$8,022,180	54	\$7,927,540	
 <u>Position Total</u>	 89	 \$10,293,767	 94	 \$10,955,061	 94	 \$10,860,421	
<u>Turnover</u>		(280,464)		(316,496)		(221,856)	
<u>Position Net Total</u>	89	\$10,013,303	94	\$10,638,565	94	\$10,638,565	

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$9,425,414 117,301 132 250,000

\$9,892,570 127,698

101,985

\$9,892,570 127,698

101,985

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements
0152 Advertising
0157 Rental of Equipment and Services
159 Lease Purchase Agreements for Equipment and Machinery
160 Repair or Maintenance of Property
160 0162 Repair/Maintenance of Equipment
160 0169 Technical Meeting Costs
0178 Freight and Express Charges
0185 Waste Disposal Services
0188 Vehicle Tracking Service
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

5250 25,000

300 79,859 1,423 50,000 17,000 150 225 35,365 45,540 50,000 10,000

\$315,112

\$250 25,000

300 79,859 1,423 50,000 17,000 150 225 35.365 45,540 52,000 11.200

\$318,312

\$250 25,000

300 79,859 1,423 50.000 17,000 150 225 35.365 45.540 52,000 11.200

\$318,312

112,401

135,968 1,002 139,748 13,882 310

36,782

56,059 10,050

\$506,202

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$11,000 400

\$11,000 400

\$11,000 400

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0319 Clothing

0340 Material and Supplies

0350 Stationery and Office Supplies

0365 Electrical Supplies

\$1,000 4,900 251.000 2,350 19,500

\$1,000 4,900 251,000 3,000 19,500

\$1,000 4,900 251,000 3,000 19,500

\$1,649 4,449 409,459 2,354

27,597

0300 Commodities and Materials - Total*

0400 Equipment

0440 Machinery and Equipment

0400 Equipment - Total*

\$10,413,434 \$10,746,690 \$10,746,690 \$10,244,026

<u>Department Total</u>	<u>\$55,577,531</u>	<u>\$55,609,620</u>	<u>\$55,609,620</u>	<u>\$70,577,169</u>
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Mayor's Budget Recommendations for Year 2013
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0100 - Corporate Fund 084 - Chicago Department
of Transportation 2155 - Division of In-House
Construction - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3255 - Project Oversight

6145 Engineering Technician VI

0311 Projects Administrator

0303 Administrative Assistant III

Schedule Salary Adjustments

\$100,944 106,056 66,492 132

\$100,944 106,056 66,492

\$100,944 106,056 66,492

Section Position Total

3256 - Labor

4262 - Bridges

9534 Laborer

9534 Laborer

9411 Construction Laborer

9411 Construction Laborer

9410 Laborer - Apprentice

8258 District Concrete Supervisor

8246 Foreman of Construction Laborers

7636 General Foreman of Hoisting Engineers

7633 Hoisting Engineer

7633 Hoisting Engineer

7633 Hoisting Engineer

7230 Bridge Operator

7187 General Foreman of Motor Truck Drivers

7185 Foreman of Motor Truck Drivers

7183 Motor Truck Driver

7177 Equipment Rental Coordinator

7114 Chauffeur

6680 General Foreman of Machinists _
6676 Foreman of Machinists
6676 Foreman of Machinists
6674 Machinist
6674 Machinist
6142 Engineering Technician III
5814 Electrical Engineer IV
5636 Assistant Project Director
5616 Supervising Engineer
5615 Civil Engineer V
5614 Civil Engineer IV
5613 Civil Engineer III
5414 Landscape Architect IV
5413 Landscape Architect
5045 General Foreman of Electrical_Mech_anics_
5042 General Foreman of Electrical Mechanics
5040 Foreman of Ejectrical Mechanics
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
5035 Electrical Mechanic
4856 Foreman of Sheet Metal Workers
4855 Sheet Metal Worker
4855 Sheet Metal Worker

3

2.080H 6

8.320H

16.640H 1

_ 1

16.640H

3

4.160H 4

14

S36.20H 36.20H 36.20H 36.20H 21.72H 44.85H 37.30H
8.640.67M 46.85H 45 10H 45 10H 42,192 37.57H 35.71H 33.85H 54,888 20.33H
8.155 33M 46.05H 46.05H 43.55H 43.55H 41,364 72,156 76,116 76,116 79,212 72,156 65,424 59,268 48,828
8.181.33M

44.80H 44.80H 42.00H 42.00H 44.07H 41.06H 40.81H

3

20.400H 6

16.320H 1

1

16.320H

4

3.200H 3

15

\$35.20H 36.20H 35.20H 36.20H

44.85H 37.30H
I.640.67M 46.85H 45.10H 45.10H 41,364 37.57H 35.71H 33 85H 54,888 19.93H
1.155.33M 45.16H 46.05H 43 16H 43.55H 41,364 72,156 76,116 76,116 79,212 72,156 65,424 59,268 48,828 7.904M
,181 33M 44.80H 43 00H 40.40H 42.00H 44.07H 41.06H 40.81 H

3

20.400H 6

16.320H 1

1

16.320H

4
3.200H 3

15

\$35.20H 35.20H 35.20H 35.20H

44.35H 36 30H
8.640.67M 46.85H 45.10H 45.10H 41,364 37.57H 35.71 H 33.85H 54,888 19.93H
8,001 07M 45.16H 45.16H 43.16H 43.16H 41,364 72,156 76,116 76,116 79,212 72,156 65,424 59,268 48,828 7.904M 7.904M 43.00H 43.00H 40.40H
40.40H 43.80H 41.06H 40.56H

Mayor's Budget Recommendations for Year
2013 Pane 2SQ

0100 - Corporate Fund 084 - Chicago
Department of Transportation 2155 - Division
of In-House Construction Positions and Salaries -
Continued

4262 - Bridges - Continued

**Position
No**

Mayor's 2013 Recommendations No Rate

4838	General Foreman of Bridge and Structural Ironworkers	12M	7,682.13M 12M
4836	Foreman of Bridge and Structural Ironworkers		42.75H
4836	Foreman of Bridge and Structural Ironworkers	2	42.75H 3
4834	Bridge and Structural Iron Worker	2.080H	40 75H 2.040H

4834	Bridge and Structural Iron Worker	8	40.75H 8	
4805	Architectural Iron Worker	2	40.80H 2	
4804	Foreman of Architectural Iron Workers	2	44.30H 2	
4776	Foreman of Steamfitters	1	48.05H 1	
4774	Steamfitter	2	45 05H 2	
4756	Foreman of Plumbers	1	47.00H 1	
4754	Plumber		46 25H	
4754	Plumber	2	45.00H 2	
4636	Foreman of Painters	4.160H	45.00H 4.080H	
4634	Painter		42.50H	
4630	General Foreman of Painters		8.666 67M	
4566	General Foreman of Construction Laborers	1	40.59H 1	
2 2				
2.040H				
4526	General Foreman of General Trades		8,843 47M	
4526	General Foreman of General Trades	2	8.843.47M	
4437	Foreman of Cement Finishers	2	44.35H	
4435	Cement Finisher	2.080H	42.35H	
4435	Cement Finisher		42.35H	
4405	Foreman of Bricklayers		73.76H	
				2.040H 1
4405	Foreman of Bricklayers	1	44.75H	
4401	Bricklayer	2.080H	40 68H	
4401	Bricklayer	1	40 68H	
4304	General Foreman of Carpenters		7,890.13M	
4304	General Foreman of Carpenters	1	7,890.13M 1	
4303	Foreman of Carpenters	7	44.02H 8	
4301	Carpenter	6.240H	41.52H 6.120H	
79				
\$9,481,056				
81				
4301	Carpenter	3	41.52H	3
Subsection Position Total				
2012 Revised				
Rate				
7,682.13M				
42.75H				
42.82H				
40 75H 40 82H 40.80H 44.30H 48.05H 45.05H 47 00H 46.25H 45.00H 45.00H 42.50H 8.666.67M 40.59H 8.713.47M 8.843.47M 44 35H 41.85H				
42.35H 73.76H 44.75H 39.78H 40 68H 7,760.13M 7,890.13M 44.02H 40.77H 41.52H				
\$10,040,282				
No				
12M				

2.040H 8 2 2 1 2 1

2
4.080H

2 2
2.040H

1
2.040H 1

1 8
6.120H 3

81
2012 Appropriation

Rate

7.670M

42.75H

42.75H

40.75H 40.75H 40.20H 43.45H 47.05H 44.05H 46.75H 46.00H 44.75H 42.75H 40.38H 8.233.33M 39.59H 8.713.47M 8,713 47M 43.85H 41.85H
41.85H 73.76H 43.76H 39.78H 39.78H 7,760 13M 7,760.13M 43.27H 40.77H 40 77H
\$9,890,909

Section Position Total

3259 - Temporary Help

8246 Foreman of Construction Laborers 4776 Foreman of Steamfitters

\$37 30H 48 05H

\$37.30H 48.05H

\$36 30H 47.05H

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	308	\$31,157,828	312	\$32,508,120	312	\$32,262,027	
<u>Turnover</u>		(1,062,798)		(1,218,970)			(972,877)
<u>Department Position Net Total</u>	308	\$30,095,030	312	\$31,289,150	312	\$31,289,150	

Mayor's Budget Recommendations for Year 2013

Page 2RO

0100 - Corporate Fund 099 -
FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 2011
Appropriation Expenditures

0000 Personnel Services

- 0011 Contract Wage Increment - Salary
- 0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families
- 0039 For the Employment of Students as Trainees
- 42 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations
- 43 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat Chap. 108 1/2, Par. 22-306)
- 0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance
- 0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act
- 51 Claims Under Unemployment Insurance Act
- 52 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents
- 0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees
- 0070 Tuition Reimbursement and Educational Programs
- 95 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties
- 96 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death

\$770,000 90,225,070

298,400 189,775,889

1,050,000

2,715,232

31,900,000

9,742,241 82.139,822

11,450,966

205,000 200,000

150,000

87,041,568

298,400 192,265,730

1,050,000

3,313,117

31,900,000

10,902,712 95,145,379

11,090,751

205,000 200,000

250,000

87,041,568

298,400 192,265,730

1,050,000

3,313,117

31,900,000

10,902,712 95,145,379

11,090,751

205,000 200,000

250,000

80,982,111

70,010 142,990,977

465,937

2,755,368

38,622,803

6,155,823 99,717,331

9,882,931

143,806

454,413

0000 Personnel Services - Total*

0100 Contractual Services

0138 For Professional Services for Information Technology Maintenance

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

0142_ Accounting jnd Auditing _ _ _ _

0157 Rental of Equipment and Services

0170 _ Surety Bond _ Premiums

0172 For the Cost of Insurance Premiums and Expenses

\$15,108,388 43,199,270

1,870,000 51,384 50,000

1,604,948

\$15,238,240 20,821,857

2,090,000 66,792 50,000

1,304,948

\$15,238,240 20,821,857

2,090,000 66,792 50,000

1,304,948

\$15,577,898 12,688,945

1,565,090 54,686 49,865

1,313,704

0100 Contractual Services - Total*

Mayor's Budget Recommendations for Year 2013

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0100 - Corporate Fund 099 - Finance
General - Continued

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$5,777,742	\$7,118,042	\$7,118,042	\$10,303,848
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	100,000	100,000	100,000	97,143
0939	For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	5,000,000	7,000,000	7,000,000	5,965,638
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	4,632,830	4,176,274	4,176,274	5,385,389

0900 Specific Purposes - Financial - Total**9000 Specific Purpose - General**

9011	Summer Jobs Program
9027	For the City Contribution to Social Security Tax
9030	After School Programs
9076	City's Contribution to Medicare Tax

\$5,500,000 946,787 3,100,000 38,023,840

\$5,461,227 1,044,787 2,338,773
 36,055,840

\$2,700,000 1,044,787 3,100,000
 38,055,840

\$3,702,000 785,573 2,639,055 26,436,814

9000 Specific Purpose - General - Total**9100 Specific Purpose - as Specified**

9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago
9165	For Expenses Related to the Data Center
9168	For Children's Advocacy Center
9176	West Nile Virus Program
9180	For World Business Chicago Program
	\$480,000

1,884,273 900,000 425,000
 1,000,000
 \$480,000

2,466,024 900,000 725,000
1,000,000
 \$480,000

2,466,024 900,000 725,000
1,000,000
 \$169,735

3,869,234 675,000 581,960
1,750,000

9100 Specific Purpose - as Specified - Total**9200 Specific Purpose - as Specified**

9211 City of Chicago Police Department

9214 Chicago_Pa rk District Programs
9232 Innovation Loan Fund
9257 Chicago Office of Public Engagement

\$2,500,000 20,000,000

9200 Specific Purpose - as Specified - Total

9500 General Purposes - Financial

9540 For Payment of General Obligation Certificate

9500 General Purposes - Financial - Total

Mayor's Budget Recommendations for Year 2013

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**0100 - Corporate Fund 099 - Finance
General - Continued**

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$3,919,792	\$3,919,792	\$3,919,792	\$2,296,263
9636 To Reimburse Midway Fund for Fire Department Benefits	1,076,104	1,076,104	1,076,104	977,228
9638 For Corporate Subsidy of Chicago Public Library	<u>10,824,000</u>	<u>8,965,000</u>	<u>8,965,000</u>	<u>14,357,000</u>
9600 Reimbursements - Total	<u>\$15,819,896</u>	<u>\$13,960,896</u>	<u>\$13,960,896</u>	<u>\$17,630,491</u>
<u>Appropriation Total*</u>	<u>\$569,216,192</u>	<u>\$580,941,357</u>	<u>\$578,441,357</u>	<u>\$494,257,439</u>
<u>Fund Total</u>	<u>\$3,157,180,000</u>	<u>\$3,098,354,000</u>	<u>\$3,095,654,000</u>	<u>\$2,807,227,482</u>

<u>Fund Position Total</u>	24,959	\$1,969,654,853	24,641	\$1,970,911,128	24,641	\$1,969,144,875	
<u>Turnover</u>		(47,842,815)		(77,503,779)		(75,737,526)	
<u>Fund Position Net Total</u>	24,959	\$1,921,812,038	24,641	\$1,893,407,349	24,641	\$1,893,407,349	

Mayor's Budget Recommendations for Year 2013

Panp 2R3

**0200 - Water Fund 003 - OFFICE OF
INSPECTOR GENERAL**

(003/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$908,807 2,712

\$830,986 3,162

\$830,986 3.162

0000 Personnel Services - Total***0100 Contractual Services**

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

0149 For Software Maintenance and Licensing

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

155 Rental of Property

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0189 Telephone - Non-Centrex Billings

\$683 44,580

48,236

350 15,876

1,200 32,217 5,827 2,424 2,688 7,854 9,724 42,325

\$683 54,580

48,236

350 15,876

1,200 35,108 5,827 2,424 2,688 4,672 12,753 42,325

\$683 54,580

48,236

350 15,876

1,200 35,108 5,827 2,424 2,688 4,672 12,753 42,325

\$458 54,580

45,340

350 16,808

1,200 45,496 5,972

1,842 4,367 14,268 37,631

0100 Contractual Services - Total***0200 Travel**

0245 Reimbursement to Travelers

0270 Local Transportation

\$558 1,615

\$558 1,615

\$558 1,615

\$524 1,516

0200 Travel - Total*

0300 Commodities and Materials

0320 Gasoline

0340 Material and Supplies

0348 Books and Related Material

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

0700 Contingencies

\$2,382_ 3,800 1,082 8,248

\$15,512 5,434

\$4,713 3,800 1,082

10,604

\$20,199 5,434

\$4_,713 3,800 1,082

10.604

\$20,199 5,434

3,566 245 14,121

\$17,932 5,434

Appropriation Total*

Positions and Salaries

<u>Mayor's 2013</u>		<u>2012 2012</u>				
<u>Recommendations</u>		<u>Revised Appropriation</u>				
<u>Position</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>
3015 - Legal						
1264 Attorney - Igo		1	572,000			
<u>1262 Assistant Inspector General</u>		<u>1</u>	<u>97,164</u>			
Section Position Total		2	\$169,164			

Mayor's Budget Recommendations for Year 2013

Pane 2R4

**0200 - Water Fund 003 - Office of
Inspector General**

Inspector General
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3020 - Investigations

1288 Forensic Audit Investigator
1287 Computer Forensic Investigator
1222 Investigator III - IG
1222 Investigator III - IG
1219 Investigator I - IG
Schedule Salary Adjustments

\$66,180 85,872 76,116 72,852 53,844 2,712

Section Position Total

3027 - Audit and Program Review

9659 Deputy Inspector General
1430 Policy Analyst
1288 Forensic Audit Investigator

\$115,008 52,500 66,180

Section Position Total

3035 - Hiring Compliance

1367 Assistant Compliance Officer
Schedule Salary Adjustments

\$53,844 1,374

\$53,844 1,374

Section Position Total

3215-Legal

1264 Attorney - Igo
1262 Assistant Inspector General

\$72,000 97,164

\$72,000 97,164

Section Position Total

3220 - Investigations

9659 Deputy Inspector General
1288 Forensic Audit Investigator
1288 Forensic Audit Investigator
1287 Computer Forensic Investigator
1261 Assistant Chief Investigator - IG
1256 Supervising Investigator
1255 Investigator
Schedule Salary Adjustments

\$115,008 52,500 66,180 72,852 53,844 2,712

\$115,002 66,180 71,244 85,872 76,008 66,564 49,668 1,788

\$115,002 66,180 71,244 85,872 76,008 66,564 49,668 1,788

Section Position Total

3226 - Audit and Policy Review

1430 Policy Analyst

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Panp 2R5

**0200 - Water Fund 005 - OFFICE OF BUDGET AND
MANAGEMENT**

(005/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3050 - Revenue and Expenditure Analysis

9656 Deputy Budget Director

Section Position Total

Position Total

—

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Page 2 of 5

0200 - Water Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

		Mayor's 2013	2012	2012	2011
		Revised	Appropriations Appropriation	Expenditures	
0100 Contractual Services					
138	For Professional Services for Information Technology		\$1,166,000	\$1,166,000	\$1,166,000 \$558,663
138	Maintenance				
139	For Professional Services for Information Technology		1,200,000	200,000	200,000 137,940
139	Development				
140	For Professional and Technical Services and Other Third		4,001,364	3,501,364	3,501,364 4,591,282
140	Party Benefit Agreements				
0149	For Software Maintenance and Licensing		13,300	13,300	13,300 13,300
0100 Contractual Services - Total*			\$6,380,364	\$4,868,364	\$4,868,364 \$5,280,185

<u>0100 Contractual Services - Total</u>	<u>\$0,380,004</u>	<u>\$4,880,004</u>	<u>\$4,880,004</u>	<u>\$5,301,185</u>
<u>Appropriation Total*</u>	<u>\$6,380,664</u>	<u>\$4,880,664</u>	<u>\$4,880,664</u>	<u>\$5,301,185</u>

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund 027 -
DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

	<u>Mayors 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

Mayor's Budget Recommendations for Year 2013
 Prop 2RR

0200 - Water Fund 027 - Department of Finance - Continued Finance / 2012 -
ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>
<u>Expenditures</u>			
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	\$191,608	\$219,907	\$219,907
0015 Schedule Salary Adjustments	5,544	6,729	6,729
0000 Personnel Services - Total*	\$197,152	\$226,636	\$226,636
Appropriation Total*	\$197,152	\$226,636	\$226,636

Positions and Salaries

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate

3019 - Accounting and Financial

Reporting

4052 - Cost Control

0192 Auditor II

0126 Financial Officer

0103 Accountant III

0102 Accountant II

0101 Accountant I

Schedule Salary Adjustments

63,516 59,268 53,808 48,828 5,544

\$75,768 102,060 59,268

6,729

\$75,768 102,060 59,268

6,729

Subsection Position Total

Section Position Total

Position Total
Turnover
Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 2fiQ

0200 - Water Fund 027 - Department of Finance - Continued

Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$214,323 2,639

0000 Personnel Services - Total*

0100 Contractual Services

0154

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

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of

Equipment/Voicemail

\$50,000

19,250 210

\$50,000

19,250 210

0100 Contractual Services - Total*

0100 Contractual Services - Total

Appropriation Total*

Positions and Salaries

<u>Mayor's 2013</u>	<u>2012 2012</u>						
<u>Recommendations</u>	<u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501 Central Voucher Coordinator	1	\$55,212					
0192 Auditor II	1	79,212					
0190 Accounting Technician II	1	41,364					
0189 Accounting Technician I	1	50,280					
Schedule Salary Adjustments				2,639			
<u>Subsection Position Total</u>	<u>4</u>	<u>\$228,707</u>					
Section Position Total	4	\$228,707					
Position Total	4	\$228,707					
<u>Turnover</u>				<u>(11,745)</u>			
<u>Position Net Total</u>	<u>4</u>	<u>\$216,962</u>					

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund 027 - Department of Finance - Continued

1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

\$2,109,419 7,095 6,000

\$3,638,350 21,181 5,000

\$3,638,350 21,181 5,000

0000 Personnel Services - Total*

0100 Contractual Services

0125 Office and Building Services 0130 Postage

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0179 Messenger Service

\$2,000 1,006,709 5,653,826

25,000

17,200 1,342 495

\$2,000 1,006,709 2,726,480

25,000

17,200 1,342 495

\$2,000 1,006,709 2,726,480

25,000

17,200 1,342 495

0100 Contractual Services - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

\$3,525 1,400 30,430

\$3,525 1,400 27,000

\$3,525 1,400 27,000

0300 Commodities and Materials - Total*

0400 Equipment

0424 Furniture and Furnishings

0400 Equipment - Total*

0900 Specific Purposes - Financial

0952 Claims Against Water Fund

0900 Specific Purposes - Financial - Total

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Department Total \$9,823,107 \$8,211,330 \$8,211,330

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 027 - Department of Finance -
Continued 1005 - Finance / 2020 - Revenue Services
and Operations POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3154 - Payment Processing

4641 ■ Cashiering

0432 Supervising Clerk
0432 Supervising Clerk
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
Schedule Salary Adjustments

\$66,492 63,456 63,456_ 57,828 55,212 52,740 37,704 4,245

\$66,492 63,456 60,600 57,828 52,740 50,280 37,704 2,100

\$66,492 63,456 60,600 57,828 52,740 50,280 37,704 2,100

Subsection Position Total

Section Position Total

Per
0418 Customer Account Representative -
Agreement
0325 Supervisor of Customer Accounts
0320 Assistant to the Commissioner
0308 StaffAssistant
0308 Staff Assistant
0308 Staff Assistant
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
0216 Manager of Customer Services
0212 Director of Collection Processing
0189 Accounting Technician I _
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0167 Manager of Revenue Collections
0104 Accountant IV
Schedule Salary Adjustments

Subsection Position Total

1 1 2 1 1 2 1 1 1 3 1 6 2 1
6.370H

56

\$116,000 55,212 57,828 52,740 43,320 43,740 48,048 50,280 52,740 55,212 57,828 60,600 63,456 13.23H

91,980
70,380
54,492
60,408
64,152
63,456
57,828
52,740

03,430
93,024
97,416
37,704
50,280
52,740_
55,212
57,828
63,456
94,980
91,224
19,081
\$3,503,576

1 1 2 1 1 2 1
11 3 1 6 2 1
6.370H

56

\$116,000 55,212 57,828 52,740 43,320 43,740 48,048 50,280 52,740 55,212 57,828 60,600 63,456 13 23H
91,980 70,380 54,492 60,408 64,152 63,456 57,828 63,456 93,024 97,416 37,704 50,280 52,740 55,212 57,828 63,456 94,980 91,224 19,081
\$3,503,576

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund

027 - Department of Finance 1005 - Finance / 2020 -

Revenue Services and Operations Positions and Salaries -

Continued

3220 - Accounts Receivable - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4205 - Billing Exceptions and Escalation

9684 Deputy Director
0431 Clerk IV
0325 Supervisor of Customer Accounts
0320 Assistant to the Commissioner
0308 Staff Assistant
0308 Staff Assistant
0308 Staff Assistant
0216 Manager of Customer Services
0212 Director of Collection Processing
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0189 Accounting Technician I
0167 Manager of Revenue Collections
0104 Accountant IV
Schedule Salary Adjustments

\$118,080 57,828 91,980 70,380 68,580 61,620 58,812 93,024 97,416 63,456 57,828 55,212 52,740 50,280 37,704 94,980 91,224 2,850

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	<u>41</u>	<u>\$2,650,754</u>	<u>68</u>	<u>\$4,244,081</u>	<u>68</u>	<u>\$4,244,081</u>
<u>Turnover</u>		<u>(120,126)</u>		<u>(357,914)</u>		<u>(357,914)</u>
<u>Department Position Net Total</u>	<u>41</u>	<u>\$2,530,628</u>	<u>68</u>	<u>\$3,886,167</u>	<u>68</u>	<u>\$3,886,167</u>

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund 031 -
DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Studehts as Trainees

\$1,240,559 1,206 325 1,150

\$1,290,406 1,617 150 1,829

\$1,290,406 1,617 150 1,829

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

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

0157 Rental of Equipment and Services

0160 Repair/Maintenance of Equipment

0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0178 Freight and Express Charges
0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voice mail

\$3,131 15,430

49,618

1,000 54,140 11.735 567 435

6,072

541 212 12,241 2,654 771 2,484 7,038 1,518

\$2,347 14,857

50,279

960 53,188 13,942 857 400

7,280

619 300 14,044 2,721 325 3,066 9,359 2,573

\$2,347 14,857

50,279

960 53,188 13,942 857 400

7,280

619 300 14,044 2,721 325 3,066 9,359 2,573

\$3,116 13,612

24,846

468 57,103 22,010 767 380

2,137

70 5,508 2,592 400

27,767 2,070

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance
0245 Reimbursement to Travelers
0270 Local Transportation

4,860 2,377

\$310 5 484 2 377

\$210 5,484 2,262

\$210 5,484 2,262

0200 Travel - Total*

\$152 353 3,488

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

51,230 7,181

\$1,495 8,142

\$1,495 8,142

\$1.140 13,290

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund - Department of Law - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3019-Torts

4002 - Water Torts

1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor
• Senior

1641 Assistant Corporation Counsel Supervisor
• Senior

1641 Assistant Corporation Counsel Supervisor
• Senior

\$70,380 57,192 116,460

103,788

99,948

\$70,380 57,192 116,460

\$70,380 57,192 116,460

103,788

99,948

\$70,380 57,192 116,460

103,788

99,948

Subsection Position Total

Section Position Total

3022 - Employment Litigation

4007 - Water Employment Litigation

1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel

\$70,380 66,960

\$70,380 66,960

\$70,380 66,960

Subsection Position Total

Section Position Total

3028 - Labor

4012-Water Labor

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor - Senior

1611 Case Analyst - Law

Schedule Salary Adjustments

\$61,980 84,864

77,280

\$81,948 84,864

73,752 1,617

\$81,948 84,864

73,752 1,617

Subsection Position Total

Section Position Total

3039 - Investigations and Prosecutions

4039 - Legal Information

1652 Chief Assistant Corporation Counsel

1643 Assistant Corporation Counsel

\$124,572 61,980

Subsection Position Total

Section Position Total

**3249 - Collections, Ownership and
Administrative Litigation**

Administrative Litigation

1650 Deputy Corporation Counsel
 1641 Assistant Corporation Counsel Supervisor - Senior
 1617 Paralegal II
 Schedule Salary Adjustments

\$137,076

49,788 1,206

\$137,076 84,864

59,976

\$137,076 84,864

59,976

Section Position Total

Mayor's Budget Recommendations for Year
 2013 Panp 27fi

**0200 - Water Fund 031 -
 Department of Law**

Positions and Salaries - Continued

<u>Mayor's 2013</u>	<u>2012 2012</u>						
<u>Recommendations</u>	<u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	
3644 - Finance and Economic Development							
1641 Assistant Corporation Counsel Supervisor 1 - Senior	\$113,028	1	\$113,028	1	\$113,028	1	\$113,028
Section Position Total	1	\$113,028	1	\$113,028	1	\$113,028	
Position Total	15	\$1,296,882	15	\$1,346,805	15	\$1,346,805	
Turnover		(55,117)		(54,782)		(54,782)	
Position Net Total	15	\$1,241,765	15	\$1,292,023	15	\$1,292,023	

Mayor's Budget Recommendations for Year 2013

Pane 277

**0200 - Water Fund 033 - DEPARTMENT OF
HUMAN RESOURCES**

(033/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$192,435 1,771

~~\$122,651,170~~

	\$122,651 479
0000 Personnel Services - Total*	\$122,651 479
0100 Contractual Services	
0130 Postage	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	
\$176 10,000	
\$176 10,000	
\$176 10,000	
0100 Contractual Services - Total*	
0200 Travel	
0270 Local Transportation	
0200 Travel - Total*	
0300 Commodities and Materials	
0350 Stationery and Office Supplies	
0300 Commodities and Materials - Total*	
<u>Appropriation Total*</u>	

Positions and Salaries

Mayor's 2013 Recommendations No Rate	
2012 Revised	
2012 Appropriation	
	Rate
<u>3040 - Employment Services</u>	
<u>4045 - Hiring Classification</u>	
1370 Testing Administrator	
Subsection Position Total	
Section Position Total	
3720 - Employment Services	
1380 Recruiter 1380 Recruiter 1374 Recruiter I	
<u>Schedule Salary Adjustments</u>	
\$66,648 63,480	
	1,771
	63,480 479
	63,480 479
Section Position Total	
Position Total	
Turnover	

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013
Pane 27H

0200 - Water Fund 035 - DEPARTMENT OF
PROCUREMENT SERVICES

(035/1005/2005)

Mayor's 2013 Recommendation 2012	2012 2011	
<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$191,485 779

5191,485 779

0000 Personnel Services - Total*

0100 Contractual Services

0190 Telephone - Centrex Billing

0100 Contractual Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3012 - Contract Management

4115 - Professional Services

1562 Contracts Negotiator

Subsection Position Total

4126 - Commodities

1523 Buyer

Subsection Position Total

Section Position Total

3020 - Contract Management - Water

3020 - Contract Management - Water

1562 Contracts Negotiator 1523 Buyer
Schedule Salary Adjustments

\$76,512 67,224 658

\$76,512 67,224 658

Section Position Total

3021 - Supplier Diversity

1367 Assistant Compliance Officer
Schedule Salary Adjustments

\$53,844 121

553,844 121

Section Position Total

3022 - Certification and Compliance

1504 Certification/Compliance Officer

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pane 97Q

0200 - Water Fund

038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0125 Office and Building Services
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements

\$110,224 33,974

\$110,224 33,974

0100 Contractual Services - Total*

0300 Commodities and Materials

0312 Cleaning and Sanitation Supplies

0315 Cleaning and Sanitation Supply
0300 Commodities and Materials - Total*
Appropriation Total*

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0140

0155

For Professional and Technical Services and Other Third Party Benefit Agreements

Rental of Property

0100 Contractual Services - Total*

\$125,000 386,559

\$511,559

\$31,775 348,830

\$380,605

\$31,775 348,830

\$380,605

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel

0320 Gasoline

0322 Natural Gas

0331 Electricity

\$2,345,000 400,000 12,873,033 13,036,579

\$2,345,000 399,077 13,222,078 13,558,242

\$2,345,000 399,077 13,222,078 13,558,242

0300 Commodities and Materials - Total*

\$29,166,171 \$29,905,002

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund

038 - Department of Fleet and Facility Management - Continued

1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0091 Uniform Allowance

\$3,950,076 57,731 3,163 85,000

\$3,859,901 54,945

40,000 2,500

\$3,859,901 54,945

40,000 2,500

0000 Personnel Services - Total*

0100 Contractual Services

0160 Repair or Maintenance of Property
0176 Maintenance and Operation - City Owned Vehicles

\$70,000 215,000

\$70,000 215,000

\$70,000 215,000

0100 Contractual Services - Total*

0300 Commodities and Materials

0340 Material and Supplies 0360 Repair Parts and Material

\$40,893 800,000

\$40,893 800,000

0300 Commodities and Materials - Total*

0000 Commodity and Materials Total
Appropriation Total*

Department Total \$35,057,441 \$35,132,439 \$35,132,439

Mayor's Budget Recommendations for Year 2013

Pane 281

0200 - Water Fund

038 - Department of Fleet and Facility Management -

Continued 1005 - Department of General Services / 2140 - Fleet Operations

POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3222 - Fleet Operations - Water

7638 Hoisting Engineer - Mechanic

7635 Foreman of Hoisting Engineers

7186 Motor Truck Driver - Tire Repair

7183 Motor Truck Driver

7164 Garage Attendant

7136 Servicewriter

6679 Foreman of Machinists - Automotive

6674 Machinist
 6673 Machinist - Automotive
 6605 Blacksmith
 6326 Laborer
 5034 Electrical Mechanic - Automotive
 0432 Supervising Clerk
 0431 Clerk IV
 0431 Clerk IV
 0308 Staff Assistant
 Schedule Salary Adjustments

Section Position Total

11 1
 2 3 4 2 2 1
 13 2 1 3 1 1 1 1

49

\$4810H 49.1 OH 34 36H 33.85H 21 53H 64,728 46.05H 43.55H 43.55H 41.38H 33.45H 42.00H 72,936
 57,828 55,212 75,240 3,163

\$4,093,324

11 1 2 3 4 2 2 1
 13 2 1 3 1 1 1 1

49

\$48.10H 49.10H 34.36H 33.85H 21 11H 63,456 46.05H 43.55H 43.55H 41.38H 32.79H 42.00H 72,936 57,828 55,212 77,280

\$4,084,789

\$48.10H 49.1 OH 34.36H 33.85H 21.11H 63,456 45.16H 43.16H 43.16H 41.38H 32.79H 40.40H 72,936 57,828 55,212 77,280

49 \$4,059,746

49 \$4,059,746

Turnover

49 \$3,859,901

<u>Department Position Total</u>	<u>49</u>	<u>\$4,093,324</u>	<u>49</u>	<u>\$4,084,789</u>	<u>49</u>	<u>\$4,059,746</u>
<u>Turnover</u>		<u>(140,085)</u>		<u>(224,888)</u>		<u>(199,845)</u>
<u>Department Position Net Total</u>	<u>49</u>	<u>\$3,953,239</u>	<u>49</u>	<u>\$3,859,901</u>	<u>49</u>	<u>\$3,859,901</u>

Mayor's Budget Recommendations for Year 2013
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0200 - Water Fund 067 -
 DEPARTMENT OF BUILDINGS

(067/1005/2005)

Mayor's 2013 Recommendation
 2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0012 Contract Wage Increment - Prevailing Rate
 0015 Schedule Salary Adjustments

\$1,998,566 21,425 263

\$1,990,801 23,318 2,304

\$1,990,801 23,318 2,304

0000 Personnel Services - Total*

0100 Contractual Services

0159 Lease Purchase Agreements for Equipment and Machinery 0162 Repair/Maintenance of Equipment 0181 Mobile Communication Services

\$6,134 7,119 20,000

\$4,660 600 20,000

\$4,660 600 20,000

\$2,478 469 18,116

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

20,000

20,000

20,000

15,874

0200 Travel - Total*

\$20,000

\$20,000

\$20,000 \$15,874

0300 Commodities and Materials

0350 Stationery and Office Supplies

3,008

'

0300 Commodities and Materials - Total*

\$3,008

Appropriation Total*

\$2,076,515

\$2,061,683

\$2,061,683 \$2,011,782

<u>Appropriation Total</u>	<u>\$2,070,010</u>	<u>\$2,001,000</u>	<u>\$2,001,000</u>	<u>\$2,011,702</u>
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Mayor's Budget Recommendations for Year 2013

Panp 2R7

**0200 - Water Fund 067 - Department of
Buildings - Continued**

POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3016 - Code Enforcement

4272 - Strategic Task Force

2231 Plumbing Inspector

Subsection Position Total

Section Position Total

3025 - Technical Inspections

4110 - Plumbing Code Compliance Inspection

2233 Plumbing Inspector in Charge

2231 Plumbing Inspector in Charge

2231 Plumbing Inspector

1

10

\$8,160M 7.990M

1

10

\$8,160M 7.990M

1

10

\$8.118M 7.948M

Subsection Position Total

Section Position Total

3215 - Plan Review

2231 Plumbing Inspector

0308 Staff Assistant

Schedule Salary Adjustments

\$7.990M 68,580 263

\$7.990M 64,152 2,304

\$7.948M 64,152 2,304

Section Position Total

<u>Position Total</u>	<u>22</u>	<u>\$2,084,363</u>	<u>22</u>	<u>\$2,081,976</u>	<u>22</u>	<u>\$2,071,392</u>
<u>Turnover</u>		<u>(85,534)</u>		<u>(88,871)</u>		<u>(78,287)</u>
<u>Position Net Total</u>	<u>22</u>	<u>\$1,998,829</u>	<u>22</u>	<u>\$1,993,105</u>	<u>22</u>	<u>\$1,993,105</u>

Mayor's Budget Recommendations for Year 2013

Pane 284.

0200 - Water Fund 088 - DEPARTMENT OF
WATER MANAGEMENT
2005 - COMMISSIONER'S OFFICE

(088/1005/2005)

The Department of Water Management (DWM) ensures the health and quality of life for Chicago water and sewer system consumers by providing an adequate supply of safe, good tasting water at a reasonable price. Additionally, the mission of DWM is to carry industrial and domestic waste and storm water runoff to the Metropolitan Water Reclamation District's system.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$2,388,816 4,273 11,755 3,000 70,000

\$2,507,429 1,197 9,729 3,000 70,000

\$2,507,429 1,197 9,729 3,000 70,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0147 Surveys

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

161 Operation, Repair or Maintenance of Facilities

162 Repair/Maintenance of Equipment

162 0166 Dues, Subscriptions and Memberships

162 0169 Technical Meeting Costs

0181 Mobile Communication Services

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$112 000 3 357 678

\$112,000 3,279,678

427,000 2,500 71,900

45,000 510,265 23,000 22,500 24,500 4,000 278,000 579,900 70,000

\$5,528,243

\$112,000 3,279,678

427,000 2,500 71,900

45,000 454,590 23,000 22,500 142,460 2,600 381,000 634,000 100,000

\$5,698,228

\$112,000 3,279,678

427,000 2,500 71,900

45,000 454,590 23,000 22,500 142,460 2,600 381,000 634,000 100,000

\$5,698,228

\$105,277 2,922,140

435,963

36,265 321,831

5,100 38,862 2,493 358,835 637,546 98,107

\$4,962,419

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$6,000 21,750

\$6,000 21,750

\$6,000 21,750

\$227 3,914

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies 0348 Books and Related Material 0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

\$320,250 500 9,700

\$330,450

\$320,250 500 11,000

\$331,750

\$320,250 500 11,000

\$331,750

\$328,608 8 255

\$336,863

\$320,000 0,200

0400 Equipment

0424 Furniture and Furnishings 0440 Machinery and Equipment 0445 Technical and Scientific Equipment

\$2,000 142,000 29,000

\$2,000 142,000 29,000

\$2,000 142,000 29,000

\$699 184,280

0400 Equipment - Total*

Mayor's Budget Recommendations for Year
2013 Panp 2850200 - Water Fund 088 - Department of
Water Management 2005 - Commissioner's
Office - Continued

	Mayor's 2013	2012	2012	2011
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	179,298
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$179,298
Appropriation Total*	\$8,651,047	\$8,935,843	\$8,935,843	\$7,981,190

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3003 - Agency Management

9988 Commissioner of Water Management
 9813 Managing Deputy Commissioner
 9813 Managing Deputy Commissioner
 9660 First Deputy Commissioner
 4546 Director of Facilities
 0318 Assistant to the Commissioner
 0155 Manager of Audit and Internal Controls
 Schedule Salary Adjustments

Schedule Salary Adjustments

\$169,512 139,488 133,008 149,892 80,112 67,224

384

\$157,092 139,488 133,008 149,892 80,112 64,152 115,740

\$157,092 139,488 133,008 149,892 80,112 64,152 115,740

Section Position Total

3005 - Management Support

5535 Water Research Specialist

1694 Director of Legal Services

0320 Assistant to the Commissioner

0313 Assistant Commissioner

0313 Assistant Commissioner

0308 StaffAssistant

Schedule Salary Adjustments

\$98,664 126,564 57,084 99,336

75,240 5,129

\$94,452 125,316 54,492 99,336 93,912 73,752 3,051

\$94,452 125,316 54,492 99,336 93,912 73,752 3,051

Section Position Total

3010 - Public Relations

0703 Public Relations Rep III 0313 Assistant Commissioner

\$91,980 103,740

\$91,980 103,740

\$91,980 103,740

Section Position Total

3015 - Cost Recovery

6145 Engineering Technician VI 1646 Attorney

Schedule Salary Adjustments

\$96,384 83,136 2,660

\$96,384 83,136

\$96,384 83,136

Section Position Total

Mayor's Budget Recommendations for Year
2013 Prop 2RR

0200 - Water Fund 088 - Department of
Water Management

2005 - Commissioner's Office
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3075 - Safety and Security

6328 Watchman
6328 Watchman
6325 Laborer
6305 Safety Specialist
6305 Safety Specialist
6305 Safety Specialist
4218 Coordinator of Security Services
0320 Assistant to the Commissioner
0311 Projects Administrator
0308 Staff Assistant
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

S20.31H 20.31 H 20.31 H 85,512 81,588 50,784 49,668
88,812 91,152

72,936 63,456 3,582

S19.91H 19.91H 19.91H 79,992 49,788

88,812 91,152 45,240 69,648 63,456 6,678

S19.91H 19.91H 19.91H 79,992 49,788

88,812 91,152 45,240 69,648 63,456 6,678

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 088 - Department of Water
Management - Continued
2010 - BUREAU OF ADMINISTRATIVE SUPPORT**

(088/1010/2010)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$3,577,961 21,315 31,000 25,000

\$3,533,880 19,564 31,000 25,000

\$3,533,880 19,564 31,000 25,000

\$4 130 019 207 628

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

139 For Professional Services for Information Technology Development

140 For Professional and Technical Services and Other Third Party Benefit Agreements

0149 For Software Maintenance and Licensing

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

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

168 Educational Development through Cooperative Education Program and Apprenticeship Program

169 Technical Meeting Costs

0191 Telephone - Relocations of Phone Lines

\$10,000 135,000

42,120

530,100 422,267

40,645 5,000 21,125

10,000 5,000

\$10,000 132,000

50,000

414,550 396.737

98,564 5,000 19.805

10.000 5.000

\$10,000 132,000

50,000

414,550 396,737

98,564 5,000 19,805

10,000 5,000

\$11,287 141,685

329,930 412,103

153,865 4,656

465

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0200 Travel - Total*

0300 Commodities and Materials

0300 Commodities and Materials

- 0312 Software Purchases
- 0348 Books and Related Material
- 0350 Stationery and Office Supplies

\$34,982 1,000 15,600

\$4,700 1,000 18,800

\$4,700 1,000 18,800

0300 Commodities and Materials - Total*

0400 Equipment

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

0400 Equipment - Total*

0900 Specific Purposes - Financial

- 0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel

0900 Specific Purposes - Financial - Total

9400 Specific Purpose - General

- 9438 For Services Provided by the Department of Fleet and Facilities Management
- 9458 For Services Provided by the Office of Emergency Management and Communication

\$110,000 100,000

\$110,000 20,000

\$110,000 20,000

9400 Specific Purpose - General - Total

\$5,132,699 \$5,132,699 \$5,854,312

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 088 - Department of Water
Management 2010 - Bureau of Administrative
Support - Continued POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3048 - Agency Management

- 9679 Deputy Commissioner
- 0323 Administrative Assistant III - Excluded
Schedule Salary Adjustments

\$126 564 41 220 1 002

\$126,564 41,220 1,002

\$126,564 41,220 1,002

\$126,564 41,220 1,002

Section Position Total

3060 - Purchasing

1805 Stockhandler
 1588 Procurement Control Officer I
 1580 Supervisor of Contracts
 1572 Chief Contract Expediter
 1522 Principal Purchase Contract Administrator
 0345 Contracts Coordinator
 Schedule Salary Adjustments

\$26,004 52,536 85,020 84,780 49,668 63,516 5,550

\$26,004 50,160 85,020 84,780 49,668 63,516 2,991

\$26,004 50,160 85,020 84,780 49,668 63,516 2,991

Section Position Total

3065 - Personnel/Payroll/Labor Relations

8301 Caulker
 7775 Stationary Fireman
 7743 Operating Engineer, Group A
 7741 Operating Engineer, Group C _
 7633 Hoisting Engineer
 7183 Motor Truck Driver
 6672 Water Meter Machinist _
 6671 Water Meter Machinist - Trainee
 6143 Engineering Technician IV
 5630 Coordinating Engineer I _
 5033 Electrical Mechanic B
 4774 Steamfitter
 4754 Plumber
 4634 Painter
 4223 Custodial Worker
 2317 Water Quality Inspector_
 1811 Storekeeper
 1327 Supervisor of Personnel Administration
 1303 Administrative Services Officer I -
 Excluded
 1303 Administrative Services Officer I -
 Excluded
 1303 Administrative Services Officer I -
 _ Excluded
 1302 Administrative Services Officer II
 1301 Administrative Services Officer I
 1301 Administrative Services Officer I
 1301 Administrative Services Officer I
 1301 Administrative Services Officer I
 0683 Telephone Operator

\$45.00H 30 06H 43 94H 41.75H 45.10H 33.85H 36.70H

35 25H 49 788 83 100 42 00H 45 05H 45 00H 40 00H 12 05H 34 380 29 904 80 916 70 380

88,812 45,240

\$45.00H 30.06H 43.94H 41,75H 41 25H 33.85H 36 70H. 35.25H 49,788 83,100 42__00H 45.05H 45.00H 40.00H 12.05H 34,380 29,904 73,020

\$44.75H 29.62H 42.66H 40.53H 41.25H 33.85H 35.70H 35.25H 49,788 83,100 40.40H 44.05H 44.75H 38.00H 11.90H 34,380 29,904 73,020

88,812 70,380 45,240 63,276 64,152 29,904

Pane 2RQ

Position

0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0429 Clerk II
0366 Staff Assistant - Excluded
0366 Staff Assistant - Excluded
0313 Assistant Commissioner
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
0235 Payment Services Representative
0170 Chief Timekeeper - Laborer
Schedule Salary Adjustments
Mayor's 2014 Recommendations No Rate

60,600
57,828
55,212
52,740

32,710
 37,704
 28,536
 63,276
 60,408
 107,952
 45,372
 63,456
 52,740
 37,704
 93,816
 7,636

**2012 Revised
 Rate**

57,828 55,212 52,740 37,704

28,536 63,276 60,408 107,952 45,372 60,600 52,740 37,704 87,864 8,048
2012 Appropriation

Rate

57,828 55,212 52,740 37,704

28,536 63,276 60,408 107,952 45,372 60,600 52,740 37,704 87,864 8,048

Section Position Total

3071 - Information Technology

0699 Manager of Systems Development

0625 Chief Programmer/Analyst

\$83,100 110,352

\$83,100 110,352

\$83,100 110,352

Section Position Total

3072 - Finance

0832 Personal Computer Operator II

0431 Clerk IV

0431 Clerk IV

0313 Assistant Commissioner

0308 StaffAssistant

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

0190 Accounting Technician II

0189 Accounting Technician I

0189 Accounting Technician I

0187 Director of Accounting

0184 Accounting Technician III

0134 Financial Analyst

0126 Financial Officer

0120 Supervisor of Accounting

0117 Assistant Director of Finance

0104 Accountant IV

0103 Accountant III

Schedule Salary Adjustments

Schedule Salary Adjustments

\$55,212 55,212 37,704
 108,792 46,152 76,428 63,456 60,600 57,828 41,364 63,456 37,704
 102,024 76,428 80,916
 106,884 95,832 98,712 91,224 59,268 7,127

\$52,740 55,212 37,704
 108,792 45,240 76,428 63,456 57,828 55,212 69,648 63,456 37,704
 102,024 76,428 73,752
 106,884 95,832 98,712 91,224 59,268 7,523

\$52,740 55,212 37,704
 108,792 45,240 76,428 63,456 57,828 55,212 69,648 63,456 37,704
 102,024 76,428 73,752
 106,884 95,832 98,712 91,224 59,268 7,523

Section Position Total

<u>Position Total</u>	<u>54</u>	<u>\$3,781,731</u>	<u>54</u>	<u>\$3,770,476</u>	<u>54 \$3,770,476</u>
<u>Turnover</u>		<u>(182,455)</u>		<u>(217,032)</u>	<u>(217,032)</u>
<u>Position Net Total</u>	<u>54</u>	<u>\$3,599,276</u>	<u>54</u>	<u>\$3,553,444</u>	<u>54 \$3,553,444</u>

Mayor's Budget Recommendations for Year
 2013 Pane 2QO.

0200 - Water Fund Department of Water Management - Continued

2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Mayor's 2013 Recommendation
 2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0012 Contract Wage Increment - Prevailing Rate
 0015 Schedule Salary Adjustments
 0020 Overtime

\$3,975,280 24,840 6,744 3,500

\$3,991,198 28,236 8,315 1,000

\$3,991,198 28,236 8,315 1,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
 0140 For Professional and Technical Services and Other Third
 Party Benefit Agreements

Party Benefit Agreements

0144 Engineering and Architecture
0162 Repair/Maintenance of Equipment
0169 Technical Meeting Costs
0181 Mobile Communication Services

\$1,455 1,900,000

1,500,000 3,000 12,000

\$1,455 1,900,000

1,320,000 3,000 11,000 1,200

\$1,455 1,900,000

1,320,000 3,000 11,000 1,200

2,637,197

1,251,704 4,359 11,657

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$83,000 4,000

\$83,000 4,000

\$83,000 4,000

\$42,764 1,234

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies
0360 Repair Parts and Material

\$40,500 4,000 2,000 12,000 2,000

\$35,000 4,000 1,500 10,000 2,000

\$35,000 4,000 1,500

10,000 2,000

\$25,111

3,415 972

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools_Less Than or Equal to \$100/Unit
0424 Furniture and Furnishings

0444 Furniture and Furnishings

0445 Technical and Scientific Equipment

0450 Vehicles

\$1,000 7,000 7,000

35,000

\$1,000 4,000 5,000

35,000

\$1,000 4,000 5,000

35,000

\$390 3.364

0400 Equipment - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside
Counsel Expenses and Expert Costs, as Approved by the
Corporation Counsel

0900 Specific Purposes - Financial - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Panp 2P1

**0200 - Water Fund 088 - Department of Water
Management 2015 - Bureau of Engineering
Services - Continued POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3103 - Agency Management

9679 Deputy Commissioner

5611 Managing Engineer - Water Department

1191 Contracts Administrator

0313 Assistant Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

\$126,564 107,952 113,448

58,812

\$126,564

113,448 90,696 54,492 1,315

\$126,564

113,448 90,696 54,492 1,315

Section Position Total

3105 - Capital Planning

6054 Mechanical Engineer IV 5632 Coordinating Engineer II

\$99,648 119,256

\$99,648 119,256

\$99,648 119,256

Section Position Total

3110 - Engineering Services

5689 Water Conservation Engineer

5630 Coordinating Engineer I

5615 Civil Engineer V

0302 Administrative Assistant II

Schedule Salary Adjustments

\$101,700 113,448 96,768 57,828

\$101,700 102,708 96,768 55,212 1,477

\$101,700 102,708 96,768 55,212 1,477

Section Position Total

3116 - Inspections Services

4001 - Water Inspection Services

2237 Chief Plumbing Inspector

2235 Assistant Chief Plumbing Inspector

2233 Plumbing Inspector in Charge

2231 Plumbing Inspector

0832 Personal Computer Operator II

0826 Principal Typist

0431 Clerk IV

0430 Clerk III

0303 Administrative Assistant III

Schedule Salary Adjustments

1 1 3 19 1_ 1 1 1 1

\$9,792M 8.649.60M 8.160M 7.990M 50,280 50,280 60,600 50,280 76,428 3,257

1 2 3 19 1 1 1 1 1

\$9,792M 8.649.60M 8.160M 7.990M _50,280 50,280 60,600 48,048 72,936 2,509

1 2 3 19

\$9,741.60M 8.605.40M 8.118M 7.948M 50.280 50.280 60.600 48,048 72,936 2,509

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane ?Q?

0200 - Water Fund 088 - Department of
Water Management 2015 - Bureau of
Engineering Services Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3121 - Design and Construction Services

4003 - Water Design and Construction Services

6145 Engineering Technician VI
6145 Engineering Technician VI
6144 Engineering Technician V
5630 Coordinating Engineer I
5614 Civil Engineer IV
0311 Projects Administrator
Schedule Salary Adjustments

\$91,980 73,200 79,992
112,332 99,648 95,808 3,487

\$91,980 73,200 76,428
112,332 99,648 95,808 3,014

\$91,980 73,200 76,428
112,332 99,648 95,808 3,014

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Page 297

**0200 - Water Fund 088 - Department of Water
Management - Continued
2020 - BUREAU OF WATER SUPPLY**

(088/1020/2020)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments

0010 Schedule Salary Adjustments
0020 Overtime
0026 Sick Relief

\$48,321,959 425,154 70,384 3,360,000 5,000

\$47,017,991 186,945 80,613 2,860,000 5,000

\$47,017,991 186,945 80,613 2,860,000 5,000

0000 Personnel Services - Total*

0100 Contractual Services
0125 Office and Building Services
0130 Postage
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements
0148 Testing and Inspecting
0157 Rental of Equipment and Services
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment
0169 Technical Meeting Costs
0176 Maintenance and Operation - City Owned Vehicles
0186 Pagers

\$296,000 3,900 100,000

163,000 118,000 1,794,900 5,582,500 113,800 6,000 6,000

\$296,000 3,900 120,000

163,000 118,000 1,648,000 5,596,500 108,800 6,000 6,000

\$296,000 3,900 120,000

163,000 118,000 1,648,000 5,596,500 108,800 6,000 6,000

\$163,763 3,235

63,730 24,537 1,809,867 2,151,540

0100 Contractual Services - Total*

0200 Travel
0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers
\$9,000 10,138

\$13,000 7,888

\$13,000 7,888

\$1,272 255

0200 Travel - Total*

0300 Commodities and Materials
0314 Fuel Oil
0340 Material and Supplies
0342 Drugs, Medicine and Chemical Materials
0345 Apparatus and Instruments
0348 Books and Related Material

0310 Books and Related Material
 0350 Stationery and Office Supplies
 0360 Repair Parts and Material

\$350,000 1,756,300 17,487,110 356,000 18,000 43,500 1,230,600

\$350,000 1,655,600 15,878,310 356,000 18,000 49,500 1,235,000

\$350,000 1,655,600 15,878,310 356,000 18,000 49,500 1,235,000

\$208,048 1,835,123 16,218,698

191 44,427 1,289,229

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit
 0410 Equipment for Buildings
 0424 Furniture and Furnishings
 0440 Machinery and Equipment
0445 Technical and Scientific Equipment

\$21,000 200,000 36,000 530,000 730,000

\$21,000 200,000 38,000 550,000 425,000

\$21,000 200,000 38,000 550,000 425,000

\$17,342 162,099

430,492 191,844

0400 Equipment - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside
 Counsel Expenses and Expert Costs, as Approved by the
 Corporation Counsel

0900 Specific Purposes - Financial - Total

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 088 - Department of
 Water Management 2020 - Bureau of Water
 Supply - Continued**

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>Expenditures</u>				
9400 Specific Purpose - General				
9457 For Services Provided by the Department of Police	\$1,387,076	\$1,387,076	\$1,387,076	\$1,387,076
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Specific Purpose - General - Total	\$1,487,076	\$1,487,076	\$1,487,076	\$1,387,076
Appropriation Total*	\$84,745.081	\$80,614.883	\$80,614.883	\$69,674.123

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3203 - Agency Management

9679 Deputy Commissioner
5564 Assistant Engineer of Water Purification
0831 Personal Computer Operator III
0826 Principal Typist
0311 Projects Administrator
0302 Administrative Assistant II
0155 Manager of Audit and Internal Controls
Schedule Salary Adjustments

5126,564 106,884 60,600 31,308 101,700 55,212 115,740 2,999

\$126,564 106,884 60,600 31,308 101,700 55,212

714

5126,564 106,884 60,600 31,308 101,700 55,212

714

Section Position Total**3205 - Water Quality**

9679 Deputy Commissioner	1	\$107,664	1
5648 Water Quality Manager	1	111,216	1
5647 Director of Water Quality Surveillance	1	103,740	1
5644 Sanitary Engineer IV	1	99,648	2
5644 Sanitary Engineer IV	1	72,156	
5643 Sanitary Engineer III	1	91,224	2
5643 Sanitary Engineer III	1	86,532	1
5643 Sanitary Engineer III	2	65,424	1
5642 Sanitary Engineer II	1	79,212	2
5642 Sanitary Engineer II	3	59,268	2
5534 Water Chemist IV	1	65,424	1
5533 Water Chemist III	2	83,640	2
5533 Water Chemist III	1	59,268	1
5532 Water Chemist II	4	76,524	5
5532 Water Chemist II	3	53,808	3
5529 Chief Water Chemist	1	88,476	1
4754 Plumber	1	45,00H	1
3179 Microbiologist IV	1	65,424	1
3178 Microbiologist III	1	83,640	2
3178 Microbiologist III	3	59,268	2
3177 Microbiologist II	4	76,524	3
3177 Microbiologist II	2	53,808	3
3154 Director of Water Purification Laboratories	1	105,828	1

3107	Director of Water Pollution Laboratories	1	100,000	1
3130	Laboratory Technician	2	69,648	2
3130	Laboratory Technician	1	57,828	1
3108	Chief Microbiologist	1	83,100	1

\$93,912 111,216 103,740 72,156

91,224 82,812 65,424 75,768 59,268 65,424 83,640 59,268 76,524 53,808 88,476 45.00H 65,424 83,640 59,268 76,524 53,808 96,768 69,648 41,364 83,100

593,912 111,216 103,740 72,156

91,224 82,812 65,424 75,768 59,268 65,424 83,640 59,268 76,524 53,808 88,476 44.75H 65,424 83,640 59,268 76,524 53,808 96,768 69,648 41,364 83,100

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 088 - Department of
Water Management 2020 - Bureau of Water
Supply Positions and Salaries - Continued**

3205 - Water Quality - Continued

Position
2318 Water Quality Inspector - in Charge
2317 Water Quality Inspector
2317 Water Quality Inspector
2317 Water Quality Inspector
0302 Administrative Assistant II

Schedule Salary Adjustments

Mayor's 2013 Recommendations No Rate

63,276 57,828 50,280

63,456 24,619

**2012 Revised
Rate**

63,276 57,828 55,212 34,380 63,456 30,207

2012 Appropriation

Rate

63,276 57,828 55,212 34,380 63,456 30,207

Section Position Total

3210 - Water Pumping

9593	Station Laborer
9593	Station Laborer
8305	Coordinator of Tugboat Operations
7775	Stationary Fireman
7775	Stationary Fireman
7747	Chief Operating Engineer
7745	Assistant Chief Operating Engineer
7743	Operating Engineer, Group A
7741	Operating Engineer, Group C
7741	Operating Engineer, Group C
7705	Boiler Washer
7398	Deck Hand
7398	Deck Hand
7357	Marine Pilot
7357	Marine Pilot
7353	Marine Engineer

7353 Marine Engineer
7183 Motor Truck Driver
7183 Motor Truck Driver
6676 Foreman of Machinists
6674 Machinist
6088 Engineer of Electric Pumping
6087 Engineer of Water Pumping
6055 Mechanical Engineer V
6053 Mechanical Engineer III
6052 Mechanical Engineer II
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
4776 Foreman of Steamfitters
4774 Steamfitter
4634 Painter
4223 Custodial Worker
4223 Custodial Worker
1588 Procurement Control Officer I
0308 Staff Assistant
Schedule Salary Adjustments

Section Position Total

3 1 1

17 7 31 29

57 2

2

1

1 1

14 1 1 1 1 2 2

21 1

11 6 4 1 1 1

222

\$3,475.14M 3.440 46M 92,988 30 06H 30.06H 9.139.87M 48.34H 43.94H 41.75H 41.75H 30.06H 32.74H 32.74H 46.92H 46.92H 46.92H 46.92H
34.44H 33.85H 46.05H 43 55H 110,352 119,256 100,692 91,224 59,268 44.80H 42.00H 48.05H 45.05H 40.00H 19 58H 12.05H 57,648 75,240
3,024

\$19,212,916

3 1 1

17 7 33 31

64 2

1 1
15 1 1 1 1 2 2
21 1
11 6 4 1 1 1

234

\$3,407M 3.373M 84,780 29.62H 30.06H 9.139.87M 48.34H 43 94H 40.53H 41.75H 30.06H 32.10H 32.10H 46.00H 46.00H 46.00H 46.00H 34.44H
33.85H 46.05H 43.55H 110,352 119,256 95,808 91,224 59,268 44.80H 42.00H 48.05H 45.05H 40.00H 19.20H 12.05H 57,648 73,752 2,916
\$20,267,662

3 1 1

17 7 33 31

64 2

2

1

1 1
15 1 1 1 1 2 2
21 1
11 6 4 1 1 1

234

\$3,407M 3.373M 84,780 29.62H 29.62H 8.872.76M 46.93H 42.66H 40.53H 40 53H 29.62H 32.10H 32.10H 46.00H 46.00H 46.00H 46.00H 34 44H
33 85H 45.16H 43.16H 110,352 119,256 95,808 91,224 59,268 43 00H 40 40H 47 05H 44.05H 38.00H 19.20H 11.90H 57,648 73,752 2,916
\$19,744,485

Mayor's Budget Recommendations for Year
2013 Prop 2PR

**0200 - Water Fund 088 - Department of
Water Management 2020 - Bureau of Water
Supply Positions and Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3215 - Water Treatment

9593 Station Laborer
9593 Station Laborer
9592 Foreman of Station Laborers
9532 Stores Laborer
7775 Stationary Fireman
7775 Stationary Fireman
7747 Chief Operating Engineer
7745 Assistant Chief Operating Engineer
7743 Operating Engineer, Group A
7741 Operating Engineer, Group C
6676 Foreman of Machinists
6674 Machinist
6332 Principal Storekeeper
6332 Principal Storekeeper
6144 Engineering Technician V
5566 Engineer of Water Purification
5534 Water Chemist IV
5533 Water Chemist III
5532 Water Chemist II
5532 Water Chemist II
5532 Water Chemist II
5528 Filtration Engineer II
5528 Filtration Engineer II
5528 Filtration Engineer II
5520 Filtration Engineer V
5520 Filtration Engineer V
5520 Filtration Engineer V
5519 Filtration Engineer IV
5519 Filtration Engineer IV
5518 Filtration Engineer III
5518 Filtration Engineer III
5518 Filtration Engineer III
5517 Chief Filtration Engineer
5517 Chief Filtration Engineer
5516 Assistant Chief Filtration Engineer
5516 Assistant Chief Filtration Engineer
5042 General Foreman of Electrical Mechanics
5040 Foreman of Electrical Mechanics
5035 Electrical Mechanic
5033 Electrical Mechanic B
4776 Foreman of Steamfitters
4774 Steamfitter
4754 Plumber
4636 Foreman of Painters
4634 Painter
4634 Painter
4303 Foreman of Carpenters
4301 Carpenter
4225 Foreman of Custodial Workers
4225 Foreman of Custodial Workers
4223 Custodial Worker
4223 Custodial Worker

9 3 2 4
2.080H 9 2 18 54 82 2 6 1 1 1 2 2 9 1 6 3 9

1
1

1 1 1 1
2 2 32 1 2
13 1 1 1 5 1 3 2

S3.475.14M 3.440.46M 4.090.20M 36.20H 30.06H 30.06H 9.139.87M 48.34H 43.94H 41 75H 46.05H 43.55H 51,288 38,460 54,672 118.656 91,224
59,268 76,524 65,424 53,808 83,640 59,268

108,924 103,092 79,212 99,648 72,156 91,224 86,532

117,780 109,860 104,772 76,116 8.181.33M 44.80H 42.00H 42.00H 48.05H 45.05H 45.00H

45.0.0H 42.50H
40.00H
44.02H
41.52H
22.55H

19.58H 12.05H

10 2 2 4

800H 9 2 16 52 75 2 5 2

1 1 2 2 9 1 5 2 1 9 7 1

2 2
32 1 2
13 1 1 1 5 1 3 1 1 4 3

\$3,407M 3.373M 4.010M 36 20H
29 62H
30 06H 9.139.87M
48.34H 43.94H 41.75H 46.05H
43_.5.5H <http://43_.5.5H>50.280

91,980 118,656 91,224 59,268 76,524 72,156 53,808 83,640 79,212 59,268 108,924 98,664

99,648 72,156 91,224 86,532 82,812 _ 117,780 _ 109,860 102,024 76,116 8,181 33M

4480H
42.00H
42 00H

48.05H
45.05H_
45 00H
.45 00H
42.50H _ 40.00H 44.02H 41.52H 23.61H 23.09H 19.20H 12 05H

10 2 2 4
800H 9 2

16 52 75 2 5 2

1 1 2 2 9 1 5 2 1 9 7 1

3 6 7

2 2
32 1 2
13 1 1 1 5 1 3 1 1 4 3

\$3,407M 3.373M 4.010M 35.20H 29.62H 29.62H 1.872.76M 46.93H 42.66H 40.53H 45.16H 43.16H 50,280

91,980 118,656 91.224 59,268 76,524 72,156 53,808 83,640 79,212 59,268 108,924 98,664

99,648 72,156 91,224 86,532 82,812 117,780 109,860 102,024 76,116 7.904M 43.00H 40.40H 40.40H 47.05H 44.05H 44.75H 42.75H 40.38H 38
00H 43.27H 40 77H 23 61H 23.09H 19.20H 11.90H

Mayor's Budget Recommendations for Year 2013

Pane ?Q7

**0200 - Water Fund 088 - Department of
Water Management 2020 - Bureau of Water
Supply Positions and Salaries - Continued**

3215 - Water Treatment - Continued

Position

1850 Supervisor of Inventory Control I

1817 Head Storekeeper

0431 Clerk IV

0430 Clerk III

0308 Staff Assistant

0303 Administrative Assistant III

Schedule Salary Adjustments

Mayor's 2013 Recommendations No Rate

.69,648 55,212 37,704 50,280 68,580 76,428 39,742

**2012 Revised
Rate**

69,648 52,740 63,456 50,280 64,152 76,428 46,776

2012 Appropriation

69,648 52,740 63,456 50,280 64,152 76,428 46.776

Section Position Total

Rate

612 \$51,206,423

(4,053,115)

612 \$48,392,343

Mayor's Budget Recommendations for Year 2013 Pane 298

**0200 - Water Fund 088 - Department of Water
Management - Continued 2025 - BUREAU OF
OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$49,355,370 687,323 22,019 1,875,726

\$48,443,835 690,087 11,880 1,372,440

\$48,443,835 690,087 11,880 1,372,440

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0149 For Software Maintenance and Licensing

0157 Rental of Equipment and Services

0160 Repair or Maintenance of Property

0162 Repair/Maintenance of Equipment

0169 Technical Meeting Costs

0181 Mobile Communication Services

0185 Waste Disposal Services

0188 Vehicle Tracking Service

\$1,321 4,740,676

89,116 1,111,436 524,772 102,377 5,227 293,000 2,942,710 432,237

\$1,283 4,432,562

84,000 1,079,066 509,490 99,395 5,075 328,600 2,857,000 419,648

\$1,283 4,432.562

84.000 1,079,066 509,490 99,395 5,075 328.600 2,857,000 419,648

544,835

1,075,444 497,153

1,468,652 4,428 241,679 323,131 401,792

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0316 Gas - Bottled and Propane
0338 License Sticker, Tag and Plates
0340 Material and Supplies
0345 Apparatus and Instruments
0350 Stationery and Office Supplies
0360 Repair Parts and Material
0362 Paints and Painting Supplies

\$261,448 3,090 1,215,993 1,545 33,462 4,799,531 31,827

\$253,833 3,000 1,180,578 1,500 35,400 4,659,741 30,900

\$253,833 3,000 1,180,578 1,500 35,400 4,659,741 30,900

\$273,607

1,293,564 101

21,151 4,963,981

19.365

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit
422 Office Machines
423 Communication Devices
424 Furniture and Furnishings
424 0440 Machinery and Equipment
0446 For the Purchase of Data Processing, Office Automation and
Data Communication Hardware

\$4,244 1,236 12,730 14,420 608,639 129,780

\$4,120 1,200 12,360 14,000 590,914 126,000

\$4,120 1,200 12,360 14,000 590,914 126,000

403.730 110,000

0400 Equipment - Total*

0500 Permanent Improvements

0521 Maintenance and Construction

0500 Permanent Improvements - Total*

Mayor's Budget Recommendations for Year 2013
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**0200 - Water Fund 088 - Department of Water
Management 2025 - Bureau of Operations and**

Distribution - Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

0900 Specific Purposes - Financial - Total

9400 Specific Purpose - General

0931 For the Payment of Tort and Non-Tort Judgments, Outside
Counsel Expenses and Expert Costs, as Approved by the
Corporation Counsel

9481

9438 For Services Provided by the Department of Fleet and Facilities Management
For Services Provided by the Department of Streets and Sanitation

9484 For Services Provided by the Chicago Department of
Transportation

117,420

\$117,420

\$475,440 367,919 135,000
117,420

\$117,420

\$475,440 367,919 135,000
117,420

\$117,420

\$475,440 367,919 135,000
66,475

\$66,475

\$193,344 361,538

9400 Specific Purpose - General - Total

\$73,412,318 \$71,271,146 \$71,271,146 \$48,500,617

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3249 - Agency Management

4005 - Water Agency Management

9679 Deputy Commissioner
5985 General Superintendent of Water
Management
0664 Data Entry Operator
0417 District Clerk
0313 Assistant Commissioner
0311 Projects Administrator
0304 Assistant to Commissioner
0304 Assistant to Commissioner
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II
0302 Administrative Assistant II
0190 Accounting Technician II
0189 Accounting Technician I
0159 Supervisor of Cost Control
Schedule Salary Adjustments

\$126,564 112,332

43,740 53,796 105,828 89,364 93,024 73,020 60,600 60,600 37,704

69,648 57,828 73,752 7,335

\$126,564 112,332

41,784 50,280 99,108 89,364 93,024 69,684 60,600 60,600 57,828 37,704 69,648 57,828 73,752 5,655

\$126,564 112,332

41,784 50,280 99,108 89,364 93,024 69,684 60,600 60,600 57,828 37,704 69,648 57,828 73,752 5,655

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

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**0200 - Water Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and
Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised**

2012 Appropriation

Rate

**3256 - Equipment
Coordination/Warehouse and Stores**

4007 - Water Equipment Coordination

7175 Superintendent of Garage

7124 Equipment Dispatcher

6674 Machinist

1860 Foreman of Pipe Yards

0664 Data Entry Operator

0313 Assistant Commissioner

0313 Assistant Commissioner

Schedule Salary Adjustments

\$59,796 34.44H 43.55H 37 30H 45,828 99,108 97,728 1.422

\$59,796 34.44H 43.55H 37.30H 43,740 99,108 97,728 2,346

\$59,796 34.44H 43 16H 36.30H 43,740 99,108 97,728 2,346

Subsection Position Total

Section Position Total

3257 - Communications

4009 - Water Communications

9408 Laborer as Estimator

8246 Foreman of Construction Laborers

7126 Chief Dispatcher

7125 Assistant Chief Dispatcher

7101 Emergency Crew Dispatcher

0313 Assistant Commissioner

Schedule Salary Adjustments

\$3_6.20H 37.30H 76,512 59,796 36.20H
110,112 2,844

\$36 20H 37 30H 76,512 59,796 36 20H
110,112 2,844

\$35.20H 36.30H 76,512 59,796 35.20H
110,112 2,844

Subsection Position Total

Section Position Total

3259 - Evaluations

6145 Engineering Technician VI

6145 Engineering Technician VI

6144 Engineering Technician V

6143 Engineering Technician IV

6143 Engineering Technician IV

6142 Engineering Technician III

Schedule Salary Adjustments

\$96,384 59,976 87,864 69,648 66,492 63,456 10,418

\$96.384 59.976 87.864 69.648 66.492 60.600 1.035

\$96,384 59,976 87,864 69,648 66,492 60,600 1,035

Section Position Total

Mayor's Budget Recommendations for Year 2013

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0200 - Water Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and Salaries -
Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

				Rate and
3261	-	System	Installation	
Maintenance				
4011 - Water System Installation and Maintenance				
9411		Construction Laborer		
9411		Construction Laborer		
8394		Foreman of Water Pipe Construction		
8394		Foreman of Water Pipe Construction		
8373		District Superintendent of Water		
		Distribution		
8352		Assistant District Superintendent		
8301		Caulker		
8246		Foreman of Construction Laborers		
7636		General Foreman of Hoisting Engineers		
7635		Foreman of Hoisting Engineers		
7633		Hoisting Engineer		
7633		Hoisting Engineer		
7185		Foreman of Motor Truck Drivers		
7183		Motor Truck Driver		
7124		Equipment Dispatcher		
7101		Emergency Crew Dispatcher		
5985		General Superintendent of Water		
		Management		
4754		Plumber		

4566 General Foreman of Construction Laborers
4435 Cement Finisher
4405 Foreman of Bricklayers
4401 Bricklayer
1860 Foreman of Pipe Yards

245

20.800H 11 2

11

34 4 1 2

20.800H 40 2

125 1

13 1

39 1 4 1 4 1

\$36 20H 1 245

47.00H 20.800H 47.00H 11 112,968 2

8.320M 45.00H 37.30H 8.640.67M 49.1 OH 45.1 OH 45.10H 35.71H 33 85H 34.44H 36.20H 110,880

45.00H 40.59H 42.35H 44.75H 40.68H 37.30H

\$35 55H 1

36.20H 245

46.75H 20.800H

47.00H 11

110,748 2

8.320M 45.00H 37.30H 8.640.67M 49 10H 45 10H 45.10H 35.71H 33.85H 34.44H 36.20H 110,880

45.00H 40.59H 42.35H 44.75H 40 68H 37.30H

\$35 55H 35.20H 46.75H 46.75H

110,748

8,276.51 M 44.75H 36.30H

8.640.67M 49.1 OH 45.10H 45.10H 35.71H 33.85H 34 44H 35.20H 110,880

44.75H 39.59H 41.85H 43.76H 39.78H 36.30H

Subsection Position Total

Section Position Total

3263 - Systems Installations

9411 Construction Laborer
8394 Foreman of Water Pipe Construction
8352 Assistant District Superintendent
8301 Caulker
4754 Plumber
0417 District Clerk

24 6 2 3 5 1

\$36.20H 47 00H 8.320M 45.00H 45.00H 53.796

23 6 2 3 5 1

\$36.20H 47.00H 8.320M 45 00H 45.00H 52,740

23 6 2 3 5 1

\$35.20H 46.75H 8,276.51M 44 75H 44 75H 52,740

Section Position Total

Mayor's Budget Recommendations for Year 2013
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**0200 - Water Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and
Salaries - Continued**

Mayor's 2013 2012 2012

Recommendations Revised Appropriation

<u>Position</u>		<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
The following employees, when employed by the Budget Director.				as requested		needed, by	
						are the	
						authorized department	
						to head	
The request to the Budget Director must be accompanied by a statement of funding, approved by the Comptroller, as to the sufficiency of funding available to cover the term of employment							
S36.20H	29.160H	\$36.20H	29.160H	\$35.20H			
21.12H							
47.00H	4.160H	47.00H	4.160H	46.75H			
73,632	72,192		72,192				
47.00H	47.00H		46.75H				
45.00H	12.480H	45.00H	12.480H	44.75H			
49.10H	2.040H	49.10H	2.040H	49.10H			
45.10H	12.480H	45.10H	12.480H	45.10H			
27.08H	27.08H		27.08H				
33.85H	12.480H	33.85H	12.480H	33.85H			
21.00H	20.59H		20.59H				
43.55H	43.55H		43.16H				
118,080	118,080		118,080				
40.00H	2.040H	40.00H	2.040H	38.00H			

42.35H	42.35H	41.85H
41 52H	2.040H	41.52H2.040H 40.77H
7.990M	7.990M	7.948M
38.460	37,704	37,704
92,100	92,100	92.100

3265 - Reimbursable Personnel

9411 Construction Laborer
 9410 Laborer - Apprentice
 8394 Foreman of Water Pipe Construction
 8373 District Superintendent of Water Distribution
 8325 Pipe Locating Machine Operator
 8301 Caulker
 7635 Foreman of Hoisting Engineers
 7633 Hoisting Engineer
 7184 Pool Motor Truck Driver
 7183 Motor Truck Driver
 7111 Service Driver
 6674 Machinist
 5848 Superintendent of Construction and
 Maintenance
 4634 Painter
 4435 Cement Finisher
 4301 Carpenter
 2231 Plumbing Inspector
 0417 District Clerk
 0310 Project Manager

Section Position Total

<u>Position Total</u>	<u>632</u>	<u>\$52,152,423</u>	<u>632</u>	<u>\$52,106,992</u>	<u>632</u>	<u>\$51,403,678</u>
<u>Turnover</u>		<u>(2,775,034)</u>		<u>(3,651,277)</u>		<u>(2,947,963)</u>
<u>Position Net Total</u>	<u>632</u>	<u>\$49,377,389</u>	<u>632</u>	<u>\$48,455,715</u>	<u>632</u>	<u>\$48,455,715</u>

Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$10,864,427 97,466 20,213 118,000

\$10,402,122 96,503 13,185 44,000

\$10,402,122 96,503 13,185 44,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services
0189 Telephone - Non-Centrex Billings

0100 Contractual Services - Total*

\$35,500 80,000

500 2,750

\$118,750

\$35,500 80,000

500 1,000 1,800

\$118,800

\$35,500 80,000

500 1,000 1,800

\$118,800

\$5,411 17,009

1,800

\$24,220

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$67,500 2,625

\$117,500 2,625

\$117,500 2,625

0200 Travel - Total*

0300 Commodities and Materials

0322 Natural Gas

0331 Electricity

0340 Material and Supplies

0342 Drugs, Medicine and_Chemical Materials

0350 Stationery and Office Supplies

0360 Repair Parts and Material

\$4,000 1,500

62,970 2,500

22,500 151,000

\$4,000 1,500

62,970 2,500

64,500 100,000

\$4,000 1,500 62,970 2,500 64,500 100,000

58,83.3

21,899 19,630

0300 Commodities and Materials - Total*

0400 Equipment

0401 Tools Less Than or Equal to \$100/Unit

0424 Furniture and Furnishings

\$6,000 11,250

\$6,000 11,250

\$6,000 11,250

0400 Equipment - Total*

\$11,550,701 \$11,047,455 \$11,047,455

Department Total

\$191,521,741 \$184,565,690 \$184,565,690 \$145,617,322

Mayor's Budget Recommendations for Year
2013 Pane 30d

**0200 - Water Fund 088 - Department of
Water Management 2035 - Bureau of Meter
Services - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3340 - Agency Management

0320 Assistant to the Commissioner

0313 Assistant Commissioner

0304 Assistant to Commissioner

Schedule Salary Adjustments

\$80,916 89,364 84,780 336

\$77,280 89,364 84,780

\$77,280 89,364 84,780

Section Position Total

3345 - Meter Services

1067 Chief Water Rate Taker
1063 Supervisor of Water Rate Takers
1063 Supervisor of Water Rate Takers
1062 Water Meter Assessor
1062 Water Meter Assessor
1062 Water Meter Assessor
1062 Water Meter Assessor
1062 Water Meter Assessor
1061 Water Rate Taker
1061 Water Rate Taker
1061 Water Rate Taker
1061 Water Rate Taker
1061 Water Rate Taker
1061 Water Rate Taker
1061 Water Rate Taker
0664 Data Entry Operator'
0664 Data Entry Operator
0664 Data Entry Operator
0431 Clerk IV
0419 Customer Account Representative
0397 Meter Services Analyst
0321 Assistant to the Commissioner
0313 Assistant Commissioner
0310 Project Manager
Schedule Salary Adjustments

~~Continuing Salary Adjustments~~
Section Position Total

\$123,936 102,960 61,176 85,512 81,588 77,952 71,040 67,824 85,512 81,588 77,952 74,400 71,040 67,824 50,784 45,828 43,740 41,784 57,828 63,456 63,516
71,088 105,828 92,100 19,877
\$3,780,281

1
2

2 1 1 1 1
10 4 5 3 7 2

1
2

50

\$121,500 100,944

83,832 76,428 72,936 69,648 66,492 83,832 79,992 76,428 72,936 69,648 66,492

45,828 41,784

57,828 63,456

63,516

71,088

99,108

92,100

11,394

\$3,802,026

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10 4 5 3 7 2

1
2

50

\$121,500 100,944

83,832 76,428 72,936 69,648 66,492 83,832 79,992 76,428 72,936 69,648 66,492

45,828 41,784

57,828 63,456 63,516 71,088 99,108 92,100 11,394

\$3,802,026

Mayor's Budget Recommendations for Year
2013

**0200 - Water Fund 088 - Department of
Water Management
2035 - Bureau of Meter Services
Positions and Salaries -
Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3350 - Water Meter Installation and Repair

9411	Construction Laborer 6.240H	S36.20H 6.120H		
9411	Construction Laborer		24	36.20H 24
8394	Foreman of Water Pipe Construction		1	47.00H 1
8325	Pipe Locating Machine Operator		1	47.00H 1
8246	Foreman of Construction Laborers		1	37.30H 1
7633	Hoisting Engineer		1	45 10H 1
7183	Motor Truck Driver 6.240H	33.85H 6.120H		
7183	Motor Truck Driver		6	33 85H 6
6676	Foreman of Machinists		3	46.05H 3
6674	Machinist		4	43.55H 4
6672	Water Meter Machinist		17	36.70H 17
6556	Superintendent of Water Meters		1	76,512 1
4757	General Foreman of Plumbers		1	8.320M 1
4754	Plumber		16	45.00H 16
2235	Assistant Chief Plumbing Inspector	1 8.649.60M		
2231	Plumbing Inspector		2	7 990M 2

0430	Clerk III	1	48,048	1
0417	District Clerk	1	64,728	1
0417	District Clerk	1	51,288	1
0313	Assistant Commissioner	1	93,912	
0311	Projects Administrator	1	84,180	1
Schedule Salary Adjustments				

S35.20H 36.20H 47.00H 47.00H 37.30H 45.1 OH 33.85H 33.85H 46.05H 43.55H 36.70H 76,512 8.320M 45.00H

7.990M 45,828 63,456 48,048

84,180 1,791

6.120H 24 1 1 1 1

6.120H 6 3 4 17 1 1

16

2 1

' 1 1

S35.20H 35.20H 46 75H 46.75H 36 30H 45.10H 33 85H 33.85H 45.16H 43.16H 35.70H 76,512 8,276.51M 44.75H

7.948M 45,828 63,456 48,048

84,180 1,791

Section Position Total

135 \$11,021,866

Turnover

135 \$10,415,307

<u>Department Position Total</u>	<u>1,511</u>	<u>\$125,162,193</u>	<u>1,511</u>	<u>\$125,072,494</u>	<u>1,511</u>	<u>\$123,126,512</u>	
<u>Turnover</u>		<u>(6,525,950)</u>		<u>(9,032,753)</u>			<u>(7,086,771)</u>
<u>Department Position Net Total</u>	<u>1,511</u>	<u>\$118,636,243</u>	<u>1,511</u>	<u>\$116,039,741</u>	<u>1,511</u>	<u>\$116,039,741</u>	

0200 - Water Fund 099 -
FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

- 0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families
- 0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations
- 0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance
- 0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act
- 51 Claims Under Unemployment Insurance Act
- 52 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents
- 0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees
- 0070 Tuition Reimbursement and Educational Programs

\$5,558,750

12,229,221

171,557

10,029,049

599,375 5,185,936

723,509

40,000

\$6,179,713 12,607,451

201,775

9,585,000

665,972 5,794,524

675,447

40,000

\$6,179,713 12,607,451

201,775
9,585,000
665,972 5,794,524
675,447

40,000

\$5,748,808 6,535,179

170,306
7,995,970
374,337 6,420,951
633,275
0000 Personnel Services - Total*

0100 Contractual Services

0121 Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance
0138 For Professional Services for Information Technology Maintenance
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0142 Accounting and Auditing
0172 For the Cost of Insurance Premiums and Expenses 0196 Data Circuits

\$585,000
824,574
1,413,288

482,500 1,000,000 172,523

\$585,000
838,926
975,785
482,500 900,000 172,523

\$585,000
838,926
975,785
482,500 900,000 172,523

\$635,998
829,806

736,063

342,691 900,000 198,267

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0902	Interest	on	First	Lien	Bonds
\$120,833,000	\$113,000,000	\$113,000,000	\$80,320,981		
0905 For Payment to Metropolitan Sanitary District for Wastewater Services		13,000,000	5,200,000	5,200,000	14,765,061
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness		42,589,000	44,100,000	44,100,000	27,375,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel		450,000	500,000	500,000	715,161
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council			15,000	15,000	15,000 905
958 For Payment of Water Pipe Extension Certificates					
222,000 222,000 222,000 33,149					
959 Cost Incidental to Issuing Water Revenue Bonds				87,000	85,000
85,000 10,050					

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax
 9076 City's Contribution to Medicare Tax
 9097 For Capital Construction

\$39,979 1,695,644 84,887,524

\$39,979 1,695,644

\$39,979 1,695,644

\$39,979 1,695,644

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013

Panp 307

**0200 - Water Fund 099 - Finance
 General - Continued**

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

9100 Specific Purpose - as Specified

9165 For Expenses Related to the Data Center

9100 Specific Purpose - as Specified - Total

9300 Reductions and Transfers of Appropriations

9375 For Transfers to Water Rate Stabilization Account

9300 Reductions and Transfers of Appropriations - Total

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension \$12,980,334 \$12,673,657 \$12,673,657 \$11,453,000

9611 To Reimburse Corporate Fund for Expenses for Municipal 55,488,600 55,488,600 55,488,600 50,815,000

9611 Services, Chargeable to Water Fund

9600 Reimbursements - Total

\$384,954,020 \$331,481,506 \$331,481,506 \$219,054,680

\$632,909,000 \$569,350,000 \$569,350,000 \$374,259,306

1,658 \$136,742,115 1,684 \$138,194,579 1,684 \$136,212,970

(7,881,611)

1,658 \$129,776,939 1,684 \$128,331,359 1,684 \$128,331,359

Mayor's Budget Recommendations for Year 2013

Pane 308

**0300 - Vehicle Tax Fund 015-CITY COUNCIL 1010 - CITY COUNCIL COMMITTEES / 2230 -
COMMITTEE ON TRANSPORTATION & PUBLIC WAY**

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services	403,054	403,054	403,054	377,749
9000 Specific Purpose - General	30,000	30,000	30,000	27,725
<u>Appropriation Total*</u>	<u>\$433,054</u>	<u>\$433,054</u>	<u>\$433,054</u>	<u>\$405,474</u>

Mayor's Budget Recommendations for Year 2013

Panp 30Q

0300 - Vehicle Tax Fund 015 - City Council - Continued 1010 - City Council Committees / 2265
- COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

	Mayor's 2013	2012	2012 2011	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services	210,000	210,000	210,000	263,847
0300 Commodities and Materials	5,000	5,000	5,000	3,628
<u>Appropriation Total*</u>	<u>\$215,000</u>	<u>\$215,000</u>	<u>\$215,000</u>	<u>\$267,475</u>
<u>Department Total</u>	<u>\$648,054</u>	<u>\$648,054</u>	<u>\$648,054</u>	<u>\$672,949</u>

Mayor's Budget Recommendations for Year 2013
Panp 310

0300	-	Vehicle	Tax
Fund	025	-	CITY
CLERK			

(025/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees

\$3,714,437 27,767 75,000 170.000

\$3,815,113 22,256 75,000 170.000

\$3,815,113 22,256 75,000 170,000

\$3,477,482

170,761 150,555

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services

\$748,400 607,125

29,316

28,740 72,038 20,000

\$724,720 617,900

24,116

28,740 114,480 21,658

\$724,720 617,900

24,116

28,740 114,480 21,658

\$714,316 601,996

9,833

6,272 109,646 22,924

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0338 License Sticker, Tag and Plates 0350 Stationery and Office Supplies

\$313,750 174,900

\$313,370 179,000

\$313,370 179,000

\$603,812 88,585

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Panp 711

0300 - Vehicle Tax Fund 025 -
City Clerk - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3025 - Issuance of Vehicle Licenses

9684 Deputy Director
9684 Deputy Director
3092 Program Director
1614 Proofreader- City Clerk
1430 Policy Analyst
1246 Director of License Administration
0729 Information Coordinator
0442 Director of License Issuance
0442 Director of License Issuance
0433 Supervisor of License Issuance
0429 Clerk II
0308 Staff Assistant
0308 Staff Assistant
0306 Assistant Director
0303 Administrative Assistant III
0248 Supervisor of Payment Center
0248 Supervisor of Payment Center
0236 Payment Reconciler
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
0235 Payment Services Representative
Schedule Salary Adjustments

Section Position Total

\$97,728 92,988 69,684 52,740 99,264 80,916 59,796 88,812 63,516 83,832 45,828 64,548 61,620 52,008 72,936 67,224 54,492 50,280 63,456 57,828 55,212
52,740 50,280 37,704 19,579

\$2,762,863

\$87,564

66,564 50,280 99,264 76,512 59,796 88,812 63,516 83,832 45,828 63,276 57,648 52,008 69,648

63,516 54,492 50,280 63,456 57,828 55,212 52,740 50,280

12,579

\$2,728,299

\$87,564

66,564 50,280 99,264 76,512 59,796 88,812 63,516 83,832 45,828 63,276 57,648 52,008 69,648
63,516 54,492 50,280 63,456 57,828 55,212 52,740 50,280

12,579

\$2,728,299

3030 - Vehicle License Data Services

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

0653 Web Author

0432 Supervising Clerk

0310 Project Manager

0302 Administrative Assistant II

Schedule Salary Adjustments

\$50,280 45,828 41,364 34,380 57,084 76,428 73,020 63,456 3,871

\$48,048 45,828 39,516

54,492 76,428 87,924 63,456 5,570

\$48,048 45,828 39,516

54,492 76,428 87,924 63,456 5,570

Section Position Total

3035 - License Compliance Unit

1912 Project Coordinator

1256 Supervising Investigator

1246 Director of License Administration

1232 Licensing Enforcement Aide - City Clerk

1232 Licensing Enforcement Aide - City Clerk

Schedule Salary Adjustments

\$77,280 62,640 69,684 52,740 50,280 4,317

\$77,280 59,796 66,564 52,740 50,280 2,010

\$77,280 59,796 66,564 52,740 50,280 2,010

Section Position Total

Mayor's Budget Recommendations for Year 2013

Panp 712

0300 - Vehicle Tax Fund

025 - City Clerk Positions and

Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3040 - Mail, Microfilm and Records

0691 Reprographics Technician IV

0665 Senior Data Entry Operator

0432 Supervising Clerk

0302 Administrative Assistant II

Schedule Salary Adjustments

\$57,648 50.280

63.456

\$55,044 48,048 45,372 63,456 2,097

\$55,044 48,048 45,372 63,456 2,097

Section Position Total

<u>Position Total</u>	<u>63</u>	<u>\$3,799,919</u>	<u>65</u>	<u>\$3,895,052</u>	<u>65</u>	<u>\$3,895,052</u>
<u>Turnover</u>		<u>(57,715)</u>		<u>(57,683)</u>		<u>(57,683)</u>
<u>Position Net Total</u>	<u>63</u>	<u>\$3,742,204</u>	<u>65</u>	<u>\$3,837,369</u>	<u>65</u>	<u>\$3,837,369</u>

Mayor's Budget Recommendations for Year
2013 Panp 317

0300 - Vehicle Tax Fund 027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

5316,803 1,092

0000 Personnel Services - Total*
Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3016 - Financial Strategy

4006 - Financial Policy

9684 Deputy Director

0334 Manager of Parking

0308 StaffAssistant

0139 Senior Fiscal Policy Analyst

Schedule Salary Adjustments

\$127,824 102,708 46,152 63,480 1,092

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Panp 314

0300 - Vehicle Tax Fund 027 - Department of Finance - Continued Finance / 2020 - REVENUE
SERVICES AND OPERATIONS

(027/1005/2020)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$391,514 2,905

\$414,252 3,392

5414,252 3,392

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0100 Contractual Services - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

<u>Department Total</u>	<u>\$718,310</u>	<u>\$424,244</u>	<u>\$424,244</u>
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Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3154 - Payment Processing

4641 - Cashiering

0432 Supervising Clerk

0432 Supervising Clerk

0235 Payment Services Representative

Schedule Salary Adjustments

\$69,648 63,456 63,456 959

\$69,648 60,600 63,456 920

\$69,648 60,600 63,456 920

Subsection Position Total

4642 - Reconciliation

0302 Administrative Assistant II

0236 Payment Reconciler

0236 Payment Reconciler

0236 Payment Reconciler

Schedule Salary Adjustments

\$63,456 57,828 52,740 37,704 1,946

\$60,600 57,828 52,740 37,704 1,596

\$60,600 57,828 52,740 37,704 1,596

Subsection Position Total

Section Position Total

0300 - Vehicle Tax Fund 027 - Department of
Finance 1005 - Finance / 2020 - Revenue Services and
Operations Positions and Salaries - Continued

<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>					
<u>Recommendations</u>	<u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	
3220 - Accounts Receivable							
4201 - Billing, Noticing and Customer Service							
0431 Clerk IV							
<u>Schedule Salary Adjustments</u>							
							\$37,704 876
							\$37,704 876
Subsection Position Total							
Section Position Total							
<u>Position Total</u>	<u>7</u>	<u>\$411,193</u>	<u>8</u>	<u>\$443,672</u>	<u>8</u>	<u>\$443,672</u>	
<u>Turnover</u>		<u>(16,774)</u>		<u>(26,028)</u>		<u>(26,028)</u>	
<u>Position Net Total</u>	<u>7</u>	<u>\$394,419</u>	<u>8</u>	<u>\$417,644</u>	<u>8</u>	<u>\$417,644</u>	
Department Position Total	11	\$752,449	8	\$443,672	8	\$443,672	
Turnover		(40,135)		(26,028)		(26,028)	
Department Position Net Total	11	\$712,314	8	\$417,644	8	\$417,644	

Mayor's Budget Recommendations for Year 2013

Pane 316

0300 - Vehicle Tax Fund 031 -
DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$1,120,432 1.206 343 875

\$1,194,514 4.018 150 1,410

\$1,194,514 4,018 150 1,410

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$3,047 20,740

56,053

210 17,860 2,907 431 331

4,621

411 161 16,878 3,058 481 1,890 5,355 1,155

\$3,180 23,279

61,714

27,856 5,108 1,072

9,257

788 350 17,859 3,148 229 3,899 6,988 3,272

\$3,180 23,279

61,714

27,856 5,108 1,072

9,257

788 350 17,859 3,148 229 3,899 6,988 3,272

\$1,332 11,441

30,806

5,116 718

4,376

1,000 82 4,212 1,972 359 700 11,944 1,575

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance
0245 Reimbursement to Travelers
0270 Local Transportation

\$5,520 2,088 1,645

\$2,646 2,452 1,725

\$2,646 2,452 1,725

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$942 4,455

\$1,901 9,547

\$1,901 9,547

\$868 13,353

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013
Pane 317

0300 - Vehicle Tax Fund - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3019-Torts

4326 - Torts

1643 Assistant Corporation Counsel 1617 Paralegal II
Schedule Salary Adjustments

\$60,324 49,788 1,206

\$60,324 49,788 1,164

\$60,324 49,788 1,164

Subsection Position Total

Section Position Total

3039 - Investigations and Prosecutions

4341 - Prosecutions

1650 Deputy Corporation Counsel

1643	Assistant Corporation Counsel	1
1643	Assistant Corporation Counsel	1
1641	Assistant Corporation Counsel Supervisor	1
	- Senior	
1631	Law Clerk	20,01 OH
1619	Supervising Paralegal	1
	Schedule Salary Adjustments	

83,400 81,948 86,376

13.82H 80.916

1 1 1 1

20,01 OH 1

\$137,076 81,948 60,324 86,376

13.82H 20.01OH 77,280 1 2,727

\$137,076 81,948 60,324 86,376

13.82H 77,280 2,727

Subsection Position Total

Section Position Total

**3349 - Collections, Ownership and
Administrative Litigation**

1652	Chief Assistant Corporation Counsel
1643	Assistant Corporation Counsel
1643	Assistant Corporation Counsel
1641	Assistant Corporation Counsel Supervisor - Senior
1617	Paralegal IJ
0863	Legal Secretary
	Schedule Salary Adjustments

\$124,572 58,716 57,192 84,864

69,648 66,492

\$124,572 58,716

109,728

66,492 66,492 127

\$124,572 58,716

109,728

66,492 66,492 127

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013
Panp 318

**0300 - Vehicle Tax Fund 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0125 Office and Building Services
0140 For Professional and Technical Services and Other Third
Party Benefit Agreements

\$351,083 350,983

\$373,085 343,734

\$373,085 343,734

0100 Contractual Services - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0300 Commodities and Materials - Total*

Appropriation Total*

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0140

0155

For Professional and Technical Services and Other Third Party Benefit Agreements

Rental of Property

0100 Contractual Services - Total*

\$30,000 1,613,645

\$1,643,645

\$30,000 1,769,985

\$1,799,985

\$30,000 1,769,985

\$1,799,985

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel

0320 Gasoline

0322 Natural Gas

0331 Electricity

\$1,925,830 792,889 551,376 6,413,332

957,762 8,640,890

957,762 8,640,890

0300 Commodities and Materials - Total*

\$11,327,072 \$11,398,637

\$12,053,055 \$12,115,456 \$12,115,456

Mayor's Budget Recommendations for Year 2013

Pane 71Q

**0300 - Vehicle Tax Fund 067 -
DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$449,847 6,154

\$392,816 4,384

\$392,816 4.384

0000 Personnel Services - Total*

0100 Contractual Services

0149 For Software Maintenance and Licensing

0162 Repair/Maintenance of Equipment

\$80,000 7,800

0100 Contractual Services - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Pane- 720

0300 - Vehicle Tax Fund Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3006 - Administration

4001 - Office of the Commissioner

9679 Deputy Commissioner 2976 Executive Assistant

\$116,904 72,516

Subsection Position Total

Section Position Total

3025 - Technical Inspections

4305 - Iron Inspection

5614 Civil Engineer IV

Schedule Salary Adjustments

\$72,156 1,806

Subsection Position Total

Section Position Total

3040 - Small Projects

4337 - Short Forms

0302 Administrative Assistant I

Subsection Position Total

Section Position Total

3045 - Deep Foundation Review

5614 Civil Engineer IV

5613 Civil Engineer III

Schedule Salary Adjustments

\$90,324 65,424 4,348

\$86,532 82,812 4,384

\$86,532 82,812 4,384

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Panp 321

0300 - Vehicle Tax Fund 081 - DEPARTMENT OF
STREETS AND SANITATION 2020 - BUREAU OF
SANITATION

(081/1015/2020)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0020 Overtime
0000 Personnel Services - Total*

\$5,614,308 90,631 20,000
\$5,724,939

\$6,002,711 74,895 20,000
\$6,097,606

\$6,002,711 74,895 20,000

\$6,097,606

\$5,995,563

\$5,393,645 601,918

0100 Contractual Services

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services

0188 Vehicle Tracking Service

\$72,000

2,699,840 43,670

2,811,900 24,250

2,811,900 24,250

2,849,315 65,349

0100 Contractual Services - Total*

0300 Commodities and Materials

0340 Material and Supplies

0300 Commodities and Materials - Total*

0400 Equipment

0423 Communication Devices

0400 Equipment - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and

Facilities Management

9400 Specific Purpose - General - TotalAppropriation Total*

Positions and Salaries

Mayor's 2013, 2012 2012

Recommendations Revised Appropriation

<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3051 - Street Sweeping Divisions and Wards						
8184 General Superintendent	1	\$110,880	1	\$110,880	1	\$110,880
7185 Foreman of Motor Truck Drivers	5	35.71H	5	35.71 H	5	35.71 H
7184 Pool Motor Truck Driver	16	33.85H	9	33.85H	9	33.85H
7183 Motor Truck Driver	9	34.36H	15	34.36H	15	34.36H
7183 Motor Truck Driver	30		33	85H	36	85H
36 33.85H						
6329 General Laborer - Streets and Sanitation	76.500H	19.50H				
<u>6322 Hand Laborer</u>			<u>76.500H</u>		<u>19.68H</u>	<u>76.500H</u>
Section Position Total	61	\$5,856,001	66	\$6,228,176		66 \$6,228,176

Position Total	61	\$5,856,001	66	\$6,228,176	66 \$6,228,176
Turnover		(241,693)		(225,465)	(225,465)
Position Net Total	61	\$5,614,308	66	\$6,002,711	66 \$6,002,711

Mayor's Budget Recommendations for Year 2013

Panp 322

**0300 - Vehicle Tax Fund 081 - Department of Streets and
Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$4,029,047 47,238 5,371 2,062,480

\$3,990,204 46,715 1,794 2,062,480

\$3,990,204 46,715 1,794 2,062,480

0000 Personnel Services - Total***0100 Contractual Services**

0126 Office Conveniences
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0157 Rental of Equipment and Services
0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services
0185 Waste Disposal Services
0190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
EquipmentA/oicemail

0100 Contractual Services - Total*

\$3,000 300,000

25,000 3,640 9,448 101,000 1,864,000 23,000 11,000 7,000

\$2,347,088

\$3,000 300,000

25,000 3,640 9,448

73,503 1,864,000
29,000
11,000 9,300

\$2,327,891

\$3,000 300,000

25,000 3,640 9,448
73,503 1,864,000
29,000
11,000 9,300

\$2,327,891

\$2,231 634,183

17,011 2,946 9,343
85,351 1,810,114
37,645
17,915 9,300

\$2,626,039

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
0319 Clothing
340 Material and Supplies
341 Chemicals
0350 Stationery and Office Supplies
0360 Repair Parts and Material

\$825 4,875 235,745 63,000 14,000 400

\$825 4,875 235,745 63,000 14,000 400

\$825 4,875 235,745 63,000 14,000 400

\$441 7,521 311,048 51,947 12,132

0300 Commodities and Materials - Total*

0400 Equipment

401 Tools Less Than or Equal to \$100/Unit
402 Tools Greater Than \$100/Unit 0422 Office Machines

\$48,600 13,000 2,500

\$48,600 13,000 2,500

\$48,600 13,000 2,500

\$42,076 9,419 1,124

0400 Equipment - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Page 323

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of Street
Operations - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3301 - Administration

4300 - Administrative Support

9679 Deputy Commissioner
0665 Senior Data Entry Operator
0305 Assistant to the Director^
0303 Administrative Assistant III
0303 Administrative Assistant III
0190 Accounting Technician II
Schedule Salary Adjustments

\$122,640

76,428 63,456 41,364 978

55,212 73,752 63,456

69,648 1,794

55,212 73,752 63,456

69,648 1,794

Subsection Position Total

Section Position Total

3325 - Field Operations

4324 - Vacant Lot Cleaning

8190 Supervisor of Lot Cleaning Services
8190 Supervisor of Lot Cleaning Services

7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
6329 General Laborer - Streets and Sanitation
6324 Sanitation Laborer
6324 Sanitation Laborer
0302 Administrative Assistant II
Schedule Salary Adjustments

\$112,968 80,796 33.85H 34.36H 33 85H 19.50H 33.45H

60,600 4,393

\$110,748 75,660

34.36H 33.85H

33.74H 32 79H 60,600

\$110,748 75,660

34 36H 33.85H

33.74H 32.79H 60,600

Subsection Position Total

4326 - Program Support

7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
6329 General Laborer - Streets and Sanitation

1 1 1

10

\$27.08H 34.36H 33.85H 19.50H

34.36H 33 85H

34.36H 33 85H

Subsection Position Total

4327 - Special Events

7184 Pool Motor Truck Driver
7183 Motor Truck Driver
6324 Sanitation Laborer
0320 Assistant to the Commissioner
0304 Assistant to Commissioner

\$33.85H

33.45H 80,916 93,024

33 85H 32 79H 80,916 93,024

33.85H 32.79H

80,916 93,024

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 724

0300 - Vehicle Tax Fund

081 - Department of Streets and Sanitation

2045 - Bureau of Street Operations Positions and

Salaries - Continued

Mayor's 2013		2012 2012					
Recommendations		Revised Appropriation					
Position	No	Rate	No	Rate	No	Rate	
3371 - Street Maintenance							
7184 Pool Motor Truck Driver	1	\$33.85H	1	\$33.85H			1 \$33.85H
7184 Pool Motor Truck Driver	46.240H		27 08H	46.240H	27.08H	46.240H	27 08H
7183 Motor Truck Driver	4	34.36H	4	34.36H			4 34.36H
7183 Motor Truck Driver	1	33 85H	2	33 85H			2 33.85H
7183 Motor Truck Driver			2.040H		33 85H	2.040H	33.85H
Section Position Total	6	\$1,678,870	7	\$1,818,332			7 \$1,818,332
Position Total	45	\$4,205,001	39	\$4,123,899	39	\$4,123,899	
Turnover		(170,583)		(131,901)		(131,901)	
Position Net Total	45	\$4,034,418	39	\$3,991,998	39	\$3,991,998	

Mayor's Budget Recommendations for Year 2013
Pane- 325

**0300 - Vehicle Tax Fund 081 - Department of Streets and
Sanitation - Continued**
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0091 Uniform Allowance

\$12,573,860 111,848 53.982 600,000 23,000

\$13,092,947 118,491 22,867 600,000 23,000

\$13,092,947 118,491 22,867 600,000 23,000

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences 0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0157 Rental of Equipment and Services
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment
0169 Technical Meeting Costs
0181 Mobile Communication Services
188 Vehicle Tracking Service
189 Telephone - Non-Centrex Billings
190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Aicemail

\$1,800 472,100 7,960,245

65,000 5,625

139,810 7,500 25,515 473 216,000 51,250 2,600 22,000 1,200

\$1,800 457,000 7,960,245

65,000 5,625

211,810 7,500

24,315 473 82,755 51,250

2,800 22,100

1,400

\$1,800 457,000 7,960,245

65,000 5,625

211,810 7,500 24,315 473 82,755 51,250 2,800 22,100 1,400

\$1,057 476,212 7,077,720

62,115 3.916

200,988

24,443

91,283 142,744

3,567 32,356

1,400

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0319 Clothing

0340 Material and Supplies

0350 Stationery and Office Supplies

0360 Repair Parts and Material

\$728 15,050 241,965 71,054

\$728 23,950 153,420 69,324 11,475

\$728 23,950 153,420 69,324 11,475

\$626 10,722 206,295 45,148 10,745

0300 Commodities and Materials - Total*

0900 Specific Purposes - Financial

For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error

Tow Storage Refunds

0900 Specific Purposes - Financial - Total

Mayor's Budget Recommendations for Year 2013

Page 77fi

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2070 - Bureau of Traffic
Services - Continued**

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>	
<u>Appropriation</u>	<u>Expenditures</u>	<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>'</u>
9400 Specific Purpose - General					
9438 For Services Provided by the Department of Fleet and 41,350 51,350 51,350 51,350					
Facilities Management					
9400 Specific Purpose - General - Total	\$41,350	\$51,350	\$51,350	\$51,350	\$51,350
Appropriation Total*	\$23,471,955	\$23,833,825	\$23,833,825	\$20,265,458	
 Department Total	 \$40,940,913	 \$41,679,860	 \$41,679,860	 \$38,236,790	

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3211 - Administration

4100 - Executive Direction

9679 Deputy Commissioner

8185 Assistant General Superintendent
1302 Administrative Services Officer II
1179 Manager of Finance
0381 Director of Administration II
0308 Staff Assistant
0308 Staff Assistant
Schedule Salary Adjustments

\$129,096 97,416 84,780 106,884 97,416 64,548 61,620 3,997

\$129,096 97,416 84,780 106,884 93,024 63,276 60,408 2,013

\$129,096 97,416 84,780 106,884 93,024 63,276 60,408 2,013

Subsection Position Total

Section Position Total

3213 - Administrative Support Service

4106 - Data Entry

0664 Data Entry Operator 0430 Clerk III
Schedule Salary Adjustments

\$31,308 48,048 1,668

\$31,308 48,048 1,428

\$31,308 48,048 1,428

Subsection Position Total

Section Position Total

3214 - Special Traffic Services

8185 Assistant General Superintendent
6329 General Laborer - Streets and Sanitation
6324 Sanitation Laborer
6324 Sanitation Laborer
6295 Traffic Maintenance Supervisor
0303 Administrative Assistant III
Schedule Salary Adjustments

\$102,060 19 50H 33.45H

74,400 69,648 603

5
14.320H 1 1

\$102,060

32.79H 32.79H 72,936 69,648

5
14.320H 1 1

\$102,060

32.79H 32.79H 72,936 69,648

Section Position Total

Mayor's Budget Recommendations for Year 2013

Pane 327

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2070 - Bureau of Traffic
Services Positions and Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3217 - Contractual Towing

4155 - Abandoned Tows

6287 Supervisor of Vehicle Investigators
6286 Field Vehicle Investigator
6286 Field Vehicle Investigator
6286 Field Vehicle Investigator
6286 Field Vehicle Investigator
6286 Field Vehicle Investigator
Schedule Salary Adjustments

1 3 2 1 1

1.800H

\$55,764 77,952 71,040 61,176 50,784 27.90H 6,913

1 3 2 1 1

8.800H

\$91,980 76,428 66,492 57,240 49,788 27.35H 5,210

1 3 2 1 1

8.800H

\$91,980 76,428 66,492 57,240 49,788 27.35H 5,210

Subsection Position Total

Section Position Total

3219 - City Towing

4165 - Immediate Tows

7127 Equipment Dispatcher - in Charge
7126 Chief Dispatcher
7124 Equipment Dispatcher
7118 Dispatch Clerk - in Charge
7102 Dispatch Clerk
7102 Dispatch Clerk

7102 Dispatch Clerk

7102 Dispatch Clerk

Schedule Salary Adjustments

2 1 17 1 1 2 1 2

\$35.63H 111,996 34.44H 66,492 60,600 57,828 55,212 41,364 3,740

2 1

17 1 1 2 1 2

\$35.63H 111,996 34.44H 66,492 60,600 57,828 55,212 41.364 1,896

2 1

17 1 1 2 1 2

\$35.63H 111,996 34.44H 66,492 60,600 57,828 55,212 41,364 1,896

Subsection Position Total

4166 - Relocation Program

7184 Pool Motor Truck Driver

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

2,420_H 6 3 5

\$33,85H _ 33.85H 34.36H 33.85H

12,240H 1 4 3

\$33 85H 33.85H 34.36H 33.85H

12.240H 1 4 3

\$33,85H 33.85H 34.36H 33.85H

Subsection Position Total

Section Position Total

3222 - Auto Pounds

4151 - Auto Pounds/Management

6298 Chief Auto Pound Supervisor

0303 Administrative Assistant III

0303 Administrative Assistant III

Schedule Salary Adjustments

\$59,796 69,648 66,492 6,146

\$59,796 69,648 66,492 1,422

\$59,796 69,648 66,492 1,422

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Panp .728

0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2070 - Bureau of Traffic
Services Positions and Salaries - Continued

3222 - Auto Pounds - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4152 - Auto Pounds Operations

6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6333 Property Custodian - AFSCME
6292 Auto Pound Supervisor
6292 Auto Pound Supervisor
6292 Auto Pound Supervisor
6292 Auto Pound Supervisor
6292 Auto Pound Supervisor
Schedule Salary Adjustments

3 2 13 6 2 4 3 1 1 1 1 5 1 1 2

\$63,456 60,600 57,828 55,212 52,740 50,280 48,048 45,372 43,740 37,704 93,816 85,512 81,588 77,952
55,764 24,365

3 13 6 3 4 2 2 1 2

1 5 1 3

\$63,456 57,828 55,212 52,740 50,280 48,048 43,740 41,364 37,704

91,980 83,832 79,992 54,672

10,898

3 13 6 3 4 2 2 1 2

1

5 1 3

\$63,456 57,828 55,212 52,740 50,280 48,048 43,740 41,364 37,704

91,980 83,832 79,992 54,672

10,898

Subsection Position Total

4153-VIP Towing

0664 Data Entry Operator 0432 Supervising Clerk 0430 Clerk III 0430 Clerk III

0419 Customer Account Representative

0415 Inquiry Aide III

0415 Inquiry Aide III

0313 Assistant Commissioner

Schedule Salary Adjustments

\$39,912 66,492 52,740 31,308 50,280 48,048 45,828

111,420 6,550

66,492 52,740

50,280 48,048 45,828 111,420

66,492 52,740

50,280 48,048 45,828 111,420

Subsection Position Total

Section Position Total

3407 - MTD Allocation

4402 ■ Special Traffic Services/MTD

7184 Pool Motor Truck Driver

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

12 7

\$33.85H

34.36H 33.85H

1

8.160H 11 7

\$33 85H 33.85H 34 36H 33.85H

1

8.160H 11 7

\$33.85H

33 85H

34 36H 33.85H

Subsection Position Total

4405 - City Immediate Towing/MTD

7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

\$35.71 H 33.85H

34 36H 34 36H 33 85H

6 1

8,160H

2 7

\$35.71H 33.85H 33.85H 34.36H 34.36H 33 85H

6 1

8,160H

2 7

\$35.71 H 33.85H 33.85H 34.36H 34 36H 33.85H

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Page 72Q

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2070 - Bureau of Traffic
Services Positions and Salaries - Continued**

3407 - MTD Allocation - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4407 - City Loop Towing

7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

Subsection Position Total

1_ 10

7 6

24

\$35.71H 33.85H

34.36H 33 85H

\$1,701,087

24,480H 7 6

2.040H

14

\$35 71H

33 85H 34.36H 33.85H 33 85H

\$1,894,709

24,480H 7 6

2.040H

14

\$35.71H

33.85H 34.36H 33.85H 33.85H

\$1,894,709

Section Position Total

Position Total

(610,453)

Position Net Total

<u>Department Position Total</u>	<u>296</u>	<u>\$23,167,277</u>	<u>271</u>	<u>\$24,078,342</u>	<u>271</u>	<u>\$24,078,342</u>
<u>Turnover</u>		<u>(890,709)</u>		<u>(967,819)</u>		<u>(967,819)</u>
<u>Department Position Net Total</u>	<u>296</u>	<u>\$22,276,568</u>	<u>271</u>	<u>\$23,110,523</u>	<u>271</u>	<u>\$23,110,523</u>

Mayor's Budget Recommendations for Year 2013

Page 370

**0300 - Vehicle Tax Fund 084 - CHICAGO DEPARTMENT
OF TRANSPORTATION 2125 - DIVISION OF ENGINEERING**

(084/1125/2125)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$6,640,975 7,437 14,857 36,400 10,000

\$5,966,229

9,500 36,400 10,000

\$5,966,229

9,500 36,400 10,000

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences 0130 Postage

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

0144 Engineering and Architecture
148 Testing and Inspecting
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
160 Repair or Maintenance of Property
161 Operation, Repair or Maintenance of Facilities
162 Repair/Maintenance of Equipment
162 0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0178 Freight and Express Charges
0181 Mobile Communication Services
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$400 4,000 152,486

376,861 3,000 35,000 6,000

2,000 10,000

42,000 5,233 1,000

68,912 1,000 2,000 750

15,600

13,000 2,000

\$400 4,000 152,486

376,861 3,000 35,000 6,000

2,000 10,000

42,000 5,233 1,000

68,912 .._ 1.000 2,000 750

23,170

18.000 2,400

\$400 4.000 152,486

376,861 3,000 35,000 6,000

2,000 10,000

42,000 5,233 1,000

68,912 1,000 2,000_ 750

23,170

18,000 2,400

483,854 755,545

59,138

	4,389
	34,198 453,352 748 187,659 8,675 9,281
	25,163 19,899 1,500
0100 Contractual Services - Total*	
0200 Travel	
0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers	
	\$41,378 1,000
	\$5,978 1,000
	\$5,978 1,000
	\$4,494 420
0200 Travel - Total*	
0300 Commodities and Materials	
0340 Material and Supplies	
0345 Apparatus and Instruments	
0348 Books and Related Material	
0350 Stationery and Office Supplies	
	\$20,296 2,000 2,000 13,310
	\$26,314 2,000 2,000 20,000
	\$26,314 2,000 2,000 20,000
0300 Commodities and Materials - Total*	
<u>Appropriation Total*</u>	

Mayor's Budget Recommendations for Year 2013
Pane 731

**0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2125 -
Division of Engineering - Continued POSITIONS
AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3224 - Design

4225 - Transit Design

5408 Coordinating Architect II 5404 Architect IV

5112,332 99,648

\$112,332 99,648

5112,332 99,648

Subsection Position Total

4226 - Highways Design

6143 Engineering Technician IV

5907 Assistant Chief Highway Engineer

5636 Assistant Project Director

5630 Coordinating Engineer I

5616 Supervising Engineer

5615 Civil Engineer V

5614 Civil Engineer IV

5614 Civil Engineer IV

5415 Senior Landscape Architect

0311 Projects Administrator

Schedule Salary Adjustments

\$66,492 116,904 102,024 94,872 105,828 108,924 99,648 72,156 83,640 92,064 1,806

\$63,456 116,904 102,024

94,872 105,828 108,924

99,648

83,640 92,064 1,348

\$63,456 116,904 102,024

94,872 105,828 108,924

99,648

83,640 92,064 1,348

Subsection Position Total

Section Position Total

3225 - General Support

9679 Deputy Commissioner

6145 Engineering Technician VI

5632 Coordinating Engineer II

5081 Lineman

0665 Senior Data Entry Operator

0417 District Clerk

0313 Assistant Commissioner

0308 Staff Assistant

0305 Assistant to the Director

0304 Assistant to Commissioner

0303 Administrative Assistant III

0302 Administrative Assistant II

Schedule Salary Adjustments

\$127,824 100,944 102,552 43.35H 45,828 56.316 99,108 65,220 54,492

63.456 63.456 2,841

\$122,628 100,944 102,552

55,212 99,108 64,152 70,380 97,416 63,456 60,600 1,329

\$122,628 100,944 102,552

55,212 99,108 64,152 70,380 97,416 63,456 60,600 1,329

Section Position Total

Mayor's Budget Recommendations for Year 2013

Panp 33?

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2125 - Division
of Engineering Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3229 - Construction Supervision

4228 - Contract Engineering

6314 Engineering Technician IV
6145 Engineering Technician VI
6145 Engineering Technician VI
6145 Engineering Technician VI
6144 Engineering Technician V
6143 Engineering Technician IV
5636 Assistant Project Director
5636 Assistant Project Director
5632 Coordinating Engineer II
5615 Civil Engineer V
5614 Civil Engineer IV
5613 Civil Engineer III
Schedule Salary Adjustments

\$61,812 100,944 96,384 87,864 76,428 49,788 105,828 79,464 107,952 108,924 99,648 91,224 4,484

\$60,600 100,944 96,384 83,832 76,428 49,788 79,464

107,952 108,924 99,648 91,224 1,530

\$60,600 100,944 96,384 83,832 76,428 49,788 79,464

107,952 108,924 99,648 91,224 1,530

Subsection Position Total

4229 - In-House Engineering

6144 Engineering Technician V

5614 Civil Engineer IV

Schedule Salary Adjustments

\$83,832 99,648 1,680

\$83,832 99,648

\$83,832 99,648

Subsection Position Total

Section Position Total

3230 - Bridges

6145 Engineering Technician VI

6145 Engineering Technician VI

6J43 ^Engineering Technician IV

5905 Assistant Chief Engineer

5636 Assistant Project Director

5632 Coordinating Engineer II

5615 Civil Engineer V

5614 Civil Engineer IV

5614 Civil Engineer IV

5613 Civil Engineer III

1912 Project Coordinator

0303 Administrative Assistant III

Schedule Salary Adjustments

\$100,944

79,992 114,588 87,600_ 111,216 108,924 99,648 72,156 91,224 67,224 69,648 4,046

\$100,944 96,384 79,992 114,588 87,600 111,216 108,924 _ 99,648 94,452 91,224 67,224 69,648 5,293

\$100,944 96,384 79,992 114,588 87,600 111,216 108,924 99,648 94,452 91,224 67,224 69,648 5,293

Section Position Total

Position Total

Turnover

Position Net Total

0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued 2135 - DIVISION OF
INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees

\$6,540,278 16,724 39,256 8,663 33,920

\$6,257,961 15,341 32,795 8,663 33,920

\$6,257,961 15,341 32,795 8,663 33,920

0000 Personnel Services - Total*

0100 Contractual Services

0126 Office Conveniences 0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
149 For Software Maintenance and Licensing
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0152 Advertising
0154 For the Rental and Maintenance of Data Processing, Office _ Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment
0J73 For Purchase of Equipment
0179 Messenger Service
0181 Mobile Communication Services
0188 Vehicle Tracking Service
0190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*

\$1,820 52,717 75,000

278,634 12.295

9,000 2,000

79,147 12.505 232,260 6,260 500

9,301 30,000 7,200 6,500

\$815,139

\$1,820 52,717 75,000

278,634 12,295

9,000 2,000

79,147 12,505 232,260

6,260 500 62,320

9,301 30,000

6,500

7,500

\$877,759

\$1,820 52,717 75,000

278,634 12,295

9,000 2,000

79,147 12,505 232,260

6,260 500 62,320

9,301 30,000

6,500

7,500

\$877,759

\$60 18,903 348,041

23,350

1,800 450

23,183

373,307 487

123,753 9,301

41,772 8,427

10,000

\$982,834

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

\$134,134 1,000 500

\$134,134 1,000 500

\$134,134 1,000 500

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
 0319 Clothing_
 0340 Material and Supplies
 0348 Books and Related Material
 0350 Stationery and Office Supplies
 0362 Paints and Painting Supplies
 0370 Small Tools - Less Than or Equal to \$10 00/Unit

\$883 17,300 594,257 1,045 11,000 40,000 2,300

\$883 17,300 601,422
 1,045 15,196 40,000

2,300

\$883 17,300 601,422
 1,045 15,196 40,000

2.300

15,181 83,992 3,571 14,447

0300 Commodities and Materials - Total*

Mayor's Budget Recommendations for Year
 2013 Pane 374

0300 - Vehicle Tax Fund 084 - Chicago Department
 of Transportation 2135 - Division of Infrastructure
 Management - Continued

	Mayor's 2013	2012	2012	2011
<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Appropriations</u>	<u>Expenditures</u>
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and 3,000 3,000 3,000 3,000				
Facilities Management				
9400 Specific Purpose - General - Total	\$3,000	\$3,000	\$3,000	\$3,000
Appropriation Total*	\$8,259,399	\$8,043,219	\$8,043,219	\$5,430,735

Positions and Salaries

<u>Position</u>	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>
<u>No</u>	<u>Recommendations</u>	<u>No</u>	<u>Revised Appropriation</u>	<u>No Rate</u>
	<u>Rate</u>		<u>Rate</u>	

3235- General Support

0832 Personal Computer Operator II	1	\$50,280	1	\$50,280	
<u>Schedule Salary Adjustments</u>		<u>1,089</u>			<u>1,089</u>
Section Position Total	1	\$51,369	1	\$51,369	

3236 - Public Way Management**4234 - Construction Compliance**

9679 Deputy Commissioner	1	\$122,940	1	\$122,940	1	\$122,940
6254 Traffic Engineer IV	2.080H	39.64H	1.000H	39.64H	1.000H	39.64H
6139 Field Supervisor	2	107,844	3	100,944	3	100,944
6139 Field Supervisor	1	102,960	1	91,980	1	91,980
6139 Field Supervisor	1	98,316				
6138 Field Service Specialist III	1	89,616	1	87,864	1	87,864
6138 _ Field Service Specialist III	_ 1	85,512	1	83,832	1	_ 83,832
6138 Field Service Specialist III	2	81,588	2	79,992	2	79,992
6138 Field Service Specialist III	_ 1	_ 55,764	_ 1	76,428	1	
	76,428					
6137 Field Service Specialist II	1	81,588	3	76,428	3	76,428
6137 _ Field Service Specialist II	1	77,952	2	72,936	2	_ 72,936
6137 Field Service Specialist II		3 74,400	7	_ 69,648	7	69,648
6137 Field Service Specialist II	9	.71,040	11	66,492	11	66,492
6137 Field Service Specialist 11	8	67,824	2	49,788	2	49,788
6137 Field Service Specialist II	4	50,784				
6135 Field Service Director	1	107,952	1	102,060	1	102,060
5636 Assistant Project Director	1	94,872	1	94,872	1	94,872
0665 Senior Data Entry Operator	2	55,212	2	55,212	2	55,212
<u>Schedule Salary Adjustments</u>		<u>17,851</u>		<u>23,416</u>		<u>23,416</u>
Subsection Position Total	40	\$3,115,350	39	\$2,989,952	39	\$2,989,952

4235 - Quality Assurance Division

6137 Field Service Specialist II			1	\$49,788	1	\$49,788
5615 Civil Engineer V	1	108,924	1	108,924	1	108,924
0665 Senior Data Entry Operator	1	34,380	1	45,828	1	45,828
<u>Schedule Salary Adjustments</u>		<u>798</u>		<u>1,833</u>		<u>1,833</u>
Subsection Position Total	2	\$144,102	3	\$206,373	3	\$206,373

Mayor's Budget Recommendations for Year 2013
 Pam 77A

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2135 - Division
of Infrastructure Management Positions and Salaries -
Continued

3236 - Public Way Management - Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 Appropriation
 No Rate

4237 - Permitting

1141 Principal Operations Analyst
 0832 Personal Computer Operator II

0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0664 Data Entry Operator
0431 Clerk IV
0324 Administrative Assistant II
0313 Assistant Commissioner
0311 Projects Administrator
0303 Administrative Assistant III
Schedule Salary Adjustments

\$87,660 45,828 57,828 48,048 45,828 31,308 57,828 53,796
107,952 69,684 60,600 1,778

\$87,660 45,828 57,828 48,048 45,828

57,828 50,280 100,692 63,696 57,828 1,707

\$87,660 45,828 57,828 48,048 45,828

57,828 50,280 100,692 63,696 57,828 1,707

Subsection Position Total

4238 - Underground Construction

8232 Coordinator of Street Permits
6145 Engineering Technician VI
5614 Civil Engineer IV
5613 Civil Engineer III
0839 Supervisor of Data Entry Operators
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0664 Data Entry Operator
0431 Clerk IV
0431 Clerk IV
0302 Administrative Assistant II
Schedule Salary Adjustments

\$80,916 100,944 99,648 65,424 63,456 57,828 45,828 31,308 63,456 50,280 57,828 6,786

\$80,916 100,944 99,648

63,456 57,828 45,828

63,456 50,280 55,212 1,477

\$80,916 100,944 99,648

63,456 57,828 45,828

63,456 50,280 55,212 1,477

Subsection Position Total

Section Position Total

3266 - Standard Sign Production

8267 Foreman of Sign Shop
6605 Blacksmith

4656 Sign Painter

\$38.85H 41.88H 34.60H

\$38.09H 41 88H 32.77H

\$38.09H 41.88H 32.77H

Section Position Total

3267 - Sign Installation

9534 Laborer

8265 Foreman of Sign Hangers

8263 Sign Hanger

8263 Sign Hanger

8244 Foreman of Laborers

6139 Field Supervisor

Schedule Salary Adjustments

4 1

14 2 1 1

\$36.20H 31.06H 30 21H 18.13H 37 10H

107,844 12,043

3 1

15 1 1 1

\$36 20H 31.06H 30.21H 18 13H 37 10H

100,944 3,273

3 1

15 1 1 1

\$35.20H 29.81H 28.96H 17.38H 36.10H

100,944 3,273

Section Position Total

<u>Position Total</u>	<u>98</u>	<u>\$6,853,902</u>	<u>94</u>	<u>\$6,582,397</u>	<u>94</u>	<u>\$6,530,917</u>
<u>Turnover</u>		<u>(274,368)</u>		<u>(291,641)</u>		<u>(240,161)</u>
<u>Position Net Total</u>	<u>98</u>	<u>\$6,579,534</u>	<u>94</u>	<u>\$6,290,756</u>	<u>94</u>	<u>\$6,290,756</u>

Mayor's Budget Recommendations for Year
2013 Pane 736

**0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT**

(084/1145/2145)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0039 For the Employment of Students as Trainees

\$650,547 10,000

\$650,547 5,000

\$650,547 5,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

138 For Professional Services for Information Technology Maintenance

139 For Professional Services for Information Technology Development

140 For Professional and Technical Services and Other Third Party Benefit Agreements

0149 For Software Maintenance and Licensing

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

\$500 25,000

10,000

654,000

1,000 1,800 2,400 450

\$500 25,000

10,000

434,000

1,000 1,800 2,000 450

\$500 25,000

10,000

434,000

1,000 1,800 2,000 450

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0270 Local Transportation

\$1,875 325

\$1,875 325

\$1,875 325

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies

52,000 8,000 1,300 3,000

53,000

1,300 5,000

\$3,000

1,300 5,000

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Panp 337

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2145 - Division of
Project Development - Continued POSITIONS AND
SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3248 - Neighborhood Enhancement and
Sustainable Development

4263 - Traffic Engineering

9684 Deputy Director
6255 Traffic Engineer V
6254 Traffic Engineer IV
0602 Principal Systems Programmer
0306 Assistant Director
0302 Administrative Assistant II

\$120,180 95,832 99,648 85,020 106,884 63,456

\$120,180 95,832 99,648 85,020 106,884 63,456

\$120,180 95,832 99,648 85,020 106,884 63,456

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

**0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0012 Contract Wage Increment - Prevailing Rate
 0015 Schedule Salary Adjustments
 0020 Overtime

\$12,224,678 133,372 1,388 700,000

\$11,400,495 155,545

208,810

511,400,495 155,545

208,810

0000 Personnel Services - Total***0100 Contractual Services**

0140 For Professional and Technical Services and Other Third \$1,032,900	\$1,032,900	\$1,032,900	
Party Benefit Agreements			
0157 Rental of Equipment and Services	117,495	117,495	117,495
0159 Lease Purchase Agreements for Equipment and Machinery	6,860	6,860	6,860
0162 Repair/Maintenance of Equipment	16,339	16,339	16,339
0181 Mobile Communication Services		24,080	24,080
<u>0188 Vehicle Tracking Service</u>	<u>13,255</u>	<u>13,255</u>	<u>13,255</u>

0100 Contractual Services - Total***0200 Travel**0229 Transportation and Expense Allowance**0200 Travel - Total*****0300 Commodities and Materials**

0319 Clothing
 0340 Material and Supplies
 0345 Apparatus and Instruments
 0350 Stationery and Office_Supphe____
 0360 Repair Parts and Material
 0362 Paints and Painting Supplies_
 0365 Electrical Supplies

\$9,800 363,500 30,000

11,0.00. 6,500

1,000
327,000

\$9,800 363,500 30,000 13,250 6,500 1,000 327,000

\$9,800 363,500 30,000 J 3,250 6,500 1,000 327,000

0300 Commodities and Materials - Total*

0400 Equipment

0423 Communication Devices 0440 Machinery and Equipment

\$700 3,750

\$700 3,750

\$700 3,750

0400 Equipment - Total*

\$15,107,097 \$13,838,839 \$13,838,839

Mayor's Budget Recommendations for Year 2013

Pane

**0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2150 - Division
of Electrical Operations - Continued POSITIONS
AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3270	-	Electrical	Operations
and			

Maintenance

4273 - Street Light Maintenance

9534 Laborer	35.360H
9534 Laborer	2

8185	Assistant General Superintendent	
7120	Load Dispatcher	2
5088	Foreman of Street Light Repairmen	1
5086	Street Light Repairman	180M
5086	Street Light Repair Worker	26
5085	General Foreman of Linemen	3
5083	Foreman of Lineman	5
5081	Lineman	33
5061	Lamp Maintenance Worker	6
5061	Lamp Maintenance Worker	11
5049	Superintendent of Electrical Operations	1
5049	Superintendent of Electrical Operations	1

\$36.20H 36 20H

7.514M .380.67M 7.514M 7.514M 9,074M 48 35H 43.35H 33.81H 23 67H 111.996 98,000

34.680H 3 1 2 1

180M 25

3

5 29

6 11

1

S35.20H 36.20H 106,884 7.514M 8.380.67M 7.254M 7.514M 9.074M 48.35H 43 35H 33.81H 23.67H 111,996

34.680H 3 1 2 1

180M 25

3

5 29

6 11

1

\$35 20H 35.20H 106,884 7.254M 8.120.67M 7.254M 7.254M 8.814M 46.85H 41.85H 32.64H 22.85H 111,996

Subsection Position Total

4274 - Traffic Signal Maintenance

5089_ Foreman of Traffic Signal Repairmen 5087 Traffic Signal Repairman _5081_ Lineman 0429 Clerk II
Schedule Salary Adjustments

2 21 1 1

\$8,380.67M 7.514M 43.35H 45,828 1,388

2 21 1 1

\$8,380.67M 7,514M 43.35H 45,828

2 21 1 1

\$8,120 67M 7.254M 41.85H 45,828

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane 740

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation

2150 - Division of Electrical Operations

Positions and Salaries - Continued

3270 - Electrical Operations and Maintenance - Continued

<u>Mayor's 2013</u>	<u>2012 2012</u>		<u>Revised Appropriation</u>							
<u>Recommendations</u>	<u>Revised Appropriation</u>									
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
S36.20H 33.85H 33.85H 7.514M 8.380.67M 8.380.67M 7.514M 7.514M 9.074M 33.81 H 43.35H 33 81H 23.67H 41,364 108,792 48,828										
4277 - Temporary Electrical Maintenance Assistance										
9534 Laborer										
7184 Pool Motor Truck Driver										
7183 Motor Truck Driver										
7120 Load Dispatcher										
5089 Foreman of Traffic Signal Repairmen										
5088 Foreman of Street Light Repairmen										
5087 Traffic Signal Repairman										
5086 Street Light Repair Worker										
5085 General Foreman of Linemen										
5082 Lineman Helper										
5081 Lineman										
5061 Lamp Maintenance Worker										
5061 Lamp Maintenance Worker										
1585 Inventory Analyst										
1179 Manager of Finance										
0101 Accountant I										
Subsection Position Total										
Section Position Total	116	\$12,619,027	112	\$12,144,883	112	\$11,827,599				
Position Total	116	\$12,619,027	112	\$12,144,883	112	\$11,827,599				
Turnover		(392,961)		(744,388)		(427,104)				
Position Net Total	116	\$12,226,066	112	\$11,400,495	112	\$11,400,495				

Mayor's Budget Recommendations for Year 2013
Panp 341

**0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0040 For Adjustments in Wages of Per Diem Employees to
Conform with Prevailing Rates

\$15,728,540 160,420 39,615 1,000,000 51,407

\$15,574,558 163,407 29,038 280,000 51,407

\$15,574,558 163,407 29,038 280,000 51,407

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services

0160 Repair or Maintenance of Property

0162 Repair/Maintenance of Equipment

0169 Technical Meeting Costs

0181 Mobile Communication Services

0185 Waste Disposal Services

0188 Vehicle Tracking Service

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$250 8,460

500

286,587 42,891 36,631 100 55,000 107,681 167,160 38,000 2,500

\$250 8,460

500

286,587 42,891 36,631 100 211,620 107,681 167,160 39,000 2,800

\$250 8,460

500

286,587 42,891 36,631 100 211,620 107,681 167,160 39,000 2,800

24,441 110,329 59,343 705 242,771 156,972 194,044 49,150 2,800

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

\$14,425 500

\$14,425 500

\$14,425 500

0200 Travel - Total*

0300 Commodities and Materials

313 Cleaning and Sanitation Supply

314 Fuel Oil

0316 Gas - Bottled and Propane
 0319 Clothing
 0340 Material and Supplies
 0345 Apparatus and Instruments
 0348 Books and Related Material
 0350 Stationery and Office Supplies

\$1,000 1,500 14,500 1,850 828,870 600 250 24,000

\$1,000 1,500 14,500 1,850 828,870 600 250 30,000

\$1,000 1,500 14,500 1,850 828,870 600 250 30,000

2,543 28,828 2,024 980,575 985

29,877

0300 Commodities and Materials - Total*

0400 Equipment

0440 Machinery and Equipment

0400 Equipment - Total*

9000 Specific Purpose - General

For the Restoration of Curbs, Gutters, Sidewalks and Pavement

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013

PariP 342

**0300 - Vehicle Tax Fund 084 -
 Chicago Department of Transportation 2155
 - Division of In-House Construction - Continued**

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$33,000	\$33,000	\$33,000	\$33,000
9481 For Services Provided by the Department of Streets and Sanitation	35,000 35,000 35,000 10,444			
9400 Specific Purpose - General - Total	\$68,000	\$68,000	\$68,000	\$43,444
<u>Appropriation Total*</u>	<u>\$18,759,052</u>	<u>\$18,041,400</u>	<u>\$18,041,400</u>	<u>\$18,179,997</u>
 <u>Department Total</u>	 <u>\$51,028,640</u>	 <u>\$47,898,888</u>	 <u>\$47,898,888</u>	 <u>\$30,503,420</u>

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3256 - Labor

4260 - Concrete

9539 Cement Mixer
9539 Cement Mixer
9539 Cement Mixer
8323 Dispatcher - Concrete
8320 Materials Dispatcher
8255 General Foreman of Laborers Curb and
Gutter
7635 Foreman of Hoisting Engineers
7633 Hoisting Engineer
7633 Hoisting Engineer
7183 Motor Truck Driver
7183 Motor Truck Driver
4437 Foreman of Cement Finishers
4437 Foreman of Cement Finishers
4435 Cement Finisher
4435 Cement Finisher
4435 Cement Finisher

5

37.440H

1

1 2

4.160H 10.400H 4

10.400H 4

8.320H 2.080H 1

\$36.20H 36.20H

36.20H

40.59H

49.10H 45.10H 43.80H 33.85H 33.85H 44.35H 44 35H 43.85H 42 35H 42.35H

5

10.880H 27.200H 1 1 1

1 2

4.080H 10.880H 4

10.880H 4

9.520H 2.720H 1

\$36 20H 36.10H 35.20H 36.20H 36.20H 40.59H

49.10H 43.80H 43.80H 33.85H 33.85H

4385H
4435H
4385H 41.85H
4435H

5
10.880H 27.200H 1 1 1

1
2

10.880H 4

4.080H 10.880H 4

9.520H 2.720H 1

\$35.20H 36.10H 35.20H 35 20H 35 20H 39.59H

49.10H 43.80H 43.80H 33.85H 33.85H 43.85H 43.85H 41.85H 43.85H

Subsection Position Total

4261 - Asphalt

8248 Asphalt Foreman

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Page 743

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2155 - Division
of In-House Construction Positions and Salaries -
Continued

3256 - Labor - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4264 - Street and Alley Repair Unit

9464 Asphalt Helper
9464 Asphalt Helper
9463 Asphalt Tamper
9462 Asphalt Smoother
8322 Dispatcher - Asphalt
8257 District Asphalt Supervisor
8248 Asphalt Foreman
8248 Asphalt Foreman
8243 General Foreman of Laborers
7633 Hoisting Engineer
7183 Motor Truck Driver
7183 Motor Truck Driver

0417 District Clerk
Schedule Salary Adjustments

12.480H 9

1
4.160H 10 1 2
4.160H 10 3

S36.20H 36.20H

36 27H 36.20H
6,480 93M
37 10H 37.10H 40.59H 45.10H 33.85H 33.85H 38,460

2,772

12.240H 18 1 1 4 1
4.080H 9 1 2

4.080H 10

S35.20H 36.20H 36.27H 36.27H 36.20H 6,480.93M 36.1 OH 37 10H 40 59H 43.80H 33 85H 33.85H

12.240H 18 1 1 4 1
4.080H 9 1 2

4.080H 10

S35.20H 35.20H 35.27H 35.27H 35 20H 6,307 60M 36.1 OH 36.1 OH 39.59H 43.80H 33.85H 33.85H
Subsection Position Total

4265 - Street and Alley Resurfacing Unit

9464 Asphalt Helper
8322 Dispatcher - Asphalt
8320 Materials Dispatcher
8248 Asphalt Foreman
8248 Asphalt Foreman
7633 Hoisting Engineer
7183 Motor Truck Driver

49.920H 2

12.480H 5
12.480H 16.640H

\$36.20H 36.20H

37.10H 37.10H 43.80H 33.85H

48.280H 2
12.070H 6
12.070H 15.980H
36.20H 36 10H 37.10H 43 80H 33.85H

\$35.20H 48.280H

2

12.070H 6

12.070H 15.980H

\$35.20H

35 20H 36.10H 36.1 OH 43.80H 33.85H

Subsection Position Total

Section Position Total

3258 - Bridge Operations

7235 Supervising Bridge Operator

7235 Supervising Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7230 Bridge Operator

7001 Superintendent of Operations

Schedule Salary Adjustments

1

2 10 3 3 12 4 6 2 3 6 2 1

\$77,952 46,284 71,040 67,824 64,728 58,980 56,316 53,796 50,784 48,528 44,184 42,192

106,884 35,421

2 1 9 3 4 11 2 3 7 4 1 7 1

\$76,428 45,372 69,648 66,492 63,456 57,828 55,212 52,740 49,788 47,580 43,320 41,364

106,884 27,197

2 1 9 3 4 11 2 3 7 4 1 7 1

\$76,428 45,372 69,648 66,492 63,456 57,828 55,212 52,740 49,788 47,580 43,320 41,364

106,884 27,197

Section Position Total

9539 9539 9539 9539 9539 9534

3259 - Temporary Help

Cement Mixer Cement Mixer Cement Mixer Cement Mixer Cement Mixer Laborer

S37.10H 36 47H 36.35H 36.27H 36 20H 36.20H

\$37.10H 36.47H 36.35H 36.27H 36 20H 36.20H

\$36.10H 35.47H 35.35H 35.27H 35.20H 35.20H

0300 - Vehicle Tax Fund ■ Chicago Department of Transportation 2155 - Division of In-House
Construction Positions and Salaries - Continued
3259 - Temporary Help - Continued

Position
9464 Asphalt Helper
9464 Asphalt Helper
9464 Asphalt Helper
9464 Asphalt Helper
9463 Asphalt Tamper
9462 Asphalt Smoother
9461 Asphalt Raker
9402 Laborer on Repairs
9402 Laborer on Repairs
8323 Dispatcher - Concrete
8322 Dispatcher - Asphalt
8320 Materials Dispatcher
8263 Sign Hanger
8259 Assistant Superintendent of Pavement Repairs
8258 District Concrete Supervisor
8256 Superintendent of Pavement Repairs
8248 Asphalt Foreman
8243 General Foreman of Laborers
7946 Senior City Forester
7636 General Foreman of Hoisting Engineers
7635 Foreman of Hoisting Engineers
7633 Hoisting Engineer
7633 Hoisting Engineer
7633 Hoisting Engineer
7633 Hoisting Engineer
7187 General Foreman of Motor Truck Drivers
7185 Foreman of Motor Truck Drivers
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7103 Equipment Coordinator
6327 Watchman
6316 Foreman of Laborers
6308 Storekeeper
6144 Engineering Technician V
5630 Coordinating Engineer I
5616 Supervising Engineer
5615 Civil Engineer V
5614 Civil Engineer IV
5612 Civil Engineer II
5035 Electrical Mechanic
4834 Bridge and Structural Iron Worker
4805 Architectural Iron Worker
4776 Foreman of Steamfitters
4756 Foreman of Plumbers
4656 Sign Painter
4437 Foreman of Cement Finishers
4437 Foreman of Cement Finishers
4435 Cement Finisher

4435 Cement Finisher
 4434 Cement Finisher Apprentice
 4401 Bricklayer
 4301 Carpenter

3950 Director of Administrative Services

Mayor's 2013 Recommendations No Rate

37.10H 36.47H 36.27H 36.20H 36.27H 36.27H 36.47H 36 47H 36.20H 36 20H
 3620H
 36.20H
 18.13H
 49,860

 4485H

 60,612
 37 10H
 40.59H
 59.268
 8.640.67M 49.1 OH'
 45 10H
 45.10H
 41.25H

37.57H 35.71H 30 47H 33 85H 41,364 20.31H 37.1 OH 30,504 54,888 83,100 76,116 79,212 72,156 59,268 42.00H 40.75H 40.80H
 48.05H 47.00H 34.60H 44.85H 44.35H 43.85H 42.35H 29.65H 40.68H 41.52H 73,020

**2012 Revised
 Rate**

37 10H 36 47H 36.27H 36.20H 36 27H 36.27H 36.47H 36.47H 36.20H 36.20H 36.20H 36 20H 18.13H 49,860
 44.85H 60,612 37.1 OH 40.59H 59,268 8,640 67M 49.10H

45.10H 43 80H 41.25H 37.57H 35.71H 30 47H 33.85H 41,364 1991H 37 10H 29,904 54,888 83,100 76,116 79,212 72,156 59,268 42 00H 40
 82H 40 80H 48.05H 47.00H 33.92H 44.85H 44.35H 44.35H 42 35H 29.65H
 40 68H
 41 52H 73,020

2012 Appropriation

Rate

36.1 OH 35.47H 35.27H 35 20H 35.27H 35.27H 35.47H 35.47H 35.20H 35.20H 35.20H 35 20H 17.38H 49,860
 44.35H 60,612 36.1 OH 39.59H 59,268 8,640 67M 49.1 OH

 45.10H 43.80H 41.25H 37.57H 35.71H 30.47H 33.85H 41,364 1991H
 36.1 OH
 29,904 54,888 83,100 76,116 79,212 72,156 59,268 40.40H 40.75H 40.20H 47.05H 46.75H 33.92H 44.35H 43 85H 43.85H 41.85H 29.30H
 39 78H 40.77H 73,020

Mayor's Budget Recommendations for Panp 745

0300 - Vehicle Tax Fund

■ Chicago Department of Transportation

2155 - Division of In-House Construction Positions and Salaries -

Continued

3259 - Temporary Help - Continued

Position

3947 Administrative Supervisor
 1912 Project Coordinator
 1912 Project Coordinator
 1805 Stockhandler
 1576 Chief Voucher Expediter

1189 Computer Applications Analyst II
 1184 Computer Support Specialist
 0832 Personal Computer Operator II
 0826 Principal Typist
 0809 Executive Secretary I
 0805 Secretary
 0665 Senior Data Entry Operator
 0664 Data Entry Operator
 0614 Manager of IS Security and Operations
 0431 Clerk IV
 0430 Clerk III
 0417 District Clerk
 0380 Director of Administration I
 0345 Contracts Coordinator
 0308 Staff Assistant
 0303 Administrative Assistant III
 0302 Administrative Assistant II
 0190 Accounting Technician II
 0123 Fiscal Administrator

Mayor's 2013 Recommendations No Rate

45,240 81,864 57,744 26,520 49,860 65,424 45,372 34,380 31,308 34,248 37,704 34,380 31,308 22,572 37,704 31,308 38,460
 54,888 64,752

45,372 37,704 41,364 73,020

2012 Revised Rate

45,240 81,864 57,744 26,004 49,860 65,424 45,372 34,380 31,308 34,248 37,704 34,380 31,308 22,572 37,704 31,308 37,704 54,888 64,752

45,240 45,372 37,704 41,364 73,020

2012 Appropriation

Rate

45,240 81,864 57,744 26,004 49,860 65,424 45,372 34,380 31,308 34,248 37,704 34,380 31,308 22,572 37,704 31,308 37,704 54,888
 64,752 45,240 45,372 37,704 41,364 73,020

Section Position Total

3355 - Project Oversight

9679 Deputy Commissioner
 8256 Superintendent of Pavement Repairs
 8184 General Superintendent
 7187 General Foreman of Motor Truck Drivers
 7185 Foreman of Motor Truck Drivers
 0665 Senior Data Entry Operator
 0308 StaffAssistant
 0308 StaffAssistant
 Schedule Salary Adjustments

\$120,228 59,796 125,100

35.71H 48,048 68,580 61,620 1.422

\$120,228

125.100 37.57H

45,828 67,224 57,648 1,841

\$120,228

125,100 37.57H

45,828 67,224 57,648 1,841

Section Position Total

Position Total

Turnover

136 \$15,603,596

<u>Department Position Total</u>	430	\$43,328,585	415	\$41,919,589	415	\$41,439,545	
<u>Turnover</u>		(1,448,451)		(1,998,466)		(1,518,422)	
<u>Department Position Net Total</u>	430	\$41,880,134	415	\$39,921,123		415	\$39,921,123

Mayor's Budget Recommendations for Year
2013 Panp 34fi

0300 - Vehicle Tax Fund 099 -
FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 2011 Appropriation Expenditures

0000 Personnel Services

- 0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families
- 0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations
- 0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance
- 0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act
- 51 Claims Under Unemployment Insurance Act
- 52 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents
- 0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees
- 0070 Tuition Reimbursement and Educational Programs

\$4,093,664

9,006,040

126,341

7,500.000

362,246 3,819,110

532,818

20,000

\$3,513,540 7,685,761

130,969

6,684,500

402,496 3,761,151

438,424

20,000

\$3,513,540 7,685,761

130,969

6,684,500

402,496 3,761,151

438,424

20,000

\$3,474,429 4,763,253

102,928

9,908,948

241,842 3,880,654

382,735

0000 Personnel Services - Total*

0100 Contractual Services

0121 Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance

0138 For Professional Services for Information Technology _ Maintenance _

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

0142 Accounting and Auditing

0196 Data Circuits

\$110,000

789,863

4,017,767

150,000 145,849

\$110,000

802,506

2,052,234

150,000 145,849

\$110,000

802,506

2,052,234

150,000 145,849

\$108,901

794,515

1,955,610

149,235 167,676

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel

0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council

0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error

0991 To Provide for Matching and Supplementary Grant Funds

Currently in Effect as Well as New Grants

\$10,000

375,000 500.000

1,873,908

\$20,000

375,000 100,000

1,320,698

\$20,000

375,000 100,000

1,320,698

399,973 99,910

1,032,683

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax
 9076 City's Contribution to Medicare Tax

\$24,162 1,024,803

\$24,162 1,024,803

\$24,162 1,024,803

\$24,162 1,024,803

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013

Panp 747

0300 - Vehicle Tax Fund 099 -
 Finance General - Continued

	Mayor's 2013	2012	2012	2011
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$7,276,991	\$5,307,985	\$5,307,985	\$4,919,000
9633 To Reimburse Corporate Fund for Expenses for Municipal 14,713,500	15,087,000	15,087,000	15,389,000	
Services				
9600 Reimbursements - Total	\$21,990,491	\$20,394,985	\$20,394,985	\$20,308,000
Appropriation Total*	\$56,472,062	\$49,157,078	\$49,157,078	\$48,820,257
 Fund Total	 \$169,729,000	 \$159,958,000	 \$159,958,000	 \$125,801,128

Fund Position Total	818	\$72,717,144	776	\$72,005,675	776	\$71,525,631
Turnover		(2,528,285)		(3,123,284)		(2,643,240)
Fund Position Net Total	818	\$70,188,859	776	\$68,882,391	776	\$68,882,391

Mayor's Budget Recommendations for Year 2013

Panp

**0310 - Motor Fuel Tax Fund 038 - DEPARTMENT OF FLEET AND
FACILITY MANAGEMENT**

1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	50,000	50,000	
0100 Contractual Services - Total*		\$50,000	\$50,000	\$50,000
0300 Commodities and Materials				
0331 Electricity	12,135,000	12,085,000	12,085,000	12,085,000
0300 Commodities and Materials - Total*	\$12,135,000	\$12,085,000	\$12,085,000	\$12,085,000

Appropriation Total*

\$12,135,000 \$12,135,000 \$12,135,000 \$12,135,000

Mayor's Budget Recommendations for Year 2013

Panp 34Q

**0310 - Motor Fuel Tax Fund 081 - DEPARTMENT OF
STREETS AND SANITATION**

1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

**Mayor's 2013 Recommendation
2012 Revised**

2012 Appropriation
2011 Expenditures

0100 Contractual Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0188 Vehicle Tracking Service

\$1,050,000

260,500 63,000 208,550

\$1,050,000

260,500 45,000 208,550

\$1,050,000

260,500 45,000 208,550

\$1,060,000

414,000 145,500 185,000

0100 Contractual Services - Total*

0300 Commodities and Materials

0340 Material and Supplies

0350 Stationery and Office Supplies

\$12,119,500 7,000

\$12,119,500 7,000

\$12,119,500 7,000

\$9,462,070 7,000

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and Facilities Management

9481 For Services Provided by the Department of Streets and Sanitation

\$3,560,000 3,100,000

\$3,560,000 3,100,000

\$3,560,000 3,100,000

9400 Specific Purpose - General - Total

\$20,368,550 \$20,350,550 \$20,350,550 \$11,333,570

Mayor's Budget Recommendations for Year 2013
Panp 3sn

**0310 - Motor Fuel Tax Fund 084 - CHICAGO DEPARTMENT
OF TRANSPORTATION 2150 - DIVISION OF ELECTRICAL
OPERATIONS**

(084/1150/2150)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0319 Clothing

0340 Material and Supplies

0360 Repair Parts and Material

0365 Electrical Supplies

\$2,034 1,557,090 273,000 374,750

\$2,034 1,557,090 273,000 374,750

\$2,034 1,557,090 273,000 374,750

\$1,757 1,557,090 284,000 363,750

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and

Facilities Management
9400 Specific Purpose - General ■ Total
Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Page 351

0310 - Motor Fuel Tax Fund 084 - Chicago Department of Transportation - Continued
1155 - DIVISION OF IN-HOUSE CONSTRUCTION / 2156 - BRIDGES AND PAVEMENT
MAINTENANCE

(084/1155/2156)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third	\$1.075.000	\$1.075.000-	\$1.075.000	\$1.075.000

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,454,000	\$9,768,000	\$9,768,000	\$10,067,000
<u>0912 For Payment of Bonds</u>	<u>6,165,000</u>	<u>5,850,000</u>	<u>5,850,000</u>	<u>5,550,000</u>
0900 Specific Purposes - Financial - Total	\$15,619,000	\$15,618,000	\$15,618,000	\$15,617,000
9100 Specific Purpose - as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Specific Purpose - as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<u>Appropriation Total*</u>	<u>\$18,619,000</u>	<u>\$18,618,000</u>	<u>\$18,618,000</u>	<u>\$18,617,000</u>
 <u>Fund Total</u>	 <u>\$71,719,000</u>	 <u>\$71,700,000</u>	 <u>\$71,700,000</u>	 <u>\$62,682,000</u>

Mayor's Budget Recommendations for Year 2013

Pnp 357

0314 - Sewer Fund 003 - OFFICE OF
INSPECTOR GENERAL

(003/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$639,689 828

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

0149 For Software Maintenance and Licensing

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

155 Rental of Property

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0166 Dues, ^Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0189 Telephone - Non-Centrex Billings

\$519 5,000

34,048

325 15,364

1,300 19,034 5,062 2,284 1,574 6,684 8,796 9,856

\$519 5.000

34,048

325 15,364

1,300 20,742 5,062 2,284 1,574 3,976 11,536 9,856

\$519 5 000

\$12 5,000

34,048

325 15,364

1,30_0 20,742 5,062

2,28.4. 1,574

3,976 11,536 9,856

\$484 5,000

32,004

325 13,098

1,300 38,672 4,698

1,255 3,736 12.906 9,397

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$558 1,615

\$558 1,615

\$558 1,615

\$524 1,516

0200 Travel - Total*

0300 Commodities and Materials

0320 Gasoline

0340 Material and Supplies

0348 Books and Related Material

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

0700 Contingencies

\$1,4.30 3,050 1,082

12,509

\$18,071 6,392

\$2,828 3,050 1,082

16,082

\$23,042 6,392

\$2,828 3,050 1,082

16,082

\$23,042 6,392

2.864 466 15,216

\$18,546 6,392

Appropriation Total*

Appropriation Total

Positions and Salaries

Mayor's 2013 Recommendations Position	2012 2012 Revised Appropriation No	Rate	No	Rate	No Rate
3015- Legal					
9659 Deputy Inspector General	1	\$126,624			
<u>1262 Assistant Inspector General</u>	<u>1</u>	<u>97,164</u>			
Section Position Total	2	\$223,788			

Mayor's Budget Recommendations for Year 2013

Pane 354

**0314-Sewer Fund 003 - Office of
Inspector General Positions and
Salaries - Continued**

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3020 - Investigations

1260 Chief Investigator - IG
1260 Chief Investigator - IG
1222 Investigator III - IG
0307 Administrative Assistant II - Excluded
Schedule Salary Adjustments

\$105,828 91,260 76,116 34,248 828

Section Position Total

1430 0153

3027 - Audit and Program Review

Policy Analyst Chief Auditor - IG

\$52,500 91,260

Section Position Total**3220 - Investigations**1261 Assistant Chief Investigator - IG**Section Position Total****3310 - Operations**

0307 Administrative Assistant II - Excluded

Section Position Total**3315 - Legal**

9659 Deputy Inspector General 1262 Assistant Inspector General

3000 Deputy Inspector General 1202 Assistant Inspector General

\$126,624 97,164

\$126,624 97,164

Section Position Total

3320 - Investigations

1288 Forensic Audit Investigator 1260 Chief Investigator - IG

\$66,180 102,552

\$66,180 102,552

Section Position Total

3720 - Investigations

1260 Chief Investigator - IG

Section Position Total

3726 - Audit and Policy Review

1430 Policy Analyst

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Page 755

**0314-Sewer Fund 027 - DEPARTMENT
OF FINANCE**

1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,675	15,675	15,675	
0100 Contractual Services - Total*	\$15,675	\$15,675	\$15,675	
Appropriation Total*	\$15,675	\$15,675	\$15,675	

Appropriation Total	\$10,070	\$10,070	\$10,070
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Mayor's Budget Recommendations for Year 2013

Pane

0314-Sewer Fund **027 - Department of Finance - Continued**

Finance / 2015 - FINANCIAL STRATEGY

AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

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

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair bf
Equipment/Voicemail

\$50,000

19,250 210

\$50,000

19,250 210

0100 Contractual Services - Total*

Appropriation Total*

Department Total

Mayor's Budget Recommendations for Year 2013

Panp 357

0314 - Sewer Fund DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0020 Overtime

0039 For the Employment of Students as Trainees

\$582,611 240 700

\$477,290 150 1,105

\$477,290 150 1.105

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$1,304 9,392

38 880

33,000

320 22,797 4,115 345 265

3,696

329

128 9,503 1,372

502 1,512 4,284

924

\$1,301 10,435

40,386

31,842 7,208 635

5,435

462 206 10,486 1,892 231 2,290 6,988 1,921

\$1,301 10,435

40,386

31,842 7,208 635

5,435

462 206 10,486 1,892 231 2,290 6,988 1,921

\$1,488 9,758

29,302

148 22,965 6,976 574

3,347

2,628 48 3,388 1,576 221

13,510 1,260

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

2,439 1,531

\$150 3,084 1,617

\$150 3,084 1,617

425 2,236

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

' \$⁷⁵⁴ 4,226

\$1,116 5,435

\$1,116 5.435

\$692 7,220

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013
Panp WR

0314-Sewer Fund - Department of Law - Continued

POSITIONS AND SALARIES

Positions and Salaries

<u>Mayor's 2013</u>			<u>2012 2012</u>					
<u>Recommendations</u>			<u>Revised Appropriation</u>					
<u>Position</u>			<u>No</u>			<u>Rate</u>	<u>No</u>	<u>Rate</u>
3019 - Torts								
1	\$92,676	1	\$92,676	1		\$92,676		
1	66,960	1	66,960	1		66,960		
1	57,192	1	57,192	1		57,192		
1	116,460	1	116,460	1		116,460		
1	84,864							
4003 - Sewer Torts								
1643	Assistant Corporation Counsel							
1643	Assistant Corporation Counsel							
1643	Assistant Corporation Counsel							
1641	Assistant Corporation Counsel Supervisor - Senior							
1641	Assistant Corporation Counsel Supervisor							
	- Senior							
Subsection Position Total			5		\$418,152	4	\$333,288	4

<u>Section Position Total</u>	<u>5</u>	<u>\$418,152</u>	<u>4</u>	<u>\$333,288</u>	<u>4</u>	<u>\$333,288</u>
3349 - Collections, Ownership and Administrative Litigation						
<u>1643 Assistant Corporation Counsel</u>	<u>1</u>	<u>561,980</u>	<u>1</u>	<u>\$61,980</u>	<u>1</u>	<u>\$61,980</u>
Section Position Total	1	\$61,980	1	\$61,980	1	\$61,980
3444 - Finance and Economic Development						
<u>1652 Chief Assistant Corporation Counsel</u>	<u>1</u>	<u>\$124,572</u>	<u>1</u>	<u>\$124,572</u>	<u>1</u>	<u>\$124,572</u>
Section Position Total	1	\$124,572	1	\$124,572	1	\$124,572
Position Total	7	\$604,704	(5)	\$519,840	6	\$519,840
<u>Turnover</u>		<u>(22,093)</u>		<u>(42,550)</u>		<u>(42,550)</u>
Position Net Total	7	\$582,611	(5)	\$477,290	6	\$477,290

Mayor's Budget Recommendations for Year 2013
Panp ViQ,

0314 - Sewer Fund

038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation

2012 Appropriation
2011 Expenditures

0100 Contractual Services

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

0155 Rental of Property

0100 Contractual Services - Total*

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel

0320 Gasoline

0322 Natural Gas

0331 Electricity

\$1,245,000 180,000 49,547 91,800

51.244,908 180,000 75,708 109,180

51.244.908 180,000 75,708 109,180

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Page 3 of 11

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0020 Overtime

\$2,401,227 39,065 60,000

\$2,370,312 39,131 50,000

\$2,370,312 39,131 50,000

0000 Personnel Services - Total*

0100 Contractual Services

0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0162 Repair/Maintenance of Equipment
0176 Maintenance and Operation - City Owned Vehicles
\$200,000

48,000 250,500
\$200,000

48,000 250,500
\$200,000

48,000 250,500

0100 Contractual Services - Total*

0300 Commodities and Materials

0360 Repair Parts and Material

0300 Commodities and Materials - Total*

Appropriation Total*

<u>Department Total</u>	<u>\$5,767,888</u>	<u>\$5,471,838</u>	<u>\$5,471,838</u>
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Mayor's Budget Recommendations for Year 2013

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0314 - Sewer Fund

038 - Department of Fleet and Facility Management -
Continued 1005 - Department of General Services / 2140 - Fleet Operations

POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3223 - Fleet Operations - Sewer

7638 Hoisting Engineer - Mechanic
7635 Foreman of Hoisting Engineers
6679 Foreman of Machinists - Automotive
6674 Machinist
6673 Machinist - Automotive
6605 Blacksmith

14 2 1 1 7 1

S4810H 49.1 OH 46.05H 43.55H 43 55H 41.38H

14 3 1 1 7

\$48.1 OH 49.10H 46.05H 43.55H 43.55H

14 3 1 1 7

\$48.1 OH 49.1 OH 45 16H 43 16H 43.16H

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	<u>26</u>	<u>\$2,511,454</u>	<u>26</u>	<u>\$2,527,512</u>	<u>26 \$2,519,172</u>
<u>Turnover</u>		<u>(110,227)</u>		<u>(157,200)</u>	<u>(148,860)</u>
<u>Department Position Net Total</u>	<u>26</u>	<u>\$2,401,227</u>	<u>26</u>	<u>\$2,370,312</u>	<u>26 \$2,370,312</u>

Mayor's Budget Recommendations for Year 2013

Panp 7fi?

0314-Sewer Fund 067 - DEPARTMENT
OF BUILDINGS

(067/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments

\$1,499,734 5,096 1,781

\$1,443,668 5,546 7,272

\$1,443,668 5,546 7,272

0000 Personnel Services - Total*

0100 Contractual Services

0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0159 Lease Purchase Agreements for Equipment and Machinery
0162 Repair/Maintenance of Equipment
0181 Mobile Communication Services

\$707,006

6,000 7,200 6,000

\$546,000

6,000 2,500 6,000

\$546,000

6,000 2,500 6,000

\$523,490 4,731

6,000

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Page 363

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3015 - Plan Review

2231 Plumbing Inspector

Section Position Total

3030 - Engineering Services

9679 Deputy Commissioner

5675 Assistant Chief Engineer of Sewers

5614 Civil Engineer IV

5613 Civil Engineer III

0311 Projects Administrator

0311 Projects Administrator

0308 Staff Assistant

0303 Administrative Assistant III

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

Schedule Salary Adjustments

\$120,444 113,208 99,648 91,224 92,064 90,252 64,548 69,648 66,492 63,456 52,740 1,781

\$116,904 113,208 99,648 91,224 86,796 85,872 63,276 66,492 63,456 60,600 50,280 7,272

\$116,904 113,208 99,648 91,224 86,796 85,872 63,276 66,492 63,456 60,600 50,280 7,272

Section Position Total

3035 - Plumbing Inspection

2231 Plumbing Inspector

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pans 3R4

**0314-Sewer Fund 088 - DEPARTMENT OF WATER
MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES**

(088/1015/2015)

Mayor's 2013 Recommendation
2012 Revised

2012 Appropriation
2011 Expenditures

0000 Personnel Services

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$3,609,972 15,946 5,835 1,500

\$3,525,172 18,380 2,772 1,500

\$3,525,172 18,380 2,772 1,500

0000 Personnel Services - Total*

0100 Contractual Services

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
0162 Repair/Maintenance of Equipment
0169 Technical Meeting Costs
\$3,000

5,500 2,500
\$3,000

3,000 2,000
\$3,000

3,000 2,000
\$4,864

3,450 750

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance
0245 Reimbursement to Travelers
0270 Local Transportation

\$50,000 2,000 250

\$43,000 1,125 250

\$43,000 1,125 250

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies
0360 Repair Parts and Material

\$5,000 3,000 1,000 3,500 1,500

\$5,000 3,000 1,000 6,000 1,000

\$5,000 3,000 1,000 6,000 1,000

\$6,690 1,395 540 5,256 1,255

0300 Commodities and Materials - Total*

0400 Equipment

0400 Equipment

0424 Furniture and Furnishings

0400 Equipment - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

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**0314 • Sewer Fund 088 - Department of Water
Management 2015 - Bureau of Engineering
Services - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3116 - Inspections Services

4002 - Sewer Inspection Services

8316 Chief Mason Inspector

8315 Mason Inspector

5630 Coordinating Engineer I

2147 Supervising House Drain Inspector

2143 House Drain Inspector

\$8,276.67M 7,756.67M 103,740 8.160M 7.990M

\$8,276.67M 7,756.67M 83,100 8.160M 7.990M

\$8,105.07M 7,585.07M 83,100 8.118M 7.948M

Subsection Position Total

Section Position Total

3121 - Design and Construction Services

**4004 - Sewer Design and Construction
Services**

6144 Engineering Technician V
6143 Engineering Technician IV
6143 Engineering Technician IV
5985 General Superintendent of Water
Management
5675 Assistant Chief Engineer of Sewers
5632 Coordinating Engineer II
5615 Civil Engineer V
5614 Civil Engineer IV
5614 Civil Engineer IV
5613 Civil Engineer III
5613 Civil Engineer III
5612 Civil Engineer II
5611 Managing Engineer - Water Department
1191 Contracts Administrator
0313 Assistant Commissioner
0311 Projects Administrator
0311 Projects Administrator
0311 Projects Administrator
0302 Administrative Assistant II
Schedule Salary Adjustments

\$91,980 79,992 66,492
112,332

113,208 119,256 96,768 99,648 72,156 91,224 65,424 59,268 107,952 80,904

95,808 67,392

63,456 5,835

\$87,864 76,428 66,492
112,332

113,208 119,256 96,768 99,648

91,224

59,268

93,912 95,808 80,904 67,392 63,456 2,772

\$87,864 76,428 66,492
112,332

113,208 119,256 96,768 99,648

91,224

59,268

93,912 95,808 80,904 67,392 63,456 2,772

Subsection Position Total

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pane 7RR

0314-Sewer Fund 088 - Department of Water
Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime

\$41,617,636 569,289 18,111 285.610

\$40,743,788 578,424 14,766 277,000

\$40,743,788 578,424 14,766 277,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0157 Rental of Equipment and Services
0181 Mobile Communication Services
0185 Waste Disposal Services _
0190 Telephone - Centrex Billing

\$11,194 2,095,319

44,584

947 417

3,192,918 28.000

\$10,868 2,005,878

43,285

914,963 226,850 3,099,920 25,400

\$10,868 2,005,878

43,285

914,963 226,850 3,099,920 25,400

\$3,169 5,876,137

22,347

871,955 17,847 3,502,603 24,077

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies

0300 Commodities and Materials - Total*

0400 Equipment

401 Tools Less Than or Equal to \$100/Unit

402 Tools Greater Than \$100/Unit

402 0423 Communication Devices

0440 Machinery and Equipment

\$71,611 132,631 30,900 261,620

\$69,525 128,768 30,000 254,000

\$69,525 128,768 30,000 254,000

\$32,443 114,803

308,891

0400 Equipment - Total*

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside
Counsel Expenses and Expert Costs, as Approved by the
Corporation Counsel

0900 Specific Purposes - Financial - Total

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and Facilities Management

9481 For Services Provided by the Department of Streets and Sanitation

\$5,600,000 7,363,180

\$5,483,201 7,363,180

\$5,483,201 7,363,180

\$4,504,367 7,300,000

9400 Specific Purpose - General - Total

\$67,923,583 \$66,770,207 \$66,770,207 \$52,448,401

\$71,637,086 \$70,388,406 \$70,388,406 \$52,831,513

Mayor's Budget Recommendations for Year 2013

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**0314 - Sewer Fund 088 - Department of Water
Management 2025 - Bureau of Operations and
Distribution - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3249 - Agency Management

4006 - Sewer Agency Management

5848 Superintendent of Construction and Maintenance
5848 Superintendent of Construction and Maintenance
0431 Clerk IV
0320 Assistant to the Commissioner
\$126,564

57,828 89,436
\$119,256

118,080

57,828 89,436
\$119,256

118,080

57,828 89,436
Subsection Position Total
Section Position Total

**3256 - Equipment
Coordination/Warehouse and Stores**

4008 - Sewer Equipment Coordination

9532 Stores Laborer 9411 Construction Laborer 8320 Materials Dispatcher

\$36.20H 36.20H 36.20H

\$36.20H 36.20H 36.20H

\$35 20H 35.20H 35.20H

Subsection Position Total

Section Position Total

3257 - Communications

4010 - Sewer Communications

7101 Emergency Crew Dispatcher

5630 Coordinating Engineer I

0665 Senior Data Entry Operator

0664 Data Entry Operator

0664 Data Entry Operator

0303 Administrative Assistant III

Schedule Salary Adjustments

\$36.20H

34,380 48,048 45,828 76,428 1,821

\$36.20H 83,100 34,380 48,048 43,740 72,936 4,038

\$35 20H 83,100 34,380 48,048 43,740 72,936 4,038

Subsection Position Total

Section Position Total

3261 and	-	System	Installation
---------------------	---	---------------	---------------------

Maintenance

4012 - Sewer System Installation and Maintenance

9584 Construction Laborer Sub-Foreman

9411 Construction Laborer _

9411 Construction Laborer

8352 Assistant District Superintendent

8350 Superintendent of Sewer Operations

8345 Foreman of Sewer Cleaning

8343 Assistant Foreman of Sewer Cleaning

8246 Foreman of Construction Laborers

7635 Foreman of Hoisting Engineers

7633 Hoisting Engineer

54 202

7 2 3 6 3 4 79

\$37 00H 36.20H

8.320M 9.573.72M 47 00H 46 25H 37 30H 49 10H 45.10H

201 7 2 3 6 3 3 80

\$37.00H 35.55H 36.20H 8.320M 9.069.V, 47.00H 46.25H 37.30H 49.1 OH 45 10H

54 1
201 7 2 3 6 3 3. 80

\$36 00H 35.55H 35.20H 8.276 51M 9.069M 46.75H 46.00H 36.30H 49.1 OH 45.10H

Mayor's Budget Recommendations for Year
2013 Panp 7fiR

**0314-Sewer Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and Salaries
- Continued**

4012 - Sewer System Installation and Maintenance - Continued

Position

7183 Motor Truck Driver
7124 Equipment Dispatcher
5985 General Superintendent of Water
Management
5042 General Foreman of Electrical Mechanics
5035 Electrical Mechanic
4435 Cement Finisher
4405 Foreman of Bricklayers
4404 Foreman of Sewer Bricklayers
4403 Sewer Bricklayer
4401 Bricklayer
0430 Clerk III
0417 District Clerk
0417 District Clerk
0417 District Clerk
0311 Projects Administrator
0303 Administrative Assistant III
Schedule Salary Adjustments

56 1 2

1 4 2 1

11 61 3 1 1 1 3 1 2

Mayor's 2013 Recommendations No Rate

33.85H 34.44H 112,332

,181 33M 42.00H 42.35H 44.75H 44.75H 40.68H 40.68H 52,740 53,796 44,184 38,460 71,088 63,456 2,051

No

56 1 2

1 4 2 1 11 61 3 1 1 4

1

2

**2012 Revised
Rate**

33.85H 34.44H 112,332

8,181.33M 42.00H 42.35H 44.75H 44.75H 40.68H 40.68H 52.764 52,740 37,704

71,088 63,456 2,658

No

56 1 2

1 4 2 1 11 61 3 1 1 4

1 2

2012 Appropriation

Rate

33.85H 34.44H 112,332

7.904M 40 40H 41.85H 43 76H 43.76H 39.78H 39.78H 52,764 52,740 37,704

71,088 63,456 2,658

Subsection Position Total

Section Position Total

3359 - Evaluations

6145 Engineering Technician VI
6145 Engineering Technician VI
6144 Engineering Technician V
6143 Engineering Technician IV
6143 Engineering Technician IV
6142 Engineering Technician III
6142 Engineering Technician III
6142 Engineering Technician III
5981 Coordinator of Public Utilities
5614 Civil Engineer IV
5612 Civil Engineer II
Schedule Salary Adjustments

\$59,976

87,864 79,992 49,788 69,648 41,364

59,976 72,156 83,640 11,299

\$100,944_ 59,976 87,864 76,428 49,788 69,648

_ 66,492 41,364 59,976 72,156 83,640 5,232

\$100,944 59,976 87,864 76,428 49,788 69,648 66,492 41,364 59,976 72,156 83,640 5,232

Section Position Total

3363 - Systems Installations

6145 Engineering Technician VI
6145 Engineering Technician VI
6142 Engineering Technician III
5614 Civil Engineer IV
5613 Civil Engineer III
5612 Civil Engineer II
Schedule Salary Adjustments

Consolidated Salary Requirements

\$76,428 59,976

99,648 91,224 59,268 2,940

\$59,976

63,456 99,648 91,224 59,268 2,838

\$59,976

63,456 99,648 91,224 59,268 2,838

Section Position Total

Mayor's Budget Recommendations for Year 2013

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**0314-Sewer Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and
Salaries - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3365 - Reimbursable Personnel

9584 Construction Laborer Sub-Foreman
9411 Construction Laborer
8394 Foreman of Water Pipe Construction
7635 Foreman of Hoisting Engineers
7633 Hoisting Engineer
7185 Foreman of Motor Truck Drivers
5613 Civil Engineer III
5612 Civil Engineer II
4405 Foreman of Bricklayers
4404 Foreman of Sewer Bricklayers
4403 Sewer Bricklayer
4401 Bricklayer
0302 Administrative Assistant II

S37.00H 36.20H 47.00H 49.10H 45.1 OH 35 71H 65,424 59,268 44.75H 44.75H 40.68H 40.68H 37,704

S37.00H 36.20H 47.00H 49.10H 41 25H 35 71H 65,424 59,268 44 75H 44 75H 40.68H 40.68H 37,704

\$36.00H 35 20H 46.75H 49 10H 41 25H 35 71H 65,424 59,268 43.76H 43.76H 39 78H 39.78H 37,704

Section Position Total

Position Total
(2,637,169)
552 \$40,758,554

<u>Department Position Total</u>	<u>593</u>	<u>\$47,974,947</u>	<u>593</u>	<u>\$47,919,298</u>	<u>593</u>	<u>\$47,168,732</u>
<u>Turnover</u>		<u>(2,723,393)</u>		<u>(3,632,800)</u>		<u>(2,882,234)</u>
<u>Department Position Net Total</u>	<u>593</u>	<u>\$45,251,554</u>	<u>593</u>	<u>\$44,286,498</u>	<u>593</u>	<u>\$44,286,498</u>

Mayor's Budget Recommendations for Year
2013 Pane 770

**0314 - Sewer Fund 099 -
FINANCE GENERAL**

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 2011
Appropriation Expenditures

0000 Personnel Services

0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$1,814,725	\$2,271,861	\$2,271,861	\$2,022,940
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees. Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,992,385	4,581,097	4,581,097	2,173,601
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	56,007	70,396	70,396	59,929
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	4,352,300	3,817,800	3,817,800	2,887,128
51	Claims Under Unemployment Insurance Act	210,913	234,348	234,348	129,302
52	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,693,015	2,021,619	2,021,619	2,259,460
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	236,199	235,653	235,653	222,842
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000	Personnel Services - Total*				

0100 Contractual Services

0121 Investigation Costs to Be Expended at the Direction of the Chairman of the Committee on Finance
 0138 For Professional Services for Information Technology Maintenance
 0140 For Professional and Technical Services and Other Third Party Benefit Agreements
 0142 Accounting and Auditing
 0196 Data Circuits

\$100,000

236,265

39,480

150,000 91,200

\$100,000

240,024

5,528

150,000 91,200

\$100,000

240,024

5,528

150,000 91,200

\$112,969

237,569

38,009

132,500 105,107

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0903 Interest on Wastewater Transmission Revenue Bonds
 0910 For Redemption of Wastewater Transmission Revenue Bonds
 0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council

0953 Claims Against Sewer Fund

\$66,514,000 30,965,000

15,000

500,000

\$57,400,000 29,000,000

15,000

500,000

\$57,400,000 29,000,000

15,000

500,000

\$45,094,586 348,857

11,246

200,949

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax

9076 City's Contribution to Medicare Tax

9097 For Capital Construction

\$14,068 596,678 43,629,993

\$14,068 596,678

\$14,068 596,678

\$14,068 596,678

9000 Specific Purpose - General - Total

9100 Specific Purpose - as Specified

9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium

9165 For Expenses Related to the Data Center

9100 Specific Purpose - as Specified - Total

Mayor's Budget Recommendations for Year 2013

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**0314-Sewer Fund 099 - Finance
General - Continued**

**Mayor's 2013 Recommendation
2012 Revised**

2012 Appropriation
2011 Expenditures

9300 Reductions and Transfers of Appropriations

9376 For Transfers to Sewer Rate Stabilization Account

9300 Reductions and Transfers of Appropriations - Total

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension

9617 To Reimburse Corporate Fund for Expenses for Municipal
Services, Chargeable to Sewer Fund

\$4,885,823 25,964,400

\$4,709,528 25,964,400

\$4,709,528 25,964,400

\$4,286,000 23,138,000

9600 Reimbursements - Total

9700 Reimbursement Other Than Corporate

9710 To Reimburse Water Fund

9700 Reimbursement Other Than Corporate - Total

\$198,998,525 \$174,374,249 \$174,374,249 \$84,460,725

\$280,187,000 \$253,771,000 \$253,771,000 \$140,320,561

Fund Position Total

(3,140,764)

Fund Position Net Total

Mayor's Budget Recommendations for Year 2013

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0342 - Library Fund-Buildings and Sites 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0125 Office and Building Services
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0160 Repair or Maintenance of Property
0162 Repair/Maintenance of Equipment

\$1,000,000 1,101,934

300,000 290,000

1,105,897

1,109,537 70,000

1,105.897

1,109,537 70,000

0100 Contractual Services - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
0340 Material and Supplies

\$318,000 440,680

\$318,000 440,680

0300 Commodities and Materials - Total*

Appropriation Total*

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0155 Rental of Property

0100 Contractual Services - Total*

Appropriation Total*

Department Total

Mayor's Budget Recommendations for Year 2013
Pane 773

0342	-	Library	Fund-Buildings	and	Sites
091	-		CHICAGO		PUBLIC
LIBRARY					

(091/1005/2005)

The Buildings and Sites Fund is used for the acquisition, construction and equipment of library buildings; for the repair and alteration of library buildings; and for the rental of library buildings.

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>

0100 Contractual Services

<u>0162 Repair/Maintenance of Equipment</u>	<u>423,000</u>	<u>450,000</u>	<u>450,000</u>	<u>270,018</u>
<u>0100 Contractual Services - Total*</u>	<u>\$423,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$270,018</u>
<u>Appropriation Total*</u>	<u>\$423,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$270,018</u>

Mayor's Budget Recommendations for Year 2013
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**0342 - Library Fund-Buildings and
Sites 099 - FINANCE GENERAL**

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	166,000	166,000	166,000	87,524
0900 Specific Purposes - Financial - Total	\$166,000	\$166,000	\$166,000	\$87,524
<u>Appropriation Total*</u>	<u>\$166,000</u>	<u>\$166,000</u>	<u>\$166,000</u>	<u>\$87,524</u>
<u>Fund Total</u>	<u>\$5,261,000</u>	<u>\$5,284,000</u>	<u>\$5,284,000</u>	<u>\$357,542</u>

Mayor's Budget Recommendations for Year
2013 Page 775

0346 - Library Fund-Maintenance and Operation 006 - DEPARTMENT
OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$1,186,606 2,070

0000 Personnel Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3230 - Shared Services

0690 Help Desk Technician
0690 Help Desk Technician
0689 Senior Help Desk Technician
0689 Senior Help Desk Technician
0689 Senior Help Desk Technician
0663 Principal Computer Console Operator
0642 Help Desk Supervisor - Excluded
0638 Programmer/Analyst
0635 Senior Programmer/Analyst
0634 Data Services Administrator
0627 Senior Telecommunications Specialist
0626 Telecommunications Specialist
0625 Chief Programmer/Analyst
Schedule Salary Adjustments

\$76,428 63,456 79,992 76,428 72,936 73,752 80,916 83,640 99,648 84,780
100,944 72,936
110,352 2,070

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

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**0346 - Library Fund-Maintenance and Operation 038 - DEPARTMENT OF FLEET AND
FACILITY MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 -
BUREAU OF FACILITY MANAGEMENT**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0091 Uniform Allowance

\$1,332,411 11,893

10,000 6,500

\$1,671,456 5,531 1,771

12,500

\$1,671,456 5,531 1,771

12,500

0000 Personnel Services - Total*

0100 Contractual Services

0125 Office and Building Services

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

0160 Repair or Maintenance of Property

\$2,000,000 1,621,368

\$2,000,000 1,550,797

466,463

\$2,000,000 1,550,797

466,463

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0270 Local Transportation

\$9,000 1,750

\$9,000 1,750

0200 Travel - Total*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0340 Material and Supplies

\$318,000 65,000

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3101 - Facilities Management

4101 - Facilities Area Management Services

4548 Manager of Buildings Services

4548 Manager of Buildings Services

Schedule Salary Adjustments

\$77,280 80,916 1,771

\$77,280 80,916 1,771

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
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0346 - Library Fund-Maintenance and Operation 038 - Department of Fleet
and Facility Management 1005 - Department of General Services / 2126 -
Bureau of Facility Management Positions and Salaries - Continued

3101 - Facilities Management - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4102 - Custodial Services

4548 Manager of Buildings Services
4548 Manager of Buildings Services
4285 Window Washer
4225 Foreman of Custodial Workers
4225 Foreman of Custodial Workers
4223 Custodial Worker
4223 Custodial Worker
4223 Custodial Worker
4223 Custodial Worker
4223 Custodial Worker
4223 Custodial Worker
\$84,780 77,280 21 43H

1 1 4

8.160H 8.160H 51.000H 34.680H 3
19

3.715M 23.33H 23.61H 13.09H 13.61H 15 58H 17.34H 18.97H 19.20H

1 1 4

8.160H 8.160H 51.000H 34.680H 3 19

3.715M 23 33H 23.61H 13.09H 13 61H 15.58H 17.34H 18.97H 19.20H

Subsection Position Total

4103 - Trades

5040 Foreman of Electrical Mechanics
4303 Foreman of Carpenters
4301 Carpenter

\$44.80H 44 02H 41.52H

\$43.00H 43.27H 40 77H

Subsection Position Total

4105 - Building Engineers

7747 Chief Operating Engineer 7743 Operating Engineer, Group A

\$9,139.87M 43.94H

\$9,139.87M 43.94H

\$8,872.76M 42.66H

Subsection Position Total

4117 - Security Services

4218 Coordinator of Security Services

Subsection Position Total

Section Position Total

3102 - Architecture and Construction

4109 - Security

4218 Coordinator of Security Services

Subsection Position Total

4115-Trades

5040 Foreman of Electrical Mechanics

4303 Foreman of Carpenters

4301 Carpenter

\$44.80H 44 02H 41.52H

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>16</u>	<u>\$1,396,252</u>	<u>43</u>	<u>\$4,130,086</u>	<u>43</u>	<u>\$4,098,739</u>
<u>Turnover</u>		<u>(63,841)</u>		<u>(2,456,859)</u>		<u>(2,425,512)</u>
<u>Position Net Total</u>	<u>16</u>	<u>\$1,332,411</u>	<u>43</u>	<u>\$1,673,227</u>	<u>43</u>	<u>\$1,673,227</u>

Mayor's Budget Recommendations for Year
2013 Page 378

0346 - Library Fund-Maintenance and Operation 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General Services / 2131 -
BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

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

0183 Water

0100 Contractual Services - Total*

	\$17,000 7,000
\$24,000	

	\$17,000 7,000
\$24,000	

0300 Commodities and Materials

0322 Natural Gas 0331 Electricity

\$270,514 3,261,461

\$378,285 3,051,138

\$378,285 3,051,138

0300 Commodities and Materials - Total*

Appropriation Total*

Department Total

Department Position Total

(2,425,512)

Department Position Net Total

Mayor's Budget Recommendations for Year 2013

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0346 - Library Fund-Maintenance and Operation

091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

- 0005 Salaries and Wages - on Payroll
- 0012 Contract Wage Increment - Prevailing Rate
- 0015 Schedule Salary Adjustments
- 0020 Overtime

\$46,863,335 5,780 292,719 100,000

\$45,387,100 5,780 296,621

\$45,387,100 5,780 296,621

0000 Personnel Services - Total*

0100 Contractual Services

- 0123 For Services Provided by Performers and Exhibitors
- 0130 Postage
- 0140 For Professional and Technical Services and Other Third Party Benefit Agreements
- 0149 For Software Maintenance and Licensing
- 0152 Advertising
- 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
- 0157 Rental of Equipment and Services
- 164 Bookbinding
- 165 Graphic Design Services
- 166 Dues, Subscriptions and Memberships
- 0168 Educational Development through Cooperative Education Program and Apprenticeship Program
- 0178 Freight and Express Charges
- 0181 Mobile Communication Services
- 189 Telephone - Non-Centrex Billings
- 190 Telephone - Centrex Billing
- 191 Telephone - Relocations of Phone Lines
- 196 Data Circuits
- 197 Telephone - Maintenance and Repair of Equipment/A/oice/mail

\$37,988 798,294 1,312 1,220

\$37,988 798,294 1,312 1,220

\$11,992 789,632 483

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

\$50,564,594 \$49,348,789 \$49,348,789 \$51,349,595

Mayor's Budget Recommendations for Year
2013 Panp 3fin

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3005 - Administration and Support Services

9991 Commissioner of Chicago Public Library
9679 Deputy Commissioner
9660 First Deputy Commissioner
7062 Director of Marketing
5755 Graphic Arts Supervisor
5743 Graphic Artist III
5743 Graphic Artist III
4549 Assistant Director of Buildings
Management
1912 Project Coordinator
1343 Director of Library Personnel
1342 Senior Personnel Assistant
1342 Senior Personnel Assistant
1342 Senior Personnel Assistant
1342 Senior Personnel Assistant
1304 Supervisor of Personnel Services
1303 Administrative Services Officer I -
Excluded
1302 Administrative Services Officer II
1302 Administrative Services Officer II
1301 Administrative Services Officer I
1191 Contracts Administrator

1179 Manager of Finance
0705 Director Public Affairs
0703 Public Relations Rep III
0702 Public Relations Rep II
0701 Public Relations Rep I
0694 Reprographics Technician III
0694 Reprographics Technician III
0690 Help Desk Technician
0690 Help Desk Technician
0690 Help Desk Technician
0689 Senior Help Desk Technician
0689 Senior Help Desk Technician
0674 Director of Library Technology
0663 Principal Computer Console Operator
0653 Web Author
0642 Help Desk Supervisor - Excluded
0642 Help Desk Supervisor - Excluded
0638 Programmer/Analyst
0635 Senior Programmer/Analyst
0634 Data Services Administrator
0627 Senior Telecommunications Specialist
0626 Telecommunications Specialist
0625 Chief Programmer/Analyst
0587 Director of Library, Planning and Building
Programs

\$167,004 118,740 148,944 112.332 66,564 60,600 57,828

88,812 108,444 76,428 66,492 63,456 54,672 97.416 60,408

88.812 67,224

76,512 111,996 84,000 72,936 83,832 60,600 63,456 60,600

126,996

54,492 77,280

95,832

\$157,092 118,740 148,944 112,332 66,564 60,600 54,672 111,996

88,812 108,444 76,428 66,492 60,600 54,672 97,416

88,812 63,516 57,648 76,512 111,996

72,936 83,832 57,828 60,600 57,828 60,600 63,456 76,428 72,936 76,428

73,752

77,280 73,752 83,640 99,648 84,780

100,944 72,936

110,352 95,832

Mayor's Budget Recommendations for Year 2013

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**0346 - Library Fund-Maintenance and Operation 091 -
Chicago Public Library Positions and
Salaries - Continued**

3005 - Administration and Support Services - Continued

Position

0574 Librarian III
0528 Director of Library Programs and Exhibit
0527 Library Division Chief
0527 Library Division Chief
0506 Librarian II
0501 Librarian I
0501 Librarian I
0447 Senior Library Clerk
0447 Senior Library Clerk
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0320 Assistant to the Commissioner
0320 Assistant to the Commissioner
0318 Assistant to the Commissioner
0318 Assistant to the Commissioner
0318 Assistant to the Commissioner
0313 Assistant Commissioner
0313 Assistant Commissioner
0313 Assistant Commissioner
0313 Assistant Commissioner
0311 Projects Administrator
0311 Projects Administrator
0309 Coordinator of Special Projects
0309 Coordinator of Special Projects
0308 Staff Assistant
0308 Staff Assistant
0303 Administrative Assistant III
0303 Administrative Assistant III
0303 Administrative Assistant III
0303 Administrative Assistant III
0303 Administrative Assistant III
0302 Administrative Assistant II
0302 Administrative Assistant II

0002 Administrative Assistant II
 0190 Accounting Technician II
 0190 Accounting Technician II
 0103 Accountant III
 0102 Accountant II
 0101 Accountant I
 0101 Accountant I

Schedule Salary Adjustments

Section Position Total

Mayor's 2013 Recommendations No Rate

83,640 65,424 102,024 98,712 68,616 69,300

52,740 43,740 63,456 57,828 55,212 77,280 54,492 64,152 63,276

111,324 108,444 102,204

100,692 92,988 84,780

70

68,580 61,620 76,428 63,456 60,600 57,828 45,372 52,740 45,372 69,648 57,828 83,640 76,524 69,300 65,424 28,021

\$5,462,125

2012 Revised

Rate

83,640

102,024 98,712 65,424 69,300 65,424 52,740 43,740 63,456 57,828 52,740 77,280

80,916 64,152 63,276 111,324 108,444 102,204 100,692 92,988

84,780 80,916 64,152 60,408 76,428 63,456 60,600 57,828

52,740 45,372 69,648 57,828 83,640 76,524 69,300 62,292 23,896

\$6,656,404

2012 Appropriation

Rate

83,640

3010 - References and Circulation Services

1912 Project Coordinator
 0902 Audio Equipment Technician
 0901 Audio-Visual Specialist
 0901 Audio-Visual Specialist
 0840 Assistant Supervisor of Data Entry
 Operators
 0664 Data Entry Operator

\$63,516 34,380 69,648 60,600 50,160

\$63,516 34,380 69,648 57,828 50,160

39,912

Mayor's Budget Recommendations for Year 2013

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0346 - Library Fund-Maintenance and Operation 091 -

**Chicago Public Library Positions and
Salaries - Continued**

3010 - References and Circulation Services - Continued

Position

0579 Librarian IV
0579 Librarian IV
0579 Librarian IV
0579 Librarian IV
0579 Librarian IV
0575 Library Associate - Hourly
0574 Librarian III
0574 Librarian III
0574 Librarian III
0574 Librarian III
0574 Librarian III
0574 Librarian III
0574 Librarian III
0574 Librarian III
0573 Library Associate
0573 Library Associate
0573 Library Associate
0573 Library Associate
0573 Library Associate
0572 Community Center Director - CPL
0539 Library Page
0527 Library Division Chief
0527 Library Division Chief
0527 Library Division Chief
0517 District Chief
0517 District Chief
0514 Regional Library Director
0508 Manager of YOU Media
0506 Librarian II
0506 Librarian II
0506 Librarian II
0506 Librarian II
0506 Librarian II
0506 Librarian II
0503 Librarian I - Hourly
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0501 Librarian I
0449 Head Library Clerk
0449 Head Library Clerk
0449 Head Library Clerk
0449 Head Library Clerk
0449 Head Library Clerk

0449 Head Library Clerk

0449 Head Library Clerk

0449 Head Library Clerk

0449 Head Library Clerk

0448 Senior Library Clerk - Hourly

91,224 86,532 82,812 72,156 65,424 22.72H 83,640 79,212 75,768 72,156 68,616 65,424 59,268

62,916 59,268 56,472 44,316

Mayor's 2013 Recommendations No Rate

49 3 1 2

10

32.520H 49 2 3 1 2 2 3

11.18H 101,700 98,712

110,352 101,700 102,708 79,332 76,524 72,156 68,616 65,424 62,292 53,808 25.04H 69,300 65,424
62,292 59,268 56,472 53,808 51,180 48,828 63,456 60,600 57,828 55,212 52,740 50,280 48,048 37,704
16.05H

35 5 4 1

115.440H 1 3

2 2 1

1

45 4 1 1 1 3

10.560H 58 20 17 5 3 7 4 4 20 4 7 9 7 3 2 1

8.640H

No

47

6 3 3 3

7.560H 48 4 2 3 3 1 2 1

34 4 7 4 2 1

1 2 1 2 2 1

38 8 4 1 1 1

43 18 20 18 3 2 8 4 20 7 7 8 9 4 2 2

8.640H

**2012 Revised
Rate**

91,224 86,532 82,812 79,212 68,616 22.72H 83,640 79,212 75,768 72,156 68,616 65,424 62,292
59,268 62,916 59,268 56,472 53,808 44,316 62,916

101.700 98,712 91,152 110,352 101,700 102,708

76,524 72,156 68,616 65,424 62,292 59,268

69,300 65,424 62,292 59,268 56,472 53,808 51,180 48,828 63,456 60,600 57,828 55,212 52,740
50,280 48,048 45,372 16.05H

No

47

6 3 3 3

7.560H 48 4 2 3 3 1 2 1

34 4 7 4 2 1

1 2 1 2 2 1

38 8 4 1 1 1

43 18 20 18 3 2 8 4 20 7 7 8 9 4 2 2

8.640H

2012 Appropriation

Rate

91,224

86,532

82,812

79,212

68,616

22.72H

83,640

79,212

75,768

72,156

68,616

65,424

62,292

59,268

62,916

59,268

56,472

53,808

44,316

62,916

101,700 98,712 91,152 110,352 101,700 102,708

76,524 72,156 68,616 65,424 62,292 59,268

69,300 65,424 62,292 59,268 56,472 53,808 51,180 48,828 63,456 60,600 57,828 55,212 52,740

50,280 48,048 45,372 16.05H

Mayor's Budget Recommendations for Year 2013

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**0346 - Library Fund-Maintenance and Operation 091 -
Chicago Public Library Positions and
Salaries - Continued**

3010 - References and Circulation Services - Continued

Position

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk

0447 Senior Library Clerk
 0447 Senior Library Clerk
 0446 Library Clerk - Hourly
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0445 Library Clerk
 0437 Supervising Clerk - Excluded
 0432 Supervising Clerk
 0432 Supervising Clerk
 0431 Clerk IV
 0430 Clerk III
 0430 Clerk III
0309 Coordinator of Special Projects
0303 Administrative Assistant III
0303 Administrative Assistant III
0303 Administrative Assistant III
0302 Administrative Assistant I
0302 Administrative Assistant I
0302 Administrative Assistant I
0302 Administrative Assistant I
0302 Administrative Assistant I

Schedule Salary Adjustments

Mayor's 2013 Recommendations No Rate

52,740	50,280	48,048	45,828	43,740	41,784	39,912	37,704	31,308	14.63H	48,048	45,828
43,740	41,784	39,912	38,064	36,348	34,380	28,536	49,668	76,428	57,828	57,828	43,740
37,704	69,684	66,492	63,456								

57,828 55,212 52,740 48,048 45,372 257.416

No

21 6

13 7 1 7 8 4 2

48.960H 8 3 10 3 3 21 18 17

**No
2012 Revised
Rate**

52,740 21
 50,280 6
 48,048 13
 45,828 7
 43,740 1
 41,784 7
 39,912 8
 37,704 4
 35,976 2
 14.63H 48.960H
 48,048 8
 45,828 3
 43,740 10
 41,784 3

Rate

52,740 50,280 48,048 45,828 43,740 41,784 39,912 37,704 35,976 14.63H 48,048 45,828 43,740 41,784 39,912 38,064 36,348 34,380
28,536 49,668 76,428 54,672 55,212 43,740 37,704 66,564 66,492 60,600 45,372 55,212 50,280 48,048 45,372 43,320 263,978

Mayor's Budget Recommendations for Year 2013

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3015 - Technical Services

4750 - Unassigned Technical

1805 Stockhandler
1805 Stockhandler
1559 Purchasing Manager
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0579 Librarian IV
0574 Librarian III
0573 Library Associate
0525 Assistant Coordinator of Collection
Management
0506 Librarian II
0501 Librarian I
0447 Senior Library Clerk
0447 Senior Library Clerk
0447 Senior Library Clerk
0432 Supervising Clerk
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0431 Clerk IV
0430 Clerk III
0302 Administrative Assistant II
Schedule Salary Adjustments

536,348 28,536 97,416 57,828 50,280 48,048 45,828 91,224 83,640 62,916 77,280

76,524 69,300 52,740 48,048 41,784 76,428 63,456 60,600 55,212 52,740 45,828 63,456 7,282

\$38,064 36,348 97,416 57,828 50,280 48,048 45,828 91,224 83,640 62,916 73,752

76,524 69,300 50,280 45,828 39,912 76,428 63,456 60,600 55,212 52,740 45,828 60,600 8,678

\$38,064 36,348 97,416 57,828 50,280 48,048 45,828 91,224 83,640 62,916 73,752

76,524 69,300 50,280 45,828 39,912 76,428 63,456 60,600 55,212 52,740 45,828 60,600 8,678

Subsection Position Total

Section Position Total

3020 - Property Management Services

4805 - Unassigned Property Management Services

7185 Foreman of Motor Truck Drivers
7183 Motor Truck Driver
1815 Principal Storekeeper
1805 Stockhandler
1805 Stockhandler
Schedule Salary Adjustments

\$35,711H 33,851H 50,280 38,064

\$35,711H 33,851H 50,280 38,064 36,348 69

\$35,711,000 33,851,000 50,280 38,064 36,348 69

\$35,711,000 33,851,000 50,280 38,064 36,348 69

Subsection Position Total

Section Position Total

715 \$47,441,994

(1,758,273)

715 \$45,683,721

Mayor's Budget Recommendations for Year 2013

Page 2 of 2

0346 - Library Fund-Maintenance and Operation

099 - FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 . Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,718,022	\$2,401,236	\$2,401,236
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,979,092	6,196,645	6,196,645
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	83,885	105,594	105,594
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	423,000	423,000	423,000
51	Claims Under Unemployment Insurance Act	308,624	342,916	342,916
52	Costs of Claims and Administration for Hospital and Medical	2,535,729	3,032,428	3,032,428
52	Care to Eligible Annuitants and Their Eligible Dependents			
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	353,479	353,479	353,479
0070	<u>Tuition Reimbursement and Educational Programs</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>

\$2,960,122 3,511,244

87,692

414 246

195,549 3,306,215

326,080

132,344

0000 Personnel Services - Total*

0100 Contractual Services

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

0142 Accounting and Auditing

0100 Contractual Services - Total*

\$958,677 110,000

\$1,068,677

\$7,041 110,000

\$117,041

\$7,041 110,000

\$117,041

\$29,278 100,000

\$129,278

0900 Specific Purposes - Financial

0955 Interest on Daily Tender Notes

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax

9076 City's Contribution to Medicare Tax

\$20,586 873,105

\$20,586 873,105

\$20,586 873,105

\$20,586 873,105

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013

Ppop 3RR

**0346 - Library Fund-Maintenance and
Operation 099 - Finance General -
Continued**

	Mayor's 2013	2012	2012	2011
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
9100 Specific Purpose - as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	\$6,999,186	\$7,078,186	\$7,078,186	\$7,136,225
9165 For Expenses Related to the Data Center	120,198	218,304	218,304	246,713
9100 Specific Purpose - as Specified ■ Total	\$7,119,384	\$7,296,490	\$7,296,490	\$7,382,938
<u>Appropriation Total*</u>	<u>\$24,056,583</u>	<u>\$23,735,520</u>	<u>\$23,735,520</u>	<u>\$20,672,918</u>
<u>Fund Total</u>	<u>\$84,709,000</u>	<u>\$82,257,000</u>	<u>\$82,257,000</u>	<u>\$72,022,513</u>

<u>Fund Position Total</u>	732	\$51,586,129	758	\$51,572,080	758	\$51,540,733
<u>Turnover</u>		(1,908,988)		(4,215,132)		(4,183,785)
<u>Fund Position Net Total</u>	732	\$49,677,141	758	\$47,356,948	758	\$47,356,948

Mayor's Budget Recommendations for Year 2013

Panp 387

**0353 - Emergency Communication
Fund 099- FINANCE GENERAL**

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0100 Contractual Services - Total* 9600 Reimbursements

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

9639 For Operation of Office of Emergency Management and Communications

9600 Reimbursements - Total

<u>\$66,686,000</u>	<u>\$72,433,000</u>	<u>\$72,433,000</u>	<u>\$83,239,944</u>
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<u>\$66,686,000</u>	<u>\$72,433,000</u>	<u>\$72,433,000</u>	<u>\$83,239,944</u>
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Mayor's Budget Recommendations for Year 2013
Panp 7RR

0355 - Special Events and Municipal Hotel Operators' Occupation Tax
Fund 001 - OFFICE OF THE MAYOR

(001/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services
0005 Salaries and Wages - on Payroll
0000 Personnel Services - Total*
Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3010 - Administrative

3030 - Administrative

9639 Assistant to Mayor 9637 Administrative Assistant

\$144,996 51,996

\$124,992 75,000

\$124,992 75,000

Section Position Total

3040 - Office of International Relations

9639 Assistant to Mayor

9639 Assistant to Mayor

9637 Administrative Assistant

9637 Administrative Assistant

\$99,996 44,004 50,004 44,004

\$99,996 40,008 94,980 40,008

\$99,996 40,008 94,980 40,008

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Panp 789

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

1010

015-CITY COUNCIL

- CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u> <u>Expenditures</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>0000 Personnel Services</u>	<u>140,326</u>	<u>140,326</u>	<u>140,326</u>	<u>103,042</u>
<u>0100 Contractual Services</u>	<u>10,394</u>	<u>10,394</u>	<u>10,394</u>	<u>10,394</u>
<u>0300 Commodities and Materials</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<u>0700 Contingencies</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<u>Appropriation Total*</u>	<u>\$154,720</u>	<u>\$154,720</u>	<u>\$154,720</u>	<u>\$117,436</u>

Mayor's Budget Recommendations for Year 2013
Pam 7Q0

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 -
DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

\$6,069,727_ 34,360 43,000

\$5_934,877 43,579 45,000

\$5,934,877 43,579 45,000

0000 Personnel Services - Total*

0100 Contractual Services

0123 For Services Provided by Performers and Exhibitors

0125 Office and Building Services

0130 Postage

0135 For Delegate Agencies

0138 For Professional Services for Information Technology Maintenance

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

0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

152 Advertising

153 Promotions

0159 Lease Purchase Agreements for Equipment and Machinery

0161 Operation, Repair or Maintenance of Facilities

0166 Dues, Subscriptions and Memberships

0172 For the Cost of Insurance Premiums and Expenses

0181 Mobile Communication Services

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

Equipment Purchase

\$781,500 25,000 102,500 500,000 80,000

2,717,000

155,000

110,000 12,000 65,500

267,500 57,000

393,000 40,000 40,000

109,000 25,000 22,000

\$295,500 25,000 68,000 485,000 150,000

1,937,500

58,400

29,000 29,000 70,800

100,000 5,000

397,200 47,000 10,000

125,000 5,000 32,000

\$295,500 25,000 68,000 485,000 150,000

1,937,500

58,400

29,000 29,000 70,800

100,000 5,000

397,200 47,000 10,000

125,000 5,000 32,000

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$6,500 6,000

\$3,500 1,000

\$3,500 1,000

0200 Travel - Total*

0300 Commodities and Materials

0340 Material and Supplies

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total* 0900 Specific Purposes - Financial

\$50,000 45,000

\$95,000 75,000

\$22,000 25,000

\$47,000 60,000

\$22,000 25,000

\$47,000 60,000

9100 Specific Purpose - as Specified

9188 For Expenses Related to the Operation of Millennium Park

9100 Specific Purpose - as Specified - Total

Mayor's Budget Recommendations for Year 2013

Panp 7Q1

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 -
Department of Cultural Affairs and Special Events - Continued

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

9200 Specific Purpose - as Specified

9219 Implementation of Cultural Plan 9223 For Tourism Operations

9288 For Expenses Related to Programming for Millennium Park

1,250,000 250,000

1,250,000 250,000

9200 Specific Purpose - as Specified - Total

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and Facilities Management

9441 For Services Provided by the Chicago Department of Public Health

9457 For Services Provided by the Department of Police

9458 For Services Provided by the Office of Emergency Management and Communication

9459 For Services Provided by the Fire Department

9481 For Services Provided by the Department of Streets and Sanitation

\$360,000

15,000

850,000 350,000

100,000 103,000

\$222,500

20,000

435,000 106,000

62,000 82,000

\$222,500

20,000

435,000 106,000

62,000 82,000

9400 Specific Purpose - General - Total

9800 Special Events Projects

9803 For Programming and Marketing
9805 For Festival Production
9807 For Redemption Expenses
9811 For Sports Development Activities
9813 For Local Promotions and Marketing

\$1,575,000 6,115,000 2,044,000 41,000 1,133,000

\$1,820,000 6,025,000 2,040,000 107,000 611,000

\$1,820,000 6,025,000 2,040,000 107,000 611,000

9800 Special Events Projects - Total

\$31,902,587 \$29,229,856 \$29,229,856

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3200 - Executive Administration

9923 Commissioner of Cultural Affairs
9660 First Deputy Commissioner
1706 Development Director
0320 Assistant to the Commissioner
0306 Assistant Director
Schedule Salary Adjustments

1 \$155,040 1 114,588

1 80,916

\$155,040 110,040 90,696 77,280 104,772 2,879

\$155,040 110,040 90,696 77,280 104,772 2,879

Section Position Total

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax
Fund 023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued**

Mayor's 2013		2012 2012				
Recommendations		Revised Appropriation				
Rate	Position	No	Rate	No	Rate	No
3205 - Finance and Administration						
9679	Deputy Commissioner	1	\$122,964	1	\$122,964	1 \$122,964
1576	Chief Voucher Expediter	1	77,280	1	73,752	1
73,752						
1525	Director of Purchase Contract Administration	188,812	188,812	1	88,812	
1191	Contracts Administrator	1106,884	1106,884	1	106,884	
0911	Production Assistant		1	39,744	139,744	
0365	Personal Assistant	160,000	160,000	1	60,000	
0322	Special Assistant	193,024				
0313	Assistant Commissioner	184,180	184,180	1	84,180	
0126	Financial Officer		1	63,516	163,516	
0124	Finance Officer	160,636				
0117	Assistant Director of Finance			1	65,000	1 65,000
Schedule		Salary	Adjustments		1,476	4,905
4,905						
Section Position Total		8\$695,256	9\$709,757	9	\$709,757	
3210 - Arts Programming						
1757	Program Director - Cultural Affairs	1	\$88,476	1	\$88,476	1 \$88,476
1756	Cultural Affairs Coordinator II	1	\$54,492 ⁸⁴	2	54,492	2 54,492
1756	Cultural Affairs Coordinator II	1	54,492			
1755	Cultural Affairs Coordinator I	1	45,240	1	45,240	1 45,240
Schedule Salary Adjustments					3,684	
3,684						
Subsection Position Total		4	\$245,292	4	\$246,384	4 \$246,384
4275 - Arts Programming Administration						
9684	Deputy Director			1	\$118,464	1 \$118,464
9679	Deputy Commissioner	1	118,464			
1781	Special Events Coordinator II	1	63,276			
Subsection Position Total		2	\$181,740	1	\$118,464	1 \$118,464
4280 - Visual Arts						
1757	Program Director - Cultural Affairs	1	\$88,476	1	588,476	1 \$88,476
1756	Cultural Affairs Coordinator II	2	54,492	2	54,492	2 54,492
0911	Production Assistant	1	28,452			
0715	Curator of Exhibits	1	73,752	2	54,492	2 54,492
0715	Curator of Exhibits	1	67,224			
Schedule		Salary	Adjustments		3,795	6,312
6,312						
Subsection Position Total		5	\$342,231	6	\$341,208	6 \$341,208
4285 - Creative Industry						

9684	Deputy Director	1'	\$85,020	1	\$85,040	1 \$85,040
1782	Special Events CoordinatoMII	1	59,796	1	57,084	1 57,084
1 ^57	Program Director - Cultural Affairs	1	88,476	1	88,476	1 88,476
1757	Program Director- Cultural Affairs	1	63,516'	2	63,516	2 63,516
1756	Cultural Affairs CoordinatoMI	1	73,752			
1756	Cultural Affairs CoordinatorJI	1	54,492			
0346	Program Director- Special Events	1	99,108	1	99,108	1 99,108
0318	Assistant to the Commissioner	1	80,916	1	80,916	1 80,916
0311	Projects Administrator	1	94.872	1	94.872	1 94.872
Schedule	Salary		Adjustments		3,036	4,404
4,404						
Subsection Position Total		9	\$702,984	(5	\$636,932	8
\$636,932						
Section Position Total		20	\$1,472,247	19	\$1,342,988	19 \$1,342,988

Mayor's Budget Recommendations for Year 2013
Panp

0355 - Special Events and Municipal Hotel Operators' Occupation Tax
Fund 023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3215 - Events Programming

4235 - Event Permits

1782 Special Events Coordinator III
1782 Special Events Coordinator III
1781 Special Events Coordinator II
1780 Special Events Coordinator I
1778 Program Coordinator - Special Events
1778 Program Coordinator - Special Events
0346 Program Director - Special Events
0346 Program Director - Special Events
0322 Special Assistant
Schedule Salary Adjustments

\$77,280 59,796 63,276 55,044 93,024 73,020
105,828

3,440

\$73,752 59,796

52,536 93,024

105,828 86,736 102,060 1,320

\$73,752 59,796

52,536 93,024

105,828 86,736 102,060 1,320

Subsection Position Total

4290 - Program and Event Administration

9652 Director of Special Events

1781 Special Events Coordinator II

0322 Special Assistant

0305 Assistant to the Director

Schedule Salary Adjustments

\$118,464 63,276 93,024 70,380 2,389

\$118,464 63,276 93,024 70,380 2,389

Subsection Position Total

4295 - Event Programming

1782 Special Events Coordinator III

1781 Special Events Coordinator II

1778 Program Coordinator - Special Events

1778_ Program Coordinator - Special Events_

1778 Program Coordinator - Special Events

0346 Program Director - Special Events

0346 Program Director - Special Events

0323 Administrative Assistant III - Excluded

0322 Special Assistant

0307 Administrative Assistant II - Excluded

Schedule Salary Adjustments

\$63,276

102,060 97,416

104,064 100,692

102,060 41,220 6,126

\$59,796 60,408

102,060 97,416 69,684

104,064

101,280 55,044

3,916

\$59,796 60,408

102,060 97,416 69,684

104,064

101,280 55,044

3,916

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page 3Q4

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023
- Department of Cultural Affairs and Special Events Positions
and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3220 - Strategic Initiatives and
Partnerships —

9679 Deputy Commissioner
1778 Program Coordinator - Special Events
1757 Program Director - Cultural Affairs
1706 Development Director
0347 Sponsorship Coordinator
0347 Sponsorship Coordinator
0347 Sponsorship Coordinator
0347 Sponsorship Coordinator
0346 Program Director - Special Events
0323 Administrative Assistant III - Excluded
0307 Administrative Assistant II - Excluded
0306 Assistant Director
Schedule Salary Adjustments

Section Position Total

\$102,708 84,780 63,516 90,696 88,812 77,280 69,684

94,848 55,044

104,772 1,695

\$833,835

\$102,708 84,780

84,780 77,280 66,564 59,796 94,848

41,220 6,954

\$618,930

\$102,708 84,780

84,780 77,280 66,564 59,796 94,848

41,220

6,954

\$618,930

3225 - Communication and Public Affairs

6409 Graphic Artist III

5737 Creative Director

1912 Project Coordinator

0790 Public Relations Coordinator

0705 Director Public Affairs

0703 Public Relations Rep III

0346 Program Director - Special Events

0313 Assistant Commissioner

Schedule Salary Adjustments

\$80,256 84,780 70,380 84,780 86,160 67,224 93,912

5,141

\$80,256 80,916 70,380 80,916 86,160 67,224 93,912 95,808 5,152

\$80,256 80,916 70,380 80,916 86,160 67,224 93,912 95,808 5,152

Section Position Total

3230 - Cultural Planning and Operations

4245 - Cultural Planning and Operations Administration

9679 Deputy Commissioner

0308 Staff Assistant

' Schedule Salary Adjustments

\$105,828 68,580

\$105,828 64,152 1,664

\$105,828 64,152 1,664

Subsection Position Total

4255 - Event Operations

1782 Special Events Coordinator I

1778 Program Coordinator - Special Events

1778 Program Coordinator - Special Events

0346 Program Director - Special Events

Schedule Salary Adjustments

\$73,752 102,060 84,780 99,696 2,691

\$73,752 102,060 84,780 99,696

\$73,752 102,060 84,780 99,696

Subsection Position Total

4300 - Facility Operations

4548 Manager of Buildings Services

4548 Manager of Buildings Services

0911 Production Assistant

0634 Data Services Administrator

0304 Assistant to Commissioner

Schedule Salary Adjustments

\$77,280 66,564 37,956 84,780 88,812 6,960

\$77,280 66,564

84,780 88,812

\$77,280 66,564

84,780 88,812

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp

0355 - Special Events and Municipal Hotel Operators' Occupation Tax
Fund 023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

3230 - Cultural Planning and Operations - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 2012 Revised Appropriation Rate	No Rate
4305 - Cultural Planning					
1756 Cultural Affairs Coordinator II			1	\$73,752	1 \$73,752
0313 Assistant Commissioner	1	95,808			
0311 Projects Administrator	<u>1</u>	<u>88,476</u>	<u>1</u>	<u>88,476</u>	<u>1</u> <u>88,476</u>
<u>Subsection Position Total</u>	<u>2</u>	<u>\$184,284</u>	<u>2</u>	<u>\$162,228</u>	<u>2</u> <u>\$162,228</u>
Section Position Total	13	\$1,084,023	12	\$1,011,596	12 \$1,011,596
 <u>Position Total</u>	 <u>77</u>	 <u>\$6,353,992</u>	 <u>80</u>	 <u>\$6,460,955</u>	 <u>80 \$6,460,955</u>
<u>Turnover</u>		<u>(249,905)</u>		<u>(482,499)</u>	<u>(482,499)</u>
<u>Position Net Total</u>	<u>77</u>	<u>\$6,104,087</u>	<u>80</u>	<u>\$5,978,456</u>	<u>80 \$5,978,456</u>

Mayor's Budget Recommendations for Year 2013
Part 3QR

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 048 -
MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

0000 Salaries and Wages - City of Portland - Schedule Salary Adjustments

0000 Personnel Services - Total* \$77,132 2,208
Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3030 - Employment

4025 - Employment Services

1770 Program Coordinator
Schedule Salary Adjustments

\$45,372 2,208

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013
Page 3Q7

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 099 -

0000 Special Events and Municipal Hotel Operators' Occupation Tax Fund and
FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 2011
Appropriation Expenditures

0000 Personnel Services

0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families
0042
0045

0049

0051 0052

0056 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees. Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations
For the Cost of Claims and Administration or Premiums for Term Life Insurance
Claims and Costs of Administration Pursuant to the Workers Compensation Act
Claims Under Unemployment Insurance Act
Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents
For the Cost of Claims and Administration or Premiums for a
Co-Insured Dental Plan for Employees

5316,950

478,110

6,707

5,000

30,982 202,748

28,286

5219,596 480,360

8,186

5,000

34,424 235,072

27 401

27,701

5219,596 480,360

8,186

5,000

34,424 235,072

27,401

5297,155 119,760

8,803

4,829

15,165 331.898

32,734

0000 Personnel Services - Total*

0100 Contractual Services

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

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

To Provide for Matching and Supplementary Grant Funds
Currently in Effect as Well as New Grants

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax
9076 City's Contribution to Medicare Tax

\$2,066 87,648

\$2,066 87,648

\$2,066 87,648

\$2,066 87,648

9000 Specific Purpose - General - Total

9100 Specific Purpose - as Specified

9124 For the Sister Cities Program

9100 Specific Purpose - as Specified - Total

Mayor's Budget Recommendations for Year 2013
Pam 7QR

0355 - Special Events and Municipal Hotel Operators' Occupation Tax
Fund 099 - Finance General - Continued

		Mayor's 2013	2012	2012	2011	
<u>Appropriations</u>		<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>	
9600 Reimbursements						
9610 To Reimburse Corporate Fund for Provision for Pension		742,875				
9600 Reimbursements - Total		\$742,875				
<u>Appropriation Total*</u>		<u>\$6,617,408</u>	<u>\$6,168,300</u>	<u>\$6,168,300</u>	<u>\$3,511,579</u>	
<u>Fund Total</u>		<u>\$39,205,000</u>	<u>\$35,999,000</u>	<u>\$35,999,000</u>	<u>\$3,958,487</u>	
<u>Fund Position Total</u>	<u>86</u>	<u>\$6,925,948</u>	<u>86</u>	<u>\$6,935,939</u>	<u>86</u>	<u>\$6,935,939</u>
<u>Turnover</u>		<u>(291,576)</u>		<u>(511,359)</u>		<u>(511,359)</u>
<u>Fund Position Net Total</u>	<u>86</u>	<u>\$6,634,372</u>	<u>86</u>	<u>\$6,424,580</u>	<u>86</u>	<u>\$6,424,580</u>

Mayor's Budget Recommendations for Year 2013

Pane- 7QQ

0505 - Sales Tax Bond Redemption Fund

099 - FINANCE GENERAL

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$26,687,000	\$15,354,000	\$15,354,000	\$16,931,786
0912 For Payment of Bonds	11,875,000	11,300,000	11,300,000	465,000
0900 Specific Purposes - Financial - Total	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786
Appropriation Total*	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786
Fund Total	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786

Mayor's Budget Recommendations for Year
2013 Page 400

0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds
0912 For Payment of Bonds
0960 For Loss in Collection of Taxes

\$350,523,000.156.725.600.14.810.400

\$337,523,000 150,723,000 14,819,000

\$319,016,000 149,306,000 14,819,000

\$319,016,000 149,306,000 14,819,000

\$335,433,180 30,836,673

0900 Specific Purposes - Financial - Total

\$531,068,000 \$483,141,000 \$483,141,000 \$366,269,853

Fund Total

\$531,068,000 \$483,141,000 \$483,141,000 \$366,269,853

0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds
0912 For Payment of Bonds
0960 For Loss in Collection of Taxes

\$2,783,000 1,385,000 172,000

\$2,817,000 1,350,000 173,000

\$2,817,000 1,350,000 173,000

\$2,875,350 1,290,000

0900 Specific Purposes - Financial - Total
Appropriation Total*

<u>Fund Total</u>	<u>\$4,340,000</u>	<u>\$4,340,000</u>	<u>\$4,340,000</u>	<u>\$4,165,350</u>
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Mayor's Budget Recommendations for Year 2013

Pane dn?

0521 - Library Note Redemption and Interest Tender Notes Series "B"
Fund 099 - FINANCE GENERAL

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
960 For Loss in Collection of Taxes	\$2,968,000	\$2,940,000	\$2,940,000	
961 For Payment of Term Notes	<u>72,263,000</u>	<u>70,541,000</u>	<u>70,541,000</u>	<u>70,425,000</u>
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$75,231,000</u>	<u>\$73,481,000</u>	<u>\$73,481,000</u>	<u>\$70,425,000</u>
<u>Appropriation Total*</u>	<u>\$75,231,000</u>	<u>\$73,481,000</u>	<u>\$73,481,000</u>	<u>\$70,425,000</u>
<u>Fund Total</u>	<u>\$75,231,000</u>	<u>\$73,481,000</u>	<u>\$73,481,000</u>	<u>\$70,425,000</u>

Mayor's Budget Recommendations for Year
2013 Panp am
0525 - Emergency Communication Bond Redemption and Interest
Fund 099 - FINANCE GENERAL

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation Expenditures</u>	
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,284,000	\$9,935,000	\$9,935,000	\$10,319,000
0912 For Payment of Bonds	13,040,000	12,390,000	12,390,000	2,970,000
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$22,324,000</u>	<u>\$22,325,000</u>	<u>\$22,325,000</u>	<u>\$13,289,000</u>
<u>Appropriation Total*</u>	<u>\$22,324,000</u>	<u>\$22,325,000</u>	<u>\$22,325,000</u>	<u>\$13,289,000</u>
<u>Fund Total</u>	<u>\$22,324,000</u>	<u>\$22,325,000</u>	<u>\$22,325,000</u>	<u>\$13,289,000</u>

Mayor's Budget Recommendations for Year 2013
Penp ADA

0549 - City Colleges Bond Redemption and Interest Fund 099 - FINANCE GE

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

\$15,900,261 19,263,089

\$36,632,000 \$36,632,000 \$36,632,000

Fund Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,163,350
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Mayor's Budget Recommendations for Year 2013
Panp 4P.5

0610 - Chicago Midway Airport Fund 027 -
DEPARTMENT OF FINANCE 1005 -
FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

Mayor's Budget Recommendations for Year 2013
Pane 406

**0610 - Chicago Midway Airport Fund 027 - Department of
Finance - Continued 1005 - Finance / 2012 - ACCOUNTING AND
FINANCIAL REPORTING**

(027/1005/2012)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$357,517 5,103 1,500 5.000

\$395,489 2,542 1,500 5,000

\$395,489 2,542 1,500 5.000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0152 Advertising

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$1,500 15,000

--- ---

500 500

\$1,500 19,000

500 500 500 438 500

\$1,500 19,000

500 500 500 438 500

0100 Contractual Services - Total*

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$500 500

\$1,100 500

\$1,100 500

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$300 911

\$300 2,300

\$300 2,300

0300 Commodities and Materials - Total*

Appropriation Total*

0610 - Chicago Midway Airport Fund 027 - Department of
Finance - Continued 1005 - Finance / 2012 - Accounting
and Financial Reporting POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3019
Financial

-

Accounting

and

Reporting

4054 - Enterprise Auditing and Accounting

0308 Staff Assistant

0193 Auditor III

0104 Accountant IV

0103 Accountant III

0102 Accountant II

Schedule Salary Adjustments

\$64,548 86,532 65,424 83,640 76,524 5,103

\$63,276 82,812 91,224 83,640 76,524 2,542

\$63,276 82,812 91,224 83,640 76,524 2,542

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pqnp dn.fi <http://dn.fi>

0610 - Chicago Midway Airport Fund 027 - Department of Finance - Continued Finance / 2015 -
FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
0190 Telephone - Centrex Billing
0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

0100 Contractual Services - Total*
\$50,000

9,950 210

\$60,160
\$50,000

9,950 210

\$60,160
Appropriation Total*

Department Total

Department Position Total

Turnover

Department Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 40Q

0610	-	Chicago	Midway	Airport	Fund
031	-		DEPARTMENT		OF
LAW					

(031/1005/2005)

Mayor's 2013 Recommendation
2012 Revised

2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0020 Overtime

0039 For the Employment of Students as Trainees

\$399,322 173 750

\$425,500 150 1,572

\$425,500 150 1,372

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services

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

0157 Rental of Equipment and Services

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0178 Freight and Express Charges

0181 Mobile Communication Services

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/Voicemail

\$1,024 10,063

42,599

200 17,439 2,805 370 284

3,960

353

138 9,897 1,470

492 1,620 4,590

990

\$1,778 11,274

45,905

43,271 11,258 681 150

5,799

493 220 11.187 2,122 386 2,443 7,456 2,050

\$1,778 11,274

45,905

43,271 11,258 681 150

5,799

493 220 11.187 2,122 386 2,443 7,456 2,050

493 220 11,181 2,122 386 2,443 1,456 2,050

\$1,284 9,821

33,298

92 3,000 9,904 615

1,725

3,680 51 3,624 1,692 274

8,553 1,350

0100 Contractual Services - Total*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

0270 Local Transportation

2,060 1,323

\$209 4,202 1,789

\$209 4,202 1,789

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$807 4,369

\$1,191 6,357

\$1,191 6,357

\$744 7,940

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Page 410

0610 - Chicago Midway Airport Fund **031 -**
Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations		2012 2012 Revised Appropriation					
Position	No	Rate	No	Rate	No	Rate	
3038 - Aviation, Environmental and Regulatory Litigation							
4019 - Aviation Litigation-Midway							
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572	
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900	
1641 Assistant Corporation Counsel Supervisor	1	89,472	1	116,460	1	116,460	
- Senior							
<u>Subsection Position Total</u>	<u>3</u>	<u>\$301,944</u>	<u>3</u>	<u>\$328,932</u>	<u>3</u>	<u>\$328,932</u>	
Section Position Total	3	\$301,944	3	\$328,932	3	\$328,932	
3644 - Finance and Economic Development							
1641 Assistant Corporation Counsel Supervisor	1	5109,728	1	\$109,728	1	\$109,728	
- Senior							
Section Position Total	1	\$109,728	1	\$109,728	1	\$109,728	
<u>Position Total</u>	<u>4</u>	<u>\$411,672</u>	<u>4</u>	<u>\$438,660</u>	<u>4</u>	<u>\$438,660</u>	
<u>Turnover</u>		<u>(12,350)</u>		<u>(13,160)</u>		<u>(13,160)</u>	
<u>Position Net Total</u>	<u>4</u>	<u>\$399,322</u>	<u>4</u>	<u>\$425,500</u>	<u>4</u>	<u>\$425,500</u>	

Mayor's Budget Recommendations for Year
2013 Panp 411
0610 - Chicago Midway Airport Fund 033 -
DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>Expenditures</u>				
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$66,306	\$61,576	\$61,576	\$57,353
0015 Schedule Salary Adjustments	1,771	143	1431	
<u>0000 Personnel Services - Total*</u>	<u>\$68,077</u>	<u>\$61,719</u>	<u>\$61,719</u>	<u>\$57,353</u>
<u>Appropriation Total*</u>	<u>\$68,077</u>	<u>\$61,719</u>	<u>\$61,719</u>	<u>\$57,353</u>

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3620 - Employment Services

1380 Recruiter 1374 Recruiter I
Schedule Salary Adjustments

63,480 143

63,480 143

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 41.2

0610 - Chicago Midway Airport Fund 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

For Professional and Technical Services and Other Third
Party Benefit Agreements
0100 Contractual Services - Total*

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel
0320 Gasoline
0322 Natural Gas
0325 Alternative Fuel
0331 Electricity

\$500,000 210,000 872,845 10,000
5,500,000

\$500,000 210,000 879,241

5,500,000

\$500,000 210,000 879,241

\$500,000 210,000 879,241

5,500,000

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Pane d17

**0610 - Chicago Midway Airport Fund 038 - Department of Fleet and
Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS**

2140 - FLEET OPERATIONS

(038/1005/2140)

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0020 Overtime

0091 Uniform Allowance

\$1,361,221 20,015 120,000

\$1,317,323 16,919 68,000 2,000

51,317,323 16,919 68,000 2,000

0000 Personnel Services - Total*

0100 Contractual Services

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

0148 Testing and Inspecting

0162 Repair/Maintenance of Equipment

176 Maintenance and Operation - City Owned Vehicles

177 Motor Pool Charges

\$210,000

6,250 32,500 315,000

\$210,000

7,500 300,000 15,000

\$210,000

7,500 300,000 15,000

0100 Contractual Services - Total*

0300 Commodities and Materials

0338 License Sticker, Tag and Plates

0340 Material and Supplies

0350 Stationery and Office Supplies

0360 Repair Parts and Material

0366 Motor Vehicle Repair Materials and Supplies

\$500

900 485,000

\$500 50,000 1,000 517,000 17,000

\$500 50,000 1,000 517,000 17,000

0300 Commodities and Materials - Total*

0400 Equipment

0440 Machinery and Equipment 0450 Vehicles

\$30,690 380,000

\$31,230 380,000

~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~

\$31,230 380,000

0400 Equipment - Total*

Appropriation Total*

\$10,069,921 \$10,037,713 \$10,037,713

Mayor's Budget Recommendations for Year 2013

Pane 414

**0610 - Chicago Midway Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - Fleet Operations POSITIONS AND SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3224 - Fleet Operations - Midway

7164 Garage Attendant
7136 Servicewriter
7047 Manager Vehicle Maintenance
6679 Foreman of Machinists - Automotive
6674 Machinist
6673 Machinist - Automotive
0394 Administrative Manager

S21.53H 48,528 88.812 46.05H 43.55H 43 55H 97,416

S21.11H 47,580 88,812 46.05H 43.55H 43.55H 97,416

\$21.11H 47,580 88,812 45.16H 43.16H 43.16H 97,416

Section Position Total

Position Total

Turnover

-

Position Net Total

<u>Department Position Total</u>	<u>18</u>	<u>\$1,420,710</u>	<u>18</u>	<u>\$1,416,267</u>	<u>18</u>	<u>\$1,405,264</u>
<u>Turnover</u>		<u>(59,489)</u>		<u>(98,944)</u>		<u>(87,941)</u>
<u>Department Position Net Total</u>	<u>18</u>	<u>\$1,361,221</u>	<u>18</u>	<u>\$1,317,323</u>	<u>18</u>	<u>\$1,317,323</u>

Mayor's Budget Recommendations for Year
2013 Panp 415

0610	-	Chicago	Midway	Airport	Fund
057	-		DEPARTMENT		OF
POLICE					

(057/1005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
20 Overtime
21 Sworn/Civilian Holiday Premium Pay
22 Duty Availability
0024 Compensatory Time Payment
0027 Supervisors Quarterly Payment
0060 Specialty Pay
0070 Tuition Reimbursement and Educational Programs
0088 Furlough/Supervisors Compensation Time Buy-Back
0091 Uniform Allowance

\$4,076,280 2,822
624,000 30,000
168,500 86,000 44,000
100,000 10,000 58,000 99,000

\$4,549,030 3,723
624,000 30,000
168,500 86,000 44,000
100,000 10,000 58,000 99,000

\$4,549,030 3,723
624,000 30,000
168,500 86,000 44,000
100,000 10,000 58,000 99,000

\$4,416,606

554,148 20,451

153,743 66,092 41,871 91,498 2,190 84,832 91,200

0000 Personnel Services - Total*

0900 Specific Purposes - Financial

0937 For Cost and Administration of Hospital and Medical

Expenses for Employees Injured on Duty Who Are Not
Covered Under Workers Compensation Act

0900 Specific Purposes - Financial - Total

\$5,837,253 \$5,837,253 \$5,526,496

Mayor's Budget Recommendations for Year 2013

Panp 416

**0610 - Chicago Midway Airport Fund 057 -
Department of Police - Continued 2012
- PATROL SERVICES POSITIONS AND
SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3292 - Special Functions Division

9173 9171 9171 9171 9171 9161 9161 9161 9161 9161 9155 9153

9153

9153

9153

0665

**4332 - Airport Law Enforcement South ■
Midway Airport**

Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer
Police Officer -

Per Arbitration Award

Police Officer - Assigned as Explosives Detection Canine Handler

Police Officer - Assigned as Explosives Detection Canine Handler

Police Officer - Assigned as Explosives Detection Canine Handler

Police Officer - Assigned as Explosives Detection Canine Handler

Senior Data Entry Operator

Schedule Salary Adjustments

\$115,644 102,978 99,756 96,648 93,708 86.130 83,706 80,724 43,104

1 90,540

1 87,918

2 84,756

1 79,170

1 57,828 2,822

1 \$112,206

4 102,978

1 99,756

1 96,648

2 93,708

2 289,142

17 86,130

10 83,706

8 80,724

4 43,104

1 90,540

1 90,540

1 87,918

2 84,756

2 161,530

1 57,828 3,723

1 \$112,206

4 102,978

1 99,756

1 96,648

2 93,708

2 289,142

17 86,130

10 83,706

8 80,724

4 43,104

1 90,540

1 90,540

1 87,918

2 84,756

1 61,530

1 57,828 3,723

Subsection Position Total

Section Position Total

57 \$4,296,020

Organization Position Total

57

\$4,296,020

57

\$4,767,291

57

\$4,767,291

Turnover

(216,918)

(214,538)

(214,538)

<u>Organization Position Net Total</u>	<u>57</u>	<u>\$4,079,102</u>	<u>57</u>	<u>\$4,552,753</u>	<u>57</u>	<u>\$4,552,753</u>
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Mayor's Budget Recommendations for Year 2013

Pane 417

0610 - Chicago Midway Airport Fund 058 - OFFICE OF EMERGENCY
MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0011 Contract Wage Increment - Salary

0015 Schedule Salary Adjustments

0020 Overtime

0091 Uniform Allowance

\$1,820,793 19,794 14,770 145,000 6,000

\$1,794,394

15,219 145,324 9,400

\$1,794,394

15,219 145,324 9,400

\$2,373,275

139,138 7,500

0000 Personnel Services - Total*

0300 Commodities and Materials

0340 Material and Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Panp 418

**0610 - Chicago Midway Airport Fund 058 - Office of Emergency Management and
Communications - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate

2012 Revised
2012 Appropriation

Rate

3010 - Operations

4050 - Aviation Dispatch

7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
4206 Manager of Security Communication Center
4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication
Schedule Salary Adjustments

Subsection Position Total

\$77,784 74,208 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216 46,656
102,060

80,916 59,796 11,383
\$1,306,483

\$77,784 74,208 67,656 61,692 58,860 56,208 53,628 51,216 48,924

102,060 80,916 57,084 12,677
\$1,277,441

1
'23121123

20

\$77,784 74,208 67,656 61,692 58,860 56,208 53,628 51,216 48,924

102,060 80,916 57,084 12,677
\$1,277,441

Section Position Total

3050 - City Operations

4645 - Traffic Management Authority

9112 Traffic Control Aide

9112 Traffic Control Aide

9112 Traffic Control Aide

9104 Traffic Control Aide - Hourly

Schedule Salary Adjustments

2 1

5

7.783H

\$58,860 56,208 53,628 18.16H 3,387

1 2 5

7.783H

\$58,860 56,208 53,628 18.16H 2,542

1

2 5

7.783H

\$58,860 56,208 53,628 18.16H 2,542

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year
2013 Pane 41Q

0610 - Chicago Midway Airport Fund

059 - FIRE DEPARTMENT

(059/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
20 Overtime
21 Sworn/Civilian Holiday Premium Pay
22 Duty Availability
0024 Compensatory Time Payment
0028 Cooperative Education Program
60 Specialty Pay
61 Driver's Differential
62 Required Certifications
63 Fitness Benefit
0088 Furlough/Supervisors Compensation Time Buy-Back
0091 Uniform Allowance

\$5,623,306 16,963 130,000 195,000 159,716 50,000 33,000 132,000 50,000 17,000 17,650 232,466 67,125

\$5,643,801 19,284 130,000 195,000 159,716 50,000 33,000 132,000 50,000 17,000 17,650 232,466 67,125

\$5,643,801 19,284 130,000 195,000 159,716 50,000 33,000 132,000 50,000 17,000 17,650 232,466 67,125

\$2,795,016

201,652 240,555 189,696 26,594 30,620 186,366 47,789 4,500 8,550 55,802 69,250

0000 Personnel Services - Total*

0100 Contractual Services

For Professional and Technical Services and Other Third
Party Benefit Agreements

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0937 For Cost and Administration of Hospital and Medical

Expenses for Employees Injured on Duty Who Are Not
Covered Under Workers Compensation Act

0900 Specific Purposes - Financial - Total

\$6,994,542 \$6,994,542 \$4,302,985

Mayor's Budget Recommendations for Year 2013
Pane 420

0610 - Chicago Midway Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3104 - Operations

4618 - Fire Suppression and Rescue

8819 Firefighter - Per Arbitrators Award -
Paramedic
8819 Firefighter - Per Arbitrators Award -
Paramedic
8819 Firefighter - Per Arbitrators Award -
Paramedic
8819 Firefighter - Per Arbitrators Award -
Paramedic
8817 Captain-EMT
8817 Captain-EMT
8813 Lieutenant - EMT - Assigned as Training
Instructor
8811 Lieutenant-EMT
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8739 Battalion Chief
8739 Battalion Chief
8737 Captain
8735 Lieutenant
8733 Fire Engineer
8733 Fire Engineer
8731 Firefighter

8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8701 Battalion Chief - EMT
Schedule Salary Adjustments

\$97,332 90,738 87,792

121,428 110,940 110,940

108,132 104,742

97,836 95,076 91,740 88,632

84,762 79,140 75,342 53,010 126,402 116,154 105,648 99,756 93,192 84,396 87,324 83,982 80,724 78,012 75,372

93,870 81,018 132,720 16,963

\$103,674

97,332

90,738

87,792

121,428 110,940 110,940

108,132 104,742 98,394 101,268 97,836 95,076 91,740 88,632 79,140 71,790 68,274 53,010 126,402 122,748 105,648 99,756 93,192

90,378 87,324 83,982 80,724 78,012 75,372 93,870 81,018 132,720 19,284

5103,674

97,332

90,738

87,792

121,428 110,940 110,940

108,132 104,742 98,394 101,268 97,836 95,076 91,740 88,632 79,140 71,790 68,274 53,010 126,402 122,748 105,648 99,756 93,192

90,378 87,324 83,982 80,724 78,012 75,372 93,870 81,018 132,720 19,284

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Panp 421

0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4620 - Emergency Medical Services

8750 Paramedic
8750 Paramedic
8750 Paramedic
8749 Paramedic-In-Charge
8745 Ambulance Commander

\$83,982 80,724 75,372 90,540
115,644

\$83,982 80,724

90,540 115,644

\$83,982 80,724

90,540 115,644

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>66</u>	<u>\$5,916,973</u>	<u>66</u>	<u>\$5,949,444</u>	<u>66</u>	<u>\$5,949,444</u>
<u>Turnover</u>		<u>(276,704)</u>		<u>(286,359)</u>		<u>(286,359)</u>
<u>Position Net Total</u>	<u>66</u>	<u>\$5,640,269</u>	<u>66</u>	<u>\$5,663,085</u>	<u>66</u>	<u>\$5,663,085</u>

Mayor's Budget Recommendations for Year 2013

Page 422

0610 - Chicago Midway Airport Fund 085 -
DEPARTMENT OF AVIATION 2010 -
CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0005	Salaries and Wages - on Payroll	\$11,992,140	\$11,422,059	\$11,422,059
11	Contract Wage Increment - Salary	39,536		
12	Contract Wage Increment - Prevailing Rate	86,781,824,3582.435		
12	0015	Schedule Salary Adjustments	47,391,84,222	84,222
12	0020	Overtime	950,000	950,000 950.000
12	0039	For the Employment of Students as Trainees	10,000	
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act	2,050,085	' 2,050,085	2,050,085
	\$15,206,233			
	\$14,619,101			
	\$14,619,101			
0091	Uniform Allowance	30,300	30,300	30,300
0000	Personnel Services - Total*			

\$10,882,302

905,305

2,196,918 26,675

\$14,011,200

0100 Contractual Services

0130 Postage \$500

0138 For Professional Services for Information Technology 2,657,900

Maintenance

140 For Professional and Technical Services and Other Third 15,286,900

140 Party Benefit Agreements

141 Appraisals 40,000

0142 Accounting and Auditing 222,900

0144 Engineering and Architecture 100,000

149 For Software Maintenance and Licensing _ 16,000

150 Publications and Reproduction - Outside Services to Be 15,000

150 Expended with the Prior Approval of Graphics Services

0152 Advertising 22,500

0154 For the Rental and Maintenance of Data Processing, Office 21,000

Automation and Data Communications Hardware

0157 Rental of Equipment and Services^ _ _ 12,869,100

160 Repair or Maintenance of Property 105,000

161 Operation, Repair or Maintenance of Facilities 20,594,600

162 Repair/Maintenance of Equipment 11,306,900

162 0166 Dues, Subscriptions and Memberships _ _ _ 6,300

162 0169 Technical Meeting Costs 64,500

162 0181 Mobile Communication Services 31,000

162 0183 Water 180,000

185 Waste Disposal Services 400,000

186 Pagers 6,200

189 Telephone - Non-Centrex Billings 18,400

190 Telephone - Centrex Billing 501,000

191 Telephone - Relocations of Phone Lines 4,000

0197 Telephone - Maintenance and Repair of 9,000

EquipmentA/oicemail

\$500 1,921,500

15,029,500

40,000 178,400 105,000 12,000 25,000

15,000

12,691,000 105,000 19,318,200 10,609,100 5,000 37,200

150,000 400,000 6,500

541,400

\$500 1,921,500

15,029,500

40,000 178,400 105,000 12,000 25,000

15,000

	12,691,000	105,000	19,318,200	10,609,100	5,000	37,200
					150,000	400,000 6,500
541,400						
					\$82	2,180,408
13,149,834						
66,600						
						2,500 425
	10,241,973	12,630	18,577,578	10,844,522	1,984	30,228
119,311	399,220					
696,052						
0100 Contractual Services - Total*						
0200 Travel						
0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers 0270 Local Transportation						
					\$100	9,500 100
					\$100	9,500 100
					\$100	9,500 100
0200 Travel - Total*						

Mayor's Budget Recommendations for Year 2013

Pane 427

0610 - Chicago Midway Airport Fund
085 - Department of Aviation 2010
- Chicago Midway Airport - Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply
0319 Clothing
0340 Material and Supplies
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies

360 Repair Parts and Material
361 Building Materials and Supplies
362 Paints and Painting Supplies
364 Plumbing Supplies
365 Electrical Supplies

\$44,000 19,000 2,270,300 5,500

11,700 62,500
8,500 70,000
2,000 517,000

\$44,000 24,000 2,115,500

200 20,000 55,500 8,500 35,000 2,000 517,000

\$44,000 24,000 2,115,500

200 20,000 55,500 8,500 35,000 2,000 517,000

\$31,164 35,294 2,437,706

4,691 59,970
3,577 18,844
1,277 222,886

0300 Commodities and Materials - Total*

0400 Equipment

401 Tools Less Than or Equal to \$100/Unit
402 Tools Greater Than \$100/Unit
422 Office Machines
423 Communication Devices
424 Furniture and Furnishings
424 0440 Machinery and Equipment
0446 For the Purchase of Data Processing, Office Automation and
Data Communication Hardware

\$2,000 15,000 5,000 228,000 3,000 121,000 110,000

\$2,000 15,000
5,000 89,800
3,000 481,400 41,000

\$2,000 15,000
5,000 89,800
3,000 481,400 41,000

6,351
1,365 36,861
4,011 60,238
3,915

0400 Equipment - Total*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

\$83,251,133 \$79,340,001

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

3010 - Chicago Midway Airport

4300 - Administration

9813 Managing Deputy Commissioner
7011 Assistant Airpo_rt Manager - Mklway
1342 Senior Personnel Assistant
0429 Clerk II
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0308 Staff Assistant
0303 Administrative Assistant III
0124 Finance Officer
Schedule Salary Adjustments

\$134,340 77,280 66,492 41,784 70,380 93,912 61,620 60,600 76,116 4,650

\$127,824 _ 77,280 63,456 39,912 70,380 93,912 60,408 60,600 76,116 1.478

\$127,824 77,280 63,456 39,912 70,380 93,912 60,408 60,600 76,116 1,478

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Pane 424

**0610 - Chicago Midway Airport
Fund 085 - Department of
Aviation
2010 - Chicago Midway Airport
Positions and Salaries -
Continued**

3010 - Chicago Midway Airport - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4303 - Custodial/Labor Services

9535 General Laborer - Aviation
9533 Laborer
9533 Laborer
7020 General Manager of Airport Operations
7005 Airport Maintenance Foreman

2
16

1
2

S18.50H 30.57H

114,588 31.57H

6.240H 1 2

15

30 57H 29 57H 114,588 31.57H

6.240H 1 2

15

29.57H 29.57H 114,588 30.57H

Subsection Position Total

4313 - Operations

9679 Deputy Commissioner
7185 Foreman of Motor Truck Drivers
7184 Pool Motor Truck Driver
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
7124 Equipment Dispatcher
7047 Manager Vehicle Maintenance
7026 Chief Airport Operations Supervisor
7026 Chief Airport Operations Supervisor
7025 Assistant Chief Airport Operations
Supervisor
7021 Airport Operations Supervisor
7021 Airport Operations Supervisor
7021 Airport Operations Supervisor
7021 Airport Operations Supervisor
7021 Airport Operations Supervisor
7014 Airport Manager - Midway
7014 Airport Manager - Midway
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
1817 Head Storekeeper

Schedule Salary Adjustments

1

3
45.000H

300H 24 1 1 1

\$112,342 35 71H 33.85H

34.36H 33.85H 34 44H 99,696 69,684

93,816

102,960 89,616 81,588 61,176

93,024 59,796 93,816 77,952 74,400 67,128 61,176 55,764 63,456 9,821

1
3

30.000H 15.000H 300H 24

\$103,740 35.71H 30.47H 27 08H 34 36H 33.85H 34.44H 99,696 66,564 63,516 91,980

100,944 96,384 87,864 79,992 59,976 93,024

91,980 76,428 72,936 _ 62,832

57,240 54,672

60,600

11,143

1 3

30,000H 15.000H 300H 24

\$103,740 35.71H 30 47H 27.08H 34 36H 33.85H 34.44H 99,696 66.564 63,516 91,980

100,944 96,384 87,864 79,992 59,976 93,024

91,980 76,428 72,936 62,832 57,240 54,672 60,600 11,143

Subsection Position Total

0610 - Chicago Midway Airport Fund
 085 - Department of
 Aviation
 2010 - Chicago Midway Airport
 Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation

Rate

4333 - Security

4211 Aviation Security Officer - Hourly
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4210 Aviation Security Officer
 4209 Aviation Security Sergeant
 4209 Aviation Security Sergeant
 4209 Aviation Security Sergeant
 4209 Aviation Security Sergeant
 4209 Aviation Security Sergeant
 4208 Shift Supervisor of Aviation Security
 4208 Shift Supervisor of Aviation Security
 4208 Shift Supervisor of Aviation Security
 4208 Shift Supervisor of Aviation Security
 4208 Shift Supervisor of Aviation Security
 0664 Data Entry Operator
 0430 Clerk III
 0303 Administrative Assistant III
 Schedule Salary Adjustments

5.805H 3 5 4 10 9 7 1 1 2 2 1 1 1 1 1 1 3 1 1 1

S20.44H 74,208 70,884 67,656 64,596 61,692 58,860 56,208 46,656 ' 73,752 70,380 67,224 64,152
 49,668 97,416 93,024 88,812 84,780 59,796 43,740 45,828 69,648 32,920

5.805H 3 5 4 10 9 7

S20.44H 70,884 67,656 64,596 61,692 58,860 56,208 53,628 46,656 73,752 70,380 67,224 63,276 49,668
 97,416 93,024 88,812 80,916 59,796 43,740 45,828 66,492 70,281

5.805H 3 5 4 10 9 7

S20.44H 70,884 67,656 64,596 61,692 58,860 56,208 53,628 46,656 73,752 70,380 67,224 63,276 49,668 97,416 93,024 88,812 80,916 59,796 43,740 45,828 66,492
 70,281

Subsection Position Total**4343 - Skilled Trades**

9411 Construction Laborer
 5040 Foreman of Electrical Mechanics
 5035 Electrical Mechanic

4546 Director of Facilities
4303 Foreman of Carpenters
1440 Coordinating Planner II

\$36.20H 44.80H 42.00H
114,588 44.02H
103,740

\$36.20H 44.80H 42.00H
114,588 44.02H
103,740

S35 20H 43.00H 40.40H
114,588 43.27H
103,740

Subsection Position Total

4363 - Safety

6122 Safety Specialist

6122 Safety Specialist

Schedule Salary Adjustments

\$72,936 69,648

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>152</u>	<u>\$12,529,993</u>	<u>147</u>	<u>\$12,049,179</u>	<u>147</u>	<u>\$11,985,635</u>
<u>Turnover</u>		<u>(490,462)</u>		<u>(542,898)</u>		<u>(479,354)</u>
<u>Position Net Total</u>	<u>152</u>	<u>\$12,039,531</u>	<u>147</u>	<u>\$11,506,281</u>	<u>147</u>	<u>\$11,506,281</u>

Mayor's Budget Recommendations for Year
2013 Pane 426

0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 2012 2011

Revised **Appropriation** **Expenditures**

0000 Personnel Services

0011 Contract Wage Increment - Salary

0029 For Health Maintenance Organization Premiums (HMO) 1,162,754 Provided to Eligible Employees and Their Families

42 For the Costs of Claims and Administration for Hospital and 2,558,053 Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations

43 For the Health Maintenance Organization Premiums or Cost 50,000 of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)

0045 For the Cost of Claims and Administration or Premiums for 35,886 Term Life Insurance

0049 Claims and Costs of Administration Pursuant to the Workers 175,000
Compensation Act

51 Claims Under Unemployment Insurance Act 113,202

52 Costs of Claims and Administration for Hospital and Medical 1,084,771

52 Care to Eligible Annuitants and Their Eligible Dependents

0056 For the Cost of Claims and Administration or Premiums for a 151,340
Co-Insured Dental Plan for Employees

\$1,859,000 1,174,840

2,569,926

50,000

43,793

175,000

125,780 1,257.635

146,598

\$1,859,000 1,174.840

2,569,926

50,000

43,793

175,000

125,780 1,257.635

146,598

\$1,687,000 1,081,837

1,659,503

50,000

32,165

18,750

79,816 1,212,704

119,605

0000 Personnel Services - Total*

0100 Contractual Services

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

0142 Accounting and Auditing

0145 Legal Expenses

0172 For the Cost of Insurance Premiums and Expenses

\$1,688,723

507,500 488,000 4,200,000

\$800,676

507,500 488,000 4,431,500

\$800,676

507,500 488,000 4,431,500

\$807,851

120,985 92,178 869,471

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds	\$38,843,965	\$40,029,315	\$40,029,315
0913 For Payment of First Lien Bonds	15,505,000	14,710,000	14,710,000
0917 For Interest on Junior Lien Bonds	31,098,592	31,979,621	31,979,621
0919 For Payment on Junior Lien Bonds	9,160,000	8,765,000	8,765,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500

Corporation Counsel

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax

9045 For the Repair and Replacement Fund

9046 For Operations and Maintenance Reserve

9046 9076 City's Contribution to Medicare Tax

\$7,551 1,200,000 625,000 320,251

\$7,551 1,200,000 625,000 320,251

\$7,551 1,200,000 625,000 320,251

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2013
Panp 427

0610 - Chicago Midway Airport Fund
099 - Finance General - Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension
9631 To Reimburse Corporate Fund for Expenses in Various
Departments Chargeable to Midway Revenue Fund

\$3,538,055 5,692,000

\$3,495,305 6,288,000

\$3,495,305 6,288,000

\$3,156,976 6,095,090

9600 Reimbursements - Total

9700 Reimbursement Other Than Corporate

9711 To Reimburse O'Hare Fund for Administrative Salaries

9700 Reimbursement Other Than Corporate - Total

\$121,210,143 \$124,054,791 \$124,054,791 \$20,411,733

\$229,983,000 \$229,377,000 \$229,377,000 \$106,655,462

326 \$26,870,673

(1,136,368)

Fund Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 42H

**0681 - Municipal Employees' Annuity and Benefit
Fund 099 - FINANCE GENERAL**

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	162,743,000	164,169,000	164,169,000	176,496,682
0900 Specific Purposes - Financial - Total	\$162,743,000	\$164,169,000	\$164,169,000	\$176,496,682
<u>Appropriation Total*</u>	<u>\$162,743,000</u>	<u>\$164,169,000</u>	<u>\$164,169,000</u>	<u>\$176,496,682</u>
<u>Fund Total</u>	<u>\$162,743,000</u>	<u>\$164,169,000</u>	<u>\$164,169,000</u>	<u>\$176,496,682</u>

Mayor's Budget Recommendations for Year 2013

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0682 - Laborers' and Retirement Board Annuity and Benefit Fund

099 - FINANCE G

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

For the City's Contribution to Employees' Annuity and Benefit Fund

0900 Specific Purposes - Financial - Total

\$14,616,000 \$14,899,000 \$14,899,000 \$19,150,508

\$14,616,000 \$14,899,000 \$14,899,000 \$19,150,508

Mayor's Budget Recommendations for Year 2013

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0683 - Policemen's Annuity and Benefit Fund

099 - FINANCE GENERAL

(099/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>
<u>Recommendation</u>	<u>Appropriations</u> <u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>

0900 Specific Purposes - Financial

0976 For the City's Contribution to Employees' Annuity and 192,564,000 210,175,000 210,175,000 195,848,812

Benefit Fund

0900 Specific Purposes - Financial - Total

\$192,564,000 \$210,175,000 \$210,175,000 \$195,848,812

Appropriation Total*

\$192,564,000 \$210,175,000 \$210,175,000 \$195,848,812

Fund Total

\$192,564,000 \$210,175,000 \$210,175,000 \$195,848,812

Mayor's Budget Recommendations for Year
2013 Prop 471

0684 - Firemen's Annuity and Benefit Fund
000 FINANCE GENERAL

099-FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0900 Specific Purposes - Financial

0916	Expenditures for Amendments to ILCS 40. Act 5 Section 6-211(G)	\$1,364,000	\$1,410,000	\$1,410,000
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	108,168,000	85,652,000	85,652,000

0900 Specific Purposes - Financial - Total

\$109,532,000 \$87,062,000 \$87,062,000 \$89,910,625

\$109,532,000 \$87,062,000 \$87,062,000 \$89,910,625

Mayor's Budget Recommendations for Year 2013

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0740 - Chicago O'Hare Airport Fund 003 -
OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

\$1,107,773 4,255

\$1,128,953 6,838 20,000

\$1,128,953 6,838 20,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

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

0149 For Software Maintenance and Licensing

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

155 Rental of Property

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0189 Telephone - Non-Centrex Billings

\$710 5,000

14,513

1,034 30,376

	2,500 33,590 9,231 1,151 1,573 25,937 13,576 25,258	
\$710 5,000		
14,513		
1.034 30,376		
	2,500 36,604 9,231 1,151 1,573 15,429 17,804 25,258	
\$710 5,000		
14,513		
1,034 30,376		
	2,500 36,604 9,231 1.151 1,573 15,429 17,804 25,258	
\$664 5,000		
13,622		
1,034 34,550		
	2,500 68,244 8,664 350	
9,393 19,918 24,917		
0100 Contractual Services - Total*		
0200 Travel		
0245 Reimbursement to Travelers		
0270 Local Transportation		
\$558 1,615		
\$558 1,615		
\$558 1,615		
\$524 1,516		
0200 Travel - Total*		
0300 Commodities and Materials		
0320 Gasoline		
0340 Material and Supplies		
0348 Books and Related Material		
<u>0350 Stationery and Office Supplies</u>		
0300 Commodities and Materials - Total*		
0700 Contingencies		
\$3,812 4,450 1,082 6,662		<u>\$16,006 7,352</u>
\$7,542 4,450 1,082 8,564		<u>\$21,638 7,352</u>
\$7,542 4,450 1,082 8,564		<u>\$21,638 7,352</u>
	\$9,355 4,180 794 7,955	

\$22,284 7,352

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

Pane- 473

**0740 - Chicago O'Hare Airport Fund 003 - Office of
Inspector General - Continued POSITIONS AND
SALARIES**

Positions and Salaries

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

3005 - Administration

9637 Administrative Assistant

Section Position Total

3010 - Operations

9613 Chief Administrative Officer

1285 Investigative Assistant - IG

Schedule Salary Adjustments

\$107,964 34,248 828

Section Position Total

Investigator Specialist Investigator III - IG Investigator III - IG Investigator III - IG Investigator II - IG Investigator II - IG Investigator II - IG
IG

Administrative Assistant III - Excluded

Schedule Salary Adjustments

79,464 76,116 72,852 66,648 63,480 59,436 43,224 3.427

Section Position Total

1278 0151 Auditor-IG

3027 - Audit and Program Review

Director of Program Policy and Review ■ IG

Section Position Total

\$95,016 66,180
\$359,736

3705 - Administration

9637 Administrative Assistant

Section Position Total

3710 - Operations

9613 Chief Administrative Officer 1285 Investigative Assistant - IG

\$107,964 39,360

\$107,964 39,360

Section Position Total

3720 - Investigations

1278

1261 1256 1256 1254 1254 1254 0323

Director of Program Policy and Review -IG

Assistant Chief Investigator - IG

Supervising Investigator

Supervising Investigator

Investigator Specialist

Investigator Specialist

Investigator Specialist

Administrative Assistant III - Excluded

Schedule Salary Adjustments

\$95,016

76,008 66,564 77,280 54,492 59,796 62,640 55,044 6,622

\$95,016

76,008 66,564 77,280 54,492 59,796 62,640 55,044 6,622

Section Position Total

Mayor's Budget Recommendations for Year
2013 Pane 474

0740 - Chicago O'Hare Airport Fund 003
- Office of Inspector General
Positions and Salaries - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3726 - Audit and Policy Review

0151 Auditor-IG

Section Position Total

Position Total	17	\$1,166,899	17	\$1,137,406	17 \$1,137,406
Turnover		(54,871)		(1,615)	(1,615)

<u>Position Net Total</u>	<u>17</u>	<u>\$1,112,028</u>	<u>17</u>	<u>\$1,135,791</u>	<u>17 \$1,135,791</u>
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Mayor's Budget Recommendations for Year 2013

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**0740 - Chicago O'Hare Airport Fund 027 -
DEPARTMENT OF FINANCE 1005 -
FINANCE / 2011 - CITY COMPTROLLER**

(027/1005/2011)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services ■ Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

Mayor's Budget Recommendations for Year 2013
Panp 43R

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance - Continued
Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
0020 Overtime
0039 For the Employment of Students as Trainees

\$1,989,312 4,630 6,000 15,000

\$2,041,085 5,799 6,000 15,000

\$2,041,085 5,799 6,000 15,000

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage
0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0149 For Software Maintenance and Licensing
0152 Advertising
0162 Repair/Maintenance of Equipment
0166 Dues, Subscriptions and Memberships
0169 Technical Meeting Costs
0190 Telephone - Centrex Billing
196 Data Circuits
197 Telephone - Maintenance and Repair of
Equipment/A/icemail

0100 Contractual Services - Total*

\$5,000 117,000

6,000 1,000 20,000 500 2,000 7,500

500

\$159,500

\$5,000 117,000

6,000 2,000 25,000 500 3,000 8,400 851 900

\$168,651

\$5,000 117,000

6,000 2,000 25,000 500 3,000 8,400 851 900

\$168,651

0200 Travel

0245 Reimbursement to Travelers

0270 Local Transportation

\$1,000 1,500

\$1,500 2,500

\$1,500 2,500

0200 Travel - Total*

0300 Commodities and Materials

0348 Books and Related Material 0350 Stationery and Office Supplies

\$1,000 10,540

\$1,200 22,000

\$1,200 22,000

0300 Commodities and Materials - Total*

Appropriation Total*

Mayor's Budget Recommendations for Year 2013

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0740 - Chicago O'Hare Airport Fund **027 - Department of**
Finance - Continued 1005 - Finance / 2012 - Accounting
and Financial Reporting **POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3019 - Accounting and Financial

Reporting

4054 - Enterprise Auditing and Accounting

9651 Deputy Comptroller
1709 Risk Analyst
0665 Senior Data Entry Operator
0665 Senior Data Entry Operator
0308 Staff Assistant
0194 Auditor IV
0190 Accounting Technician II
0187 Director of Accounting
0187 Director of Accounting
0120 Supervisor of Accounting
0120 Supervisor of Accounting
0120 Supervisor of Accounting
0117 Assistant Director of Finance
0105 Assistant Comptroller
0105 Assistant Comptroller
0104 Accountant IV
0103 Accountant III
0102 Accountant II
0102 Accountant II
0101 Accountant I
0101 Accountant I
Schedule Salary Adjustments

\$121,644 70,380 50,280

46,152 108,924 41,364 105,828 102,024 98,712 95,832 85,872 110,760 99,108 88,476 91,224 83,640 76,524

65,424 62,292 4,630

\$121,644 67,224 50,280 48,048 45,240

108,924 63,456

105,828

102,024 98,712 95,832 85,872

110,760 99,108 88,476 91,224 83,640 76,524 53,808 62,292 59,268 5,799

\$121,644 67,224 50,280 48,048 45,240

108,924 63,456

105,828

102,024 98,712 95,832 85,872

110,760 99,108 88,476 91,224 83,640 76,524 53,808 62,292 59,268 5,799

Subsection Position Total

Section Position Total

Position Total
Turnover
Position Net Total

Mayor's Budget Recommendations for Year 2013
Panp 43H

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance - Continued
Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0154

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

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of
Equipment/A/cemail

0100 Contractual Services - Total*
\$50,000

13,000 700

\$63,700
\$50,000

13,000 700

\$63,700
Appropriation Total*

Department Total

Department Position Total

Turnover

Department Position Net Total

Mayor's Budget Recommendations for Year 2013
Panel 43Q

0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER

(028/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3010 - Portfolio Management

0242 Portfolio Manager

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2013

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0740
024

-

Chicago

O'Hare
DEPARTMENT

Airport

Fund
OF

031
LAW

-

DEPARTMENT

OF

(031/1005/2005)

Mayor's 2013 Recommendation
 2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0015 Schedule Salary Adjustments
 0020 Overtime
0039 For the Employment of Students as Trainees

\$1,617,994

173 1,500

\$1,605,916 1,254 150 2,439

\$1,605,916 1,254 150 2,439

0000 Personnel Services - Total***0100 Contractual Services**

0130 Postage
 0138 For Professional Services for Information Technology Maintenance
 0140 For Professional and Technical Services and Other Third
 Party Benefit Agreements
 0141 Appraisals
 0143 Court Reporting
 0145 Legal Expenses
 149 For Software Maintenance and Licensing
 150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services
 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware
 0157 Rental of Equipment and Services
 0162 Repair/Maintenance of Equipment
 0166 Dues, Subscriptions and Memberships
 0169 Technical Meeting Costs
 0178 Freight and Express Charges
 0181 Mobile Communication Services
 0190 Telephone - Centrex Billing
 0197 Telephone - Maintenance and Repair of
 Equipment/Voicemail

\$1,922 20,125

75,578

200 23,646 3,500 739 568

7,920

	705 276 19,792 3,840 1,282 3,240 9,180 990
\$2,992 20,980	
82,893	
	52,246 11,868 1,320 1,590
11,279	
	960 428 21,759 3,894 2,121 4,751 14,501 3,986
\$2,992 20,980	
82,893	
	52,246 11,868 1,320 1,590
11,279	
	960 428 21,759 3,894 2,121 4,751 14,501 3,986
\$2,616 19,608	
44,403	
	92 8,060 10,606 1,230
1,461	
5,521 100 7,347 3,384 1,236	
17,102 2,700	
0100 Contractual Services - Total*	
0200 Travel	
0229 Transportation and Expense Allowance	
0245 Reimbursement to Travelers	
0270 Local Transportation	
\$1,840 3,734 2,442	
\$1,056 5,766 2,963	
\$1,056 5,766 2,963	
	\$1,273 621 4,060
0200 Travel - Total*	
0300 Commodities and Materials	
<u>0348 Books and Related Material 0350 Stationery and Office Supplies</u>	
\$1,615 8,611	
\$2,316 13,129	

\$2,316 13,129

\$1,488 15,387

0300 Commodities and Materials - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and
Facilities Management

9400 Specific Purpose - General - Total

Appropriation Total*

Mayor's Budget Recommendations for Year
2013 Panp 441

**0740 - Chicago O'Hare Airport Fund 031 -
Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3022 - Employment Litigation

4008 - Airport Employment Litigation

1643 Assistant Corporation Counsel

1623 Paralegal II - Labor

\$98,712 60,408

Subsection Position Total

Section Position Total

3028 - Labor

4014 - Airport Labor

1652 Chief Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1619 Supervising Paralegal

0866 Executive Legal Secretary

0307 Administrative Assistant II - Excluded
Schedule Salary Adjustments

\$124,572

77,280 55,044 43,656

\$124,572 63,720 65,196

52,536 43,656 1,254

\$124,572 63,720 65,196

52,536 43,656 1,254

Subsection Position Total

Section Position Total

3038 - Aviation, Environmental and

Regulatory Litigation

4034 - Aviation Litigation

1689 Administrative Assistant to Deputy Corporation Counsel

1650 Deputy Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor

• Senior

1641 Assistant Corporation Counsel Supervisor

• Senior

1641 Assistant Corporation Counsel Supervisor

• Senior

1641 Assistant Corporation Counsel Supervisor

• Senior

1617 Paralegal II

Subsection Position Total

\$61,800

137,076 96,264 91,068 65,196

118,164

116,460 102,492 99,948 66,492

\$954,960

\$61,800

137,076 96,264 91,068 65,196

118,164

116,460 102,492 99,948 66,492

\$954,960

\$61,800

137,076 96,264 91,068 65,196

118,164

116,460 102,492 99,948 66,492

\$954,960

Section Position Total

Mayor's Budget Recommendations for Year 2013
Panp d4?

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

<u>Mayor's 2013</u>		<u>2012 2012</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	
3707 - Appeals							
1643 Assistant Corporation Counsel	1	\$92,676	1	\$92,676	1	\$92,676	
<u>1643 Assistant Corporation Counsel</u>	<u>1</u>	<u>89,472</u>	<u>1</u>	<u>89,472</u>	<u>1</u>		<u>89,472</u>
Section Position Total	2	\$182,148	2	\$182,148	2	\$182,148	
3749 - Collections, Ownership and Administrative Litigation							
<u>1643 Assistant Corporation Counsel</u>	<u>1</u>	<u>\$92,676</u>	<u>1</u>	<u>\$92,676</u>	<u>1</u>	<u>\$92,676</u>	
Section Position Total	1	\$92,676	1	\$92,676	1	\$92,676	
Position Total	19	\$1,689,456	19	\$1,679,430	19	\$1,679,430	
Turnover		(71,462)		(72,260)			(72,260)
Position Net Total	19	\$1,617,994	19	\$1,607,170	19	\$1,607,170	

Mayor's Budget Recommendations for Year 2013
Panp 447

**0740 - Chicago O'Hare Airport Fund 033 -
DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

5205,194 303

5134,733 441

5134,733 441

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0168 Educational Development through Cooperative Education
Program and Apprenticeship Program

\$396 14,050

15,000

\$396 14,050

25,000

\$396 14,050

25,000

0100 Contractual Services - Total*

0200 Travel

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3040 - Employment Services

4045 - Hiring Classification

1370 Testing Administrator

Schedule Salary Adjustments

\$59,436 441

\$59,436 441

Subsection Position Total

Section Position Total

3720 - Employment Services

1380 Recruiter 1380 Recruiter 1374 Recruiter I

Schedule Salary Adjustments

\$79,464 63,480

303

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pump AAA

0740 - Chicago O'Hare Airport Fund 035 - DEPARTMENT
OF PROCUREMENT SERVICES

(035/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$1,254,396 10,150

\$1,262,044 8,601

\$1,262,044 8,601

0000 Personnel Services - Total*

0100 Contractual Services

0130 Postage

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

0162 Repair/Maintenance of Equipment

0190 Telephone - Centrex Billing

\$1,200 150,000

12,000 374

\$1,200 150,000

12,000 374

\$1,200 150,000

12,000 374

0100 Contractual Services - Total*

0200 Travel

0270 Local Transportation

0200 Travel - Total*

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3012 - Contract Management

4110 - Enterprise Procurement -

1646 Attorney
1562 Contracts Negotiator
1562 Contracts Negotiator
1562 Contracts Negotiator
1562 Contracts Negotiator
1556 Deputy Procurement Officer
1554 Assistant Procurement Officer
1523 Buyer
1523 Buyer
1523 Buyer
1523 Buyer
1521 Senior Purchase Contract Administrator
Schedule Salary Adjustments

\$93,504 88,812 84,780 80,916 66,564
114,084 99,696 84,780 80,916 70,380 54,492 76,428 8,566

\$93,504 88,812 80,916 76,512 63,516
114,084 99,696 80,916 67,224 62,640

76,428 6,347

\$93,504 88,812 80,916 76,512 63,516
114,084 99,696 80,916 67,224 62,640

76,428 6,347

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Panp 445

**0740 - Chicago O'Hare Airport Fund 035 -
Department of Procurement Services
Positions and Salaries - Continued**

3012 - Contract Management - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

4111 - OMP Procurement

1562 Contracts Negotiator

Subsection Position Total

4120 - Construction

1523 Buyer

Schedule Salary Adjustments

Rate

\$80,916 2,254

\$80,916 2,254

Subsection Position Total

Section Position Total

0000 0000 0000 0000

3021 - Supplier Diversity

1369 Senior Compliance Officer 1368 Associate Compliance Officer

\$85,872 87,660

\$85,872 87,660

Section Position Total

3022 - Certification and Compliance

1505 Senior Certification/Compliance Officer

1505 Senior Certification/Compliance Officer

Schedule Salary Adjustments

\$87,660 63,480 1,584

Section Position Total

<u>Position Total</u>	<u>16</u>	<u>\$1,317,934</u>	<u>16</u>	<u>\$1,324,725</u>	<u>16 \$1,324,725</u>
<u>Turnover</u>		<u>(53,388)</u>		<u>(54,080)</u>	<u>(54,080)</u>
<u>Position Net Total</u>	<u>16</u>	<u>\$1,264,546</u>	<u>16</u>	<u>\$1,270,645</u>	<u>16 \$1,270,645</u>

Mayor's Budget Recommendations for Year 2013

Panp 44R

0740 - Chicago O'Hare Airport Fund 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF
ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0100 Contractual Services

0140

0155

For Professional and Technical Services and Other Third Party Benefit Agreements

Rental of Property

0100 Contractual Services - Total*

\$30,000 495,040
\$525,040

\$60,000 504,909
\$564,909

\$60,000 504,909
\$564,909

0300 Commodities and Materials

0315 Motor Vehicle Diesel Fuel

0320 Gasoline

0322 Natural Gas

0325 Alternative Fuel

0331 Electricity

\$1,800,000 650,000 5,356,247 203,000
19,000,000

\$1,800,000 820,000 6,339,270 20,000 19,000,000

\$1,800,000 820,000 6,339,270 20,000 19,000,000

0300 Commodities and Materials - Total*

\$27,534,287 \$28,544,179 \$28,544,179

Mayor's Budget Recommendations for Year 2013
Pane 447

0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2140 -
FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0012 Contract Wage Increment - Prevailing Rate
0015 Schedule Salary Adjustments
0020 Overtime
0091 Uniform Allowance

\$5,901,534 88,864 2,406 440,000

\$5,773,599 76,646

350,000 15,000

\$5,773,599 76,646

350,000 15,000

0000 Personnel Services - Total*

0100 Contractual Services

0140 For Professional and Technical Services and Other Third Party Benefit Agreements
0148 Testing and Inspecting
0162 Repair/Maintenance of Equipment
176 Maintenance and Operation - City Owned Vehicles
177 Motor Pool Charges
\$750,000

\$750,000 10.150 64,800 1,320,000

\$750,000 12,000 1,220,000 100,000

12,000 1,220,000 100,000
0100 Contractual Services - Total*

0300 Commodities and Materials

0338 License Sticker, Tag and Plates
0340 Material and Supplies
0350 Stationery and Office Supplies
0360 Repair Parts and Material
0366 Motor Vehicle Repair Materials and Supplies

\$2,500

1,100 2,550,000

\$2,500 300,000 1,500 3,000,000 125,000

\$2,500 300,000 1,500 3,000,000 125,000

0300 Commodities and Materials - Total*

0400 Equipment

0440 Machinery and Equipment 0450 Vehicles

\$48,000 8,000,000

\$48,000 8,000,000

\$48,000 8,000,000

0400 Equipment - Total*

\$19,179,354 \$19,774,245 \$19,774,245

Department Total **\$46,713,641 \$48,318,424 \$48,318,424**

Mayor's Budget Recommendations for Year 2013

Parp 44H

0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - Fleet Operations POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3225 - Fleet Operations - O'Hare

7183 Motor Truck Driver
7177 Equipment Rental Coordinator
7164 Garage Attendant
7136 Servicewriter
7136 Servicewriter
7124 Equipment Dispatcher
7047 Manager Vehicle Maintenance
6679 Foreman of Machinists - Automotive
6674 Machinist
6673 Machinist - Automotive
6085 Senior Automotive Equipment Analyst
5034 Electrical Mechanic - Automotive
4605 Automotive Painter
0665 Senior Data Entry Operator
0303 Administrative Assistant III
0190 Accounting Technician II
Schedule Salary Adjustments

2 1
18 1 1 1 1 5

35 1
10 1 1 1 1

S33 85H 67,224 21.53H 64,728 46,284 34.44H 88,812 46.05H

43.55H 79,464 42.00H 40.00H 48,048 76,428 69,648 2,406

2 1
18 1 1 1 1 5 1
34 1
10 1 1 1 1

S33.85H 67,224 21.11H 63,456 45,372 34 44H 88,812 46.05H 43.55H 43.55H 76,116 42.00H 40.00H 48,048
76,428 69.648

2 1
18 1 1 1 1 5 1
34 1
10 1 1 1 1

\$33 85H 67,224 21 11H 63,456 45,372 34 44H 88,812 45.16H 43 16H 43.16H 76,116 40.40H 38 00H 48,048 76,428 69,648

Section Position Total

Position Total

Turnover

Position Net Total

<u>Department Position Total</u>	<u>80</u>	<u>\$6,167,736</u>	<u>80</u>	<u>\$6,144,073</u>	<u>80 \$6,068,985</u>
<u>Turnover</u>		<u>(263,796)</u>		<u>(370,474)</u>	<u>(295,386)</u>
<u>Department Position Net Total</u>	<u>80</u>	<u>\$5,903,940</u>	<u>80</u>	<u>\$5,773,599</u>	<u>80 \$5,773,599</u>

*Mayor's Budget Recommendations for Year
2013 Panp AAQ*

**0740 - Chicago O'Hare Airport Fund 057 -
DEPARTMENT OF POLICE**

(057/1005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0015 Schedule Salary Adjustments
20 Overtime
21 Sworn/Civilian Holiday Premium Pay
22 Duty Availability
0024 Compensatory Time Payment
0027 Supervisors Quarterly Payment
0060 Specialty Pay
0070 Tuition Reimbursement and Educational Programs
0088 Furlough/Supervisors Compensation Time Buy-Back
0091 Uniform Allowance

\$12,752,689

11,590 1,310,000
45,000 431,480 242,000
64,000 185,000
25,000 154,000 241,200

\$13,275,288

22,843 1,310,000
45,000 431,480 242,000
64,000 185,000
25,000 154,000 241,200

\$13,275,288

22,843 1,310,000
45,000 431,480 242,000
64,000 185,000
25,000 154,000 241,200

\$11,391,730

1,684.145 34,476
401,315
225,296 58,911
168,406 14,504 96,971

237,000

0000 Personnel Services - Total*

0900 Specific Purposes - Financial

0937 For Cost and Administration of Hospital and Medical

Expenses for Employees Injured on Duty Who Are Not
Covered Under Workers Compensation Act

0900 Specific Purposes - Financial - Total

\$16,063,311 \$16,063,311 \$14,465,435

Mayor's Budget Recommendations for Year 2013Panp 450.

**0740 - Chicago O'Hare Airport Fund 057 -
Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3292 - Special Functions Division

**4331 - Airport Law Enforcement North ■
Airport**

9752 Commander
9173 Lieutenant
9173 Lieutenant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9171 Sergeant
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9161 Police Officer
9153 Police Officer - Assigned as Explosives
Detection Canine Handler
9153 Police Officer - Assigned as Explosives
Detection Canine Handler

9153 Police Officer - Assigned as Explosives Detection Canine Handler
9153 Police Officer - Assigned as Explosives Detection Canine Handler
9153 Police Officer - Assigned as Explosives Detection Canine Handler
0438 Timekeeper-CPD
Schedule Salary Adjustments

1 1 1 2 2 1 3 6 2 42 23 14 7 3 38 3

7

7

1

6

1

\$154,932 115,644 105,648 106,068 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 43,104 90,540

87,918

84,756

81,900

61,530

57,828 11,187

1 1 1 2 3 1 2 6 3 49 21 20 6 5 25 4

6

9

5

\$154,932 112,206 105,648 106,068 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 43,104 90,540

87,918

84,756

61,530

57,828 22,843

1 1 1 2 3 1 2 6 3 49 21 20 6 5 25 4

6

9

\$154,932 112,206 105,648 106,068 102,978 99,756 96,648 93,708 89,142 86,130 83,706 80,724 78,012 75,372 43,104 90,540

87,918

84,756

61,530

57,828 22,843

Subsection Position Total

**4343 - Bomb Unit - Airport Law Enforcement
North (O'Hare Airport)**

9158 Explosives Technician I

9158 Explosives Technician I

9158 Explosives Technician I

9158 Explosives Technician I

Schedule Salary Adjustments

\$102,978 99,756 96,648 93,708 403

Subsection Position Total

Section Position Total

\$13,572,583

171 \$13,572,583

Mayor's Budget Recommendations for Year 2013

Pane 451

**0740 - Chicago O'Hare Airport Fund 057 -
Department of Police - Continued**

**2016 - BUREAU OF DETECTIVES
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3279 - Bomb and Arson Division

4216 - Bomb and Arson Division - Airport Law Enforcement North - O'Hare

9158 Explosives Technician I 9158 Explosives Technician I 9158 Explosives Technician I

\$93,708 99,756 102,978

\$93,708 99,756 102,978

Subsection Position Total

Section Position Total

Position Total

Organization Position Total

(770,406)

Organization Position Net Total

Department Position Total

Turnover

Department Position Net Total

Mayor's Budget Recommendations for Year 2013

Pane 45?

**0740 - Chicago O'Hare Airport Fund 058 - OFFICE OF EMERGENCY
MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Mayor's 2013 Recommendation

2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
0011 Contract Wage Increment - Salary
0015 Schedule Salary Adjustments
0020 Overtime
0091 Uniform Allowance

\$4,288,439 39,681 26,035 185,000 13,250

\$4,143,286

42,707 180,000 16,000

\$4,143,286

42,707 180,000 16,000

\$3,782,849

185,496 9,225

0000 Personnel Services - Total*

0300 Commodities and Materials

0340 Material and Supplies

0300 Commodities and Materials - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3010 - Operations

4050 - Aviation Dispatch

7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
7003 Aviation Communications Operator
4206 Manager of Security Communication Center
4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication

4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication
4205 Shift Supervisor of Security Communication
Schedule Salary Adjustments
Subsection Position Total

\$77,784 70,884 67,656 64,596 61,692 58,860 53,628 51,216 97,416

84,780

80,916

77,280

70,380

67,224

62,640

10,528

\$2,276,884

\$77,784 70,884 67,656 64,596 61,692 58,860 51,216 48,924 97,416

80,916

77,280

67,224

63,516

62,640

25,243

\$2,240,059

\$77,784 70,884 67,656 64,596 61,692 58,860 51,216 48,924 97,416

80,916

77,280

67,224

63,516

62,640

25,243

\$2,240,059

Section Position Total

**0740 - Chicago O'Hare Airport Fund 0300 - Office of Emergency
Management and Communications Positions and Salaries -
Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate**3045 - Non-Emergency Services****4135 ■ Operations Non-Emergency Services**

8615 Communications Operator 1-3-1-
8615 Communications Operator 1-3-1-
8615 Communications Operator 1-3-1-
8615 Communications Operator 1-3-1-
8615 Communications Operator 1-3-1-
8615 Communications Operator I - 3-1-
8615 Communications Operator I - 3-1-
8615 Communications Operator I - 3-1-
0302 Administrative Assistant II
Schedule Salary Adjustments

\$63,456 60,600 57,828 52,740 50,280 48,048 45,372 37,704 52,740 6,552

\$60,600 57,828 52,740 45,372 43,320 37,704

5,900

\$60,600 57,828 52,740 45,372 43,320 37,704

5,900

Subsection Position Total**Section Position Total****3050 - City Operations****4145 - Traffic Management Authority**

9112 Traffic Control Aide 5
9112 Traffic Control Aide 5
9112 Traffic Control Aide 3
9112 Traffic Control Aide 1
9112 Traffic Control Aide 2
9105 Supervising Traffic Control Aide 2
9105 Supervising Traffic Control Aide 1
9104 Traffic Control Aide - Hourly 19.457H
6290 Superintendent of Special Traffic Service 1
Schedule Salary Adjustments

\$58,860 56,208 53,628 51,216 35,328 53,628 51,216 18 16H 73,752 8,955

19.457H 1

\$58,860 56,208 53,628 51,216

44,568

18.16H 69,684 11,564

19.457H 1

\$58,860 56,208 53,628 51,216

44,568

18.16H 69,684 11,564

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>69</u>	<u>\$4,449,582</u>	<u>69</u>	<u>\$4,336,246</u>	<u>69 \$4,336,246</u>
<u>Turnover</u>		<u>(135,108)</u>		<u>(150,253)</u>	<u>(150,253)</u>
<u>Position Net Total</u>	<u>69</u>	<u>\$4,314,474</u>	<u>69</u>	<u>\$4,185,993</u>	<u>69 \$4,185,993</u>

Mayor's Budget Recommendations for Year 2013

Page 454

0710 - Chicago City Hall Asset Fund

0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT

(059/1005/2005)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll
 0015 Schedule Salary Adjustments
 20 Overtime
 21 Sworn/Civilian Holiday Premium Pay
 22 Duty Availability
 0024 Compensatory Time Payment
 0028 Cooperative Education Program
 60 Specialty Pay
 61 Driver's Differential
 62 Required Certifications
 63 Fitness Benefit
 0088 Furlough/Supervisors Compensation Time Buy-Back
 0091 Uniform Allowance

\$18,428,072 38,180 535,000 690,000 506,596 138,000 70,000 707,000 150,000 5,000 35,700 244,200 198,841

\$18,753,827 38,874 535,000 690,000 506,596 138,000 70,000 707,000 150,000 5,000 35,700 244,200 198,841

\$18,753,827 38,874 535,000 690,000 506,596 138,000 70,000 707,000 150,000 5,000 35,700 244,200 198,841

\$16,678,163

835,391 811,765 595,908 39,974 89,613 893,079 177,274 22,500 41,850 212,030 . 227,625

0000 Personnel Services - Total***0100 Contractual Services**

For Professional and Technical Services and Other Third
 Party Benefit Agreements

0100 Contractual Services - Total***0900 Specific Purposes - Financial**

0937 For Cost and Administration of Hospital and Medical

Expenses for Employees Injured on Duty Who Are Not
 Covered Under Workers Compensation Act

0900 Specific Purposes - Financial - Total

\$22,049,589 \$22,230,538 \$22,230,538 \$20,784,755

Positions and Salaries**Mayor's 2013 Recommendations No Rate**

2012 Revised
2012 Appropriation No Rate

3104 - Operations

4718 - Fire Suppression and Rescue

9679 Deputy Commissioner
8819 Firefighter - Per Arbitrators Award ■ Paramedic
8819 Firefighter - Per Arbitrators Award ■ Paramedic
8819 Firefighter - Per Arbitrators Award ■ Paramedic
8819 Firefighter - Per Arbitrators Award ■ Paramedic
8819 Firefighter - Per Arbitrators Award ■ Paramedic
8817 Captain-EMT
8817 Captain-EMT

\$176,520 100,182

97,332

93,930

90,738

87,792

121,428 117,828

\$176,520 100,182

97,332

93,930

90,738

87,792

124,488 121.428

\$176,520 100,182

97,332

93,930

90,738

87,792

124,488 121,428

Mayor's Budget Recommendations for Year 2013

Panp 455

0740 - Chicago O'Hare Airport Fund

059 - Fire Department

Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position

8812 Lieutenant - Paramedic
8812 Lieutenant - Paramedic
8812 Lieutenant - Paramedic
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8811 Lieutenant - EMT
8808 Fire Engineer - Paramedic
8808 Fire Engineer - Paramedic
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8807 Fire Engineer - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8801 Firefighter - EMT
8771 Firefighter - Per Arbitrators Award
8764 Deputy District Chief
8763 District Chief
8761 FAA Fire Training Specialist
8761 FAA Fire Training Specialist
8749 Paramedic-In-Charge
8739 Battalion Chief
8739 Battalion Chief
8737 Captain
8737 Captain
8735 Lieutenant
8735 Lieutenant
8735 Lieutenant
8735 Lieutenant
8733 Fire Engineer
8733 Fire Engineer
8733 Fire Engineer
8733 Fire Engineer
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8731 Firefighter
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8728 Firefighter/Paramedic
8726 Commander-EMT
8701 Battalion Chief - EMT
0303 Administrative Assistant III
Schedule Salary Adjustments

1 2 6 4 1 1 2 1 6 4 4 9 1 1 4 1 2 9 2 3 1 1 1 1 1 1 3

1 1 2 3 1

6 5 7 2 6 5 1 1 8 7 6 1 4 2

1 2 1

Mayor's 2013 Recommendations No Rate

110,712 103,890 100,740 108,132 104,742 101,484 98,394 97,332 93,930 97,836 95,076 91,740 88,632 91,680 88,164 84,762 81,906 79,140 75,342
53,010 84,396 148,914 162,012 115,644 105,648 90,540 116,154

115,644 112,206 102,978 99,756 96,648

93,192 90,540 87,372 84,396 87,324 83,982 80,724 78,012 75,372 50,490 90,270 83,856 81,018

128,886 132,720 63,456 33,472

No

5 4 6 2 4 12 11 1 4

1 1 1 1 1

1 2

1

4 1

1 5 7 5 6 7 6

10 9

11

1 1 1 1

2 1

**2012 Revised
Rate**

110,712 100,740

111,378 108,132 104,742 101,484 97,332

97,836 95,076 91,740 88,632 88,164 84,762 81,906 79,140 75,342 71,790

90,540 148,914 162,012 115,644 105,648

126,402 116,154

102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 87,324 83,982 80,724 78,012 75,372

90,270 83,856 81,018 77,136

132,720 63,456 38,874

No

5 4 6 2 4 1 2 1 1 1 4

1 1 1 1 1

1

2

1 4 1

5 7 5 6 7 6

10 9

11

1 1 1 1

2 1

2012 Appropriation

Rate

110,712 100,740

111,378 108,132 104,742 101,484 97,332

97,836 95,076 91,740 88,632 88,164 84,762 81,906 79,140 75,342 71,790

90,540 148,914 162,012 115,644 105,648

126,402 116,154

102,978 99,756 96,648 93,708 93,192 90,540 87,372 84,396 87,324 83,982 80,724 78,012 75,372

90,270 83,856 81,018 77,136

132,720 63,456 38,874

Subsection Position Total

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 2012 Revised Appropriation Rate	No Rate
<u>4720 - Emergency Medical Services</u>					
8750 Paramedic					
8750 Paramedic					
8750 Paramedic					
8749 Paramedic-In-Charge					
8749 Paramedic-In-Charge					
8749 Paramedic-In-Charge					
8749 Paramedic-In-Charge					
8745 Ambulance Commander					
<u>Schedule Salary Adjustments</u>					
\$87,324 83,982 50,490 93,192 90,540 84,396					
					115,644 4,708
\$87,324 83,982 50,490 96,444 93,192 90,540 84,396					
115,644					
\$87,324 83,982 50,490 96,444 93,192 90,540 84,396					
115,644					
Subsection Position Total					
Section Position Total					
<u>Position Total</u>	<u>214</u>	<u>\$19,325,402</u>	<u>214</u>	<u>\$19,547,190</u>	<u>214 \$19,547,190</u>
<u>Turnover</u>		<u>(859,150)</u>		<u>(754,489)</u>	<u>(754,489)</u>
<u>Position Net Total</u>	<u>214</u>	<u>\$18,466,252</u>	<u>214</u>	<u>\$18,792,701</u>	<u>214 \$18,792,701</u>

Mayor's Budget Recommendations for Year 2013

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0740 - Chicago O'Hare Airport Fund 085 -
DEPARTMENT OF AVIATION 2015 - CHICAGO-
O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005	Salaries and Wages - on Payroll		\$81,896,855	\$80,148,913	\$80,148,913
11	Contract Wage Increment - Salary	115,131			
12	Contract Wage Increment - Prevailing Rate	670,223	564,237	564,237	
0015	Schedule Salary Adjustments		234,676	327,033	327,033
0020	Overtime		5,326,219	5,326,219	5,326,219
0039	For the Employment of Students as Trainees		175,000	175,000	175,000
0049	Claims and Costs of Administration Pursuant to the Workers Compensation Act		12,242,520	12,242,520	12,242,520
					\$100,781,124
					\$98,904,422
0091	Uniform Allowance		120,500	120,500	120,500
0000 Personnel Services - Total*					

\$65,012,368

5,862,083

\$84,014,175

13,021,449 118,275

0100 Contractual Services - Total*

Mayor's Budget Recommendations for Year 2013
Panp

0740 - Chicago O'Hare Airport Fund 085 - Department
of Aviation 2015 - Chicago-O'Hare International Airport -
Continued

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0200 Travel

0229 Transportation and Expense Allowance
0245 Reimbursement to Travelers
0270 Local Transportation

\$2,500 96,000 9,500

\$16,500 82,000 9,500

\$28,500 70,000 9,500

\$25,984 54,217 441

0200 Travel - Total*

0300 Commodities and Materials

313 Cleaning and Sanitation Supply
314 Fuel Oil
314 0319 Clothing
0340 Material and Supplies
0345 Apparatus and Instruments
0348 Books and Related Material
0350 Stationery and Office Supplies
360 Repair Parts and Material
361 Building Materials and Supplies
362 Paints and Painting Supplies
364 Plumbing Supplies
365 Electrical Supplies

\$480,000 360,000 213,200

9,748,500 400,000 2,500 150,000

1,465,000 290,000 347,000 150,000

2,995,000

\$660,000 360,000 213,200

7,792,000 400,500 2,500 325,000

1,465,000 290,000 347,000 150,000

2,850,000

\$660,000 360,000 213,200
7,792,000 400,500 2,500 325,000
1,465,000 290,000 347,000 150,000
2,850,000

\$2,526,226 276,666 126,517 20,432,146 245,335 1,787 218,318 1,370,697 366,804 230,116 139,855 2,965,417

0300 Commodities and Materials - Total*

0400 Equipment

0402 Tools Greater Than \$100/Unit
423 Communication Devices
424 Furniture and Furnishings 0440 Machinery and Equipment
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware

\$35,000 695,000 298,300 697,900 678,400

\$39,000 270,000 190,000 1,114,200 652,200

\$39,000 270,000 190,000 1,114,200 652,200

\$38,874 234,685 300,801 549,367_ 656,701

0400 Equipment - Total*

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and Facilities Management
9441 For Services Provided by the Chicago Department of Public Health
9481 For Services Provided by the Department of Streets and Sanitation

\$299,700 90,000 1,253,300

\$299,700 90,000 1,253,300

\$299,700 90,000 1,253,300

\$299,700 90,000 239,097

9400 Specific Purpose - General - Total

\$311,692,124 \$298,177,022 \$298,177,022 \$280,484,292

Mayor's Budget Recommendations for Year 2013
Panp 45Q

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation Chicago-O'Hare International Airport -
Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3015
International

—

Chicago-O'Hare

Airport

4400 - Administration

9985 Commissioner of Aviation
9813 Managing Deputy Commissioner
9679 Deputy Commissioner
9660 First Deputy Commissioner
7062 Director of Marketing
0365 Personal Assistant
0321 Assistant to the Commissioner
0320 Assistant to the Commissioner
0311 Projects Administrator
0308 Staff Assistant
Schedule Salary Adjustments

\$186,576 161,652 119,256 161,652 114,588 54,492 66,696

83,940 61,620

\$179,109 161.652 119,256 148,968 114,588

66,696 54,492 83,940 60,408 1,296

\$179,109 161,652 119,256 148,968 114,588

66,696 54,492 83,940 60,408 1,296

Subsection Position Total

4401 - Noise Abatement

9679 Deputy Commissioner
0313 Assistant Commissioner
0311 Projects Administrator
0302 Administrative Assistant I

\$110,004 79,464 80,004 63,456

\$110,004 79,464 80,004 63,456

\$110,004 79,464 80,004 63,456

Subsection Position Total

4402 - Human Resources

1302 0379 0366 0313 0309 0308 0303

9813 Managing Deputy Commissioner 1386 Labor Relation Specialist III 1331 Employee Relations Supervisor 1302 Administrative Services Officer II Administrative Services Officer II

Director of Administration Staff Assistant - Excluded Assistant Commissioner Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments

\$137,052 63,480 76,512 88,812 70,380 100,692 57,648 95,028 84,780 55,584 63,456 7,324

\$137,052 62,340 76,512 88,812 70,380 92,100 57,648 95,028 84,780 54,492 63,456 380

\$137,052 62,340

76,512 88,812

70,380

92,100

57,648

95,028

84,780

54,492

63,456

380

Subsection Position Total

4404 - Payroll Processing

1302 Administrative Services Officer II

1302 Administrative Services Officer II

0431 Clerk IV

0431 Clerk IV

0431 Clerk IV

0313 Assistant Commissioner

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$88,812 77,280 63,456 55,212 37,704 96,456 63,456 55,212 3,123

\$84,780 73,752 63,456 60,600 55,212 96,456 63,456 55,212 2,996

\$84,780 73,752 63,456 60,600 55,212 96,456 63,456 55,212 2,996

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

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0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4406 - External Communications

9679 Deputy Commissioner

7090 Administrative Assistant - O'Hare

0790 Public Relations Coordinator

0705 Director Public Affairs

0702 Public Relations Rep II

0653 Web Author

0313 Assistant Commissioner
0309 Coordinator of Special Projects
0309 Coordinator of Special Projects
0308 StaffAssistant
0302 Administrative Assistant II
0216 Manager of Customer Services
Schedule Salary Adjustments

\$114,084 84,780 63,516 80,112 79,992 54,492 89,112 77,280 69,684 61,620 50,280 94,848 5,417

\$114,084 80,916 80,916 80,112 79,992 54,492 89,112 77,280 69,684 60,408 48,048 94,848 3,372

\$114,084 80,916 80,916 80,112 79,992 54,492 89,112 77,280 69,684 60,408 48,048 94,848 3,372

Subsection Position Total

4407 - Commercial Development/Concessions

9679 Deputy Commissioner
0313 Assistant Commissioner
0311 Projects Administrator
0311 Projects Administrator

\$120,000 92,064 87,660

\$113,448 83,490 87,660 64,776

\$113,448 83,490 •87,660 64,776

Subsection Position Total

4408 - Contracts

1646 Attorney
1580 Supervisor of Contracts
1482 Contract Review Specialist II
0311 Projects Administrator
0309 Coordinator of Special Projects
0309 Coordinator of Special Projects
0308 Staff Assistant
0308 Staff Assistant
Schedule Salary Adjustments

\$131,688 101,700 66,492 92,100 84,780 69,684 68,580 64,548 2,499

\$131,688 94,848 66,492 92,100 84,780 69,684 64,152 63,276 2,048

\$131,688 94,848 66,492 92,100 84,780 69,684 64,152 63,276 2,048

Subsection Position Total

4410 - Departmental Finance

9679 Deputy Commissioner
9532 Stores Laborer
6331 Senior Storekeeper
1819 Chief Storekeeper
1812 Manager of Warehouse Operations
1179 Manager of Finance
0810 Executive Secretary II
0365 Personal Assistant
0311 Projects Administrator
0309 Coordinator of Special Projects

0308 StaffAssistant
0303 Administrative Assistant III
Schedule Salary Adjustments

\$116,904 36.20H 42,192 67,224 93,024 99,696 57,648 59,796 80,976

65,220 66,492 3,488

\$116,904 36.20H 39,516 64,152 93,024 99,696 57,648

80,976 59,796 64,152 66,492 4,506

\$116,904 35.20H 39,516 64,152 93,024 99,696 57,648

80,976 59,796 64,152 66,492 4,506

Subsection Position Total

Mayor's Budget Recommendations for Year
2013 Pane 461

0740 - Chicago O'Hare Airport Fund

085 - Department of Aviation

2015 - Chicago-O'Hare International Airport

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4411 - Revenue Management

0228 Principal Revenue Analyst
0126 Financial Officer
0104 Accountant IV
Schedule Salary Adjustments

\$73,584 102,060 91,224

\$73,584 97,416' 91,224 1,742

\$73,584 97,416 91,224 1,742

Subsection Position Total

4412 - MIS - Departmental

9679 Deputy Commissioner
0627 Senior Telecommunications Specialist
0313 Assistant Commissioner
0311 Projects Administrator
0309 Coordinator of Special Projects
0309 Coordinator of Special Projects

\$116,904 87,864 92,628 72,072 97,416 77,280

\$116,904 87,864 92,628 72,072 97,416 77,280

\$116,904 87,864 92,628 72,072 97,416 77,280

Subsection Position Total

4414 - Capital Finance

9813 Managing Deputy Commissioner
2926 Supervisor of Grants Administration
0383_ Director of Administrative Services
0303 Administrative Assistant III
0144 Fiscal Policy Analyst
Schedule Salary Adjustments

\$148,644 83,940 94,848 69,648 80,256_ 1,644

\$148,644 83,940 94,848 69,648 80,256

\$148,644 83,940 94,848 69,648 80,256

Subsection Position Total

4415 - Development

6055 Mechanical Engineer V
5814 Electrical Engineer IV
5616 Supervising Engineer
5408 Coordinating Architect II
5407 Coordinating Architect I
1572 Chief Contract Expediter
0832 Personal Computer Operator II
0318 Assistant to the Commissioner
0313 Assistant Commissioner
0311 Projects Administrator
0302 Administrative Assistant II
Schedule Salary Adjustments

\$95,832 99,648 102,024 113,448 102,024 77,280 57,828 73,752 103,740 97,728 57,828 1,800

\$95,832 99,648 102,024 113,448 102,024 77,280 57,828 73,752 94,872 89,364 55,212

\$95,832 99,648 102,024 113,448 102,024 77,280 57,828 73,752 94,872 89,364 55,212

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 4R2

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

Mayor's 2013 Recommendations No Rate

2012 Revised

2012 Appropriation No Rate

4416 - Compliance

9679 Deputy Commissioner
2905 Coordinator of Grants Management
1179 Manager of Finance
0431 Clerk IV
0309 Coordinator of Special Projects
0308 Staff Assistant
0308 StaffAssistant
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0190 Accounting Technician II
0156 Supervisor of Voucher Auditing
0134 Financial Analyst
0103 Accountant III
Schedule Salary Adjustments

\$110,880 91,980 81,708 48,048 69,684 55,584 46,152 66,492 60,600 57,828

80,916 57,084 75,768 8,443

\$110,880 91,980 81,708 48,048 69,684 54,492 52,008 66,492 60,600 57,828 55,212 80,916 57,084 72,156 3,269

\$110,880 91,980 81,708 48,048 69,684 54,492 52,008 66,492 60,600 57,828 55,212 80,916 57,084 72,156 3,269

Subsection Position Total

4417 - Design and Construction

9813 Managing Deputy Commissioner
0318 Assistant to the Commissioner
0311 Projects Administrator
0311 Projects Administrator
0311 Projects Administrator
0311 Projects Administrator

\$130,380

104,328 96,456 85,812 79,320

\$130,380 67,224 104,328 96,456 85,812 73,020

\$130,380 67,224 104,328 96,456 85,812 73,020

Subsection Position Total

4420 - Planning

9813 Managing Deputy Commissioner
1440 Coordinating Planner II

0311 Projects Administrator
0308 StaffAssistant

\$130,008 103,740 71,088 68,580

\$130,008 103,740 71,088 67,224

\$130,008 103,740 71,088 67,224

Subsection Position Total

4430 - Property Management

9679 Deputy Commissioner

1912 Project Coordinator

1665 Chief Leasing Agent

1440 Coordinating Planner II

0311 Projects Administrator

Schedule Salary Adjustments

\$110,004 73,752 80,916 102,024 66,720 805

\$110,004 70,380 80,916 102,024 66,720 984

\$110,004 70,380 80,916 102,024 66,720 984

Subsection Position Total

4510 - Legal/Government Affairs

9813 Managing Deputy Commissioner 1646 Attorney

0320 Assistant to the Commissioner

0313 Assistant Commissioner

0308 StaffAssistant

Schedule Salary Adjustments

\$148,488 101,700 73,752 82,524 64,548 365

\$148,488 101,700 70,380 91,020 63,276 281

\$148,488 101,700 70,380 91,020 63,276 281

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Panp 4R7

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

**Mayor's 2013 -. Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

4606 - Airfield Operations

9679 Deputy Commissioner

7026 Chief Airport Operations Supervisor

7026 Chief Airport Operations Supervisor

7025 Assistant Chief Airport Operations
Supervisor

7025 Assistant Chief Airport Operations

Supervisor

7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7021 Airport Operations Supervisor II
7020 General Manager of Airport Operations
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
7010 Airport Operations Supervisor I
5614 Civil Engineer IV
5613 Civil Engineer III
0810 Executive Secretary II
Schedule Salary Adjustments

3 1 1 2 3 1 1 2 1 1 1 2 2 4 2 2 1
10 1 1 1

\$115,740 106,884 84,780 112,968

98,316

102,960 98,316 89,616 85,512 81,588 77,952 73,632 70,332 67,128
106,884 77,952 74,400 71,040 67,128 64,092 61,176 58,380 55,764 99,648 91,224 55,044 48,369

\$103,008 106,884 80,916 110,748

96,384

100,944 96,384 83,832 79,992 72,192 59,976

106.884 83,832 76.428 72.936 69,648 65,808 62.832 57,240 54,672 99,648 91,224 55,044 24,955

\$103,008 106,884 80,916 110,748

96,384

100,944 96,384 83,832 79,992 72,192 59,976

106,884 83,832 76,428 72,936 69,648 65,808 62,832 57,240 54,672 99,648 91,224 55,044 24,955

Subsection Position Total

4626 - Vehicle Operations

7633 Hoisting Engineer
7185 Foreman of Motor Truck Drivers
7184 Pool Motor Truck Driver
7184 Pool Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
7183 Motor Truck Driver
7124 Equipment Dispatcher
7123 Equipment Training Specialist
7015 Airport Manager - O'Hare
0313 Assistant Commissioner
0303 Administrative Assistant III
Schedule Salary Adjustments

4 7

231.000H

1

121 7 1 1 1 1

\$45.1 OH 35.71 H 33.85H

34 36H 34 36H 33.85H 34 44H 6.214M 89,364 102,708 63,456 759

4 7

154.000H 77.000H

1

121 7 1 1 1 1

\$45.1 OH 35.71H 30.47H 27.08H 34 36H 34 36H 33.85H 34.44H 6.214M 89,364 93,912 63,456

4 7

154.000H 77.000H

1

121 7 1 1 1 1

\$45_10H 35.71H 30.47H 27 08H 34.36H 34.36H 33.85H 34.44H 6.214M 89,364 93,912 63,456

Subsection Position Total

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

4700 - Administration Facilities

9679 Deputy Commissioner
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7046 Manager-O'Hare Maintenance Control
Center
7027 Construction Coordinator
7027 Construction Coordinator
7024 Coordinator of Maintenance Repairs
7023 General Manager of Grounds and
Terminal Facilities
7020 General Manager of Airport Operations
7020 General Manager of Airport Operations
5424 Supervising Architect
0665 Senior Data Entry Operator
0323 Administrative Assistant III - Excluded
0318 Assistant to the Commissioner
0318 Assistant to the Commissioner
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0308 Staff Assistant
0303 Administrative Assistant III
0303 Administrative Assistant III
0302 Administrative Assistant II
Schedule Salary Adjustments

Subsection Position Total

\$119,256

103,740 93,024

49,668

109,032 99,696 97,728 57,828 55,044 88,812 67,224

84,780 64,548 66,492

9,278

\$1,290,470

\$119,256 63,516 66,564 73,020 76,512 102,060 103,740

93,024 88,812 49,668 106,884

109,032 99,696 97,728 55,212 55,044 88,812

99,108 84,780 60,408 66,492 63,456 57,828 10,649

\$2,013,077

\$119,256 63,516 66,564 73,020 76,512 102,060 103,740

93,024 88,812 49,668 106,884

109,032 99,696 97,728 55,212 55,044 88,812

99,108 84,780 60,408 66,492 63,456 57,828 10,649

\$2,013,077

4707 - HVAC Plant

7775 Stationary Fireman

7747 Chief Operating Engineer

7745 Assistant Chief Operating Engineer

7743 Operating Engineer, Group A

7741 Operating Engineer, Group C

5040 Foreman of Electrical Mechanics

5035 Electrical Mechanic

5_ 1

12_

39

54

3

9

\$30.06H 9.139.87M 48.34H 43.94H 41.75H 44 80H 42.00H

5 1

12 39 54 3 9

\$30.06H 9.139.87M 48 34H 43.94H 41 75H 44 80H 42.00H

5 1

12 39 54 3 9

\$29.62H 8.872.76M 46.93H 42.66H 40.53H 43.00H 40.40H

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
 Panel 5

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

Mayor's 2013 Recommendations No Rate
 2012 Revised
 2012 Appropriation No Rate

4717-Skilled Trades

9528	Laborer - BOE	1
9411	Construction Laborer	11
8246	Foreman of Construction Laborers	1
6676	Foreman of Machinists	1
6674	Machinist	9
5042	General Foreman of Electrical Mechanics	1
5040	Foreman of Electrical Mechanics	7
5035	Electrical Mechanic	58
4857	General Foreman of Sheet Metal Workers	1
4855	Sheet Metal Worker	6
4776	Foreman of Steamfitters	2
4774	Steamfitter	9
4656	Sign Painter	3
4636	Foreman of Painters	1
4634	Painter	3
4634	Painter	30
4630	General Foreman of Painters	1
4566	General Foreman of Construction Laborers	1
4303	Foreman of Carpenters	1
4301	Carpenter	18

S36.20H 36.20H 37 30H 46.05H 43.55H
 8,181.33M 44.80H 42.00H
 7,709.87M 40.81H 48.05H 45.05H 34.60H 45.00H 42.50H 40.00H
 8,666.67M 40.59H 44.02H 41.52H

1 11 1 1

9 1 7
 58 1 6 2 9 3 1 3
 30 1 1 1
 18

S36.20H 36.20H 37 30H 46.05H 43.55H
 8,181.33M 44 80H 42.00H
 7,709.87M 40.81 H 48.05H 45.05H 32.77H 45.00H 42.50H 40 00H
 8,666.67M 40.59H 44.02H 41.52H

1 11 1

1
 9 1 7
 58 1 6 2 9 3 1 3

30 1 1 1

18

\$35.20H 35.20H 36.30H 45 16H 43 16H 7.904M 43 00H 40.40H

7.663.07M 40.56H 47.05H 44.05H 32.77H 42.75H 40 38H 38 00H

8,233,33M 39.59H 43.27H 40.77H

Subsection Position Total

4727 - Custodial/Labor Services

9535 General Laborer - Aviation

9535 General Laborer - Aviation

9533 Laborer

9533 Laborer

8244 Foreman of Laborers

8243 General Foreman of Laborers

7005 Airport Maintenance Foreman

4286 Foreman of Window Washers

4285 Window Washer

4285 Window Washer

4282 Lead Custodial Worker

4282 Lead Custodial Worker

4234 Superintendent of Custodial Workers

4225 Foreman of Custodial Workers

4225 Foreman of Custodial Workers

4223 Custodial Worker

4223 Custodial Worker

4223 Custodial Worker

4223 Custodial Worker

4223 Custodial Worker

4223 Custodial Worker

4221 CUSTODIAL WORKER - PART TIME

29.120H

65

60 2

10 13 14

22.880H

\$18 50H 18.50H 30.57H

40.59H 31.57H 22.18H 21.80H 21.43H

22.55H

19 58H 19.35H 13.05H 12.55H 12 05H

12 05H

60

57.600H 1 1 7 2 1

2 1 4

61 2 21 13

30.57H 29.57H 37.10H 40.59H 31.57H 3.845M 3.779M 3.715M 21.47H 21.95H 28.78H 23.61H 23.09H 19.20H 18.97H 12.55H 12.05H

18.77H

60

57.600H 1 1 7 2 1

2 1 4

61 2 21 13

29.57H 29.57H 36.10H 39.59H 30.57H 3.845M 3.779M 3.715M 21.47H 21.95H 28.78H 23.61 H 23.09H 19.20H 18.97H 12.40H 11.90H

18.77H

Subsection Position Total

Mayor's Budget Recommendations for Year 2013
Pane 466

**0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -
Chicago-O'Hare International Airport Positions and Salaries - Continued 3015
- Chicago-O'Hare International Airport - Continued**

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate**

4800 - Security Operations

9813 Managing Deputy Commissioner
9679 Deputy Commissioner
7004 Manager of Security Communications
Center
4211 Aviation Security Officer - Hourly
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4210 Aviation Security Officer
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4209 Aviation Security Sergeant
4208 Shift Supervisor of Aviation Security
4208 Shift Supervisor of Aviation Security
4208 Shift Supervisor of Aviation Security
4208 Shift Supervisor of Aviation Security
4208 Shift Supervisor of Aviation Security
4208 Shift Supervisor of Aviation Security^
4206 Manager of Security Communication
Center
0431 Clerk IV
0318 Assistant to the Commissioner
0318 Assistant to the Commissioner
0313 Assistant Commissioner
0313 Assistant Commissioner
0311 Projects Administrator
0311 Projects Administrator
0309 Coordinator of Special Projects
0304 Assistant to Commissioner
0302 Administrative Assistant II
Schedule Salary Adjustments

20.220H 2 9 11 15 21
17 25 12 27 8 16 11 1 5 1 1 2 1 1 1 2 2

1 1
2 2 1 1

\$130,380 111,216 93,024

20.44H 77,784 74,208 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216 48,924 46,656 77,280
73,752 70,380 67,224 64,152 63,276 59,796 57,084 54,492 49,668

97,416 93,024 88,812 84,780 77,280 59,796

60,600 70,380 63,276 96,768 93,912
101,004 77,772 80,916 69,684 45,372
122,470

20.220H 2 11 12 16 22 19 24 12 29 9 18

2 3 2

\$130,380 111,216

20.44H 77,784 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216 48,924 46,656

77,280
73,752
70,380
67,224
64,152
63,276
59,796
57,084
54,492
52,008
49,668
93,024
88,812
84,780
80,916_
73,752
59,796
88,812

57,828 67,224 59,796 96,768 93,912
101,004 77,772 80,916 66,564 43,320
255,158

20.220H 2 11 12 16 22 19 24 12 29 9 18

2 3 2 1 1 2 1 1 1 2 1 1 2 2

\$130,380 111,216

20.44H 77,784 70,884 67,656 64,596 61,692 58,860 56,208 53,628 51,216 48,924 46,656

77,280 73,752 70,380 67,224 64,152 63,276 59,796 57,084 54,492 52,008 49,668 93,024 88.812 84,780
80,916 73,752 59,796 88,812

57,828 67,224 59,796 96,768 93,912
101,004 77,772 80,916 66,564 43,320
255,158

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

Pane 467

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

4810 - Safety

9679 Deputy Commissioner
7007 Aviation Safety Director
7007 Aviation Safety Director
6305 Safety Specialist
6122 Safety Specialist
0302 Administrative Assistant II
Schedule Salary Adjustments

\$116,904 88,812 69,684 61,176 59,976 63,456 3,138

\$116,904 88,812 66,564 59,976 59,976 63,456 1,950

\$116,904 88,812 66,564 59,976 59,976 63,456 1,950

Subsection Position Total

4818 - ID Badging

5043 Electronics Technician
0665 Senior Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0664 Data Entry Operator
0430 Clerk III
0375 Manager - Aviation Id Badge Operations
0308 Staff Assistant
0303 Administrative Assistant III
0302 Administrative Assistant II

0302 Administrative Assistant II
0302 Administrative Assistant II
Schedule Salary Adjustments

\$5,841 04M 50,280 48,048 43,740 41,784 37,704 45,828 59,796 46,152 69,648 63,456 60,600 50,280 4,859

\$5,727M 50,280 45,828 43,740 41,784 35,976 45,828 59,796 52,008 66,492 60,600 57,828 48,048 9,878

\$5,727M 50,280 45,828 43,740 41,784 35,976 45,828 59,796 52,008 66,492 60,600 57,828 48,048 9,878

Subsection Position Total

Mayor's Budget Recommendations for Year 2013

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 -

Chicago-O'Hare International Airport Positions and Salaries - Continued 3015 -

Chicago-O'Hare International Airport - Continued

**Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation**

Rate

4909 - Landside Operations

7482 Parking Enforcement Aide
7482 Parking Enforcement Aide
7482 Parking Enforcement Aide
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager
7099 Airport Facilities Manager

7099 Airport Facilities Manager
7052 Shift Supervisor of Airport Ground Transportation
7052 Shift Supervisor of Airport Ground Transportation
7052 Shift Supervisor of Airport Ground Transportation
7027 Construction Coordinator
7023 General Manager of Grounds and Terminal Facilities
7020 General Manager of Airport Operations
4201 Operations Manager of Airport Parking
4201 Operations Manager of Airport Parking
4201 Operations Manager of Airport Parking
0320 Assistant to the Commissioner
0313 Assistant Commissioner
0302 Administrative Assistant II
Schedule Salary Adjustments

\$58,860 53,628 51,216

106,884 76,512 73,020 69,684 66,564 63,516 73,752

64,152

45,240

93,024 106,884

114,588 80,916 70,380 49,668 70,380

107,952 57,828 10,895

\$58,860 51,216

73,752 64,152 45,240

114,588 80,916 70,380 49.668 70,380

3,569

\$58,860 51,216

73,752 64,152 45,240

114,588 80,916 70,380 49,668 70,380

3,569

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>1,075</u>	<u>\$86,067,549</u>	<u>1,069</u>	<u>\$85,157,327</u>	<u>1,069</u>	<u>\$84,206,995</u>	
<u>Turnover</u>		<u>(3,936,018)</u>				<u>(4,681,381)</u>	<u>(3,731,049)</u>
<u>Position Net Total</u>	<u>1,075</u>	<u>\$82,131,531</u>	<u>1,069</u>	<u>\$80,475,946</u>	<u>1,069</u>	<u>\$80,475,946</u>	

Mayor's Budget Recommendations for Year 2013

Page 4 of 9

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0000 Personnel Services

0011 Contract Wage Increment - Salary

0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families

42 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations

43 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents, and for the

Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties (IL Rev Stat. Chap 108 1/2, Par. 22-306)

0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance

0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act

51 Claims Under Unemployment Insurance Act

52 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents

0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees

0070 Tuition Reimbursement and Educational Programs

6,072,491 13,269,949

100,000

187,412

330,000

593,417 5,665,222

790,375

45,000

\$193,000 5,874,199

12,849,631

100,000

218,964

330.000

659,352 6,288,175

732,990

45,000

\$193,000 5,874.199

12,849.631

100,000

218,964				
330,000				
659,352	6,288,175			
732,990				
				45,000
\$5,275,000	5,672,053			
8,145,480				
100,000				
168,613				
				21,520
404,667	6,357,124			
626,980				
0000 Personnel Services - Total*				
0100 Contractual Services				
0138	For Professional Services for Information Technology Maintenance			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements			
0142	Accounting and Auditing			
0145	Legal Expenses			
0172	For the Cost of Insurance Premiums and Expenses			
0196	Data Circuits			
\$ 634,767				
3,634,451				
		1,107,500	3,233,500	17,000,000 172,523
\$644,918				
3,737,931				
				1,107,500 3,233,500 17,683,800 172,523
\$644,918				
3,737,931				
				1,107,500 3,233,500 17,683,800 172,523

\$517,592 2,655,772

693,254 1,137,166 1,650,293

194,149

0100 Contractual Services - Total*

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds
913 For Payment of First Lien Bonds
914 Interest on Third Lien Bonds
0917 For Interest on Junior Lien Bonds
0919 For Payment on Junior Lien Bonds
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel
0936 For Payment on Third Lien Bonds
0991 To Provide for Matching and Supplementary Grant Funds
Currently in Effect as Well as New Grants

\$333,277,383 124,230,000

1,000

600,000

\$1,322,750 8,115,000 311,253,322 18,155,725 49,640,000 8,000

63_900,000 600,000

\$1,322,750 8,115,000 311,253,322 18,155,725 49,640,000 8,000

63,900,000 600,000

0900 Specific Purposes - Financial - Total

**Mayor's Budget Recommendations for Year
2013 Prop 470**

**0740 - Chicago O'Hare Airport Fund 099 -
Finance General - Continued**

**Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures**

9000 Specific Purpose - General

9009 For the Development of an Off-Site Shelter and Counseling Center for the Homeless
9027 For the City Contribution to Social Security Tax
9046 For Operations and Maintenance Reserve
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program
9076 City's Contribution to Medicare Tax

City's Contribution to Medicare Tax
\$1,000,000

39,581 4,175,000 2,000,000

1,678,789
\$1,000,000

39,581 4,175,000 2,000,000

1,678,789
\$1,000,000

39,581 4,175,000 2,000,000

1,678,789
\$1,164,157

39,581 462,000

1,678,789

9000 Specific Purpose - General - Total

9100 Specific Purpose - as Specified

9165 For Expenses Related to the Data Center

9100 Specific Purpose - as Specified - Total

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension

9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries

9629 To Reimburse Corporate Fund for Indirect Administrative
and General Non-Salaries Expenses

\$16,377,762 11,956,000

8,791,000

\$15,591,467 13,865,000

7,238,000

\$15,591,467 13,865,000

7,238,000

\$14,282,546 11,550,291

6,842,692

9600 Reimbursements - Total

\$557,091,960 \$552,675,400 \$552,675,400 \$69,887,705

\$964,814,000 \$949,087,000 \$949,087,000 \$393,437,576

1,695 \$136,043,007 1,688 \$135,669,750 1,688 \$134,644,330

(6,878,836)

1,695 \$129,846,999 1,688 \$128,790,914 1,688 \$128,790,914

Mayor's Budget Recommendations for Year 2013

Pane 471

0B09 - CTA Real Property Transfer Tax Fund 099 - FINANCE GENERAL

(099/1005/2005)

<u>Recommendation</u>	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012</u>	<u>2011</u>
	<u>Appropriations Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>	
9200 Specific Purpose - as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	37,541,000	29,078,000	29,078,000	34,733,619
9200 Specific Purpose - as Specified - Total	\$37,541,000	\$29,078,000	\$29,078,000	\$34,733,619
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	379,000	294,000	294,000	351,232
9600 Reimbursements - Total	\$379,000	\$294,000	\$294,000	\$351,232
Appropriation Total*	\$37,920,000	\$29,372,000	\$29,372,000	\$35,084,851
Fund Total	\$37,920,000	\$29,372,000	\$29,372,000	\$35,084,851

Mayor's Budget Recommendations for Year 2013
Pane 47?

0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

<u>Recommendation</u>	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>
	<u>Appropriations</u> <u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	156,895	147,133	147,133
0000 Personnel Services - Total*	\$156,895	\$147,133	\$147,133
Appropriation Total*	\$156,895	\$147,133	\$147,133

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3040 - TIF Administration

1439 Financial Planning Analyst 1105 Senior Budget Analyst 0306 Assistant Director

Section Position Total

69,684 92,064
\$161,748

\$77,748 87,552
\$165,300

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013
Panp 477

**0B21 - Tax Increment Financing Administration Fund 027 -
DEPARTMENT OF FINANCE 1005 - FINANCE / 2012 -
ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

\$105,628 1,512

0000 Personnel Services - Total*

0100 Contractual Services

For Professional and Technical Services and Other Third
Party Benefit Agreements

0100 Contractual Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3019 - Accounting and Financial

Reporting

4061 - TIF Accounting and Reporting

0150 Manager of Auditing

0103 Accountant III

Schedule Salary Adjustments

\$65,000 59,268 1,512

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Pqnp 474

**0B21 - Tax Increment Financing Administration Fund 027 -
Department of Finance - Continued 1005 - Finance / 2015 -
FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Mayor's 2013 Recommendation
2012 Revised
2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total*

Appropriation Total*

Department Total

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3016 - Financial Strategy

4058 - TIF Administration

0139 Senior Fiscal Policy Analyst
0120 Supervisor of Accounting
0117 Assistant Director of Finance
0104 Accountant IV

100,692 95,832 91,224

\$95,832 100,692

91,224

\$95,832 100,692

91,224

Subsection Position Total

Section Position Total

Position Total

Turnover

Position Net Total

Department Position Total

Turnover

Department Position Net Total

Mayor's Budget Recommendations for Year 2013

Page 475

0B21 - Tax Increment Financing Administration Fund

028 - CITY TREASURY

(028/1005/2005)

Mayor's 2013 Recommendation
2012 Revised

2012 Appropriation
2011 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total*

Appropriation Total*

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised

2012 Revised
2012 Appropriation

Rate

3010 - Portfolio Management

9676 Assistant City Treasurer

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2013

Prop 476

0B21 - Tax Increment Financing Administration Fund

031 - DEPARTMENT OF LAW

(031/1005/2005)

	<u>Mayor's 2013</u>	<u>2012</u>	<u>2012 2011</u>	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>

0000 Personnel Services

0005 Salaries and Wages - on Payroll	1,122,766	1,091,030	1,091,030
0000 Personnel Services - Total*	\$1,122,766	\$1,091,030	\$1,091,030
Appropriation Total*	\$1,122,766	\$1,091,030	\$1,091,030

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation

Rate

3044 - Finance and Economic Development

1652 Chief Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1643 Assistant Corporation Counsel
1641 Assistant Corporation Counsel Supervisor
- Senior
1619 Supervising Paralegal
0863 Legal Secretary

\$124,572 103,788 102,492 95,052 93,840 81,948 58,716 113,028

80,916 76,428

\$124,572 103,788 102,492 95,052 93,840 81,948 58,716 113,028

77,280 76,428

\$124,572 103,788 102,492 95,052 93,840 81,948 58,716 113,028

77,280 76,428

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2013

Page 477

0B21 - Tax Increment Financing Administration Fund 054 - DEPARTMENT
OF HOUSING AND ECONOMIC DEVELOPMENT

(054/1005/2005)

	Mayor's 2013	2012	2012 2011
<u>Appropriations</u> <u>Expenditures</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	\$3,299,094	\$2,334,818	\$2,334,818
0015 Schedule Salary Adjustments	3,470	16,767	16,767
0000 Personnel Services - Total*	\$3,302,564	\$2,351,585	\$2,351,585
9400 Specific Purpose - General			
9454 For Services Provided by the Department of Housing and Economic Development	500,000	1,193,117	1,193,117
9400 Specific Purpose - General - Total	\$500,000	\$1,193,117	\$1,193,117
Appropriation Total*	\$3,802,564	\$3,544,702	\$3,544,702

Positions and Salaries

Mayor's 2013 Recommendations No Rate
2012 Revised
2012 Appropriation No Rate

3035 - Administration

4001 - Finance and Fiscal Operations

1752 Economic Development Coordinator

1439 Financial Planning Analyst

\$111,996 81,708

Subsection Position Total

4002 - Administrative Services

4402 - Administrative Services

0638 Programmer/Analyst 0310 Project Manager

\$83,640 85,020

Subsection Position Total

4402 - Administrative Services

1327 Supervisor of Personnel Administration

0693 Reprographics Technician II

0638 Programmer/Analyst

0323 Administrative Assistant III - Excluded

0309 Coordinator of Special Projects

Schedule Salary Adjustments

\$80,916 43,740 83,640 55,044 80,916 4,991

\$80,916 43,740 83,640 55,044 80,916 4,991

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2013

Page A7P.

0B21 - Tax Increment Financing Administration Fund
Development Positions and Salaries - Continued

Department of Housing and Economic

Mayor's 2013

2012 2012

Recommendations

Revised Appropriation

<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3041 - Economic Development						
4026 - Business Development						
9679 Deputy Commissioner	1	\$112,332	1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development	1	106,884	1	106,884	1	106,884
1981 Coordinator of Economic Development	2	88,812				
1752 Economic Development Coordinator	1	102,060				
1440 Coordinating Planner II	1	99,108				
0313 Assistant Commissioner	1	92,988	1	92,988	1	92,988
0309 Coordinator of Special Projects	1	97,416				
Schedule Salary Adjustments		2,106				
Subsection Position Total	8	\$790,518	3	\$312,204	3	\$312,204
4027 - Real Estate Services						
3092 Program Director			1	\$76,512	1	\$76,512
1602 Senior Land Disposition Officer			1	72,036	1	72,036

1602 Senior Land Disposition Officer		1	12,500	12,500	
1602 Senior Land Disposition Officer		1	76,428	176,428	
Schedule Salary Adjustments			3,998		3,998
Subsection Position Total		3	\$229,874	3	\$229,874
Section Position Total	8	\$790,518	6	\$542,078	6 \$542,078

3050 - Development Finance**4041 - TIF Implementation**

9813 Managing Deputy Commissioner		1	\$133,920		
9679 Deputy Commissioner	1		112,332		1 116,904
1			116,904		
2921 Senior Research Analyst		1	76,524	1	76,524
1752 Economic Development Coordinator		1	102,060	1	102,060
1752 Economic Development Coordinator					1
111,996		1	111,996		
1441 Coordinating Planner	I	1		69,684	1
69,684					
1439 Financial Planning Analyst	J		78,000	2	96,768 2
96,768					
1439 Financial Planning Analyst		1		77,748	1
77,748					
1439 Financial Planning Analyst				1	86,796 1
86,796					
0318 Assistant to the Commissioner		1		49,668	1
49,668					
0313 Assistant Commissioner	1		99,600	1	99,600 1
99,600					
0123 Fiscal Administrator		1		80,112	1
80,112					
Schedule Salary Adjustments				1,170	1,170
Subsection Position Total	4		\$423,852		12
\$1,065,798		12	\$1,065,798		

4047 - TIF Underwriting

1752 Economic Development Coordinator	1	\$102,060
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4048 - TIF District Planning and Monitoring

1439 Financial Planning Analyst	1	\$86,796
1439 Financial Planning Analyst	6	78,000
Subsection Position Total	7	\$554,796

Mayor's Budget Recommendations for Year 2013 *Page A7Q***0B21 - Tax Increment Financing Administration Fund
Positions and Salaries - Continued****Department of Housing and Economic Development****3050 - Development Finance - Continued
Mayor's 2013 Recommendations No Rate**

2012 Revised
2012 Appropriation

Rate

4049 - TIF Rda Monitoring and Compliance

2921 Senior Research Analyst
2917 Program Auditor III
1439 Financial Planning Analyst
0123 Fiscal Administrator

\$76,524 91,980 78,000 80,112

Subsection Position Total

Section Position Total

3055 - Business Development Services

4451 - Workforce Solutions

3092 Program Director
1981 Coordinator of Economic Development
0313 Assistant Commissioner
0309 Coordinator of Special Projects
0308 Staff Assistant
0308 StaffAssistant
Schedule Salary Adjustments

76,512 87,600 77,280 64,548

1,364

\$84,780 73,020 87,600 73,752 63,276 60,408 6,608

\$84,780 73,020 87,600 73,752 63,276 60,408 6,608

Subsection Position Total

Section Position Total

3081 - Planning and Zoning

4088 - Planning and Urban Design

1441 Coordinating Planner I
1441 Coordinating Planner I
1405 City Planner V

\$95,832 78,000 80,256

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>40</u>	<u>\$3,515,978</u>	<u>30</u>	<u>\$2,479,587</u>	<u>30 \$2,479,587</u>
<u>Turnover</u>		<u>(213,414)</u>		<u>(128,002)</u>	<u>(128,002)</u>
<u>Position Net Total</u>	<u>40</u>	<u>\$3,302,564</u>	<u>30</u>	<u>\$2,351,585</u>	<u>30 \$2,351,585</u>

Mayor's Budget Recommendations for Year 2013

Panp 4ftn

**0B21 - Tax Increment Financing Administration
Fund 099 - FINANCE GENERAL**

(099/1005/2005)

Mayor's 2013 Recommendation

2012 Revised

2012 Appropriation

2011 Expenditures

0100 Contractual Services

0140

0142

For Professional and Technical Services and Other Third Party Benefit Agreements

Accounting and Auditing

0100 Contractual Services - Total*

\$800,000 650,000

\$1,450,000

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension

9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries

9629 To Reimburse Corporate Fund for Indirect Administrative
and General Non-Salaries Expenses

\$763,000 999,000

\$394,000 1,007,000

526,000

\$394,000 1,007,000

526,000

9600 Reimbursements - Total

Appropriation Total*

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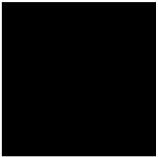
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Estimate of Grant Revenue for 2013

Awards from Agencies of the Federal Government Awards from Agencies of the State of Illinois Awards from Public and Private Agencies

CDBG Program Revenue Grant Program Income

Anticipated STIMULUS awards from the Federal Government

Total

2013

1,482,908,500

237,469,000 34,660,000 2,799,500 14,500,000 34,495.000

1,806,832,000

2012

1,381,509,000

182,405,000 25,609,000 7,528,000 26,581,000

165,364,000

1,788,996,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are multiple grants budgeted in that fund ***
For total grant amount see section marked "Grants Funding Multiple Departments"

Mayor's Budget Recommendations for Year 2013

Pane 484

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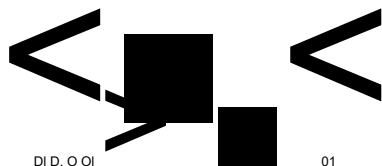
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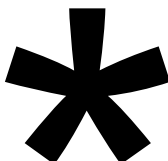
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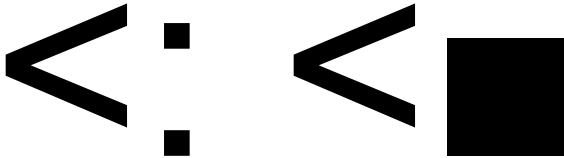
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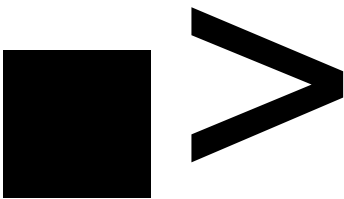
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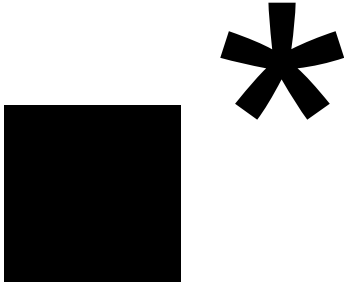
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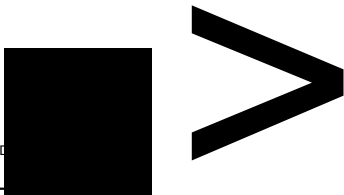
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Appendix-A

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

<u>Fund</u>	<u>Amount</u>
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund \$111,439 Motor Fuel Tax Fund 12,160,031 Library Fund-Maintenance and Operation 162,582	
<u>Special Events and Municipal Hotel Operators' Occupation Tax</u>	<u>1,675,000</u>
Total - Special Revenue Funds \$14,109,052 Corporate Fund 33,629 Tax Increment Financing Administration Fund 500,000 Enterprise Funds	
Water Fund \$2,585,279 Sewer Fund 5,644,013 Chicago Midway Airport Fund 64,620	
<u>Chicago O'Hare Airport Fund</u>	<u>394,739</u>
<u>Total - Enterprise Funds</u>	<u>\$8,688,651</u>
Total - Internal Transfers \$23,331,332	
External Reimbursements	
Grant-Federal \$254,867 Grant-Stimulus 7,763 Grant-Multiple Types 3,000 Community Development Block Grant Fund 284,369 Federal, State and County 2,437,000 General Obligation Bonds 5,123,666 Other External Sources 558,330 Sewer Revenue Bonds 384,000	
Tax Increment Financing 2/011,304	
<u>Water Revenue Bonds</u>	<u>30,000</u>
Total - External Reimbursements \$11,094,299	
<u>Total for Appendix A</u>	<u>\$34,425,631</u>

Departmental Summary

<u>Department</u>	<u>Amount</u>
006 - Department of Innovation and Technology	\$1,622,375
030 - Department of Administrative Hearings 8,000	
038 - Department of Fleet and Facility Management _ 17,084,335	
041 - Department of Public Health 105,000	
054 - Department of Housing and Economic Development	
57 - Department of Police 2,556,076	
58 - Office of Emergency Management and Communications 450,000	
59 - Fire Department 100,000	
59 081 - Department of Streets and Sanitation _	862,010
084 - Chicago Department of Transportation	10,476,531
<u>Departmental Total</u>	<u>\$34,425,631</u>

Mayor's Budget Recommendations for Year 2013Panp "im

Appendix-A

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038 Department of Fleet and Facility Management	\$33,629
Total 0100 - Corporate Fund \$33,629	

0200 - Water Fund

038 Department of Fleet and Facility Management \$593,203	
57 Department of Police 1,387,076	
58 Office of Emergency Management and Communications 100,000 081 Department of Streets and Sanitation 270,000	
084 Chicago Department of Transportation	235,000
Total 0200 - Water Fund \$2,585,279	

0300 - Vehicle Tax Fund

038 Department of Fleet and Facility Management	\$111,439
Total 0300 - Vehicle Tax Fund	\$111,439

0310 - Motor Fuel Tax Fund

038 Department of Fleet and Facility Management	\$8,160,000
084 Chicago Department of Transportation	4,000,031
Total 0310 - Motor Fuel Tax Fund \$12,160,031	

0314 - Sewer Fund

038 Department of Fleet and Facility Management \$5,602,333	
081 Department of Streets and Sanitation	41,680
Total 0314-Sewer Fund \$5,644,013	

0346 - Library Fund-Maintenance and Operation

038 Department of Fleet and Facility Management	\$162,582
Total 0346 - Library Fund-Maintenance and Operation \$162,582	

0355 - Special Events and Municipal Hotel Operators' Occupation Tax

038 Department of Fleet and Facility Management \$360,000 041 Department of Public Health 15,000	
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57	Department of Police 850,000	
58	Office of Emergency Management and Communications 350,000	
59	<u>Fire Department</u>	<u>100,000</u>
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax \$1,675,000		
0610 - Chicago Midway Airport Fund		
038	<u>Department of Fleet and Facility Management</u>	<u>\$64,620</u>
Total 0610 - Chicago Midway Airport Fund \$64,620		
0740 - Chicago O'Hare Airport Fund		
038	Department of Fleet and Facility Management \$304,739	
041	<u>Department of Public Health</u>	<u>90,000</u>
Total 0740 - Chicago O'Hare Airport Fund \$394,739		
0B21 - Tax Increment Financing Administration Fund		
054	<u>Department of Housing and Economic Development</u>	<u>\$500,000</u>
Total 0B21 - Tax Increment Financing Administration Fund \$500,000		
A - Grant-Federal		
038	<u>Department of Fleet and Facility Management</u>	<u>\$254,867</u>
Total A - Grant-Federal \$254,867		

Mayor's Budget Recommendations for Year 2013

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Appendix-A

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

G - Grant-Stimulus		
038	<u>Department of Fleet and Facility Management</u>	<u>\$7,763</u>
Total G - Grant-Stimulus \$7,763		
<u>M - Grant-Multiple Types</u>		
038	<u>Department of Fleet and Facility Management</u>	<u>\$3,000</u>
Total M - Grant-Multiple Types \$3,000		
<u>T - Community Development Block Grant Fund</u>		
038	<u>Department of Fleet and Facility Management</u>	<u>\$284,369</u>
Total T - Community Development Block Grant Fund \$284,369		
<u>U - Federal, State, and County</u>		
057	Department of Police \$319,000	
084	<u>Chicago Department of Transportation</u>	<u>2,118,000</u>
Total U - Federal, State, and County \$2,437,000		
<u>V - General Obligation Bonds</u>		
006	Department of Innovation and Technology \$1,622,375	038 Department of Fleet and Facility Management 1,141,791
- 084	<u>Chicago Department of Transportation</u>	:
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		<u>2,359,500</u>
Total V - General Obligation Bonds		\$5,123,666
W - Other External Sources		
030	Department of Administrative Hearings \$8,000	
081	<u>Department of Streets and Sanitation</u>	<u>550,330</u>

Total W - Other External Sources \$558,330

X' Sewer Revenue Bonds

084 Chicago Department of Transportation

\$384,000

Total X - Sewer Revenue Bonds \$384,000

Y - Tax Increment Financing

054 Department of Housing and Economic Development \$661,304

084 Chicago Department of Transportation

1,350,000

Total Y - Tax Increment Financing

\$2,011,304

Z - Water Revenue Bonds

084 Chicago Department of Transportation

\$30,000

Total Z - Water Revenue Bonds \$30,000

Mayor's Budget Recommendations for Year 2013

Appendix-B

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

<u>Fund</u>	<u>Amount</u>
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund \$35,000 Motor Fuel Tax Fund 4,100,281	
<u>Special Events and Municipal Hotel Operators' Occupation Tax</u>	<u>103,000</u>
Total - Special Revenue Funds	\$4,238,281
Enterprise Funds	
Water Fund \$97,919 Sewer Fund 7,321,500	
<u>Chicago O'Hare Airport Fund</u>	<u>1,253,300</u>
<u>Total - Enterprise Funds</u>	<u>\$8,672,719</u>
Total - Internal Transfers	\$12,911,000

External Reimbursements

Federal, State, and County \$1,937,000 General Obligation Bonds 4,495,000	
<u>Other External Sources</u>	<u>500,000</u>
Total - External Reimbursements \$6,932,000	
<u>Total for Appendix B</u>	<u>\$19,843,000</u>

Departmental Summary

<u>Department</u>	<u>Amount</u>
081 - Department of Streets and Sanitation \$11,910,719	
<u>084 - Chicago Department of Transportation</u>	<u>7,932,281</u>
<u>Departmental Total</u>	<u>\$19,843,000</u>

Mayor's Budget Recommendations for Year 2013

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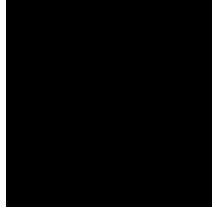
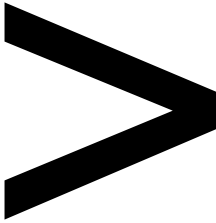
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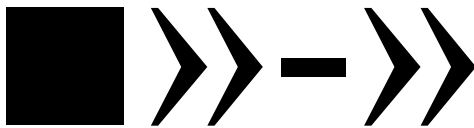
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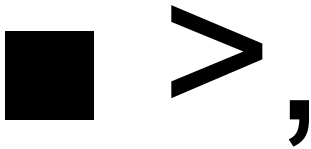
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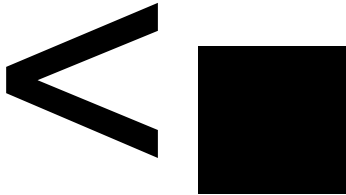
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM

\$ 29,977,000

Total appropriable revenue
 Total appropriable for charges and expenditures
 \$ 2,980,180,000 \$ 3,157,180,000
 \$ 2,981,555,000 \$ 3,158,555,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS R2

0B21- Tax Increment Financing Administration Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	ADD AMOUNT	NUMBER	AMOUNT
34	Tax Increment Financing Administrative Reimbursement	\$	9,004,000	\$	9,215,000
	Total appropriable revenue	\$	9,004,000	\$	9,215,000
	Total appropriable for charges and expenditures	\$	9,004,000	\$	9,215,000

Page 1

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

Office of the Press Secretary-3015

9637 Administrative Assistant

Page 2

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

fade	Department and Item	Number	Amount	STRIKE Number	ADD Amount
	06-Department of Innovation and Technology				
.0130	Postage		1,027,000	2,000	
.0138	For Professional Services for information		5 406 518		6 431 518

Technology Maintenance

Citywide IT Administration-3105

Technology Planning & Policy-4109

9777 IT Director (DoIT) 1 115,008

Technology Planning and Policy-4112

9777 IT Director (DoIT) 1 115,008

Application Development-3220

0635 senior Programmer/Analyst 1 63,480 1 87,660

GIS-3225

9777 IT Director (DoIT) 1 93,912

9684 Deputy Director 1 93,912

LESS TURNOVER

400,069 424,249

*

Page 3

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item

15-City Council

.0017 Salary Allowance for Three Full-Time salaried Employees Per Alderman

City Council-3005 9611 Assistant Sergeant-At-Arms 9611 Assistant Sergeant-At-Arms 9601 Alderman 9601 Alderman

89,928 69,684 108,717 108,086

1

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89,928

108,717 108,086

108,717 108,086

Page 4

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount ¹
	15-City Council				
	Legislative Inspector General-2015				
.0140	For Professional and Technical Services and other Third Party Benefit Agreements		260,000		354 000

i

Page 5

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount ^j
------	---------------------	--------	--------	--------	---------------------

15-City Council

Committee on Committees, Rules and Ethics-2245

.0000 Personnel Services

157,960 169,960

Page 6

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
------	---------------------	--------	--------	--------	--------

15-City Council

City Council Legislative Reference Bureau-2295

.0000 Personnel Services

356,209 337,081

.0100 Contractual services

24,000 12,000

Page 7

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
------	---------------------	--------	--------	--------	--------

27-Department of Finance City

Comptroller-2011

Fiscal Administration-3011

0308 Staff Assistant

1

65,220

1 65,436

Page 8

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate 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-3019 General Accounting-4051

0190 Accounting Technician II

0124 Finance Officer

0124 Finance Officer

0104 Accountant IV

Grant and Project Accounting-3041

Miscellaneous Federal Funds-4053

0104 Accountant IV

Project Accounting-4056 0187 Director of Accounting

UMTA / IDOT-40/6 018/ Director of Accounting 0126 Financial officer

1 57,828

2 80,256

2 81,864 1 65,424

1 65,424

1 104,772 1 93,024

1 100,716

1 63,516

Page 9

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

27-Department of Finance

Financial Strategy and Operations-2015

Financial Strategy-3016

Employee Benefits Management-4079

0308 Staff Assistant

Financial Operations-3017

Cash Management and Disbursements-4026

0190 Accounting Technician II

Payroll Systems and Operations-4036

1912 project coordinator

0197 Supervisor of Disbursements

0121 Payroll Administrator

65,220

57,828

80,916 77,280

i

Page 10

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	<u>Tax Policy and Administration-3156 Tax</u>				
	<u>Policy-4662</u>				
0146	Manager of Tax Policy	1	110,352	1	99,696

Street Operations-3157

Street Operations-3157
Field Support-4677

9536 Laborer - Parking Operations 3 36.20H

9528 Laborer - BOE 3 36.20H

Page 11

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Office of the Director-3005
Support Services-4010

0302 Administrative Assistant II

Operational Services-3015

Consumer and Environmental Division-

0308 Staff Assistant

0308 Staff Assistant

Municipal Hearings Pivision-4400

0308 staff Assistant

0308 Staff Assistant

0302 Administrative Assistant II

LESS TURNOVER

1	52,740	1	57,828
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1"	65,220	1	65,436
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1	65,220	1	65,436
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1	57,828	1	52,740
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96,109

96,541

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	31-Department of Law				

Administration-3006

Corporation Counsel's Office-4005

1644	Administrative Assistant of Corporation Counsel	i	87,696	1	75,000
1644	Administrative Assistant of Corporation Counsel	i	67,020	1	67,008

Finance and Economic Development-3144

1689	Administrative Assistant to Deputy Corporation Counsel	i	72,012	1	70,992
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	33-Department of Human Resources				

Administration-3005

Commissioner's Office-4005

0802 Executive Administrative Assistant ii

0318 Assistant to the Commissioner

LESS TURNOVER

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item

35-Department of Procurement Services

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item

35-Department of Procurement Services

Contract Management-3012

Shared Support Services-4025

0378 Administrative Supervisor

0310 Project Manager

Professional Services-4115 1562 contracts Negotiator 1562 Contracts Negotiator 1508 Senior Procurement Specialist 1508 Senior Procurement Specialist

Construction-4120 1562 Contracts Negotiator 1523 Buyer 1523 Buyer 1523 Buyer

1508 Senior Procurement Specialist 1507 Procurement Specialist 1507 Procurement specialist

1507 Procurement specialist

Architectural and Engineering-4121 1562 Contracts Negotiator 1562 Contracts Negotiator 1562 contracts Negotiator 1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1508 Senior Procurement specialist

Work Services-4125 1562 Contracts Negotiator 1562 contracts Negotiator 1523 Buyer

1508 Senior Procurement specialist 1508 Senior Procurement Specialist 1507 Procurement Specialist Commodities-

4126

69,684

84,780 76,512

88,812 77,280 73,752 70,380

84,780 76,512 63,516

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70,380

84,780 76,512

88,812 77,280 73,752 70,380

84,780 76,512 63,516

88,812 80,916 63,516

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount	j
	35-Department of Procurement Services					

Contract Management-3012
commodities-4126

1523 Buyer	1 54,492		
1507 Procurement specialist			1 54,492
Capital Equipment-4130			
1523 Buyer	1 70,380		
1523 Buyer	1 54,492		
1507 Procurement Specialist			1 70,380
1507 Procurement Specialist			1 54,492
Certification and Compliance-3022			
0308 Staff Assistant	1	65,220	1 65,436
LESS TURNOVER			332,308 336,748

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management Bureau of Finance and Administration-2103				
	Finance and Administration-3110				
	Finance and Accounting-4139				
0124	Finance officer				
0124	Finance officer				
0104	Accountant iv				
0102	Accountant II				
1	80,256				
			181,876		
2	65,424	1	65,424		
			153,808		

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item								
	38-Department of Fleet and Facility Management Bureau of								

~~Facility Management-2120~~

Architecture and Construction-3102 Trades-4115

4765 Sprinkler Fitter

Trades-4119

4765 Sprinkler Fitter

LESS TURNOVER

Page 19

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	Amount	STRIKE	ADD
				, Number	Amount
	38-Department of Fleet and Facility Management Bureau of Asset Management-2131				
	Environmental Health and Safety-3115				
	2081 Environmental Engineer II		1 65,424		
	2073 Environmental Engineer III				1 72,156

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	41-Department of Public Health				

Commissioner's Office-3005 0313 Assistant Commissioner

Fiscal Administration-3010 0124 Finance officer 0124 Finance Officer 0124 Finance officer 0124 Finance Officer

Policy and Planning-3020 2901 Director of Planning, Research and Development

Mobile Service unit-3053 3467 Public Health Administrator in

LESS TURNOVER

1 97,728

1 80,256 1 59,436

181,876

160,636

1103,740

1	59,796	1	77,280
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1,019,338

1,045,654

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Housing and Economic Development				

.0135 For Delegate Agencies	4,684,554	1,606,401
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.9213 Affordable Housing Density Program	4,884,170	6,259,170
------------------------------------------	-----------	-----------

Administration-3035

Finance and Fiscal Operations-4001

1752 Economic Development Coordinator	1 75,000	
0313 Assistant Commissioner		1 92,988

Delegate Agencies-3061

1981 Coordinator of Economic Development	1 106,884	
0313 Assistant Commissioner	1 92,988	
0304 Assistant to Commissioner		1 84,780

Housing Community Programs-3062

0308 Staff Assistant	1 65,220	1 65,436
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Planning and Zoning-3081

zoning Ordinance Administration-4085

0431 Clerk IV	1 50,280	
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
	56-Independent Police Review Authority				

Investigations-3010

0665 senior Data Entry operator	1 41,364	1 45,828
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LESS TURNOVER		292,894 297,358
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	57-Department of Police				

Office of international Relations-3012

9796 Deputy Chief	1 162,012	
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0161 Police Officer	2 78,012	
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9161 Police Officer	2	78,012		
Bureau of Administration-3014				
9171 sergeant			1	90,702
General Support Division-3242				
<u>Evidence and Recovery Property Section-4734</u>				
9752 Commander			1	154,932
<u>Forensic Services Division-3278</u>				
9234 Forensic Firearm/Evidence identification Technician				9 63,480
9108 crimes Surveillance Specialist	37.080H	18.92H	12.380H	18.92H
<u>Bureau of Patrol-3283</u>				
9161 Police Officer	6	78,012		8 78,012
Patrol Services-3286				
<u>District Law Enforcement-4319</u>				
9171 Sergeant	2	90,702		1 90,702
Administration Office of the First Deputy-3430				
9796 Deputy Chief	4	162,012		5 162,012
Organizational Development-3621				
9752 Commander			1	154,932

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

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

Operations-3010

Police Dispatch-4040

8602 Police communications Operator II

8602 Police communications operator n

8602 Police communications operator ii

8 77,784

86 84,000.0

29 01,092 2
16 51,216 1

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	59-Fire Department				
	<u>Departmental Administration-3100 Finance/Payroll-4104</u>				
0124	Finance officer	1	80,256		
0124	Finance Officer	1	59,436		
0124	Finance officer			1	81,876
0124	Finance officer			1	60,636
	<u>Operations-3104</u>				
	<u>Fire suppression and Rescue-4118</u>				
8731	Firefighter	22	50,490	7	50,490
	<u>Emergency Medical Services-4120</u>				
8750	Paramedic	29	50,490	44	50,490
	<u>Administrative Services-3106</u>				
	<u>Personnel-4126</u>				
8748	Paramedic Field Chief	1	126,402		
8725	Commander			1	116,154
1301	Administrative services officer I			1	45,240
0629	Principal Programmer/Analyst			1	97,728
0310	Project Manager	1	97,728		
	<u>Fire Prevention-3112</u>				
	<u>Administration-4144</u>				
0308	Staff Assistant	1	65,220	1	65,436

LESS TURNOVER

14,889,210 14,927,238

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

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

67-Department of Buildings

Information Technology-3012 Data Processing-4059

0308 staff Assistant

LESS TURNOVER

Page 27

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Number

STRIKE

Amount

ADD

Amount

70-Department of Business Affairs and Consumer Protection

.0135 For Delegate Agencies

Administration-3005

Finance and Payroll-4009

0124 Finance officer

0124 Finance officer

Advocacy and Outreach-3010

Cable Municipal channel-4020

3091 Assistant Program Director

1912 Project coordinator

Small Business Center-3012 1981 coordinator of Economic Development 0431 clerk IV

0313 Assistant commissioner 0304 Assistant to commissioner

81,876

63,516

106,884 50,280 92,988

Page 28

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

73-Commission on Animal Care and Control

Administration-3003 0308 Staff Assistant 0308 Staff Assistant

Animal care-3010 3485 Animal Shelter Manager 3485 Animal shelter Manager

LESS TURNOVER

65,436

66,564 414,799

Page 29

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item

Number

Amount

Number Amount

78-Board of Ethics

Administration-3005

0801 EXECUTIVE ADMINISTRATIVE ASSISTANT I

LESS TURNOVER

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Page 30

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount J
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				

Departmental Administration-3004

Office of the commissioner-4000

9679 Deputy commissioner				1	130,000
0318 Assistant to the commissioner		1	49,668		
0308 Staff Assistant		1	65,220	1	65,436

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Administrative Services Division-2006				

Financial Administration-3010

Accounting Services-4015

0381 Director of Administration ii

Page 32

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item
	81-Department of Streets and Sanitation Bureau of Sanitation-2020
.0185	Waste Disposal Services

Sanitation Administration-3042 Executive Pi rection-4030

8184 General Superintendent

Administrative Services-4031 0308 Staff Assistant

Financial Controls-4033

0381 Director of Administration II

Page 33

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item
	81-Department of Streets and Sanitation Bureau of Street Operations-2045
.0157	Rental of Equipment and services

Graffiti Blasters Program-3335 Graffiti Removal-4340

0308 staff Assistant

Page 34

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

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

Finance-3216

Accounting-4214

0124 Finance Officer

0124 Finance Officer

0124 Finance Officer

Accounts Payable-4215

1572 Chief contract Expediter

0381 Director of Administration II

Contracts-3217 0124 Finance officer 0124 Finance officer

Human Resources-3218 Personnel-4218

0308 staff Assistant

0308 Staff Assistant

LESS TURNOVER

67,992

77,280

81,876

1 65,436 203,392

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund 0100

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD		Division
		Number	Amount	Number	Amount	
	84-Chicago of In-House Construction-2155					Transportation

Labor-3256

Bridges-4262

4405 Foreman of Bricklayers

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
	.0029 For Health Maintenance Organization Premiums (hmo) Provided to Eligible Employees and Their Famines				

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

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

Accounting and Financial Reporting-3019 Cost Control-4052

0187 Director of Accounting

0126 Financial officer

0102 Accountant II

0102 Accountant II

LESS TURNOVER

1 99,108

1 63,516 1 53,808

1 76,524 33,812 92,120
Page 38

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	35-Department of Procurement Services				

Contract Management-3012

Professional Services-4115

1562 Contracts Negotiator	1 76,512	
1508 Senior Procurement Specialist		1 76,512

Commodities-4126

1523 Buyer	1 70,380	
1507 Procurement Specialist		1 70,380

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code Department and Item

67-Department of Buildings

Deep Foundation Review-3045 5615 Civil Engineer V 5613 Civil Engineer III

LESS TURNOVER

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount !
	84-Chicago Department of Transportation Division of Engineering-2125				
	General Support-3225				
	0308 Staff Assistant	1	65,220		
	0308 Staff Assistant			1	65,436

LESS TURNOVER

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Library Fund-Maintenance and Operation-0346

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	91-Chicago Public Library				
	Administration and Support Services-3005				
	0676 web Developer/Administrator			1	89,364
	0653 Web Author	1	54,492		
	0426 Operations Support Coordinator - CPL			1	63,276
	0318 Assistant to the Commissioner	1	63,276		
	0309 Coordinator of Special Projects			1	59,796
	LESS TURNOVER			1,808,449	1,903,117

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

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

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	23-Department of Cultural Affairs and Special Events				
	Finance and Administration-3205 0124 Finance Officer				
	Arts Programming 3210 Visual Arts 4280				

0124 Finance officer

0124 Finance Officer

Skilled Trades-4343

7099 Airport Facilities Manager

4546 Director of Facilities

LESS TURNOVER

i I

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AMENDMENT TO 2013 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				
	<u>Enterprise Auditing and Accounting-4054</u>				
0102 Accountant II		3	76,524	2	76,524
0102 Accountant II				1	53,808

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	35-Department of Procurement Services				

Contract Management-3012

Enterprise Procurement-4110

1562 Contracts Negotiator

1562 Contracts Negotiator

1562 Contracts Negotiator

1562 Contracts Negotiator

1523 Buyer

1523 Buyer

1523 Buyer

1508 Senior Procurement Specialist 1508 senior Procurement specialist 1508 Senior Procurement specialist 1508 Senior Procurement Specialist 1507 Procurement Specialist 1507 Procurement specialist

1507 Procurement Specialist

omp Procurement-4111 1562 contracts Negotiator

1508 senior Procurement specialist

Construction-4120

1523 Buyer

1507 Procurement Specialist

88,812 84,780 80,916 66,564 80,916 70,380 54,492

76,512

84,780

88,812 84,780 80,916 66,564 80,916 70,380 54,492

76,512

84,780

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

Chicago-O'Hare International Airport-3015

Administration-4400

0365 Personal Assistant

Departmental Finance-4410 0365 Personal Assistant 0308 Staff Assistant

Skilled Trades-4717 4636 Foreman of Painters 4630 General Foreman of Painters

LESS TURNOVER

1 59,796

1 59,796

1 65,220 1 65,126

1 00,220 1 00,430

1 45.00H 2 45.00H

1 8.666.67M

3,936,018

3,903,118

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Tax Increment Financing

Administration Fund-0B21

STRIKE

Code Department and Item Number Amount Number

54-Department of Housing and Economic Development

Planning and Zoning-3081

Planning and urban Design-4088

1912 Project Coordinator

1441 Coordinating Planner I

LESS TURNOVER

Estimate Of Grant Revenue for 2013 Technical Amendment 1

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

ADD

1,806,832,000

Strike

\$ 1,334,457,50

1,482,908,500 0

\$ 237,469,000 \$214,339,000

\$ 34,660,000 \$31,851,000

\$ 2,799,500 \$2,799,500

\$ 14,500,000 \$14,500,000

\$ 34,495,000 \$30,615,000

\$1,628,562,000

Total Increase/ Decrease

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

ADD

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 1 0925 - Grant Funds

AMOUNT

AMOUNT

AMOUNT**STRIKE****DEPARTMENT AND ITEM****01- Office of The Mayor**

Innovative Delivery Grant Carryover Innovative Delivery Grant

2012 \$

2013 \$

500,000 1,928,000

\$ 2,428,000**CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS****G 2 0925 - Grant Funds****DEPARTMENT AND ITEM****STRIKE
AMOUNT****ADD
AMOUNT****50- Department of Family and Supportive Services**

Shelter Plus Care	2013	\$	11,953,000	\$ 380,000
Shelter Plus Care	2013	\$	380,000	\$ 11,953,000

12,333,000**\$ 12,333,000****CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS****G 3 0925 - Grant Funds****DEPARTMENT AND ITEM****STRIKE
AMOUNT****ADD
AMOUNT****54- Department of Housing and Economic Developing**

IKE Spiegel Lofts and Town Center project	2013	\$	5,500,000	\$
Nationaltrust Preservation Digitization	2013	\$	5,000	\$

\$5,505,000\$

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS**G 4 0925 - Grant Funds****DEPARTMENT AND ITEM****STRIKE
AMOUNT****ADD
AMOUNT****57- Department of Police**

Juvenile Block Grant	2013	\$	195,000	\$ 196,000
Community Based Violence Prevention				

Community Based Violence Prevention Demonstration program	2013	\$	1,500,000	\$		
Criminal Justice Research- Practitioner Fellowship Placement Program	2013	\$	50,000	\$		
Bulletproof Vests Partnership	2013	\$	689,000	\$	114,000	
<u>Bulletproof Vests Partnership Carryover</u>	<u>2012</u>	<u>\$</u>	<u>67,000</u>	<u>\$</u>	<u>67,000</u>	
				\$	756,000	\$ 181,000
			2,501,000		\$ 377,000	

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS

G 5 0925 - Grant Funds

DEPARTMENT AND ITEMSTRIKE
AMOUNTADD
AMOUNT

84- Chicago Department of Transportation

Surface Transportation-Construction Federal 2013 \$ 108,915,000 \$

47,501,000

Surface Transportation-Construction State 2013 \$ 10,912,000 \$

Congestion Mitigation Air Quality-Federal 2013 \$ 151,378,000 \$

105,324,000

Congestion Mitigation Air Quality-State 2013 \$ 5,983,000 \$ 40,000

High Priority/SAFETEA-LU Federal 2013 \$ 9,800,000 \$ 7,150,000

High Priority/SAFETEA-LU State 2013 \$.850,000 \$ 730,000

Cook County Highway Program , 2013 \$ 4,100,000 \$ 1,796,000

ARRA- Chicago Area Alternative Fuels
Deployment Project-Carryover 2013 \$ 5,000,000 \$ 1,120,000

Surface Transportation Program- Engineering-

State 2013 \$ 6,156,000 \$

Surface Transportation Program- Engineering-

Federal 2013 \$ 29,536,000 \$ 2,000,000

Surface Transportation Program- Enhancement

Surface Transportation Program- Enhancement

Federal	2013	\$	20,695,000	\$ 17,523,000
			<u>\$ 353,325,000</u>	<u>\$ 183,184,000</u>

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS
~~STRIKE~~
DEPARTMENT AND ITEM

G 6 0925 - Grant Funds
ADD
AMOUNT AMOUNT

91-Chicago Public Library

Illinois Library Development Per Capita and Area	2012	\$	5,390,000	\$ 6,306,000
			<u>\$ 5,390,000</u>	<u>\$ 6,306,000</u>

2012 \$ 5,390,000

2013 \$ 376,092,000

2012 2013

\$ 916,000.00 \$ (178,270,000)

. SECTION 13. 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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Office of Budget and Management
CITY OF CHICAGO

November 5, 2012

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 portions of the 2013 Annual Appropriation Ordinance and the Year XXXIX Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours.

Alexandra
Director

Holt

Budget

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

CHICAGO, November 8, 2012

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration the Mayor's Budget Recommendations presented herewith and the Annual Appropriation Ordinance of the City of Chicago for the Year 2013, as amended, for the year beginning January 1, 2013, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the Annual Appropriation Ordinance of the City of Chicago for the Year 2013, as amended, transmitted herewith.

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

 members of the Committee with dissenting vote(s).

Carrie M. Austin Chairman