

Legislation Text

File #: O2012-8006, Version: 1

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

'0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM

\$ 31,352,000

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 0621- Tax Increment Financing

Administration Fund

			STR	RIKE ADD		
PAGE	CODE DEPARTMENT AND ITEM	NUMBER	Al	MOUNT	NUMBER	AMOUNT
34	Tax Increment Financing Administrative Reimburse	ement	\$	9,004,000		\$ 9,215,000
	Total appropriable revenue Total appropriable for charges and expenditures		\$ \$	9,004,000 9,004,000 T TO 2013 BI		\$ 9,215,000 \$ 9,215,000 COMMENDATIONS
				110 2010 80		
Corpor	ate Fund-0100	OTDU	-			
		STRIK	E			
Code	Department and Item	Number	A	mount Numbe	ər	
	01-Office of the Mayor					
9637 A	Office of the Press Secretary-3015					
						Page 2
	AMENDMENT TO 2013	BUDGET REC	ON	IMENDATION	IS	
Corpor	ate Fund-0100		_			
		STRIK	E			ADD
'Code	Department and Item	Number	Α	mount	Numbe	r Amount
	06-Department of Innovation and Technology					
	Postage For Professional Services for Information Technology Maintenance			1,027,000 2,0 5,406,518 6,4		

Page 4 Amount
Page 4
Page 4
1
9,928 69,684 1.08,717 108,086
601 Alderman
Page 3
1 93,912
1 87,660
,
1 115,008

.0140	15-City Council Legislative Inspector General-2015 For Professional and Technical services and othe Third Party Benefit Agreements	r	260,000 3	54,000	Page 5
	AMENDMENT TO 2013	BUDGET REC	OMMENDATIO	NS	
Corpor	rate Fund-0100				
		<u>STRIKE</u>		<u>_A</u>	
[Code	Department and Item	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount </u>
	15-City Council				
	Committee on Committees, Rules and Ethics-2245				
	.0000 Personnel services		157,960 16	39,960	Page 6
	AMENDMENT	TO 2013 BUDG	GET RECOMMEN	IDATIONS	
Corpor	rate Fund-0100				
•		STRIP	KE ADD		
Code	Department and Item	Number	Amount	Number An	nount
	15-City Council City Council Legislative Reference Bureau-2295				
	.0000 Personnel Services		356,209 33	37.081	
.0100	contractual services		24,000 12	,	

Page 7

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corpo	rate Fund-0100	STRIKE	STRIKE ADD			
Code	Department and Item 27-Department of Finance City Comptroller-2011	Number	Amount	Number Amount		
	Fiscal Administration-3011					
	0308 Staff Assistant	1	65,220	1 65,436		

1

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corpo	rate Fund-0100	STF	RIKE ADD	
Code	Department and Item 27-Department of Finance Accounting and Financial Reporting-2012	Number	Amount	Number Amount
	Accounting and Financial Reporting-3019 General Accounting-4051			
0190	Accounting Technician II	1 :	57,828	
0124 F	Finance Officer	28	80,256	
0124 F	Finance Officer			2 81,864
0104	Accountant IV			1 65,424
	Grant and Project Accounting-3041			
	Miscellaneous Federal Funds-4053			
0104	Accountant IV	1	65,424	
	Project Accounting-4056			
0187	Director of Accounting	1	104,772	1 93,024
	<u>UMTA / IDOT-4076</u>			
0187	Director of Accounting	1	100,716	
0126	Financial Officer			1 63,516
				Page 9
Corpo	AMENDMENT	TO 2013 BUD	GET RECOMMENI	DATIONS
-			RIKE ADD	
Code	Department and Item 27-Department of Finance Financial Strategy and Operations-2015	Number	Amount	Number Amount
I	Financial Strategy-3016 Employee Benefits Management-4079			
0308 S	Staff Assistant			
I	Financial Operations-3017			
	Cash Management and Disbursements-4026			
0190 A	accounting Technician II			
	Payroll Systems and Operations-4036			
1912 P	Project Coordinator			
0197 S	Supervisor of Disbursements			

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0121 P	ayroll Administrator								
1	65,220	1	65,436						
1	57,828	2	57,828						
1	80,916	1	54,492						
1 77,28	0					1 Page 10	93,024		
AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code Department and Item 27-Department of Finance Revenue Services and Operations-2020									
	ax Policy and Adn		56 Tax PoHcv-	4662					
0146 M	anager of Tax Poli	су							
			St	reet Operations	s-3157				
	Field Support								
	aborer - Parking ope	erations							
9528 La	aborer - B0E					Page 11			
			AMEN	DMENT TO 2013 E	BUDGET RECOMME	NDATIONS			
Corpora	te Fund-0100			et D	IKE ADD				
Code	Department and Item			Number	Amount	Number Amount			
	30-Department of A	dministrative Hea	arings						
	Office of the Director <u>Support Servi</u>								
0302 A	dministrative Assista	ant II		1	52,740	1 57,828			
	Operational Services <u>Consumer an</u>	-3015 d Environmental	Division-4350						
0308 S	taff Assistant			16	5,220				
0308 S	taff Assistant					1 65,436			
	Municipal Hea	rings Division-4	400						

0308 Staff Assistant	1 6	5,220						
0308 Staff Assistant			1 65,436					
0302 Administrative Assistant II	1	57,828	1 52,740					
LESS TURNO	VER			96,109 96,541				
			Page 12					
AMENDMENT TO 2013 BUDGET RECOMMENDATIONS								
Corporate Fund-0100	STRI	KE ADD						
Code Department and Item 31-Department of Law	Number	Amount	Number Amount					
Administration-3006 <u>corporation counsel's office-4005</u>								
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-3	144							
1689 Administrative Assistant to Deputy Corporation Counsel	i	72,012	1 70,992					
			Page 13					
A	MENDMENT TO 20	13 BUDGET RECOM	IMENDATIONS					
Corporate Fund-0100	STRI	KE 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								
			Page 14					
AMENDI Corporate Fund-0100	MENT TO 2013		IENDATIONS					
	STR	IKE ADD						
<u>Code Department and Item</u> 35-Department of Procurement Services	<u>Number</u>	<u>Amount</u>	Number Amount					
33-Department of Procurement Services			Page 15					
AMENDMENT TO 2013 BUDGET RECOMMENDA Corporate Fund-0100 Amount	ATIONS							

STRIKE
Code Department and Item
35-Department of Procurement Services
Contract Management-3012
<u>Shared support services-4025</u> 69,684
84,780 76,512
0378 Administrative supervisor
0310 Project Manager
Professional services-4115 1562 contracts Negotiator 1562 Contracts Negotiator 1508
Senior Procurement Specialist 1508 Senior Procurement specialist
88,812 77,280 73,752 70,380
Constructi on-4120 1562 Contracts Negotiator 1523 Buyer 1523 Buyer 1523 Buyer
1508 Senior Procurement specialist 1507 Procurement specialist 1507 Procurement Specialist
1507 Procurement specialist
84,780 76,512 63,516
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
88,812 80,916 63,516
Work Services-4125 1562 Contracts Negotiator 1562 Contracts Negotiator 1523 Buyer
1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1507 Procurement

STRIKE

Specialist Commoditi es-4126

ADD Amount

70,380

88,812 77,280 73,752 70,380

84,780 76,512 63,516

88,812 80,916 63,516

STRIKE ADD

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Code Department and Item 35-Department of Procurement Services	Number	Amount	Number Amount	
<u>Contract Management-3012 Commodi ti</u> <u>es-4126</u>				
1523 Buyer	! 54	,492		
1507 Procurement Specialist			1 54,492	
Capital Equipment-4130				
1523 Buyer	1 7(0,380		
1523 Buyer	! 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

Corpo	rate Fund-0100							
-		KE ADD						
Code	Department and Item	Number	Amount	Number Amount				
	38-Department of Fleet and Facility Man Finance and Administration-2103	agement Bureau of						
Finance and Administration-3110 Finance and Accounting-4139								
0124 F	inance Officer							
0124 F	inance Officer							
0104 A	ccountant IV							
0102 A	Accountant II							

1

1	80,256								
			181,876						
2	65,424	1	65,424						
			153,808						
								Page 18	
			AMEN	DMENT TO	2013 BUDGET	RECOMMENDA	TIONS		
-	orate Fund-0100								
Code	Department and Item 38-Department		of	Fleet	and	Facility	Management	Bureau	of
	Facility Manager	ment-21		i loot	unu	i donity	managomont	Buroud	01
	Architecture and C	onstruct	ion-3102 1	rades-4115	<u>i</u>				
4765 s	sprinkler Fitter								
	Trades-4119	<u>)</u>							
4765 s	prinkler Fitter								
LESS	TURNOVER							Page 19	
					ENT TO 2013 B		MENDATIONS		
Corpo	orate Fund-0100								
[Code	Department and Iter	n			S Number	TRIKE ADD Amount	Number Amou	nt	
looge	38-Department of		and Facili	ty Manage					
	Asset Managem								
	Environmer	ntal Heal	th and Sa	ety-3115					
	2081 Enviro	onmenta	I Engineer	П		1 65,424			
2073	Environmental Eng	jineer III					1 7	2,156 Page 20	
			AMEND	MENT TO 20	13 BUDGET RE	COMMENDATIONS			
Corpo	rate Fund-0100					STRIKE		ADD	
Code	Department and Item	า			Number	Amount	Number	Amount]	
	41-Department of		ealth						
	Commissione	r's Office-	3005 0313	Assistant Co	mmissioner				
	Fiscal Admini	stration-3	010 0124 F	inance office	0124 Finance of	icer 0124 Finance C	Officer 0124 Finance offi	cer	
	Policy and Pla	anninq-30	020 2901 Di	rector of Plan	ning, Research a	nd Development			

Mobile Service Unit-3053 3467 Public Health Administrator III

LESS TURNOVER

1 97,728

1 80,	256 1 59,436							
		18	1,876					
		16	0,636					
		11	03,740					
1	59,796	1	77,280					
						4 040 000		
						1,019,338	Page 21	1,045,654
			AMEND	IENT TO 201	3 BUDGET R	ECOMMENDATIONS		
Corp	orate Fund-0100)		S	TRIKE ADD			
[Cod	e Department a	nd Item		Number	Amo	unt Number	Amount	
	54-Departme	nt of Housing and E	conomic Development					
.013	5 For Delegate A	gencies		4,684,554 1,606,401				
.921	3 Affordable Hou	sing Density program	n	4,884,170 6,259,170				
	Administration	2025						
		e and Fiscal operati	ons-4001					
175		lopment coordinator			1 75,000			
	3 Assistant Comm				0,000		1 92,988	
	Delega	te Aqencies-3061						
	1981 C	coordinator of Econo	mic Development		1 106,884			
031	3 Assistant Comn	nissioner			1 92,988			
0304	4 Assistant to Cor	nmissioner					1 84,780	
	Housin	g community Progra	ams-3062					
	0300 6	taff Assistant			1	65,220	1 65,436	
	0300 2	nan Assistant				00,220	100,400	

Planning and Zoning-3081 j Zoning Ordinance Administration-4085

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0431 Clerk IV		1 50,	280	Page 22
AM	ENDMENT TO	2013 BUDG		-
Corporate Fund-0100		OTDIK	(E ADD	
[Code Department and Item 56-Independent Police Review Author		umber	Amount	Number Amount
Investigations-3010				
0665 Senior Data Entry Operator		1	41,364	1 45,828
LESS	TURNOVER			292,894 297,3 Page 23
	AMENDMENT	TO 2013 BUD	GET RECOMMEND	ATIONS
Corporate Fund-0100		STRIKI	E ADD	
[Code Department and Item 57-Department of Police	Number		Amount	Number Amount
Office of international Relations-3012				
9796 Deputy Chief		1 162	2,012	
9161 Police Officer		2 78,	012	
Bureau of Administration-3014				
9171 Sergeant				1 90,702
General Support Division-3242 Evidence and Recovery Property Secti	ion-4734			
9752 Commander				j 154,932
Forensic Services Division-3278 9234 Forensic Firearm/Evidence Identification Technician				9 63,480
9108 Crimes Surveillance Specialist		37.080H	18.92H	12.380H 18.92H
Bureau of Patrol-3283				
9161 Police Officer		6	78,012	8 78,012
Patrol Services-3286 District Law Enforcement-4319				
9171 sergeant		2	90,702	1 90,702

STRIKE ADD [Code Department and Item Number Amount 58-Office of Emergency Management and Communications Number Amount Operations-3010 Police Dispatch-4040 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police St,216 Police St,216 7,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS STRIKE ADD TOTOS STRIKE ADD Young and Number Amount				
Organizational Development-3621 9752 Commander 1154,932 202 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS STRIKE ADD Commander Number Amount Number Amount STRIKE ADD Commander Number Amount Number Amount Solution of Department and Item Number Amount Number Amount Solution of Department and Communications Operations-3010 Police Dispatch-4040 MENDMENT FO 2018 EDGET RECOMMENDATIONS Solution of Department and Communications Operator II 829 16 TAMENDMENT FO 2013 BUDGET RECOMMENDATIONS Page 20 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Page 20 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Page 20 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Page 20 STRIKE ADD TOPOTOL STRIKE ADD TOPO TO TOTOL STRIKE	Administration Office of the First Depu	uty-3430		
AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount S8-Office of Emergency Management and Communications Operations-3010 Police Dispatch-4040 8602 Police Communications Operator II 8602 Police Communications Operator II 829 16 7,784 61.692 51,216 728 18 77,784 61.692 51,216 Tyr,784 61.692 Tyr,784 Tyr,784 61.692 Tyr,784 Tyr,784 Tyr,784 Tyr,784 Tyr,784 T	9796 Deputy Chief	4	162,012	5 162,012
AMENDMENT TO 2013 BUDGET RECOMMENDATIONS STRIKE ADD Code Department and Item Number Amount Number Amount Soffice of Emergency Management and Communications Department and Item Number Amount Number Amount Soffice of Emergency Management and Communications Department and Item Number Amount Number Amount Soffice of Emergency Management and Communications Department and Item Number Amount Number Amount Begration=3010 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 829 16 77.784 61.692 51,216 Tempet To 2013 BUDGET RECOMMENDATIONS Tempet To 2013 BUDGET RECOMMENDATIONS STRIKE ADD Total Strike ADD Total Strike ADD STRIKE ADD	Organizational Development-3621			
AMENDMENT TO 2013 BUDGET RECOMMENDATIONS TRIKE ADD Code Department and Item Number Amount Se-Office of Emergency Management and Communications Operations-3010 Police Dispatch-4040 3602 Police Communications Operator II 3602 Police Server II 3602 Police Communications Operator II 37784 61,692 51,216 728 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 720 18 728 18 729 16 728 18 729	9752 Commander			
Corporate Fund-0100 STRIKE ADD Code Department and Item Number Amount Number Amount 58-Office of Emergency Management and Communications Department and Item Number Amount Number Amount Operations-3010 Police Dispatch-4040 Police Dispatch -4040 Police Communications Operator II Police Communications Operator II 8602 Police Communications Operator II B802 Police Communications Operator II Police Communications Operator II 829 16 77,784 61,692 51,216 Page 25 728 18 Page 25 77,784 61,692 51,216 Page 25 STRIKE ADD Comporter Fund-0100. STRIKE ADD Younge Communications Operator II	AME			_
Reduce Department and Item Number Amount Number Amount 58-Office of Emergency Management and Communications Operations-3010 Police Dispatch-4040 3602 Police Communications Operator II 3603 Police Communications Operator II 3604 Police Communications Operator II 37,784 61,692 51,216 Page 25 Page 26 Police Police Fund-0100. STRIKE ADD Yorke Communications Operator II				Anono
58-Office of Emergency Management and Communications Operations-3010 Police Dispatch-4040 3602 Police Communications Operator II 3602 Police Communications Operator II 8602 Police Communications Operator II 829 16 72,784 61,692 51,216 728 18 77,784 61,692 51,216 728 18 72,784 61,692 51,216 726 100 Corporate Fund-0100. STRIKE ADD Yumber Amount Number Amount Number Amount	Code Department and them			
Operations-3010 Police Dispatch-4040 8602 Police Communications Operator II 8602 Police Communications Operator II 8602 Police Communications Operator II 829 16 77,784 61,692 51,216 728 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS STRIKE ADD Corporate Fund-0100. STRIKE ADD Number Amount Number Amount			Amount	Number Amount
Police Dispatch-4040 8602 Police Communications Operator II 8602 Police Communications Operator II 8602 Police Communications Operator II 829 16 77,784 61,692 51,216 728 18 77,784 61,692 51,216 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Page 25 Corporate Fund-0100. STRIKE ADD Yumber Amount Number Amount				
Police Dispatch-4040 3602 Police Communications Operator II 3602 Police Communications Operator II 3602 Police Communications Operator II 8 29 16 77,784 61,692 51,216 7 28 18 77,784 61,692 51,216 728 18 77,784 61,692 51,216 728 18 727,784 61,692 51,216 728 18 727,784 61,692 51,216 728 18 727,784 61,692 51,216 TRIKE ADD STRIKE ADD Yumber Amount Number Amount	Operations-3010			
3602 Police Communications Operator II 3602 Police Communications Operator II 8 29 16 77,784 61,692 51,216 77,784 61,692 51,216 77,784 61,692 51,216 Pege 26 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. Corporate Fund-0100. STRIKE ADD Code Department and Item Number Amount Number Amount				
3602 Police Communications Operator II 8 29 16 77,784 61,692 51,216 7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. Corporate Fund-0100. Corporate Fund-0100. STRIKE ADD YCode Department and Item Number Amount Number Amount	3602 Police Communications Operator II			
8 29 16 77,784 61,692 51,216 7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD YCode Department and Item Number Amount Number Amount	3602 Police Communications Operator II			
77,784 61,692 51,216 7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD Code Department and Item Number Amount Number Amount	8602 Police Communications Operator II			
77,784 61,692 51,216 7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount				
7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount	8 29 16			
7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount				
7 28 18 77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount	77.784 61.692 51.216			
77,784 61,692 51,216 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount				
77,784 61,692 51,216 Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount	7 00 10			
Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount	7 20 10			
Page 25 AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount				
Corporate Fund-0100. STRIKE ADD 'Code Department and Item Number Amount Number Amount	77,784 61,692 51,216			Page 25
STRIKE ADD Code Department and Item Number Amount Number Amount	AM	IENDMENT TO 2013 BUD		IDATIONS
Code Department and Item Number Amount Number Amount	Corporate Fund-0100.	STE		
59-Fire Department	Code Department and Item 59-Fire Department			Number Amount
	Departmental Administration-3100 Fi	nance/Payrol1-4104		
Departmental Administration-3100 Fi nance/Payrol1-4104				

0124 Finance officer

0124 Finance Officer

0124 Finance officer

0124 Finance Officer

Operations-3104

Fire Suppression and Rescue-4118

8731 Firefighter

Emergency Medical services-4120

8750 Paramedic

Administrative Services-3106 Personnel-4126

8748 Paramedic Field Chief

8725 commander

1301 Administrative Services Officer I 0629 Principal Programmer/Analyst 0310 Project Manager

Fire Prevention-3112 Administration-4144

0308 staff Assistant

1 80,256 1 59,436

50,490

50,490

126,402

97,728

65,220

1 81,876 1 60.636			
50,490			
50,490			
116,154 45,240 97,728			
65,436			
LESS TURNOVER			Page 26
AMENE Corporate Fund-0100 [Code Department and Item 67-Department of Buildings	DMENT TO 2013 STRI Number	BUDGET RECOM IKE ADD Amount	IMENDATIONS Number Amount
Information Technology-3012 Data Processing- 4059			
0308 Staff Assistant LESS TURNOVER			
AMENDMENT TO 2013 BUDGET RECOMMENDATION	IS		Page 27
STRIKE Code Department and Item		Department of Bu	isiness Affairs and Consumer Protection
.0135 For Delegate Agencies Administration-3005			
Finance and Payroll-4009			

0124 Fin	nance officer			
0124 Fin	nance Officer			
A	dvocacy and Outreach-3010			
				Cable Municipal channel-4020
3091 As	sistant Program Director			
1912 Pro	oject Coordinator			
	Small Business Center-3012 1981 coordinat	tor of Economic D	evelopment 0431	I Clerk IV
0313 As	sistant Commissioner 0304 Assistant to Commiss	sioner		
	81,876			
	01,070			
1	63,516			
1	106,884			
1	50,280			
1	92,988			Page 28
	AMEND	MENT TO 2013		_
Corpora	ate Fund-0100			
Code	Department and Item	Number	KE ADD Amount	Number Amount
	73-Commission on Animal Care and Control			
	Administration-3003 0308 Staff Assista	nt 0308 Staff As	sistant	
	Animal Care-3010 3485 Animal Shelter Ma	anager 3485 Ani	mal Shelter Man	ager
LESS T	URNOVER			Page 29
	AMENDMEN	NT TO 2013 BUD		
Corpora	ate Fund-0100		KE ADD	
Code	Department and Item	Number	Amount	Number Amount

78-Board of Ethics

File #	: O2012-8006, Versio r	n: 1				
	Adnri ni strati on-3	<u>3005</u>				
0801	EXECUTIVE ADMINIST	TRATIVE ASSI	STANT I		1 4	1,220
		LESS	TURNOVER			20,808 62,028 Page 30
		AMENDM	ENT TO 2013 BUDG		DATIONS	
Corpo	rate Fund-0100					
Code	Department and Item					
	81-Department Office-2005	of	Streets	and	Sanitation	Commissioner's
			Departmental Adı	ninistration-3004		
					<u>office of t</u>	he Commissioner-4000
9679 E	Deputy Commissioner					
0318 A	Assistant to the commis	sioner				
	Staff Assistant					
49,668	65,220					

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corpor	ate Fund-0100				STRIKE ADD
Code	Department and Item	Number	Amount	Number Amount	
	81-Department of Streets and Sanitation Administr Services Division-2006	rative			
	Financial Administration-3010 Accounting services-4015				
0381	Director of Administration II	i (59,796		

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

.Code Department and Item 81-Department of Streets and Sanitation Bureau of Sanitation-2020 .0185 waste Disposal services

Sanitation Administration-3042

i

Executive Pirection-4030

8184 General superintendent

Administrative Services-4031 0308 Staff Assistant

Financial Controls-4033 0381 Director of Administration II

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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

ADD _ Amount

1,621,742

Graffiti Blasters Program-3335 Graffiti Removal-4340

0308 Staff Assistant

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS STRIKE

[Code Department and Item

84-Chlcago Department of Transportation Division of Administration-2115

Finance-3216

Accounti nq-4214

- 0124 Finance Officer
- 0124 Finance Officer

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

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STR			
Code Department and It	tem	Number	Amount	Number Amount	
84-Chicago	Department	of	Transportati	on Division	of
In-House Constru	ction-2155				

Labor-3256

Bridges-4262

4405 Foreman of Bricklayers

Accounts Pavable-4215

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

99-Finance General

STRIKE ADD

Number Amount

Number Amount

.0029 For Health Maintenance Organization Premiums (HMO) . Provided to eligible Employees and Their Families

90,225,070 89,284,055

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

i

Water Fund-0200

[Code Department and Item 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

63,516 53,808

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Amount

Water Fund-0200			
	STR	IKE ADD	
[Code Department and Item	Number	Amount	Number Amount
35-Department of Procurement Services			
(Contract Manageme	ent-3012	
			Professional services-4115
1562 Contracts Negotiator 1508 Senior Procurement	<u>Specialist Commodi</u>	<u>ti es-4126</u>	
1523 Buyer			
1507 Procurement Specialist			
			Page 39
АМЕ	NDMENT TO 2013	BUDGET RECO	MMENDATIONS
Vehicle Tax Fund-0300	ете		
	214		

[Code Department and Item 67-Department of Buildings

Deep Foundation Review-3045 5615 Civil Engineer V 5613 Civil Engineer III

LESS TURNOVER

Page 40

Number Amount

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Number

Vehicle Tax Fund-0300

'Code Department and Item

File #: O2012-8006, Versior	1 : 1				
84-Chicago Engineering-2125	Department	of	Transportatio	n Division	(
General Support-3	225 0308 Staff Assistar	nt 0308 Staff Assist	ant		
ESS TURNOVER					
	AMENDMENT TO 2	013 BUDGET RECO	MMENDATIONS Libr	ary Fund-Maintenance and	
Operation-0346 STRIKE					
[Code Department and Item 91-Chicago Public Librar	у	Number	Amount Number		
Administration and S	Support Services-3005 067	76 Web Developer/Ad	ministrator		
0653 Web Author		1-	54,492		
0426 Operations Support coordina					
0318 Assistant to the Commission	er	1 6	3,276		
0309 Coordinator of Special project	ts				
				LESS TURNOVER 1,808,449 Page 42	
			ECOMMENDATION	IS	
Special Events and Municipal	Hotel Operators' Occ	upation Tax Fund STF		ADD	
[Code Department and Item 23-Department of Cult		Number ial Events	Amount	Number Amount	
Finance and Adm	inistration-3205 0124	Finance officer			
Arts Programming-3210	Visual Arts-4280				
1756 Cultural Affairs coordinato	r ii				
0715 Curator of Exhibits					
0715 Curator of Exhibits					
60,636					
2 54,492 1 67,224					

64,752

54,492 70,380 54,492

LESS TURNOVER

Specia	AMENDMENT TO 2013 I Events and Municipal Hotel Operators' Occupati	on Tax Fund-03	55		400
Code	Department and Item	Number	<u>RIKE</u> Amount	Number Amount	<u>ADD</u>
	48-Mayor's Office for People with Disabilities				
	Employment-3030				
	Employment services-4025				
1770 I	Program coordinator	2 45,3	72		
0015 \$	Schedule Salary Adjustments 2,208				
			LESS TURNOVE	2 13 612	
				Page 44	
	AMENDMENT TO 2013 B	UDGET RECOMM	ENDATIONS Chicag	o Midway Airport Fund-	0610
[Code	Department and Item	OTTAIL			
	85-Department of Aviation Chicago Midway Airport-				
	2010				
			Chicago M	lidway Airport 2010 Ada	ai ai atration 1200
0124 Ei	nance officer		<u>Chicago M</u>	lidway Airport-3010 Adn	ni ni stration-4300
0124 Fi	nance Officer				
				SI	killed Trades-4343
7099 Ai	rport Facilities Manager				
4546 Di	rector of Facilities				
LESS	IURNOVER				
				Page 45	
	AMENDMENT TO 2013	BUDGET RECO	MMENDATIONS		
Chicag	o O'Hare Airport Fund-0740	STRIKE			
<u>Code</u>	Department and Item	Number	Amount	Number Amount	
	27-Department of Finance Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019 Enterprise Auditing and Account!nq-4054				

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File #: O2012-8006, Version: 1				
0102 Accountant II	3	76,524	2	76,524
0102 Accountant II				
				Page 46
	MENT TO 2013 BUDGET RECC	MMENDATIONS C	hicago	
O'Hare Airport Fund-0740	STR	IKE ADD		
.Code Department and Item 35-Department of Procurement	Number t Services	Amount	Number	Amount _j
Contract Management-3012			Enter	orise Procurement-411
1562 contracts Negotiator				
1562 Contracts Negotiator				
1562 Contracts Negotiator				
1562 Contracts Negotiator				
1523 Buyer				
1523 Buyer				
1523 Buyer				
1508 Senior Procurement Specialist 1508 Se	enior Procurement Specialist	1508 Senior Pro	curement Specialis	st 1508 Senior Procuremer
Specialist 1507 Procurement Specialist 1507 Proc	curement Specialist			
1507 Procurement Specialist				
OMP Procurement-4111 1562 contr	racts Negotiator			
1508 Senior Procurement Specialist				
	Construction-4	120		
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

	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

File #: 02012-800	6 Version: 1		
65,220	1 65,436		
45.00	1 2 45.00H		
8.666.67M			
3,936,018	3,903,118		
	AMENDMENT TO 20	2013 BUDGET RECOMMENDATIONS Tax Increment Financing	
dministration Fun	d-0B21	STRIKE	
[Code Department ar	d Item	Number Amount Number	
54-Departm	ent of Housing and Economic Dev	velopment	
Planning an	d Zoning-3081		
<u>Planni</u>	ng and Urban Desiqn-4088		
1912 Project Coordina	tor		
1441 Coordinating Pla	nner l	1 78,000	
ESS TURNOVER			
ncome Grant Proູ		rivate Agencies Community Development Block Grant Program Federal Government	
Strike \$ 1,482,908,500 \$ 237,469,000 \$ 34,660,000 \$ 2,799,500 \$ 14,500,000 \$ 34,495,000 \$ 1,806,832,00	\$1,334,457,500 \$214,339,000 \$31,851,000 \$2,799,500 \$14,500,000 \$30,615,000 \$1,628,562,000		
Total Increase/ Do ADD		DGET RECOMMENDATIONS	
CORRECTION AMOUNT AMOUNT	S AND REVISIONS OF 2013 BU	UDGET RECOMMENDATIONS G 1 0925 - Grant Funds	
		STRIKE	

DEPARTMENT AND ITEM

01- Office of The Mayor

Innovative Delivery Grant Carryover Innovative Delivery Grant

2012 \$ 500,000

2013 \$ 1,928,000

<u>\$ 1,928,000</u>

CORRECTIONS AND REVISIONS OF 2013	S	COMMENDATIONS STRIKE ARTMENT AND ITEM	G 2 0925 - Grant F <u>ADD</u>	unds AMOUNT AMOUNT
	DEPA			AMOUNT AMOUNT
50- Department of Family and Supportive Ser	vices			
Shelter Plus Care	2013 \$	11,953,000	\$ 380,000	
Shelter Plus Care	2013 \$	380,000	\$ 11,953,000	
	9	<u>\$ 12,333,000</u>	<u>\$ 12,333,000</u>	
CORRECTIONS AND REVISIONS OF	2013 BUDGE	ET RECOMMENDAT	TIONS G 3 0925	- Grant Funds
		STRIKE	ADD	
DEPARTMENT AND ITEM	<u> </u>	AMOUNT	<u>AMOUNT</u>	
54- Department of Housing and Economi	c Developin	a		
	•	0		
IKE Spiegel Lofts and Town Center project	2013 \$	5,500	,000 \$	
Nationaltrust Preservation Digitization	2013 \$	5,000) \$	
	ę	\$5,505,000\$		
CORRECTIONS AND REVISIONS OF 2013	BUDGET RE	COMMENDATIONS	G 4 0925 - Grant F	unds
DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT	
	-			
57- Department of Police				
Juvenile Block Grant Community Based Violence Prevention	2013 \$	195,000	\$ 196,000	
Demonstration program	2013 \$	1,500,000 \$		
Criminal Justice Research- Practitioner Fellowship Placement Program	2013 \$	50,000 \$		
reliowship Placement Program	2013 φ	50,000 \$		
Bulletproof Vests Partnership	2013 \$	689,000	\$ 114,000	
Bulletproof Vests Partnership Carryover	2012 _\$	<u>67,000</u>	<u>\$</u> <u>67,0</u>	
			\$ 756	5,000 \$ 181,000
		2,501,000	\$ 377,000	

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 5 0925 - Grant Funds AMOUNT AMOUNT

DEPARTMENT AND ITEM

84- Chicago Department of Transportation

Surface Transportation-Construction Federal 2013 \$108,915,000

Surface Transportation-Construction State

\$ 105,324,000 \$ 40,000 \$ 7,150,000

High Priority/SAFETEA-LU State Cook County Highway Program ARRA- Chicago Area Alternative Fuels Deployment Project-Carryover

Surface Transportation Program- Engineering-State

Surface Transportation Program- Engineering-Federal Surface Transportation Program- Enhancement-Federal . 850,000 4,100,000

5,000,000 6,156,000

2013 \$

2013 \$ 29,536,000 2013 \$ 20,695,000 \$730,000 \$1,796,000

\$1,120,000

\$

\$ 2 000 000 \$ 17 523 000

\$ 2,000,000 \$ 17,523,000				
<u>\$ 353,325,000</u>				
V"				
CORRECTIONS AND REVISIONS OF 201		<u>STR</u>		G 6 0925 - Grant Funds <u>ADD</u> AMOUNT AMOUNT
91-Chicago Public Library				
Illinois Library Development Per Capita and Area	2012	\$	5,390,000	\$ 6,306,000

STRIKE ADD

	<u>\$ 5,390,000</u>	<u>\$ 6,306,000</u>
<u>2012</u>	<u>\$ 5,390,000</u>	<u>\$ 6,306,000</u>
<u>2013</u>	<u>\$ 376,092,000</u>	<u>\$ 197,822,000</u>

2012 2013

\$ 916,000.00 \$ (178,270,0007

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 a series of amendments to the proposed Year 2013 Annual Appropriation Ordinance, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the series of amendments transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

Carrie M. Austin Chairman