



## Office of the City Clerk

City Hall  
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Room 107  
Chicago, IL 60602  
[www.chicityclerk.com](http://www.chicityclerk.com)

### Legislation Text

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File #: SO2013-8376, Version: 1

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City of Chicago

# 2014 Budget Recommendations

Mayor Rahm Emanuel

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Chicago, Illinois for their Annual Budget beginning

January 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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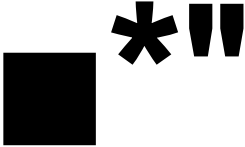
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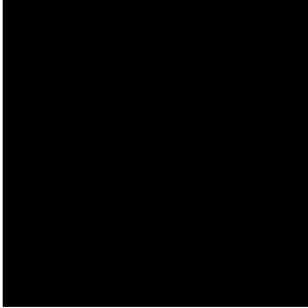
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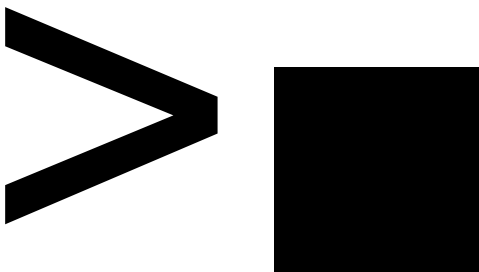
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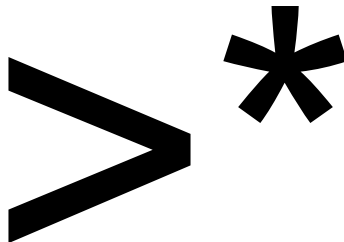
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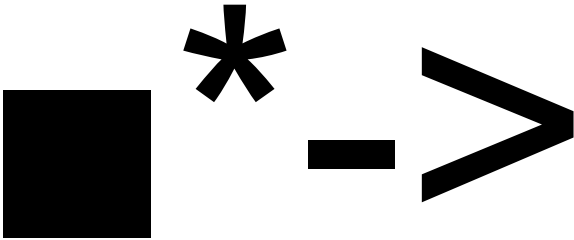
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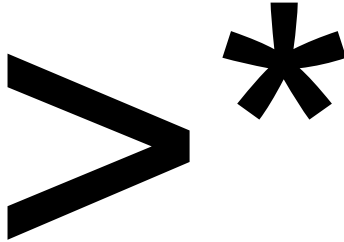
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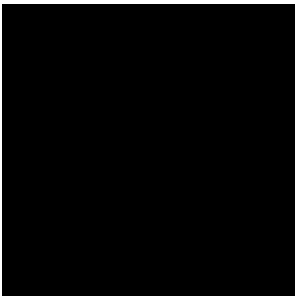


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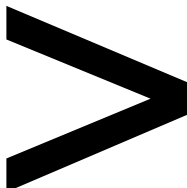
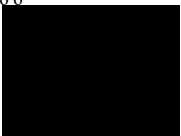
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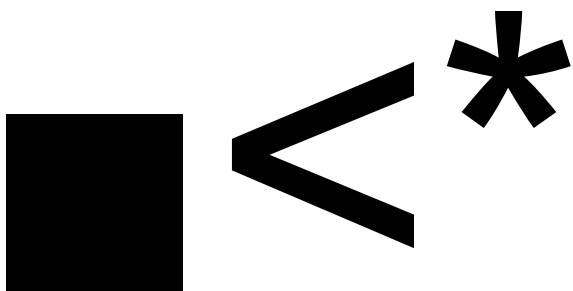
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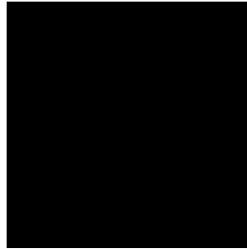
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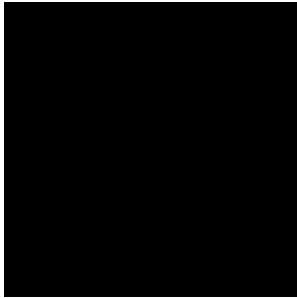
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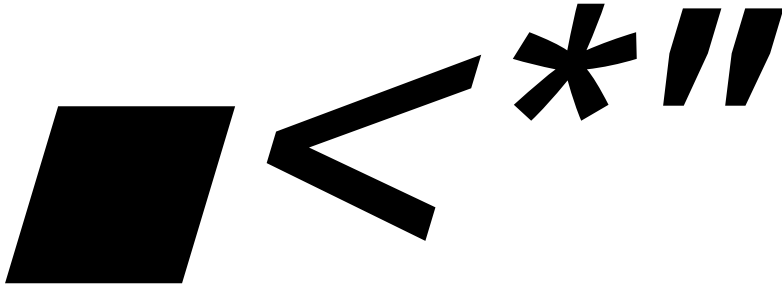
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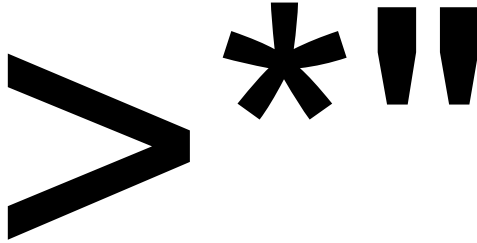
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**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2014. AND ESTIMATES OF THE  
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2014.**

**100 - Corporate Fund**

Estimates at January 1, 2014

Current Assets 5701,703,000

Current Liabilities 648,286,000

Prior Year Available Resources

\$53,417,000

Estimated Revenue for 2014

3,235,738,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$3,289,155,000

**Detail of Corporate Revenue Estimates for 2014**

## Local Tax

Municipal Public Utility Tax	
Cable Television	\$27,661,000
Electric	9^12.000
<u>Electricity IMF</u>	<u>89,519,000</u>
Gas 85,484,000	
Natural Gas Use Tax	33,600,000
<u>Telecommunications</u>	<u>116,598,000</u>
Total \$450,274,000	
<u>Chicago Sales Tax / HROT</u>	<u>\$274,505,000</u>
Transaction Taxes	
<u>Lease of Personal Property</u>	<u>\$138,873,000</u>
Motor Vehicle Lessor Tax	6,262,000
<u>Real Property Transfer</u>	<u>139,492,000</u>
Total \$284,627,000	
Transportation Taxes	
Ground Transportation Tax	\$9,100,000
Parking Tax	126,571,000
Vehicle Fuel Tax	<u>48,061,000</u>
Total \$183,732,000	
Recreation Taxes	
Amusement Tax	\$103,146,000
Auto Amusement Tax	625,000
Boat Mooring Tax	1,341,000
Liquorjax	32,237,000
Municipal Cigarette Tax	25,923,000
Non-Alcoholic Beverage Tax	21,698,000
<u>Off Track Betting Tax</u>	<u>595,000</u>
Total \$185,565,000	
Business Taxes	
Foreign Fire Insurance Tax	\$4,725,000
<u>Hotel Tax</u>	<u>97,745,000</u>
Total \$102,470,000	

Mayor's Budget Recommendations for Year 2014 Page 26

## Detail of Corporate Revenue Estimates for 2014 - Continued

## Proceeds and Transfers In

Proceeds and Transfers In	
<u>Parking Meter Revenue Replacement Fund Interest</u>	<u>\$5,300,000</u>
<u>Proceeds and Transfers In-Other</u>	<u>41,308,000</u>
<u>Skyway Long-Term Reserve Interest</u>	<u>12,000,000</u>
Total \$58,608,000	

## Intergovernmental Revenue

<u>State Income Tax</u>	<u>\$262,700,000</u>
<u>State Sales Tax / ROT</u>	<u>\$322,272,000</u>
<u>Personal Property Replacement Tax</u>	<u>\$31,000,000</u>
<u>Municipal Auto Rental Tax</u>	<u>\$4,100,000</u>
<u>Reimbursements for City Services</u>	<u>\$1,500,000</u>

## Local Non-Tax Revenue

Licenses, Permits, Certificates	
Alcohol Dealers'License \$11,617,000	
Building Permits	41,689,000
Business License 21,630,000	
Other Permits and Certificates 50,372,000	
<u>Prior Period Fines</u>	<u>6,360,000</u>
Total \$131,668,000	
<u>Fines, Forfeitures and Penalties</u>	<u>\$413,180,000</u>
Charges for Services	
Current Expense	58,734,000
Information	924,000
Inspection	9,873,000
Other Charges	24,645,000
<u>Safety</u>	<u>80,300,000</u>
Total \$124,476,000	
<u>Municipal Parking</u>	<u>\$6,656,000</u>
Leases, Rentals and Sales	
Rentals and Leases	\$15,358,000
Sale of Impounded Autos	60,000
Sale of Land and Buildings	3,500,000
Sale of Materials 2,200,000	
<u>Vacation of Streets and Alleys</u>	<u>1,000,000</u>
Total \$22,118,000	

Mayor's Budget Recommendations for Year 2014 Page 27

## Detail of Corporate Revenue Estimates for 2014 - Continued

## Local Non-Tax Revenue

<u>Interest Income</u>	<u>\$4,725,000</u>
Internal Service Earnings	
<u>Enterprise Funds</u>	<u>\$162,502,000</u>
<u>Intergovernmental Funds</u>	<u>38,036,000</u>
Other Reimbursements	22,326,000
<u>Special Revenue Funds</u>	<u>92,778,000</u>
Total \$315,642,000	
<u>Other Revenue</u>	<u>\$55,920,000</u>
<u>Total Revenue - Corporate Fund</u>	<u>\$3,235,738,000</u>

**DETAIL OF REVENUE ESTIMATES FOR 2014**

## 0200 - Water Fund

### Estimates at January 1, 2014

Current Assets \$294,077,339	
<u>Current Liabilities</u>	<u>294,077,339</u>
Prior Year Available Resources \$0	

### Estimated Revenue for 2014

Interest	\$1,000,000	
Miscellaneous and Other	13,000,000	
Transfer In	1?IQ29^55	
Water Rates 668,508,000		
<u>Total appropriable revenue</u>		<u>701,508,000</u>
Total appropriable for charges and expenditures \$701,508,000		

## 0300 - Vehicle Tax Fund

### Estimates at January 1, 2014

Current Assets		\$122,910,000
<u>Current Liabilities</u>		<u>116,768,000</u>
Prior Year Available Resources		\$6,142,000

### Estimated Revenue for 2014

Contracted Abandoned Auto Towing	\$34,000	
Impoundment Fees	10,500,000_	
Other Reimbursements 27,089,000		
Pavement Cut Fees 9,000,000		
Sale of Impounded Automobiles	1:200^0.000	
Vehicle Tax 121,800,000		
<u>Total appropriable revenue</u>		<u>172,623,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$178,765,000		

## 0310 - Motor Fuel Tax Fund

### Estimates at January 1, 2014

Current Assets	Current Liabilities
Prior Year Available Resources	

### Estimated Revenue for 2014

Distributive Share of State Motor Fuel Tax		
Interest		
<u>Total appropriable revenue</u>		\$62,000,000 6,000,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		

## Detail of Revenue Estimates for 2014 - Continued

### 0314 - Sewer Fund

Estimates at January 1, 2014

Current Assets \$128,442,000

Current Liabilities

128,442,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Miscellaneous and Other 51,350,000

Sewer Rates 315,520,000

Total appropriable revenue

316,870,000

Total appropriable for charges and expenditures \$316,870,000

### 0346 - Library Fund

Estimates at January 1, 2014

Current Assets

\$14,002,000

Current Liabilities

10,921,000

Prior Year Available Resources

\$3,081,000

Estimated Revenue for 2014

Interest \$25,000

Other Revenue 950,000

Proceeds of Debt

75,686,000

Corporate Fund Subsidy

5,369,000

Fine Receipts

2,000,000

Rental of Facilities 350,000

Total appropriable revenue

84,380,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$87,461,000

### 0353 - Emergency Communication Fund

Estimates at January 1, 2014

Current Assets

Current Liabilities

Prior Year Available Resources

Estimated Revenue for 2014

Telephone Surcharge Total appropriable revenue

Total appropriable for charges and expenditures



## Detail of Revenue Estimates for 2014 - Continued

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

Estimates at January 1, 2014

Current Assets  
Current Liabilities  
Prior Year Available Resources

Estimated Revenue for 2014

Other Revenue

Interest

Hotel Operators' Occupation Tax Recreation Fees and Charges

Rental and Charges

Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)

### 0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2014

Current Assets  
Current Liabilities  
Prior Year Available Resources

Estimated Revenue for 2014

Home Rule Retailers' Occupation Tax

Total appropriable revenue

Total appropriable for charges and expenditures

### 0509 - Note Redemption and Interest Series Fund

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures

### 0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2014

Current Assets  
Current Liabilities  
Prior Year Available Resources

Estimated Revenue for 2014

Other Revenue

Property Tax Levy (Net Abatement)

Total appropriable revenue

\$224,635,000 370,485,000

Total appropriable for charges and expenditures

Mayor's Budget Recommendations for Year 2014 Page 31

## **Detail of Revenue Estimates for 2014 - Continued**

### **0516 - Library Bond Redemption Fund**

#### Estimates at January 1, 2014

Current Assets Current Liabilities

Prior Year Available Resources

\$7,005,000 6,940,000

**\$65,000**

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)

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

#### Estimates at January 1, 2014

Current Assets Current Liabilities

Prior Year Available Resources

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)

### **0525 - Emergency Communication Bond Redemption and Interest Fund**

#### Estimates at January 1, 2014

Current Assets

Current Liabilities

Prior Year Available Resources

Estimated Revenue for 2014

Telephone Surcharge Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)

### **0549 - City Colleges Bond Redemption and Interest Fund**

Estimates at January 1, 2014

Current Assets

Current Liabilities

Prior Year Available Resources

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

Total appropriable revenue

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)

Mayor's Budget Recommendations for Year 2014 Page 32

## Detail of Revenue Estimates for 2014 - Continued

### 0610 - Chicago Midway Airport Fund

Estimates at January 1, 2014

Current Assets \$75,964,000

Current Liabilities

75,964,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Total From Rates and Charges \$249,067,000

Total appropriable revenue

249,067,000

Total appropriable for charges and expenditures \$249,067,000

### 0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$128,827,000

Current Liabilities

128,827,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

\$117,939,000

State Personal Property Replacement Tax

\_ 39,355,000

Library Property Tax Levy 5,300,000

Total appropriable revenue

162,594,000

Total appropriable for charges and expenditures \$162,594,000

### 0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$11,386,000

Current Liabilities

11,386,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement)

\$10,934,000

State Personal Property Replacement Tax 4,141,000	
<u>Total appropriable revenue</u>	<u>15,075,000</u>
Total appropriable for charges and expenditures \$15,075,000	

Mayor's Budget Recommendations for Year 2014 Page 33

## Detail of Revenue Estimates for 2014 - Continued

### 0683 - Policemen's Annuity and Benefit Fund

<u>Estimates at January 1, 2014</u>		
Current Assets \$144,910,000		
<u>Current Liabilities</u>		<u>144,910,000</u>
Prior Year Available Resources \$0		
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$136,680,000	
State Personal Property Replacement Tax	51,751,000	
<u>Total appropriable revenue</u>		<u>188,431,000</u>
Total appropriable for charges and expenditures		\$188,431,000

### 0684 - Firemen's Annuity and Benefit Fund

<u>Estimates at January 1, 2014</u>		
Current Assets \$65,503,000		
<u>Current Liabilities</u>		<u>65,503,000</u>
Prior Year Available Resources \$0		
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$81,363,000	
State Personal Property Replacement Tax 30,806,000		
<u>Total appropriable revenue</u>		<u>112,169,000</u>
Total appropriable for charges and expenditures \$112,169,000		

### 0740 - Chicago O'Hare Airport Fund

<u>Estimates at January 1, 2014</u>		
<u>Current Assets</u>		\$259,225,000
<u>Current Liabilities</u>		<u>259,225,000</u>

Prior Year Available Resources \$0

Estimated Revenue for 2014

Total From Rates and Charges

\$1,032,759,000

Total appropriable revenue

1,032,759,000

Total appropriable for charges and expenditures \$1,032,759,000

## 0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2014

Current Assets

Current Liabilities

Prior Year Available Resources

Estimated Revenue for 2014

Real Property Transfer Total appropriable revenue

Total appropriable for charges and expenditures

Mayor's Budget Recommendations for Year 2014 Page 34

## Detail of Revenue Estimates for 2014 - Continued

## 0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2014

Tax Increment Financing Administrative Reimbursement \$8,514,000

Total appropriable revenue

8,514,000

Total appropriable for charges and expenditures \$8,514,000

### APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2014

For liabilities (including commitments on contracts) at January 1, 2014 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts		- Appropriated
0100	Corporate Fund		\$648,286,000
0200	Water Fund 294,077,339		
0300	Vehicle Tax Fund 116,768,000		
<u>0310</u>	<u>Motor Fuel Tax Fund</u>		<u>12,487,000</u>
0314	Sewer Fund 128,442,000		
<u>0346</u>	<u>Library Fund</u>		<u>10,921,000</u>
<u>0353</u>	<u>Emergency Communication Fund</u>		<u>26,731,000</u>
<u>0355</u>	<u>Special Events and Municipal Hotel Operators' Occupation Tax Fund</u>		<u>11,673,000</u>
<u>0505</u>	<u>Sales Tax Bond Redemption Fund</u>		<u>22,858,000</u>
<u>0510</u>	<u>Bond Redemption and Interest Series Fund</u>		<u>680,764,000</u>
0516	Library Bond Redemption Fund		6,940,000
<u>0521</u>	<u>Library Note Redemption and Interest Tender Notes Series "B" Fund</u>		<u>72,062,000</u>
<u>0549</u>	<u>City Colleges Bond Redemption and Interest Fund</u>		<u>69,689,000</u>
<u>0610</u>	<u>Chicago Midway Airport Fund</u>		<u>75,964,000</u>
<u>«581</u>	<u>Municipal Employees' Annuity and Benefit Fund</u>		<u>128,827,000</u>
<u>0682</u>	<u>Laborers' and Retirement Board Annuity and Benefit Fund</u>		<u>11,386,000</u>
<u>0683</u>	<u>Policemen's Annuity and Benefit Fund</u>		<u>144,910,000</u>
<u>0684</u>	<u>Firemen's Annuity and Benefit Fund</u>		<u>65,503,000</u>
<u>0740</u>	<u>Chicago O'Hare Airport Fund</u>		<u>259,225,000</u>
<u>0B09</u>	<u>CTA Real Property Transfer Tax Fund</u>		<u>7,532,000</u>
			Total for Liabilities at January 1, 2014 \$2,795,045,339

Mayor's Budget Recommendations for Year 2014 Page 36

**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."

<u>Appropriations</u>	Mayor's 2014	2013 <u>Recommendation</u>	2013 2012 <u>Revised</u> , <u>Appropriation</u>	<u>Expenditures I</u>
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll</u>	<u>5,463,873</u>	<u>5,366,703</u>	<u>5,366,703</u> <u>5,507,194</u>	
0000 Personnel Services - Total*	\$5,463,873	\$5,366,703	\$5,366,703 \$5,507,194	
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1 <sup>12</sup> .QP.	\$1,200	\$801
<u>0130 Postage</u>	<u>10,000</u>	<u>18,000</u>	<u>18,000</u>	<u>19,353</u>
0150 Publications and Reproduction - Outside Services to Be 1,000 1,000 1,000 52				
Expended with the Prior Approval of Graphics Services				
0157 Rental of Equipment and Services	<sup>49,5</sup> .PP	49,500	49,500	49,500

0159	Lease Purchase Agreements for Equipment and Machinery	63,500	63,500	63,500	63,215
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	\$,346_
0166	Dues, Subscriptions and Memberships	18,500	18,500	18,500_	18,330
0169	Technical Meeting Costs	5,286	5,286	5,286	4,926
0181	Mobile Communication Services	47,400^	47,400	47,400	38,000
0190	Telephone - Centrex Billing	43,300	46,000	46,000	56,000
196	Data Circuits	3,000	3,600	3,600	3,800
197	Telephone - Maintenance and Repair of 17,272 22,000 22,000 30,000				
197	Equipment/Voicemail				
0100	Contractual Services-Total*	\$266,942	\$282,970	\$282,970	\$290,323
0200	Travel				
0229	Transportation and Expense Allowance	\$680	\$680	\$680	\$628
0245	Reimbursement to Travelers	23,280	23,280	23,280	19,372
0270	Local Transportation	872	872	872	771
0200	Travel - Total*	\$24,832	\$24,832	\$24,832	\$20,771
0300	Commodities and Materials				
0350	Stationery and Office Supplies	48,500	48,500	48,500	40,642
0300	Commodities and Materials - Total*	\$48,500	\$48,500	\$48,500	\$40,642
1		Appropriation Total*	\$5,804,147	\$5,723,005	\$5,723,005 \$5,858,930

## Positions and Salaries

Mayor's 2014	2013 2013						
Recommendations	Revised Appropriation						
Position	No	Rate	No	Rate	No	Rate	
3005 - Executive							
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210	\$216,210
9637_ Administrative Assjstajnt	1	59,436	1	48,000	1	48,000	48,000
9637 Administrative Assistant	1	46,968	1	44,004	1	44,004	44,004
9617 Administrative Secretary	1	78,528	1	74,988	1	74,988	74,988
Section Position Total	4	\$401,142	4	\$383,202	4	\$383,202	

Mayor's Budget Recommendations for Year 2014 Page 37

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

Mayor's 2014	2013 2013						
Recommendations	Revised Appropriation						
Position	No	Rate	No	Rate	No	Rate	
3010 - Administrative							
9899 Chief of Staff	1	\$174,992	1	\$174,992	1	\$174,992	\$174,992
9898 Deputy Chief of Staff	1	154,992	1	154,992	1	154,992	154,992
9898 Deputy Chief of Staff	1	120,000	1	120,000	1	120,000	120,000
9896 Chief Financial Officer	1	169,992	1	169,992	1	169,992	169,992
9891 Administrative Assistant - Office Administrator	1	85,596	1	85,596	1	85,596	85,596
9889 First Deputy Chief of Staff	1	154,992	1	154,992	1	154,992	154,992



9883	Assistant Administrative Secretary III	1	90,000	1	90,000	1	90,000
9883	Assistant Administrative Secretary III	1	60,000	1	\$0000	1	60,000
9882	Assistant Administrative Secretary II	1	80,904	1	80,904	1	80,904
9882	Assistant Administrative Secretary II	1	53,802	J	51,492	1	51,492
9882	Assistant Administrative Secretary II	1	49,428	1	49,512	1	49,512
9882	Assistant Administrative Secretary II	1	44,004	1	44,004	1	44,004
9881	Assistant Administrative Secretary I	2	46,428	2	44,004	2	44,004
9876	Scheduler	1	69,750	1	68,748	1	68,748
9876	Scheduler	1	47,340	1	50,004	1	50,004
9876	Scheduler	1	44,004	1	44,004	1	44,004
9639	Assistant to Mayor	1	162,492	1	149,200	1	162,492
9639	Assistant to Mayor	1	159,492	1	159,492	1	159,492
9639	Assistant to Mayor	1	124,992	1	124,992	1	124,992
9639	Assistant to Mayor	1	120,000	1	120,000	1	120,000
9639	Assistant to Mayor	1	110,004	1	118,008	1	118,008
9637	Administrative Assistant	1	88,002	1	88,002	1	88,002
9637	Administrative Assistant	1	71,778	1	71,778	1	71,778
9637	Administrative Assistant	1	62,796	1	68,748	1	68,748
9637	Administrative Assistant	1	62,796	1	62,796	1	62,796
9637	Administrative Assistant	1	56,532	1	56,532	1	56,532
9637	Administrative Assistant	1	49,428	3	44,004	3	44,004
9637	Administrative Assistant	2	46,428	2	46,428	2	46,428
9617	Administrative Secretary	1	48,000	1	IMP	1	48,000
9617	Administrative Secretary	1	44,004	1	44,004	1	44,004
<b>Section Position Total</b>		<b>32</b>	<b>\$2,746,236</b>	<b>32</b>	<b>\$2,744,100</b>	<b>32</b>	<b>\$2,744,100</b>

**3015 - Office of the Press Secretary**

9881	Assistant Administrative Secretary I	1	\$46,428	1	\$44,004	1	\$44,004
9642	Deputy Press Secretary	1	99,000	1	111,000	1	111,000
9637	Administrative Assistant	1	93,996	1	93,996	1	93,996
9637	Administrative Assistant	1	50,004	1	50,004	1	50,004
9637	Administrative Assistant	1	44,004	1	44,004	1	44,004
9616	Assistant Press Secretary	1	110,112	1	104,400	1	104,400
9616	Assistant Press Secretary	1	94,992	1	99,996	1	99,996
9616	Assistant Press Secretary	1	93,000	1	94,992	1	94,992
9616	Assistant Press Secretary	1	88,002	1	93,000	1	93,000
9616	Assistant Press Secretary	1	72,000	1	54,996	1	54,996
9615	Press Secretary	1	162,492	1	162,492	1	162,492
0921)	Photographer	1	\$5,424	1	62,640	1	\$6,064
0744	Press Aide II	1	51,696	1	50,004	1	50,004
0740	Press Aide I	1	46,428	1	45,000	1	45,000
<b>Section Position Total</b>		<b>14</b>	<b>\$1,117,578</b>	<b>14</b>	<b>\$1,110,528</b>	<b>14</b>	<b>\$1,110,528</b>

Mayor's Budget Recommendations for Year 2014 Page 38

**0100 - Corporate Fund 001 -  
Office of the Mayor**

**Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 Appropriation No Rate

**3025 - Legislative Counsel and Government Affairs**

9892 Office Manager - Washington D.C.

9883 Assistant Administrative Secretary I

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 J3639 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

116,652

78,000

56,592 168,996

135,000

116,652 72,000

68,700

116,652

78,000

70,380 61.740 49,968

\$118,500

86,796

135,000

60,408

54,996 168,996

135,000

116,652

63,516

60,408

60,000

63,516 \_ 59,808

48,000

\$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

**Section Position Total**

<u>Position Total</u>	<u>66</u>	<u>\$5,731,584</u>	<u>66</u>	<u>\$5,634,414</u>	<u>66 \$5,634,414</u>	
<u>Turnover</u>		<u>(267,711)</u>		<u>(267,711)</u>		<u>(267,711)</u>
<u>Position Net Total</u>	<u>66</u>	<u>\$5,463,873</u>	<u>66</u>	<u>\$5,366,703</u>	<u>66 \$5,366,703</u>	

Mayor's Budget Recommendations for Year 2014 Page 39

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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

J)005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments 0020 Overtime

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  
0154 For the Rental and Maintenance of Data Processing, Office  
Automation and Data Communications Hardware  
0157 Rental;of; Equipment and Services  
J3159 Lease Purchase Agreements for Equipment and Machinery  
0162 Repair/Maintenance of Equipment  
34,614

1,649  
19,199  
  
24,168  
5,527 1,487  
45,264

1,548 7,613

27jM8\_ 7,728  
0166 Dues, Subscriptions and Memberships  
Technical Meeting Costs  
Mobile Communication Services  
0169 0181  
0189 Telephone - Non-Centrex Billings  
0100 Contractual Services - Total\*

0200 Travel  
0245 Reimbursement to Travelers  
0270 Local Transportation

\$524 3,640  
0200 Travel - Total\*

0300 Commodities and Materials  
0320 Gasoline  
0348 0350  
0340 Material and Supplies  
Books and Related Material  
Stationery and Office Supplies

0300 Commodities and Materials - Total\*

0700 Contingencies  
6,036  
2,032  
7,592

**\$18,257 12,784**  
6,036  
2,032  
7,592

**\$18,257 12,784**  
6,036  
2,032  
7,592

**\$18,257 12,784**  
1,315  
377  
3,692

**\$6,066 12,784**  
I Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page  
40

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

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013  
Appropriation I  
No Rate I

3005 - Administration

9903 Inspector General

Section Position Total

3010 - Operations

1304 0629\_ 0309

9903 Inspector General

Supervisor of Personnel Services Principal Programmer/Analyst

Coordinator of Special Projects

0123 Fiscal Administrator

Schedule Salary Adjustments

5161,856

73,752

83,352

59,796 73,248

1,878

Section Position Total

3015-Legal

9659 Deputy Inspector General 1262 Assistant Inspector General 1262 Assistant Inspector General

0308 Staff Assistant

\$126,624 101,700

97,164 61,620

\_\$126,624\_ 97,164

61,620

Section Position Total

3020 - Investigations

9659 Deputy Inspector General\_

1727 Information Analyst (IGO)

1680 Director\_of\_Legal Investigation

1279 Assistant Director of Legal Investigation -IG

1260 Chief Investigator - IG

1222 Investigator III- IG

IG

1222 Investigator I

1222 Investigator III - IG

1221 Investigator II - IG

1221 Investigator II - IG

1219 Investigator I - IG

0641 Forensic Data Analyst

0309 Coordinator of Special Projects

0308 Staff Assistant

0305 Assistant to the Executive 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

**Section Position Total**

**3027 - Audit and Program Review**

Forensic Audit Investigator

Senior Performance Analyst

11\_2^\_Senior Performance Analyst 0152 Senior Auditor - IG

0152 Senior Auditor-IG

0151 Auditor-IG

\$66,180

74,274 79,320 66,180

Schedule Salary Adjustments

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 41

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

**Mayor's 2014      2013 2013**

**Recommendations      Revised Appropriation**

**Position      No      Rate      No      Rate      No      Rate**

**3035 - Hiring Compliance**

1368 Associate Compliance Officer	1	\$63,480				
<u>1367 Assistant Compliance Officer</u>	<u>1</u>	<u>53,344</u>	<u>2</u>	<u>59,436</u>	<u>2</u>	<u>59,436</u>
<u>1216 Chief of Hiring Oversight</u>	<u>1</u>	<u>91,260</u>	<u>1</u>	<u>91,260</u>	<u>1</u>	<u>91,260</u>
<u>Schedule Salary Adjustments</u>		<u>1,584</u>		<u>4,477</u>		<u>4,477</u>
<b>Section Position Total</b>	<b>3</b>	<b>\$210,168</b>	<b>3</b>	<b>\$214,609</b>	<b>3</b>	<b>\$214,609</b>
 <u>I Position Total</u>	 <u>28</u>	 <u>\$2,297,816</u>	 <u>29</u>	 <u>\$2,388,838</u>	 <u>29</u>	 <u>\$2,388,838</u>
<u>Turnover</u>		<u>(51,963)</u>		<u>(90,975)</u>		<u>(90,975)</u>
<u>I Position Net Total</u>	<u>28</u>	<u>\$2,245,853</u>	<u>29</u>	<u>\$2,297,863</u>	<u>29</u>	<u>\$2,297,863</u>

(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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0005 0015

0000 Personnel Services

Salaries and Wages - on Payroll

Schedule Salary Adjustments

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0157 0169

0152 Advertising

Rental of Equipment and Services

Technical Meeting Costs

0181 Mobile Communication Services

\_0190 Telephone - Centrex Billing

0197

Telephone - Maintenance and Repair of

Equipment/Voicemail

\$3,200

4,500

1,000

20,000

1,000

\_ 4,986\_ 10,000

4,609

\$3,500

4,500

2,000

15,000

1,000 7,500

20,000

4,000

\$3,500

4,500

2,000\_ 15,000 1,000

7,50\_0\_ 20,000 4,000

\$3,288 1,845

220 17,820

4,000 26,000 8,000



0100 Contractual Services - Total\*

0200 Travel

0245 Reimbursement to\_TraveJers

0270 Local Transportation

\$500 1,000

\$500 1,000

0200 Travel - Total\*

0348 0350

0300 Commodities and Materials

Books and Related Material

Stationery and Office Supplies

0300 Commodities and Materials - Total\*

\$650 5,400

**\$6,050**

\$201 2,992

**\$3,193**

! Appropriation Total\*

#### Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3005 - Administration

9905 Budget Director

9868 First Deputy Budget Director

0318\_ Assistant to the Commissioner

0305 Assistant to the Executive Director

Schedule Salary Adjustments

5169,992 140,004

52,008

84,780 1,346

\$169,992 140,004 52,008 \_ 84,780 1,346

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 43

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

#### Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

3050 - Revenue and Expenditure Analysis

9656 1141  
9656 Deputy Budget Director  
Deputy Budget Director  
Principal Operations Analyst  
1124 Assistant Budget Director 1124 Assistant Budget Director 1107 \_Principal Budget^Analyst\_  
1105 Senior Budget Analyst  
1105 Senior Budget Analyst  
1103 Budget Analyst  
0229 Chief Revenue Analyst  
Schedule Salary Adjustments

\$115,740

110,880

87,660 86,736

82,500

59,436

56,592

96,768

1,296

\$110,880

87,660

86,736 82,500

63,480

80,256

62,340

96,768

2,439

\$110,880

87,660

86,736

82,500 63,480 80,256 62,340

96,768 2,439

#### Section Position Total

#### 3055 - Management Initiatives

1124 Assistant Budget Director

1103 Budget Analyst

0366 Staff Assistant - Excluded

Schedule Salary Adjustments

\$86,736

48,888 64,152 1,212

#### Section Position Total

#### **3060 - Compensation and Technical Processing**

9684 Deputy Director

0635 Senior Programmer/Analyst 0601 Director of Information Systems

0305 Assistant to the Executive Director

Schedule Salary Adjustments

63,480 J09.032 59,796

237

63,480 109^032 59,796 237

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

\$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 2014 Page 44

0100 - Corporate Fund **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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

0000 Personnel Services - Total\*

0100 Contractual Services

0138

0130 Postage

For Professional Services for Information Technology Maintenance

\$ 2,000

6,431,518

\$1,794

5,428,782	
0140	
For Professional and Technical Services and Other Third	
Party Benefit Agreements	
0149 For Software Maintenance and Licensing	
0162 Repair/Maintenance of Equipment	
0166 <u>Dues, Subscriptions and Memberships</u>	
0169 Technical Meeting Costs	
0181_ Mobile Communication Services	
Pagers	
0186	
0190 Telephone - Centrex Billing	
0196 Data Circuits	
0197	
Telephone - Maintenance and Repair of	
Equipment/Voicemail	
250,000	
6,313,518	
392,500	
29,500	
36,600	
	<u>2,521,612 8,700</u>
454,000	
900,000	
16,505	
6,313,518	
	<u>_392,500_ 29,500</u>
36,600_	
1,718,660	
8,700	
	215,000
960,320	
18,000	
	6,313,518 392,500
29,500	
36,600	
1,718,660	
8,700	
215,000	
960,320	
18,000	
	4,982,201 299,206
19,036	
34,964	
30,129	
	2,140 65,000 960,320_ 24,000
0100 Contractual Services - Total*	
\$3,500 2,500	
<u>\$3,500 2,500</u>	
0200 Travel - Total*	

0340 0348  
 0300 Commodities and Materials  
     Material and Supplies  
     Books and Related Material  
 0350 Stationery and Office Supplies

\$17,300  
 3,000 7,500  
 0300 Commodities and Materials - Total\*  
\$25,079,721    \$23,342,705    \$23,342,705 \$16,820,311

Mayor's Budget Recommendations for Year 2014 Page 45

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

**Positions and Salaries**

<u>Mayor's 2014</u>		<u>2013 2013</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>
<b>3105 - Citywide IT Administration</b>							
<b>4105 - Office of the CIO</b>							
9906 Chief Information Officer	1	\$154,992	1	\$154,992	1	\$154,992	
9776 Managing Deputy Chief Information Officer	1	113,640	1	113,640	J	113,640	
9775 First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304	
0320 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916	
<b>Subsection Position Total</b>	<b>4</b>	<b>\$477,852</b>	<b>4</b>	<b>\$477,852</b>	<b>4</b>	<b>\$477,852</b>	
<b>4108 - Project Management Office</b>							
0649 Project Manager - DoIT			1	\$61,008	1	\$61,008	
0649 Project Manager - DoIT			3	93,504	3	93,504	
<b>Subsection Position Total</b>			<b>4</b>	<b>\$341,520</b>	<b>4</b>	<b>\$341,520</b>	
<b>4110 - Finance and Administration</b>							
1304 Supervisor of Personnel Services	1	\$80,916	1	\$80,916	1	\$80,916	
0345_Cj3ntrart^Cogrdinator	1	93,024	1	88,812	1	88,812	
0308 Staff Assistant	1	58,812	1	58,812	1	58,812	

0118 Director of Finance	1	90,252	1	90,252	1	90,252
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments				2,282		2,282
<b>Subsection Position Total</b>	<b>5</b>	<b>\$399,528</b>	<b>5</b>	<b>\$397,598</b>	<b>5</b>	<b>\$397,598</b>
<b>4112 - Technology Planning and Policy</b>						
9777 IT Director (DoIT)			1	\$115,008	1	\$115,008
<b>Subsection Position Total</b>			<b>1</b>	<b>\$115,008</b>	<b>1</b>	<b>\$115,008</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$877,380</b>	<b>14</b>	<b>\$1,331,978</b>	<b>14</b>	<b>\$1,331,978</b>
<b>3106 - Technology Planning and Policy</b>						

Mayor's Budget Recommendations for Year 2014 Page 46

**0100 - Corporate Fund 006 - Department of Innovation and Technology**  
Positions and Salaries - Continued

Position	No	Rate	Mayor's 2014 Recommendations		2013 Revised		2013 I Appropriation I
			No	Rate	No	Rate	Rate
3110 - Enterprise Architect Management							
4111 - Green IT Architecture							
0649 Project Manager - DoIT			1	\$105,828	1	\$105,828	
Subsection Position Total			1	\$105,828	1	\$105,828	
4116 - Server and Storage Architecture							
0649 Project Manager - DoIT	1	\$102,708	1	\$102,708	1	\$102,708	
0649 Project Manager - DoIT	1	93,912					
Subsection Position Total	2	\$196,620	1	\$102,708	1	\$102,708	
4119 - Network Architecture							
9777 IT Director (DoIT)	1	\$118,080	1	\$118,080	1	\$118,080	
0649 Project Manager - DoIT	1	105,828					

0629 Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
Subsection Position Total	3	\$325,932	2	\$220,104	2	\$220,104
Section Position Total	5	\$522,552	4	\$428,640	4	\$428,640

## 3115 - Citywide Financial Systems

## 4130 - Financial Systems

LT Director (DoIT)	1	\$111,216	1	\$ 111,216	1	\$111,216
0649 Project Manager - DoIT			1	91,632	1	91,632
0649 Project Manager - DoIT			1	104,352	1	104,352
0634 Data Services Administrator	1	63,516				
PJ25... J2... Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
Schedule Salary Adjustments		1,524				
Subsection Position Total	3	\$286,608	4	\$417,552	4	\$417,552

## 4140 - HR/Payroll Systems

0649 Project Manager - DoIT			1	\$88,476	1	\$88,476
0629 Principal Programmer/Analyst			1	83,100	1	83,100
Subsection Position Total			2	\$171,576	2	\$171,576
Section Position Total	3	\$286,608	6	\$589,128	6	\$589,128

## 3120 - Citywide Regulatory Systems

## 4145 - Inspections and Permits

9777 IT Director (DoIT)	1	\$118,080	1	\$118,080	1	\$118,080
0649 Project Manager - DoIT	1	92,040	1	92,040	1	92,040
0649 Project Manager - DoIT	1	76,980	1	91,200	1	91,200
0649 Project Manager - DoIT			1	76,980	1	76,980
0601 Director of Information Systems	1	79,464	1	79,464	1	79,464
Subsection Position Total	4	536,564	5	\$457,764	5	\$457,764

## 4147 - Business Licenses, Taxes and Investigations

9777 IT Director (DoIT)	1	\$102,708	1	\$102,708	1	\$102,708
1912 Project Coordinator	1	80,916	1	77,280	1	77,280
Subsection Position Total	2	\$183,624	2	\$179,988	2	\$179,988
Section Position Total	6	\$550,188	7	\$637,752	7	\$637,752

Mayor's Budget Recommendations for Year 2014 Page 47

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

## 3125 - Citywide Services Systems

## 4149 - Customer Relationship Management System

9777 IT Director (DoIT)  
0690 Help Desk Technician

\$110,856 60,600

Subsection Position Total

**Section Position Total**

**3126 - Citywide Services Systems**

9777 IT Director (DoIT) 0690 Help Desk Technician

Schedule Salary Adjustments

**Section Position Total**

**3127 - Health Information Technology**

**4129 ■ Health Enterprise Systems**

0634 Data Services Administrator

0625 Chief Programmer/Analyst

Schedule Salary Adjustments

**Subsection Position Total**

**4131 - Health Technical Operations**

0601 Director of Information Systems

**Subsection Position Total**

**Section Position Total**

**3128 - Citywide Public Health Systems**

0601 Director of Information Systems

**Section Position Total**

**3140 - Technical Operations**

**4154 - End User Computing Operations**

0649\_\_Project Manager - DoIJ\_ 0649 Project Manager - DoIT

0629 Principal Programmer/Analyst

\$94,872 75,576\_ 102,024

**Subsection Position Total**

**4157 - Telecommunication Operations**

5035 Electrical Mechanic

1302 Administrative Services Officer II

0832 Personal Computer Operator II

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

\$43.00H 80,916 50,280

100,944

83,832

72,192

112,332 116,028 \_ 84,780 10,034

\$42.00H

50,280

96.384\_\_

83,832

72. "92 112.332

110,748

84,780

2,860



542.00H

50,280

96,384

83,832

72,192

112,332 110,748 \_84,7\_80 2,860

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 48

**0100 - Corporate Fund 006 - Department of Innovation  
and Technology Positions and Salaries - Continued**

Mayor's 2014 . . . Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3210 - Security Management**

9777 IT Director (DoIT)

0677 IT-Security Specialist

0614 Manager of IS Security and Operations

0601 Director of Information Systems

**Section Position Total**

**3215 - Analytics and Performance  
Management**

9777 IT Director (DoIT)

0659 Principal Data Base Analyst

\$119,256 102,024

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

0643 Senior Data Base Analyst - Per Agreement

0625 Chief Programmer/Analyst

**Section Position Total**

110,352

105,828 105,564 98,712 97,728

**\$1,050,948**

110,352

105,828 105,564 98,712

97,728

**\$1,050,948**

**3217 - Content Management and Process Moderization**

0649 Project Manager - DoIT

0634 Data Services Administrator

\$92,064 84,780

**Section Position Total**

**3220 - Application Development**

9777 IT Director (DoIT)

0637 Senior Programmer/Analyst - Per  
Agreement

0635 Senior Programmer/Analyst\_0629\_ Principal Programmer/Analyst

0625 Chief Programmer/Analyst

0624 GIS Data Base Analyst

0624 GIS Data Base Analyst

0624 GIS Data Base Analyst

5118,332 99,648

87,660

104,772 90,696 76,212

76,980

\$118,332 99,648

87,660

104,772 90,696 \_ 76,212 76,980

**Section Position Total**

\_9777\_ 9777

3225 - GIS

IT Director (DoIT) IT Director (DoIT)

0653 Web Author

0648 Web Develop\_e\_r\_

0629 Principal Programmer/Analyst

Schedule Salary Adjustments

\$108,684

84,780

79,464 \_ 8 2,524 2,688

\$108,684

93,912

84,780

79,464

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

**Section Position Total**

Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3230 - Shared Services

9777 IT Director (DoIT)

1302 Administrative Services Officer II

0699 Manager of Systems Development

0677 IT-Security Specialist

0673 Senior Data Base Analyst

0659 Principal Data Base Analyst 0649 Project Manager - DoIT

0625 Chief Programmer/Analyst

Schedule Salary Adjustments

\$116,868 77,280 94,000

99,648

102,024

88,476

2,273

Section Position Total

I Position Total

83

\$7,913,717 79

\$7,606,838

79 \$7,606,838!

Turnover

(424,249)

(424,249)

(424,249)

i Position Net Total

83

\$7,489,468

79

. \$7,182,589

79 \$7,182,589i

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 2014 Recommendation

. 2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

JD005 Salaries and Wages - on Payroll

0017 Salary Allowance for Three Full-Time Salaried Employees

Per Alderman

0039 For the Employment of Students as Trainees

\$6,295,022 8,824,000

140,000

\$6,191,387 8,632,433

128,142

0000 Personnel Services - Total\*

0100 Contractual Services

0190 0197

0181 Mobile Communication Services

Telephone - Centrex Billing

Telephone - Maintenance and Repair of

EquipmentTVoiceemail

0100 Contractual Services - Total\*

\$1,540

85,000 6,500

**\$93,040**

0200 Travel

0245 Reimbursement to Travelers

0200 Travel - Total\* 0700 Contingencies

1,000

**\$1,000 43,000**

6,000

**\$6,000 43,000**

6,000

\$6,000 43,000

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

0900 Specific Purposes - Financial - Total

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

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

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

9000 Specific Purpose - General - Total

\$20,174,941    \$20,470,494    \$20,470,494 \$19,171,243

Mayor's Budget Recommendations for Year 2014 Page 51

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

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013  
Appropriation  
No                      . Rate**

**3005 - City Council**

3 50

100

50 100

\_ 5 0 \_ 100

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-Tem

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

1 19  
89,928  
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  
89,928  
\_ 60,408 \_ 59,688

62,808  
66,048  
63,588  
114,913 JJ3j001\_  
112,345 jni,495  
V11,202  
110,556  
108 >335\_ 108,717 108,203  
9601 Alderman  
9601 Alderman  
9601 Alderman  
9601 Alderman

**Section Position Total**

**Position Total**

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total\*

0J30 0140

0100 Contractual Services

Postage

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

0J69 Technical\_Meeting Costs

0190 \_Telephone - \_Centrex Billing

0197 Telephone - Maintenance and Repair of  
Equipment/Voicemail

0100 Contractual Services - Total\*

\$16,000

12,500

20,000

65,000

1,400

\$138,400

\$16,000 12,500

20,000

65,000

2,000

2,500

19,000

3,000

\$140,000

\$5,093 3,525

20,983

2jP°°  
\_ \_ 2,500 19,000

49,697		
1,614		
		1,088 23,000 4,800
<b>\$109,800</b>		
<b>0200 Travel</b>		
<u>0229 Transportation and Expense Allowance</u>		
<b>0200 Travel - Total*</b>		
<b>0300 Commodities and Materials</b>		
0340 Material and Supplies		
<u>0348 Books and Related Material 0350 Stationery and Office Supplies</u>		
<b>0300 Commodities and Materials - Total*</b>		
<b>0700 Contingencies</b>		
\$3,500		
		<b>\$51,500 100</b>
\$3,500 3,000		
45,000		
		<b>\$51,500 100</b>
\$3,500 3,000		
45,000		
		<b>\$51,500 100</b>
		\$2,170 2,694 35,135
<b>\$39,999</b>		
<b><u>9000 Specific Purpose - General</u></b>		
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		
<u>For Legal Assistance to the City Council, to Be Expended at the Direction of the Chairman of the Committee on Finance</u>		
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		
<b><u>9000 Specific Purpose - General - Total</u></b>		
<b><u>Appropriation Total*</u></b>		

Mayor's Budget Recommendations for Year 2014 Page 53

**0100 - Corporate Fund 015 - City Council - Continued 1010 -  
City Council Committees / 2010 - Committee on Finance POSITIONS  
AND SALARIES**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate**  
2013 Budget



2013 Revised  
2013 Appropriation

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

**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 91,716 119,556 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  
50,952 40,944  
34,248

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

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

Section Position Total

9839 9699 9699

3030 - Information Services

Manager - Information Services

Legislative Aide

Legislative Aide

9699 Legislative Aide

\$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 2014

Page 54

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 2014 Recommendation  
2013 Revised.

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0100 Contractual Services

0300 Commodities and Materials

0400 Equipment

0700 Contingencies

I Appropriation Total\*

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Mayor's 2014 Recommendation  
2013 Revised

2013 Appropriation

2012 Expenditures

2012 Expenditures

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

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

j	<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation Expenditures</u>	
<u>0000</u>	<u>Personnel Services</u>	<u>102,081</u>	<u>102,081</u>	<u>102,081</u>	<u>187,720</u>
0100	Contractual Services	17,500	17,500	17,500	
<u>0300</u>	<u>Commodities and Materials</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>499</u>
1		Appropriation		Total*	\$120,081
	<u>\$120,081</u>	<u>\$120,081</u>	<u>\$188,219</u>		

Mayor's Budget Recommendations for Year 2014 Page  
 55

0100 - Corporate Fund 015 - City Council - Continued 1010 - City Council  
 Committees / 2235 - COMMITTEE ON PUBLIC SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

	<u>Mayor's 2014</u>	<u>2013</u>	<u>2013</u>	<u>2012 j</u>
<u>Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Appropriations</u>	<u>Recommendation</u>
<u>0000</u> Personnel Services	<u>119,289</u>	<u>119,289</u>	<u>119,289</u>	<u>146,118</u>
<b>0100 Contractual Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
0300 Commodities and Materials	1,000	1,000	1,000	
0700 Contingencies	500	500	500	
<u>[Appropriation Total*]</u>	<u>\$121,789</u>	<u>\$121,789</u>	<u>\$121,789</u>	<u>\$146,118</u>

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

	Mayor's 2014	2013	2013 2012	
Revised	Appropriation	Expenditures	Appropriations	Recommendation
0000 Personnel Services	87,670	87,670	87,670	96,500
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	800	800	800	
0700 Contingencies	500	500	500	
Appropriation Total*	\$89,170	\$89,170	\$89,170	\$96,500

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

	Mayor's 2014	2013	2013 2012	
Appropriations	Recommendation	Revised..	Appropriation	Expenditures
0000 Personnel Services	100,008	169,960	169,960	132,360
0100 Contractual Services	40,000	2,000	2,000	
0300 Commodities and Materials	500	500	500	
1	Appropriation		Total*	\$140,508
\$172,460	\$172,460	\$132,360		

Mayor's Budget Recommendations for Year 2014  
Page 56

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 2014 Recommendation

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0100 Contractual Services  
0300 Commodities and Materials  
0700 Contingencies  
I Appropriation Total\*

**2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT**

(015/1010/2260)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0100 Contractual Services  
0700 Contingencies  
I Appropriation Total\*

**2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS**

(015/1010/2275)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0100 Contractual Services  
0300 Commodities and Materials  
i Appropriation Total\*

0100 - Corporate Fund 015 - City Council - Continued 1010 - City Council Committees / 2280 -  
COMMITTEE ON HOUSING AND REAL ESTATE

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0100 Contractual Services  
0300 Commodities and Materials  
0700 Contingencies  
Appropriation Total\*

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0300 Commodities and Materials  
Appropriation Total\*

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures  
0000 Personnel Services  
0100 Contractual Services  
0300 Commodities and Materials  
Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page  
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0100 - Corporate Fund 015 - City Council - Continued 1010 - City Council Committees /  
2295 - LEGISLATIVE REFERENCE BUREAU

2295 ■ 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 2014	2013	2013	2012
Revised	Appropriation	Expenditures ■ :	Appropriations	Recommendation
<u>0000 Personnel Services</u>	<u>282,081</u>	<u>337,081</u>	<u>337,081</u>	<u>386,886</u>
<u>0100 Contractual Services</u>	<u>67,000</u>	<u>12,000</u>	<u>12,000</u>	<u>23,912</u>
<u>0300 Commodities and Materials</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>3,934</u>
<u>[Appropriation Total*]</u>	<u>\$353,081</u>	<u>\$353,081</u>	<u>\$353,081</u>	<u>\$414,732</u>

Mayor's Budget Recommendations for Year 2014 Page  
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0100 - Corporate Fund 015 - City  
Council - Continued

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures .

0000 Personnel Services  
0005 Salaries and Wages - on Payroll  
0000 Personnel Services - Total\*  
0700 Contingencies  
258,924

\$258,924 25,000

I Appropriation Total\*

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate i

3012 - Council Office of Financial  
Analysis  
9678 Legislative Fiscal Analyst  
9637 Administrative Assistant 9613 Chief Administrative Officer  
Section Position Total

Position Total



Mayor's Budget Recommendations for Year 2014 Page  
60

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.

	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
Appropriations				
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	354,000	354,000	354,000	260,000
0100 Contractual Services - Total*	\$354,000	\$354,000	\$354,000	\$260,000
! Appropriation Total*	\$354,000	\$354,000	\$354,000	\$260,000

Department Total	\$25,885,083	\$25,919,380	\$25,919,380	\$24,361,522
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Department Position Total	240	\$8,290,395	236	\$8,015,890	236	\$8,015,890
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Mayor's Budget Recommendations for Year 2014 Page  
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0100 - Corporate Fund 025 -  
CITY CLERK

(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 vehicle stickers.

	<u>Mayor's 2014</u>	<u>2013</u>	<u>2013 2012</u>	<u>Recommendation</u>
<u>Revised</u>	<u>Appropriation ' Expenditures</u>	<u>Appropriations</u>	<u>■</u> <u>:</u>	
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,335,048	\$2,363,800	\$2,363,800	\$2,260,999
0015 Schedule Salary Adjustments	19,419	7,678	7,678	
<u>0020 Overtime</u>	<u>60,000</u>	<u>72,000</u>	<u>72,000</u>	<u>57,398</u>
<b>0000 Personnel Services - Total*</b>	<b>\$2,414,467</b>	<b>\$2,443,478</b>	<b>\$2,443,478</b>	<b>\$2,318,397</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$5,000	\$5,000	\$5^)'00	\$4,70j0
0140 For Professional and Technical Services and Other Third	209,538 104,160	104,160 71,321		

Party Benefit Agreements				
0150 Publications and Reproduction - Outside Services to Be	12,738	12,738	12,738	11,567
Expend with the Prior Approval of Graphics Services				
0152 Advertising		<u>30,000</u>	<u>31,450</u>	<u>29,560</u>
0159 Lease Purchase Agreements for Equipment and Machinery		<u>228,096</u>	<u>229,296</u>	<u>175,640</u>
0162 Repair/Maintenance of Equipment		<u>10,623</u>	<u>10,610</u>	<u>9,972</u>
0197 Telephone - Maintenance and Repair of 4,870 5,000 5,000 6,000		33,000	32,000	32,500
Equipment/Voicemail				
0100 Contractual Services-Total*		\$533,865	\$430,254	\$430,254 \$341,260
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		<u>48,836</u>	<u>59,310</u>	<u>70,048</u>
<b>0300 Commodities and Materials ■ Total*</b>		<b><u>\$48,836</u></b>	<b><u>\$59,310</u></b>	<b><u>\$70,048</u></b>
<b>Appropriation Total*</b>		<b><u>\$2,997,168</u></b>	<b><u>\$2,933,042</u></b>	<b><u>\$2,933,042 \$2,729,705</u></b>

## Positions and Salaries

<u>Mayor's 2014</u>		<u>2013 2013</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>
<b>3005 - Administration</b>					
9925 City Clerk	1	\$133,545	1	\$133,545	1 \$133,545
9629 Secretary to City Clerk	1	86,976	J	76,512	1 76,512
3057... Director of Program Operattons	1	83,940	1	83,940	1 83,940
1302 Administrative Services Officer II	1	88,812	1	88,812	1 88,812
1302 Administrative Services Officer II	1	54,492	1	73,752	J 73,752
0315 Deputy City Clerk	1	122,832	J	122,832	1 122,832
0311 Projects Administrator	1	87,924	J	87,924	1 87,924
0212 Director of Collection Processing	1	97,416	1	97,416	1 97,416
Schedule Salary Adjustments		1,296			
<b>Section Position Total</b>	<b>8</b>	<b>\$757,233</b>	<b>8</b>	<b>\$764,733</b>	<b>8 \$764,733</b>

Mayor's Budget Recommendations for Year 2014 Page 62

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

<u>Mayor's 2014</u>		<u>2013 2013</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>
<b>3010 - Index Division</b>					
1614 Proofreader - City Clerk	1	\$52,740	1	\$50,280	1 \$50,280
0770 Index Editor	1	49,668	1	45,240	1 45,240
0725 Editorial Assistant - City Council	1	69,648	1	69,648	1 69,648
725 Editorial Assistant - City Council	2	55,212	2	55,212	2 55,212

0432 Supervising Clerk	1	76,128	1	76,428	1	76,428
Schedule Salary Adjustments		6,069		2,015		2,015
<b>Section Position Total</b>	<b>6</b>	<b>\$364,977</b>	<b>6</b>	<b>\$354,035</b>	<b>6</b>	<b>\$354,035</b>
<b>3015 - City Council Research and Record Service</b>						
6406 Reprographics Technician III	1	\$34,248				
1651 Office Administrator			1	100,200	J	100,200
1614 Proofreader - City Clerk	1	52,740	1	50,280	1	50,280
1614 Proofreader - City Clerk	1	50,280	2	48,048	2	48,048
1614 Proofreader - City Clerk	1	37,704				
0832 Personal Computer Operator II	1	57,828	1	55,212	1	55,212
0832 Personal Computer Operator II	1	50,280	1	48,048	J	48,048
0832 Personal Computer Operator II	3	45,828	3	45,828	3	45,828
0832 Personal Computer Operator II	1	34,380	1	41,364	1	41,364
0728 Assistant Managing Editor Council Journal	1	57,084	1	54,492	1	54,492
0727 Managing Editor Council Journal	1	111,996	1	111,996	1	111,996
726 Deputy Managing Editor Council Journal	1	97,416	1	97,416	1	97,416
0725 Editorial Assistant - City Council	1	57,828	2	55,212	2	55,212
0725 Editorial Assistant - City Council	1	55,212				
0696 Reprographics Technician - In Charge	1	73,752	1	73,752	1	73,752
0691 Reprographics Technician IV			1	41,220	J	41,220
0653 Web Author	1	63,516	1	62,640	1	62,640
0502 Archival Specialist	1	59,268	1	56,472	1	56,472
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
0308 Staff Assistant	1	61,620	1	58,812	1	58,812
0303 Administrative Assistant III	1	76,428				
Schedule Salary Adjustments		12,054		5,663		5,663
<b>Section Position Total</b>	<b>21</b>	<b>\$1,257,546</b>	<b>21</b>	<b>\$1,277,999</b>	<b>21</b>	<b>\$1,277,999</b>
<b>Position Total</b>	<b>35</b>	<b>\$2,379,756</b>	<b>35</b>	<b>\$2,396,767</b>	<b>35</b>	<b>\$2,396,767</b>
<b>Turnover</b>			<b>(25,289)</b>		<b>(25,289)</b>	<b>(25,289)</b>
<b>Position Net Total</b>	<b>35</b>	<b>\$2,354,467</b>	<b>35</b>	<b>\$2,371,478</b>	<b>35</b>	<b>\$2,371,478</b>

Mayor's Budget Recommendations for Year 2014 Page 63

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 2014	2013	2013	2012 j
Recommendation	Revised	Appropriation	Expenditures !	' Appropriations
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	—	\$2,917,299	\$3,034,659	\$3,034,659 \$3,147,194
0011 Contract Wage Increment - Salary			91,510	?Jj <sup>5</sup> J. °
_0015 Schedule Salary Adjustments		8,629	7,825	7,825
0020 Overtime		4,700	4,700	4,700
0000 Personnel Services - Total*		\$2,930,628	\$3,138,694	\$3,138,694 \$3,147,194
0100 Contractual Services				
0130 Postage		\$7 J48	\$LZ <sup>4</sup> _\$	\$7,748 \$8,228.
0140 For Professional and Technical Services and Other Third	66,668	64,668	64,668	54,325
Party Benefit Agreements				
149 For Software Maintenance and Licensing		18,800	18,800	18^00 16,384
150 Publications and Reproduction - Outside Services to Be		1,250	1,250 1,250	
Expended with the Prior Approval of Graphics Services				
0157 Rental of Equipment and Services		33,412	3 <sup>3</sup> _ 4J2	31,404
0162 Repair/Maintenance of Equipment		4 _ 9 <sup>6</sup> 1	4,051	4,051 1,724
0166 Dues, Subscriptions and Memberships		7,400	7,400	7,400 4,977
0169 Technical Meeting Costs_		1,270	570	570 422.
0181 Mobile Communication Services		5,000	5,300	5,300 710
0190 Telephone - Centrex Billing		L <sup>1</sup> 9,000_	112,000	112,0 9.0 1\$.? _ <sup>5</sup> .00
196 Data Circuits		9,300	7,200	7J100 8,000
197 Telephone - Maintenance and Repair of 39,000	39,000	39,000	39,000	41,100
197 Equipment/Voicemail				
0100 Contractual Services-Total*		\$312,899	\$301,399	\$301,399 \$336,774
0200 Travel				
0245 Reimbursement to Travelers		\$1,200	\$1,200	\$1,200
0270 Local Transportation		600	600	600 533
0200 Travel - Total*		\$1,800	\$1,800	\$1,800 \$533
0300 Commodities and Materials				
0348 Books and Related Material		K3pp	\$4,300	\$4,300 \$658_
0350 Stationery and Office Supplies		22,700	22,700	22,700 35,618
0300 Commodities and Materials - Total*		\$27,000	\$27,000	\$27,000 \$36,276
! Appropriation Total*		\$3,272,327	\$3,468,893	\$3,468,893 \$3,520,777

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

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation j Rate I

9927 9812

**3001 - Office of the City Comptroller**

C ity Comptroller

First Deputy Director

9651 Deputy Comptroller

1434 Director of Public Information

\$165,000

145,008 95,004 103,740

0362 Assistant to the Director

0139 Senior Fiscal Policy Analyst

**Section Position Total**

0193 0188 0186 0155

**3002 - Internal Audit**

Auditor III

Director of Internal Audit

Manager of Internal Audit

Manager of Audit and Internal Controls

Schedule Salary Adjustments

**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

\$113,352 99,648

106,884

101,040

60,600

\$113,352 99,648 106,884

101,040

60,600

0193 Auditor III

0184 Accounting Technician I 0104 Accountant IV

Schedule Salary Adjustments

91,224

?112,24 1,190

91,224

91,224 1,190

**Section Position Total**

**3011 - Fiscal Administration**

9684 Deputy Director

1482 Contract Review Specialist II

Section Position Total

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

### 3012 - Personnel

\$63,456  
97,416

Rate

73,752 64,152

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

0635 Senior Programmer/Analyst

0361

Director of Personnel Policies and Utilization

0303 Administrative Assistant III

Schedule Salary Adjustments

88,020

66,492 3,633

**Section Position Total**

**{Position Total**

**Turnover**

**I Position Net Total**



1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments 0020 Overtime

\$3,246,626

21,183 10,000

\$3,196,346 21,969

10,000

\$3,196,346

21,969 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

0157 0162

Expended with the Prior Approval of Graphics Services

Rental of Equipment and Services

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

603,863

14,561

13,396

1,050 1,800 52,924 16,000

1,500

603,863

14,561

13,396

1,050

1,800.

52,924

15,000 2,500

524,860

12,460

190

\_1320 4,442

16,000

3,400  
0100 Contractual Services - Total\*

0245 0270  
0200 Travel

Reimbursement to Travelers  
Local Transportation

\$3,000 825

\$1,298\_ 66

0200 Travel - Total\*

\$600 20,000

\$600 20,000

\$333 24,800

0300 Commodities and Materials - Total\*

i Appropriation Total\*

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

### 3018 - Administration

9653 Managing DeputyComptroller  
0809 \_ Executive Secretary! \_  
0308 Staff Assistant  
Schedule Salary Adjustments

\$139,800

68,5.80 2,144

\$131,688 34,248

828

\$131,688 34,248

828

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 67

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

2013 Revised  
2013 Appropriation No Rate

Mayor's 2014 . Recommendations No Rate

2013 Appropriation NO Rate

3019 - Accounting and Financial

Reporting

**4051 - General Accounting**

0190 Accounting Technician II

0124 Finance Officer

0120 Supervisor of Accounting 0120 Supervisor of Accounting

\$69,648

81,876 92,064

0105 Assistant Comptroller

0104 Accountant IV

**0104 Accountant IV**

0104 Accountant IV

0103 Accountant III

0102 Accountant II

Schedule Salary Adjustments

**Subsection Position Total**

**4052 - Cost Control**

.P. 3.0!.... Staff Assistant

\_91P\_P\_ Accounting Technician II 0126 Financial Officer

Schedule Salary Adjustments

66,492 63,516 1,524

S\_ 61,620\_ 63,456

1,392

\$61,620 63,456

1,392

**Subsection Position Total**

**Section Position Total**

**3041 - Grant and Project Accounting**

9651 0308

**4046 - Administrative Services**

Deputy Comptroller Staff Assistant

0189 Accounting Technician I 0187 Director of Accounting 0105 Assistant Comptroller

Schedule Salary Adjustments

**Subsection Position Total**

**4053 - Miscellaneous Federal Funds**

1143 Operations Analyst

0120 Supervisor of Accounting 0104 Accountant IV

0103 Accountant I 0102 Accountant I

0101 Accountant I

95,832 86,532 79,212

\$69,300 95,832

79,212

76,524 62,292

Schedule Salary Adjustments

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 68

0100 - Corporate Fund

027 - Department of Finance

1005 - Finance / 2012 - Accounting and Financial Reporting

Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

4056 - Project Accounting

0665 Senior Data Entry Operator

0303 Administrative Assistant I

0189 Accounting Technician I

0189 Accounting Technician I

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 \_ 63,456

63,456 \_ 52,740

93,024

1,898

\_ \$48,048 \_ 45,372

104,772 93,024

87,864 85,104

99,696 53,808

48,828 7,042

**Subsection Position Total**

**4076-UMTA/IDOT**

0126 Financial Officer

85,104

<sup>91</sup> • ?24\_ 83,640 59,268\_ 53,808

91,224 83,640 79,212

Schedule Salary Adjustments

**Subsection Position Total**

**4085 - DHS Accounting**

0120 Supervisor^ Accounting

0103 Accountant III

0102 Accountant I

Accountant I

Schedule Salary Adjustments

**Subsection Position Total**

**4095 - Health**

0187 Director of Accounting

0120 Supervisor of Accounting 0103 Accountant III

0103 Accountant III

0103 Accountant I

0102 Accountant II

Schedule Salary Adjustments

\$104,772

79,464

87,864 83,640\_ 62,292\_ 76,524 783

79,464 79,212 59,268

1,881

**Subsection Position Total**

**Section Position Total**

**<sup>1</sup> Position Total**

**(177,238)**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 69

**0100 - Corporate Fund 027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

**Mayor's 2014. Recommendation**

**2013 Revised**

**2013 Appropriation**

**2012 Expenditures**

40,000

\$5,448,344 22,344

\$5,435,888

24,551\_ 40,000

**0000 Personnel Services - Total\***

0130 0138

**0100 Contractual Services**

Postage

For Professional Services for Information Technology Maintenance

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

150 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

\_9J<sup>78</sup> Freight and\_Express Charges

0197 Telephone - Maintenance and Repair of  
EquipmentA/oicemail

344,800

261,181

7,800 25,000

55,500 5,442 9,885

300

344,800

302,181

7\_,800\_ 25,000

55,796\_ 5,442

9,885

21,000

**0100 Contractual Services - Total\***

**0200 Travel**

0245 Reimbursement to Travelers

0270 Local Transportation

**0200 Travel - Total\***

0340 0348

**0300 Commodities and Materials**

Material and Supplies

Books and Related Material

\$53,900 2,100

0350 Stationery and Office Supplies

**0300 Commodities and Materials - Total\***

\$10,332,175 \$10,332,175

**Positions and Salaries**

Mayor's 2014 2013 2013

Recommendations Revised Appropriation

Position No Rate No Rate No Rate

**3014 - Administration**

9653	Managing Deputy Comptroller			1	\$127,332	1	\$127,332	J	\$127,332
0318	Assistant to the Commissioner	--	-	1	49,668	1	63,276	1	63,276
	Schedule Salary Adjustments				1,170				
<b>Section Position Total</b>				<b>2</b>	<b>\$178,170</b>	<b>2</b>	<b>\$190,608</b>	<b>2</b>	<b>\$190,608</b>

Mayor's Budget Recommendations for Year 2014 Page 70

**0100 - Corporate Fund 027 - Department of Finance 1005 - Finance / 2015 - Financial Strategy and Operations Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 ! Appropriation jRate i

**3016 - Financial Strategy**

**4006 - Financial Policy**

9651 Deputy Comptroller \_  
1454 Director of Project Development  
0810 Executive Secretary II  
0311 Projects Administrator  
0308 Staff Assistant  
0139 Senior Fiscal Policy Analyst  
0105 Assistant Comptroller  
Schedule Salary Adjustments

\$119,088

106,248

41,220

92,100

\_58,812\_ 82,524

94,152

1,002

\$119,088

1\_06^248\_ 47,424

92,100

63,480 94,152

1,584

\$119,088 \_ 106,248 47,424 92,100

63,480

94,152 1,584

**Subsection Position Total**

1912 1912

**4079 - Employee Benefits Management**

Project Coordinator Project Coordinator  
0392 0366  
0790 Public Relations Coordinator  
Assistant Benefits Manager  
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 Ajjdit and\_Finance  
 106,884  
 91,656  
 64,152  
 110,112\_ 65,436 58,812  
 63,456\_ 57,828  
 \_87,924\_ 97,416  
 85,872  
 102,060  
 91,656  
 63,276  
 110,112  
 65,436  
 58,812  
 57,828  
 50,280  
 87,924  
 \_9\_ 7,416\_ 85,872

0134 Financial Analyst

Schedule Salary Adjustments

**Subsection Position Total**

**4080 - Risk Management**

9672 Risk Manager	1	\$110,112	1	\$110,112	1	\$110,112
1711 Senior Risk Analyst	<u>J</u> <u>-</u> <u>-</u>	77,280	1	77,280	<u>-</u> 1	TJ; <sup>280</sup>
1709 Risk Analyst	<u>1</u>	<u>80,916</u>	<u>1</u>	<u>80,916</u>	<u>1</u>	<u>80,916</u>
<b>Subsection Position Total</b>	<b><u>3</u></b>	<b><u>\$268,308</u></b>	<b><u>3</u></b>	<b><u>\$268,308</u></b>	<b><u>3</u></b>	<b><u>\$268,308</u></b>
<b>Section Position Total</b>	<b>24</b>	<b>\$2,001,215</b>	<b>23</b>	<b>\$1,907,322</b>	<b>23</b>	<b>\$1,907,322</b>

Mayor's Budget Recommendations for Year 2014 Page 71

**0100 - Corporate Fund 027 - Department of Finance 1005 -  
 Finance / 2015 - Financial Strategy and Operations Positions and  
 Salaries - Continued**

<u>Mayor's 2014</u>	<u>2013 2013</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 Rate</u>
3017 - Financial Operations					



## 4026 - Cash Management and Disbursements

9651 Deputy Comptroller	1	\$1 1 8,080	1	\$118,080	1	\$118,080
1576 Chief Voucher Expediter	1	70,380				
1501 Central Voucher Coordinator	1	63,456	2	60,600	2	60,600
1501 Central Voucher Coordinator	1	60,600	1	45,372	1	45,372
1501 Central Voucher Coordinator	1	5 2,740	2	37,704	2	37,704
1501 Central Voucher Coordinator	1	48,048				
1501 Central Voucher Coordinator	\	37,704				
0810 Executive Secretary II	1	57,648	1	55,044	1	55,044
0432 Supervising Clerk	J	76,428	1	76,428	1	76,428
0303 Administrative Assistant III			1	66,492	1	66,492
0193 Auditor III	1	91,224	1	91,224	1	91,224
0190 Accounting Technician II	2	69,648	2	6 9,648	2	69,648
0190 Accounting Technician II	1	60,600	1	60,600	1	60,600
0190 Accounting Technician II	2	57,828	2	57,823	2	57,828
0190 Accounting Technician II	1	55,212	1	55,212	1	55,212
0156 Supervisor of Voucher Auditing	1	70,380	1	70,380	1	70,380
0105 AsssjanlComptroller	J	83,352	1	83,352	1	83,352
Schedule Salary Adjustments		4,754		4,308		4,308
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,205,558</b>	<b>18</b>	<b>\$1,178,052</b>	<b>18</b>	<b>\$1,178,052</b>

## 4027 - Voucher/Audit

0432 Supervising Clerk	1	\$76,428	1	\$76,428	1	\$76,428
0132 Supervising Clerk	1	45,372	1	45,372	1	45,372
0193 Auditor III			1	65,424	1	65,424
0190 Accounting Technician II	1	69,648	1	69,648	1	69,648
0190 Accounting Technician II	1	63,456	1	60,600	1	60,600
0190 Accounting Technician II	1	60,600	1	57,828	1	57,828
0190 Accounting Technician II	1	55,212	1	55,212	1	55,212
0190 Accounting Technician II	1	41,364	1	41,364	1	41,364
0190 Accounting Technician II			1	63,456	1	63,456
0126 Financial Officer	J	63,516	1	84,780	1	84,780
Schedule Salary Adjustments		4,587		6,385		6,385
<b>Subsection Position Total</b>	<b>8</b>	<b>\$480,183</b>	<b>10</b>	<b>\$626,497</b>	<b>10</b>	<b>\$626,497</b>

Mayor's Budget Recommendations for Year 2014 Page 72

**0100 - Corporate Fund 027 - Department of Finance**  
**1005 - Finance / 2015 - Financial Strategy and Operations**  
**Positions and Salaries - Continued**

3017 - Financial Operations - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

4036 - Payroll Systems and Operations

J912 1912  
9651 Deputy Comptroller  
Project Coordinator  
Project Coordinator  
0690 Help Desk Technician  
0690 Help Desk Technician 0690 Help Desk Technician  
0625 0625 0431 0311 0308  
0635 Senior Programmer/Analyst 0629 Principal Programmer/Analyst  
Chief Programmer/Analyst Chief Programmer/Analyst  
Clerk IV  
Projects Administrator  
Staff Assistant  
0192 0192 0190 0190  
0308 Staff Assistant  
Auditor II  
Auditor II  
Accounting Technician II Accounting Technician II  
0121 Payroll Administrator  
0121 Payroll Administrator  
0121 Payroll Administrator  
0114 Assistant Payroll Administrator  
0114 Assistant Payroll Administrator  
Schedule Salary Adjustments

\$112,332  
73,752  
62,640  
91,980  
54,672 49,788  
99,648  
76,116  
110,352 105,564

107,952  
71,796

83,640

63,456  
55,212

106,884

93,024 88,812  
70,380  
63,516  
5,990

\$112,332 54,492

91,980  
47,580

99,648  
76,116

110,352 105,564

Section Position Total

<b><u>i Position Total</u></b>	<b><u>74</u></b>	<b><u>\$5,679,912</u></b>	<b><u>75</u></b>	<b><u>\$5,669,663</u></b>	<b><u>75 \$5,669,663</u></b>
<b><u>Turnover</u></b>		<b><u>(209,224)</u></b>		<b><u>(209,224)</u></b>	<b><u>(209,224)</u></b>
<b><u>, Position Net Total</u></b>	<b><u>74</u></b>	<b><u>\$5,470,688</u></b>	<b><u>75</u></b>	<b><u>\$5,460,439</u></b>	<b><u>75 \$5,460,439;</u></b>

	<u>Mayor's 2014</u>	<u>2013</u>	<u>2013 2012</u>	<u>Revised '1</u>
<u>Appropriation ■ Expenditures</u>		<u>Appropriations</u>	<u>Recommendation</u>	
				\$20,744,211_ 46,859
				\$20,744,211
				46,859
				108,681
<b>0000 Personnel Services</b>				
\$19,099,645				
\$21,585,659				
81,682 100,006				
108,681				
0005 Salaries and Wages - on Payroll 0012 Contract Wage Increment - Prevailing Rate				
927				
<u>53,468</u>				
53,468 15,000				
53,468 15,000				
0015 Schedule Salary Adjustments				
15,000				
0020 Overtime				
0039 For the Employment of Students as Trainees				
<u>0091 Uniform Allowance</u>	<u>110,750</u>	<u>110,750</u>	<u>110,750</u>	<u>85,107</u>
<b>0000 Personnel Services - Total*</b>	<b>\$21,946,565</b>	<b>\$21,078,969</b>	<b>\$21,078,969</b>	<b>\$19,185,679</b>
<b>0100 Contractual Services</b>				
<u>0125 Office and Building Services</u>	<u>\$JL?^JL</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$15,629</u>
<u>0130 Postage</u>	<u>115,627</u>	<u>115,627</u>	<u>115,627</u>	<u>77,668</u>
0138 For Professional Services for Information Technology 22,439,500 17,104,000 17,104,000 16,227,996				
Maintenance				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,075,310	4,054,310	4,054,310	3,657,419
0149 For Software Maintenance and Licensing	117,363	121,863	121,863	5.6.976
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000 12,500 12,500 2,535			
0152 Advertising	7,200	7,200	7,200	
156 <u>Lock Box Rental</u>	<u>16,828</u>	<u>16,828</u>	<u>16,828</u>	<u>10,298</u>
157 Rental of Equipment and Services	119,000	119,000	119,000	97,233
0162 Repair/Maintenance of Equipment	787,739	787,739	787,739	581,399
0166 Dues, Subscriptions and Memberships	100	100	100	
0169 Technical Meeting Costs	9,244	9,244	9,244	49
178 Freight and Fxpress Charges	2,220	2,220	2,220	420
179 <u>Messenger Service</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>46,480</u>
0181 Mobile Communication Services	160,000	170,000	170,000	'8V.00
<u>0189 Telephone - Non-Centrex Billings</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
<u>0190 Telephone - Centrex Billing</u>	<u>94,500</u>	<u>83,000</u>	<u>83,000</u>	<u>134,000</u>
196 <u>Data Circuits</u>	<u>45,000</u>	<u>35,700</u>	<u>35,700</u>	<u>44,000</u>
197 Telephone - Maintenance and Repair of Equipment/Aoicemail	115,230 120,000 120,000 127,000			
<b>0100 Contractual Services-Total*</b>	<b>\$28,173,861</b>	<b>\$22,823,331</b>	<b>\$22,823,331</b>	<b>\$21,272,202</b>
<b>0200 Travel</b>				
_0228_ Out of Town Travel for Auditors Only	\$3,000	\$6,000C)	\$6,000	
0229 Transportation and Expense Allowance	10,450	?^,?^5	22,995	4,688
0270 Local Transportation	4,226	4,226	4,226	36_
<b>0200 Travel - Total*</b>	<b>517,676</b>	<b>\$33,221</b>	<b>\$33,221</b>	<b>\$4,724</b>
<b>0300 Commodities and Materials</b>				
0339 Revenue Stamps	\$79,500	\$79,500	\$79,500	234,185
0348 Books and Related Material	600	600	600	
<u>0350 Stationery and Office Supplies</u>	<u>195,962</u>	<u>195,962</u>	<u>195,962</u>	<u>126,712</u>
<b>0300 Commodities and Materials - Total*</b>	<b>\$276,062</b>	<b>\$276,062</b>	<b>\$276,062</b>	<b>\$160,897</b>

<u>Appropriation Total*</u>	<u>\$50,414,164</u>	<u>\$44,211,583</u>	<u>\$44,211,583</u>	<u>\$40,623,502</u>
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<u>Department Total</u>	<u>\$64,394,063</u>	<u>\$62,067,285</u>	<u>\$62,067,285</u>	<u>\$53,724,664</u>
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Mayor's Budget Recommendations for Year 2014 Page 74

**0100 - Corporate Fund 027 - Department of Finance -  
Continued 1005 - Finance / 2020 - Revenue Services and  
Operations POSITIONS AND SALARIES**

## Positions and Salaries

		Mayor's 2014 •		2013		2013		
Position	■ ■	No	Recommendations		Revised		Appropriation J	
			Rate'	No	Rate	-No	. Rate!	
3100 - Administration								
9814 Managing Deputy Director		1	\$131,688	1	\$131,688	1	\$131,688	
0320 Assistant to the Commissioner		1	73,752	1	73,752	1	73,752	
Section Position Total		2	\$205,440	2	\$205,440	2	\$205,440	
3154 - Payment Processing								
4641 - Cashiering								
9684 Deputy Director		1	\$118,080	J	\$118,080	1	\$118,080	
0432 Supervising Clerk		1	72,936	J	69,648	1	69,648	
0432 Supervising Clerk		2	63,456	2	63,456	2	63,456	
0432 Supervising Clerk		1	54,672	1	52,200	1	52,200	
0432 Supervising Clerk		J	45,372	1	45,372	1	45,372	
0308 Staff Assistant			75,240	1	75,240	1	75,240	
0248 Supervisor of Payment Center		2	88,812	2	88,812	2	88,812	
0248 Supervisor of Payment Center		2	80,916	1	80,916	1	80,916	
0248 Supervisor of Payment Center				1	77,280	1	77,280	
0237 Coordinator of Payment Services		1	63,516	J	62,640	1	62,640	
0235 Payment Services Representative		4	63,456	5	63,456	5	63,456	
0235 Payment Services Representative		1	60,603	1	60,600	1	60,600	
0235 Payment Services Representative		3	57,828	2	57,828	2	57,828	
0235 Payment Services Representative		2	55,212	3	55,212	3	55,212	
0235 Payment Services Representative		8	52,740	6	52,740	6	52,740	
0235 Payment Services Representative		1	48,048	4	50,280	4	50,280	
0235 Payment Services Representative		4	37,704	2	37,704	2	37,704	
0235 Payment Services Representative		12M	3,142M	12M	3,142M	12M	3,142M	
0167 Manager of Revenue Collections		1	69,684	1	69,684	1	69,684	
Schedule Salary Adjustments			18,542		15,669		15,669	
Subsection Position Total		36	\$2,241,230	36	\$2,261,109	36	\$2,261,109	
4642 ■ Reconciliation								
0308 Staff Assistant		1	\$68,580	1	\$68,580	1	\$68,580	
0187 Director of Accounting		1	104,772	1	104,772	1	104,772	
0101 Accountant I		1	48,828	1	48,828	1	48,828	
Schedule Salary Adjustments			2,918		1,176		1,176	
Subsection Position Total		3	\$225,098	3	\$223,356	3	\$223,356	
Section Position Total		39	\$2,466,328	39	\$2,484,465	39	\$2,484,465	

Mayor's Budget Recommendations for Year 2014 Page 75

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**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

0191 Auditor I

0190 Accounting Technician II

0190 Accounting Technician II

0149 Supervisor of Auditing

0146 Manager of Tax Policy

0104 Accountant IV

Schedule Salary Adjustments

91,224

83,640

76,524

72,156

65,424

62,292

53,808 \_55,212\_ 41,364

102,024

99,696

65,424

14,942

\$76,524 83,100 91,224 83,640 76,524 68,616

62,292 59,268

102,024 99,696 65,424 11,080

Subsection Position Total

4664 - Field Auditing

0194 Auditor IV

0193 Auditor III 0193 Auditor III

0193 Auditor I

0192 Auditor II 0192 Auditor II

0192 Auditor II

0192 Auditor II

0192 Auditor II

0191 Auditor I

0191 Auditor I

Auditor I

Auditor I

Auditor I

0191\_ 0191 0191 0149

0149 0149

Supervisor of Auditing Supervisor of Auditing Supervisor of Auditing  
Schedule Salary Adjustments

\$108,924 91,224

83,640

79,212 68,616 59,268

76,524

65,424

62,292 53,808

100,620

99,108 90,252 17,241

\$108,924

91,224

65,424

86,532

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

\$108,924 91,224 65,424

86,532

83,640

79,212

75J\_68\_

65,424 59,268 76,524 72,156 62,292

59,268

53,808

100,620 99,108 90,252 22,645

## Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 76

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

**3156 - Tax Policy and Administration - Continued**

<u>Mayor's 2014</u>	<u>2013 2013</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>	
<b>4666 - Tax Administration</b>							
9684 Deputy Director	1	\$128,004	J	\$128,004	J	\$128,004	
0308 Staff Assistant	1	65,436	1	64,548	1	64,548	
0303 Administrative Assistant III	1	72,936	J	69,648	1	69,648	
0192 Auditor II	3	\$3,640	3	83,640	3	83,640	
0192 Auditor II	1	68,616	1	65,424	1	65,424	
JTI90 Accounting Technician II	1	69,648	1	69,648	1	69,648	
0190 Accounting Technician II	1	63,456	1	63,456	J	63,456	
0190 Accounting Technician II	1	57,828	1	57,828	1	57,828	
0190 Accounting Technician II	1	55,212	J	52,740	1	52,740	
0190 Accounting Technician II	1	49,788	1	49,788	1	49,788	
0150 Manager of Auditing	1	113,208	1	113,208	J	113,208	
0149 Supervisor of Auditing	1	102,708	1	102,708	1	102,708	
Schedule Salary Adjustments		1,885		3,374		3,374	
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,099,645</b>	<b>14</b>	<b>\$1,091,294</b>	<b>14</b>	<b>\$1,091,294</b>	
<b>Section Position Total</b>	<b>64</b>	<b>\$5,174,772</b>	<b>67</b>	<b>\$5,433,487</b>	<b>67</b>	<b>\$5,433,487</b>	

**3157 - Street Operations****4674 - Parking Enforcement**

7482 Parking Enforcement Aide	1	\$60,648	1	\$58,860	1	\$58,860	
7482 Parking Enforcement Aide	1	57,900	1	56,208	J	56,208	
7482 Parking Enforcement Aide	2	55,248	1	53,628	1	53,628	
7482 Parking Enforcement Aide	7	52,764	7	51,216	7	51,216	
7482 Parking Enforcement Aide	8	50,400	7	48,924	7	48,924	
7482 Parking Enforcement Aide	19	48,060	16	46,656	J16	46,656	
7482 Parking Enforcement Aide	2	45,924	6	44,568	6	44,568	
7482 Parking Enforcement Aide	2	35,328	1	42,516	±	42,516	
7482 Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M	
7482 ...Parking Enforcement Aide			2	35,328	2	35,328	
7481 Field Supervisor I - Parking Enforcement	3	60,648	4	56,208	4	56,208	
7481 Field Supervisor I - Parking Enforcement	1	57,900	2	51,216	2	51,216	



7481 Field Supervisor I - Parking Enforcement	1	55,248	1	48,924	1	48,924
7481 Field Supervisor I - Parking Enforcement	1	52,764	2	44,568	2	44,568
7481 Field Supervisor I - Parking Enforcement	J	50,400	1	42,516	1	42,516
7481 Field Supervisor I - Parking Enforcement	3	48,060	2	38,748	2	38,748
7_481 Field Supervisor I - Parking Enforcement	1	44,568				
7481 Field Supervisor I - Parking Enforcement	1	38,748				
Schedule Salary Adjustments		25,856		17,757		17,757
<b>Subsection Position Total</b>	<b>54</b>	<b>\$6,473,612</b>	<b>54</b>	<b>\$6,344,613</b>	<b>54</b>	<b>\$6,344,613</b>
<b>4675 - Booting</b>						
7119 Supervisor of Booting Operations	1	\$59,796	1	\$93,024	1	\$93,024
7113 Supervising Booter - Parking	5 31.57H		J> 31.57H	5	31.57H	
7112 Booter - Parking	2Q^800H	30.50H	20,800H	30.50H	20.800H	30.50 H
7112 Booter - Parking	25	30.50H	25	30.50H	25	30.50H
Schedule Salary Adjustments		1,422				
<b>Subsection Position Total</b>	<b>31</b>	<b>52,609,946</b>	<b>31</b>	<b>\$2,641,752</b>	<b>31</b>	<b>52,641,752</b>

Mayor's Budget Recommendations for Year 2014 Page 77

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

**3157 - Street Operations - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

9684 4268

**4676 - Enforcement Administration**

JJeputy Director  
1217

1217 1217

Director of Security Parking Investigator

1217 JI217\_0431\_0381

Parking Investigator Parking Investigator

Parking Investigator Parking Investigator Clerk IV

Director of Administration II

0306 0101

0330 Parking Revenue Security Supervisor 0330 Parking Revenue Security Supervisor 0308 Staff Assistant

Assistant Director

Accountant I

Schedule Salary Adjustments

\$118,080

89,364

70,380

67,224

64,152 63,276

45,240

37,704

80,916

84,780

77,280

61,620

90,252 69,300

4,345

\$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

\$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

**Subsection Position Total**

**4677 ■ Field Support**

^536 Laborer - Parking Operations 8244 Foreman of Laborers

S37.00H 37.90H

\_ 3

2.080H

**Subsection Position Total**

6323 6144

**4678 - Permits**

Laborer

Engineering Technician V

6144 Engineering Technician V

\_6\_139 Held Supervisor

0431 ClerkJY

0330 Parking Revenue Security Supervisor

0303 Administrative Assistant III

0302 Administrative Assistant II

Schedule Salary Adjustments

2,080H\_2

S37.00H

79,992

80,916 52,740 80,916 69,648

55.21.2 1,882

S36.20H 79,992

76,428 \_77,280\_ 52,740

80,916

66,492

55.21.2

52,740  
4,665

536.20H \_ .79,992 76,428 77,280

\_52,740 80,916

66,492 \_52,740 4,665

**Subsection Position Total**

**Section Position Total**

**3220 - Accounts Receivable**

**4201 - Billing, Noticing and Customer Service**

9684 Deputy Director  
1912 Project Coordinator  
0432 Supervising Clerk \_  
0420 Collections Representative 0420 Collections Representative  
0307 Administrative AssistantJI - Excluded  
0145 Manager of Compliance Analysis  
Schedule Salary Adjustments

\$112,332 88,812

69,648  
55,21? \_52.7\_40  
55,044 101,004

\$112,332  
84,780  
69,648 52,740

55,044 101,004 5,859

\_ \$112,332 \_ 84,780  
\_ 69,648 \_ 52,740

55,044 101,004  
5,859

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 78

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

**3220 - Accounts Receivable - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**4202 - Advanced Collections**

1912 Project Coordinator  
£432 0431  
1912 Project Coordinator  
Supervising Clerk Clerk IV  
0431 Clerk IV 0431 Clerk IV  
0431 Clerk IV 0431 Clerk IV  
77 780

11,200

45,372

63,456

60 £00 55,212

52,740

37,704

76,428 63,456

60,600

57,828

52,740

50,280

0431 Clerk IV

0430 \_Clerk III\_

0420 Collections Representative

0303 0212

0308 Staff Assistant

Administrative Assistant I

Director of Collection Processing

0167 Manager of Revenue Collections

£102 Accountant II \_

Schedule Salary Adjustments

**Subsection Position Total**

52,740

60,600

61,620

66,492

97,416

69,684 76,524 5,973

**\$1,196,337**

50,280

57,828

61,620

63,456 97,416

69,684

76,524

15,297

**\$1,214,637**

50,280

57,828 61,620

63,456 97,416

69,684

76,524

15,297

**\$1,214,637**

**4203 - Project Management and Reporting**

7401 Customer Services Supervisor

£712 \_ Senior Public Information Officer 0310 Project Manager

\_80,916\_ 84,180

Schedule Salary Adjustments

**Subsection Position Total**

**4204 - Citation Administration**

9684 Deputy Director

7405 Traffic Enforcement Technician-Hourly 7404 Traffic Enforcement Technician

\$118,080

16.00H 16.00H

7404 Traffic Enforcement Technician

7403

Supervising Traffic Enforcement Technician

Supervising Traffic Enforcement Technician

3092 Program Director

£308 Staff Assistant

0302 Administrative Assistant II\_

0302 Administrative Assistant II

0275 Assistant Manager of Collections\_

Schedule Salary Adjustments

19.75H

63,516 71,796

63,456 .60,600 88,812

2,633

61,620

63,456

52,740 88,812

**Subsection Position Total**

**Section Position Total**

**Position Total**

(664,801)

253 \$20,852,892

Department Position Total

(1,177,056)

Department Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 79

**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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 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\*

0130 0137

0100 Contractual Services

Postage

Accounting and Auditing

\$183 90,000

For Professional Services for Information Technology Maintenance

01100

0170		
	For Professional and Technical Services and Other Third	
	Party Benefit Agreements	
01j52_	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	
197	Equipment/Voicemail	
220,000		
10,104		
70,205		
		2.650 500
1,300		
2,900		
12,000		
1,800		
2,000		
199,819		
6,376 57,428		
31 1,300 1.039 12,000 1,800 2,000		
0100 Contractual Services - Total*		
0200 Travel		
0270	<u>Local Transportation</u>	
0200 Travel - Total*		
0300 Commodities and Materials		
0350	<u>Stationery and Office Supplies</u>	
0300 Commodities and Materials - Total*		
■ Appropriation Total*		

## Positions and Salaries

Mayor's 2014 Recommendations No Rate	
2013 Revised	
2013 Appropriation	Rate
3005 - Executive	
9928	<u>City Treasurer</u>
0705	<u>Director Public Affairs</u>
0340	<u>Assistant to the City Treasurer</u>
	<u>Schedule Salary Adjustments</u>
\$133,545	
102,708 76,512	
\$133,545 102,708	
73,020	
437	

S133.545 102,708 73,020 437

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 80

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013-Appropriation No Rate

**3010 - Portfolio Management**

9676 Assistant City Treasurer

9673 Deputy City Treasurer

0242 Portfolio Manager

Section Position Total

**3015 - Financial Reporting**

9676 Assistant City Treasurer

0810 Executive Secretary II

0308 Staff Assistant

0194 Auditor IV

0187 Director of Accounting

\$82,500 47,424

72,936 108,924

107,712

0104 Accountant IV

0104 Accountant IV 0103 Accountant III

0101 Accountant I

Schedule Salary Adjustments

Section Position Total

**3020 - Administration**

9673 Deputy City Treasurer

08\_09\_ Executive Secretary I

0340 Assistant to the City Treasurer

Schedule Salary Adjustments

80,916 3,874

\$113,900 39,516 76,512

4,257

Section Position Total

**3025 - Economic Development**

9676 Assistant City Treasurer

9673 Deputy City Treasurer

1430 Policy Analyst

0117 Assistant Director of Finance

1\_ \$74,850

1 95,100

72,516

J\_ \$74,850

1\_ 95,100

\$ 113,898 41,364

1 72,516

Section Position Total

21 \$1,788,020

Mayor's Budget Recommendations for Year 2014 Page 81

**0100 - Corporate Fund 030 - 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 2014 Recommendation

2013 ' Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 \_ Schedule Salary Adjustments

0020 Overtime

0000 Personnel Services - Total\*

\$2,874,587

16,027\_500

**\$2,891,114**

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		
<u>£179 Messenger Service</u>		
0190 Telephone - Centrex Billing		
<u>0195 Relocation Expenses</u>		
0197		
Telephone - Maintenance and Repair of		
EquipmentA/oicemail		
0100 Contractual Services - Total*		
3,942,805		
	68,466 8,144 5,070	
		1,814 970 5,673
	27,000 _	
	<u>500</u>	
		4,650
<b>\$4,907,446</b>		
3,491,250		
	68,466	
	8,144	
	5,070	
	1,814	
	890	
		5,673 _26,000 500
	5,000	
<b>\$4,478,510</b>		
3,491,250		
	68,466	
	8,144	
	5,070	
	<u>1,814</u>	
	890	
		5,673 26,000 500
	5,000	
<b>\$4,478,510</b>		
3,321,748		
		_63,958 7,449 _4,460 _728 273
		4,272 26,700 18
	6,500	
<b>\$4,223,380</b>		
0200 Travel		
<u>0229 Transportation and Expense Allowance</u>		
0200 Travel - Total*		
0340_ 0348		
0300 Commodities and Materials		
<u>Material and Supplies</u>		
Books and Related Material		
<u>0350 Stationery and Office Supplies</u>		
_S28,998		
530		
		11,293
0300 Commodities and Materials - Total*		
<u>Appropriation Total*</u>		

Mayor's Budget Recommendations for Year 2014 Page 82

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

**Positions and Salaries**

<u>Mayor's 2014</u>	<u>2013 2013</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>	
<b>3005 - Office of the Director</b>							
<b>4005 - Director's Office</b>							
9930 Director of Administrative Hearings	1	\$156,420	1	\$156,420	1	\$156,420	
0305 Assistant to the Executive Director	<u>1</u>	<u>73,752</u>	<u>1</u>	<u>73,752</u>	<u>1</u>	<u>73,752</u>	
0303 Administrative Assistant III	<u>1</u>	<u>63,456</u>	<u>1</u>	<u>63,456</u>	<u>1</u>	<u>63,456</u>	
302 Administrative Assistant II	1	52,740	1	52,740	1	52,740	
Schedule Salary Adjustments		4,650					
<b>Subsection Position Total</b>	<b>4</b>	<b>\$351,018</b>	<b>4</b>	<b>\$346,368</b>	<b>4</b>	<b>\$346,368</b>	
<b>4010 - Support Services</b>							
9818 Deputy Director of Administrative Adjudication	1	\$129,108	1	\$129,108	1	\$129,108	
1912 Project Coordinator	1	77,280					
0419 Customer Account Representative	<u>1</u>	<u>50,280</u>	<u>1</u>	<u>37,704</u>	<u>1</u>	<u>37,704</u>	
0366 Staff Assistant - Excluded		1		70,380	1	70,380	
303 Administrative Assistant III	<u>1</u>	<u>66,492</u>	<u>1</u>	<u>66,492</u>	<u>1</u>	<u>66,492</u>	
0302 Administrative Assistant II	<u>1</u>	<u>60,600</u>	<u>1</u>	<u>57,828</u>	<u>1</u>	<u>57,828</u>	
0302 Administrative Assistant II	1	52,740	1	37,704	1	37,704	
Schedule Salary Adjustments		2,366		2,093		2,093	
<b>Subsection Position Total</b>	<b>6</b>	<b>\$438,866</b>	<b>6</b>	<b>\$401,309</b>	<b>6</b>	<b>\$401,309</b>	
<b>Section Position Total</b>	<b>10</b>	<b>\$789,884</b>	<b>10</b>	<b>\$747,677</b>	<b>10</b>	<b>\$747,677</b>	
<b>3010 - Finance and Administration</b>							
<b>4015 - Financial/Personnel/Payroll Management</b>							
1302 Administrative Services Officer II	<u>1</u>	<u>\$88,812</u>	<u>1</u>	<u>\$88,812</u>	<u>1</u>	<u>\$88,812</u>	
0305 Assistant to the Executive Director	<u>1</u>	<u>88,812</u>	<u>1</u>	<u>84,780</u>	<u>1</u>	<u>84,780</u>	

<u>Schedule Salary Adjustments</u>				<u>1,680</u>		<u>1,680</u>
<u>Subsection Position Total</u>		<u>2</u>	<u>\$177,624</u>	<u>2</u>	<u>\$175,272</u>	<u>2</u> <u>\$175,272</u>
Section Position Total		2	\$177,624	2	\$175,272	2 \$175,272
3015 - Operational Services						
4025 - Administration						
9820	Assistant Manager of Administrative Adjudication	1	\$93,432	1	\$93,432	1 \$93,432
0378	<u>Administrative Supervisor</u>	<u>1</u>	<u>63,276</u>	<u>1</u>	<u>GJ3A76</u>	<u>1</u> <u>63,276</u>
0303	Administrative Assistant III	1	60,600	1	60J500	1 60,600
0302	<del>Administrative Assistant II</del>	<u>1</u>	<u>60,600</u>	<u>1</u>	<u>57,828</u>	<u>1</u> <u>57,828</u>
0302	Administrative Assistant II	J	55,212	J	55,212	1 55,212
<u>Schedule Salary Adjustments</u>				<u>1,616</u>		<u>1,733</u>
Subsection Position Total		5	\$334,736	5	\$332,081	5 \$332,081

Mayor's Budget Recommendations for Year 2014 Page 83

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

**3015 - Operational Services - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**4100 - Building Hearings Division**

1660 Senior Administrative Law Officer  
0308 Staff Assistant  
0302 Administrative Assistant II  
0302 Administrative Assistant II  
£302 Administrative Assistant N

Schedule Salary Adjustments**Subsection Position Total****4350 - Consumer and Environmental Division**

1660 Senior Administrative Law Officer  
0432 Supervising Clerk  
0308 Staff Assistant  
0302 Administrative Assistant II  
0302 Administrative Assistant II  
0302 Administrative Assistant II

\$91,980

69,648

68,580

60,600

57,828 52,740

591,980

66,492 65,436

57,828

50,280

Schedule Salary Adjustments**Subsection Position Total**

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] 0302 Administrative Assistant II

\$91,980  
 63,456  
 68,580  
 57,828  
 55,212 52,740  
 50,280

\$91,980 63,456 65,436  
55,212  
 52,740  
 48,048

\$91,980 63,456  
 65,436  
 55,212  
 52,740 48,048

Schedule Salary Adjustments

Subsection Position Total

4500 - Vehicle Hearings Division

9844 Senior Hearing Officer  
 1660 Senior Administrative Law Officer  
 0302 Administrative Assistant II  
 0302 Administrative Assistant I  
 0302 Administrative Assistant II  
 0123 Fiscal Administrator  
 Schedule Salary Adjustments

63,456  
 52,740  
 50,280  
 111,996  
2,050

\_\$66,696 91,980

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

Subsection Position Total

Section Position Total

<u>Position Total</u>	<u>42</u>	<u>\$2,987,155</u>	<u>42</u>	<u>\$2,916,091</u>	<u>42</u>	<u>\$2,916,091</u>
<u>Turnover</u>		<u>(96,541)</u>		<u>(96,541)</u>		<u>(96,541)</u>
<u>Position Net Total</u>	<u>42</u>	<u>\$2,890,614</u>	<u>42</u>	<u>\$2,819,550</u>	<u>42</u>	<u>\$2,819,550</u>

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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

\$24,458,022 42,635

29,332

\$24,481,158 25,112

3,734

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

\$37,473 257,318

\$38,727 268,678

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

0154

0150 Publications and Reproduction - Outside Services to Be

Expended with the Prior Approval of Graphics Services \_

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

0100 Contractual Services - Total\*

1,118,316

8,070	
968,606	
-1_25,373_	
9,752_	10,013
128,765	
8,812	
3,444	
140,335 40,050	
10,648	21,627
48_	
113,742	
801	
22,552	
<b>\$3,025,745</b>	
1,068,134	
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	122,553 600
26,433	
<b>\$3,085,948</b>	
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 j43,254 48
122,553	
26,433	
<b>\$3,085,948</b>	
1,035,666	
3,792	
1,184,068	
130,316_	
<u>9,813</u>	
7,452	

					89,477
					5,898 2,419_ 96,456
37,971					
11,760					
					26.463 42
115,037					
31,625					
<b>\$3,028,362</b>					
0229					
0245__					
0270 Local Transportation					
0200 Travel					
Transportation_and Expense Allowance Reimbursement to Travelers					
0200 Travel - Total*					
\$5,937					
54,013 55,393					
<b>\$115,343</b>					
\$1,840					
54,907 60,074					
<b>\$116,821</b>					
\$5,521 63,657 33,427					
<b>\$102,605</b>					
\$21,053 128,968					
<b>\$150,021</b>					
\$21,560 130,000					
<b>\$151,560</b>					
\$18,136 123,626					
<b>\$141,762</b>					
<b>\$27,834,241</b>	<b>\$27,884,358</b>	<b>\$27,884,358</b>	<b>\$28,177,005</b>		

Mayor's Budget Recommendations for Year 2014 Page 85

**0100 - Corporate Fund 031 - Department of Law  
- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

<u>Position</u>	<u>No</u>	<u>Mayor's 2014</u>		<u>2013</u>		<u>2013 I</u>
		<u>Recommendations</u>		<u>Revised</u>	<u>Appropriation I</u>	
		<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate I</u>
3006 - Administration						

**4005 - Corporation Counsel's Office**

9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1644 Administrative Assistant of Corporation Counsel	1 67,008 1 67,008					
1644 Administrative Assistant of Corporation Counsel	1 75,000 1 75,000					
1641 Assistant Corporation Counsel Supervisor - Senior	84,864 84,864 84,864					
1623 Paralegal II - Labor			1	57,648	1	57,648
0866 Executive Legal Secretary	1	11,220				
0802 Executive Administrative Assistant II	— — 1	75,000				
0802 Executive Administrative Assistant II	1	.67,008				
0705 Director Public Affairs	J	113,448	1	113,448	1	113,448
Schedule Salary Adjustments		1,002				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$757,578</b>	<b>7</b>	<b>\$773,004</b>	<b>7</b>	<b>\$773,004</b>

**4010 - Administrative Services**

1695 Administrative Deputy	1	\$137,076	1	\$137,076	1	\$137,076
1677 Chief Law Librarian	1	97,416	1	97,416	1	PIJ <sup>418</sup>
1669 Law Library Technical Assistant	1	43,020	1	43,920	1	43,020
1661 Dir of Attorney Recruitment & Professional Development - Law	1	109,728	1	109,728	1	109,728
1643 Assistant Corporation Counsel		35.00JH		35.00H		35.00H
1302 Administrative Services Officer II	1	80,916	1	80,916	1	80,916
1158 Chief Methods Analyst	1	79 <sup>380</sup>	1	67,224	1	67,224
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0601 Director of Information Systems	1	1 <sup>0</sup> A <sup>42</sup> IL	1	100,428	1	100,428
0379 Director of Administration	1	92,100	1	92,100	1	?2,100
0378 Administrative Supervisor	1	45,240	1	45,240	1	45,240
0366 Staff Assistant - Excluded	1	60,408	1	60,408	1	60,408
0361 Director of Personnel Policies and Utilization	1 101,700 1 101,700 1 101,700					
0190 Accounting Technician II	1	69,648	.... 1	69,648	1	69,648
0164 S_up^ryjsnjgimekeep_e£	1 —	47,904	1	47,904	1	IL <sup>904</sup>
0124 Finance Officer	1	60,256	1	SPj <sup>25^</sup>	1	80,256
Schedule Salary Adjustments		3,668		2,670		2,670
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,223,528</b>	<b>15</b>	<b>\$1,219,374</b>	<b>15</b>	<b>\$1,219,374</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$1,981,106</b>	<b>22</b>	<b>\$1,992,378</b>	<b>22</b>	<b>\$1,992,378</b>

Mayor's Budget Recommendations for Year 2014 Page 86

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



No	Rate
2013 Revised	
2013 Appropriation	
	Rate
<b>3007 - Appeals</b>	
Administrative Assistant to Deputy Corporation Counsel	
<u>Chief Assistant Corporation Counsel</u>	
Deputy Corporation Counsel	
1689	
<u>Assistant Corporation Counsel</u>	
1652 1650 1643	
1643 Assistant Corporation Counsel 1643	
<u>Assistant Corporation Counsel</u>	
1643 1641	
<u>1643 Assistant Corporation Counsel</u>	
<u>Assistant Corporation Counsel</u>	
Assistant Corporation Counsel Supervisor - Senior	
\$86,400	
124,572 137,076 93,840 75,312 73,608 68,832	
66,960 121,752	
1617 Paralegal II	
0801 Executive Administrative Assistant I	
<u>Schedule Salary Adjustments</u>	
<b>Section Position Total</b>	

Mayor's Budget Recommendations for Year 2014  
Page 87

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
. 2013 Appropriation

Administrative Assistant to Deputy  
Corporation Counsel

Rate

3011 - Building and License Enforcement

1689

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

1641

1643 Assistant Corporation Counsel

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

1631 Law Clerk

J 6<sup>1</sup> ? \_\_\$> \_upervising Paralegal

1617 Paralegal II \_

1617 Paralegal I 1617 Paralegal I

0875 Senior Legal Personal Computer Operator

0875 Senior Legal Personal Computer Operator

0863 Legal Secretary

124,572 137,076

89,472

68,832

63,720

61,980

60,324

58,716

57,192

107,748

93,840

92,676

87,900

86,376

84,864

13.82H 30.000H

80,916

83,832

69,648

63,456

76,428

567,368

124,572

137,076

89,472 71,976

70,380 68,832 .65,196\_\_ 63.720 61,980

57,192 58,716

107,748

93,840 89,472 86,376

84,864

1

13.82H 30.000H

77,280

83,832 69,648

66,492

63,456\_ 60,600

76,428

\$67,368

124,572 137,076

89,472 71,976 70,380 68,832

65,196 63,720

61,980

57,192 58,716 107,748

93,840 89,472 86,376

84,864

13.82H\_ 77,280

83,832 69,648 66,492 63,456 60,600

76,428

0801 Executive Administrative Assistant I

0440 Reader

0437 Supervising Clerk - Excluded

~~~~~

U302 Administrative Assistant II

Schedule Salary Adjustments

67,368

12.82H

67,224 52,740 2,501

12.82H 67,224 52,740

5,194

12.82H 67,224 52,740 5,194

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 88

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

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 j Appropriation**

**Rate!**

**3014 - Constitutional and Commercial**

**Litigation**

1689 Administrative Assistant to Deputy  
Corporation Counsel

Deputy Corporation Counsel Assistant Corporation Counsel

1652 Chief Assistant Corporation Counsel

1650

1643

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

J1643 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

Supervising Paralegal

Paralegal II

1641 Assistant Corporation Counsel Supervisor

- Senior

1619

1617

101 /  
0863 Legal Secretary  
0801 Executive Administrative Assistant I\_  
Schedule Salary Adjustments

124,572  
137,076 99,948  
87,900  
70,380 63,720

121,752  
  
106,416 105,084  
  
84,780  
66,492\_  
72,936  
63,084  
2,362  
\$63,084

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

80,916  
66,492  
72,936

2,576  
\$63,084

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

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

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 89

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

| <u>Mayor's 2014</u>                             |          | <u>2013 2013</u>             |             |           |             |           |          |             |          |
|-------------------------------------------------|----------|------------------------------|-------------|-----------|-------------|-----------|----------|-------------|----------|
| <u>Recommendations</u>                          |          | <u>Revised Appropriation</u> |             |           |             |           |          |             |          |
| <u>Position</u>                                 | <u>:</u> | <u>No</u>                    | <u>Rate</u> | <u>No</u> | <u>Rate</u> | <u>No</u> | <u>:</u> | <u>Rate</u> | <u>-</u> |
| <b>3019-Torts</b>                               |          |                              |             |           |             |           |          |             |          |
| <b>4001 - Corporate Torts</b>                   |          |                              |             |           |             |           |          |             |          |
| 1689 Administrative Assistant to Deputy 1       | \$70,824 | 1                            | \$70,824    |           |             |           |          |             |          |
| Corporation Counsel                             |          |                              |             |           |             |           |          |             |          |
| 1652 Chief Assistant Corporation Counsel        |          |                              |             | 1         | 124,572     | 1         |          | 124,572     |          |
| 1650 Deputy Corporation Counsel                 |          | 1                            | 137,076     | 1         | 137,076     | 1         |          | 137,076     |          |
| 1643 Assistant Corporation Counsel              |          | 2                            | 87,900      | 1         | 87,900      | 1         | 87,900   |             |          |
| 1643 Assistant Corporation Counsel              |          | 1                            | 75,312      | 2         | 84,864      | 2         |          | 84,864      |          |
| 1643 Assistant Corporation Counsel              |          | 1                            | 71,976      | 1         | 75,312      | 1         |          | 75,312      |          |
| 1643 Assistant Corporation Counsel              |          | 3                            | 63,720      | 1         | 70,380      | 1         |          | 70,380      |          |
| 1643 Assistant Corporation Counsel              |          | 2                            | 61,980      | 3         | 63,720      | 3         |          | 63,720      |          |
| 1643 Assistant Corporation Counsel              |          | 1                            | 60,324      | 2         | 61,980      | 2         |          | 61,980      |          |
| 1643 Assistant Corporation Counsel              |          | 1                            | 58,716      | 1         | 58,716      | 1         |          | 58,716      |          |
| 1643 Assistant Corporation Counsel              |          | 2                            | 57,192      | 1         | 57,192      | 1         |          | 57,192      |          |
| 1641 Assistant Corporation Counsel Supervisor 1 | 107,748  | 1                            | 107,748     | 1         | 107,748     |           |          |             |          |
| - Senior                                        |          |                              |             |           |             |           |          |             |          |
| 1641 Assistant Corporation Counsel Supervisor 1 | 106,416  | 1                            | 106,416     | 1         | 106,416     |           |          |             |          |
| - Senior                                        |          |                              |             |           |             |           |          |             |          |
| 1641 Assistant Corporation Counsel Supervisor 1 | 105,084  | 1                            | 105,084     | 1         | 105,084     |           |          |             |          |
| - Senior                                        |          |                              |             |           |             |           |          |             |          |
| 1641 Assistant Corporation Counsel Supervisor   |          | 1                            | 103,788     | 1         | 103,788     | 1         | 103,788  |             |          |
| - Senior                                        |          |                              |             |           |             |           |          |             |          |
| 1641 Assistant Corporation Counsel Supervisor   |          | 1                            | 99,948      | 2         | 99,948      | 2         | 99,948   |             |          |
| -Senior                                         |          |                              |             |           |             |           |          |             |          |
| 1641 Assistant Corporation Counsel Supervisor 1 | 98,712   | 1                            | 98,712      | 1         | 98,712      |           |          |             |          |

1641 Assistant Corporation Counsel Supervisor 1 90,712 1 90,712 1 90,712

- Senior

1641 Assistant Corporation Counsel Supervisor 3 91,068 2 91,068 2 91,068

- Senior

|                                              |   |           |                   |           |                    |           |                   |
|----------------------------------------------|---|-----------|-------------------|-----------|--------------------|-----------|-------------------|
| J 619_ ^Supervising Paralegal                | - | 1         | 88,812            | 1         | 88,812             | 1         | 88,812            |
| 1617 ParalegaMI                              |   | 1         | 76,428            | 1         | 7,736              | 1         | 72,936            |
| 1617 Paralegal II                            |   | 3         | 72,936            | 3         | 69,648             | 3         | 69,648            |
| 1617 ParaJegaJ \                             | - | 2         | 63,456            | 1         | 63,456             | 1         | 63,456            |
| 1617 ParalegaMI                              |   | -         | -                 | 1         | 59,976             | 1         | 59,976            |
| 0875 Senior Legal Personal Computer Operator |   | 1         | 63,456            | 1         | 60,600             | 1         | 60,600            |
| 0875 Senior Legal Personal Computer Operator |   | 1         | 57,828            | 1         | 57,828             | 1         | 57,828            |
| 0863 Legal Secretary                         |   | 1         | 66,492            | 1         | 66,492             | 1         | 66,492            |
| £801 Executive Administrative Assistant I    |   | 1         | 7,0824            |           |                    |           |                   |
| 0429 Clerk II                                |   | 1         | 48,048            | 1         | 48,048             | 1         | 48,048            |
| 0302 Administrative Assistant II             |   | 1         | 45,372            | 1         | 45,372             | 1         | 45,372            |
| Schedule Salary Adjustments                  |   |           | 4,429             |           | 5,884              |           | 5,884             |
| <b>Subsection Position Total</b>             |   | <b>36</b> | <b>\$2771,017</b> | <b>36</b> | <b>\$2,848,948</b> | <b>36</b> | <b>52,848,948</b> |

**4026 - Torts**

|                                  |  |           |                    |           |                    |           |                    |
|----------------------------------|--|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 1653 Claims Manager              |  | 1         | \$107,196          | 1         | \$107,196          | 1         | \$107,196          |
| 1648 Claims Investigator         |  | 1         | AM <sup>3.6</sup>  | 1         | 59,436             | 1         | 59,436             |
| Schedule Salary Adjustments      |  |           | 1,452              |           | 1,452              |           | 1,452              |
| <b>Subsection Position Total</b> |  | <b>2</b>  | <b>\$168,084</b>   | <b>2</b>  | <b>\$168,084</b>   | <b>2</b>  | <b>\$168,084</b>   |
| <b>Section Position Total</b>    |  | <b>38</b> | <b>\$2,939,101</b> | <b>38</b> | <b>\$3,017,032</b> | <b>38</b> | <b>\$3,017,032</b> |

Mayor's Budget Recommendations for Year 2014 Page 90

**0100 - Corporate Fund 031 -  
Department of Law**

**Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate****3022 - Employment Litigation****4006 - Corporate Employment Litigation**

1689  
Administrative Assistant to Deputy  
Corporation Counsel

1650 1643

1652 Chief Assistant Corporation Counsel  
\_Der^tyJ^rporation\_Counsel\_  
Assistant Corporation Counsel

1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel  
1 641

1 619 0801

1643 Assistant Corporation Counsel  
Assistant Corporation Counsel Supervisor - Senior  
Supervising Paralegal  
Executive Administrative Assistant I  
\$77,316

124,572 137,076

91,068 63,720

61,980 57,192

77,280

577,316

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

57,192

77,280

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

**3028 - Labor****4011 - Corporate Labor**

|                                                                                    |           |                    |           |                    |           |                    |
|------------------------------------------------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| J696 Director of Labor Relations                                                   | 1         | \$110,004          | 1         | 5110,004           | 1         | 5110,004           |
| 1689 Administrative Assistant to Deputy Corporation Counsel                        |           | 1                  | 77,256    | 1 77,256           |           |                    |
| 16_58 Assistant Chief Labor Counsel^                                               | 1         | 132,060            | 1         | 132,060            | 1 132,060 |                    |
| 1650 Deputy Corporation Counsel                                                    | J         | 137,076            | 1         | J 37,076           | 1         | 137,076            |
| 1650 Deputy Corporation Counsel                                                    | 1         | 115,008            | 1         | 115,008            | 1         | 115,008            |
| J1649 Chief Labor Negotiator                                                       | 1         | 144,036            | 1         | 144,036            | 1         | 144,036            |
| 1643 Assistant Corporation Counsel                                                 | 1         | 65,196             | 1         | 70,380             | 1         | 70,380             |
| 1643 Assistant Corporation Counsel                                                 | 2         | 60,324             | 1         | 65,196             | 1         | 65,196             |
| 1643 Assistant Corporation Counsel                                                 | 5         | 57,192             | 1         | 60,324             | 1         | 60,324             |
| 1643 Assistant Corporation Counsel                                                 |           |                    | 5         | 57,192             | 5         | 57,192             |
| 1641 Assistant Corporation Counsel Supervisor 1 87,900 1 84,864 1 84,864 - SejTJor |           |                    |           |                    |           |                    |
| 1623 Paralegal II - Labor                                                          | 1         | 45,240             | 1         | 60,408             | 1         | 60,408             |
| 1386 Senior Labor Relations Specialist                                             | 1         | 80,256             | J         | 80,256             | 1         | 80,256             |
| 1331 Employee Relations Supervisor                                                 | 1         | 66,664             | J         | 106,884            | 1         | 106,884            |
| 0801 Executive Administrative Assistant I Schedule Salary Adjustments              | 1         | 60,024             |           |                    |           |                    |
|                                                                                    |           | 2,019              |           |                    |           |                    |
| <b>Subsection Position Total</b>                                                   | <b>18</b> | <b>\$1,451,991</b> | <b>18</b> | <b>\$1,529,712</b> | <b>18</b> | <b>\$1,529,712</b> |
| <b>Section Position Total</b>                                                      | <b>18</b> | <b>\$1,451,991</b> | <b>18</b> | <b>\$1,529,712</b> | <b>18</b> | <b>\$1,529,712</b> |

**3031 - Legal Counsel**

|                                                                                      |          |                  |          |                  |          |                  |
|--------------------------------------------------------------------------------------|----------|------------------|----------|------------------|----------|------------------|
| 1650 Deputy Corporation Counsel                                                      | J        | 137,076          | 1        | 137,076          | 1        | 137,076          |
| 1643 Assistant Corporation Counsel                                                   | 1        | 65,196           | 1        | 91,068           | 1        | 91,068           |
| J643 Assistant Corporation Counsel                                                   |          |                  | 1        | 61,980           | 1        | 61,980           |
| 1641 Assistant Corporation Counsel Supervisor 1 102,492 1 102,492 1 102,492 - Senior |          |                  |          |                  |          |                  |
| 1641 Assistant Corporation Counsel Supervisor 1 95,052 1 86,376 1 86,376 - Senior    |          |                  |          |                  |          |                  |
| 1641 Assistant Corporation Counsel Supervisor 1 87,900 - Senior                      | 1        | 87,900           |          |                  |          |                  |
| 1623 Paralegal II - Labor                                                            | 1        | 54,492           | 1        | 54,492           | 1        | 54,492           |
| <b>Section Position Total</b>                                                        | <b>6</b> | <b>\$542,208</b> | <b>6</b> | <b>\$533,484</b> | <b>6</b> | <b>\$533,484</b> |

Mayor's Budget Recommendations for Year 2014 Page 91

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



Salaries - Continued

Mayor's 2014 Recommendations No ; Rate  
2013 Revised  
2013 Appropriation No Rate

3038 - Aviation, Environmental and  
Regulatory Litigation

4017 - Corporate Litigation

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor - Senior

1641 Assistant Corporation Counsel Supervisor - Senior  
63,720

111,336 109,728

1641 Assistant Corporation Counsel Supervisor  
- Senior

\_161\_7 ParalegalMI

0863 Legal Secretary

Schedule Salary Adjustments

**Subsection Position Total**

4032 - Corporate Contracts

1652 Chief Assistant Corporation Counsel\_ 1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641 Assistant Corporation Counsel Supervisor  
- Senior

1641 Assistant Corporation Counsel Supervisor  
- Senior

£863 Legal Secretary

Schedule Salary Adjustments

\$124,572 71,976

61,980

113,028

105,084

76,428

\$124,572\_ 68,832

61,980

113,028

102,492

72,936 146

5124,572 68,832 61,980

113,028

102,492

72,936

146

**Subsection Position Total**

**Section Position Total**

3039 - Investigations and Prosecutions

4033 - Investigations

4692 Senior Legal Investigator 4692 Senior Legal Investigator

1002 Senior Legal Investigator 1002 Senior Legal Investigator  
0307 Administrative Assistant II - Excluded  
Schedule Salary Adjustments

\$59,976 49,788

1,206

**Subsection Position Total**

**4039 - Legal Information**

1641 Assistant Corporation Counsel Supervisor - Senior \_\_  
J[617 ParalegalMI  
Schedule Salary Adjustments

**Subsection Position Total**

\$89,472

49,788 1,206

**\$140,466**

5103,788 63,456

**\$167,244**

Mayor's Budget Recommendations for Year 2014 Page 92

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

**3039 - Investigations and Prosecutions - Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation Rate**

**4041 - Prosecutions**

\_1?<sup>56</sup> 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 70,380

60,324

113,028

111,336

63,456 1,518

**\$620,298**

**Section Position Total**

**3045 - Real Estate**

1689 Administrative Assistant to Deputy  
Corporation Counsel  
1650 Deputy Corporation Counsel  
J643 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  
1619 Supervising Paralegal  
1617 Paralegal II  
0801 Executive Administrative Assistant I  
Schedule Salary Adjustments

J37,076\_ 96,264

68,832

58,716

121,752 109,728 103,788 102,492

88,812

79,992

\_66,44f\_ 800

\$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 65,196

121,752

109,728

102,492

88,812

79,992

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 93

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

| <u>Mayor's 2014</u>                                                      |          | <u>2013 2013</u>             |             |           |             |           |             |
|--------------------------------------------------------------------------|----------|------------------------------|-------------|-----------|-------------|-----------|-------------|
| <u>Recommendations</u>                                                   |          | <u>Revised Appropriation</u> |             |           |             |           |             |
| <u>Position</u>                                                          | <u>i</u> | <u>No</u>                    | <u>Rate</u> | <u>No</u> | <u>Rate</u> | <u>No</u> | <u>Rate</u> |
| <b>3046 - Revenue Litigation</b>                                         |          |                              |             |           |             |           |             |
| <b>4021 - Corporate Litigation</b>                                       |          |                              |             |           |             |           |             |
| 1689 Administrative Assistant to Deputy 1 \$62,472 1 \$62,472            |          |                              |             |           |             |           |             |
| Corporation Counsel _                                                    |          |                              |             |           |             |           |             |
| 1652 Chief Assistant Corporation Counsel                                 |          | 1                            | 124,572     | 1         | 124,572     | 1         | 124,572     |
| 1650 Deputy Corporation Counsel                                          |          | 1                            | 137,076     | 1         | 137,076     | 1         | 137,076     |
| 1643 Assistant Corporation Counsel                                       |          | 1                            | 98,712      | 1         | 97,488      | 1         | 97,488      |
| 1643 Assistant Corporation Counsel                                       |          | 1                            | 60,324      | 1         | 83,400      | 1         | 83,400      |
| 1643 Assistant Corporation Counsel                                       |          | 2                            | 57,192      | 1         | 60,324      | 1         | 60,324      |
| 1643 Assistant Corporation Counsel                                       |          |                              |             | 1         | 58,716      | 1         | 58,716      |
| 1641 Assistant Corporation Counsel Supervisor                            |          | 1                            | 106,416     | 1         | 121,752     | 1         | 121,752     |
| • Senior                                                                 |          |                              |             |           |             |           |             |
| 1641 Assistant Corporation Counsel Supervisor                            |          | 1                            | 91,068      | 1         | 105,084     | 1         | 105,084     |
| • Senior                                                                 |          |                              |             |           |             |           |             |
| 1641 Assistant Corporation Counsel Supervisor 2 86,376 1 87,900 1 87,900 |          |                              |             |           |             |           |             |
| - Senior                                                                 |          |                              |             |           |             |           |             |
| 1641 Assistant Corporation Counsel Supervisor 1 86,376 1 86,376          |          |                              |             |           |             |           |             |
| - Senior                                                                 |          |                              |             |           |             |           |             |
| 1617 Paralegal II                                                        |          | 1                            | 66,402      | 1         | 66,402      | 1         | 66,402      |

| <u>1017 Paralegal II</u>                  | <u>1</u>  | <u>00,772</u>      | <u>1</u>  | <u>00,772</u>      | <u>1</u>  | <u>00,772</u>      |
|-------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 0831 Personal Computer Operator MI        | 1         | 57,828             | 1         | J7, 828            | 1         | 57,828             |
| 0801 Executive Administrative Assistant I | 1         | 62,472             |           |                    |           |                    |
| <b>Subsection Position Total</b>          | <b>13</b> | <b>\$1,092,096</b> | <b>13</b> | <b>\$1,149,480</b> | <b>13</b> | <b>\$1,149,480</b> |
| <b>Section Position Total</b>             | <b>13</b> | <b>\$1,092,096</b> | <b>13</b> | <b>\$1,149,480</b> | <b>13</b> | <b>\$1,149,480</b> |

**3049 - Collections, Ownership and****Administrative Litigation**

1689 Administrative Assistant to Deputy

Corporation Counsel

1652 Chief Assistant Corporation Counsel

1643 Assistant Corporation Counsel

164\_3\_ Assistant Corporation Counsel

1643 1643

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

Assistant Corporation Counsel

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

1631 Law Clerk

1617 Paralegal MI

Executive Secretary I \_

Executive Administrative Assistant I

0863 Legal\_Secretary\_

0809 0801

0308 Staff Assistant

0308 Staff Assistant

0308 Staff Assistant

0302 Administrative Assistant II0302 Administrative Assistant IISchedule Salary Adjustments**Section Position Total**

124,572

96,264

66,960

63,720

60,324

58,716

57,192

103,788

101,208

99,948

93,840

13.82H 31.613H

79,992

45,372

45,684 83,940

64,548

61,620

46,152 57,828 37,704

4,878  
\$2,008,658  
\$83,940  
124,572  
96,264 86,376 63,720  
60,324 57,192  
103,788  
99,948  
93,840

13.82H 31.613H  
76,428 76,428  
45,684

64,548 2 61,620 1  
22

57J28. 2,525  
\$2,087,761  
\$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  
\$2,087,761

Mayor's Budget Recommendations for Year 2014 Page 94

0100 - Corporate Fund 031 -  
Department of Law

Positions and Salaries - Continued

2013 Revised

Mayor's 2014 , Recommendations No Rate

2013 ! 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  
1641  
1641 Assistant Corporation Counsel Supervisor - Senior  
Assistant Corporation Counsel Supervisor - Senior  
1641 Assistant Corporation Counsel Supervisor  
- Senior  
1641 Assistant Corporation Counsel Supervisor - Senior  
1641 Assistant Corporation Counsel Supervisor  
- Senior  
1641  
1641 Assistant Corporation Counsel Supervisor - Senior  
1641  
Assistant Corporation Counsel Supervisor - Senior  
Assistant Corporation Counsel Supervisor - Senior  
1619 Supervising Paralegal  
1619 Supervising Paralegal 1617 Paralegal II  
1617 Paralegal II  
1617 1617 1617  
ParalegalMI Paralegal II Paralegal n 1617 Paralegal II  
0875 Senior Legal Personal Computer Operator\_  
0863 Legal Secretary

129,972 124,572

137,076

107,748

93,840

71,976

70,380

68,832

65,196

63,720

\_6\_1,980 \_60,324\_ 58,716

57,192

111,336

109,728

106,416

105,084

99,948

98,712

87,900

84,864

80,916

77,280

76,428

69 648 66 497

63,456  
49,788  
49,788  
63,456 66,492  
\$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  
\$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 J8.716 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

0801 Executive Administrative Assistant I

Schedule Salary Adjustments

**Section Position Total**



Mayor's Budget Recommendations for Year 2014 Page 95

**0100 - Corporate Fund 031 -  
Department of Law**

**Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**3144 - Finance and Economic**

**Development**

1689

Administrative Assistant to Deputy  
Corporation Counsel

1650 Deputy Corporation Counsel

1643 Assistant Corporation Counsel

1643 Assistant Corporation Counsel

1641

1643 Assistant Corporation Counsel

1617 1617

Assistant Corporation Counsel Supervisor - Senior

Paralegal II ^aralegaMJ\_

0863 Legal Secretary

0801 Executive Administrative Assistant I

Schedule Salary Adjustments

**Section Position Total**

**i Position Total**

(1,155,202)

**i Position Net Total**

**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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

PP\_39\_\_ For the Employment of Students as Trainees

0050 Stipends

\$4,364,587

42,767

30,000 21,000

\$4,183,907

22,140\_ 16,500

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0140 For Professional and Technical Services and Other Third

PartyB^njifitAgreements

0143 CourtReporting

0149 ForSoftware Maintenance and Licensing

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\_

016;? Repair/Maintenance of Equipmejit\_

0166 \_ Dues, Subscriptions and Memberships

0169 ^Technical Meeting Costs

0109 Technical Meeting Costs

0178 Freight and Express Charges

CH81 Mobile Communication Services

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of  
Equipment/A/cicemail

\$8,560 287,835

78,000 7,710

7,500

6,980

27,410 10,054 9,100

11,000

2,250 3,300 29,000 6,305

\$8,560 239,701

81,000

443,010 7,500

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

2,250 4,500 29,000 8,000

\$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

\$5,080

96,190

30,706 295,950

419 25,206 \_ 750 934

255

3,153 32,821 \_ 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

520.068 13,133

\$17.158 13,133

58,147 8,407

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 2014 Page 97

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

**Positions and Salaries**

| <u>Mayor's 2014</u>                          |           | <u>2013 2013</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>      |  |
| <b>3005 - Administration</b>                 |           |                              |           |                  |           |                  |  |
| <b>4005 - Commissioner's Office</b>          |           |                              |           |                  |           |                  |  |
| 9933 Commissioner of Human Resources         | 1         | \$151,572                    | 1         | \$151,572        | 1         | \$151,572        |  |
| 9813 Managing Deputy Commissioner            | 1         | 127,824                      | 1         | 127,824          | 1         | 127,824          |  |
| 9660 First Deputy Commissioner               | 1         | 134,868                      | 1         | 134,868          | 1         | 134,868          |  |
| 1430 Policy Analyst                          | 1         | 79,320                       | 1         | 55,128           | 1         | 55,128           |  |
| 0809 Executive Secretary I                   |           |                              | 1         | 39,360           | 1         | 39,360           |  |
| 0802 Executive Administrative Assistant II   | 1         | 67,224                       | 1         | 67,224           | 1         | 67,224           |  |
| 0802 Executive Administrative Assistant II   | 1         | 45,240                       |           |                  |           |                  |  |
| 0703 Public Relations Rep III                | 1         | 54,492                       | 1         | 52,008           | 1         | 52,008           |  |
| Schedule Salary Adjustments                  |           | 2,160                        |           | 2,070            |           | 2,070            |  |
| <b>Subsection Position Total</b>             | <b>7</b>  | <b>\$662,700</b>             | <b>7</b>  | <b>\$630,054</b> | <b>7</b>  | <b>\$630,054</b> |  |
| <b>4010 - Finance and Administration</b>     |           |                              |           |                  |           |                  |  |
| 1302 Administrative Services Officer IJ      | 1         | \$77,280                     | 1         | \$73,752         | 1         | \$73,752         |  |
| 0413 Inquiry Aide I                          | 1         | 36,264                       | 1         | 36,264           | 1         | 36,264           |  |
| 0394 Administrative Manager                  | 1         | 63,516                       | 1         | 63,516           | 1         | 63,516           |  |
| 0323 Administrative Assistant III - Excluded | 1         | 67,224                       | 1         | 64,152           | 1         | 64,152           |  |
| Schedule Salary Adjustments                  |           |                              |           | 4,165            |           | 4,165            |  |
| <b>Subsection Position Total</b>             | <b>4</b>  | <b>\$244,284</b>             | <b>4</b>  | <b>\$241,849</b> | <b>4</b>  | <b>\$241,849</b> |  |
| <b>4011 - Human Resources Board</b>          |           |                              |           |                  |           |                  |  |
| 9622 Member                                  |           | \$23,112                     |           | \$23,112         |           | \$23,112         |  |
| 9621 Chairman                                |           | 41,592                       |           | 41,592           |           | 41,592           |  |
| 1912 Project Coordinator                     | 1         | 88,812                       | 1         | 88,812           | 1         | 88,812           |  |
| <b>Subsection Position Total</b>             | <b>1</b>  | <b>\$88,812</b>              | <b>1</b>  | <b>\$88,812</b>  | <b>1</b>  | <b>\$88,812</b>  |  |
| <b>Section Position Total</b>                | <b>12</b> | <b>\$995,796</b>             | <b>12</b> | <b>\$960,715</b> | <b>12</b> | <b>\$960,715</b> |  |
| <b>3015 - Workforce Compliance</b>           |           |                              |           |                  |           |                  |  |
| 1364 Training and Development Analyst        | 4         | \$80,256                     | 3         | \$80,256         | 3         | \$80,256         |  |
| 1364 Training and Development Analyst        | 1         | 76,116                       | 1         | 76,116           | 1         | 76,116           |  |
| 1364 Training and Development Analyst        | 1         | 72,852                       | 1         | 72,852           | 1         | 72,852           |  |
| 1364 Training and Development Analyst        |           |                              | 1         | 69,684           | 1         | 69,684           |  |
| Schedule Salary Adjustments                  |           | 3,493                        |           | 6,526            |           | 6,526            |  |
| <b>Section Position Total</b>                | <b>6</b>  | <b>\$473,485</b>             | <b>6</b>  | <b>\$465,946</b> | <b>6</b>  | <b>\$465,946</b> |  |

Mayor's Budget Recommendations for Year 2014 Page 98

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3026 - Information Services**

**4026 - Records Management**

1307 Supervising Hr Record Specialist

1306 Hr Record Specialist

1306 Hr Record Specialist 1306 Hr Record Specialist

0313 Assistant Commissioner

Schedule Salary Adjustments

\$54,492

47,424

45,240 43,224

93,912

7,083

\$52,008 45,240 43,224 41,220 93,912 6,100

**Subsection Position Total**

**4027 - Technical Programming**

0635 Senior Programmer/Analyst 0635 Senior Programmer/Analyst 0635 Senior Programmer/Analyst

0629 Principal Programmer/Analyst

Schedule Salary Adjustments

\$87,660

83,100 76,116

3,230

\$87,660 79,464

84,180

2,576

\$87,660 79,464

84,180 2,576

**Subsection Position Total**

**Section Position Total**

**3035 - Strategic Services**

**4035 - Employee Development**

3533 Clinical Therapist II

3533 Clinical Therapist II

<sup>137</sup>\_?\_ Testing Specialist

1379 Testing Specialist

1371 Testing Manager 1370 Testing Administrator 1370 Testing Administrator

**Schedule Salary Adjustments**

\$67,308

53,844

69,684

63,480 91,092 59,436

6,664

\$63,480

48,888 \_ 63,480

91,092

59,436

56,592

9,245

\$63,480 48,888 63,480

91,092 59,436 56,592 9,245

**Subsection Position Total**

Deputy Commissioner

Disability Officer

**4037 - Diversity and Equal Employment Opportunity**

9679 1385

1384 Equal Employment Opportunity Officer

1353 EEOInvestigatorJ :

1353 EEOInvestigatorJ

1353 EEO Investigator I

0430 Clerk III

**Schedule Salary Adjustments**

90,000

59,436 56,592 53,844

36.264 6,807

\_\$113,208 90,000

\$113,208 90,000 90,000 56,592 53,844

36,264 4,170

**Subsection Position Total**

**Section Position Total**

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 ! Appropriation !

Rate!

3040 - Employment Services

4045 - Hiring Classification

Criminal History Analyst

Project Coordinator

9679 Deputy Commissioner 9003 1912

1380 Recruiter

1380 Recruiter

1380 Recruiter 1380 Recruiter

1376 Director of Recruiting

1365 Classification and Compensation Analyst

\$113,208 49,668

88,812 79,464

76,116 72,852

66,648 63,480

83,100

\$113,208 49,668

88,812 79,464

76,116

72,852

66,648

63,480

83,100

1365 Classification and Compensation Analyst

1311 Associate Classification and  
Compensation Analyst

1311 Associate Classification and  
Compensation Analyst

1308 Human Resources Generalist

1308 Human Resources Generalist

67,020

57,648

93,912\_ 47,904

45,684 37,572 19,410

67,020 57,648 93,912 47,90\_4\_ 45,684 34,248 7,915

**Subsection Position Total**

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 100

**0100 - Corporate Fund 035 - DEPARTMENT OF  
PROCUREMENT SERVICES**

(035/1005/2005)  
2012 Expenditures  
2013 Appropriation  
2013 Revised

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.

Appropriations

I.

Mayor's 2014 Recommendation

**0000 Personnel Services**

0012 0015

0005 Salaries and Wages - on Payroll

Contract Wage Increment - Prevailing Rate

Schedule Salary Adjustments

0000 Personnel Services - Total\*

\$4,720,928

2,209 22,199

**\$4,745,336**

0100 Contractual Services

0130 Postage

0140

For Professional and Technical Services and Other Third

Party Benefit Agreements

\_ \$2,760 \_ 271,184

0150 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

168 Educational Development through Cooperative Education

168 Program and Apprenticeship Program

169 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  
0100 Contractual Services - Total\*

36,000  
9,300  
72,800  
4,500  
  
6,800  
700  
9,280  
26,000 6,500  
  
**\$1,164,428**  
500

38,000  
9,300  
72,800  
4,500  
  
6,800  
700 9,800  
23,626  
10,000

**\$1,360,226**

30,630  
7,531 83,178

1,987 383 8,350 23,655

12,553  
  
**\$442,211**

0200 Travel  
0229 Transportation and Expense Allowance  
0245 Reimbursement to Travelers  
0270 Local Transportation  
0200 Travel - Total\*

\$200 2,500  
2,490  
**\$5,190**

\$200  
2,500 1,490  
**\$4,190**

0300 Commodities and Materials  
0340 Material and Supplies  
0350 Stationery and Office Supplies  
0300 Commodities and Materials - Total\*

\$3,000\_ 16,950  
**\$19,950**

\$2,108 27,136

**\$29,244**

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 101

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

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 | Appropriation j Rate I

3006 - Administration

4006 - Administration

9935 Chief Procurement Officer

9815 Managing Deputy Procurement Officer

9726 First Deputy Procurement Officer

1646 Attorney

\$163,656

136,152 108,768

1554 Assistant Procurement Officer

1505 Senior Certification / Compliance Officer

1304 Supervisor of Personnel Services 0802 Executive Administrative Assistant II

0705 Director Public Affairs

69,684

80,916

67,224 80,100

0366 Staff Assistant - Excluded

0321 Assistant to the Commissioner

0321 Assistant to the Commissioner 0308 Staff Assistant

0303 Administrative Assistant I

Schedule Salary Adjustments

63,276

59,004

68,580 45,372 1,990

53,004 52,008

76,428

Subsection Position Total

Section Position Total

3012 - Contract Management

4025 - Shared Support Services

083J Personal Computer Operator III

0831 Personal Computer Operator III

0831 Personal Computer Operator III

0694 Reprographics Technician III

0431 Clerk IV

0431 Clerk IV

0378 Administrative Supervisor

0302 Administrative Assistant II

0302 Administrative Assistant II

Schedule Salary Adjustments

\$55,212

57,828

60,600 55,212 57,828 63,456

70,380

57,828

60,600 3,368

\$55,212 57,828 60,600 55,212 57,828 63,456 70,380 57,828 60,600 3,368

Subsection Position Total

4026 - Shared Administrative Services

0831 Personal Computer Operator III 0831 Personal Computer Operator III 0831 Personal Computer Operator III

0694 Reprographics Technician III

0431 Clerk IV

0431 Clerk IV

0378 Administrative Supervisor

0378 Administrative Supervisor

0302 Administrative Assistant II

\$60,600

57,828 55,212

55,212 63,456 57,828

73,752 45,240

60,600

Schedule Salary Adjustments

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 102  
0100 - Corporate Fund 035 - Department of  
Procurement Services Positions and Salaries -  
Continued

3012 - Contract Management - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

4105 - Contract Administration  
9815 Managing Deputy Procurement Officer  
1557 Deputy Procurement Officer - Contract  
Compliance Officer

\$110,112 113,880

1554 0322

1556 Deputy Procurement Officer

Assistant Procurement Officer

Special Assistant

Subsection Position Total

110,112

105,828 111,996

**\$551,928**

4115 - Professional Services

1554 Assistant Procurement Officer\_

1508 Senior Procurement Specialist 1508 Senior Procurement Specialist

\$76,980 84,780 76,512

1508 Senior Procurement Specialist

Schedule Salary Adjustments

Subsection Position Total

\$88,812 77,280

73,752 70,380

\$88,812 77,280

73,752 70,380

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

Schedule Salary Adjustments

Subsection Position Total

84,780\_ 76,512 73,020 2,040

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

Subsection Position Total

**4125 - Work Services**

1508 Senior Procurement Specialist 1508 Senior Procurement Specialist

1507 Procurement Specialist

Schedule Salary Adjustments

Subsection Position Total

\$93,024

84,780 63,516

1,236

**\$242,556**

\$88,812 80,916 63,516 351

**\$233,595**

4126 - Commodities

Procurement Specialist

Schedule Salary Adjustments

Subsection Position Total

Subsection Position Total

1525

4130 ■ Capital Equipment

Director of Purchase Contract Administration

1507 Procurement Specialist

1507 Procurement Specialist

Schedule Salary Adjustments

Subsection Position Total

\$82,524

54,492 70,380 1,296

\$208,692

\$82,524

54,492 70,380 1,296

\$208,692

Mayor's Budget Recommendations for Year 2014 Page 103

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

**3012 - Contract Management - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**4132 - Vehicles and Heavy Equipment**

1508 Senior Procurement Specialist

1507 Procurement Specialist

1507 Procurement Specialist

Schedule Salary Adjustments

Subsection Position Total

**4135 - Salvage Operations**

9532 Stores Laborer

1860 Foreman of Pipe Yards

1556 Deputy Procurement Officer

\$36.20H 37.30H 110,112

Subsection Position Total

**4136 - Finance / IT / Salvage Operations**

9532 Stores Laborer

1912 Project Coordinator

1860 Foreman of Pipe Yards

1556 Deputy Procurement Officer

1556 Deputy Procurement Officer

1554 Assistant Procurement Officer

0801 Executive Administrative Assistant I

0310 Project Manager

38.10H

116,868

113,448

104,772 57,084 76,980

Schedule Salary Adjustments

Subsection Position Total

Subsection Position Total

**Section Position Total**

.155.6.. 1506

**3022 - Certification and Compliance**

Deputy Procurement Officer

Manager of Certification and Compliance

1505 Senior Certification / Compliance Officer JJ504 Certification/Compliance Officer\_

1504 Certification/Compliance Officer

\_1504 Certification/Compliance Officer

1504 Certification/Compliance Officer

1183 Field Analyst

0430 Clerk III

0430 Clerk III \_ \_

0308 \_Staff Assistant

Schedule Salary Adjustments

**Section Position Total**

S113,448

85,872

72,852

62,340

59,436

56,592

53,844

49,668

37,704

31,308

65,436

12,971

**\$1,123,235**

5110,112

85,872

69,684

59,436 53,844

63,516

37,704

65,436

8,091

**\$1,021,191**

S110.112

85,872\_

69,684

59,436

53,844

63,516 37,704

65,436 8,091

**\$1,021,191**

Mayor's Budget Recommendations for Year 2014 Page 104

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

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3037 - Development, Communications and External Relations

1562 Contracts Negotiator

1556 Deputy Procurement Officer

1554 Assistant Procurement Officer

J302\_

1301

0705 Director Public Affairs

1364 Training and Development Analyst Administrative Services Officer II  
Administrative Services Officer I

0310 Project Manager

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

104,604

100,416 63,480 73,752 45,240 80,100 70,800 66,492 7,797

Section Position Total

|                             |             |                     |           |                    |                        |
|-----------------------------|-------------|---------------------|-----------|--------------------|------------------------|
| <b>[Position Total</b>      | <b>71</b>   | <b>\$5,409,691</b>  | <b>67</b> | <b>\$5,079,875</b> | <b>67 \$5,079,875!</b> |
| <b>Turnover</b>             |             | <b>(336,748)</b>    |           | <b>(336,748)</b>   | <b>(336,748)</b>       |
| <b>! Position Net Total</b> | <b>' 71</b> | <b>\$5,072,943.</b> | <b>67</b> | <b>\$4,743,127</b> | <b>67 \$4,743,1271</b> |

Mayor's Budget Recommendations for Year 2014

Page 105

0100 - Corporate Fund 038 - DEPARTMENT OF FLEET AND FACILITY  
MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2005 -  
COMMISSIONER'S OFFICE

(038/1005/2005)

Positions consolidated in the Bureau of Finance and Administration.

Mayor's 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total\*

Appropriation Total\*

Positions and Salaries

Mayor's 2014 Recommendations No Rate

2013 Revised

2013 Appropriation No Rate



**3006 - Commissioner's Office**

9938 Commissioner of Fleet & Facility  
Management

0318 Assistant to the Commissioner

**Section Position Total**

\$157,092 67,224

\$224,316

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page

106

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)

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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0005 0015

0000 0013

**0000 Personnel Services**

**Salaries and Wages - on Payroll**

**Schedule Salary Adjustments**

**0000 Personnel Services - Total\***

**0100 Contractual Services**

£143 0148 0152 0159 0166

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

Court Reporting

Testing and Inspecting

Advertising

Lease Purchase Agreements for Equipment and Machinery

Dues, Subscriptions and Memberships

0181 Mobile Communication Services

189 Telephone - Non-Centrex Billings

190 Telephone - Centrex Billing

0191 Telephone ^ Relocations of Phone Lines

0196 Data Circuits

0197

Telephone - Maintenance and Repair of

Equipment/Voicemail

\$20,000

5,000

2,000

2,000

141,000

3,250

150,000

30,400

J 94,000 9,000 110,000 33,695

\$16,000

5,000

2,000

2,000

108,000

252,000

21,600

206,000

9,000

115,100 36,000

\$228,501

2,905

70,979 755

222,033 18,200

245,587

1,241

147,000

51,200

**0100 Contractual Services - Total\***

**0200 Travel**

0270 Local Transportation

250

1,500

1,500

6,940

**0200 Travel - Total\***

**£1,500**

**£1,500**

**£1,500 £6,940**

|                                                |                    |                    |                    |                    |
|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 0200 Travel - Total*                           | \$250              | \$1,500            | \$1,500            | \$0,540            |
| <b>0300 Commodities and Materials</b>          |                    |                    |                    |                    |
| 0340 Material and Supplies                     | 513,000            | 512,500            | \$12,500           |                    |
| 0350 Stationery and Office Supplies            | 45,000             | 40,000             | 40,000             | 37,588             |
| <b>0300 Commodities and Materials ■ Total*</b> | <b>\$58,000</b>    | <b>\$52,500</b>    | <b>\$52,500</b>    | <b>\$37,588</b>    |
| <b>i Appropriation Total*</b>                  | <b>\$3,556,145</b> | <b>\$3,267,964</b> | <b>\$3,267,964</b> | <b>\$4,045,854</b> |

## Positions and Salaries

| <u>Mayor's 2014</u>                              | <u>2013 2013</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> |
| <b>3001 - Office of the Commissioner</b>         |                              |                  |           |             |           |             |             |
| 9938 Commissioner of Fleet & Facility Management | 1                            | \$157,092        |           |             |           |             |             |
| 0318 Assistant to the Commissioner               | 1                            | 67,224           |           |             |           |             |             |
| <b>Section Position Total</b>                    | <b>2</b>                     | <b>\$224,316</b> |           |             |           |             |             |

Mayor's Budget Recommendations for Year 2014 Page 107

**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**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 : Appropriation i No Rate!

**3110 - Finance and Administration****4130 - Administration**

9679 Deputy Commissioner

0431 Clerk IV

0309 Coordinator of Special Projects

Schedule Salary Adjustments

**Subsection Position Total**

\$124,992 57,828

1,617  
**\$184,437**

**4139 - Finance and Accounting**

0431 Clerk IV

0311 Projects Administrator

**0303 Administrative Assistant I**

0190 Accounting Technician II

0190 Accounting Technician II

0124 Finance Officer

0103 0102

0104 Accountant IV

Accountant I

Accountant II

Schedule Salary Adjustments

**\$63,456**

01 0100

74,040  
63,456  
69,648  
66,492  
81,876  
65,424 83,640  
59,976 3,494  
\$63,456  
94,848  
63,456  
66,492  
63,456  
81,876  
65,424  
83,640 53,808  
6,693  
\$63,456  
94,848 63,456 66,492  
63,456  
81,876

65,424 83,640 53,808 6,693

**Subsection Position Total**

**4140 - Contract Management**

1572 Chief Contract Expediter  
1572 Chief Contract Expediter\_  
1191 0318  
1482 Contract Review Specialist II  
Contracts Administrator  
Assistant to the Commissioner  
0303 Administrative Assistant I  
Schedule Salary Adjustments  
54,492

98,712 64,152 63,456 6,816

49,788 98,712 64,152 63,456  
1,206

49,788  
98,71.2 64,152  
63,456 1,206

**Subsection Position Total**

**Section Position Total**

**3111 - Human Resources**

**4131 - Personnel**

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

\$124,992 64,152 84,780  
64,548

\$124,992 64,152 80,916 65,220 161

**Subsection Position Total**

**4132-Payroll**

1342 Senior Personnel Assistant  
0431 Clerk IV  
Director of Personnel Policies and Utilization

Director of Personnel Policies and Utilization

Schedule Salary Adjustments

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page

108

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**

2013 Revised'

Mayor's 2014 Recommendations No Rate

**3111 - Human Resources - Continued**

Position

No

■ Rate

2013 Appropriation No Rate

**4135 - Training**

1318 Training Director

Schedule Salary Adjustments

**Subsection Position Total**

**4137 - Labor Relations**

1331 Employee Relations Supervisor

1255 Investigator

0320 Assistant to the Commissioner

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**3112 - Systems and Performance**

**Improvement**

**4121 - Performance Systems and Analysis**

0673 Senior Data Base Analyst Programmer/Analyst

5737 Creative Director

0638

0635 Senior Programmer/Analyst 0313 Assistant Commissioner

0309 Coordinator of Special Projects 0303 Administrative Assistant III

Schedule Salary Adjustments

\$80,916 99,648 83,640 99,648 82,524

45,372 1,104

\$77,280 99,648 83,640 99,648 82,524 59,796

3,998

\$77,280 99,648 83,640 99,648 82,524 59,796

3,998

**Subsection Position Total**

**Section Position Total**

|                             |           |                    |           |                    |           |                    |  |
|-----------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|--|
| <u>Position Total</u>       | <u>37</u> | <u>\$2,913,749</u> | <u>33</u> | <u>\$2,557,463</u> | <u>33</u> | <u>\$2,557,463</u> |  |
| <u>Turnover</u>             |           | <u>(116,199)</u>   |           | <u>(116,199)</u>   |           | <u>(116,199)</u>   |  |
| <u>i Position Net Total</u> | <u>37</u> | <u>\$2,797,550</u> | <u>33</u> | <u>\$2,441,264</u> | <u>33</u> | <u>\$2,441,264</u> |  |

Mayor's Budget Recommendations for Year 2014 Page 109

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

**1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

| <u>Appropriations</u>                                                                 |                     | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                     |
|---------------------------------------------------------------------------------------|---------------------|----------------------------------------|-------------------------|-------------------------------------------------|---------------------|
| <b>0000 Personnel Services</b>                                                        |                     |                                        |                         |                                                 |                     |
| 0005 Salaries and Wages - on Payroll                                                  |                     | \$28,442,525                           | \$27,229,883            | \$27,056,133                                    | \$21,473,955        |
| 0012 Contract Wage Increment - Prevailing Rate                                        |                     | 482,098                                | 292,587                 | 292,587                                         |                     |
| 0015 Schedule Salary Adjustments                                                      |                     | .JL <sup>8</sup> ??.                   | 9,372                   | 9,372                                           |                     |
| 0020 Overtime                                                                         | -                   | 500,000                                | 500,000                 | 500,000                                         | 874,101             |
| 0091 Uniform Allowance                                                                |                     | 15,400                                 | 10,000                  | 10,000                                          | 18,834              |
| <b>0000</b>                                                                           | <b>Personnel</b>    | <b>Services</b>                        |                         | -                                               | <b>Total*</b>       |
| <b>\$29,452,913</b>                                                                   | <b>\$28,041,842</b> | <b>\$27,868,092</b>                    | <b>\$22,366,890</b>     |                                                 |                     |
| <b>0100 Contractual Services</b>                                                      |                     |                                        |                         |                                                 |                     |
| 0125 Office and Building Services                                                     |                     | \$16,263,982                           | \$16,336,398            | \$16,510,148                                    | \$15,197,636        |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements |                     | 4,196,529                              | 4,160,013               | 4,160,013                                       | 4,067,223           |
| 0157 Rental of Equipment and Services                                                 |                     | 345^300                                | 367,500                 | 367,500                                         | 239,247             |
| 0160 Repair or Maintenance of Property                                                |                     | 560,000                                | 560,000                 | 560,000                                         | 455,863             |
| 0162 Repair/Maintenance of Equipment                                                  |                     | 1,585,300                              | 1,568,000               | IAPAQP.?                                        | 332,423             |
| 0188 Vehicle Tracking Service                                                         |                     |                                        | 97,703                  | 97,703                                          | 69,860              |
| <b>0100 Contractual Services-Total*</b>                                               |                     | <b>\$22,951,111</b>                    | <b>\$23,089,614</b>     | <b>\$23,263,364</b>                             | <b>\$20,362,252</b> |

**0200 Travel**

|                                           |                 |                 |                 |                 |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0229 Transportation and Expense Allowance | 35,000          | 50,000          | 50,000          | 24,793          |
| <b>0200 Travel - Total*</b>               | <b>\$35,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$24,793</b> |

**0300 Commodities and Materials**

|                                                |                             |                     |                     |                     |
|------------------------------------------------|-----------------------------|---------------------|---------------------|---------------------|
| 0313 Cleaning and Sanitation Supplies          | \$827,450                   | \$807,900           | \$807,900           | \$570,149           |
| 0319 Clothing                                  | 50,712                      | 51,661              | 51,661              |                     |
| 0340 Material and Supplies                     | 1,010,000                   | 830,000             | 830,000             | 403,151             |
| 0342 Drugs, Medicine and Chemical Materials    | 1,660                       | 1,660               | 1,660               |                     |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$1,889,822</b>          | <b>\$1,691,221</b>  | <b>\$1,691,221</b>  | <b>\$973,300</b>    |
| <b>1</b>                                       | <b>Appropriation Total*</b> | <b>\$54,328,846</b> | <b>\$52,872,677</b> | <b>\$52,872,677</b> |
|                                                |                             |                     |                     | <b>\$43,727,235</b> |

**Positions and Salaries**

| <u>Mayor's 2014</u>                               |           | <u>2013 2013</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>      |  |
| <b>3101 - Facilities Management</b>               |           |                              |           |                  |           |                  |  |
| <b>4101 - Facilities Area Management Services</b> |           |                              |           |                  |           |                  |  |
| 9679 Deputy Commissioner                          | J         | \$124,992                    | J         | \$124,992        | 1         | \$124,992        |  |
| 0431 Clerk IV                                     | 1         | 63,456                       | 1         | 63,456           | 1         | 63,456           |  |
| 0320 Assistant to the Commissioner                | J         | 54,492                       | 1         | 54,492           | 1         | 54,492           |  |
| 0318 Assistant to the Commissioner                | 1         | 67,224                       | 1         | 67,224           | J         | 67,224           |  |
| 0313 Assistant Commissioner                       | 1         | 96,768                       | 1         | 96,768           | 1         | 96,768           |  |
| 0311 Projects Administrator                       | 1         | 99,108                       | 1         | 99,108           | 1         | 99,108           |  |
| 0190 Accounting Technician II                     | 1         | 63,456                       |           |                  |           |                  |  |
| Schedule Salary Adjustments                       |           | 1,296                        |           | 1,296            |           | 1,296            |  |
| <b>Subsection Position Total</b>                  | <b>7</b>  | <b>\$570,792</b>             | <b>6</b>  | <b>\$507,336</b> | <b>6</b>  | <b>\$507,336</b> |  |

Mayor's Budget Recommendations for Year 2014 Page 110

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

Mayor's 2014 Recommendations No ' Rate  
 2013 Revised  
 2013 J Appropriation

Rate!**4102 - Custodial Services**

|                                                          |  |
|----------------------------------------------------------|--|
| 4548 Manager of Buildings Services 4223 Custodial Worker |  |
| 4223 Custodial Worker                                    |  |
| 0366 Staff Assistant - Excluded                          |  |
| 0311 Projects Administrator                              |  |
| 0309 Coordinator of Special Projects                     |  |
| Schedule Salary Adjustments                              |  |
| <b>Subsection Position Total</b>                         |  |

\$80,916

12.50H 73.752  
79,464  
77,280 3,703  
**\$488,865**

\$80,916

73,752

**\$315,115**

79,464 77,280 3,703

**4105 - Building Engineers**

7747 Chief Operating Engineer

7743 4547

7745 Assistant Chief Operating Engineer

Operating Engineer - Group A

Director of Buildings Management

0430 Clerk I

4

\_10\_ 68 1

4

9 69 1

\$9,139.87M 48.34H

43.94H

114,588 39,912

**Subsection Position Total**

**4123 - Security Services**

8244 Foreman of Laborers^ 6335 Supervising Watchman 6327 Watchman

42 68

42 J8 \_

0303

6302 Supervising Watchman - Agreement

Director of Security

Coordinator of Security Services

Administrative Assistant I 11

Schedule Salary Adjustments

**Subsection Position Total**

40

\_4\_ 1 1 1

**50**

24.97H 20.72H

37.90H

97,728 80,916

45,372\_ 1,104

**\$2,420,165**

7 33



43

\$37.1 OH 20.31 H

97,728

80,916 76,428

**\$2,189,326**

7 33

43

\$37.10H

20.31 H

97,728

80,916 76,428

**\$2,189,326**

**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 \_P\_ rojects Administrator

0309 Coordinator of Special Projects Schedule Salary Adjustments

**Subsection Position Total**

\$114,588 124,992 79,212 112,332 113,448

103,740 53,808

73,980 59,796

2,754

**\$838,650**

\$114,588 124,992

75,768 112,332 113,448 103,740 \_ 53,808 71,088  
\_88,812 3,263

**\$861,839**

\$114,588 \_ 124,992 75,768 112,332 113,448 103,740 53,808

71.088

88,812 3,263

**\$861,839**

**4107 - Construction Management**

JD310 Project Manager 0310 Project Manager 0310 \_ Project Manager

**Subsection Position Total**

\$106,884 99,696

93,912

5300,492

\$106,884 99,696 93,912

\$300,492

SI 06.884 99.696

93,912\_

\$300,492

Mayor's Budget Recommendations for Year 2014 Page 111

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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

4119 - Trades

9528 Laborer - Bureau of Electricity  
Construction Laborer

9455 \_ Plasto^ljelper\_ 94!1.. 7183  
Motor Truck Driver

6676 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

12

54 1

12

.54. 1

S36.20H

36.20H

36.20H\_

33.85H

46.05H

-- -- --



15 1

26

49.20H

47.00H

45.00H 45.00H

42.50H 40.00H I.666.67M 38.35H 106,884

8.843.47M

45.55H

41.52H

44.25H 40.68H

39.50H

44.02H\_ 41.52H 46,152 75,240 93,468 1,110

49.20H

47.00H

45.00H

j45.00H 42.50H 40.00H

(.666.67M

38.35H

106,884

8.843.47M 45.55H

41.52H

44.25H

40.68H

39.50H

44.02H

41.52H

46,152

75,240

93,468

1,110

**Subsection Position Total**

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 2014 Recommendations No Rate

2013 Revised

2013 Appropriation ■ No Rate

4122 - Relocation

9534 Laborer

9532 Stores Laborer\_ 7183 Motor Truck Driver

4549 Assistant Director of Buildings

Management

3006 Unit Assistant

0437 Supervising Clerk - Excluded 0431 Clerk IV

0430 Clerk I 0430 Clerk I

0429 Clerk II

0429 Clerk II

0311 Projects Administrator

0308 Staff Assistant

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

|                      |     |              |             |              |             |              |             |
|----------------------|-----|--------------|-------------|--------------|-------------|--------------|-------------|
| ' Position Total     | 366 | \$29,877,537 | 340         | \$28,661,377 | 340         | \$28,487,627 |             |
| Turnover             |     |              | (1,422,122) |              | (1,422,122) |              | (1,422,122) |
| : Position Net Total | 366 | \$28,455,415 | 340         | \$27,239,255 | 340         | \$27,065,505 |             |

Mayor's Budget Recommendations for Year 2014 Page  
113

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

1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| Appropriations                                              | Mayor's 2014<br>Recommendation          | 2013<br>Revised | 2013 2012<br>Appropriation Expenditures I |
|-------------------------------------------------------------|-----------------------------------------|-----------------|-------------------------------------------|
| 0000 Personnel Services                                     |                                         |                 |                                           |
| 0005 Salaries and Wages - on Payroll                        | \$2,617,381                             | \$2,848,549     | \$2,848,549 \$2,303,975                   |
| 0015 Schedule Salary Adjustments                            | 21,339                                  | 18,465          | 18,465                                    |
| 0000 Personnel Services - Total*                            | \$2,638,720                             | \$2,867,014     | \$2,867,014 \$2,303,975                   |
| 0100 Contractual Services                                   |                                         |                 |                                           |
| 0130 Postage                                                | \$45,000                                | \$45,000        | \$45,000 \$39,584                         |
| 140 For Professional and Technical Services and Other Third | 2,034,000 1,170,780 1,170,780 1,220,145 |                 |                                           |
| 140 Party Benefit Agreements                                |                                         |                 |                                           |
| 141 Appraisals                                              | 25,000                                  | 20,000          | 20,300 4,300                              |
| 0149 For Software Maintenance and Licensing                 | 134,600                                 | 137,600         | 137,600 8,388                             |
| 0155 Rental of Property                                     | 11,891,286                              | 16,102,762      | 16,102,762 16,461,534                     |
| 0157 Rental of Equipment and Services                       | 46,000                                  | 46,000          | 45,000 39,167                             |
| 159 Lease Purchase Agreements for Equipment and Machinery   | 299,000                                 | 299,500         | 299,500 440,862                           |
| 160 Repair or Maintenance of Property                       | 200,000                                 | 150,000         | 150,000 90,004                            |
| 0162 Repair/Maintenance of Equipment                        | 70,000                                  | 60,000          | 60,000 14,481                             |
| 0166 Dues, Subscriptions and Memberships                    | 2,915                                   | 1,415           | 1,415                                     |
| 169 Technical Meeting Costs                                 | 6,390                                   | 6,390           | 6,390 6,009                               |
| 0179 Messenger Service                                      | 2,500                                   | 4,000           | 4,000 2,242                               |
| 0185 Waste Disposal Services                                | 4,000                                   | 8,820           | 8,820 6,942                               |
| 0100 Contractual Services-Total*                            |                                         | \$14,760,691    | \$18,052,267 \$18,052,267 \$18,333,658    |
| 0200 Travel                                                 |                                         |                 |                                           |
| 0229 Transportation and Expense Allowance                   | 2,214                                   | 2,214           | 2,214 60                                  |
| 0200 Travel - Total*                                        | \$2,214                                 | \$2,214         | \$2,214 \$60                              |
| 0300 Commodities and Materials                              |                                         |                 |                                           |
| 0315 Motor Vehicle Diesel Fuel                              | \$11,939,360                            | \$10,082,549    | \$10,082,549 \$9,375,000                  |
| 0318 Other Fuel                                             | 340,047                                 | 335,107         | 335,107 281,351                           |
| Gasoline                                                    | 2,646,666                               | 15,366,801      | 15,366,801 14,013,247                     |
| 0322 Natural Gas                                            | 3,695,915                               | 2,037,028       | 2,037,028 1,949,540                       |
| 0325 Alternative Fuel                                       | 244,000                                 | 244,000         | 244,000 209,793                           |
| 0331 Electricity                                            | 12,445,517                              | 9,581,118       | 9,581,118 8,189,975                       |
| 0340 Material and Supplies                                  | 205,158                                 | 205,158         | 205,158 1,865,682                         |
| 0348 Books and Related Material                             | 165                                     | 885             | 885                                       |
| 0350 Stationery and Office Supplies                         | 410,000                                 | 390,000         | 390,000 415,052                           |
| 0300 Commodities and Materials - Total*                     | \$45,906,628                            | \$38,242,646    | \$38,242,646 \$36,299,640                 |
| 9000 Specific Purpose - General                             |                                         |                 |                                           |
| 9067 For Physical Exams                                     | 80,535                                  | 11,785          | 11,785                                    |
| 9000 Specific Purpose-General-Total                         | \$80,535                                | \$11,785        | \$11,785                                  |
| 9100 Specific Purpose - as Specified                        |                                         |                 |                                           |
| 9160 For Expenses Related to Services Provided by PBC       | 1,453,341                               | 1,233,354       | 1,233,354 1,339,249                       |

|                                              |              |              |              |              |
|----------------------------------------------|--------------|--------------|--------------|--------------|
| 9100 Specific Purpose - as Specified - Total | \$1,453,341  | \$1,233,354  | \$1,233,354  | \$1,339,249  |
| Appropriation Total*                         | \$64,842,129 | \$60,409,280 | \$60,409,280 | \$58,276,582 |

Mayor's Budget Recommendations for Year 2014 Page 114

**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 2014     |          | 2013 2013        |           | Recommendations  |           | Revised          |
|--------------------------------------------------|-----------|------------------|----------|------------------|-----------|------------------|-----------|------------------|
| Appropriation                                    |           |                  |          |                  |           |                  |           |                  |
| Rate                                             | No        | Rate             | No       | Rate             | No        | Rate             | No        | Rate             |
| <b>3106 - Graphics Services</b>                  |           |                  |          |                  |           |                  |           |                  |
| <b>4112 - Photography Services</b>               |           |                  |          |                  |           |                  |           |                  |
| 6406 Reprographics Technician III                | 1         | 339,360          | 1        | 339,360          | 1         | 339,360          | 1         | 339,360          |
| 6403 Principal Photographic Technician           | 1         | 54,492           | 1        | 54,492           | 1         | 54,492           | 1         | 54,492           |
| 0925 Photographer                                |           |                  | 1        | 62,640           |           | 62,640           |           | 62,640           |
| 0919 Supervising Photographic Technician         | 1         | 63,516           | 1        | 63,516           | 1         | 63,516           | 1         | 63,516           |
| 0303 Administrative Assistant III                | 1         | 45,372           |          |                  |           |                  |           |                  |
| Schedule Salary Adjustments                      |           | 5,487            |          |                  |           | 373              |           | 373              |
| <b>Subsection Position Total</b>                 | <b>4</b>  | <b>\$208,227</b> | <b>4</b> | <b>\$218,593</b> | <b>4</b>  | <b>\$218,593</b> | <b>4</b>  | <b>\$218,593</b> |
| <b>4113 - Printing Services</b>                  |           |                  |          |                  |           |                  |           |                  |
| 6765 Printer                                     | 1         | \$67,224         | 1        | \$64,152         | 1         | \$64,152         | 1         | \$64,152         |
| 6423 Prepress Technician                         | 1         | 37,572           | 1        | 37,572           | 1         | 37,572           | 1         | 37,572           |
| 6420 Asst Coord Printing Services                |           |                  | 1        | 80,916           | 1         | 80,916           | 1         | 80,916           |
| 6418 Lead Pressman                               | 1         | 64,152           | 1        | 63,276           | 1         | 63,276           | 1         | 63,276           |
| 6418 Lead Pressman                               | 1         | 63,276           | 1        | 59,796           | 1         | 59,796           | 1         | 59,796           |
| 6418 Lead Pressman                               | 1         | 59,796           | 1        | 57,084           | 1         | 57,084           | 1         | 57,084           |
| 6417 Offset Press Operator                       | 1         | 52,536           | 1        | 52,536           | 1         | 52,536           | 1         | 52,536           |
| 6414 Manager of Graphics and Reproduction Center | 1         | 99,696           | 1        | 99,696           | 1         | 99,696           | 1         | 99,696           |
| 6410 Reprographics Coordinator                   | 1         | 63,276           | 1        | 60,408           | 1         | 60,408           | 1         | 60,408           |
| 6406 Reprographics Technician III                | 1         | 57,648           | 1        | 57,648           | 1         | 57,648           | 1         | 57,648           |
| 6406 Reprographics Technician III                | 1         | 52,536           | 1        | 52,536           |           | 52,536           |           | 52,536           |
| 6406 Reprographics Technician III                | 1         | 41,220           | 1        | 43,656           | 1         | 43,656           | 1         | 43,656           |
| 6406 Reprographics Technician III                | 1         | 34,248           | 1        | 41,220           | 1         | 41,220           | 1         | 41,220           |
| 6405 Reprographics Technician II                 | 1         | 37,956           | 1        | 39,744           | 1         | 39,744           | 1         | 39,744           |
| 6405 Reprographics Technician II                 | 1         | 28,452           | 1        | 37,956           | 1         | 37,956           | 1         | 37,956           |
| Schedule Salary Adjustments                      |           |                  | 2,265    |                  | 7,639     |                  | 7,639     | 7,639            |
| <b>Subsection Position Total</b>                 | <b>14</b> |                  |          | <b>\$772,185</b> | <b>15</b> | <b>\$855,835</b> | <b>15</b> | <b>\$855,835</b> |
| <b>4114 - Design Services</b>                    |           |                  |          |                  |           |                  |           |                  |
| 6409 Graphic Artist III                          | 1         | 573,752          | 1        | 573,752          | 1         | 573,752          | 1         | 573,752          |
| 6409 Graphic Artist III                          | 2         | 60,408           | 2        | 60,408           | 2         | 60,408           | 2         | 60,408           |
| 6409 Graphic Artist III                          | 1         | 47,424           | 1        | 45,240           | 1         | 45,240           | 1         | 45,240           |
| <b>5737 Creative Director</b>                    | <b>1</b>  | <b>88,812</b>    | <b>1</b> | <b>84,780</b>    | <b>1</b>  | <b>84,780</b>    | <b>1</b>  | <b>84,780</b>    |
| 0302 Administrative Assistant II                 | 1         | 37,704           |          |                  |           |                  |           |                  |

|                                  |           |                    |           |                    |           |                    |
|----------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| Schedule Salary Adjustments      |           | 3,431              |           | 2,940              |           | 2,940              |
| <b>Subsection Position Total</b> | <b>6</b>  | <b>\$371,939</b>   | <b>5</b>  | <b>\$327,528</b>   | <b>5</b>  | <b>\$327,528</b>   |
| <b>Section Position Total</b>    | <b>24</b> | <b>\$1,352,351</b> | <b>24</b> | <b>\$1,401,956</b> | <b>24</b> | <b>\$1,401,956</b> |
| <b>3107 - Energy Services</b>    |           |                    |           |                    |           |                    |
| 9679 Deputy Commissioner         | 1         | \$124,992          | 1         | \$124,992          | J         | \$124,992          |
| 1912 Project Coordinator         | 1         | 54,492             | 1         | 54,492             | 1         | 54,492             |
| Schedule Salary Adjustments      |           | 1,296              |           | 1,296              |           | 1,296              |
| <b>Section Position Total</b>    | <b>2</b>  | <b>\$180,780</b>   | <b>2</b>  | <b>\$180,780</b>   | <b>2</b>  | <b>\$180,780</b>   |

Mayor's Budget Recommendations for Year 2014 Page 115

**0100 - Corporate Fund 038 - Department of Fleet and Facility Management**  
**1005 - Department of General Services / 2131 - Bureau of Asset Management Positions**  
**and Salaries - Continued**

| <u>Mayor's 2014</u>                                      | <u>2013 2013</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>      |  |
| <b>3108 - Document Retention</b>                         |                              |                  |           |                  |           |                  |  |
| 1301 Administrative Services Officer I                   | 1                            | \$70,380         | 1         | \$70,380         | 1         | \$70,380         |  |
| 0431 Clerk IV                                            | 1                            | 37,704           |           |                  |           |                  |  |
| 0308 Staff Assistant                                     | 1                            | 75,240           | 1         | TA/O             |           | 75,240           |  |
| Schedule Salary Adjustments                              |                              | 1,047            |           |                  |           |                  |  |
| <b>Section Position Total</b>                            | <b>3</b>                     | <b>\$184,371</b> | <b>2</b>  | <b>\$145,620</b> | <b>2</b>  | <b>\$145,620</b> |  |
| <b>3109 - Central Mail</b>                               |                              |                  |           |                  |           |                  |  |
| 3006 Unit Assistant                                      |                              |                  | 1         | \$48,048         | 1         | \$48,048         |  |
| 0437 Supervising Clerk - Excluded                        |                              |                  | 1         | 63,276           | 1         | 63,276           |  |
| 0431 Clerk IV                                            |                              |                  | 1         | 60,600           | 1         | 60,600           |  |
| 0430 Clerk III                                           |                              |                  | 1         | 39,912           | 1         | 39,912           |  |
| 0430 Clerk III                                           |                              |                  | 1         | 52,740           | 1         | 52,740           |  |
| 0429 Clerk II                                            |                              |                  | 1         | 34,380           | J         | 34,380           |  |
| 0429 Clerk II                                            |                              |                  | 2         | 38,064           | 2         | 38,064           |  |
| Schedule Salary Adjustments                              |                              |                  |           | 2,002            |           | 2,002            |  |
| <b>Section Position Total</b>                            |                              |                  | <b>8</b>  | <b>\$377,086</b> | <b>8</b>  | <b>\$377,086</b> |  |
| <b>3115 - Environmental Health and Safety</b>            |                              |                  |           |                  |           |                  |  |
| 8290 Director of Environmental Services                  | 1                            | \$76,512         | 1         | \$73,020         | 1         | \$73,020         |  |
| 6122 Safety Specialist                                   | J                            | 49,788           |           |                  |           |                  |  |
| 3403 Health and Safety Analyst                           | 1                            | 59,436           |           |                  |           |                  |  |
| 2085 Director of EH&S Compliance                         | 1                            | 109,032          | 1         | 109,032          |           | 109,032          |  |
| 2073 Environmental Engineer III                          | 1                            | 99,648           | 1         | 99,648           | 1         | 99,648           |  |
| 2073 Environmental Engineer III                          | 1                            | 94,452           | 1         | 72,156           |           | 72,156           |  |
| 0311 Projects Administrator                              | 1                            | 86,736           | 1         | 82,524           |           | 82,524           |  |
| 0308 Staff Assistant                                     | 1                            | 68,580           | 1         | 68,580           | 1         | 68,580           |  |
| Schedule Salary Adjustments                              |                              | 7,813            |           | 4,215            |           | 4,215            |  |
| <b>Section Position Total</b>                            | <b>8</b>                     | <b>\$651,997</b> | <b>6</b>  | <b>\$509,175</b> | <b>6</b>  | <b>\$509,175</b> |  |
| <b>3231 - Leasing / Real Estate Portfolio Management</b> |                              |                  |           |                  |           |                  |  |
| <b>4116 - Lease and Real Estate Portfolio Management</b> |                              |                  |           |                  |           |                  |  |



|                                  |           |                    |                  |                    |                  |                    |
|----------------------------------|-----------|--------------------|------------------|--------------------|------------------|--------------------|
| 9679 Deputy Commissioner         | 1         | \$124,992          | 1                | \$124,992          | 1                | \$124,992          |
| 5636 Assistant Project Director  | 1         | 92,064             |                  |                    |                  |                    |
| 1663 Leas_ng_Agent               | 1         | 76,428             | 1                | 76,428             | 1                | 76,428             |
| 0313 Assistant Commissioner      | 1         | 96,456             | 1                | 96,456             | 1                | 96,456             |
| 0308 Staff Assistant             |           |                    | 1                | 75,240             | 1                | 75,240             |
| <b>Subsection Position Total</b> | <b>4</b>  | <b>\$389,940</b>   | <b>4</b>         | <b>\$373,116</b>   | <b>4</b>         | <b>\$373,116</b>   |
| <b>Section Position Total</b>    | <b>4</b>  | <b>\$389,940</b>   | <b>4</b>         | <b>\$373,116</b>   | <b>4</b>         | <b>\$373,116</b>   |
| <b>Position Total</b>            | <b>41</b> | <b>\$2,759,439</b> | <b>46</b>        | <b>\$2,987,733</b> | <b>46</b>        | <b>\$2,987,733</b> |
| <b>Turnover</b>                  |           |                    | <b>(120,719)</b> |                    | <b>(120,719)</b> | <b>(120,719)</b>   |
| <b>Position Net Total</b>        | <b>41</b> | <b>\$2,638,720</b> | <b>46</b>        | <b>\$2,867,014</b> | <b>46</b>        | <b>\$2,867,014</b> |

Mayor's Budget Recommendations for Year 2014 Page 116

0100 - Corporate Fund **038 - Department of Fleet and Facility  
Management - Continued**  
1005 - Department of General Services / 2140 - FLEET OPERATIONS

(038/1005/2140)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

00J.?.- Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

**0000 Personnel Services - Total\***\$30,172,311

457,261

23,837 400,000

**\$31,053,409**

\$32,927,971 436,359

24,127

400,000**\$33,788,457****0100 Contractual Services**

For Professional and Technical Services and Other Third

Party Benefit Agreements

148 Testing and Inspecting

149 For Software Maintenance and Licensing

Rental of Equipment and Services

Operation, Repair or Maintenance of Facilities

Repair/Maintenance of Equipment

0157 0161 0162

0166 Dues, Sujascriptions and Memberships

0176 Maintenance and Operation - City Owned Vehicles

0185 Waste Disposal Services

0188 Vehicle Tracking Service

**0100 Contractual Services - Total\***

102,060

112,804

2,379,483

216,201

377,676

5,000\_

5,731.514

4,704

75,000

**\$13,267,424**

108,571

134,000 2,386,145

230,000

401,785

5,731,515

5,000

**\$13,574,154**

45,902

326,608

984,381 212,601

83,956

4,938,820 1,646

**\$10,875,922**

**0200 Travel**

0245 Reimbursement to Travelers

0200 Travel - Total\*

**0300 Commodities and Materials**

0319 \_Clothing

0338 Licens \_\_S\_\_ticker, Jag and PJa\_es\_ 0340 Material and Supplies

0345 0348

0360 Repair Parts and Material

0342 Drugs, Medicine and Chemical Materials

Books and Related Material

Apparatus and Instruments

\_ \$37,800 104,050 48,912

3,885 47,004

588

11,170,427

\$40,219 104,050

46,714

4,125

50,000 625

8,758,765

69,595 941,352

940

301

5,009,132

0300 Commodities and Materials - Total\*

\$55,743,499 \$56,367,109 \$56,367,109 \$49,015,071;

Department Total

\$178,470,619 \$173,134,616 \$173,134,616 \$155,306,072;

Mayor's Budget Recommendations for Year 2014 Page 117

0100 - Corporate 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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**3200 - Fleet Administration**

9679 Deputy Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

**Section Position Total**

6085 6085 6080

**3201 - Equipment Project Management**

Senior Automotive Equipment Analyst Senior Automotive Equipment Analyst  
Manager - Fleet Services and Automotive Procurement

1255 Investigator

0303\_ 0303

1240 Vehicle Registration Coordinator

Administrative Assistant I

Administrative Assistant I

Schedule Salary Adjustments

\$87,660 83,100

103,740

64,152

67,224 60,600

76,428

3,990

\$87,660 83,100

103,740

64,152 67,224 60,600 76,428  
3,990

**Section Position Total**

**3214 - Fuel Services**

7181 Manager of Fleet Services  
7165 Garage Attendant - Assigned-In-Charge  
7164 Garage Attendant  
0831 Personal Computer Operator I  
0443 Clerk II - Hourly  
0311 Projects Administrator  
0302 Administrative Assistant I  
Schedule Salary Adjustments

1 3 37 1

1\_ 1

\$102,060 \_23-22H 21.96H 37,704 15.67H

82,524

55,212 906

\$102,060  
22.76H  
21.53H  
52,740 15.67H 82,524  
55,212

1 3 39\_ 1

\$102,060  
22.76H  
21.53H  
52,740  
\_1\_5.67H\_ 82,524 55,212

**Section Position Total**

**3216 - Accidents and Assessments**

7173\_ Accident Adjuster 7173 Accident Adjuster  
7173 Accident Adjuster  
\_71\_72 Manager of Vehicle\_Adjustments  
7105 Warranty Clerk  
1576 Chief Voucher Expediter  
0308 Staff Assistant

\$72,936  
69,648 52,200 89,364  
49,668 49,668 64,548

\$72,936  
66,492  
49,788

47,424 80,916 64,548  
0304 Assistant to Commissioner  
0303 Administrative Assistant I 0302 Administrative Assistant I  
Schedule Salary Adjustments

60,600 63,456 13,801  
80,916  
60,600 60,600  
10,206

80,916  
60,600 60,600  
10,206

## Section Position Total

Mayor's Budget Recommendations for Year 2014 Page  
118

0100 - Corporate Fund 038 - Department of Fleet and Facility  
Management 1005 - Department of General Services / 2140 - Fleet  
Operations Positions and Salaries - Continued

| Mayor's 2014                                     |    | 2013 2013             |    |          |    |          |  |
|--------------------------------------------------|----|-----------------------|----|----------|----|----------|--|
| Recommendations                                  |    | Revised Appropriation |    |          |    |          |  |
| Position                                         | No | Rate                  | No | Rate     | No | Rate     |  |
| <b>3219 - Fleet Maintenance Operations</b>       |    |                       |    |          |    |          |  |
| 9531 Shop Laborer                                | 2  | \$37.00H              | 3  | \$36.20H | 3  | \$36.20H |  |
| 7638 Hoisting Engineer - Mechanic                | 2  | 49.10H                | 5  | 48.10H   | 5  | 48.10H   |  |
| 7635 Foreman of Hoisting Engineers               | 1  | 50.10H                | 1  | 49.10H   | 1  | 49.10H   |  |
| 7186 Motor Truck Driver - Tire Repair            | 1  | 34.36H                | J  | 34.36H   | 1  | 34.36H   |  |
| 7185 Foreman of Motor Truck Drivers              | 1  | 35.71 H               | 1  | 35.71H   | 1  | 35.71 H  |  |
| 7183 Motor Truck Driver                          | 18 | 33.85H                | 25 | 33.85H   | 25 | 33.85H   |  |
| 7165 Garage Attendant - Assigned-In-Charge       | 1  | 23.22H                | 1  | 22.76H   | 1  | 22.76H   |  |
| 7164 Garage Attendant                            | 13 | 21.96H                | 15 | 21.53H   | 15 | 21.53H   |  |
| 7137 Supervising Servicewriter                   | 1  | 45,240                | 1  | 67,224   | 1  | 67,224   |  |
| 7136 Servicewriter                               | 1  | 67,228                | 4  | 64,728   | 4  | 64,728   |  |
| 7136 Servicewriter                               | 2  | 66,024                | fi | 58,980   | 6  | 58,980   |  |
| 7136 Servicewriter                               | 1  | 63,048                |    |          |    |          |  |
| 7136 Servicewriter                               | 4  | 60,156                |    |          |    |          |  |
| 7136 Servicewriter                               | J  | 51,804                |    |          |    |          |  |
| 7133 Director of Maintenance Operations          | 2  | 113,448               | 1  | 113,448  | 1  | 113,448  |  |
| 7133 Director of Maintenance Operations          | 1  | 102,252               | 1  | 111,996  | 1  | 111,996  |  |
| 7133 Director of Maintenance Operations          |    |                       | 1  | 102,252  | 1  | 102,252  |  |
| 7110 Equipment Services Coordinator              | 1  | 126,420               | 1  | 123,936  | 1  | 123,936  |  |
| 7047 Manager - Vehicle Maintenance               | 1  | 93,024                | 3  | 91,52    | 3  | 91,152   |  |
| 7047 Manager - Vehicle Maintenance               | 2  | 91,152                | 1  | 88,812   | 1  | 88,812   |  |
| 7047 Manager - Vehicle Maintenance               | 1  | 88,812                | 2  | 82,524   | 2  | 82,524   |  |
| 7047 Manager - Vehicle Maintenance               | 3  | 82,524                |    |          |    |          |  |
| 6679 Foreman of Machinists - Automotive^         | 11 | 46.42H                | 12 | 46.05H   | 12 | 46.05H   |  |
| 6674 Machinist                                   | 4  | 43.92H                | 5  | 43.55H   | 5  | 43.55H   |  |
| 6673 Machinist - Automotive                      | 56 | 43.92H                | J0 | 43.55H   | 70 | 43.55H   |  |
| 6607 Foreman of Blacksmiths                      | 1  | 45.92H                | 1  | 45.10H   | 1  | 45.10H   |  |
| 6575 General Shop Foreman                        | 18 | 41.38H                | 17 | 41.38H   | 17 | 41.38H   |  |
| 6326 Laborer                                     | 7  | 34.12H                | 7  | 33.45H   | 7  | 33.45H   |  |
| 5045 Foreman of Electrical Mechanics (Auto)      | 2  | 46.00H                | 2  | 43.00H   | 2  | 43.00H   |  |
| 5034 Electrical Mechanic- Automotive             | 18 | 43.00H                | 25 | 42.00H   | 25 | 42.00H   |  |
| 5032 Electrical Mechanic (Auto) - Police Motor 2 |    | 43.00H                |    | 42.00H   |    | 42.00H   |  |
| Maintenance                                      |    |                       |    |          |    |          |  |
| 4856 Foreman of Sheet Metal Workers              | 1  | 44.07H                | 1  | 44.07H   | 1  | 44.07H   |  |

|                               |            |                     |            |                     |            |                     |
|-------------------------------|------------|---------------------|------------|---------------------|------------|---------------------|
| 4855 Sheet Metal Worker       | 4_         | 41.21H              | 4          | 40.81H              | 4          | 40.81H              |
| 4636 Foreman of Painters      | J          | 45.84H              | 1          | 45.00H              | 1          | 45.00H              |
| 4605 Automotive Painter _     | 5          | 40.75H              | 4          | 40.00H              | 4          | 40.00H              |
| 4301 Carpenter                | 2_         | 42.52H              | 2_         | 41.52H              | 2_         | 41.52H              |
| Schedule Salary Adjustments   |            | 1,092               |            | 2,068               |            | 2,068               |
| <b>Section Position Total</b> | <b>193</b> | <b>\$16,103,858</b> | <b>227</b> | <b>\$18,760,864</b> | <b>227</b> | <b>\$18,760,864</b> |

**3220 - Road Services**

|                                       |           |                    |           |                    |           |                    |
|---------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 7186 Motor Truck Driver - Tire Repair | 2         | S34.36H            | 2         | S34.36H            | 2         | S34.36H            |
| 7127 Equipment Dispatcher - in Charge | 2         | 35.63H             | 2         | 35.63H             | 2         | 35.63H             |
| 7124 Equipment Dispatcher             | 8         | 34.44H             | 9_        | 34.44H             | 9         | 34.44H             |
| 6674 Machinist                        |           |                    | 1         | 43.55H             | 1         | 43.55H             |
| 6673 Machinist - Automotive           | 9         | J3_92H             | _ _8      | 43.55H             | 8         | 43.55H             |
| 5034 Electrical Mechanic - Automotive | 6         | 43.00H             | 6         | 42.00H             | 6         | 42.00H             |
| <b>Section Position Total</b>         | <b>27</b> | <b>\$2,223,063</b> | <b>28</b> | <b>\$2,275,292</b> | <b>28</b> | <b>\$2,275,292</b> |

Mayor's Budget Recommendations for Year 2014 Page 119

**0100 - Corporate Fund 038 - Department of Fleet and Facility  
Management 1005 - Department of General Services / 2140 - Fleet  
Operations Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3226 - CPD Motor Maintenance**

|                                                                                               |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| 7183 Motor Truck Driver                                                                       |  |  |  |  |  |  |
| 7165 Garage Attendant - Assigned-In-Charge                                                    |  |  |  |  |  |  |
| 7164 Garage Attendant                                                                         |  |  |  |  |  |  |
| 7139 Service Writer - Police Motor Maintenance 7139 Service Writer - Police Motor Maintenance |  |  |  |  |  |  |
| 7139 7139                                                                                     |  |  |  |  |  |  |
| 7139 Service Writer - Police Motor Maintenance                                                |  |  |  |  |  |  |
| Service Writer - Police Motor Maintenance                                                     |  |  |  |  |  |  |
| Service Writer - Police Motor Maintenance                                                     |  |  |  |  |  |  |
| 7139 Seryk_e_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                                                            |  |  |  |  |  |  |
| 6678                                                                                          |  |  |  |  |  |  |
| 7047 Manager - Vehicle Maintenance 6679 Foreman of Machinists - Automotive                    |  |  |  |  |  |  |
| 6674_5045                                                                                     |  |  |  |  |  |  |
| Machinist (Auto) - Police Motor Maintenance                                                   |  |  |  |  |  |  |
| Machinist                                                                                     |  |  |  |  |  |  |
| 5034 5032                                                                                     |  |  |  |  |  |  |
| Foreman of Electrical Mechanics (Auto)                                                        |  |  |  |  |  |  |
| Electrical Mechanic - Automotive                                                              |  |  |  |  |  |  |
| Electrical Mechanic (Auto) - Police Motor Maintenance                                         |  |  |  |  |  |  |
| 4238 Property Custodian                                                                       |  |  |  |  |  |  |
| 1240 Vehicle Registration Coordinator                                                         |  |  |  |  |  |  |
| Schedule Salary Adjustments                                                                   |  |  |  |  |  |  |
| <b>Section Position Total</b>                                                                 |  |  |  |  |  |  |

21

26

4  
5\_10  
26

124

S33.85H  
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

**\$9,582,512**

1 4 21 2 2 3

6 26  
4  
5 10 26

124

S33.85H 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  
\$9,582,512

446 \$34,285,918

(1,333,820)

446 \$32,952,098

|                                        |            |                     |                    |                     |                          |                    |
|----------------------------------------|------------|---------------------|--------------------|---------------------|--------------------------|--------------------|
| <u>I Department Position Total</u>     | <u>850</u> | <u>\$67,080,693</u> | <u>867</u>         | <u>\$68,716,807</u> | <u>867 \$68,543,057,</u> |                    |
| <u>Turnover</u>                        |            |                     | <u>(2,992,860)</u> |                     | <u>(2,999,590)</u>       | <u>(2,999,590)</u> |
| <u>I Department Position Net Total</u> | <u>850</u> | <u>\$64,087,833</u> | <u>867</u>         | <u>\$65,717,217</u> | <u>867 \$65,543,467</u>  |                    |

Mayor's Budget Recommendations for Year 2014 Page 120

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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2013 Expenditures



2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

0055 Extra Hire

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

\$194,355 51,122

For Professional and Technical Services and Other Third  
Party Benefit Agreements

0140

0143 Court Reporting

0145 Legal Expenses

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be

150 Expended with the Prior Approval of Graphics Services

0152 Advertising\_

Rental of Property

Rental of Equipment and Services

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

0155

0157

0159 Lease Purchase Agreements for Equipment and Machinery 0162  
Repair/Maintenance of Equipment

J\_1\_6\_ Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0172 For the Cost of Insurance Premiums and Expenses

0181 0190

0178 Freight and Express Charges

Mobile Communication Services

Telephone - Centrex Billing

0100 Contractual Services - Total\*

495,348

\_ 15,992 588.439 \_55,468 229,817

37,502

29,150

500,616

72,172

144,093

106,753

2,036

19,511

1,350

4,307

321,647

247,189

**\$3,131,595**

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                                                                     |                            |
| <u>160,650</u>                                                            | <u>170,454</u>             |
| <b>\$1,844,038</b>                                                        |                            |
| 196,481                                                                   |                            |
| <u>31,636</u>                                                             | <u>1,217,409</u>           |
| 623,624                                                                   | 216,808                    |
| 35,379                                                                    | 23,742                     |
| 26,735                                                                    | 84,746                     |
| 134,977                                                                   |                            |
|                                                                           | J 00,710 1,921             |
|                                                                           | 18,407_ 136                |
|                                                                           | 107,126_ _245,422 233,196  |
| <b>\$3,543,932</b>                                                        |                            |
| 0200 Travel                                                               |                            |
| 0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers |                            |
| <u>0270 Local Transportation</u>                                          |                            |
| \$3,846                                                                   |                            |
|                                                                           | 1.058 498                  |
| <u>\$7,493</u>                                                            |                            |
| 998                                                                       |                            |
|                                                                           | 4,250                      |
| 0200 Travel - Total*                                                      |                            |
| 0340 0350                                                                 |                            |
| 0300 Commodities and Materials                                            |                            |
| Material and Supplies                                                     |                            |
| <u>Stationery and Office Supplies</u>                                     |                            |
| 0300 Commodities and Materials - Total*                                   |                            |
|                                                                           | J_297,520 15,111           |
| <b>\$312,631</b>                                                          |                            |
|                                                                           | 5280,447 14,062            |
| <b>\$294,509</b>                                                          |                            |
| <b><u>\$8,722,360</u></b>                                                 | <b><u>\$12,411,595</u></b> |

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

### 3005 - Administration

9614 Deputy Chief Administrative Officer  
9614 Deputy Chief Administrative Officer 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

\$127,920  
119,904  
99,816  
44,604  
67,872  
53,028  
44,604\_ 63,024  
57,096

39,432  
34,860

\$124,320  
118,404 99,816  
44,604  
67,872  
51,732  
44,604 63,024  
57,096  
40,416 38,472  
34,860

\$124,320 118,404

\_9\_9\_i16

44,604

67,872 51,732 44,604 63,024 57,096  
40,416 38,472  
34,860

9308 Clerk - Board of Elections  
9303  
9308 Clerk - Board of Elections  
Assistant Manager of Personnel - Board of Elections  
0305 Assistant to the Executive Director  
0123 Fiscal Administrator  
Schedule Salary Adjustments

**Section Position Total**  
27,228

103\_872\_ 708

**\$1,138,620**

69,612 67,896

\$1,276,884

**3015 - Electronic Voting Systems**

96\_14\_Deputy Chief Administrative Officer 9614 Deputy Chief Administrative Officer

9328 Senior Clerk - Board of Elections

9328 Senior Clerk - Board of Elections

- Board

9310

Board

9310 Computer Applications Analyst II -  
of Elections

Computer Applications Analyst II ■ of Elections

Board of

9309

Computer Applications Analyst I ■

El\_ectjq\_i\_s\_

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

79,788

74,064

82,692

64,596 44,604

34,860 94,932

\$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

49,236

44,604 78,804

73,152

80,676

63,024

44,604

34,860 91,260

1,074

## Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 122

**0100 - Corporate Fund 039 - Board of Election  
Commissioners 2005 - Election and Administration  
Division Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                              | <u>2013 2013</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>        |  |
| <b>3020 - Election Support</b>                   |                              |                    |           |                    |           |                    |  |
| 9614 Deputy Chief Administrative Officer         | 1                            | \$118,404          | 1         | \$118,404          | J         | \$118,404          |  |
| 9345 Supervisor of Mailroom Operations           | 1                            | 73,152             | 1         | 71,152             | 1         | 73,152             |  |
| 9344 Polling Place Investigator II               | 1                            | J <sup>4</sup> 348 | J         | 54,348             | 1         | 54,348             |  |
| 9344 Polling Place Investigator II               | 2                            | 46,860             | 2         | 46,860             | 2         | 46,860             |  |
| 9344 Polling Place Investigator II               | 1                            | 42,456             | j         | 42,456             | 1         | 42,456             |  |
| 9343 Polling Place Investigator I                | 1                            | 34,860             | 1         | 60                 | 1         | 34,860             |  |
| 9343 Polling Place Investigator I                | 1                            | 30,816             | 1         | 30,060             | 1         | 30,060             |  |
| 9335 Supervisor of Polling-Board of Elections    | 2                            | 79,788             | 2         | 79,788             | 2         | 79,788             |  |
| 9330 Senior Supervisor - Board of Elections      | 1                            | 99,816             | 1         | 99,816             | 1         | 99,816             |  |
| 9330 Senior Supervisor - Board of Elections      | 1                            | 84,888             | 1         | 83,844             | 1         | 84,888             |  |
| 9330 Senior Supervisor - Board of Elections      | 1                            | 71,364             | 1         | 71,364             | 1         | 71,364             |  |
| 9328 Senior Clerk - Board of Elections           | 1                            | 63,024             | 1         | 63,024             | 1         | 63,024             |  |
| 9328 Senior Clerk - Board of Elections           | 2                            | 54,348             | 2         | 54,348             | 2         | 54,348             |  |
| 9328 Senior Clerk - Board of Elections           | 1                            | 49,236             | 1         | 49,236             | 1         | 49,236             |  |
| 9328 Senior Clerk - Board of Elections           | 1                            | 44,604             | 1         | 46,860             | 1         | 46,860             |  |
| 9328 Senior Clerk - Board of Elections           | 1                            | 33,180             | J         | 33,180             | 1         | 33,180             |  |
| 9327 Principal Clerk - Board of Elections        | 2                            | 67,872             | 2         | 67,872             |           |                    |  |
| 9327 Principal Clerk - Board of Elections        | 1                            | 64,596             | 1         | 64,596             | 1         | 64,596             |  |
| 9327 Principal Clerk - Board of Elections        | 1                            | 57,096             | 1         | 57,096             | 1         | 57,096             |  |
| 9319 Investigator I - Board of Elections         |                              |                    | 1         | 30,060             | 1         | 30,060             |  |
| 9314 Director of Elections - Investigation and 1 | 81,792                       | 1                  | 91,260    | 1                  | 91,260    |                    |  |
| Security                                         |                              |                    |           |                    |           |                    |  |
| 9308 Clerk - Board of Elections                  | 1                            | 43,512             | 2         | 42,456             |           | 42,456             |  |
| 9308 Clerk - Board of Elections                  | 1                            | 42,456             | J         | 37,536             | 1         | 37,536             |  |
| 9308 Clerk - Board of Elections                  |                              | 37,536             | 1         | 31,584             | 1         | 31,584             |  |
| 9308 Clerk - Board of Elections                  | 1                            | 30,816             |           |                    | 1         | 30,816             |  |
| 9308 Clerk - Board of Elections                  | 1                            | 31,584             |           |                    |           |                    |  |
| 9308 Clerk - Board of Elections                  | 2                            | 29,328             |           |                    |           |                    |  |
| Schedule Salary Adjustments                      |                              | 1,416              |           | 2,096              |           | 2,096              |  |
| <b>Section Position Total</b>                    | <b>31</b>                    | <b>\$1,748,904</b> | <b>31</b> | <b>\$1,772,900</b> | <b>31</b> | <b>\$1,772,900</b> |  |

Mayor's Budget Recommendations for Year 2014 Page 123

**0100 - Corporate Fund 039 - Board of Election  
Commissioners 2005 - Election and  
Administration Division Positions and Salaries -  
Continued**

| <u>Mayor's 2014</u>                                                     |          | <u>2013 2013</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>      |  |
| <b>3025 - Voting Machine Equipment, Ballot Preparation and Supplies</b> |          |                              |          |                  |           |                  |           |                  |  |
| 9614 Deputy Chief Administrative Officer                                |          | 1                            |          | \$108,060        | 1         | \$118,404        | 1         | \$118,404        |  |
| 9342 Election Equipment and Supply Specialist III                       | 1        |                              | 74,916   | 1                | 73,092    | 1 73,092         |           |                  |  |
| 9342 Election Equipment and Supply Specialist III                       | 1        |                              | 64,596   | 1                | 63,024    | 1 63,024         |           |                  |  |
| 9342 Election Equipment and Supply Specialist III                       |          | 1                            |          | 53,028           | 1         | 51,732           | 1 51,732  |                  |  |
| 9341 Election Equipment and Supply Specialist II                        | 1 59,988 | 1 58,524                     | 1 58,524 |                  |           |                  |           |                  |  |
| 9341 Election Equipment and Supply Specialist II                        | 1 49,236 | 1 49,236                     | 1 49,236 |                  |           |                  |           |                  |  |
| 9341 Election Equipment and Supply Specialist II                        | 1        |                              | 41,424   | 1                | 41,424    | 1 41,424         |           |                  |  |
| 9341 Election Equipment and Supply Specialist M                         |          | 1                            |          | 38,472           | 1         | 38,472           | 1 38,472  |                  |  |
| 9341 Election Equipment and Supply Specialist II                        | 1 34,008 | 1 33,180                     | 1 33,180 |                  |           |                  |           |                  |  |
| 9340 Election Equipment and Supply Specialist I                         |          | 2                            |          | 31,584           | 1         | 42,456           | 1         | 42,456           |  |
| 9340 Election Equipment and Supply Specialist I                         |          | 1                            |          | 30,060           | 2         | 30,816           | 2         | 30_816           |  |
| 9340 Election Equipment and Supply Specialist I                         |          | 1                            |          | 29,328           | 1         | 29,328           | 1         | 29,328           |  |
| 9339 Warehouse Supervisor - Board of Elections                          | 1 80,784 | 1 79,788                     | 1 79,788 |                  |           |                  |           |                  |  |
| 9305 Assistant Manager of Warehouse - Board of Elections                | 1        |                              | 99,816   | 1                | 99,816    | 1 99,816         |           |                  |  |
| Schedule Salary Adjustments                                             |          |                              |          | 708              |           |                  |           |                  |  |
| <b>Section Position Total</b>                                           |          | <b>15</b>                    |          | <b>\$827,592</b> | <b>15</b> | <b>\$840,108</b> | <b>15</b> | <b>\$840,108</b> |  |

3041

- Community Services and Deputy

**Registrars**

|                                                                   |                            |                  |           |                  |           |                  |
|-------------------------------------------------------------------|----------------------------|------------------|-----------|------------------|-----------|------------------|
| 9614 Deputy Chief Administrative Officer                          |                            |                  | 1         | \$118,404        | 1         | \$118,404        |
| 9330 Senior Supervisor - Board of Elections                       |                            | 94,932           | 1         | 94,932           | 1         | 94,932           |
| 9330 Senior Supervisor - Board of Elections                       | 1                          | 77,832           | 1         | 76,872           | 1         | 76,872           |
| 9328 Senior Clerk - Board of Elections                            | 1                          | 59,988           | 1         | 59,988           | 1         | 59,988           |
| 9328 Senior Clerk - Board of Elections                            | 1                          | 4,236            | J         | 49,236           | 1         | 49,236           |
| 9328 Senior Clerk - Board of Elections                            |                            |                  | 1         | 33,180           | 1         | 33,180           |
| 9327 Principal Clerk - Board of Elections                         | 1                          | 61,488           | J         | 61,488           | 1         | 61,488           |
| 9327 Principal Clerk - Board of Elections                         | 1                          | 48,036           | J         | 46,860           | 1         | 46,860           |
| 9327 Principal Clerk - Board of Elections                         | 1                          | 44,604           | 1         | 44,604           | 1         | 44,604           |
| 9327 Principal Clerk - Board of Elections                         |                            |                  | 1         | 40,416           | 1         | 40,416           |
| 9316 Executive Secretary I - Board of Elections                   | J                          | 63,024           | 1         | 63,024           |           | 63,024           |
| 9308 Clerk - Board of Elections                                   | 1                          | 46,860           | 1         | 46,860           | 1         | 46,860           |
| 9308 Clerk - Board of Elections                                   | 1                          | 39,432           |           | 39,432           | 1         | 39,432           |
| 9308 Clerk - Board of Elections                                   | 1                          | 36,624           | 1         | 36,624           | 1         | 36,624           |
| 9308 Clerk - Board of Elections                                   | 2                          | 28,608           | 1         | 30,060           | 1         | 30,060           |
| 9308 Clerk - Board of Elections                                   | 1                          | 27,228           | 2         | 28,608           | 2         | 28,608           |
| 9301 Assistant Manager of Community Services - Board of Elections | 1 99,816 1 99,816 1 99,816 |                  |           |                  |           |                  |
| <b>Section Position Total</b>                                     | <b>15</b>                  | <b>\$790,428</b> | <b>18</b> | <b>\$999,012</b> | <b>18</b> | <b>\$999,012</b> |

Mayor's Budget Recommendations for Year 2014 Page 124

**0100 - Corporate Fund 039 - Board of Election  
Commissioners 2005 - Election and  
Administration Division Positions and Salaries •  
Continued**

Mayor's 2014  
Recommendations:  
No Rate '11  
2013 Revised  
2013 Appropriation

. Rate

**3051 - Voter Records and Data  
Processing**

9614 Deputy Chief Administrative Officer  
9337  
9330 9330  
Supervisor of Registration - Board of Elections  
Senior Supervisor - Board of Elections  
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  
9328 Senior Clerk - Board of Elections  
9327 Principal 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  
9308 Clerk - Board of Elections  
9308 Clerk - Board of Elections 9308 Clerk - Board of Elections 9308 Clerk - Board of Elections  
69,612

94,932  
69,612  
63,024  
54,348  
53,028  
51,732  
50,472  
48,036  
33,180  
64,596  
46,860  
45,720  
41,424  
38,472  
37,536  
35,736  
33,180 30,816  
30,060  
28,608  
27,912  
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  
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

Assistant Supervisor of Redistricting -Board of Elections

Assistant Supervisor of Redistricting ■ Board of Elections

Schedule Salary Adjustments

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**



Mayor's Budget Recommendations for Year 2014 Page 125

# 0100 - Corporate Fund 041 - 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.

| <u>- Appropriations</u>                                                                 | Mayor's 2014        | 2013<br><u>Recommendation</u> | 2013 2012<br><u>Revised</u> | <u>Appropriation Expenditures</u> |
|-----------------------------------------------------------------------------------------|---------------------|-------------------------------|-----------------------------|-----------------------------------|
| 0000 Personnel Services                                                                 |                     |                               |                             |                                   |
| 0005 <u>Salaries and Wages - on Payroll</u>                                             | <u>\$11,647,488</u> | <u>\$11,553,220</u>           | <u>\$11,553,220</u>         | <u>515,562,830</u>                |
| 0012 Contract Wage Increment - Prevailing Rate                                          | 5,594               | 4,157                         | 4,157                       |                                   |
| 0015 Schedule Salary Adjustments                                                        | 6,512               | 54,052                        | 54,052                      |                                   |
| 0020 <u>Overtime</u>                                                                    | <u>47,672</u>       | <u>52,672</u>                 | <u>52,672</u>               | <u>24,067</u>                     |
| 0050 Stipends                                                                           | 5,000               | 5,000                         | 5,000                       |                                   |
| 0091 <u>Uniform Allowance</u>                                                           | <u>10,800</u>       | <u>7,800</u>                  | <u>7,800</u>                | <u>19,600</u>                     |
| 0000 Personnel Services - Total*                                                        |                     | \$11,785,066                  | \$11,676,901                | \$11,676,901 \$15,606,497         |
| 0100 Contractual Services                                                               |                     |                               |                             |                                   |
| 0125 <u>Office and Building Services</u>                                                | <u>\$163,500</u>    | <u>\$171,500</u>              | <u>\$171,500</u>            | <u>\$174,229</u>                  |
| 0130 <u>Postage</u>                                                                     | <u>33,000</u>       | <u>45,560</u>                 | <u>45,560</u>               | <u>27,059</u>                     |
| 0135 <u>For Delegate Agencies</u>                                                       | <u>1,875,250</u>    | <u>9,777,504</u>              | <u>9,777,504</u>            | <u>2,065,953</u>                  |
| 0140 For Professional and Technical Services and Other Third Party Benef il_ Agreements | 1,318,688           | 1,002,488                     | 1,002,488                   | 1,996,782                         |
| 147 Surveys                                                                             | 450,000             | 450,000                       | 450,000                     |                                   |
| 148 Testing and Inspejing                                                               | 1,000               | 1,000                         | 1,000                       |                                   |
| 149 For Software Maintenance and Licensing                                              | 20,000              |                               |                             |                                   |
| 150 Publications and Reproduction - Outside Services to Be                              | 46,380              | 11,230                        | 11,230                      | 438                               |
| 150 Expended with the Prior Approval of Graphics Services                               |                     |                               |                             |                                   |
| 0152 <u>Advertising</u>                                                                 | <u>105,108</u>      | <u>81,608</u>                 | <u>81,608</u>               | <u>1,762</u>                      |
| 0157 Rental of Equipment and Services                                                   | 115,100             | 95,500                        | 95,500                      | 90,138                            |
| 0162 Repair/Maintenance of Equipment                                                    | 88,430              | 88,680                        | 88,680                      | 1,549                             |
| 0162 <u>Dues, Subscriptions and Memberships</u>                                         | <u>54,890</u>       | <u>28,182</u>                 | <u>28,182</u>               | <u>52,142</u>                     |
| 0169 <u>Technical Meeting Costs</u>                                                     | <u>4,676</u>        | <u>11,176</u>                 | <u>11,176</u>               | <u>2,846</u>                      |
| 0179 Messenger Service                                                                  | 20,900              | 23,450                        | 23,450                      | 20,286                            |

|      |                                                                    |   |   |                 |                 |                 |              |                 |
|------|--------------------------------------------------------------------|---|---|-----------------|-----------------|-----------------|--------------|-----------------|
| 0181 | Mobile Communication Services                                      | — | — | 156,000         | 175,000         | 115,000         | 292,399      | —               |
| 0185 | Waste Disposal Services                                            |   |   | <u>3,780</u>    | <u>2,900</u>    | <u>2,900</u>    | <u>4,000</u> |                 |
| 0186 | Pagers                                                             |   |   | 1,000           | 1,050           | 1_05_0          | —            | 53_2            |
| 189  | Telephone - Non-Centrex Billings                                   |   |   | 5_200           | 3,900           | 3,900           |              | 3,800           |
| 190  | Telephone - Centrex Billing                                        |   |   | 220,000         | 220,500         | 220,500         | 220,000      |                 |
| 191  | Telephone - Relocations of Phone Lines                             |   |   | 500             | 5J30            | 500             |              |                 |
| 196  | Data Circuits                                                      |   |   | 245,000         | 247,500         | 247,500         | —            | 290,000         |
| 197  | Telephone - Maintenance and Repair of 66,900 82,000 82,000 117,000 |   |   |                 |                 |                 |              |                 |
| 197  | Equipment/A/icemail                                                |   |   |                 |                 |                 |              |                 |
| 0100 | Contractual Services-Total*                                        |   |   | \$11,006,002    | \$12,521,228    | \$12,521,228    | \$5,376,915  |                 |
| 0200 | Travel                                                             |   |   |                 |                 |                 |              |                 |
| 0229 | Transportation and Expense Allowance                               |   |   | <u>\$19,392</u> | <u>\$32,292</u> | <u>\$32,292</u> |              | <u>\$12,491</u> |
| 0245 | Reimbursement to Travelers                                         |   |   | 6,200           | — 6,200         | 6,200           |              |                 |
| 0270 | Local Transportation                                               |   |   | <u>10,155</u>   | <u>14,775</u>   | <u>14,775</u>   |              | <u>4,490</u>    |
| 0200 | Travel - Total*                                                    |   |   | 535,747         | \$53,267        | \$53,267        | 516,981      |                 |

Mayor's Budget Recommendations for Year 2014 Page 126

0100 - Corporate Fund 041 - Department of Public Health - Continued

Mayor's 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0300 Commodities and Materials

0319 Clothing

0330 Food

0338 License Sticker, Tag and Plates

034j\_ Material and Supplies

0345 0348

342 Drugs, Medicine and Chemical Materials

343 X-RayJSupplies

Apparatus and Instruments

Books and Related Material

0350 Stationery and Office Supplies

800

20,525

53,187

938,468

20,000 2,000

2,950

31,928

4,931 58,530

545,269 6,753

2,957 30,707

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

9067 For Physical Exams

**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**

\$28,198,420    \$29,317,363    \$29,317,363 \$25,836,853

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation ' Rate!

**3005 - Commissioner's Office**

9941 Commissioner of Health \_

\_813 Managing Deputy Commissioner 9679 Deputy Commissioner

9679 Deputy Commissioner

\_679 Deputy Commissioner

967\_3\_ Deputy Commissioner

9660 First Deputy Commissioner

1430 Policy Analyst

0318 Assistant to the Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

S177.156

143,844

\_18,080\_ JJ 6,904 115,740

134,820

\_80,916\_

\_46!\_52\_ 1,110

\$177.156

143,844 118,080 J\_6,904 115,740 1\_4,820 49,668 80,916

\$177,156

\_43\_344\_ 118,080 116,904 115,740 134,820

\_j9,ees

80,916

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 127

0100 - Corporate Fund **041 - Department of**  
**Public Health** Positions and Salaries -  
Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**3006 - Public Relations**

0743 Supervisor of Information Services 0729 Information Coordinator

\$73,752 59,796

0705 Director Public Affairs

Schedule Salary Adjustments

**Section Position Total**

**3007 - Center for Community  
Partnerships**

3466 Public Health Administrator II

Schedule Salary Adjustments

**Section Position Total**

**3008 - Epidemiology and Emergency  
Response**

3414 Epidemiologist II 3408 Epidemiologist IV 3408 Epidemiologist IV

\$91,224

\_96,768\_ 94,848

3407 Epidemiologist I

3402 Director of Epidemiology

Schedule Salary Adjustments

**Section Position Total**

**3010 - Fiscal Administration**

1179 Manager of Finance

0124\_ 0124

0431 Clerk IV

Finance Officer

Finance Officer

Schedule Salary Adjustments

\$102,060

63,456\_ 8- .876 60,636 1,476

\$102,060 63,456 81,876

60,636 1,452

\$102,060

63,456 81,876 60,636 1,452

**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  
\_383\_ Director of Administrative Services  
0379\_ Director of Administration  
0366 Staff Assistant - Excluded  
Schedule Salary Adjustments

\$76,428  
60,600  
54,672  
45,372  
66,564 63,516  
73,752

97,416 111,996 73,752

6,498  
\$76,428  
60,600 54,672

63,516  
80,916  
7 3 752 97,416

111,996 73,752 1,524

\$76,428  
60,600 54,672

63,516  
80,916

73,752 97,416 111,996

73,752 1,524

**Section Position Total**

**3020 - Policy and Planning**

2918 Chief Planning Analyst  
2901 Director of Planning, Research and  
Development  
0303 Administrative Assistant I

J\_ 0,256 103,740

76,428  
\$80.256 103,740  
76.428

**Section Position Total**

Mayor's Budget Recommendations for Year 2014  
Page 128

**0100 - Corporate Fund 041 - Department  
of Public Health Positions and Salaries -  
Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3021 - Mail, Distribution and Garage**

7183 Motor Truck Driver 7132 Mobile Unit Operator

3006 Unit Assistant

1815 Principal Storekeeper

S33.85H

21.53H 57,828 57,828

S33.85H

21.53H 57,828 57,828

**Section Position Total**

**3025 - Business Operations**

0802 Executive Administrative Assistant II

0378 Administrative Supervisor

0303 Administrative Assistant III

0190 Accounting Technician II

0189 Accounting Technician I

Schedule Salary Adjustments

**Section Position Total**

63,456

67,224 \_69,6\_8\_ 69,648

**\$269,976**

3467 Public Health Administrator I 0314

**3026 - Quality Assurance**

Supervisor of Program Review and Audit

Schedule Salary Adjustments

63,516 1,524

\_63,516\_ 1,524

**Section Position Total**

**3028 - Contract and Compliance**

Chief Contract Expediter

1572

1532 Contract Compliance Coordinator 0309 Coordinator of Special Projects Schedule Salary Adjustments

\$80,916

73,752 59,796

1,422

\$77,280 73,752

606

\$77,280 73,752

606

**Section Position Total**

**3040 - Grants Development**

2989 Grants Research Specialist

2926 Supervisor of Grants Administration  
1441 Coordinating Planner

80,112 97,728  
Schedule Salary Adjustments

**Section Position Total**

**3041 - Violence Prevention**  
3899  
Program Development Coordinator  
Schedule Salary Adjustments

\$63,276 256

\$63,276 256

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page  
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**0100 - Corporate Fund 041 - Department of  
Public Health**

**Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                             | <u>2013</u>                  | <u>2013</u>               |                  |                           |                  |                           |  |
|-------------------------------------------------|------------------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|--|
| <u>Recommendations</u>                          | <u>Revised Appropriation</u> |                           |                  |                           |                  |                           |  |
| <u>Position</u>                                 | <u>No</u>                    | <u>Rate</u>               | <u>No</u>        | <u>Rate</u>               | <u>N</u>         | <u>Rate</u>               |  |
| <b>3043 - Board of Health</b>                   |                              |                           |                  |                           |                  |                           |  |
| 9685 Secretary - Health Department              | 2                            |                           |                  |                           |                  |                           |  |
| 9683 Member                                     | 7                            |                           |                  |                           |                  |                           |  |
| <b>Section Position Total</b>                   |                              |                           |                  |                           |                  |                           |  |
| <b><u>3400 - Office of the Commissioner</u></b> |                              |                           |                  |                           |                  |                           |  |
| <b>4005 - Administration</b>                    |                              |                           |                  |                           |                  |                           |  |
| 9685 Secretary - Health Department              |                              |                           | 2                |                           | 2                |                           |  |
| 9683 Member                                     |                              |                           | 7                |                           | 7                |                           |  |
| <b>Subsection Position Total</b>                |                              |                           |                  |                           |                  |                           |  |
| <b>Section Position Total</b>                   |                              |                           |                  |                           |                  |                           |  |
| <b><u>Position Total</u></b>                    | <b><u>50</u></b>             | <b><u>\$4,060,316</u></b> | <b><u>48</u></b> | <b><u>\$3,975,657</u></b> | <b><u>48</u></b> | <b><u>\$3,975,657</u></b> |  |

Mayor's Budget Recommendations for Year 2014 Page  
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0100 - Corporate Fund 041 - Department of Public Health  
- Continued  
2010 - PRIMARY HEALTH CARE  
POSITIONS AND SALARIES

Positions and Salaries

| <u>Position</u>                      | <u>No</u> | <u>Mayor's 2014<br/>Recommendations<br/>Rate</u> | <u>No</u> | <u>2013<br/>Revised<br/>Rate</u> | <u>No</u> | <u>2013<br/>Appropriation</u> |
|--------------------------------------|-----------|--------------------------------------------------|-----------|----------------------------------|-----------|-------------------------------|
| <b>3053 - Mobile Service Unit</b>    |           |                                                  |           |                                  |           |                               |
| 3763 Nurse Practitioner              | 1         | \$111,576                                        | 1         | \$111,576                        | 1         | \$111,576                     |
| 3743 Public Health Aide              | 1         | 45,828                                           |           | -                                |           |                               |
| 3467 Public Health Administrator III |           |                                                  | 1         | 77,280                           | 1         | 77,280                        |
| Schedule Salary Adjustments          |           | 4,794                                            |           | 1,422                            |           | 1,422                         |
| <b>Section Position Total</b>        | <b>2</b>  | <b>\$162,198</b>                                 | <b>2</b>  | <b>\$190,278</b>                 | <b>2</b>  | <b>\$190,278</b>              |



**3055 - Public Health Nursing Services**

|                                     |          |                  |          |                  |          |                  |
|-------------------------------------|----------|------------------|----------|------------------|----------|------------------|
| <u>3753 Public Health Nurse III</u> | <u>1</u> | <u>\$97,224</u>  | <u>1</u> | <u>\$97,224</u>  | <u>1</u> | <u>\$97,224</u>  |
| <u>3752 Public Health Nurse II</u>  | <u>2</u> | <u>101,136</u>   | <u>3</u> | <u>101,136</u>   | <u>3</u> | <u>101,136</u>   |
| 3752 Public Health Nurse II         | 1_       | 96,300           | 1        | 96,300           | 1        | 96,300           |
| 3752 Public Health Nurse II         | 1        | 87,372           |          |                  |          |                  |
| 3743 Public Health Aide             | 1        | 45,828           | 1        | 43,740           | 1        | 43,740           |
| 0430 Clerk III                      | 1_       | 52,740           | 1        | 52,740           | 1        | A?..Ji.Q.        |
| <u>Schedule Salary Adjustments</u>  |          | <u>1,620</u>     |          | <u>186</u>       |          | <u>186</u>       |
| <b>Section Position Total</b>       | <b>7</b> | <b>\$583,356</b> | <b>7</b> | <b>\$593,598</b> | <b>7</b> | <b>\$593,598</b> |

**3058 - Women, Infant and Children****Activity Office**

|                                            |           |                 |          |                 |          |                 |
|--------------------------------------------|-----------|-----------------|----------|-----------------|----------|-----------------|
| <u>_37_52_ Public Health Nurse II</u>      | <u>1_</u> | <u>\$96,300</u> |          |                 |          |                 |
| <u>3412 Public Health Nutritionist III</u> |           |                 | <u>1</u> | <u>67,308</u>   | <u>1</u> | <u>67,308</u>   |
| <b>Section Position Total</b>              | <b>1</b>  | <b>\$96,300</b> | <b>1</b> | <b>\$67,308</b> | <b>1</b> | <b>\$67,308</b> |

**3065 - Englewood Health Service Center**

|                                    |          |                 |          |                  |          |                  |
|------------------------------------|----------|-----------------|----------|------------------|----------|------------------|
| 3753 Public Health Nurse III ;     | 1        | \$97,224        | 1        | \$97,224         | 1        | \$97,224         |
| <u>Schedule Salary Adjustments</u> |          |                 |          | <u>3,411</u>     |          | <u>3,411</u>     |
| <b>Section Position Total</b>      | <b>1</b> | <b>\$97,224</b> | <b>1</b> | <b>\$100,635</b> | <b>1</b> | <b>\$100,635</b> |

**3070 - West Town Health Service Center**

|                                    |          |                  |          |                  |          |                  |
|------------------------------------|----------|------------------|----------|------------------|----------|------------------|
| 3751 Public Health Nurse I         | 1        | \$91,692         | 1        | \$91,692         | 1        | \$91,692         |
| <u>3751 Public Health Nurse I</u>  |          |                  | <u>1</u> | <u>58,476</u>    | <u>1</u> | <u>58,476</u>    |
| 3743 Public Health Aide            | 2        | 45,828           | 1        | 45,828           | 1_       | 45,828           |
| <u>Schedule Salary Adjustments</u> |          | <u>1,203</u>     |          | <u>1,422</u>     |          | <u>1,422</u>     |
| <b>Section Position Total</b>      | <b>3</b> | <b>\$184,551</b> | <b>3</b> | <b>\$197,418</b> | <b>3</b> | <b>\$197,418</b> |

**3105 - Roseland Health Center**

|                                        |          |                 |          |                 |          |                 |
|----------------------------------------|----------|-----------------|----------|-----------------|----------|-----------------|
| <u>3169 Medical X-Ray Technologist</u> | <u>1</u> | <u>\$66,492</u> | <u>1</u> | <u>\$66,492</u> | <u>1</u> | <u>\$66,492</u> |
| <u>Schedule Salary Adjustments</u>     |          | <u>263</u>      |          |                 |          |                 |
| <b>Section Position Total</b>          | <b>1</b> | <b>\$66,755</b> | <b>1</b> | <b>\$66,492</b> | <b>1</b> | <b>\$66,492</b> |

|                       |           |                    |           |                    |           |                    |
|-----------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| <b>Position Total</b> | <b>15</b> | <b>\$1,190,384</b> | <b>15</b> | <b>\$1,215,729</b> | <b>15</b> | <b>\$1,215,729</b> |
|-----------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|

Mayor's Budget Recommendations for Year 2014 Page 131

**0100 - Corporate Fund 041 - Department of Public Health -**  
**Continued 2015-MENTAL HEALTH POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**3215 - Mental Health Administration**

S87.73H 1.836H

**Section Position Total**

**3220 - North River Mental Health Center**

3563 Director Mental Health Center

**Section Position Total**

**3240 - Lawndale Mental Health Center**

3563 Director Mental Health Center

Schedule Salary Adjustments

**Section Position Total**

**3260 - Greater Lawn Mental Health Center**

3563 Director Mental Health Center

**Section Position Total**

**3280 - Southwest Mental Health Center**

3384 Psychiatrist

**Section Position Total**

**Position Total**

Mayor's Budget Recommendations for Year 2014 Page  
132

**0100 - Corporate Fund 041 - Department of Public  
Health - Continued  
2020 - PUBLIC HEALTH POSITIONS  
AND SALARIES**

**Positions and Salaries**

: ■ Mayor's 2014 Recommendations No . Rate'  
2013 Revised  
2013 Appropriation

Rate i

### 3052 - Environmental Permitting and Inspections

2083 Environmental Investigator 2083 Environmental Investigator

2082 Director of Environmental Inspections

2081 Environmental Engineer II \_

2080 \_ Supervising Environmental Inspector 2077 Senior Environmental Inspector

2073 Environmental Engineer 111

2007 Environmental Control Technician - Hourly

1646 Attorney

0303 Administrative Assistant I

Schedule Salary Adjustments

2  
492H 1  
1

\$69,648

93,024 91,224

84,780

54,672

99,648

17.16H 82,524

69,648

4,161

\$65,808 54,672

88,812 91,224

80,916

65,808

9?\_48\_..7.1\_\_\_.H\_ <http://\_7.1\_\_\_.H\_>82,524

69,648

4,923

\$65,808 54,672 88,812 91,224 80,916 65,808 99,648 17.16H 82,524 69,648 4,923

### Section Position Total

### 3320 - Bioterrorism Program

0303 Administrative Assistant III

### Section Position Total

### 3330 - Food Sanitation

3434 Communicable Disease Control  
Investigator II

2383\_ Supervising S\_njtar\_i\_

2383 Supervising Sanitarian

2383 Supervising JSanitar ian 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  
2377 Chief Sanitarian \_\_  
2375 Manager of Food Protection Services  
0309 Coordinatqrof Special Projects  
Schedule Salary Adjustments

**Section Position Total**

\$60,600

88,812 84,780 77,280

70,380 63,516

54,492

83,832

79,992

76,428 72,936 69,648

66,492 63.456 49,788

76,512

92,988 88,812

14,300

**\$2,941,088**

10 3 1

**41**

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

**\$2,897,826**

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**41**

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

**\$2,897,826**

**3335 - Uptown Tuberculosis Clinic**

3752 Public Health Nurse II

3434 Communicable Disease Control  
Investigator II

Schedule Salary Adjustments

**Section Position Total**

\$87,372

66,492 526

**\$154,390**

\$91,692 66,492

**\$158,184**

\$91,692 66,492

**\$158,184**

Mayor's Budget Recommendations for Year 2014 Page 133

**0100 - Corporate Fund 041 - Department  
of Public Health 2020 - Public Health  
Positions and Salaries - Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate**

**3336 - West Town Tuberculosis Clinic**

3753 Public Health Nurse I

3752 Public Health Nurse II

3434

Communicable Disease Control

Investigator II

Schedule Salary Adjustments

\$97,224

91,692 63,456

2,657

**Section Position Total**

**3345 - Englewood Tuberculosis Clinic**

3752 Public Health Nurse II

Schedule Salary Adjustments

**Section Position Total**

**3350 - HIV/AIDS/STD Activity Office**

3465 Public Health Administrator I

**Section Position Total**

**3355 - STD Admin Office Miles Square**

3434

Communicable Disease Control  
Investigator II

3434

Communicable Disease Control Investigator II

3434

Communicable Disease Control  
Investigator II

3130 Laboratory Technician

Schedule Salary Adjustments

\$76,428

60,600

57,828

55,212 3,021

**Section Position Total**

**3356 - South Austin STD Clinic**

3763

3363 3363 3363 3130

Nurse Practitioner\_

Physician

Physician

Physician

Laboratory Technician

1,820H\_ 1

1.820H 1

1,820H 1

**Section Position Total**

**3365 - Englewood STD Clinic**

3363 \_Physician

3363 Physician

3363 Physician

3139 Certified Medical Assistant

J3127 Manager of Laboratory Services 0430 Clerk III

Schedule Salary Adjustments

S73.87H

71.44H 64.23H \_34,380 62,340 43,740 3,559

1.092H 1.820H 1 1

1,092H 1.820H

1

1

1

71.44H

64.23H 57,828 59,436

31,308

2,190

**Section Position Total**

Supervising Physician Medical Director

**3370 - Lakeview STD Clinic**

3366

3348

3139 Certified Medical Assistant

Schedule Salary Adjustments

1,820H\_ 1

\_320H \_ 1 1

\$71\_29H 56.51 H

34,380

798

1,820H\_ 1

S71.29H 56.51 H 34,380 798

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 134

**0100 - Corporate Fund 041 - Department  
of Public Health 2020 - Public Health  
Positions and Salaries - Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised**

**3375 - Immunization Services**

3751 Public Health Nurse I

**Section Position Total**

**3380 - Infectious Disease Control**

3473 Neighborhood Health Center Administrator II

3434 Communicable Disease Control

Investigator II

3407 Epidemiologist III

3348 Medical Director

\_334\_8 Medical Director

0303 Administrative Assistant III

Schedule Salary Adjustments

No 2013 I  
Appropriation {  
Rate!

57,828 108,924  
69.19H

\_76,428 2,541

57,828 108,924  
69.19H

76,428 2,541

**Section Position Total**

**3385 - Substance Abuse**

3467 Public Health Administrator I  
1441 Coordinating Planner

\_\_77,280 1

97,728 1

\$77,280 97,728

Schedule Salary Adjustments

**Section Position Total**

**3390 - Roseland STD Clinic**

3363 3139  
3763 Nurse Practitioner  
Physician  
Certified Medical Assistant  
Schedule Salary Adjustments

1  
1,820H  
\$78,372  
71.44H  
34,380 1  
2,796

**Section Position Total**

**3396 - Englewood HIV/AIDS Clinic**

\$73.87H 1.820H

**Section Position Total**

**3398 - Office of LGBT Health**

3467 Public Health Administrator I  
Schedule Salary Adjustments

**Section Position Total**

**Position Total**

|                                      |     |              |             |              |              |              |              |
|--------------------------------------|-----|--------------|-------------|--------------|--------------|--------------|--------------|
| <u>Department Position Total</u>     | 149 | \$12,761,654 | 148         | \$12,652,926 | 148          | \$12,652,926 |              |
| <u>Turnover</u>                      |     |              | (1,045,654) |              | (1,045,654)  |              | (1,045,654)  |
| <u>Department Position Net Total</u> | 149 | \$11,716,000 |             | 148          | \$11,607,272 | 148          | \$11,607,272 |



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 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 2014 ' Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0000 Personnel Services

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

0000 Personnel Services - Total\*

0130 0140

0100 Contractual Services

Postage

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

166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of  
Equipment/Voicemail

\$2,166

42,400

8,650

1,589 8,700

1,200

4\_980 1,500

3,600

2,480

\$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

4,000

3,500

0100 Contractual Services - Total\*

0200 Travel

0229 Transportation and Expense Allowance

0270 Local Transportation

\$341 1,425

0200 Travel - Total\*

0300 Commodities and Materials

0348 Books and Related Material

0350 Stationery and Office Supplies

\$1.760 3,018

0300 Commodities and Materials - Total\*

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 136

**0100 - Corporate Fund 045 - Commission on Human  
Relations - Continued POSITIONS AND SALARIES**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation I RateI**

**3005**

9945

**Promoting Human Relations**

Chairperson - Commission on Human Relations

9660 3093

9679 Deputy Commissioner

First Deputy Commissioner  
3086 3085  
Supervising Human Relations Specialist  
Human Relations Investigator I  
Human Relations Investigator II  
3015 Director of Human Rights Compliance 0320 Assistant to the Commissioner  
98,712  
118,080  
80,916  
91,224 83,640  
86,796  
63,516  
Schedule Salary Adjustments  
**Section Position Total**

1 30 2 0303  
**3007 - Administration**  
Administrative Services Officer I  
Administrative Assistant III

\$73,752 76,428

570,380 76,428

\$70,380 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**

**I Position Total**

**Turnover**

**Position Net Total**

## 0100 - Corporate Fund 048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(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.

| <u>Revised</u>                         | <u>Appropriation</u>                                                             | <u>Expenditures</u>         | <u>Mayor's 2014</u> | <u>2013</u><br><u>Appropriations</u> | <u>2013</u><br><u>Expenditures</u> | <u>2012</u><br><u>Recommendation</u> |
|----------------------------------------|----------------------------------------------------------------------------------|-----------------------------|---------------------|--------------------------------------|------------------------------------|--------------------------------------|
| <b>0000 Personnel Services</b>         |                                                                                  |                             |                     |                                      |                                    |                                      |
| 0005                                   | Salaries and Wages - on Payroll                                                  |                             | \$968,622           | \$969,522                            | \$969,522                          | \$1,034,698                          |
| 0015                                   | Schedule Salary Adjustments                                                      |                             | 1,332               | 1,332                                | 1,332                              |                                      |
| 0039                                   | For the Employment of Students as Trainees                                       |                             | 2,925               | 2,925                                | 2,925                              |                                      |
| 0000                                   | Personnel Services-Total*                                                        |                             | \$972,879           | \$973,779                            | \$973,779                          | \$1,034,698                          |
| <b>0100 Contractual Services</b>       |                                                                                  |                             |                     |                                      |                                    |                                      |
| 0130                                   | Postage                                                                          |                             | \$5,686             | \$9,954                              | \$9,954                            | \$5,983                              |
| 0140                                   | For Professional and Technical Services and Other Third Party Benefit Agreements | 85,797 25,587 25,587 55,705 |                     |                                      |                                    |                                      |
| 0157                                   | Rental of Equipment and Services                                                 |                             | 14,796              | 14,796                               | 14,796                             | 3,476                                |
| 0159                                   | Lease Purchase Agreements for Equipment and Machinery                            |                             | 21,423              | 21,423                               | 21,423                             | 11,290                               |
| 0162                                   | Repair/Maintenance of Equipment                                                  |                             | 1,319               | 1,319                                | 1,319                              | 436                                  |
| 0169                                   | Technical Meeting Costs                                                          |                             | 1,000               | 1,000                                | 1,000                              |                                      |
| 0176                                   | Maintenance and Operation - City Owned Vehicles                                  |                             | 376                 | 376                                  | 376                                |                                      |
| 0181                                   | Mobile Communication Services                                                    |                             | 1,920               | 2,696                                | 2,696                              | 1,800                                |
| 0186                                   | Pagers                                                                           |                             | 402                 | 402                                  | 402                                | 331                                  |
| 0190                                   | Telephone - Centrex Billing                                                      |                             | 14,900              | 14,700                               | 14,700                             | 15,800                               |
| 0197                                   | Telephone - Maintenance and Repair of Equipment                                  | 3,320 3,800 3,800 5,000     |                     |                                      |                                    |                                      |
| 0100                                   | Contractual Services-Total*                                                      |                             | \$150,939           | \$96,053                             | \$96,053                           | \$99,821                             |
| <b>0200 Travel</b>                     |                                                                                  |                             |                     |                                      |                                    |                                      |
| 0270                                   | Local Transportation                                                             |                             | 13,446              | 13,446                               | 13,446                             | 9,764                                |
| 0200                                   | Travel - Total*                                                                  |                             | \$13,446            | \$13,446                             | \$13,446                           | \$9,764                              |
| <b>0300 Commodities and Materials</b>  |                                                                                  |                             |                     |                                      |                                    |                                      |
| 0340                                   | Material and Supplies                                                            |                             | \$1,332             | \$436                                | \$436                              | \$465                                |
| 0348                                   | Books and Related Material                                                       |                             | 793                 | 793                                  | 793                                | 64                                   |
| 0350                                   | Stationery and Office Supplies                                                   |                             | 6,845               | 6,845                                | 6,845                              | 6,268                                |
| 0300                                   | Commodities and Materials-Total*                                                 |                             | \$8,970             | \$8,074                              | \$8,074                            | \$6,797                              |
| <b>9400 Specific Purpose - General</b> |                                                                                  |                             |                     |                                      |                                    |                                      |
| 9438                                   | For Services Provided by the Department of Fleet and Facilities Management       | 40,495 33,629 33,629        |                     |                                      |                                    |                                      |
| 9400                                   | Specific Purpose - General ■ Total                                               |                             | \$40,495            | \$33,629                             | \$33,629                           |                                      |
| <b>Appropriation Total*</b>            |                                                                                  |                             | <b>\$1,186,729</b>  | <b>\$1,124,981</b>                   | <b>\$1,124,981</b>                 | <b>\$1,151,080</b>                   |

Mayor's Budget Recommendations for Year 2014 Page 138

**0100 - Corporate Fund 048 - Mayor's Office for People with Disabilities**  
**- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Mayor's 2014</u>                            | <u>2013 2013</u> |                       |                 |                    |                 |                    |                 |
|------------------------------------------------|------------------|-----------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| <u>Recommendations</u>                         | <u>Revised</u>   | <u>Appropriation'</u> |                 |                    |                 |                    |                 |
| <u>Position</u>                                | <u>No</u>        | <u>Rate</u>           | <u>No</u>       | <u>Rate</u>        | <u>No</u>       | <u>Rate</u>        |                 |
| <b>3005 - Executive Administration</b>         |                  |                       |                 |                    |                 |                    |                 |
| 9948 Commissioner of Disabilities              | 1                | \$138,420             | 1               | \$134,124          | 1               | \$134,124          |                 |
| 9679 Deputy Commissioner                       | 1                | 96,768                | 1               | 93,912             | 1               | 93,912             |                 |
| 0802 Executive Administrative Assistant II     | 1                | 56,004                |                 |                    |                 |                    |                 |
| 0318 Assistant to the Commissioner             |                  |                       | 1               | 64,152             | 1               | 64,152             |                 |
| 0308 Staff Assistant                           | 1                | 58,812                | 1               | 61,620             | 1               | 61,620             |                 |
| <b>Section Position Total</b>                  | <b>4</b>         | <b>\$350,004</b>      | <b>4</b>        | <b>\$353,808</b>   | <b>4</b>        | <b>\$353,808</b>   |                 |
| <b>3020 - Support Services</b>                 |                  |                       |                 |                    |                 |                    |                 |
| <b>4010 - Administration</b>                   |                  |                       |                 |                    |                 |                    |                 |
| 0102 Accountant II                             | 1                | \$76,524              | 1               | \$76,524           | 1               | \$76,524           |                 |
| <b>Subsection Position Total</b>               | <b>1</b>         | <b>\$76,524</b>       | <b>1</b>        | <b>\$76,524</b>    | <b>1</b>        | <b>\$76,524</b>    |                 |
| <b>Section Position Total</b>                  | <b>1</b>         | <b>\$76,524</b>       | <b>1</b>        | <b>\$76,524</b>    | <b>1</b>        | <b>\$76,524</b>    |                 |
| <b>3030 - Employment</b>                       |                  |                       |                 |                    |                 |                    |                 |
| <b>4025 - Employment Services</b>              |                  |                       |                 |                    |                 |                    |                 |
| 3073 Disability Specialist II                  | 1                | \$53,808              | 1               | 3 08               | 1               | \$53,808           |                 |
| 3026 Program Coordinator - Disability Services | 1                | 100,944               | 1               | 1j_0,944           | 1               | 100,944            |                 |
| Schedule Salary Adjustments                    |                  |                       | 1,332           |                    | 1,332           |                    | 1,332           |
| <b>Subsection Position Total</b>               | <b>2</b>         | <b>\$156,084</b>      | <b>2</b>        | <b>\$156,084</b>   | <b>2</b>        | <b>\$156,084</b>   |                 |
| <b>Section Position Total</b>                  | <b>2</b>         | <b>\$156,084</b>      | <b>2</b>        | <b>\$156,084</b>   | <b>2</b>        | <b>\$156,084</b>   |                 |
| <b>3040 - Accessibility Compliance</b>         |                  |                       |                 |                    |                 |                    |                 |
| 9679 Deputy Commissioner                       | 1                | \$96,456              | 1               | 9 456              | 1               | \$96,456           |                 |
| 5404 Architect IV                              | 1                | 99,648                | 1               | 99,648             | 1               | 99,648             |                 |
| 1359 Training Officer                          | 1                | 76,428                | 1               | 76,428             | 1               | 76,428             |                 |
| 0831 Personal Computer Operator III            | 1                | 52,740                | 1               | 52,740             | 1               | 52,740             |                 |
| <b>Section Position Total</b>                  | <b>4</b>         | <b>\$325,272</b>      | <b>4</b>        | <b>\$325,272</b>   | <b>4</b>        | <b>\$325,272</b>   |                 |
| <b>3060 - Public Policy and Public Affairs</b> |                  |                       |                 |                    |                 |                    |                 |
| 1431 Senior Policy Analyst                     | 1                | \$98,712              | 1               | \$95,808           | 1               | \$95,808           |                 |
| <b>Section Position Total</b>                  | <b>1</b>         | <b>\$98,712</b>       | <b>1</b>        | <b>\$95,808</b>    | <b>1</b>        | <b>\$95,808</b>    |                 |
| <b>Position Total</b>                          | <b>12</b>        | <b>\$1,006,596</b>    | <b>12</b>       | <b>\$1,007,496</b> | <b>12</b>       | <b>\$1,007,496</b> |                 |
| <b>Turnover</b>                                |                  |                       | <b>(36,642)</b> |                    | <b>(36,642)</b> |                    | <b>(36,642)</b> |
| <b>Position Net Total</b>                      | <b>12</b>        | <b>\$969,954</b>      | <b>12</b>       | <b>\$970,854</b>   | <b>12</b>       | <b>\$970,854</b>   |                 |

Mayor's Budget Recommendations for Year 2014 Page 139

### 0100 - Corporate Fund 050 - DEPARTMENT OF FAMILY AND SUPPORT 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.

|                                                                                                                                      | Appropriations | Mayor's 2014<br>Recommendation- | 2013<br>Revised | 2013<br>Appropriation | 2012<br>Expenditures |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------|-----------------|-----------------------|----------------------|
| 0000 Personnel Services                                                                                                              |                |                                 |                 |                       |                      |
| 0005 Salaries and Wages - on Payroll                                                                                                 |                | \$1,985,236                     | \$1,922,171     | \$1,922,171           | \$3,662,097          |
| 0015 Schedule Salary Adjustments                                                                                                     |                | 6,840                           | 3,686           | 3,686                 |                      |
| 0039 For the Employment of Students as Trainees                                                                                      |                | 2,400                           | 2,400           | 2,400                 | 2,650                |
| 0000 Personnel Services-Total*                                                                                                       |                | \$1,994,476                     | \$1,928,257     | \$1,928,257           | \$3,664,747          |
| 0100 Contractual Services                                                                                                            |                |                                 |                 |                       |                      |
| 0125 Office and Building Services                                                                                                    |                | \$40,000                        | \$40,000        | \$40,000              | \$37,600             |
| 0130 Postage                                                                                                                         |                | 10,860                          | 10,860          | 10,860                | 10,208               |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                                                |                | 698,066                         | 4,335,466       | 4,335,466             | 2,763,151            |
| 0150 Publications and Reproduction - Outside Services to Be 892 892 892 192<br>Expended with the Prior Approval of Graphics Services |                |                                 |                 |                       |                      |
| 0155 Rental of Property                                                                                                              |                |                                 |                 |                       | 125,000              |
| 0159 Lease Purchase Agreements for Equipment and Machinery                                                                           |                | 1,700                           | 79,300          | 79,300                | 75,103               |
| 0162 Repair/Maintenance of Equipment                                                                                                 |                | 9,400                           | 9,140           | 9,140                 | 8,588                |
| 165 Graphic Design Services                                                                                                          |                | 3,760                           | 3,760           | 3,760                 |                      |
| 166 Dues, Subscriptions and Memberships                                                                                              |                | 1,388                           | 1,388           | 1,388                 | 833                  |
| 0169 Technical Meeting Costs                                                                                                         |                | 34,101                          | 34,101          | 34,101                | 32,052               |
| 0181 Mobile Communication Services                                                                                                   |                | 45,000                          | 78,000          | 78,000                | 107,980              |
| 0188 Vehicle Tracking Service                                                                                                        |                | 5,300                           | 5,300           | 5,300                 | 5,300                |
| 0190 Telephone - Centrex Billing                                                                                                     |                | 20,000                          | 20,000          | 20,000                | 20,000               |
| 0196 Data Circuits                                                                                                                   |                | 26,600                          | 21,000          | 21,000                | 21,000               |
| 0197 Telephone - Maintenance and Repair of 40,000 45,000 45,000 45,000<br>Equipment/A/ocemail                                        |                |                                 |                 |                       |                      |
| 0100 Contractual Services-Total*                                                                                                     |                | \$1,015,007                     | \$4,684,807     | \$4,684,807           | \$3,252,007          |
| 0200 Travel                                                                                                                          |                |                                 |                 |                       |                      |
| 0240 Direct Payment to Private Agencies for Transport Services                                                                       |                | \$9,400                         | \$9,400         | \$9,400               | \$389                |
| 0245 Reimbursement to Travelers                                                                                                      |                | 5,000                           | 5,000           | 5,000                 | 1,936                |
| 0270 Local Transportation                                                                                                            |                | 13,892                          | 13,892          | 13,892                | 5,000                |

|                                                  |          |            |             |             |
|--------------------------------------------------|----------|------------|-------------|-------------|
| 0200 Travel - Total*                             | \$28,292 | \$28,292   | \$28,292    | 52,915      |
| 0300 Commodities and Materials                   |          |            |             |             |
| 0340 Material and Supplies                       | \$12,653 | \$12,653   | \$12,653    | \$22,083    |
| 0350 Stationery and Office Supplies              | 4,432    | 4,432      | 4,432       | 7,952       |
| 0300 Commodities and Materials-Total*            | \$17,085 | \$17,085   | \$17,085    | \$30,035    |
| 9100 Specific Purpose - as Specified             |          |            |             |             |
| 9132 Juvenile Intervention Service Center(JJISC) |          | \$ 5_0,000 | \$500,000   | \$497,675   |
| 9133 Transitional Housing - Supportive Services  |          | 509.PJ 2   | 500,000     | 362,701     |
| 9142 Ex-Offender/Re-Entry Initiatives            | —        | 1,490,000  | 1,490,000   | 1,338,375   |
| 9143 Workforce Services for Target Populations   |          | 650,000    | 650,000     | 635.782     |
| 9100 Specific Purpose-as Specified-Total         |          | 53,140,000 | \$3,140,000 | \$2,834,533 |

Mayor's Budget Recommendations for Year 2014 Page  
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0100 - Corporate Fund 050 - Department of Family and Support Services -  
Continued

Mayor's 2014 Recommendation  
2013 Revised  
2013 . Appropriation  
2012 Expenditures

9200 Specific Purpose - as Specified

9253 Early Childhood Education Program  
9254 Violence Reduction Program  
9255 Homeless Services for Youth  
9259 Summer Programs  
9260 After School Programs

\$11,000,000 2,000,000

1,540,979  
14,451,803  
13,322,801  
9261 Children's Advocacy Center  
9262 Earned Income Tax Credit  
9263 Homeless Services  
9200 Specific Purpose - as Specified - Total  
I Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page  
141

0100 - Corporate Fund 050 - Department of Family and Support Services  
- Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised.  
Rate  
2013 Appropriation No Rate

**3005 - Administration**

|                                                                |    |
|----------------------------------------------------------------|----|
| 9950 Commissioner - Department of Family and Support Seryjces_ |    |
| 9679 Deputy Commissioner                                       |    |
| 9660 First Deputy Commissioner                                 |    |
| 3030 Specialist in Aging I                                     |    |
| 2976 Executive Assistant                                       |    |
| 2915 Program Auditor II                                        |    |
| 1646 Attorney                                                  |    |
| 1430 Policy Analyst                                            |    |
| 1327 Supervisor of Personnel Administration                    | 1  |
| 0705 Director Public Affairs                                   | _1 |
| 0379 Director of Administration 1                              |    |
| 0365 Personal Assistant                                        |    |



0322 Special Assistant 0322 Special Assistant  
0305 Assistant to the Executive Director  
0190 Accounting Technician II  
0120 Supervisor of Accounting  
0103 Accountant III —

Schedule Salary Adjustments  
\$157,092

120,468 131,124  
62,916

\_\_\_\_ 6,212 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

**Section Position Total**

**3015 - Community Services**

3955 Youth Services Coordinator  
3858 Director/Community Liaison  
3858 Director/Community Liaison  
3018 Manager of Family Support Programs  
0309 Coordinator of Special Projects  
Schedule Salary Adjustments

**Section Position Total**

\$70,380 59,016  
86,796  
91,152  
89,436 2,108

**\$398,888**

\$70,380 59,016 86,796

91,152 89,436 2,108

**\$398,888**

**3025 - Youth Programming**

9679 Deputy Commissioner  
3955 Youth Services Coordinator  
3955 Youth Services Coordinator  
3955 Youth Services Coordinator  
3906 Assistant Director of Children Services  
3018 Manager of Family Support Programs\_  
0313 Assistant Commissioner  
0308 Staff Assistant  
Schedule Salary Adjustments

\$105,828 73,752

67,224  
63,516

73,248 91,152 101,700

61,620 6,840

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

**0100 - Corporate Fund 054 - DEPARTMENT OF PLANNING AND  
DEVELOPMENT**

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development (DPD) promotes the comprehensive growth and well-being of the City and its neighborhoods. In addition to its planning functions, DPD oversees the City's zoning and land use policies, and through its economic development and housing bureaus employs a variety of resources to encourage business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the city.

Mayor's 2014 Recommendation

**2013 Revised**2013 Appropriation2012 Expenditures ' i**0000 Personnel Services**0005 Salaries and Wages - on Payroll \$9,388,4840015 Schedule Salary Adjustments 42,626

0039 For the Employment of Students as Trainees 40,000\_

**\$9,534,110**0050 Stipends 63,000

0000 Personnel Services - Total\*

0100 Contractual Services

For Delegate Agenc\_es \_

0130 Postage 0135 0138

For Professional Services for Information Technology  
Maintenance

140 For Professional and Technical Services and Other Third

140 Party Benefit Agreements

141 Appraisals \_ \_

0143 Court Reporting

\$12,122

1,648,328 58,073

1,614,617

137,250

19,131

\$12,122 1,606,401

100,000

1,614,617

137,250 19,131

\$11,392

1,270,203

93,625

9,964

0147 Surveys

0150 Publications and Reproduction - Outside Services to Be

Expended with the Prior Approval of Graphics Services

Expenses that are not approved or approved services

0152 Advertising  
0155 Rental of Property  
0159  
0162  
0166 Dues, Subscriptions and Memberships  
016\_9 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  
12,502  
  
27,535  
1,500 36,155  
1,521  
13,199  
61,918  
2,420  
25,990  
  
36,000  
19,795  
6,616  
  
36,145  
1,500  
93,540  
3,710  
8,239  
29,314  
  
2,420 19,000 300  
  
38,000  
26,000  
6,616  
  
36,145 1,500  
93,540 3,710  
8,239  
29,314 2,420  
19,000  
\_\_\_300\_ 38,000  
26,000  
  
7,477  
  
33,417  
\_\_\_558\_\_\_ 7,74\_4\_  
\_\_\_195\_\_\_  
1,597  
16,100  
78  
\_\_\_36\_0Q0  
26,200  
0100 Contractual Services - Total\*  
  
0229  
0245  
0270 Local Transportation

0200 Travel

Transportation and Expense Allowance Reimbursement to Travelers

0200 Travel - Total\*

\$1,880 2,536 1,548

**\$5,964**

0340 0348

0300 Commodities and Materials

Material and Supplies

Books and Related Material

0350 Stationery and Office Supplies

\$15,637

5,441 17,586

\_ \$9,400 4,636

19,886

\$8,836

52

29,279

0300 Commodities and Materials - Total\*

0400 Equipment

0422 Office Machines

0400 Equipment - Total\*

Mayor's Budget Recommendations for Year 2014 Page 143

**0100 - Corporate Fund 054 - Department of Planning and  
Development - Continued**

Mayor's 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0900 Specific Purposes - Financial

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 Maintenance and Security

9183 Foreclosure Prevention Program

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

9224 Micro Market Recovery Program

9256 Urban Homesteading

9200 Specific Purpose - as Specified - Total

**\$27,172,741      \$24,730,695      \$24,730,695 \$17,973,772**

## Positions and Salaries

| Mayor's 2014 Recommendations No Rate<br>2013 Revised<br>2013 Appropriation | Rate         |
|----------------------------------------------------------------------------|--------------|
| 3035 - Administration                                                      |              |
| 4000 - Commissioner's Office                                               |              |
| 9954 Commissioner - Department of Housing<br>and Economic Development      |              |
| 9660 First Deputy Commissioner                                             |              |
| 1430 Policy Analyst                                                        |              |
| 0320 Assistant to _e Commissioner                                          |              |
| 0304 Assistant to Commissioner                                             |              |
| <u>Schedule Salary Adjustments</u>                                         |              |
| \$156,504                                                                  |              |
| <u>145,548</u>                                                             |              |
| 49,668                                                                     |              |
| 88,812                                                                     |              |
| 84,780 2,184                                                               |              |
| \$156,504                                                                  |              |
| 145,548 _ 49,668                                                           |              |
| <u>88,812</u>                                                              |              |
|                                                                            | 84,780 2,184 |
| Subsection Position Total                                                  |              |
| 4001 - Finance and Fiscal Operations                                       |              |
| 0313                                                                       |              |
| Assistant Commissioner Accounting Technician I _                           |              |
| <u>0190</u>                                                                |              |
| <u>0190 Accounting Technician II</u>                                       |              |
| 0184 Accounting Technician III                                             |              |
| 0104 Accountant IV                                                         |              |
| <u>Schedule Salary Adjustments</u>                                         |              |
| \$106,884                                                                  |              |
| 60,600                                                                     |              |
| _1 _ .364 _ 60,600                                                         |              |
|                                                                            | 91,224 978   |
| S92.988                                                                    |              |
| 69,648 57,828 60,600 91,224 2,657                                          |              |
| \$92,988 69,648 57,828 60,600 91,224 2,657                                 |              |
| Subsection Position Total                                                  |              |

Positions and Salaries - Continued

3035 - Administration - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation ' Rate

4002 - Administrative Services

3585 Coordinator of Research and Evaluation

2944\_ Employability Review Specialist III

2917 Program Auditor III

1482 Contract Review Specialist \[

1404 City Planner IV

1402 City Planner II

09\_1\_ 0634

1327 Supervisor of Personnel Administration 1302 Administrative Services Officer II

Production Assistant

Data Services Administrator

0320 Assistant to the Commissioner 0313 Assistant Commissioner

0308 Staff Assistant

0118 Director of Finance

Schedule Salary Adjustments

\$93,024

91,980

79,992

83,640

69,300 \_84,780 84,780

80,916

70,380

91,152

6,437

\$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 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

Subsection Position Total

1981 \_44\_

0313 Assistant Commissioner

4004 - Planning and Urban Design

Coordinator of Economic Development

Coordinating Planner

Subsection Position Total

\$112,332 69,648

\$112,332

55,584

64,532,762

\$112,332

55,584 64,548 2,762

Subsection Position Total

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner

\_981 Coordin\_a\_r\_pf Economic Development

1912 Project Coordinator

\_912 Project\_Co^ordir\_aJ\_o\_\_

1912 Project\_Coordinator

1430 PolicyAnalyst

\_1141 Principal Operations Ar\_ly\_\_

0313 Assistant Commissioner

\$109,032 76,512

77,280

73,752

49,668 63,480

\$105,084

\_76,512 77,280

73,752 67,224

66,648 92,988

\$105,084 76,512 77,280

73,752 67,224

66,648 92,988

0309 Coordinator of Special Projects

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

City of San Francisco Department of Planning and  
Development Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**3041 - Economic Development**

**4013 - Delegate Agencies**

1439 Financial Planning Analyst

1405 City Planner V

0313 Assistant Commissioner

0304 Assistant to Commissioner

0303 Administrative Assistant I

Schedule Salary Adjustments

**Subsection Position Total**

**4026 - Business Development**

9679 Deputy Commissioner

1752 Economic Development Coordinator

1441 Coordinating Planner

1441 Coordinating Planner

0320 Assistant to the Commissioner 0313 Assistant Commissioner

**Subsection Position Total**

3092 1912 J602 1602 0810

**4027 - Real Estate Services**

Program Director

Project Coordinator

Senior Land Disposition Officer

Senior Land Disposition Officer

Executive Secretary II

0313 Assistant Commissioner 0309 Coordinator of Special Projects

0308 Staff Assistant

0308 Staff Assistant

0305 \_ Assistant to the Executive Director 0303 Administrative Assistant III

67,224

83,832

76,428

92 \_ 38 \_ 84,780

71,796

65,436

88,812

66,492

\$80,916

\_ 63,516 79,992 72,936 47,424

92,988

84,780 64,548

88.812 63,456

\$80,916 \_ 63,516

79,992

72 \_ 936 47,424 92,988

84 780 64 548



57,600 57,600

88,812 63,456

Schedule Salary Adjustments**Subsection Position Total****Section Position Total****3050 - Development Finance****4041 - TIF Implementation**

0308 Staff Assistant

**Subsection Position Total****Section Position Total****3061 - Delegate Agencies**

1981 Coordinator of Economic Development

1439 Financial Planning Analyst \_

0304 0303

1405 City Planner V

Assistant to Commissioner Administrative Assistant III

Schedule Salary Adjustments

S84,780

95,832

80,256

84,780 63,456 633

S84,780 95,832 80,256

84,780

63,456 633

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 146

**0100 - Corporate Fund 054 - Department of Planning  
and Development**  
**Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                         | <u>2013 2013</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>     |
| <b>3062 - Housing Community Programs</b>    |                              |                 |           |                 |           |                 |
| <u>3899 Program Development Coordinator</u> | <u>1</u>                     | <u>\$57,084</u> | <u>1</u>  | <u>\$54,492</u> | <u>1</u>  | <u>\$54,492</u> |
| 2917 Program Auditor III                    | 3                            | 91,980          | 3         | 91,980          | 3         | 91,980          |
| <u>2917 Program Auditor III</u>             | <u>1</u>                     | <u>79,992</u>   | <u>1</u>  | <u>79,992</u>   | <u>1</u>  | <u>79,992</u>   |
| 2916 Supervising Program Auditor            | 1                            | 80,916          | 1         | 80,916          | J 80,916  | 80,916          |
| <u>2915 Program Auditor II</u>              | <u>1</u>                     | <u>76,428</u>   | <u>1</u>  | <u>76,428</u>   | <u>1</u>  | <u>76,428</u>   |
| <u>2915 ... rog m/^c tor II</u>             | <u>1</u>                     | <u>72,936</u>   | <u>1</u>  | <u>72,936</u>   | <u>1</u>  | <u>72,936</u>   |
| 2914 Program Auditor I                      | 1                            | 72,936          | 1         | 72,936          | 1         | 72,936          |
| <u>1989 Director of Loan Processing</u>     | <u>1</u>                     | <u>93,024</u>   | <u>1</u>  | <u>93,024</u>   | <u>1</u>  | <u>93,024</u>   |
| <u>1912 Project Coordinator</u>             | <u>1</u>                     | <u>63,516</u>   | <u>1</u>  | <u>63,516</u>   | <u>1</u>  | <u>63,516</u>   |
| <u>0320 Assistant to the Commissioner</u>   | <u>1</u>                     | <u>88,812</u>   | <u>1</u>  | <u>88,812</u>   | <u>1</u>  | <u>88,812</u>   |
| 0310 Project Manager                        | 1                            | 95,028          | 1         | 95,028          | 1         | 95,028          |
| <u>0310 Project Manager</u>                 | <u>1</u>                     | <u>87,600</u>   | <u>1</u>  | <u>84,468</u>   | <u>1</u>  | <u>84,468</u>   |
| 0309 Coordinator of Special Projects        | 1                            | 77,280          | 1         | 77,280          | 1         | 77,280          |

|                                             |           |                    |           |                    |           |                    |
|---------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| <u>0309 Coordinator of Special Projects</u> | <u>1</u>  | <u>11,200</u>      | <u>1</u>  | <u>11,200</u>      | <u>1</u>  | <u>11,200</u>      |
| <u>0308 Staff Assistant</u>                 | <u>1</u>  | <u>65,436</u>      | <u>1</u>  | <u>65,436</u>      | <u>1</u>  | <u>65,436</u>      |
| <u>0308 Staff Assistant</u>                 | <u>1</u>  | <u>620</u>         | <u>1</u>  | <u>61,620</u>      | <u>1</u>  | <u>61,620</u>      |
| Schedule Salary Adjustments                 |           | <u>9,998</u>       |           | <u>648</u>         |           | <u>648</u>         |
| <b>Section Position Total</b>               | <b>17</b> | <b>\$1,358,546</b> | <b>17</b> | <b>\$1,343,472</b> | <b>17</b> | <b>\$1,343,472</b> |

**3081 - Planning and Zoning****4079 - Historic Preservation**

|                                             |               |               |               |                      |          |                  |
|---------------------------------------------|---------------|---------------|---------------|----------------------|----------|------------------|
| <u>5404 Architect IV</u>                    |               |               |               | <u>\$99,648</u>      | <u>1</u> | <u>\$99,648</u>  |
| <u>5403 Architect III</u>                   |               |               | <u>1</u>      | <u>91,224</u>        | <u>1</u> | <u>91,224</u>    |
| 1441 Coordinating Planner                   |               |               | <u>1</u>      | <u>95,832</u>        | <u>1</u> | <u>95,832</u>    |
| <u>1404 City Planner IV</u>                 |               |               | <u>1</u>      | <u>79,212</u>        | <u>1</u> | <u>79,212</u>    |
| 1404 City Planner IV                        |               |               | <u>1</u>      | <u>83,640</u>        | <u>J</u> | <u>\$3,540</u>   |
| 0313 _ Assistant Commissioner _             | <u>1</u>      | <u>92,988</u> | <u>1</u>      | <u>92,988</u>        |          |                  |
| 0309 Coordinator of Special Projects        |               |               | <u>1</u>      | <u>69,684</u>        | <u>1</u> | <u>69,684</u>    |
| <u>0309 Coordinator of Special Projects</u> |               |               | <u>1</u>      | <u>77,280</u>        | <u>1</u> | <u>77,280</u>    |
| <u>0308 Staff Assistant</u>                 | <u>1.040H</u> |               | <u>25.35H</u> | <u>1.040H 25.35H</u> |          |                  |
| Schedule Salary Adjustments                 |               |               |               | <u>2,952</u>         |          | <u>2,952</u>     |
| <b>Subsection Position Total</b>            |               |               | <b>8</b>      | <b>\$718,824</b>     | <b>8</b> | <b>\$718,824</b> |

Mayor's Budget Recommendations for Year 2014 Page 147

## 0100 - Corporate Fund 054 - Department of Planning and Development

## Positions and Salaries - Continued

## 3081 - Planning and Zoning - Continued

| Mayor's 2014<br>Recommendations                    | 2013<br>Revised' Appropriation |               |                  |               |                  |    |      |
|----------------------------------------------------|--------------------------------|---------------|------------------|---------------|------------------|----|------|
| Position                                           |                                | No            | Rate             | No            | Rate             | No | Rate |
| 4085 - Zoning Ordinance Administration             |                                |               |                  |               |                  |    |      |
| <u>9654 Zoning Administrator</u>                   |                                | <u>1</u>      | <u>\$134,040</u> | <u>1</u>      | <u>\$134,040</u> |    |      |
| <u>J?!!<sup>5</sup> Senior Landscape Architect</u> |                                | <u>1</u>      | <u>83,640</u>    | <u>1</u>      | <u>83,640</u>    |    |      |
| <u>1981 Coordinator of Economic Development</u>    |                                | <u>1.040H</u> | <u>34.89H</u>    | <u>1.040H</u> | <u>34.89H</u>    |    |      |
| <u>1912 Project Coordinator</u>                    |                                | <u>1</u>      | <u>73,752</u>    | <u>1</u>      | <u>73,752</u>    |    |      |
| 1752 Economic Development Coordinator              |                                | <u>1</u>      | <u>83,940</u>    | <u>1</u>      | <u>83,940</u>    |    |      |
| <u>1299 Chief Zoning Plan Examiner</u>             |                                | <u>1</u>      | <u>111,996</u>   | <u>1</u>      | <u>111,996</u>   |    |      |
| 1 2 8 Assistant Zoning Administrator               |                                | <u>1</u>      | <u>110,040</u>   | <u>1</u>      | <u>110,040</u>   |    |      |

|                                                  |          |                |          |                |
|--------------------------------------------------|----------|----------------|----------|----------------|
| <u>1295 Assistant Zoning Administrator</u>       | <u>1</u> | <u>57,828</u>  | <u>1</u> | <u>57,828</u>  |
| <u>1295 Zoning Plan Examiner</u>                 | <u>1</u> | <u>57,828</u>  | <u>1</u> | <u>57,828</u>  |
| <u>1295 Zoning Plan Examiner</u>                 | <u>1</u> | <u>60,600</u>  | <u>1</u> | <u>60,600</u>  |
| <u>1295 Zoning Plan Examiner</u>                 | <u>1</u> | <u>63,456</u>  | <u>1</u> | <u>63,456</u>  |
| 1294 Supervising Zoning Plan Examiner            | 1        | 70,380         | 1        | ZP             |
| <u>1294 Supervising Zoning Plan Examiner</u>     | <u>1</u> | <u>80,916</u>  | <u>1</u> | <u>80,916</u>  |
| <u>1293 Senior Zoning Plan Examiner</u>          | <u>1</u> | <u>73,752</u>  | <u>1</u> | <u>73,752</u>  |
| 1291 Zoning Investigator                         | 1        | 89,616         | 1        | 89,616         |
| <u>0810 Executive Secretary 11</u>               | <u>1</u> | <u>60,408</u>  | <u>1</u> | <u>60,408</u>  |
| <u>0432 Supervising Clerk</u>                    | <u>1</u> | <u>45,372</u>  | <u>1</u> | <u>45,372</u>  |
| <u>0431 ClerkJV</u>                              | <u>1</u> | <u>57,828</u>  | <u>1</u> | <u>57,828</u>  |
| 04_31 Clerk IV                                   | 1        | 63,456         | 1        | 63,456         |
| 0323 Administrative Assistant III - Excluded     | 1        | 67,224         | 1        | 67,224         |
| <u>0318 Assistant to the Commissioner</u>        | <u>1</u> | <u>64,152</u>  | <u>1</u> | <u>64,152</u>  |
| 0308 Staff Assistant                             | 1        | 61,620         | 1        | 61,620         |
| 0308 Staff Assistant                             | 1        | 64,548         | 1        | 64,548         |
| 0308 Staff Assistant                             | 1        | 68,580         | 1        | 68,580         |
| <u>Schedule Salary Adjustments</u>               |          | <u>7,767</u>   |          | <u>7,767</u>   |
| Subsection Position Total                        | 22       | \$1,691,197    | 22       | \$1,691,197    |
| 4087 - Planned Development                       |          |                |          |                |
| 5406 Chief Landscape Architect                   | 1        | \$87,600       | 1        | \$87,600       |
| <u>19_81 Coordinator of Economic Development</u> | <u>1</u> | <u>76,512</u>  | <u>1</u> | <u>76,512</u>  |
| <u>1912 Project Coordinator</u>                  | <u>1</u> | <u>67,224</u>  | <u>1</u> | <u>67,224</u>  |
| <u>1441 Coordinating Planner</u>                 | <u>1</u> | <u>91,152</u>  | <u>1</u> | <u>91,152</u>  |
| <u>1441 Coordinating Planner</u>                 | <u>2</u> | <u>95,832</u>  | <u>2</u> | <u>95,832</u>  |
| <u>1405 City Planner V</u>                       | <u>1</u> | <u>80,256</u>  | <u>1</u> | <u>80,256</u>  |
| 1295 Zoning Plan Examiner                        | 1        | 63,456         | 1        | 63,456         |
| 0313 Assistant Commissioner                      | 1        | 92,988         | 1        | 92,988         |
| <u>0304 Assistant to Commissioner</u>            | <u>1</u> | <u>97,416</u>  | <u>1</u> | <u>97,416</u>  |
| Subsection Position Total                        | 10       | \$848,268      | 10       | \$848,268      |
| 4088 - Planning and Urban Design                 |          |                |          |                |
| 1441 Coordinating Planner.                       | 1        | \$69,684       | 1        | \$69,684       |
| 1441_ Coordinating Planner                       | 1        | 91,152         | 1        | 91,152         |
| <u>1440 Coordinating Planner II</u>              | <u>1</u> | <u>102,024</u> | <u>1</u> | <u>102,024</u> |
| Subsection Position Total                        | 3        | \$262,860      | 3        | \$262,860      |

Mayor's Budget Recommendations for Year 2014 Page 148

### 0100 - Corporate Fund 054 - Department of Planning and Development Positions and Salaries - Continued

#### 3081 - Planning and Zoning - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

#### 4089 - Sustainability and Open Space

9679 Deputy Commissioner

1981 1912\_

1441 Coordinating Planner 1405

1441 Coordinating Planner 1403  
City Planner V

0311 Projects Administrator 0308 Staff Assistant  
\$112,332

80,916  
70,380  
92,064  
80,256 92,064  
61,620  
\$112,332  
80,916 70,380  
92,064  
80,256  
92,064 61,620

**Subsection Position Total**

**Section Position Total**

**3083 - Zoning and Land Use**

**4072 - Historic Preservation**

5404 Architect IV 5403 Architect III  
Coordinating Planner City Planner IV  
1912 Project Coordinator  
1441 \_ 1404  
0313 \_ Assistant Commissioner 0309 0308

1  
J \_  
1 \_ 1 \_ 2 1 1  
1.040H

\$99,648  
91,224  
63,516  
95,832  
83,640 96,768  
69,684  
25.35H

Schedule Salary Adjustments

**Subsection Position Total**

**4073 - Zoning Ordinance**

9654 Zoning Administrator  
A<sup>4</sup>J\_5 ...\$5.<sup>n</sup>or Landscape Architect  
1912 Project Coordinator  
1912 Project Coordinator  
1299 1298  
752 Economic Development Coordinator  
Chief Zoning Plan Examiner  
Assistant Zoning Administrator  
1295 Zoning Plan Examiner 1295 Zoning Plan Examiner  
83,940  
111,996 110,040  
66,492  
60,600  
1295 Zoning Plan Examiner  
1295 Zoning p<sub>an</sub> Examiner  
1294 Supervising Z<sub>ing</sub> Plan Examiner  
1294 Supervising Zoning Plan Examiner  
1293 Senior Zoning Plan Examiner  
1291 Zoning Investigator  
0810 Executive Secretary II

0010 Executive Secretary II  
0431 Clerk IV 0323 0318 0308  
0431 Clerk IV

Administrative Assistant III -JExcluded Assistant to the Commissioner  
Staff Assistant

57,828

45,372 84,780

70,380

73,752 \_ 91,404 60,408

63,456

60,600

67,224

64,152

68,580

0308 Staff Assistant

0308 Staff Assistant

Schedule Salary Adjustments

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 149

**0100 - Corporate Fund 054 - Department of Planning  
and Development**

Positions and Salaries - Continued

3083 - Zoning and Land Use - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 | Appropriation | Rate |

4075 - Planned Development

5406 Chief Landscape Architect

J 981\_ Coordinator of Economic Development

1981\_ \_C\_oj\_d\_nator of Economic Development

1912 Project Coordinator

\$87,600

76,512 34.89H

67,224

1441 1441

1441 Coordinating Planner\_

Coordinating Planner

Coordinating Planner

1405 City Planner V

1295 Zoning Plan Examiner 0313 Assistant Commissioner

0304 Assistant to Commissioner

Schedule Salary Adjustments

**Subsection Position Total**

4076 - Sustainability and Open Space

9679 Deputy Commissioner

1981 Coordinator of Economic Development

1912\_ Project Coordinator

0311 0308

1441 Coordinating Planner 1405 City Planner V

Projects Administrator Staff Assistant

70,380

97 064

80,256 92,064 61,620  
Schedule Salary Adjustments  
 Subsection Position Total  
 Section Position Total

'Position Total  
(331,442)  
 Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 150

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 2014   | 2013           | 2013               | 2012          |
|--------------------------------------------------------------------------------------|----------------|----------------|--------------------|---------------|
|                                                                                      |                |                | ■ ■ Recommendation | Revised       |
| Appropriation Expenditures                                                           |                |                |                    |               |
| 0000 Personnel Services                                                              |                |                |                    |               |
| 0005 Salaries and Wages - on Payroll                                                 | \$158,136      | \$155,376      | \$155,376          | _55,376_      |
| 0010 Salary and Wages - on Voucher                                                   | <u>60,000</u>  | <u>60,000</u>  | <u>60,000</u>      | <u>60,000</u> |
| 0015 Schedule Salary Adjustments                                                     |                | 2,530          | 2,530              |               |
| 0050 Stipends                                                                        | <u>111,000</u> | <u>111,000</u> | <u>111,000</u>     | <u>99,000</u> |
| 0000 Personnel Services-Total*                                                       | \$329,136      | \$328,906      | \$328,906          | \$314,376     |
| 0100 Contractual Services                                                            |                |                |                    |               |
| _1_30 Postage^                                                                       | \$300          | \$300          | \$300              |               |
| 0140 For Professional and Technical Services and Other Third 1 500 1 500 1 500 1 408 |                |                |                    |               |

0140 Professional and Technical Services and Other Third Party 1,000 1,000 1,000 1,400

|                                                |                  |                  |                  |                  |
|------------------------------------------------|------------------|------------------|------------------|------------------|
| Party Benefit Agreements                       |                  |                  |                  |                  |
| 0143 Court Reporting                           | 95,000           | 95,000           | 95,000           | 65,000.          |
| <u>0157 Rental of Equipment and Services</u>   | <u>4,800</u>     | <u>4,800</u>     | <u>4,800</u>     | <u>3,109</u>     |
| 0169 Technical Meeting Costs                   | 1,024            | 1,024            | 1,024            | 40j_             |
| <u>0181 Mobile Communication Services</u>      | <u>7 23</u>      | <u>1,000</u>     | <u>1,000</u>     | <u>800</u>       |
| 0100 Contractual Services-Total*               | \$103,347        | \$103,624        | \$103,624        | \$70,717         |
| 0200 Travel                                    |                  |                  |                  |                  |
| 0270 Local Transportation                      | 500              | 500              | 500              | 22_              |
| 0200 Travel - Total*                           | \$500            | \$500            | \$500            | \$22             |
| 0300 Commodities and Materials                 |                  |                  |                  |                  |
| 0348 Books and Related Material                | \$100            | \$100            | \$100            |                  |
| <u>0350 Stationery and Office Supplies</u>     | <u>1,000</u>     | <u>1,000</u>     | <u>1,000</u>     | <u>714</u>       |
| <u>0300 Commodities and Materials - Total*</u> | <u>\$1,100</u>   | <u>\$1,100</u>   | <u>\$1,100</u>   | <u>\$714</u>     |
| <u>Appropriation Total*</u>                    | <u>\$434,083</u> | <u>\$434,130</u> | <u>\$434,130</u> | <u>\$385,829</u> |

## Positions and Salaries

| <u>Mayor's 2014</u>                      |           | <u>2013 2013</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>      |  |
| 3005 - Police Board                      |           |                              |           |                  |           |                  |  |
| 9955 Executive Director - Police Board   | 1         | \$97,728                     | 1         | \$97,728         | 1         | \$97,728         |  |
| <u>9635 Member - Police Board</u>        |           | <u>15,000</u>                |           | <u>15,000</u>    |           | <u>15,000</u>    |  |
| <u>9634 President - Police Board</u>     |           | <u>25,000</u>                |           | <u>25,000</u>    |           | <u>25,000</u>    |  |
| <u>0437 Supervising Clerk - Excluded</u> | <u>1</u>  | <u>60,408.</u>               | <u>1</u>  | <u>57,648</u>    | <u>1</u>  | <u>57,648</u>    |  |
| <u>Schedule Salary Adjustments</u>       |           |                              |           | <u>2,530</u>     |           | <u>2,530</u>     |  |
| Section Position Total                   | 2         | \$158,136                    | 2         | \$157,906        | 2         | \$157,906        |  |
| <u>Position Total</u>                    | <u>2</u>  | <u>\$158,136</u>             | <u>2</u>  | <u>\$157,906</u> | <u>2</u>  | <u>\$157,906</u> |  |

Mayor's Budget Recommendations for Year 2014 Page  
1510100 - 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 2014 Recommendation  
**2013 Revised**  
 2013 Appropriation

2013 Appropriation  
2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0000 Personnel Services - Total\*

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

0190 Telephone - Centrex Billing

0191 Telephone - Relocations of Phone Li\_es\_

0197. Telephone - Maintenance and Repair of  
Equipment/A/icemail

\$14,735 183,950

2,800

22,600

10,205

740 8,850

7,800\_ 20,400

1,100

\$14,630

207,000

3,250

J8,600\_ 4,040

740

14,409 7,500

19,000 1,950

1,800

\$14,630

207,000

3,250

18,600 4,040 740

14,409

7,500

19,000 1,950

1,800

\$16,168

150,734

38 18,760

4,426

674

1,302 11,551 15,800

2,100

0100 Contractual Services - Total\*



0100 Contractual Services - Total

0200 Travel

0245 Reimbursement to Travelers

0200 Travel - Total\*

0300 Commodities and Materials

0320 Gasoline

03\_40\_J\_\_teriahand.Supplies

0348 Books and Related Material

0350 Stationery and Office Supplies

\$1,200 9,199 \_ 750

46,581

\$1,200 \_9\_199 \_ 750

46,581

\$20 4,605

40,599

0300 Commodities and Materials - Total\*

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 152

**0100 - Corporate Fund 056 - Independent Police Review  
Authority - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 j Appropriation

**Rate**

**3005 - Administration**

9956 Chief Administrator

9661 First Deputy Chief Administrator

4238 Property Custodian

0705 Director Public Affairs

0629 Principal Programmer/Analyst

0438

0431

Timekeeper - CPD\_ Clerk IV

0366 Staff Assistant - Excluded 0313 Assistant Commissioner

Schedule Salary Adjustments

Schedule Salary Adjustments

\$161,856  
146,940 57,828  
83,940  
80,904\_ 57,828  
63,456  
73,752  
93,912  
262

\$161,856  
146,940  
57,828 83,940  
78,612  
55,212  
63,456  
70,380 91,140  
984

3161,856 146,940  
57,828  
83,940  
78,612 55,212  
63,456

70,380 91,140 984

**Section Position Total**

**3010 - Investigations**

9712 Coordinator of Investigations

J\_8j J\_ep\_ujy Chief Administrator

680 Deputy Chief Administrator

9680 DeputyChief Administrator

9184 Supervising Inyest\_gator\_\_PJ\_A\_

9184 Supervising Investigator - IPRA 9184 Supervising Investigator - IPRA

9184 Supervising Investigator - IPRA 9 84 Sur\_e 'ising Investigator - IPRA

9-.03 Investigator I - IPRA

\_1183 Jnyej\_gator IJPRA

9183 Investigator I - IPRA

9183 Investigator I - IPRA

9183 Investigator I - IPRA

9182 Investigator II-IPRA

9182 Investigator II- IPRA

9182 Investigator II- IPRA

9182 Investigator II-IPRA

9182 Investigator II- IPRA\_

91S2\_\_I\_\_yesJigator II- IPRA

9182 Investigator II- IPRA

9182 Investigator II- IPRA \_

9182 Investigator II- IPRA \_

9182 JnvestigatoMI- IPRA

9182 Investigator II- IPRA

9181 Investigator III - IPRA

9181 Investigator III - IPRA

9181 Investigator III - .IP.RA\_

9181 Investigator III - IPRA

\_1\_81\_ Investigator III - IPRA

9181 Investigator III - IPRA

9\*81 Investigator III - IPRA

\*616 Attornay

040 Attorney

1646 Attorney\_ \_

1617 Paralegal II

1617 ParalegaMI

130,380

126,624 105,828 103,740

92,988

92,524 82,524

91,980

54,672 54,672

100,944

96,384

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\_ 91,980

87,864 83,832 72,516 70,404

57,240

49,788

126,624

105,828

103,740

\_1\_2,060\_ 94,848

92,988

82,524

87,864\_

54,672

69,648

54,672

62,832

100,944\_ \_\_9\_1,980 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 70,404

54,672

49,788

126,624

105,828

103,740 102,060 94,848 92,988 82,524 87,864 54,672 69,648 54,672 62,832 \_10q,944 91,980 87,864

\_3,832\_ 79,992

76,428 72,192 68,952

65,808

62,832 59,976 1 10,748 105,732 100,944

96,384 \_\_91\_980

87,864 \_83\_32\_

70,404

54,672 49,788

34,072.49,000

Mayor's Budget Recommendations for Year 2014 Page 153

0100 - Corporate Fund 056 - Independent Police  
Review Authority Positions and Salaries - Continued

**3010 - Investigations - Continued**

**Position**

875 Senior Legal Personal Computer Operator  
0832 Personal Computer Operator II  
0665 Senior Data Entry Operator  
0665 Senior Data Entry Operator  
0665 Senior Data Entry Operator  
0634 Data Services Administrator  
0430 Clerk I  
0430 Clerk I  
0422 Intake Aide  
0422 Intake Aide  
0422 Intake Aide 0422 Intake Aide  
0422 Intake Aide  
0422 Intake Aide

**Schedule Salary Adjustments**

**Mayor's 2014 Recommendations No Rate**

43,320  
48,048  
57,828  
48,048

76,512  
37,704  
31,308  
63,456  
60,600  
57,828  
55,212  
37,704

60,421

**2013 Revised  
Rate**

41,364  
48,048  
57,828  
48,048  
45,828  
73,020  
52,740  
37,704  
63,456  
60,600  
57,828  
55,212  
45,372  
37,704

41,410

**2013 Appropriation**

41,264.49,000

**Rate**

41,504 40,040  
 57,828 48,048 \_45\_828 73,020 52,740 37,704 63,456  
 60,600 57,828  
 55,212 45,372 37,704 41,410

Section Position Total

|                                  |                  |                           |                         |                           |                              |                         |
|----------------------------------|------------------|---------------------------|-------------------------|---------------------------|------------------------------|-------------------------|
| <b><u>I Position Total</u></b>   | <b><u>99</u></b> | <b><u>\$8,076,223</u></b> | <b><u>99</u></b>        | <b><u>\$7,973,938</u></b> | <b><u>99 \$7,973,938</u></b> |                         |
| <b><u>Turnover</u></b>           |                  |                           | <b><u>(297,358)</u></b> |                           | <b><u>(297,358)</u></b>      | <b><u>(297,358)</u></b> |
| <b><u>Position Net Total</u></b> | <b><u>99</u></b> | <b><u>\$7,778,865</u></b> | <b><u>99</u></b>        | <b><u>\$7,676,580</u></b> | <b><u>99 \$7,676,580</u></b> |                         |

Mayor's Budget Recommendations for Year 2014  
 Page 154

0100 - Corporate Fund **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 2014 Recommendation  
**2013 Revised**  
2013 Appropriation  
2012 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

0022 Duty Availability

24 Compensatory Time Payment

25 Crossing Guards - Vacation Payout

0027 Supervisors Quarterly Payment

0032 Reimbursable Overtime

0060 Specialty Pay

0070 Tuition Reimbursement and Educational Programs

0088 Furlough/Supervisors Compensation Time Buy-Back

0091 Uniform Allowance

0000 Personnel Services - Total\*

274,465

\$1,039,312,062 \$1,047,682,329 \$1,047,682,329 \$1,014,564,361  
2,675,975

2,675,975

274,465

71,000,000

32,000,000

32,000,000

8,080,237

3,500,000

3,500,000

3,500,00052,920,690

36,651,650

36,651,650

36,651,650

3,664,323

14,500,000

14,500,000

14,500,000

37,164,531

1,444,000

1,444,000

1,444,000

8,000,000

8,000,000

8,000,000

17,943,830

7,809,811

6,000,000

6,000,000

6,000,000

12,500,000

12,500,000

12,500,000

5,441,428 13,800,138

6,500,000

6,500,000

6,500,000

11,500,000

12,000,000

11,500,000 22,050,000

22,050,000

6,496,258 12,111,229 21,589,532

22,050,000

**\$1,241,537,949 \$1,205,278,419 \$1,205,278,419 \$1,193,506,131**

0100 Contractual Services

0138

\_0125 Office and Building Services

0100 Contractual Services

0130 Postage

For Professional Services for Information Technology Maintenance

\$500

207,178

5,840

\$303

234,159 2,246

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0145 Legal Expenses

\_0152 Advertising\_ 0154

\_0148 Testing and Inspecting

0149 For Software Maintenance and Licensing

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

0157 Rental of Equipment and Services

0161 Operation, Repair or Maintenance of Facilities

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

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

0196\_\_ Data Circuits

0197 Telephone - Maintenance and Repair of

Equipment/Voice mail

0100 Contractual Services - Total\*

2,895,241

17,000

500

7,590

2,400

760,357

J02,818 185,000

381,397

47,298

224,830

3,000

12,000

25,710

205,150

718.600 750,000

28,630

**\$6,576,399**

3,275,800

17,000

500

7,590

2,400

760,357

112,818 185,000

368,822

47,298

|                             |         |  |         |                                |
|-----------------------------|---------|--|---------|--------------------------------|
| 41,298                      |         |  |         |                                |
| 3,000                       |         |  |         |                                |
| 12,000                      |         |  |         |                                |
| 25,710                      |         |  |         |                                |
| 192,900                     | 620,000 |  |         |                                |
| 750,042                     |         |  |         |                                |
| 62,000                      |         |  |         |                                |
| <b>\$6,656,755</b>          |         |  |         |                                |
| 3,275,800                   |         |  |         |                                |
| <u>17,000</u>               |         |  |         |                                |
| 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                 |
| <b>\$6,656,755</b>          |         |  |         |                                |
| 3,459,481                   |         |  |         |                                |
| <u>9,338</u>                |         |  |         |                                |
| 476                         |         |  |         |                                |
|                             |         |  | 7,504   | 7,255 742,342                  |
| 112,434                     |         |  |         |                                |
|                             |         |  | 178.460 | 268,961 27,204                 |
|                             |         |  |         | 2,820                          |
| 7,954                       |         |  |         |                                |
|                             |         |  | 21,363  | 265.900 634_500 747,630 12,000 |
| <b>\$6,742,330</b>          |         |  |         |                                |
| 0245 0270                   |         |  |         |                                |
| 0200 Travel                 |         |  |         |                                |
| Reimbursement to Travelers  |         |  |         |                                |
| <u>Local Transportation</u> |         |  |         |                                |
|                             |         |  |         | S20.076 467                    |
| 0200 Travel - Total*        |         |  |         |                                |

Mayor's Budget Recommendations for Year 2014 Page 155  
0100 - Corporate Fund 057 - Department of  
Police - Continued

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures



**0300 Commodities and Materials**

0313 Cleaning and Sanitation Supply

0319 CJqthing

0320 Gasoline

0330 Food

0338 License Sticker, Tag and Plates

03\_0 Material and Supplies

r\_342 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

100000 178,202

750

2,015,753

9,966

19,061

51,842

625,674

305,849

\$340

79,660

207,155

700

1,953,181

8,792

10,393 16,279

1,178,588 301,369

**0300 Commodities and Materials - Total\***

**0400 Equipment**

0401 Tools Less Than or Equal to \$100/Unit 04\_02\_ Tools GreaterThan \$J00/Unit 0430 Livestock

\$1,356

1,317 46,020

**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

**0900 Specific Purposes - Financial - Total**

**9000 Specific Purpose - General**

9067 For Physical Exams

**9000 Specific Purpose - General - Total**

\$1,291,729,975 \$1,250,254,874 \$1,250,254,874 \$1,277,888,351

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 Appropriation No Rate

**3004 - Office of the Superintendent**

995\_7 Superintendent of Police

9752 Commander

9684 Deputy Director

9\_0\_1 Superintendent's Chief of Staff

0308 Staff Assistant

Schedule Salary Adjustments

\$260,004

154,932 185,004  
68,580

\$260,004 154,932

185,004 68,580

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page  
156

**0100 - Corporate Fund 057 -  
Department of Police Positions and  
Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 Appropriation No Rate

**3008 - Office of Crime Control Strategies**

**4016 - Office of Crime Control Strategies**

9785 Chief

9171 9171

9752 Commander 9173 Lieutenant

Sergeant Sergeant

\$185,004 154,932 115,644

102,978

96,648

9171 Sergeant

Police Officer - Assigned as Detective

9165 9165

9161 Police Officer

87,372

63,642 83,706

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

1140 Chief Operations Analyst

Schedule Salary Adjustments

78,012

75,372 43,104

95,832

135,924

80,724

78,012

75,372

43,104 95,832 3,119

**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 Office\_ 9161\_\_ Police Officer 9161 Police Officer

9161 Police Officer

9161\_ Police Officer

916\_1\_ ..Police Officer

0305 Assistant to the Executive Director

Schedule Salary Adjustments

12\_ 13

J3\_ 17

\$154,932

115,644 99,756

96,648

93,708

93,192

93,192

90,540  
87,372  
63,642  
86,130 83,706 80,724  
78,012  
75,372  
43,104 77,280  
198,555  
  
\$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  
15,257

\_8 16  
\_5 13  
  
\$154,932  
115,644 102,978  
99,756 96,648  
  
84,396 86,130 83,706  
\_80,724 78,012  
75,372  
43,104  
77.28\_ 15,257  
**Subsection Position Total**  
**Section Position Total**

93.708 93.192 \_90,540\_ 87,372

**0100 - Corporate Fund 057 -**  
**Department of Police Positions and**  
**Salaries - Continued**

| <u>Mayor's 2014</u>                                | <u>2013. 2013</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>        |
| <b>3017 - Office of the General Counsel</b>        |                              |                                    |           |                    |           |                    |
| <b>4030 - Office of the General Counsel</b>        |                              |                                    |           |                    |           |                    |
| 9758 Assistant General Counsel                     | <u>1</u>                     | <u>\$129,096</u>                   | <u>1</u>  | <u>\$129,096</u>   | <u>1</u>  | <u>\$129,096</u>   |
| 9756 General Counsel                               | <u>J</u>                     | <u>162,012</u>                     | <u>1</u>  | <u>162,012</u>     | <u>1</u>  | <u>162,012</u>     |
| 9016 Police Legal Officer II                       | <u>3</u>                     | <u>108,900</u>                     | <u>4</u>  | <u>108,900</u>     | <u>4</u>  | <u>108,900</u>     |
| 9016 Police Legal Officer II                       | 1                            | 105,648                            |           |                    |           |                    |
| 9015 Police Legal Officer I                        | <u>1</u>                     | <u>99,756</u>                      | <u>1</u>  | <u>99,756</u>      | <u>1</u>  | <u>99,756</u>      |
| 9015 Police Legal Officer I                        | <u>2</u>                     | <u>96,648</u>                      | <u>2</u>  | <u>96,648</u>      | <u>2</u>  | <u>96,648</u>      |
| 9015 Police Legal Officer I                        | <u>1</u>                     | <u>93,708</u>                      | <u>1</u>  | <u>93,708</u>      | <u>1</u>  | <u>93,708</u>      |
| 1646 Attorney                                      | 1                            | A <sup>7</sup> 1 <sup>2</sup> ..   |           |                    |           |                    |
| 1646 Attorney                                      | 1                            | 71,088                             |           |                    |           |                    |
| 1617 ParalegalMI                                   | 1                            | 76,428                             | 1         | 72,936             | 1         | 72,936             |
| 1617 ParalegalMI                                   | <u>1</u>                     | <u>69,648</u>                      | <u>1</u>  | <u>69,648</u>      | <u>1</u>  | <u>69,648</u>      |
| 1430 Policy Analyst                                | <u>1</u>                     | <u>A<sup>1</sup>A<sup>8</sup>0</u> | <u>1</u>  | <u>118,080</u>     | <u>1</u>  | <u>118,080</u>     |
| 0311 Projects Administrator                        | 1                            | 85,020                             | 1         | 85,020             | 1         | 85,020             |
| 0302 Administrative Assistant II                   | <u>2</u>                     | <u>60,600</u>                      | <u>1</u>  | <u>60,600</u>      | <u>1</u>  | <u>60,600</u>      |
| 0302 Administrative Assistant II                   |                              |                                    | <u>A.</u> | 57,828             | 1         | 57,828             |
| Schedule Salary Adjustments                        |                              | <u>4,646</u>                       |           | <u>3,620</u>       |           | <u>3,620</u>       |
| <b>Subsection Position Total</b>                   | <b>18</b>                    | <b>\$1,731,038</b>                 | <b>16</b> | <b>\$1,581,200</b> | <b>16</b> | <b>\$1,581,200</b> |
| <b>4031 - Management and Labor Affairs Section</b> |                              |                                    |           |                    |           |                    |
| 9780 Director of Management and Labor Affairs      | <u>1</u>                     | <u>\$154,932</u>                   | <u>J</u>  | <u>\$154,932</u>   | <u>1</u>  | <u>\$154,932</u>   |
| 9173 Lieutenant                                    | 1                            | 108,900                            | J         | 112,206            | 1         | 112,206            |
| 9171 Sergeant                                      | <u>2</u>                     | <u>102,978</u>                     | <u>1</u>  | <u>102,978</u>     | <u>1</u>  | <u>102,978</u>     |
| 9171 Sergeant                                      | 2                            | 96,648                             | <u>J</u>  | 99,756             | <u>1</u>  | 99,756             |
| 9171 Sergeant                                      |                              |                                    | 1         | 93,708             | 1         | 93,708             |
| 9171 ' Sergeant                                    |                              |                                    | 1         | 96,648             | 1         | 96,648             |
| 1386 Senior Labor Relations Specialist             | 1                            | 80,256                             | 1         | 80,256             | 1         | 80,256             |
| 1386 Senior Labor Relations Specialist             | <u>2</u>                     | <u>59,436</u>                      |           |                    |           |                    |
| Schedule Salary Adjustments                        |                              | <u>4,833</u>                       |           |                    |           |                    |
| <b>Subsection Position Total</b>                   | <b>9</b>                     | <b>\$867,045</b>                   | <b>7</b>  | <b>\$740,484</b>   | <b>7</b>  | <b>\$740,484</b>   |
| <b>Section Position Total</b>                      | <b>27</b>                    | <b>\$2,598,083</b>                 | <b>23</b> | <b>\$2,321,684</b> | <b>23</b> | <b>\$2,321,684</b> |
| <b>3426 - News Affairs</b>                         |                              |                                    |           |                    |           |                    |
| 9716 Assistant Director of News Affairs            | 1                            | \$75,500                           | 1         | \$82,080           | 1         | \$82,080           |
| 9715 Director of News Affairs                      | 1                            | 116,160                            | <u>1</u>  | 112,008            | 1         | 112,008            |
| 9161 Police Officer                                | <u>1</u>                     | <u>83,706</u>                      | <u>J</u>  | <u>83,706</u>      | <u>1</u>  | <u>83,706</u>      |
| 0302 Administrative Assistant II                   | <u>1</u>                     | <u>57,828</u>                      | <u>1</u>  | <u>57,828</u>      | <u>1</u>  | <u>57,828</u>      |
| 0302 Administrative Assistant II                   | <u>1</u>                     | <u>37,700</u>                      |           |                    |           |                    |
| Schedule Salary Adjustments                        |                              | <u>2,408</u>                       |           |                    |           |                    |
| <b>Section Position Total</b>                      | <b>5</b>                     | <b>\$370,322</b>                   | <b>4</b>  | <b>\$335,622</b>   | <b>4</b>  | <b>\$335,622</b>   |

Mayor's Budget Recommendations for Year 2014 Page 158

**0100 - Corporate Fund 057 -  
Department of Police**

**Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013  
Appropriation  
Rate

**3427 - Bureau of Internal Affairs**

4040 - Bureau of Internal Affairs

9752 9174

9796 Deputy Chief 9785 Chief

Commander  
Police Agent

\$162,012 176,532 154,932  
90,540

3162,012 176,532  
154,932  
90,540

9174 Police Agent

9174 Police Agent

9174 Police Agent

9173 Lieutenant

9173 Lieutenant

Lieutenant

Sergeant

9\_73.9171

9171 9\_171 9171 9165 9165 9165\_91\_6J 9161

9171 Sergeant Sergeant Sergeant\_ Sergeant

Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective\_

Police Officer

Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9126 Police T\_echnj\_\_ian \_

9016 Police Legal Officer II

08J32 Personal Computer Operator II

0832 Personal Computer Operator II

0665 Senior Data Entry Operator\_

0665 Senior Data Entry Operator

Schedule Salary Adjustments

Subsection Position Total

\_13 16 20 3 3

3 6

120

115,644  
112,206  
105,648  
106,068  
102,978  
99,756  
96,648  
93,708  
90,540  
63,642

86,130 83,706  
80,724  
78,012  
75,372  
43,104

\_6\_530\_108\_j\_00 48,048

34,380  
57,828  
34,380  
25,063

**\$10,863,415**

61,530  
115,644  
112,206 108,900  
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

**\$11,027,605**

10

10 23

1\_

3

2

4

120

61,530

115,644 112,206 108,900

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

**\$11,027,605**

9752 9173 9173 \_9171 9171 916' 9161 9161

4041 - Inspection Section

Commander

Lieutenant

Lieutenant

Sergeant

Sergeant

Police Officer

Police Officer

Police Officer

\_91\_61\_\_ Police Officer 0635 Senior Programmer/Analyst

0193 Auditor III

Schedule Salary Adjustments

Subsection Position Total

~ ~ ~ ~ ~



\$154,932  
115,644 105,648  
99,756  
93,708  
83,706  
80,724  
78,012  
43,104 99,648  
91,224  
339  
**\$1,678,521**

3154,932  
115,644  
112,206  
99,756 93,708  
83,706  
80,724 43,104

99,648  
91,224  
5,819  
**\$1,698,593**

\$154,932 115,644  
112,206  
99,756  
93,708 83,706 80,724 43,104

99,648  
91,224  
5,819  
**\$1,698,593**

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2014 Page 159

**0100 - Corporate Fund 057 - Department of  
Police - Continued  
2007 - OFFICE OF THE FIRST DEPUTY  
POSITIONS AND SALARIES**

**Positions and Salaries**

' Mayor's 2014 Recommendations No Rate  
2013 Revised

No ■ Appropriation \ 2013 j  
Rate j

**3430 - Administration Office of the First  
Deputy**

9796 Deputy Chief

9781 First Deputy Superintendent

9173 Lieutenant

9171 Sergeant

\$162,012 188,316 112,206 93,708

9161 Police Officer

9161 Police Officer

9161 Police Officer

Schedule Salary Adjustments

**Section Position Total**

**3434 - Special Events Unit**

9752 Commander

\_9\_61 Police Officer

9J.?..1.. J"!?'?'?.. PJficer \_ 9161 Police Officer \_

Schedule Salary Adjustments

\$154,932

86,130

83,706 80,724

\$154,932 86,130

80,724

249

**Section Position Total**

**3435 - Detached Services Unit**

9752 Commander

9171 Sergeant

9161 Police Officer

9161 9161

9161 Police Officer

\_Po\_i\_ce Officer 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

\$154,932 102.978 86,130

83,706

80,724 78,012

99,756 96,648

93,708

90,702

12,980

\$154,932

102,978

\_86J30\_ 83,706

80,724

78,012

99,756

96,648

93,708

90,702 123

4 12 2

\$154,932 102,978  
86,130 8 ,706 80,724  
78,012 99,756

96,648

93,708

90,702

123

**Section Position Total**

**Position Total**

Mayor's Budget Recommendations for Year 2014 Page 160

**0100 - Corporate Fund 057 - Department of Police -  
Continued**

**2012 - PATROL SERVICES  
POSITIONS AND SALARIES**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
. 2013 Appropriation**

**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  
176,532 112,206  
102,978 96,648 93,708 86,130  
83,706 80,724  
78,012  
43,104  
63,276  
57,648  
73,663

\$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

\$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

**Section Position Total**

**3286 - Patrol Services**

9796 9752  
**4319 - District Law Enforcement**

9752 9684

Deputy Chief

Commander

Commander

Deputy Director

9176 9175 917 5 9175 9175

9684 Deputy Director

Sergeant - Per Arbitration Award

( pt n Captain

Captain

\_Captai\_

1\_ 17  
14

\$162,012 154,932

118,080  
89,100

127,602 125,790 122,748

3 25

23 6

\$162,012  
154,932 154,932  
\_118,080 89,100  
115,644  
127,602  
125,790  
122,748  
116,154

\_3\_ 25

23

\$162,012 154,932 154,932  
118,080 89,100  
115,644  
127,602  
125,790  
122,748  
116,154

9173 Lieutenant  
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9173 Lieutenant  
Lieutenant  
Lieutenant Lieutenant

69  
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118,560  
115,644

J12,206 jq8,900 105,648

118,560  
\_115,644\_ 112,206  
108,900

9172 9171 9171 9\*71 9171 9171 9171

9172 Police Officer - Per Arbitration Award

Police Officer - Per ArbitraJ\_oj\_Award

Sergeant

Sergeant

Sergeant

Sergeant

Serge\_a\_nt\_

Sergeant

1 3

172 186

263

J\_6\_3

93,192

84,396 106,068 102,978 99,756 96,648 93,708 90,702

4

172 184 229 143 1

93,192

106,068

102,978 ..99,756 \_ 96,648 93,708

90,702

4

172\_84 229 143 1

93,192

106,068 102,978 99,756 \_ 96,648 93,708 90,702

Mayor's Budget Recommendations for Year 2014 Page 161

**0100 - Corporate Fund 057 -  
Department of Police 2012 - Patrol  
Services Positions and Salaries -  
Continued**

4319 - District Law Enforcement - Continued

Mayor's 2014 2013 2013 j

Recommendations Revised Appropriation j

| <u>!</u> | <u>Position</u>                                                     | <u>No</u> | <u>Rate</u> | <u>No</u> | <u>Rate</u> | <u>No</u> | <u>Rate'</u> |
|----------|---------------------------------------------------------------------|-----------|-------------|-----------|-------------|-----------|--------------|
| 9164     | Police Officer - Assigned as Training 11 90,540 11 90,540 11 90,540 |           |             |           |             |           |              |
|          | Officer                                                             |           |             |           |             |           |              |
| 9164     | Police Officer - Assigned as Training 17 87,918 14 87,918 14 87,918 |           |             |           |             |           |              |
|          | Officer                                                             |           |             |           |             |           |              |
| 9164     | Police Officer - Assigned as Training 23 84,756 21 84,756 21 84,756 |           |             |           |             |           |              |
|          | Officer                                                             |           |             |           |             |           |              |
| 9164     | Police Officer - Assigned as Training 42 81,900 19 81,900 19 81,900 |           |             |           |             |           |              |
|          | Officer                                                             |           |             |           |             |           |              |
| 9164     | Police Officer - Assigned as Training 33 79,170 3 79,170 3 79,170   |           |             |           |             |           |              |
|          | Officer                                                             |           |             |           |             |           |              |
| 9164     | Police Officer - Assigned as Training 1 75,372 12 61,530 12 61,530  |           |             |           |             |           |              |

|           |                                        |       |        |       |                       |            |                      |
|-----------|----------------------------------------|-------|--------|-------|-----------------------|------------|----------------------|
| Officer   |                                        |       |        |       |                       |            |                      |
| 9164      | Police Officer - Assigned as Training  | 3     | 61,530 |       |                       |            |                      |
| OJTfcer _ |                                        |       |        |       |                       |            |                      |
| 9161      | Police Officer                         | 329   | 86,130 | 6     | ___,li <sup>2</sup> . | ___.       | Md <sup>4</sup> ?    |
| 9161      | Police Officer                         | 7_30  | 83,706 | 349   | 86,130                | 3_9        | _?_d3_               |
| 9161      | Police Officer                         | 1,877 | 80,724 | 8_3   | 83,706                | 803 83,706 |                      |
| 9161      | Police Officer                         | 2,129 | 78,012 | 1,652 | 80,724                | 1J352      | 80,724               |
| 9161      | Police Officer                         | 1,887 | 75,372 | 2,364 | 78,012                | 2,364      | 78,012               |
| 9161      | Police Officer                         | 141   | 71,748 | 2,226 | 75,372                | 2,226      | 75,372               |
| 9161      | Police Officer                         | _16   | 68,382 | 68    | 71,748                | 68         | 71,748               |
| 9161      | Police Officer                         | 49    | 65,016 | 142   | 68,382                | 142        | 68,382               |
| 9161      | Police Officer                         | 431   | 61,530 | 115   | 65,016                | 115        | 65,016               |
| 9161      | Police Officer                         | 254   | 43,104 | 49    | 61,530                | 49         | 61.530               |
| 9161      | Police Officer                         |       |        | 279   | 4_,104                | 279        | <sup>4</sup> 3_04    |
| 9155      | Police Officer - Per Arbitration Award | 9     | 90,540 | 10    | 90,540                | 10         | 90,540               |
| 9122      | Detention Aide                         | 12    | 73,032 | 10    | 7_8 <sup>84</sup>     | 10 70,884  |                      |
| 9122      | Detention Aide                         | 6     | 69,708 | 5     | 6_656                 | 5          | 67,656               |
| 9122      | Detention Aide                         | 34    | 66,552 | 34    | 64,596                | 34         | 64,596               |
| 9122      | Detention Aide                         | 17    | 63,552 | 16    | 61,692                | 16         | 61,692               |
| 9122      | Detention Aide                         | 14    | 60,648 | 7     | 58,860                | 17         | 58,860               |
| 9122      | Detention Aide                         | 10    | 57,900 | 10    | 56,208                | 10         | 56,208               |
| 9122      | Detention Aide                         | 12    | 55,248 | 6     | 53,628                | 6 53,628   |                      |
| 9122      | Detention Aide                         | 2     | 52,764 | 9     | 51,216                | 9          | <sup>51</sup> .216.  |
| 9122      | Detention Aide                         | 5     | 48,924 | 1     | <sup>4</sup> ?_24     | 1          | 48.924               |
| 9122      | Detention Aide                         | 70    | 46,656 | 4     | 46,656                | 4          | <sup>46</sup> ,656   |
| 9122      | Detention Aide                         | 32    | 42,516 | 78    | 44,568                | 78         | 44,568               |
| 9122      | Detention Aide                         |       |        | 24    | 42,516                | 24         | 42,516               |
| 9111      | Crossing Guard _ _ _                   | 93    | 21.07H | 93    | 20.45H                | 93         | 20.45H               |
| 9111      | Crossing Guard                         | 34    | 20.07H | 43    | 19.48H                | 43         | <sup>19</sup> .48H_  |
| 9J_A_     | CrossJng_G^                            | 78    | 19.13H | 8_4   | 18.57H                | 84         | <sup>18</sup> ..57H_ |
| 9111      | Crossing Guard                         | 66    | 18.27H | 59    | 17.73H                | 59         | 17.73H               |
| 9111      | Crossing Guard                         | 138   | 17_5H  | J17   | 16.94H                | 117        | 16.94H               |
| 9111      | Crossing Guard                         | 1_6   | 16.65H | 155   | _J6H                  | 155        | J_,16H_              |
| 9111      | Crossing Guard                         | 131   | 15.89H | 136   | 15.43H                | 1_6        | 15.43H               |
| 9111      | Crossing Guard                         | 1     | 15.17H | 47    | 14_73H                | 47         | 14.73H               |
| 911J      | Crossing Guard                         | 1     | 14.07H | 1     | 14.07H                | 1          | 14.07H               |
| 9111      | Crossing Guard                         | 1     | 12.25H | 54    | 12.25H                | 54         | 12.25H               |

Mayor's Budget Recommendations for Year 2014 Page 162

0100 - Corporate Fund  
057 - Department of Police  
2012 - Patrol Services  
Positions and Salaries - Continued

|                                             |                          |                       |        |    |        |    |        |
|---------------------------------------------|--------------------------|-----------------------|--------|----|--------|----|--------|
| 4319 - District Law Enforcement - Continued |                          |                       |        |    |        |    |        |
| Mayor's 2014                                |                          | 2013 2013             |        |    |        |    |        |
| Recommendations                             |                          | Revised Appropriation |        |    |        |    |        |
| Position                                    | ___                      | No                    | Rate   | No | Rate   | No | Rate   |
| 9109                                        | Crossing Guard - Per CBA | 2                     | 21.58H | 73 | 15.23H | 73 | 15.23H |
| 9109                                        | Crossing Guard - Per CBA | 4                     | 19.65H | 24 | 14.57H | 24 | ___?H  |

|                                       |         |               |    |                 |         |          |
|---------------------------------------|---------|---------------|----|-----------------|---------|----------|
| 9109 Crossing Guard - Per CBA         | 2       | 18.78H        | 3  | 13.93H          | 3       | 13.93H   |
| 9109 Crossing Guard - Per CBA         | 1       | 17.97H        | 7  | 2.7.5H <http:// | 2.7.5H> | 7 12.75H |
| 9109 Crossing Guard - Per CBA         | 1       | 7_16H         |    |                 |         |          |
| 9109 Crossing Guard - Per CBA         | 1       | 16.41H        |    |                 |         |          |
| 9109 Crossing Guard - Per CBA         | 92      | 15_9H         |    |                 |         |          |
| 9109 Crossing Guard - Per CBA         | 1       | 14.57H        |    |                 |         |          |
| 9109 Crossing Guard - Per CBA         | 113     | 12.75H        |    |                 |         |          |
| 9106 Police Cadet                     | 78,000H | 9.00H 78,000H |    | 9.00H 78        | 9.00H   |          |
| 9103 CAPS Coordinator                 | 1       | 97,728        | 1  | 97,728          | 1       | 97,728   |
| 9102 Director of CAPS                 | 1       | 145,476       | 1  | 145,476         | 1       | 145,476  |
| 9101 Community Organizer - CAPS       | 3       | 76,428        | 2  | 76,428          | 2       | 76,428   |
| 9101 Community Organizer - CAPS       | 2       | 66,492        | 1  | 72,936          | 1       | 72,936   |
| 9101 Community Organizer - CAPS       | 8       | 63,456        | 1  | 69,648          | 1       | 69,648   |
| 9101 Community Organizer - CAPS       |         |               | 1  | 54,672          | J       | 54,672   |
| 9101 Community Organizer - CAPS       |         |               | 15 | 60,600          | 15      | 60,600   |
| 9101 Community Organizer - CAPS       |         |               | 3  | 63,456          | 3       | 63,456   |
| 9101 Community Organizer - CAPS       |         |               | 1  | 66,492          | 1       | 66,492   |
| 3955 Youth Services Coordinator       |         |               | 1  | 70,380          | 1       | 70,380   |
| 3955 Youth Services Coordinator       |         |               | 1  | 77,280          | 1       | 77,280   |
| 38 99 Program Development Coordinator | 1       | 64,152        | 1  | 64,152          | 1       | 64,152   |
| 3520 Domestic Violence Advocate       | 1       | 57,648        |    | 57,648          | 1       | 57,648   |
| 1927 Area Coordinator                 | 1       | 88,812        | 1  | 34,780          | 1       | 84,780   |
| 1927 Area Coordinator                 | 1       | 80,916        | 1  | 80,916          | 1       | 80,916   |
| 1910 Information Service Coordinator  | 1       | P_?_16        | 1  | 80,916          | 1       | 80,916   |
| 1910 Information Service Coordinator  | 1       | 7_3_752       | 3  | 73_752          | 3       | 73,752   |
| 1910 Information Service Coordinator  | 1       | 70,380        | 1  | 70,380          | 1       | 70,380   |
| 0833 Personal Computer Operator I     | 3       | 57_80         | 1  | 52,740          | 1       | 52,740   |
| 0833 Personal Computer Operator I     | 3       | 48,048        | 3  | 50,280          | 3       | 50,280   |
| 0833 Personal Computer Operator I     | 7       | 45,828        | 3  | 48,048          | 3       | 48,048   |
| 0833 Personal Computer Operator I     | 3       | 43,740        | 5  | 45,828          | 5       | 45,828   |
| 0833 Personal Computer Operator I     | 4       | 31,308        | 5  | 43,740          | 5       | 43,740   |
| 0833 Personal Computer Operator I     |         |               | 2  | 31,308          | 2       | 31,308   |
| 08_33_ Personal Computer Operator I   |         |               | 1  | 41,784          | 1       | 41,784   |
| 0665 Senior Data Entry Operator       | 9       | 57,328        | 8  | 57,828          | 8       | 57,828   |
| 0665 Senior Data Entry Operator       | 4       | 55,212        | 3  | 55,212          | 3       | 55,212   |
| 0665 Senior Data Entry Operator       | 6       | 52,740        | 6  | 52,740          | 6       | 52,740   |
| 0665 Senior Data Entry Operator       | J       | 45,828        | 2  | 50,280          | 2       | 50,280   |
| 0665 Senior Data Entry Operator       | 1       | 37.5J\$       | 2  | 34,380          | 2       | 4,380    |
| 0437 Timekeeper - CPD                 | 9       | 69,648        | 8  | 69,648          | 8       | 69,648   |
| P <sup>43</sup> . Timekeeper - CPD    | 8       | 63,456        | 1  | 66,492          | 1       | 66,492   |
| 0438 Timekeeper - CPD                 | 1       | 60,600        | 7  | 63,456          | 7       | 63,456   |
| 0438 Timekeeper - CPD                 | 1       | 57,828        | 1  | 60,600          | 1       | 60,600   |
| 0438 Timekeeper - CPD                 |         |               | 1  | 41,364          | 1       | 41,364   |
| 0438 Timekeeper - CPD                 |         |               | 1  | 57,828          | 1       | 57,828   |
| 0430 Clerk III                        | 2       | 52,740        | 1  | 52,740          | J       | 52,740   |
| 0430 Clerk III                        | 1       | 50,280        | 2  | 50,280          | 2       | 50,280   |
| 0430 Clerk III                        | 2       | 48,048        | 2  | 48,048          | 2       | 48,048   |
| 0430 Clerk III                        | 4       | 45,828        | 4  | 45,828          | 4       | 45,828   |
| 0430 Clerk III                        | 7       | 43,740        | 4  | 43,740          | 4       | 43,740   |
| 0430 Clerk III                        | 7       | 41,784        | 2  | 31,308          | 2       | 31,308   |
| 0430 Clerk III                        | 6       | 31,308        |    |                 |         |          |

Mayor's Budget Recommendations for Year 2014 Page 163

**0100 - Corporate Fund 057 -  
Department of Police  
2012 - Patrol Services Positions  
and Salaries - Continued**

4319 - District Law Enforcement - Continued



**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation**

**Rate**

|      |                                 |    |
|------|---------------------------------|----|
| 0320 | Assistant to the Commissioner   | 1_ |
| 0309 | Coordinator of Special Projects | 1  |
| 0308 | Staff Assistant                 | 1  |
| 0306 | Assisjant Director              | 1_ |
| 0303 | Administrative Assistant III    | 3  |
| _303 | Administrative Assistant III    | 1  |
| 0303 | Administrative Assistant III 4  |    |
| 0303 | Administrative Assistant I      |    |
| 0302 | Administrative Assistant II     |    |
| 0302 | Administrative Assistant II     |    |

77,280

93,024

61,620

76,980 76,428 72,936

45,372

37,704

77,280

93,024

61,620

76,980 76,428

72,936 69,648

45,372 63,456 37,704

Schedule Salary Adjustments

**Subsection Position Total**

**4325 - Central Detention**

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 ...P°i£S\_9t,ic?r 9161 \_ Police Officer 9122 Detention Aide 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

9 J0\_ 13

\$115,644

102,978

99,756

93,708

86,130 83,706

80,724

78,012

43,104

73,032

69,708  
66,552  
63,552  
60,648  
57,900  
55,248  
46,656 55,212  
113,272

12

JJ36

\$112,206

102,978  
9\_9\_,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

J2\_ 13 6

\$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

**Subsection Position Total**

|        |               |        |               |        |               |
|--------|---------------|--------|---------------|--------|---------------|
| 10,392 | \$764,060,621 | 10,408 | \$764,404,785 | 10,408 | \$764,404,785 |
|--------|---------------|--------|---------------|--------|---------------|

Mayor's Budget Recommendations for Year 2014 Page 164

**0100 - Corporate Fund 057 -  
Department of Police 2012 - Patrol  
Services Positions and Salaries -  
Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate**

**3292 - Special Functions Division**

**4330 - Special Functions Division**

9785 Chief

9752 Commander

9173 Lieutenant

9171 Sergeant 9171 Sergeant

115,644

102,978 99,756

115,644 102,978 99,756

9\_\_1L\_S\_e\_gea\_t\_

9161 Police Officer

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 I

Schedule Salary Adjustments

86,130

83,706

80,724

78,012

75,372

43,104

48,048 52,740 60,600

15,271

93,708

86,130

83,706

80,724

78,012

43,104

48,048

66,492

57,828 5,536

93,708

86,130 83,706

80,724 78,012

43,104

48,048

66,492 57,828

5,536

**Subsection Position Total**

\_752 9173

**4333 - Public Transportation Section**

Commander

9173 9173

Lieutenant

Lieutenant

Lieutenant

S 154,932 115,644

105,648

\$154,932 115,644

112,206 105,648

j\_ILL\_s\_ergean\_\_

9171 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

\_\_\_\_ 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

0438 Timekeeper-CPD\_

0302 Administrative Assistant II

10

25

23 29 1\_1\_ 20

102,978

99,756 96,648

93,708

86,130

83,706 80,724

\_78,012 43,104

87,918

84,756

61,530 60,600  
63,456

29 26  
35  
17  
102,978  
99,756  
96,648  
93,708  
86,130  
83,706 80,724 78,012 75,372  
43,104\_ 87,918  
  
84,756

57,828  
63,456

29 .  
26 35 17  
1\_  
1  
2  
102,978  
99,756  
96,648 93,708 86,130 83,706 80,724  
78,012  
75,372 43,104  
87,918  
  
84,756

57,828 63,456

Schedule Salary Adjustments

**Subsection Position Total**

Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | Appropriation

Rate I

4334 - Traffic Section

9173 Lieutenant

9173 Lieutenant

9171 Sergeant

91 71 Sergeant 9171 Sergeant

9161 9161

9171 Sergeant

Police Officer

Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

1341 Personnel Assistant

0665 Senior Data Entry Operator

0430 Clerk III

0302 Administrative Assistant II

Schedule Salary Adjustments

\$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

63,456

89,164

9\_21

25

16

\$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

3  
9\_ 21  
25\_ 16

\$112,206 105,648 102,978 99,756 96,648

93,708 86,130 83,706  
80,724 78,012 75,372  
43,104 J0\_280 52,740 45,828 60,600  
10,551

**Subsection Position Total**

**4335 - Mounted Unit**

9173 Lieutenant  
9171 Sergeant  
9171 \_Se\_gea\_t  
9171 Sergeant  
9171 \_ Sergeant  
9169 Police Officer - Assigned as Mounted Patrol Officer  
9169 Police Officer - Assigned as Mounted Patrol Officer

\$115,644  
102,978 99,756  
93,708

90,540

87,918

\$115,644  
102,978  
99,756  
96,648 93,708  
90,540 87,918

\$115,644 102,978 99,756 96\_48\_ 93,708

90,540

87,918

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  
61,530

80,724 4,073

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 166

0100 - Corporate Fund 057 - Department of Police 2012 - Patrol Services Positions and Salaries - Continued ■  
Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation .

Rate

4336 - SWAT

9173 9171

9173 Lieutenant

Lieutenant Sergeant

9171 Sergeant 9171 Sergeant 9171 Sergeant

\$115,644

105,648

102,978

99,756

96,648 93,708

\$115,644

105,648

99,756 96,648

93,708

90,702

\$115,644 105,648

99,756 96,648

93,708

90,702

9171 Sergeant

9161 Police Officer 9161 Police Officer

9161 Police Officer

9161 Police Officer 9161 Police Officer

16

20

22 4

90,702

86,130

83,706 80,724

78,012

75,372



12  
21\_26  
  
86,130  
83,706  
80,724 78,012  
75,372  
9161 Police Officer  
Schedule Salary Adjustments  
**Subsection Position Total**

9173 9171  
**4337 - Marine/Helicopter Unit**  
Lieutenant  
Sergeant  
9171 Sergeant  
9171 Sergeant  
9168 Police Officer - Assigned as Marine Officer  
9268 Police Officer - Assigned as Marine Officer  
9168 Police Officer - Assigned as Marine Officer  
9168 Police Officer - Assigned as Marine Officer  
9168 Police Officer - Assigned as Marine Officer  
9168 Police Officer - Assigned as Marine Officer  
9161 Police Officer  
Schedule Salary Adjustments  
**Subsection Position Total**

5105.648 99,756

93,708  
  
93,708 90,540  
  
87,918 84,756 81,900  
  
43,104  
14,441  
**\$3,559,691**  
  
\$115,644  
102,978  
99,756  
93,708  
93,708  
90,540  
87,918  
84,756 81,900  
61,530  
80,724  
3,583  
**\$3,915,571**

4 6 18

45

\$115,644 102,978  
99,756  
93,708 93,708  
90,540  
87,918  
84,756  
81,900  
61,530 80,724  
3,583

**\$3,915,571**

**4340 - Canine Unit**

9173 Lieutenant  
9171 9153

9153

9152

9152

9152

9152

9152

9171 Sergeant Sergeant

Police Officer - Assigned as Explosives

Detecj\_\_on\_\_anine Handler

Police Officer - Assigned as Explosives

Detection Canine Handler

Police Officer - Assigned as Canine

Handler

Police Officer - Assigned as Canine Handler

Police Officer - Assigned as Canine Handler

Police Officer - Assigned as Canine Handler

Police Officer - Assigned as Canine Handler

Schedule Salary Adjustments

**Subsection Position Total**

10 4

36

\$115,644  
102,978

99,756  
90,540  
  
61,530  
90,540  
  
87,918  
  
84,756  
  
81,900  
  
61,530 4,238  
**\$3,075,764**

\$115,644 102,978  
99,756  
90,540

90,540 87,918 84,756  
  
81,900  
  
61,530  
  
2,899  
**\$2,966,185**

\$115,644 102,978

99,756  
90,540

90,540  
  
87,918  
  
84,756  
  
81,900  
  
61,530  
  
2,899  
**\$2,966,185**

Mayor's Budget Recommendations for Year 2014 Page 167

**0100 - Corporate Fund**  
**057 - Department of Police**  
**2012 - Patrol Services**  
**Positions and Salaries - Continued**

3292 - Special Functions Division - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**4341 - Major Accident Investigation Section**

9173 Lieutenant

9171 Sergeant

9171 Sergeant

j\_61 Police Officer

9161 Police Officer

9161 Police Officer 9161 Police Officer

9161 Police Officer

99,756

86,130

83,706

80,724

78,012 43,104

99,756

86,130

83,706

80,724

78,012 43,104

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 \_

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

61,530

J\_828\_ 50,280 48.048 9,291

81,900

61,530

57,828

50,280

45.828 3,562

81,900

61,530

57,828 \_ 50,280 45,828 3,562

**Subsection Position Total**

**4342 - Bomb Unit**

9171 Sergeant 9158\_ 9158

9171 Sergeant

Explosives Technician I Explosives Technician I

9158 Explosives Technician I

9158 Explosives Technician I

\$96,648 93,708

102,978

99,756  
96,648

\$96,648 93,708  
102,978

\_99,756 96,648

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**10,924 \$808,261,906 10,942 \$809,884,310 10,942 \$809,884,310**

Mayor's Budget Recommendations for Year 2014 Page 168

**0100 - Corporate Fund 057 - Department of Police  
- Continued  
2016 - BUREAU OF DETECTIVES  
POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Position</u>                             | <u>No</u> | <u>Rate</u> | <u>Mayor's 2014</u>    |                                | <u>2013</u>    |           | <u>2013 i</u>          |
|---------------------------------------------|-----------|-------------|------------------------|--------------------------------|----------------|-----------|------------------------|
|                                             |           |             | <u>Recommendations</u> | <u>No</u>                      | <u>Revised</u> | <u>No</u> | <u>Appropriation i</u> |
|                                             |           |             |                        |                                |                |           | <u>Rate</u>            |
| <b>3274 - Bureau of Detectives</b>          |           |             |                        |                                |                |           |                        |
| 9796 Deputy Chief                           | 2         | \$162,012   | 2                      | \$162,012                      | 2              | \$162,012 |                        |
| 9785 Chief                                  | 1         | 176,532     | J                      | 176,532                        | J              | 176,532   |                        |
| 9173 Lieutenant                             | 1         | 105,648     | 1                      | 105,648                        | 1              | 105,648   |                        |
| 9171 Sergeant                               | 1         | 99,756      | 1                      | 102,978                        | 1              |           | 2..778_                |
| 9171 Sergeant                               | 1         | 96,648      | 1                      | 99,756                         | 1              |           | 99,756                 |
| 9171 Sergeant                               | 2         | 93,708      | 1                      | 96,648                         | 1              | 96,648    |                        |
| 9171 Sergeant                               |           |             | 1                      | 93,708                         | 1              |           | 93,708_                |
| 9165 Police Officer - Assigned as Detective | 3         |             | 1                      | 7A <sup>1</sup> ? <sup>2</sup> | 1              | 93,192    |                        |
| 9165 Police Officer - Assigned as Detective | 3         | 90,540      | 4                      | 90,540                         | 4              |           | 90,540                 |
| 9165 Police Officer - Assigned as Detective |           |             | 1                      | 87,372                         | 1              |           | 87,372                 |
| 9161 Police Officer                         | 1         | 86,130      | 1                      | 86,130                         | 1              |           | 86,130                 |
| 9161 Police Officer                         | 2         | 80,724      | 2                      | 80,724                         | 2              | 80,724    |                        |
| 9161 Police Officer                         | 1         | 78,012      | 1                      | 78,012                         | 1              |           | 78,012                 |
| 9161 Police Officer                         | 1         | 3_04        | 1                      | 43_104                         | 1              | 43,104    |                        |
| 0638_ Programmer/Analyst^                   | 1         | 83,640      | J                      | 83,640                         | 1              |           | 83,640                 |

|                                   |           |                    |           |                    |           |                    |
|-----------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 0635 Senior Programmer/Analyst    | 1         |                    |           | 99,648             | 1         | 99,648             |
| <u>0308 Staff Assistant</u>       | <u>1</u>  | <u>75,240.0</u>    | <u>1</u>  | <u>75,240</u>      | <u>1</u>  | <u>75,240</u>      |
| 0303 Administrative Assistant III | 1         | 72,936             | 1         | 72,936             | 1         | 72,936             |
| Schedule Salary Adjustments       |           | 1,431              |           |                    |           |                    |
| <b>Section Position Total</b>     | <b>23</b> | <b>\$2,242,809</b> | <b>23</b> | <b>\$2,242,176</b> | <b>23</b> | <b>\$2,242,176</b> |

Mayor's Budget Recommendations for Year 2014 Page 169

**0100 - Corporate Fund 057 -  
Department of Police 2016 - Bureau of  
Detectives Positions and Salaries -  
Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate!

**3275 - Area Criminal Investigation**

9752 Commander  
9173 Lieutenant  
9173 Lieutenant  
\_9173 JJeutenant \_173 Lieutenant 9173 Lieutenant  
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 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  
\_\_\_\_0\_7\_ Crimes Detection Specialist  
\_\_65\_\_Seni^D^3^rijy Operaior  
0438 Timekeeper - CPD  
0438 Timekeeper - CPD 0430 Clerk III  
0302 Administrative Assistant II  
0302 Administrative Assistant II  
Schedule Salary Adjustments

26  
29  
14 18

188

250\_299 87

1  
54

10  
10

10.400H  
2

3

\$154,932  
115,644  
112,206  
108,900  
105,648

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  
69,648

50,280  
60,600  
55,212  
176,868

26  
35 14  
10 6  
204 234  
274 100  
1  
65  
5 12 10  
5

10,400H 2  
2  
1

\$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  
80724 78,012  
75,372 43,104 18.92H 1  
50,280 69,648 66,492  
48,048  
57,828  
  
90,816



26

35

14

10

204

234

274

100

. ...1-65

5

12 10

0,400\_H\_2\_2\_

1

\_ \$154,93\_2 118,560

115,644 112,206

108,900 105,648

106,068

102,978

99,75\_3 96,648 \_3,708 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

18.9\_2H\_ 50,280 69,648 66,492

48,048 57,828

90,816

**\$92,369,350 1,040**

**Department of Police 2016 - Bureau of  
Detectives Positions and Salaries -  
Continued**

| <u>Mayor's 2014</u>                         |           | <u>2013 2013</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> |
| <b>3276 - Youth Investigations Division</b> |           |                    |           |                              |                       |
| 9752 Commander                              | 1         | \$154,932          | 1         | \$154,932                    | 1 \$154,932           |
| 9173 Lieutenant                             | 1         | 115,644            |           | 115,644                      | 1 115,644             |
| 9173 Lieutenant                             | 1         | 105,648            | 1         | 105,648                      | 1 105,648             |
| 9171 Sergeant                               | 1         | 102,978            | 1         | 102,978                      | 1 102,978             |
| 9171 Sergeant                               | 2         | 93,708             | 1         | £                            | J 99,756              |
| 9171 Sergeant                               |           |                    | 1         | 93,708                       | 1 93,708              |
| 9165 Police Officer - Assigned as Detective | (3        | 93,192             | 12        | 93,192                       | 12 93,192             |
| 9165 Police Officer - Assigned as Detective | 11        | 90,540             | 14        | 90,540                       | 14 90,540             |
| 9165 Police Officer - Assigned as Detective | 16        | 87,372             | 16        | 87,372                       | 16 87,372             |
| 9165 Police Officer - Assigned as Detective | 3         | 84,396             | 4         | 84,396                       | 4 84,396              |
| 9165 Police Officer - Assigned as Detective | 12        | 63,642             | 4         | 63,642                       | 4 63,642              |
| 9161 Police Officer                         | 4         | 86,130             | 9         | 86,130                       | 9 86,130              |
| 9161 Police Officer                         |           | 83,706             | 1         | 83,706                       | 1 83,706              |
| 9161 Police Officer                         | 3         | 80,724             | 4         | 80,724                       | 4 80,724              |
| 9161 Police Officer                         | 4         | 78,012             | 3         | 78,012                       | 3 78,012              |
| 9161 Police Officer                         | 6         | 43,104             | 1         | 75,372                       | 1 75,372              |
| 9122 Detention Aide                         | 5         | 42,516             | 5         | 42,516                       | 5 42,516              |
| 0665 Senior Data Entry Operator             | 3         | 57,828             | 2         | 57,828                       | 2 57,828              |
| 0665 Senior Data Entry Operator             | 2         | 52,740             | J         | 55,212                       | 1 55,212              |
| 0665 Senior Data Entry Operator             | 1         | 48,048             | 1         | 52,740                       | 1 52,740              |
| 0665 Senior Data Entry Operator             | 1         | 37,704             | L         | 50,280                       | 1 50,280              |
| 0665 Senior Data Entry Operator             | 1         | 34,380             | J         | 48,048                       | 1 48,048              |
| 0665 Senior Data Entry Operator             |           |                    | 2         | 34,380                       | 2 34,380              |
| 0430 Clerk III                              | 1         | 52,740             | 3         | 52,740                       | 3 52,740              |
| 0430 Clerk III                              | 1         | 50,280             | 1         | 50,80                        | 1 50,280              |
| 0430 Clerk III                              | 1         | 43,740             |           |                              |                       |
| 0430 Clerk III                              | 1         | 41,784             |           |                              |                       |
| Schedule Salary Adjustments                 |           | 92,281             |           | 18,609                       | 18,609                |
| <b>Section Position Total</b>               |           |                    | <b>91</b> | <b>\$6,956,509</b>           | <b>91 \$7,370,199</b> |
| <b>3277 - Arson Unit</b>                    |           |                    |           |                              |                       |
| 9171 Sergeant                               | 1         | \$99,756           | J         | \$99,756                     | 1 \$99,756            |
| 9171 Sergeant                               | 3         | 96,648             | 2         | 96,648                       | 2 96,648              |
| 9171 Sergeant                               |           |                    | 1         | 93,708                       | 1 93,708              |
| 9165 Police Officer - Assigned as Detective | 4         | 93,192             | 5         | 93,192                       | 5 93,192              |
| 9165 Police Officer - Assigned as Detective | 6         | 90,540             | 9         | 90,540                       | 9 90,540              |
| 9165 Police Officer - Assigned as Detective | 3         | 87,372             | 3         | 63,642                       | 3 63,642              |
| 9165 Police Officer - Assigned as Detective | 4         | 63,642             |           |                              |                       |
| 0832 Personal Computer Operator II          | 1         | 52,740             |           | 52,740                       | 1 52,740              |
| P <sup>438</sup> Jimek _q_j- _F             | 1         | 52,740             |           |                              |                       |
| Schedule Salary Adjustments                 |           | 4,003              |           | 664                          | 664                   |
| <b>Section Position Total</b>               | <b>23</b> | <b>\$1,948,783</b> | <b>22</b> | <b>\$1,911,910</b>           | <b>22 \$1,911,910</b> |

Mayor's Budget Recommendations for Year 2014 Page 171

**0100 - Corporate Fund 057 -  
Department of Police 2016 - Bureau of  
Detectives Positions and Salaries -  
Continued**

| Position                                              | Mayor's 2014<br>Recommendations | Rate                 | No           | 2013 Revised         | Rate         | No                   | Appropriation | Rate    |
|-------------------------------------------------------|---------------------------------|----------------------|--------------|----------------------|--------------|----------------------|---------------|---------|
| <b>3278 - Forensic Services Division</b>              |                                 |                      |              |                      |              |                      |               |         |
| 9752 Commander                                        | J                               | \$141,660            |              |                      | \$141,660    | 1                    | \$141,660     |         |
| 9246 Criminalist III                                  | 1                               | 91,224               | J            |                      | 91,224       | 1                    |               | 91,224  |
| 9234 Forensic Firearm/Toolmark Examiner               | 9                               | 63,480               | 9            |                      | 63,480       | 9                    | 63,480        |         |
| 9213 Firearms Identification Technician I             | 1                               | 102,978              | 1            |                      | 102,978      | 1                    |               | 102,978 |
| 9213 Firearms Identification Technician I             | 1                               | 93,708               | 1            | 7 Q8                 |              | 1                    | 93,708        |         |
| 9206 Police Officer - Assigned as Evidence Technician | 16 90,540 21 90,540 21 90,540   |                      |              |                      |              |                      |               |         |
| 9206 Police Officer - Assigned as Evidence Technician | 11 87,918 10 87,918 10 87,918   |                      |              |                      |              |                      |               |         |
| 9206 Police Officer - Assigned as Evidence Technician | 33 84,756 28 84,756             |                      |              | 28 84,756            |              |                      |               |         |
| 9206 Police Officer - Assigned as Evidence Technician | 15 81,900 28 81,900 28 81,900   |                      |              |                      |              |                      |               |         |
| 9206 Police Officer - Assigned as Evidence Technician | 5 61,530 7 61,530 7 61,530      |                      |              |                      |              |                      |               |         |
| 9201 Police Forensic Investigator I                   | 8                               | 102,978              | 2            | 106,068              | 2            | 106,068              |               |         |
| 9201 Police Forensic Investigator I                   | 1                               | 7                    | 9            | 102,978              | 9            | 102,978              |               |         |
| 9201 Police Forensic Investigator I                   | 3                               | 5 48                 | 3            | 96,648               | 3            | 96,648               |               | 6 48    |
| 9201 Police Forensic Investigator I                   | 10                              | 93,708               | 8            | 93,708               | 8            | 93,708               |               |         |
| 9173 Lieutenant                                       | 1                               | 115,644              | 1            | 115,644              | 1            | 115,644              |               |         |
| 9171 Sergeant                                         | 4                               | 102,978              | 1            | 106,068              | 1            | 106,068              |               |         |
| 9171 Sergeant                                         | 1                               | 99,756               | 4            | 102,978              | 4            | 102,978              |               |         |
| 9171 Sergeant                                         | 10                              | 93,708               | 2            | 99,756               | 2            | 99,756               |               |         |
| 9171 Sergeant                                         |                                 |                      | 8            | 93,708               | 8            | 93,708               |               |         |
| 9161 Police Officer                                   | 2                               | 86,130               | 2            | 86,130               | 2            | 86,130               |               |         |
| 9161 Police Officer                                   | 1                               | 83,706               | 1            | 83,706               | 1            | 83,706               |               |         |
| 9161 Police Officer                                   | 1                               | 80,724               | 2            | 80,724               | 2            | 80,724               |               |         |
| 9161 Police Officer                                   | 2                               | 43,104               | 1            | 43,104               | 1            | 43,104               |               |         |
| 9108 Crimes Surveillance Specialist                   | 12.380H                         | 18.92H               | 12.380H      | 18.92H               | 12.380H      |                      | 18.92H        |         |
| 4238 Property Custodian                               | 1                               | 60,600               | 1            | 57,828               | 1            | 57,828               |               |         |
| 4238 Property Custodian                               | 1                               | 37,704               | 1            | 37,704               | 1            | 37,704               |               |         |
| 0665 Senior Data Entry Operator                       | 1                               | 57,828               | 2            | 57,828               | 2            | 57,828               |               |         |
| 0665 Senior Data Entry Operator                       | 1                               | 55,212               | 1            | 55,212               |              |                      | 55,212        |         |
| 0665 Senior Data Entry Operator                       | 1                               | 52,740               | 1            | 52,740               | 1            | 52,740               |               |         |
| 0665 Senior Data Entry Operator                       | 1                               | 34,380               |              |                      |              |                      |               |         |
| 0438 Tj Bkeeper - CPD                                 | 1                               | 66,492               | 1            | 63,456               | 1            | 63,456               |               |         |
| 0430 Clerk III                                        | 1                               | 50,280               | 1            | 50,280               |              |                      | 50,280        |         |
| 0309 Coordinator of Special Projects                  | 1                               | 93,024               | 1            | 88,812               | 1            | 88,812               |               |         |
| Schedule Salary Adjustments                           |                                 | 45,415               |              | 21,516               |              |                      | 21,516        |         |
| <b>Section Position Total</b>                         | <b>146</b>                      | <b>\$12,675,525</b>  | <b>160</b>   | <b>\$13,877,786</b>  | <b>160</b>   | <b>\$13,877,786</b>  |               |         |
| <b>Position Total</b>                                 | <b>1,323</b>                    | <b>\$116,321,346</b> | <b>1,336</b> | <b>\$117,771,421</b> | <b>1,336</b> | <b>\$117,771,421</b> |               |         |

Mayor's Budget Recommendations for Year 2014 Page 172

**0100 - Corporate Fund 057 - Department of  
Police - Continued  
2018 - BUREAU OF ORGANIZED CRIME  
POSITIONS AND SALARIES**

**Positions and Salaries**

|                                             |           | <b>Mayor's 2014</b>    |           | <b>2013 2013</b>             |           |                    |  |
|---------------------------------------------|-----------|------------------------|-----------|------------------------------|-----------|--------------------|--|
|                                             |           | <b>Recommendations</b> |           | <b>Revised Appropriation</b> |           |                    |  |
| <b>Position</b>                             | <b>No</b> | <b>Rate</b>            | <b>No</b> | <b>Rate</b>                  | <b>No</b> | <b>Rate</b>        |  |
| <b>3296 - Bureau of Organized Crime</b>     |           |                        |           |                              |           |                    |  |
| 9796 Deputy Chief                           | 1         | \$162,012              | 1         | \$162,012                    | 1         | \$162,012          |  |
| 9785 Chief                                  | 1         | 176,532                | 1         | 176,532                      | 1         | 176,532            |  |
| J9173 Lieutenant                            | 1         | 112,206                | 1         | 115,644                      | 1         | 115,644            |  |
| 9171 Sergeant                               | 1         | 99,756                 | 1         | 93,708                       | 1         | 93,708             |  |
| 9161 Police Officer                         | 1         | 86,130                 | 2         | 86,130                       | 2         | 86,130             |  |
| 9161 Police Officer                         | 2         | 80,724                 | 2         | 80,724                       | 2         | 80,724             |  |
| 9J61 Police Officer                         | 1         | 78,012                 | 1         | 75,372                       | 1         | 75,372             |  |
| 9161 Police Officer                         | 2         | 43,104                 | 1         | 1_104                        | 1         | 43,104             |  |
| J0839 Supervisor of Data Entry Operators    | 1         | 66,492                 | 1         | 69,648                       | 1         | 69,648             |  |
| 0839 Supervisor of Data Entry Operators     | 1         | 11_64                  | 1         | 63,456                       | 1         | 63,456             |  |
| 0665 Senior Data Entry Operator             | 3         | 55,212                 | 2         | 57,828                       | 2         | 57,828             |  |
| 0665 Senior Data Entry Operator             | 2         | 52,740                 | 1         | 55,212                       | 1         | 55,212             |  |
| 0665 Senior Data Entry Operator             | 1         | 34,380                 | 3         | 52,740                       | 3         | 52,740             |  |
| 0665 Senior Data Entry Operator             |           |                        | 1         |                              | 1         | 50,280             |  |
| 0664 Data Entry Operator                    | J 34,380  |                        |           |                              |           |                    |  |
| 0381 Director of Administration II          | 1         | 84,780                 | 1         | 80,916                       | 1         | 80,916             |  |
| 0365 Personal Assistant                     | 1         | 70,380                 | 1         | 70,380                       | 1         | 70,380             |  |
| 0302 Administrative Assistant II            |           | 63,456                 | 1         | 63,456                       | 1         | 63,456             |  |
| 0190 Accounting Technician II               | 1         | 69,648                 | 1         | 69,648                       | 1         | 69,648             |  |
| 0103 Accountant III                         | 1         | >\$                    |           | 73,64                        | 1         | 83,640             |  |
| Schedule Salary Adjustments                 |           | 5,238                  |           | 8,166                        |           | 8,166              |  |
| <b>Section Position Total</b>               | <b>24</b> | <b>\$1,762,806</b>     | <b>24</b> | <b>\$1,888,758</b>           | <b>24</b> | <b>\$1,888,758</b> |  |
| <b>3298 - Gang Enforcement Division</b>     |           |                        |           |                              |           |                    |  |
| 9752 Commander                              | 1         | \$154,932              |           | \$154,932                    | 1         | \$154,932          |  |
| 9173 Lieutenant                             | 2         | 115,644                | 3         | 115,644                      | 3         | 115,644            |  |
| 9173 Lieutenant                             | 1         | 112,206                | 1         | 108,900                      | 1         | 108,900            |  |
| 9173 Lieutenant                             | J         | 105,648                |           |                              |           |                    |  |
| 9171 Sergeant                               | JJ        | 102,978                | S3        | 102,978                      | 9         | 102,978            |  |
| 9171 Sergeant                               | 10        | 99,756                 | 10        | 99,756                       | 10        | 99,756             |  |
| 9171 Sergeant                               | 19        | 96,648                 | 19        | 96,648                       | 19        | 96,648             |  |
| 9171 Sergeant                               | 4         | 93,708                 | 6         | 93,708                       | 6         | 93,708             |  |
| 9165 Police Officer - Assigned as Detective | 2         | 84,396                 | 3         | 93,192                       | 3         | 93,192             |  |

|                                             |            |                     |            |                     |            |                          |
|---------------------------------------------|------------|---------------------|------------|---------------------|------------|--------------------------|
| 9165 Police Officer - Assigned as Detective | 3          | 63,642              | 2          | 84,396              | 2          | 84,396                   |
| 9161 Police Officer                         | 2          | 86,130              | 1          | 86,130              | 1          | 86,130                   |
| 9161 Police Officer                         | 11         | 83,706              | 12         | 83,706              | 12         | _3.JP.6 <http://_3.JP.6> |
| 9161 Police Officer                         | 71         | 80,724              | 54         | 8P_J24              | 54         | 80,724                   |
| 9161 Police Officer                         | 118        | 78,012              | 128        | 78,012              | 128        | 78,012                   |
| 9161 Police Officer                         | 32         | 75,372              | 1_3        | _J5,372             | 113        | J                        |
| 9161 Police Officer                         | 38         | 43,104              | 14         | 43,"04              | 14         | 43,104                   |
| 0438 Timekeeper-CPD                         | 1          | 60,600              |            |                     | -          |                          |
| Schedule Salary Adjustments                 |            | 545,351             |            | 79,075              |            | 79,075                   |
| <b>Section Position Total</b>               | <b>377</b> | <b>\$29,759,507</b> | <b>376</b> | <b>\$30,016,855</b> | <b>376</b> | <b>\$30,016,855</b>      |

Mayor's Budget Recommendations for Year 2014 Page 173

**0100 - Corporate Fund 057 -  
Department of Police 2018 - Bureau of  
Organized Crime Positions and Salaries -  
Continued**

| Mayor's 2014<br>Recommendations             | 2013 2013<br>Revised Appropriation |             |        |             |          |             |
|---------------------------------------------|------------------------------------|-------------|--------|-------------|----------|-------------|
| Position                                    | No                                 | Rate        | No     | Rate        | No       | Rate        |
| 3303 - Gang Investigation                   |                                    |             |        |             |          |             |
| 4311 - Intelligence Section                 |                                    |             |        |             |          |             |
| 9173 Lieutenant                             | J                                  | \$105,648   | 1      | \$108,900   | 1        | \$108,900   |
| 9171 Sergeant                               | 2                                  | 102,978     | 3      | 102,978     | 3        | !_2.9J_     |
| 9171 Sergeant                               | 2                                  | 99,756      | 96,648 | 1           | 96,648   |             |
| 9171 Sergeant                               | 1                                  | 93,708      | 1      | 93,708      | 1        | 93,708      |
| 9165 Police Officer - Assigned as Detective | J                                  | 93,192      | 1      | 90,540      | 1        | 90,540      |
| 9165 Police Officer - Assigned as Detective | 1                                  | 63,642      | 1      | 63,642      | 1        | 63,642      |
| 9161 Police Officer                         | 1                                  | 83,706      | 3      | 86,130      | 3        | 86,130_     |
| 9161 Police Officer                         | 6                                  | 80,724      | 1      | 83,706      | 1        | 83,706      |
| 9161 Police Officer                         | 8                                  | 78,012      | 8      | 80,724      | 8        | 80,724      |
| 9161 Police Officer                         | 1                                  | 75,372      | 5      | 78,012      | 5        | 78,012      |
| 9161 Police Officer                         | 4                                  | 43,104      | 3      | 75,372      | 3        | 75,372      |
| Schedule Salary Adjustments                 |                                    | 5,195       |        | 7,152       |          | 7,152       |
| Subsection Position Total                   | 28                                 | \$2,206,787 | 28     | \$2,373,588 | 28       | \$2,373,588 |
| 4326 - Gang Investigation Division          |                                    |             |        |             |          |             |
| 9752 Commander                              | 1                                  | \$154,932   | 1_     | \$154,932   | 1        | \$154,932_  |
| 9173 Lieutenant                             | 2                                  | 1_15_544    | 2_     | 2           | 1_5.644_ |             |
| 9171 Sergeant                               | 5                                  | 102,978     | 5      | 102,978     | 5        | 102,978     |
| 9171 Sergeant                               | 2                                  | 99,756      | 3      | 99,756      | 3_       | 99,756      |
| 9171 Sergeant                               | 5                                  | 96,648      | 3      | 96,648      | 3        | 96,648      |
| 9171 Sergeant                               |                                    | 93,708      | 4      | 93,708      | 4        | 93,708      |
| 9165 Police Officer - Assigned as Detective | 4                                  | 93,192      | 1_     | 96,444      | 1        | 96,444      |
| 9165 Police Officer - Assigned as Detective | 11                                 | 63_2        | 4      | _J_3_±?_2_  | _L_      | 93,192      |
| 9165 Police Officer - Assigned as Detective | 9                                  | 63,642      | 9      | 63,642      |          |             |
| 9165 Police Officer - Assigned as Detective |                                    |             | 1      | j_0_540     | 1        | _?°..540    |
| 9161 Police Officer                         | 4                                  | 86,130      | 3      | 86,130      | 3_       | 86,130      |
| 9161 Police Officer                         | _9                                 | 83,706      | 8      | 83,706      | 8        | 83,7_6_     |
| 9161 Police Officer                         | 22                                 | 80,724      | 18     | 80,724      | 18       | 80,724      |

|                                 |           |                    |           |                    |           |                    |
|---------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 9161 Police Officer             | <u>5</u>  | <u>78,012</u>      | <u>7</u>  | <u>78,012</u>      | <u>7</u>  | <u>78,012</u>      |
| 9161 Police Officer             | 4         | 75,372             | 1         | TA <sup>37</sup> ? | 1         | 75,372             |
| 9161 Police Officer             |           |                    | 7         | 43,104             | 7         | 43,104             |
| 9126 Police Technician          | 1         | <u>° °</u>         |           | PA <sup>54</sup> ? | 1         | 90,540             |
| 9126 Police Technician          | 3         | 87,918             | 3         | 87,918             | 3         | 87,918             |
| 9126 Police Technician          | J         | 84,756             | 2         | 84,756             | 2         | 84,756             |
| 9126 Police Technician          | <u>7</u>  | <u>61,530</u>      | <u>6</u>  | <u>61,530</u>      | <u>6</u>  | <u>61,530</u>      |
| 0665 Senior Data Entry Operator | <u>J</u>  | <u>52,740</u>      | <u>J</u>  | <u>52,740</u>      | <u>1</u>  | <u>52,740</u>      |
| 0430 Clerk MJ                   | 1         | 43,740             | 1         | J3,740             | 1         | 43,740             |
| Schedule Salary Adjustments     |           | <u>10,613</u>      |           | <u>6,404</u>       |           | <u>6,404</u>       |
| Subsection Position Total       | <u>91</u> | <u>\$7,480,019</u> | <u>91</u> | <u>\$7,297,808</u> | <u>91</u> | <u>\$7,297,808</u> |
| Section Position Total          | 119       | \$9,686,806        | 119       | \$9,671,396        | 119       | \$9,671,396        |

Mayor's Budget Recommendations for Year 2014 Page 174

0100 - Corporate Fund **057** -  
Department of Police 2018 - Bureau of  
Organized Crime Positions and Salaries -  
Continued

| Mayor's 2014                                     | 2013      | 2013                  |           |                  |           |                  |  |
|--------------------------------------------------|-----------|-----------------------|-----------|------------------|-----------|------------------|--|
| Recommendations                                  |           | Revised Appropriation |           |                  |           |                  |  |
| Position                                         |           | Rate                  | No        | Rate             | No        | Rate             |  |
| 3304 - Narcotics Investigation                   |           |                       |           |                  |           |                  |  |
| 4312 - Narcotics Division                        |           |                       |           |                  |           |                  |  |
| 9752 Commander                                   | <u>1</u>  | <u>\$154,932</u>      | <u>1</u>  | <u>\$154,932</u> | <u>1</u>  | <u>\$154,932</u> |  |
| 9173 Lieutenant                                  | <u>1</u>  | <u>115,644</u>        | <u>1</u>  | <u>115,644</u>   | <u>1</u>  | <u>115,644</u>   |  |
| 9173 Lieutenant                                  | <u>J</u>  | <u>112,206</u>        | <u>2</u>  | <u>105,648</u>   |           | <u>105,648</u>   |  |
| 9173 Lieutenant                                  | 1         | 19                    |           |                  |           |                  |  |
| 9171 Sergeant                                    | <u>4</u>  | <u>102,978</u>        | <u>1</u>  | <u>106,068</u>   | <u>1</u>  | <u>106,068</u>   |  |
| 9171 Sergeant                                    | <u>17</u> | <u>102,978</u>        | <u>4</u>  | <u>102,978</u>   | <u>4</u>  | <u>102,978</u>   |  |
| 9171 Sergeant                                    | <u>11</u> | <u>96,648</u>         | <u>15</u> | <u>99,756</u>    | <u>15</u> | <u>99,756</u>    |  |
| 9171 Sergeant                                    | <u>J</u>  | <u>93,708</u>         | <u>10</u> | <u>96,648</u>    | <u>10</u> | <u>96,648</u>    |  |
| 9171 Sergeant                                    |           |                       | 3         |                  | 3         | 93,708           |  |
| 9161 Police Officer                              | <u>19</u> | <u>86,130</u>         | <u>18</u> | <u>86,130</u>    | <u>18</u> | <u>86,130</u>    |  |
| 9161 Police Officer                              | <u>38</u> | <u>83,706</u>         | <u>39</u> | <u>83,706</u>    | <u>39</u> | <u>83,706</u>    |  |
| 9161 Police Officer                              | 74        | 80,724                | 69        | 80,724           | 69        | 80,724           |  |
| 9161 Police Officer                              | <u>51</u> | <u>78,012</u>         | <u>66</u> | <u>78,012</u>    | <u>66</u> | <u>78,012</u>    |  |
| 9161 Police Officer                              | 10        | 75,372                | 8         | 75,372           | J5        | 75,372           |  |
| 9161 Police Officer                              | 12        | 43,104                | 4         | 43,104           | 4         | 43,104           |  |
| 9152 Police Officer - Assigned as Canine Handler |           |                       |           |                  |           |                  |  |
| 9126 Police Technician                           | <u>1</u>  | <u>84,756</u>         | <u>1</u>  | <u>56</u>        | <u>1</u>  | <u>84,756</u>    |  |
| 0665 Senior Data Entry Operator                  | <u>1</u>  | <u>52,740</u>         | <u>1</u>  | <u>52,740</u>    | <u>1</u>  | <u>52,740</u>    |  |
| 0665 Senior Data Entry Operator                  | <u>1</u>  | <u>48,048</u>         |           | <u>48,048</u>    | <u>1</u>  | <u>48,048</u>    |  |
| 0438 Timekeeper - CPD                            | <u>1</u>  | <u>63,456</u>         | <u>1</u>  | <u>63,456</u>    | <u>1</u>  | <u>63,456</u>    |  |

|                             |     |              |     |              |     |              |
|-----------------------------|-----|--------------|-----|--------------|-----|--------------|
| 0431 Clerk IV               | 1   | 37,704       | 1   | 63,456       | 1   | 63,456       |
| Schedule Salary Adjustments |     | 143,479      |     | 43,530       |     | 43,530       |
| Subsection Position Total   | 246 | \$20,223,667 | 248 | \$20,589,876 | 248 | \$20,589,876 |

4327 - Asset Forfeiture and Vice Licensing  
Division

|                                 |       |                    |    |                 |    |             |
|---------------------------------|-------|--------------------|----|-----------------|----|-------------|
| 9752 Commander                  |       |                    | 1  | \$154,932       | 1  | \$154,932   |
| 9173 Lieutenant                 |       |                    | 1  | 105,648         | 1  | 105,648     |
| 9173 Lieutenant                 |       | 2                  |    | 115,644         | 2  | 115,644     |
| 9171 Sergeant                   |       |                    | 1  | 93,708          | 1  | 93,708      |
| 9171 Sergeant                   |       |                    | 2  | 96,648          | 2  | 96,648      |
| 9171 Sergeant                   |       |                    | 3  | 7A <sup>6</sup> | 3  | 99,756      |
| 9171 Sergeant                   |       |                    | 2  | 102,978         | 2  | 102,978     |
| 9161 Police Officer             |       |                    | 6  | 43,104          | 6  | 43,104      |
| 9161 Police Officer             |       |                    | 5  | 75,372          | 5  | 75,372      |
| 9161 Police Officer             |       |                    | 21 | 78,012          | 21 | 78,012      |
| 9161 Police Officer             |       |                    | 23 | 80,724          | 23 | 80,724      |
| 9161 Police Officer             |       |                    | 14 | 83,706          | 14 | 83,706      |
| 9161 Police Officer             |       |                    | 11 | 86,130          | 11 | 86,130      |
| 4096 Program Aide               | A500H | 9.00H 3.500H 9.00H |    |                 |    |             |
| 0665 Senior Data Entry Operator |       |                    | 1  | 55,212          | 1  | 55,212      |
| 0665 Senior Data Entry Operator |       |                    | 1  | 57,828          | 1  | 57,828      |
| 0102 Accountant II              |       |                    | 1  | 76,524          | 1  | 76,524      |
| 0101 Accountant I               |       |                    | 1  | 69,300          | 1  | 69,300      |
| Schedule Salary Adjustments     |       |                    |    | 10,837          |    | 10,837      |
| Subsection Position Total       |       |                    | 96 | \$7,834,999     | 96 | \$7,834,999 |

Mayor's Budget Recommendations for Year 2014 Page 175

0100 - Corporate Fund 057 -  
Department of Police 2018 - Bureau of  
Organized Crime Positions and Salaries -  
Continued

3304 - Narcotics Investigation - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

4328 - Asset Forfeiture

9173 Lieutenant  
9171 Sergeant 9171 Sergeant  
9161 Police Officer  
9161 Police Officer  
9161 Police Officer  
9161 Police Officer  
9161 Police Officer  
9161 Police Officer  
0102 0102 0101  
0665 Senior Data Entry Operator  
Accountant II  
Accountant I  
Accountant I  
75,372  
43,104 55,212  
76,524  
53,808

69,300

Schedule Salary Adjustments

**Subsection Position Total**

9752 9173 9171

**4329 - Vice Licensing**

Commander

9171 9171 9171 9161

Lieu tenant \_ Sergeant\_ Sergeant Sergeant Sergeant

9161

Police Officer Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

\_11\_ 14 11\_ 3

\$154,932

105\_348 102,978 99,756 96,648

93,708

86,130 83.706 80,724 78,012

75,372

4096 Program Aide

0665 \_Senior Data Entry Operator

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**863 \$70,001,884**



## Positions and Salaries

|                                           |    |          | Mayor's 2014    |    | 2013 2013             |    |             |
|-------------------------------------------|----|----------|-----------------|----|-----------------------|----|-------------|
|                                           |    |          | Recommendations |    | Revised Appropriation |    |             |
| Rate                                      |    | Position | No              |    | Rate                  | No | Rate No     |
| 3621 - Organizational Development         |    |          |                 |    |                       |    |             |
| 9785 Chief                                |    | 1        | \$176,532       | J  | \$176,532             | 1  | \$176,532   |
| 9752 Commander                            |    | 1        | 154,932         | 1  | 154,932               | 1  | 154,932     |
| 9173 Lieutenant                           |    |          | 105,648         | 1  | 105,648               | 1  | 105,648     |
| 9171 Sergeant                             | 1  |          | 99,756          | 1  | 99,756                | 1  | 99,756      |
| 9161 Police Officer                       |    | 1        | 80,724          | J  | 80,724                | 1  | 80,724      |
| 9161 Police Officer                       |    |          |                 | 1  | 43,104                | J  | 43,104      |
| 0801 Executive Administrative Assistant I |    | 1        | 57,084          |    |                       |    |             |
| Section Position Total                    |    |          |                 | 6  | \$674,676             | 6  | \$660,696   |
| 3622 - Education and Training             |    |          |                 |    |                       |    |             |
| 9796 Deputy Chief                         |    | 1        | \$162,012       | 1  | \$162,012             | 1  | \$162,012   |
| 9752 Commander                            | 1  |          | 154,932         | 1  | 154,932               | 1  | 154,932     |
| 9173 Lieutenant                           |    | 1        | 1 5,644         | 1  | J 15,644              | 1  | 115,644     |
| 9173 Lieutenant                           | 1  |          | 112,206         | 1  | 112,206               | J  | 112,206     |
| 9173 Lieutenant                           |    | 1        | 105,648         | 1  | 105,648               | 1  | 105,648     |
| 9171 Sergeant                             |    | 4        | 102,978         | 4  | 102,978               | 4  | 102,978     |
| 9171 Sergeant                             |    | 4        | 99,756          | 3  | 99,756                | 3  | 99,756      |
| 9171 Sergeant                             |    | 4        | 96,648          | >  | 96,648                | 5  | 96,648      |
| 9171 Sergeant                             |    | 2        | 93,708          | 2  | 93,708                | 2  | 93,708      |
| 9161 Police Officer                       |    | 5        | 86,130          | 5  | \$.                   | 5  | 86,130      |
| 9161 Police Officer                       |    | 7        | 83,706          | 8  | 83,706                | 8  | 83,706      |
| 9161 Police Officer                       | 11 |          | 80,724          | 9  | 80,724                | 9  | 80,724      |
| 9161 Police Officer                       |    | 18       | 78,012          | 19 | 78,012                | 19 | 78,012      |
| 9161 Police Officer                       |    | 9        | 75,372          | 14 | 75,372                | 14 | TJ..17.?    |
| 9161 Police Officer                       |    | 8        | 43,104          | 3  | 43,104                | 3  | 43,104      |
| 1646 Attorney                             |    |          |                 | 1  | L1.0                  | 1  | 71,088      |
| 1646 Attorney                             |    |          |                 | 1  | 74.1                  |    | 74,712      |
| 1360 Technical Training Specialist        |    | 1        | 83,832          | 1  | 83,832                | 1  | 83,832      |
| 1359 Training Officer                     |    | 3        | 91,980          | 3  | 91,980                | 3  | 91,980      |
| 1359 Training Officer                     |    | 1        | 83 8 32         | 1  | 83 8 32               | 1  | 83,832      |
| 1_35_9 Training Officer                   | 2  |          | 79,992          | 1  | 79,992                | 1  | TJ.:?92.    |
| 1359 Training Officer                     | 4  |          | 76,428          |    | 76,428                | 4  | 76,428      |
| 1359 Training Officer                     |    | 4        | 72,936          | 5  | 72,936                | 5  | 72,936      |
| 0831 Personal Computer Operator III       |    | 1        | 57,828          | 1  | 57,828                | 1  | 57,828      |
| 0438 Timekeeper - CPD                     |    | 1        | 41,364          |    |                       |    |             |
| 0394 Administrative Manager               |    | 1        | 84,780          |    | 80,916                | 1  | 80,916      |
| 0302 Administrative Assistant II          |    | 2        | 63,456          | 2  | 63,456                | 2  | 63,456      |
| Schedule Salary Adjustments               |    |          | 104,845         |    | 20,329                |    | 20,329      |
| Section Position Total                    |    |          |                 | 97 | \$7,984,111           | 98 | \$8,151,613 |

**0100 - Corporate Fund 057 - Department of  
Police 2023 - Bureau of Organizational Development  
Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                              | <u>2013 2013</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>         |  |
| <b>3623 - Research and Development</b>           |                              |                     |            |                     |            |                     |  |
| 9173 Lieutenant                                  | 1_                           | \$112,206           | 1          | \$115,644           | 1_         | \$1_15,644          |  |
| 9171 Sergeant                                    | 1                            | 99,756              | 1          | 99,756              | 1          | 99,756              |  |
| 9171 Sergeant                                    | 2                            | 96,648              | _J         | 96,648              | 1          | 96,648              |  |
| 9171 Sergeant                                    |                              |                     | 1          | 9_3_708             | 1          | 93,708              |  |
| 9161 Police Officer                              | 2                            | 80,724              | 1          | 80,724              | 1          | 80,724              |  |
| 9161 Police Officer                              | 1_                           | 78,012              | 1          | 78,012              | 1          | 78,012              |  |
| 8780 Director of Research and Planning           | 1                            | 125,316             | 1          | 125,316             |            | 125,316             |  |
| 3010 Director of Grants Management               |                              |                     | 1          | 95,004              | 1          | 95,004              |  |
| 2989 Grants Research Specialist                  |                              |                     | 1          | 79,212              | 1          | 79,212              |  |
| 2989 Grants Research Specialist                  |                              |                     | 1          | 91,224              | 1          | 91,224              |  |
| 2921 Senior Research Analyst                     | 3                            | 76,524              | 3          | 76,524              | 3          | 76,524              |  |
| 1141 Principal Operations Analyst                | 2                            | 63,480              |            |                     |            |                     |  |
| 1140 Chief Operations Analyst                    | 1                            | 83,100              | 1          | 83,100              | 1          | 83,100              |  |
| 0619 Chief Systems Programmer                    | 1                            | 113,448             | 1          | 113,448             | 1          | 113,448             |  |
| 0306 Assistant Director                          | 1_                           | 104,232             | 1          | 104,232             | 1          | 104,232             |  |
| J7 <sup>30,2</sup> . Administrative Assistant II | 1                            | 60,600              | 1          | 57,828              | J          | 57,828              |  |
| Schedule Salary Adjustments                      |                              | 6,017               |            | 3,811               |            | 3,811               |  |
| <b>Section Position Total</b>                    | <b>17</b>                    | <b>\$1,493,963</b>  | <b>17</b>  | <b>\$1,547,239</b>  | <b>17</b>  | <b>\$1,547,239</b>  |  |
| <b>Position Total</b>                            | <b>120</b>                   | <b>\$10,152,750</b> | <b>121</b> | <b>\$10,359,548</b> | <b>121</b> | <b>\$10,359,548</b> |  |

Mayor's Budget Recommendations for Year 2014 Page 178

0100 - Corporate Fund 057 - Department of Police  
- Continued 2025 - ADMINISTRATIVE SERVICES  
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation I RateI

3014 - Bureau of Administration

j?Z?J P.?P-y.!y..<sup>c</sup>h!\_LL\_.

9785 Chief

9171 Sergeant

9161 Police Officer

\$148,404

176,532 \_ 90,702 83,706

\$148,404 176,532

90,702

83,706

9161 Police Officer

91\_6\_ Police Officer \_ 4546 Director of Facilities

3010 Director of Grants Management

2989 Grants Research Specialist

2989 Grants Research Specialist

0430 Clerk I

0394 Administrative Manager

Schedule Salary Adjustments

Section Position Total

3027 - Finance Division

4317 - Finance Services

9684 Deputy Director

1576 Chief Voucher Expediter

1482 Contract Review Specialist II

1482 Contract Review Specialist II

l³l³ Employee Compensation Technician I

0394\_ Administrative Manager \_

0394 Administrative Manager

0381 Director of Administration II

0309 Coordinator of Special Projects

0123 Fiscal Administrator

73,752 69,648

49,788 64,548

84,780

80,916

73,752

97,416

\$129,744

70,380

69,648

63,276 80,916 63,516

80,916

73,752 97,416

0118 Director of Finance

0117 Assistant Director of Finance

0102 Accountant I

Schedule Salary Adjustments

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 179

**0100 - Corporate Fund 057 -  
Department of Police 2025 -  
Administrative Services Positions and  
Salaries - Continued**

**3027 - Finance Division - Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation**

**. Rate**

**4318 - Payroll Services**

9999 New Title

J9019 Assistant Manager of Police Payrolls

\_9\_012\_ Manager of Police Payrolls

1341 Personnel Assistant

1313 Employee Compensation Technician III

1302 Administrative Services Officer II

0665 Senior Data Entry Operator 0665 Senior Data Entry Operator

0659 Principal Data Base Analyst

0438 Timekeeper - CPD

Timekeeper - CPD

0438\_0438

Timekeeper - CPD

0438 Timekeeper - CPD 0430 Clerk III

\$63,516

80,916

97,728

63,456

73,752 52,740 48,048

69,648 63,456 57,828

0308 Staff Assistant

0169 Chief Timekeeper

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 180

**0100 - Corporate Fund 057 -  
Department of Police 2025 -  
Administrative Services Positions and  
Salaries - Continued**

| <u>Mayor's 2014</u>                    | <u>2013 2013</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> |
| <b>3029 - Human Resources Division</b> |                              |           |             |           |             |           |             |
| 4248 - Human Resources                 |                              |           |             |           |             |           |             |

|                                             |          |                  |          |                     |               |                    |
|---------------------------------------------|----------|------------------|----------|---------------------|---------------|--------------------|
| 9759 Director of Human Resources            |          | <u>\$150,396</u> | <u>1</u> | <u>\$150,396</u>    | <u>1</u>      | <u>\$150,396</u>   |
| 9684 Deputy Director                        | 1        | 128,016          |          |                     |               |                    |
| 9173 Lieutenant                             | <u>1</u> | <u>105,648</u>   | <u>1</u> | <u>105,648</u>      | <u>1</u>      | <u>105,648</u>     |
| 9171 Sergeant                               | <u>1</u> | <u>102,978</u>   | <u>1</u> | <u>122,778</u>      | <u>1</u>      | <u>102,978</u>     |
| 9171 Sergeant                               | 1        | 99,756           | 2        | 99,756              | 2             |                    |
| 9171 Sergeant                               | 1        | 96,648           | 2        | <u>? - 8</u>        | 2             | 9.3IZ.°J           |
| 9171 Sergeant                               | 2        | 93,708           |          |                     |               |                    |
| 9165 Police Officer - Assigned as Detective | 1        | 87,372           | 1        | 87,372              | <u>J</u>      | 87,372             |
| 9161 Police Officer                         | 2        | 86,130           | 1        | A <sup>6+13</sup> ? | 1             | 86,130             |
| 9161 Police Officer                         | 4        | 83,706           | 5        | 83,706              | 5             | 83,706             |
| 9161 Police Officer                         | <u>6</u> | <u>80,724</u>    | <u>8</u> | <u>80,724</u>       | <u>8</u>      | <u>80,724</u>      |
| 9161 Police Officer                         | 5        | 78,012           | fi       | 78,012              | 5             | 78,012             |
| 9161 Police Officer                         | 3        | 43,104           | 1        | 75,372              | 1             | 7 <sup>5</sup> 372 |
| 3130 Laboratory Technician                  | <u>1</u> | <u>6J 4 56</u>   |          | <u>60,600</u>       | <u>J</u>      | <u>60,600</u>      |
| 3130 Laboratory Technician                  | <u>1</u> | <u>60,600</u>    | <u>J</u> | <u>57,828</u>       | <u>1</u>      | <u>57,828</u>      |
| 3130 Laboratory Technician                  | 2        | <u>J 212</u>     |          | 55,212              | 2             | 55,212             |
| 1341 Personnel Assistant                    | <u>3</u> | <u>60,600</u>    | <u>2</u> | <u>60,600</u>       | <u>2</u>      | <u>60,600</u>      |
| 1341 Personnel Assistant                    | 1        | 55,212           | 2        | 57,828              | 2             | -L <sup>828</sup>  |
| 1341 Personnel Assistant                    | 1        | 52,740           | 1        | 55,212              | 1             | 55,212             |
| J341 Personnel Assistant                    | <u>2</u> | <u>37,704</u>    | <u>1</u> | <u>2 740</u>        | <u>1</u>      | <u>52,740</u>      |
| 1341 Personnel Assistant                    |          |                  | 1        | 37,704              | 1             | 37,704             |
| 1 3 29 Manager of Police Personnel          | <u>1</u> | <u>88,812</u>    | <u>1</u> | <u>8 812</u>        | <u>88,812</u> |                    |
| 1327 Supervisor of Personnel Administration | 1        | 106,884          | 1        | 106,884             | \             | 106,884            |
| 1303 Administrative Services Officer I -    | 2        | 63,276           | 2        | 73,752              | 2             | 73,752             |
| Excluded                                    |          |                  |          |                     |               |                    |
| 1303 Administrative Services Officer I -    | 3        | 45,240           | 1        | 63,276              | 1             | 63,276             |
| Excluded                                    |          |                  |          |                     |               |                    |
| 1303 Administrative Services Officer I -    | 1        | 60,408           | 1        | 60,408              | 1             | 60,408             |
| Excluded                                    |          |                  |          |                     |               |                    |
| 1302 Administrative Services Officer II     | <u>1</u> | <u>88,812</u>    | <u>\</u> |                     | <u>\</u>      | <u>88,812</u>      |
| 1302 Administrative Services Officer II     | <u>1</u> | <u>73,752</u>    | <u>J</u> | <u>84,780</u>       | <u>1</u>      | <u>84,780</u>      |
| 1302 Administrative Services Officer II     | 1        | 54,492           | 1        | 73,752              | 1             | 73,752             |
| 1301 Administrative Services Officer I      | 1        | 73,752           | 1        | 73,752              | 1             | 73,752             |
| 1301 Administrative Services Officer I      | 2        | 63,276           | 2        | 63,276              | 2             | 63,276             |
| 1301 Administrative Services Officer I      | <u>1</u> | <u>60,408</u>    | <u>1</u> | <u>60,408</u>       | <u>1</u>      | <u>60,408</u>      |
| 1301 Administrative Services Officer I      |          |                  | <u>1</u> | <u>45,240</u>       | <u>1</u>      | <u>45,240</u>      |
| -1255 Investigator                          | <u>1</u> | <u>67,224</u>    | <u>1</u> | <u>67,224</u>       | <u>1</u>      | <u>67,224</u>      |
| 1255 Investigator                           | <u>1</u> | <u>63,276</u>    | <u>1</u> | <u>57.7 96</u>      | <u>1</u>      | <u>59,796</u>      |
| 1255 Investigator                           | <u>1</u> | <u>49,668</u>    | <u>1</u> | <u>4 6</u>          | <u>1</u>      | <u>49,668</u>      |
| 0832 Personal Computer Operator II          | <u>1</u> | <u>52,740</u>    | <u>1</u> | <u>52,740</u>       |               | <u>52,740</u>      |
| 0832 Personal Computer Operator II          |          |                  | 1        | 50,280              | 1             | 50,280             |
| 0665 Senior Data Entry Operator             | <u>1</u> | <u>55,212</u>    | <u>1</u> | <u>52,740</u>       | <u>1</u>      | <u>52,740</u>      |
| 043_0 Clerk III                             | 1        | 45,828           | <u>1</u> | 43,740              | <u>1</u>      | 43,740             |
| 0430 Clerk III                              | 2        | 41,784           |          |                     |               |                    |
| 0303 Administrative Assistant III           | 1        | 76,428           | 1        | 76,428              | 1             | 76,428             |
| 0303 Administrative Assistant III           | 1        | 69,648           |          |                     |               |                    |
| 0302 Administrative Assistant II            | 1        | 57,828           |          |                     |               |                    |
| 0302 Administrative Assistant II            | 1        | 55,212           |          |                     |               |                    |
| Schedule Salary Adjustments                 |          | <u>23,229</u>    |          | <u>20,617</u>       |               | <u>20,617</u>      |
| Subsection Position Total                   | 66       | \$4,704,267      | 61       | \$4,553,983         | 61            | \$4,553,983        |

Mayor's Budget Recommendations for Year 2014 Page 181

**0100 - Corporate Fund**  
**057 - Department of Police**  
**2025 - Administrative Services**

## Positions and Salaries - Continued

## 3029 - Human Resources Division - Continued

| Mayor's 2014                      |           | 2013 2013             |           |                    |           |                    |  |
|-----------------------------------|-----------|-----------------------|-----------|--------------------|-----------|--------------------|--|
| Recommendations                   |           | Revised Appropriation |           |                    |           |                    |  |
| Position                          | No        | Rate                  | No        | Rate               | No        | Rate               |  |
| <b>4249 - Medical</b>             |           |                       |           |                    |           |                    |  |
| 9684 Deputy Director              | 1         | \$129,744             | 1         | \$129,744          | 1         | \$129,744          |  |
| 9161 Police Officer               | J2        | 43,104                | 2         | 0,724              |           | 80,724             |  |
| 3603 Occupational Health Nurse    | 1         | 83,184                | 1         | 83,184             | 1         | 83,184             |  |
| 0665 Senior Data Entry Operator   | 1         | 52,740                | 2         | 52,740             | 2         | 52,740             |  |
| 0665 Senior Data Entry Operator   | 2         | 34,380                | 1         | 34,380             | 1         | 34,380             |  |
| 0430 Clerk III                    | 3         | 45,828                | 3         | 45,828             | 3         | 45,828             |  |
| 0430 Clerk III                    | 1         | 32,784                | 1         | 43,740             | 1         | 43,740             |  |
| 0341 Medical Administrator        | 1         | 114,588               | 1         | 114,588            | 1         | 114,588            |  |
| 0303 Administrative Assistant III | 1         | 66,492                | 1         | 66,492             | 1         | 66,492             |  |
| 302 Administrative Assistant II   |           | 63,456                | 1         | 63,456             | 1         | 63,456             |  |
| Schedule Salary Adjustments       |           | 740                   |           | 7,870              |           | 7,870              |  |
| <b>Subsection Position Total</b>  | <b>14</b> | <b>\$886,088</b>      | <b>14</b> | <b>\$947,866</b>   | <b>14</b> | <b>\$947,866</b>   |  |
| <b>Section Position Total</b>     | <b>80</b> | <b>\$5,590,355</b>    | <b>75</b> | <b>\$5,501,849</b> | <b>75</b> | <b>\$5,501,849</b> |  |

## 3236 - Professional Counseling

9704 Director of Professional Counseling 1 \$134,268 1 \$134,268 1 \$134,268

|                                                                       |           |                  |          |                  |          |                  |  |
|-----------------------------------------------------------------------|-----------|------------------|----------|------------------|----------|------------------|--|
| Services                                                              |           |                  |          |                  |          |                  |  |
| 9192 Supervisor of Employee Referral Services                         | 1         | 87,660           | 1        | 87,660           | 1        | 87,660           |  |
| 9161 Police Officer                                                   |           | 86,130           | 1        | 86,130           | 1        | 86,130           |  |
| 9161 Police Officer                                                   | J         | 80,724           | 1        | 80,724           | 1        | 80,724           |  |
| 9161 Police Officer                                                   | 1         | 78,012           | 1        | 78,012           | 1        | 78,012           |  |
| 9161 Police Officer                                                   | 1         | 43,104           | 1        | 43,104           | 1        | 43,104           |  |
| 9156 Police Officer-Assigned as Supervising Substance Abuse Counselor | 1         | 93,708           | 1        | 102,978          | 1        | 102,978          |  |
| 3534 Clinical Therapist III                                           | 1         | 91,224           | 1        | 91,224           | 1        | 91,224           |  |
| 3534 Clinical Therapist III                                           | J         | 65,424           |          |                  |          |                  |  |
| 1318 Training Director                                                | 1         | 80,916           | 1        | 80,916           | J        | 80,916           |  |
| 303 Administrative Assistant III                                      | 1         | 2,700            |          |                  |          |                  |  |
| Schedule Salary Adjustments                                           |           |                  |          |                  |          |                  |  |
| <b>Section Position Total</b>                                         | <b>11</b> | <b>\$889,242</b> | <b>9</b> | <b>\$785,016</b> | <b>9</b> | <b>\$785,016</b> |  |

## 3239 - Records Services

## 4721 - Record Services

|                                  |  |  |          |                  |          |                  |  |
|----------------------------------|--|--|----------|------------------|----------|------------------|--|
| 9221 Director of Police Records  |  |  | 1        | \$112,068        | 1        | \$112,068        |  |
| 9173 Lieutenant                  |  |  | 1        | 105,648          | 1        | 105,648          |  |
| <b>Subsection Position Total</b> |  |  | <b>2</b> | <b>\$217,716</b> | <b>2</b> | <b>\$217,716</b> |  |

# 0100 - Corporate Fund 057 - Department of Police

## 2025 - Administrative Services Positions and Salaries - Continued

### 3239 - Records Services - Continued

| Mayor's 2014                                | 2013 | 2013                  |             |           |             |           |             |
|---------------------------------------------|------|-----------------------|-------------|-----------|-------------|-----------|-------------|
| Recommendations                             |      | Revised Appropriation |             |           |             |           |             |
| Position                                    | No   | Rate                  | No          | Rate      | No          | Rate      |             |
| 4722 - Record Inquiry and Customer Services |      |                       |             |           |             |           |             |
| 9221 Director of Police Records             | 1    | \$112,068             |             |           |             |           |             |
| 9196 Subpoena Officer                       | 2    | ...                   |             | 87,864    | 1           | 87,864    |             |
| 9196 Subpoena Officer                       |      |                       |             | 83,832    | 1           | 83,832    |             |
| 9171 Sergeant                               | 1    | 99,756                | 1           | ...       | 1           | 99,756    |             |
| 9008 Assistant Supervisor of Police Records | 1    | 80,916                | 1           | 80,916    | 1           | 80,916    |             |
| 0841 Manager of Data Entry Operators        | 1    | 73,752                | 1           | 73,752    | 1           | 73,752    |             |
| 0839 Supervisor of Data Entry Operators     | 2    | 69,648                | 1           | 69,648    | 1           | 69,648    |             |
| 0839 Supervisor of Data Entry Operators     |      |                       | 1           | 66,492    | 1           | 66,492    |             |
| 0711 Public Information Officer             | 1    | 72,936                | 1           | 69,648    | 1           | 69,648    |             |
| 0665 Senior Data Entry Operator             | 4    | AZ...                 |             | 57,828    | 5           | 57,828    |             |
| 0665 Senior Data Entry Operator             | 5    | 55,212                | 3           | 55,212    | 3           | 55,212    |             |
| 0665 Senior Data Entry Operator             | 9    | 52,740                | 10          | 52,740    | 10          | 52,740    |             |
| 0665 Senior Data Entry Operator             | 7    | 50,280                | 6           | 50,280    | 6           | 50,280    |             |
| 0665 Senior Data Entry Operator             | 2    | 48,048                | 5           | 48,048    | 5           | 48,048    |             |
| 0665 Senior Data Entry Operator             | 3    | 45,828                | 2           | 34,380    | 2           | 34,380    |             |
| 0665 Senior Data Entry Operator             | 1    | 34,380                |             |           |             |           |             |
| 0664 Data Entry Operator                    | 2    | 45,828                | 1           | 45,828    | 1           | 45,828    |             |
| 664 Data Entry Operator                     | 6    | 43,740                | 6           | 43,740    | 6           | 43,740    |             |
| 0664 Data Entry Operator                    |      | 41,784                | 3           | 784       | 3           | 41,784    |             |
| 0664 Data Entry Operator                    | 2    | 39,912                |             | 39,912    | 1           | 39,912    |             |
| 0664 Data Entry Operator                    | 9    | " 4 ...19.            |             | 37,704    | 10          | 37,704    |             |
| 0664 Data Entry Operator                    | 1    | 31,308                |             |           | 1           | 31,308    |             |
| 0431 Clerk IV                               | 2    | 57,828                | 1           | 57,828    | 1           | 57,828    |             |
| 0431 Clerk IV                               | 1    | 55,212                | 2           | 37,704    | 2           | 37,704    |             |
| 0206 Head Cashier                           | 1    | 41,364                | 1           | 69,648    | 1           |           |             |
| Schedule Salary Adjustments                 |      | 31,652                |             | 19,114    |             | 19,114    |             |
| Subsection Position Total                   |      | 66                    | \$3,488,420 | 65        | \$3,328,642 | 65        | \$3,328,642 |
| 4723 - Police Field Services                |      |                       |             |           |             |           |             |
| 9228 Fingerprint Technician IV              | 1    | \$100,944             | 1           | \$100,944 | 1           | \$100,944 |             |
| 9228 Fingerprint Technician IV              | 1    | 59,976                | 1           | 59,976    | 1           | 59,976    |             |
| 9225 Fingerprint Technician III             | 3    | 83,832                | 3           | 83,832    | 3           | 83,832    |             |
| 9225 Fingerprint Technician III             | 1    | 76,428                | 1           | 76,428    | 1           | 76,428    |             |
| 9225 Fingerprint Technician III             | 1    | 72,936                | 1           | 72,936    | 1           | 72,936    |             |
| 9225 Fingerprint Technician III             | 1    | 49,788                | 1           | 49,788    | 1           | 49,788    |             |
| 9224 Fingerprint Technician II              | 2    | 69,648                | 3           | 69,648    | 3           | 69,648    |             |
| 9224 Fingerprint Technician II              | 2    | 66,492                | 2           | 63,456    | 2           | 63,456    |             |
| 9224 Fingerprint Technician II              | 2    | 63,456                | 3           | 60,600    | 3           | 60,600    |             |
| 9224 Fingerprint Technician II              | 4    | 60,600                | 3           | 57,828    | 3           | 57,828    |             |
| 9224 Fingerprint Technician                 |      | 11                    |             | 2         | 41,364      | 1         |             |
| 9214 Fingerprint Technician I               | 3    | 57,828                |             | 57,828    | 3           | 57,828    |             |
| 9214 Fingerprint Technician I               | 3    | 55,212                |             | 52,740    | 3           | 52,740    |             |
| 9214 Fingerprint Technician I               | 4    | 52,740                | 4           | 50,280    | 4           | 50,280    |             |
| 9197 Warrant and Extradition Aide           | 2    | 83,832                |             | 83,832    | 1           | 83,832    |             |



|      |                                                                |   |        |      |        |     |        |
|------|----------------------------------------------------------------|---|--------|------|--------|-----|--------|
| 9197 | Warrant and Extradition Aide                                   | 3 | 66,492 | ___1 | 69,648 | 1   | 69,648 |
| 9197 | Warrant and Extradition Aide                                   | 1 | 49,788 | ___1 | 66,492 | _ 1 | 66,492 |
| 9197 | Warrant and Extradition Aide                                   |   |        | 2    | 49,788 | 2   | 49,788 |
| 9197 | Warrant and Extradition Aide                                   |   |        | ___  | 63,456 | 1   | 63,456 |
| 9171 | Sergeant                                                       | 4 | 99,756 | _3   | 99,756 | 3   | 99,756 |
| 9171 | Sergeant                                                       | 3 | 93,708 | 2    | 96,648 | 2   | 96,648 |
| 9171 | Sergeant                                                       |   |        | 2    | 93,708 | _2  | 93,708 |
| 9166 | Police Officer - Assigned as Supervising Latent Print Examiner | 1 | 99,756 | 1    | 99,756 | 1   | 99,756 |

Mayor's Budget Recommendations for Year 2014 Page 183

**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

**Mayor's 2014 Recommendations No Rate**

1 90,540 4 87,918

**2013 Revised****Rate**

87,918

84,756

87,918

84,756

9163 Police Officer - Assigned as Latent Print Examiner

Police Officer - Assigned as Latent Print Examiner

Police Officer - Assigned as Latent Print Examiner

9003 Criminal History Analyst 9003 Criminal History Analyst 9003 Criminal History Analyst

0839 0665 0665 0665 0665 0665

9003 Criminal History Analyst 9003 Criminal History Analyst 1730 Program Analyst\_\_

Supervisor of Data Entry Operators

Senior Data Entry Operator

Senior Data Entry Operator

Senior Data Entry Operator

..\$smor^JaBnhy Operator

Senior Data Entry Operator 0665\_Senior Data[Entry\_Ppej\_ajo\_\_ 0664 Data Entry Operator \_ 0664 Data Entry Operator 0431 Clerk IV

0431 Clerk IV

0430 Cle\_ III

0430 Clerk III

0430 Clerk III

0430 Clerk III

0430 Clerk III

Schedule Salary Adjustments

87,864

79,992

76,428

72,936

54,672

87,864

69,648 \_7,828 55,212 52,740 50,280

48,048

2013 j Appropriation I No Rate!

34,380  
31,308  
57,828  
52,740  
50,280 48,048  
45,828  
43,740 37,704  
37,857  
91,980  
83,832  
76,428  
72,936  
  
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  
91,980  
83,832 76,428 72,936  
  
87,864 69,648 57,828 55,212 52,740 50,280  
\_4\_ 8,048 34,380  
  
55,212 52,740 \_48,048 45.828 43,740 31,308  
  
32,545

**Subsection Position Total**

**4724 - Alternate Response Section**

Lieutenant  
Sergeant Sergeant\_  
9173  
Police Officer  
91.71... 9171  
Police Officer  
9\_161  
916J  
9161  
Police Officer  
Schedule Salary Adjustments

\$115,644 102,978  
93,708  
\_86,130 80,724  
43,104  
2,552  
  
S115,644  
102,978  
93,708 86,130 80,724 43,104 2,552

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 184

**0100 - Corporate Fund 057 -  
Department of Police 2025 -  
Administrative Services Positions and  
Salaries - Continued**

| <u>Mayor's 2014</u>                          | <u>2013 2013</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>        |  |
| <b>3242 - General Support Division</b>       |                              |                    |           |                    |           |                    |  |
| <b>4733 - General Support Division</b>       |                              |                    |           |                    |           |                    |  |
| 9173 Lieutenant                              | 1                            | \$112,206          | 1         | \$112,206          | 1         | \$112,206          |  |
| 9171 Sergeant                                | 1                            | 102,978            | 1         | 102,978            | 1         | 102,978            |  |
| 9171 Sergeant                                | 1                            | 99,756             | 1         | 96,648             | 1         | 96,648             |  |
| 9161 Police Officer                          | 1                            | 86,130             | 1         | 86,130             | 1         | 86,130             |  |
| 9161 Police Officer                          | 2                            | 83,706             | 3         | 83,706             | 3         | 83,706             |  |
| 9161 Police Officer                          | 3                            | 78,012             | 3         | 78,012             | 3         | 78,012             |  |
| 9161 Police Officer                          | 7                            | 43,104             | 6         | 43,104             | 6         | 43,104             |  |
| 5743 Graphic Artist III                      | 1                            | 66,492             | 1         | 66,492             | 1         | 66,492             |  |
| 4238 Property Custodian                      | 4                            | 63,456             | 4         | 63,456             | 4         | 63,456             |  |
| 4238 Property Custodian                      | 6                            | 60,600             | 7         | 57,828             | 7         | 57,828             |  |
| 4238 Property Custodian                      | 1                            | 57,828             | 1         | 37,704             | 1         | 37,704             |  |
| 1850 Supervisor of Inventory Control I       | 1                            | 55,212             | 1         | 55,212             | 1         | 55,212             |  |
| 0921 Senior Photographic Technician          | 1                            | 69,648             | 1         | 69,648             |           | 69,648             |  |
| 0665 Senior Data Entry Operator              | 1                            | 55,212             | 1         | 52,740             | 1         | 52,740             |  |
| 0430 Clerk III                               |                              | 48,048             | 1         | 48,048             | 1         | 48,048             |  |
| 0430 Clerk III                               | 1                            | 37,704             | 1         | 41,784             |           | 41,784             |  |
| 0430 Clerk III                               | 1                            | 31,308             |           |                    |           |                    |  |
| 0323 Administrative Assistant III - Excluded | J                            | 67,224             | 1         | 67,224             | 1         | 67,224             |  |
| Schedule Salary Adjustments                  |                              | 46,024             |           | 10,437             |           | 10,437             |  |
| <b>Subsection Position Total</b>             | <b>35</b>                    | <b>\$2,248,234</b> | <b>35</b> | <b>\$2,249,649</b> | <b>35</b> | <b>\$2,249,649</b> |  |
| <b>4734 - Evidence and Recovery Property</b> |                              |                    |           |                    |           |                    |  |
| <b>Section</b>                               |                              |                    |           |                    |           |                    |  |
| 9752 Commander                               | 1                            | \$154,932          | 1         | \$154,932          | 1         | \$154,932          |  |
| 9173 Lieutenant                              | 1                            | 112,206            | 1         | 112,206            |           | 112,206            |  |
| 9171 Sergeant                                | 2                            | 102,978            | 2         | 102,978            |           |                    |  |
| 9171 Sergeant                                | 1                            | 99,756             | 1         | 99,756             | 1         | 99,756             |  |
| 9171 Sergeant                                | 1                            | 93,708             | 1         | 96,648             | 1         | 96,648             |  |
| 9161 Police Officer                          | 1                            | 86,130             | 1         | 3,130              | 1         | 86,130             |  |
| 9161 Police Officer                          | 2                            | 83,706             | 1         | 83,706             | 1         | 83,706             |  |
| 9161 Police Officer                          | 2                            | 80,724             | 3         | 80,724             | 3         | 80,724             |  |
| 9161 Police Officer                          | 2                            | 78,012             | 2         | 78,012             | 2         | 78,012             |  |

|                                            |           |                    |           |                    |           |                    |
|--------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 9161 Police Officer                        | 1         | 75,372             | 1         | 75,372             | 1         | 75,372             |
| 9161 Police Officer                        |           | 43,104             |           |                    |           |                    |
| <u>4239 Supervising Property Custodian</u> | <u>1</u>  | <u>60,600</u>      | <u>1</u>  | <u>41,364</u>      | <u>1</u>  | <u>41,364</u>      |
| 4239 Supervising Property Custodian        | 4         | 41,364             |           |                    |           |                    |
| 4238 Property Custodian                    | 63,456    | 3 63,456           | 3         | 63,456             |           |                    |
| <u>4238 Property Custodian</u>             | <u>1</u>  | <u>60,600</u>      | <u>1</u>  | <u>60,600</u>      | <u>1</u>  | <u>60,600</u>      |
| 4238 Property Custodian                    | 1         | 57,828             | 5         | 57,828             | 5         | 57,828             |
| 4238 Property Custodian                    | 1         | 52,740             | 1         | 55,212             | 1         | 55,212             |
| 4238 Property Custodian                    | 1         | 48,048             | 1         | 37,704             | -1        | 37,704             |
| 4238 Property Custodian                    | 5         | 37,704             |           |                    |           |                    |
| 0664 Data Entry Operator                   | 1         | 34,380             |           |                    |           |                    |
| 0430 Clerk III                             | 2         | 48,048             | 1         | 48,048             | 1         | 48,048             |
| 0430 Clerk III                             |           |                    | 1         | 45,828             | 1         | 45,828             |
| 0303 Administrative Assistant III          | 2         | 45,372             |           |                    |           |                    |
| 0302 Administrative Assistant II           | 1         | 828                |           |                    |           |                    |
| 0190 Accounting Technician II              | 1         | 66,492             | 2         | 63,456             | 2         | 63,456             |
| 0190 Accounting Technician II              | 1         | 63,456             |           |                    |           |                    |
| <u>Schedule Salary Adjustments</u>         |           | <u>19,203</u>      |           | <u>12,912</u>      |           | <u>12,912</u>      |
| <b>Subsection Position Total</b>           | <b>40</b> | <b>\$2,605,299</b> | <b>30</b> | <b>\$2,220,990</b> | <b>30</b> | <b>\$2,220,990</b> |

Mayor's Budget Recommendations for Year 2014 Page 185

**0100 - Corporate Fund 057 -  
Department of Police 2025 -  
Administrative Services Positions and  
Salaries - Continued**

**3242 - General Support Division - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**4737 - Court Liason Section**

9173 Lieutenant

9171 Sergeant

9 7 Sergeant

9171 Sergeant

9171 Sergeant

9161 Police Officer

\$115,644

102,978

99,756 96,648

93,708 86,130

\$115,644

102,978

99,756 96,648

93,708

86,130

9161 Police Officer

9161 Police Officer

9161 Police Officer

9161 Police Officer

0665 Senior Data Entry Operator0665 Senior Data Entry Operator

0430 Clerk III

50,280

48,048 45,828

43,740

50,280

48,048 45,828 43,740

0430 Clerk I

0430 Clerk I

Schedule Salary Adjustments

**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

75,37\_2\_ 154,932 1,356

**Section Position Total**

**Position Total**

|                                        |        |                 |              |                 |              |                 |              |
|----------------------------------------|--------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| <u>Organization Position Total</u>     | 13,992 | \$1,062,281,509 | 13,988       | \$1,065,247,514 | 13,988       | \$1,065,247,514 |              |
| <u>Turnover</u>                        |        |                 | (14,889,210) |                 | (14,889,210) |                 | (14,889,210) |
| <u>Organization Position Net Total</u> | 13,992 | \$1,047,392,299 | 13,988       | \$1,050,358,304 | 13,988       | \$1,050,358,304 |              |

|                                      |        |                 |              |                 |              |                 |              |
|--------------------------------------|--------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| <u>Department Position Total</u>     | 13,992 | \$1,062,281,509 | 13,988       | \$1,065,247,514 | 13,988       | \$1,065,247,514 |              |
| <u>Turnover</u>                      |        |                 | (14,889,210) |                 | (14,889,210) |                 | (14,889,210) |
| <u>Department Position Net Total</u> | 13,992 | \$1,047,392,299 | 13,988       | \$1,050,358,304 | 13,988       | \$1,050,358,304 |              |

Mayor's Budget Recommendations for Year 2014 Page

186

**0100 - Corporate Fund 058 - 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.

Mayor's 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0011 \_ Contract Wage Increment - Salary  
0012 Contract Wage Increment - Prevailing Rate  
0015 Schedule Salary Adjustments  
0020 Overtime  
0039 For the Employment of Students as Trainees 0091 Uniform Allowance  
0000 Personnel Services - Total\*  
\$53,655,039  
33,337  
121,513  
198,206  
6,000,000  
29,170 199,450  
**\$60,236,715**  
\$52,033,064  
414,920  
94,922  
213,173 6,000,000  
29,170  
225,100  
**\$59,010,349**  
  
0100 Contractual Services  
0130 Postage  
0138 For Professional Services for Information Technology  
Maintenance  
0140  
  
0149 0152  
0139 For Professional Services for Information Technology  
Development  
For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0154  
For Software Maintenance and Liceji\_\_ng\_  
Advertising  
For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware  
0157 Rental of Equipment and Services  
0\_6\_2\_ Repair/Maintenance of Equipment 0166 Dues, Subscriptions and Memberships  
0169 Technical Meeting Costs  
0178 Freight and Express Charges  
0181 Mobile Cornmunicajion\_\$service\_  
0188 Vehicle Tracking Service  
0189 Telephone - Non-Centrex Billings  
196 Data Circuits  
197 Telephone - Maintenance and Repair of  
197 Equipment/Voice mail  
0100 Contractual Services - Total\*  
\$7,138  
4,135,877  
  
90,000 3,192.367  
  
1,139,000  
3,200  
1,309,000  
  
430,300 1,156,470  
12,979 3,995  
6,500  
  
3,161,000

2,100,000 376,000

**\$17,123,826**

\$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 2,006,845

763,000

**\$16,700,232**

\$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 2,006,845

763,000

**\$16,700,232**

\$10,508

4,227,728

150,000

3,197,606

1,769,753 3,200

1,347,855

348,163

1,505,454 7,645

12,671

6,000

1,951,371 2,070 2,300,714 1,889,153

1,938,855

**\$20,668,746**

0229

|                                                                 |  |  |  |                                         |
|-----------------------------------------------------------------|--|--|--|-----------------------------------------|
| 0245                                                            |  |  |  |                                         |
| 0270 Local Transportation                                       |  |  |  |                                         |
| 0200 Travel                                                     |  |  |  |                                         |
| Transportation and Expense Allowance Reimbursement to Travelers |  |  |  |                                         |
| 0200 Travel - Total*                                            |  |  |  |                                         |
| \$95,200 6,600 4,150                                            |  |  |  |                                         |
| <b>5105,950</b>                                                 |  |  |  |                                         |
|                                                                 |  |  |  | \$96,700 7,600                          |
| 4,150                                                           |  |  |  |                                         |
| <b>\$108,450</b>                                                |  |  |  |                                         |
| _\$107,995                                                      |  |  |  |                                         |
| 7,599                                                           |  |  |  |                                         |
|                                                                 |  |  |  | 5,650                                   |
| <b>\$121,244</b>                                                |  |  |  |                                         |
| 0300 Commodities and Materials                                  |  |  |  |                                         |
| 0319 Clothing                                                   |  |  |  |                                         |
| 0350 0360 0365                                                  |  |  |  |                                         |
| 0340 Material and Supplies 0348 Books and Related Material      |  |  |  |                                         |
| Stationery and Office Supplies                                  |  |  |  |                                         |
| Repair Parts_andjiaterial                                       |  |  |  |                                         |
| Electrical Supplies                                             |  |  |  |                                         |
| 0300 Commodities and Materials - Total*                         |  |  |  |                                         |
| \$154,226 562,840                                               |  |  |  |                                         |
| 2,775                                                           |  |  |  |                                         |
| 53,195                                                          |  |  |  |                                         |
| 717,620 131,000                                                 |  |  |  |                                         |
| <b>\$1,621,656</b>                                              |  |  |  |                                         |
|                                                                 |  |  |  | S" 57.800 589,190 _ 3,700 39,510        |
| 717,300                                                         |  |  |  |                                         |
| 131,000                                                         |  |  |  |                                         |
| \$1,638,500                                                     |  |  |  |                                         |
|                                                                 |  |  |  | \$157,800 _589,190 3,700                |
| 39,510                                                          |  |  |  |                                         |
| 717,300                                                         |  |  |  |                                         |
| 131,000                                                         |  |  |  |                                         |
| <b>51,638,500</b>                                               |  |  |  |                                         |
|                                                                 |  |  |  | S 127.600 5_7,18_9 4,000 83,984 781,717 |
| 131,000                                                         |  |  |  |                                         |
| <b>\$1,715,490</b>                                              |  |  |  |                                         |

Mayor's Budget Recommendations for Year 2014 Page 187

0100 - Corporate Fund 058 - Office of Emergency Management and Communications - Continued

|                                             | Mayor's 2014     | 2013   | 2013           | 2012 i           |
|---------------------------------------------|------------------|--------|----------------|------------------|
|                                             |                  |        | Appropriations | , Recommendation |
| Revised Appropriation                       | Expenditures . I |        |                |                  |
| <b>0400 Equipment</b>                       |                  |        |                |                  |
| 0401 Tools Less Than or Equal to \$100/Unit |                  | 45,000 | 45,000         | 45,000           |



|                                |          |                     |                     |                     |                      |
|--------------------------------|----------|---------------------|---------------------|---------------------|----------------------|
| <u>0400 Equipment - Total*</u> |          | <u>\$45,000</u>     | <u>\$45,000</u>     | <u>\$45,000</u>     | <u>\$45,000</u>      |
| <u>! Appropriation Total*</u>  | <u>-</u> | <u>\$79,133,147</u> | <u>\$77,502,531</u> | <u>\$77,502,531</u> | <u>\$83,109,5981</u> |

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013. Appropriation ] Rate]

### 3005 - Office of the Executive Director

#### 4005 - Executive Administration

9958 Executive Director - Emergency

Mariagement and Communications

9812 Fij\_3j\_T\_) Director

9684 Deputy Director

<sup>1430</sup> ..\_y\_AnaJy\_st

0305 Assistant to the E \_cuJ\_ye\_D

Schedule Salary Adjustments

100,032

49,668 \_57,084 339

Subsection Position Total

Section Position Total

### 3010 - Operations

8608 8602 8602

#### 4030 - Training

Communication Operations Manager

1\_

Police Communications Operator II

1\_

Police Communications Operator\_\_\_\_\_

Schedule Salary Adjustments

\$101,700

80,136

73,032\_ 2,632

\$99,108

77,784 70,884

Subsection Position Total

0100 - Corporate Fund 058 - Office of Emergency Management and  
Communications Positions and Salaries - Continued

3010 - Operations - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 |  
Appropriation I  
Rate I  
No

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 11

8602 Police Communications Operator H

8602 Police Communications Operator II

8602 Police Communications Operator II

8602 Police Communications Operator M\_

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  
Police Communications Operator I

8601 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 Operatorj

Schedule Salary Adjustments

17

12

53 41

34

32

17

11\_ 15

7

\_\_\_\_\_ 2 9

21

39

19 11 14 2 17

\$122,856

99,108

92,604

87,912

83,952

80,136

76,452

73,032

69,708

66,552

63\_552 58,860

56,208

53,628

51,216

51,216

80,136

76,452

73,032

69,708

66,552 63,552

60,648

57,900

53,628

51,216

46,656 156,008

13

13

39

51

36

14

28

18

10

\_\_\_\_12\_\_\_\_

7 21

29

30

\$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

13

13

39  
51 36 14 28 18  
18

10

12

21 29 30 15  
22  
\$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  
Subsection Position Total

4045 - Fire Dispatch

9684 Deputy Director

8609 Coordinating Fire Communications  
8607 Supervising Fire Communications  
Operator

8606 Fire Communications Operator 11\_  
8606 Fire Communications Operator II  
8605 Fire Communications Operator I  
8605 Fire Communications Operator I  
0308 Staff Assistant

1\_ 2 11

34 3  
\_35\_ 1

\$109,124  
9.334M 8.640.67M

88,434  
75,144 63,122 60,048 75,240

2  
10

36

28

\$109,124  
9.074M  
8.380.67M

88,440

75,144\_ 63.120 \_60,048\_ 75,240

10 36  
\_\_1 28

\$109,124 9.074M 8.380.67M

88,440  
75,144  
63,120  
60,048



\$122,136

92,064

76,980

61.620 92,064

\$122,136

92,064

76,980 61,620 92,064

Schedule Salary Adjustments

Subsection Position Total

4070 - Personnel Division

0361

1302 Administrative Services Officer II 1301 Administrative Services Officer I

Director of Personnel Policies and Utilization

0309 Coqrdjnitor of Special Projects

Schedule Salary Adjustments

\$80,916 45\_24\_ 89,364

97,416 1,092

Subsection Position Total

0431 0431

4075 - Payroll Division

Clerk IV

Clerk IV

0121 Payroll Administrator

Schedule Salary Adjustments

\$52,740 \_ J5,372\_ 93,024

5,068

\$52,740 45,372 93,024 5,068

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 190

0100 - Corporate Fund 058 - Office of Emergency Management and  
Communications Positions and Salaries - Continued

| <u>Mayor's 2014</u>                    |             | <u>2013 2013</u> |             |                        |             |           |             |           |             |
|----------------------------------------|-------------|------------------|-------------|------------------------|-------------|-----------|-------------|-----------|-------------|
| <u>Recommendations</u>                 |             | <u>Revised</u>   |             | <u>. Appropriation</u> |             |           |             |           |             |
| <u>Position</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> |
| 3030 - Emergency Management            |             |                  |             |                        |             |           |             |           |             |
| 4085 ■ Emergency Management Operations |             |                  |             |                        |             |           |             |           |             |

|                                                                       |         |             |    |             |         |             |
|-----------------------------------------------------------------------|---------|-------------|----|-------------|---------|-------------|
| 9684 Deputy Director                                                  | 1       | \$119,124   | J  | \$119,124   | 1       | \$119,124   |
| 8620 Senior Emergency Management 1 75,240 1 75,240 1 75,240           |         |             |    |             |         |             |
| Coordinator                                                           |         |             |    |             |         |             |
| 8620 Senior Emergency Management 2 71,088 2 71,088 2 71,088           |         |             |    |             |         |             |
| Coordinator                                                           |         |             |    |             |         |             |
| Schedule Salary Adjustments                                           |         | 449         |    |             |         |             |
| Subsection Position Total                                             | 4       | \$336,989   | 4  | \$336,540   | 4       | \$336,540   |
| 4086 - Planning and Preparedness                                      |         |             |    |             |         |             |
| 8621 Manager of Emergency Management 1 \$82,524 1 \$80,112 1 \$80,112 |         |             |    |             |         |             |
| Services                                                              |         |             |    |             |         |             |
| 8620 Senior Emergency Management 1 60,996 1 71,088 1 71,088           |         |             |    |             |         |             |
| Coordinator                                                           |         |             |    |             |         |             |
| 1430 Policy Analyst                                                   | 1       | 59,680      | 1  | 58,944      | 1       | 58,944      |
| Schedule Salary Adjustments                                           |         | 1,452       |    |             |         |             |
| Subsection Position Total                                             | 3       | \$204,652   | 3  | \$210,144   | 3       | \$210,144   |
| Section Position Total                                                | 7       | \$541,641   | 7  | \$546,684   | 7       | \$546,684   |
| 3040 - Technology                                                     |         |             |    |             |         |             |
| 4100 - IT Management                                                  |         |             |    |             |         |             |
| 1730 Program Analyst                                                  | 1       | \$91,980    | 1  | \$91,980    | 1       | \$91,980    |
| 0658 Chief Data Base Analyst                                          | 1       | 112,332     | 1  | 112,332     | 1       | 112,332     |
| 0629 Principal Programmer/Analyst                                     | 1       | 101,700     | 1  | 101,700     | 1       | 101,700     |
| 0625 Chief Programmer/Analyst                                         | 2       | 112,332     | 2  | 112,332     | 2       | 112,332     |
| 0625 Chief Programmer/Analyst                                         | 1       | 92,064      | 1  | 92,064      | 1       | 92,064      |
| 0619 Chief Systems Programmer                                         | 107,952 | 107,952     | 1  | 107,952     | 107,952 | 107,952     |
| 0602 Principal Systems Programmer                                     | 1       | 92,064      | 1  | 92,064      | 1       | 92,064      |
| 0602 Principal Systems Programmer                                     | 1       | 86,796      | 1  | 86,796      | 1       | 86,796      |
| 0601 Director of Information Systems                                  | 1       | 105,828     | 1  | 104,100     | 1       | 104,100     |
| Subsection Position Total                                             | 10      | \$1,015,380 | 10 | \$1,013,652 | 10      | \$1,013,652 |
| 4105 - Internal Secure Communications                                 |         |             |    |             |         |             |
| Network                                                               |         |             |    |             |         |             |
| 9684 Deputy Director                                                  | 1       | \$114,588   | J  | \$114,588   | 1       | \$114,588   |
| 9528 Laborer - Bureau of Electricity                                  | 2       | 36.20H      | 2  | 36.20H      | 2       | 36.20H      |
| 7183 Motor Truck Driver                                               | 3       | 33.85H      | 3  | 33.85H      | 3       | 33.85H      |
| 6674 Jylinist                                                         | 2       | 43.55H      | 2  | 43.55H      | 2       | 43.55H      |
| 5814 Electrical Engineer IV                                           | 1       | 99,648      | J  | 99,648      | 1       | 99,648      |
| 5085 General Foreman of Linemen                                       | 1       | 9,074M      | 1  | 9,074M      | 1       | 9,074M      |
| 5084 Foreman of Linemen - Salaried                                    | 5       | 8,380.67M   | 5  | 8,380.67M   | 5       | 8,380.67M   |
| 5081 Lineman                                                          | 10      | 43.35H      | 10 | 43.35H      | 10      | 43.35H      |
| 5080 Lineman - Salaried                                               | 22      | 7,514M      | 22 | 7,514M      | 22      | 7,514M      |
| 5036 Electrical Mechanic - Salaried                                   | 4       | 7,280M      | 4  | 7,280M      | 4       | 7,280M      |
| Subsection Position Total                                             | 51      | \$4,735,511 | 51 | \$4,603,764 | 51      | \$4,603,764 |
| 4115 - Citywide Radio Communications                                  |         |             |    |             |         |             |
| 5040 Foreman of Electrical Mechanics                                  | 4       | \$44.80H    | 4  | \$44.80H    | 4       | \$44.80H    |
| 5035 Electrical Mechanic                                              | 32      | 42.00H      | 32 | 42.00H      | 32      | 42.00H      |
| 0303 Administrative Assistant III                                     | 1       | 60.60       | J  | 60.60       | 1       | 60.60       |
| Schedule Salary Adjustments                                           |         | 2,023       |    | 2,023       |         | 2,023       |
| Subsection Position Total                                             | 37      | \$3,308,256 | 37 | \$3,230,879 | 37      | \$3,230,879 |
| Section Position Total                                                | 98      | \$9,059,147 | 98 | \$8,848,295 | 98      | \$8,848,295 |

Mayor's Budget Recommendations for Year 2014 Page 191

**0100 - Corporate Fund 058 - Office of Emergency Management and  
Communications Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate



Mayor's 2014 Recommendations No Rate  
2013 .Revised  
. 2013 Appropriation

Rate

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617 Director of 3-1-1 City Services

8616 Communications Operators II - 3-1-1 8616 Communications Operators II - 3-1-1

8 6 1 6 Communications Operators II - 3-1-1 616 Communications Operators II - 3-1-1 8616 Communications Operators II - 3-1-1

8615 Communications Operator 1-3-1-1

8615 Communications Operator I - 3-1-1

8615 Communications Operator I - 3-1-1

8615 Communications Operator I - 3-1-1 1

11

8615 Communications Operator 1-3-1-1 6

8615 8615

8j\_5\_\_C^ I - 3-1\_1\_

Communications Operator I - 3-1-1

8615 8615

\_Comm ^ 1-3-1-1 Communications Operator I - 3-1-1

8615 8614

Communications Operator I - 3-1-1

Communications Operator I - 3-1-1 Supervisor of 3-1-1 Operations

1

8J314 Superyis\_oJ\_-\_1 Operations

8614 Supervisor\_of\_1-\_Opera\_io

8614 Supervisor of 3-1-1 Operations

8614 Supervisor of 3-1-1 Operations

8612 Manager of 3-1-1 Operations

8612 Managen\_^

0322 Special Assistant

0309 Coordinator of Special Projects

Schedule Salary Adjustments

\$144,048

63,456

60,600

57,828

55,212

52,740

63,456

60,600 57,828 55,212

52,740

50,280

48,048

45,372

43,320

37,704

3.142M

91,980

83,832

79,992

76,428 72,936 109,032

89,364

93,912

77,280

17,652

\$144,048

\_60,600\_ 55,2\_ 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

\_ 9 10

12M

\$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

**Subsection Position Total**  
**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 192

0100 - Corporate Fund 058 - Office of Emergency Management and  
Communications Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 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 9105 Supervising Traffic Control Aide

9104 Traffic Control Aide - Hourly

6290 Superintendent of Special Traffic Service\_

6290 Superintendent of Special Traffic Service

6144 Engineering Technician V

5633 Project Director

150,000H

1\_

2

\$115,740

66,552 60,648 57,900

55,248

52,764

18.71H 150.000H

77,280

73,752

87,864

105,828

\$113,172 61,692

56,208

53,628

51,216

18.16H 150.000H  
73,752  
69,684

\$113,172 61,692

56,208 53,628  
51,216

18.16H  
73,752  
69,684  
0308 0305  
0 Project Manager

Staff Assistant  
Assistant to the Executive Director  
0303 Administrative Assistant I  
0103 Accountant I

Schedule Salary Adjustments  
139,800  
58,812  
59,796 69,648  
83,640  
10,804  
139,800  
58,812  
59,796 69,648 83,640 10,804

**Subsection Position Total**

9108 8625

8625

8625

8625

8618 6144

**4165 - Operations Center**

Crimes Surveillance Specialist  
Emergency Management Communications Officer  
Emergency Management Communications Officer  
Emergency Management Communications Office\_r\_  
Emergency Management Communications Officer  
Emergency Management Coordinator

5633

Engineering Technician V  
Project Director

S18.92H 2.080H 49,668 1

47,424

43,224

41,220

70,380  
2.080H

\$18.92H

49,668 1 47,424 2

41,220

67,224

87,864

103,740

S18.92H

49,668 47,424

41,220

67,224 87,864

103,740

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**Position Total**

**(1,772,466)**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 193

**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 2014 Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

21 Sworn/Civilian Holiday Premium Pay

22 Duty Availability

\_024 Compensatory Time Payment

0028 Cooperative Education Program

0061 0062

0039 For the Employment of Students as Trainees

\_060 Specialty Pay

Driver's Differential

Required Certifications

0063 Fitness Benefit

0j\_70 Tuition Reimbursement and Educational Programs

0088 Furlough/Supervisors Compensation Time Buy-Back

0091 Uniform Allowance

\$410,494,535

3,119

1,549,000 35,350,000

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

\$415,119,147 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

\$415,119,147 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

\$420,153,859

26,849,205

18,331,651 15,019,678 1,252,128 3,557,194

17,701,408

2,844,994 649,500 975,150 730,942

8,379,320  
5,166,850  
0000 Personnel Services - Total\*

0100 Contractual Services  
0130 Postage  
0138 For Professional Services for Information Technology Maintenance

\$25,463,580,000

\$20,082,508,529  
0140  
For Professional and Technical Services and Other Third  
Party Benefit Agreements --  
0149 For Software Maintenance and Licensing  
0157 Rental of Equipment and Services  
159 Lease Purchase Agreements for Equipment and Machinery  
160 Repair or Maintenance of Property --  
\_0162 Repair/Maintenance of Equipment  
0166 Dues, Subscriptions and Memberships  
Mobile Communication Services  
Pagers  
0169 Technica\_Meeting Costs  
0181 0186  
\_0189 Telephone - Non-Centrex B\_lings\_  
0190 Telephone - Centrex Billing  
0196 Data Circuits  
0197 Telephone - Maintenance and Repair of  
EquipmentA/voicemail  
3,753,250

4,000\_94,876  
82,500 13,827  
1,077,887  
3,800  
5,343 392,000  
400  
\_48,800\_ 114,000

188,000 7,000

3,508,360

4,000  
94,876  
82,500  
13,827  
955,658  
3,800  
5,343

387,500\_2,000 148,800

116,000  
188,000 12,000  
3,508,360

4,000 94,876  
82\_500 13,827  
955,658  
3,800  
5,343  
387,500  
2,000  
148,800 116,000

188,000 12,000  
3,668,083

2.580 88,558  
60,546  
6,160

882,781 2,968 3,710.  
204,321 2.000 98,427  
138,400

151,512 16,000  
0100 Contractual Services - Total\*

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

\$71,000 4.000 2,400  
0200 Travel - Total\*

Mayor's Budget Recommendations for Year 2014 Page 194

**0100 - Corporate Fund 059 - Fire  
Department - Continued**

**Mayor's 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 Expenditures

**0300 Commodities and Materials**

0318 Other Fuel

0340 0342

0338 License Sticker, Tag and Plates

Material and Supplies\_

Drugs, Medicine and Chemical Materials

0350 0360

0345 Apparatus and Instruments 0348 Books and Related Material

Stationery and Office Supplies

Repair Parts and Material

3,915

1,151,779

654,500

J348.000. 9,421

124,758

197,800

1,040,376 615,148

287,751

6,114

154,809

161,870

**0300 Commodities and Materials - Total\***

**0400 Equipment**

0422 Office Machines 0424 Furniture and Furnishings



**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 C__porat_on Counsel | \$2,702,000 | \$2,702,000 | \$2,702,000 |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not                            | 9,000,000   | 9,000,000   | 9,000,000   |

Covered Under Workers

Compensation Act

**0900 Specific Purposes - Financial - Total**

**9000 Specific Purpose - General**

9067 For Physical Exams

**9000 Specific Purpose - General - Total**

**\$536,974,723 \$525,789,677 \$525,789,677 \$536,987,973**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate.**

2013 Revised  
2013  
Appropriation  
No Rate.

**3100 - Departmental Administration**

**4100 - Office of Fire Commissioner**

9\_59 Fire Commissioner  
9613 Chief Administrative Officer  
8780 Director of Research and Planning  
8763 Dis\_ic\_\_hief  
0320 Assistant (\_\_Jj\_e Commissioner  
0313 Assistant Commissioner

\$202,728\_ 138,780

122,856

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 73,75\_ 102,708

**Schedule Salary Adjustments**

**Subsection Position Total**

**4101 ■ Community Relations**

3858 Director/CojTinw^  
0311 Projects Administrator

\$83.352 74,712

\$8.3,352. 68,424

\$8.3,352 68,424

**Subsection Position Total**

**0100 - Corporate Fund 059 - Fire**  
**Department Positions and Salaries -**  
**Continued**

**3100 - Departmental Administration - Continued**

|                                                     | <u>Mayor's 2014</u>    |                    | <u>2013 2013</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>        |                       |
| <b>4103-Public Affairs</b>                          |                        |                    |                               |                    |           |                    |                       |
| 9715 Director of News Affairs                       | 1                      | \$124,080          | 1                             | \$124,080          | 1         | \$124,080          |                       |
| 8724 Executive Assistant                            | 1                      | 112,206            | 1                             | 112,206            | J         | 112,206            |                       |
| 8721 Coordinator of Special Events Liaison          | 1                      | 51,764             | 1                             | 151,764            | 1         | 151,764            |                       |
| Schedule Salary Adjustments                         |                        | 287                |                               |                    |           |                    |                       |
| <b>Subsection Position Total</b>                    | <b>3</b>               | <b>\$388,337</b>   | <b>3</b>                      | <b>\$388,050</b>   | <b>3</b>  | <b>\$388,050</b>   |                       |
| <b>4104 - Finance/Payroll</b>                       |                        |                    |                               |                    |           |                    |                       |
| 1576 Chief Voucher Expediter                        | J                      | S 597j             | 1                             | \$59,796           | 1         | \$59,796           |                       |
| 1301 Administrative Services Officer I              |                        |                    | 1                             | 45,240             | 1         | 45,240             |                       |
| 0689 Senior Help Desk Technician                    | 1                      | 54,672             |                               |                    |           |                    |                       |
| 0431 Clerk IV                                       | 1                      | 3 48               | 1                             | 48,048             | 1         | 48,048             |                       |
| 0345 Contracts Coordinator                          | 1                      | 106,884            | 1                             | 106,884            | 1         | 106,884            |                       |
| 0302 Administrative Assistant II                    | 1                      | 63,456             | 1                             | 63,456             | 1         | 63,456             |                       |
| 0190 Accounting Technician II                       | 1                      | 55,212             | 1                             | 52,740             | 1         | 52,740             |                       |
| 0178 Supervisor of Payrolls                         | 1                      | 73,752             | 1                             | 73,752             | 1         | 73,752             |                       |
| 0175 Field Payroll Auditor                          | 3                      | 79,512             | 4                             | 77,952             |           | 77,952             |                       |
| 0175 Field Payroll Auditor                          | 2                      | 75,888             | 1                             | 74,400             | 1         | 74,400             |                       |
| 0175 Field Payroll Auditor                          | 1                      | 63,048             | 1                             | 71,040             | J         | 71,040             |                       |
| 0175 Field Payroll Auditor                          | 1                      | 60,15(5            | 1                             | 5,764              | 1         | 55,764             |                       |
| 0175 Field Payroll Auditor                          | 1                      | 56,880             | 1                             | 53,244             | 1         | 53,244             |                       |
| 0124 Finance Officer                                | 1                      | 81,876             | 1                             | 81,876             | 1         | 8,376              |                       |
| 0124 Finance Officer                                |                        |                    | 1                             | 60,636             | 1         | 60,636             |                       |
| 0121 Payroll Administrator                          | 1                      | 88,812             | 1                             | 84,780             | 1         | 84,780             |                       |
| 0118 Director of Finance                            | 1                      | 113,448            | 1                             | 113,448            | 1         | 113,448            |                       |
| 0117 Assistant Director of Finance                  | 1                      | 85,872             |                               |                    |           |                    |                       |
| 0104 Accountant IV                                  | 1                      | 91,224             | 1                             | 91,224             | 1         | 91,224             |                       |
| Schedule Salary Adjustments                         |                        | 7,498              |                               | 4,498              |           | 4,498              |                       |
| <b>Subsection Position Total</b>                    |                        |                    | <b>20</b>                     | <b>\$1,500,946</b> | <b>20</b> | <b>\$1,452,634</b> | <b>20 \$1,452,634</b> |
| <b>4107 - Safety</b>                                |                        |                    |                               |                    |           |                    |                       |
| 8763 District Chief                                 | 1                      | \$162,012          |                               |                    |           |                    |                       |
| <b>Subsection Position Total</b>                    | <b>1</b>               | <b>\$162,012</b>   |                               |                    |           |                    |                       |
| <b>Section Position Total</b>                       | <b>32</b>              | <b>\$3,012,930</b> | <b>31</b>                     | <b>\$2,806,336</b> | <b>31</b> | <b>\$2,806,336</b> |                       |
| <b>3102 - Office of the First Deputy</b>            |                        |                    |                               |                    |           |                    |                       |
| <b>4108 - Administration</b>                        |                        |                    |                               |                    |           |                    |                       |
| 9703 First Deputy Fire Commissioner -<br>prorations | 1                      | S188,316           | 1                             | S188,316           | 1         | \$188,316          |                       |
| 8725_ Commander                                     | 1                      | 116,154            | 1                             | 119,430            | 1         | 119,430            |                       |
| 0664 Data Entry Operator                            |                        |                    | 4,000H                        | 17,20H             | 4,000H    | 17,20H             |                       |
| 0366 Staff Assistant; Excluded                      | 1                      | 73,752             | 1                             | 73,752             | 1         | 73,752             |                       |
| 0318 Assistant to the Commissioner                  | 1                      | 67,224             | 1                             | 67,224             | 1         | 67,224             |                       |
| 0303 Administrative Assistant III                   |                        |                    | 1                             | 54,672             | 1         | 54,672             |                       |
| Schedule Salary Adjustments                         |                        | 2,236              |                               | 1,841              |           | 1,841              |                       |
| <b>Subsection Position Total</b>                    | <b>4</b>               | <b>\$447,682</b>   | <b>5</b>                      | <b>\$574,035</b>   | <b>5</b>  | <b>\$574,035</b>   |                       |

Mayor's Budget Recommendations for Year 2014 Page 196

0100 - Corporate Fund 059 - Fire  
Department Positions and Salaries -  
Continued

3102 - Office of the First Deputy - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation Rate

4109 - Fire Investigations

8811 Lieutenant - EMT

8801 Firefighter - EMT

8796 Supervising Fire Marshal - Paramedic

\_8795 Supervising Fire Marshal - EMT

8794 8794

8794 Fire Marshal - EMT

Fire Marshal - EMT

Fire Marshal - EMT

\$104,742 91,680

110,712

98,394

88,164

84,762

81,906

8794 Fire Marshal - EMT

Fire Marshal

Fire Marshal

8793

8793

8793 Fire Marshal

8792 Supervising Fire Marshal

8790 Commanding Fire Marshal

8787 Assistant Commanding Fire Marshal -

EMT

8731 Firefighter

0302 Administrative Assistant II

Schedule Salary Adjustments

Subsection Position Total

4110 - Internal Affairs

1255 1255

1256\_ Supervising Investigator

1255 Investigator

Investigator Investigator

1255 Investigator

1254 Investigator Specialist

1254 Investigator\_pe\_ialist \_

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 70,380 49,668

88,812 \_\_62,640 106,884 46,152 7,245

Subsection Position Total

4113 - Safety

8763 District Chief

Subsection Position Total

4114 - Manpower

8801 8735

8812 Lieutenant - Paramedic

8733 8731

Firefighter - EMT Lieutenant

Fire Engineer Firefighter

8726 Commander - EMT

Schedule Salary Adjustments

\$107,232

81,906 93,708

87,372 80,724.

121,956 5,005

\$107,232

8\_,906

93,708

87,372

80,724 121,956 5,005

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 197

**0100 - Corporate Fund 059 - Fire  
Department Positions and Salaries -  
Continued**

**3102 - Office of the First Deputy - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**4137 - Public Education**

8801 Firefighter - EMT

8801 Firefighter - EMT

8750 Paramedic

8749 Paramedic-In-Charge 8749 Paramedic-In-Charge

81,906

78,012 \_\_90,540

87.372

-- --  
8749 Paramedic-In-Charge  
8749 Paramedic-In-Charge  
8740 Coordinator of Community Services - CFD  
8731 Firefighter \_  
8728 Firefighter - Paramedic  
8714 Coordinator of Fire Awareness  
\_0413 Inquiry Aide I  
Schedule Salary Adjustments  
**Subsection Position Total**  
**Section Position Total**

**3104 - Operations**

**4116 - Administration**

9702 Deputy Fire Commissioner  
8763 District Chief  
8755 \_ Assistant Deputy Fire Commissioner 8735 Lieutenant  
8725 Commander  
8725 Commander  
8724 Executive Assistant \_ \_ \_  
3371 \_Occupj\_ion\_I Health Physician  
0393 Director of EMS Compliance  
0308 Staff Assistant  
0303 Administrative Assistant I  
Schedule Salary Adjustments

\$178,740

162,012

176,520

126,402

115,644

103,740 46,152

69,648

1,110

\$178.740

162,012 176,520

93,708

126,402

116,154

115,644

64.99H

46,152

69,648

1,110

1 1

\_ 1 100H

\$178,740 162,012 176,520 93,708 126,402 \_1\_ 16,154 115,644 64.99H

46,152 69,648 1,110

**Subsection Position Total**

**4117 - Medical Administration Regulatory  
Compliance**

3401 Manager of Quality Assurance

**Subsection Position Total**

**4118 - Fire Suppression and Rescue**

Firefighter - Per Arbitrators Award -  
Paramedic

Firefighter - Per Arbitrators Award -  
Paramedic

Firefighter - Per Arbitrators Award -Paramedic

8820 Firefighter - Per Arbitrators Award - EMT

8819

8819

8819 8819 8819 8819

8819

Firefighter - Per Arbitrators Award -Paramedic

Firefighter - Per Arbitrators Award -  
Paramedic

Firefighter - Per Arbitrators Award -Paramedic

Firefighter - Per Arbitrators Award -Paramedic

18 30 27

44

20

100,182

97,332 93,930 90,738

87,792

68,412

\$97,836

103,674

100,182

97,332

93,930 90,738 68,412 87,792

16 40 34 55

26

\$97,836 103,674

100,182

97,332

93,930

90,738

68,412

87,792

Mayor's Budget Recommendations for Year 2014 Page 198

**0100 - Corporate Fund 059 - Fire**  
**Department Positions and Salaries -**  
**Continued**

**4118 - Fire Suppression and Rescue - Continued**

| <b>Mayor's 2014</b>              |           | <b>2013 2013</b>             |           |             |           |             |  |
|----------------------------------|-----------|------------------------------|-----------|-------------|-----------|-------------|--|
| <b>Recommendations</b>           |           | <b>Revised Appropriation</b> |           |             |           |             |  |
| <b>Position</b>                  | <b>No</b> | <b>Rate</b>                  | <b>No</b> | <b>Rate</b> | <b>No</b> | <b>Rate</b> |  |
| 8818 Captain - Paramedic         | 10        | 124,320                      | 9         | 124,320     | 9         | 124,320     |  |
| 8818 Captain - Paramedic         | J         | 120,624                      | 2         | 110,624     | 2         | 120,624     |  |
| 8818 Captain - Paramedic         | —         | 117,078                      | 1         | 117,078     | 1         | 117,078     |  |
| 8818 Captain - Paramedic         | 1         | 113,574                      |           |             |           |             |  |
| 8818 Captain - Paramedic         |           | 86,442                       |           | 86,442      |           | 86,442      |  |
| 8817 Captain - EMT               | 87        | 121,428                      | 88        | 121,428     | 88        | 121,428     |  |
| 8817 Captain - EMT               | 37        | 117,828                      | 36        | 117,828     | 36        | 117,828     |  |
| 8817 Captain - EMT               | 3         | 114,354                      | 2         | 114,354     | 2         | 114,354     |  |
| 8817 Captain - EMT               | J         | 110,940                      | 4         | 110,940     | 4         | 110,940     |  |
| 8817 Captain - EMT               |           | 84,414                       |           | 84,414      |           | 84,414      |  |
| 8812 Lieutenant - Paramedic      | 1         | 114,024                      | 1         | 114,024     |           | 114,024     |  |
| 8812 Lieutenant - Paramedic      | 29        | 110,712                      | 32        | 110,712     | 32        | 110,712     |  |
| 8812 Lieutenant - Paramedic      | 10        | 107,232                      | 7         | 107,232     | 7         | 107,232     |  |
| 8812 Lieutenant - Paramedic      | 18        | 103,890                      | 1         | 103,890     | 1         | 103,890     |  |
| 8812 Lieutenant - Paramedic      | (5        | 100,740                      | 7         | 100,740     | 7         | 100,740     |  |
| 8812 Lieutenant - Paramedic      |           | 76,404                       |           | 76,404      |           | 76,404      |  |
| 8811 Lieutenant - EMT            | J         | 111,378                      | 1         | 111,378     | 1         | 111,378     |  |
| 8811 Lieutenant - EMT            | 136       | 108,132                      | 139       | 108,132     | 139       | 108,132     |  |
| 8811 Lieutenant - EMT            | 71        | 104,742                      | 1         | 104,742     | 125       | 104,742     |  |
| 8811 Lieutenant - EMT            | 74        | 101,484                      | 4         | 101,484     | 42        | 101,484     |  |
| 8811 Lieutenant - EMT            | 56        | 98,394                       | 5         | 98,394      | 15        | 98,394      |  |
| 8811 Lieutenant - EMT            |           | 74,616                       |           | 74,616      |           | 74,616      |  |
| 8808 Fire Engineer - Paramedic   | 2         | 100,182                      | 3         | 100,182     | 3         | 100,182     |  |
| 8808 Fire Engineer - Paramedic   | 4         | 97,332                       | 6         | 97,332      | 6         | 97,332      |  |
| 8808 Fire Engineer - Paramedic   | 8         | 93,930                       | 9         | 93,930      | 9         | 93,930      |  |
| 8808 Fire Engineer - Paramedic   | 10        | 90,738                       | 6         | 90,738      | 6         | 90,738      |  |
| 8808 Fire Engineer - Paramedic   |           | 68,412                       |           | 68,412      |           | 68,412      |  |
| 8807 Fire Engineer - EMT         | 52        | 101,268                      | 1         | 101,268     | 1         | 101,268     |  |
| 8807 Fire Engineer - EMT         | 33        | 97,836                       | 46        | 97,836      | 46        | 97,836      |  |
| 8807 Fire Engineer - EMT         |           | 95,076                       | 47        | 95,076      | 47        | 95,076      |  |
| 8807 Fire Engineer - EMT         | 67        | 88,632                       |           | 91,740      | 118       | 91,740      |  |
| 8807 Fire Engineer - EMT         |           | 66,822                       | 66,822    |             | 66,822    |             |  |
| 8807 Fire Engineer - EMT         |           |                              | 59        | 88,632      | 59        | 88,632      |  |
| 8802 Firefighter - EMT - Recruit |           |                              | 1         | 50,490      |           | 50,490      |  |
| 8801 Firefighter - EMT           | 19        | 91,680                       | 11        |             | 11        | 91,680      |  |
| 8801 Firefighter - EMT           | 24        | 88,164                       | 41        | 88,164      | 41        | 88,164      |  |
| 8801 Firefighter - EMT           | 88        | 84,762                       | 97        | 84,762      | 97        | 84,762      |  |
| 8801 Firefighter - EMT           | 332       | 81,906                       | 255       | 81,906      | 255       | 81,906      |  |
| 8801 Firefighter - EMT           | 604       | 79,140                       | 501       | 79,140      | 501       | 79,140      |  |
| 8801 Firefighter - EMT           | 115       | 75,342                       | 168       | 75,342      | 168       | 75,342      |  |

|                                          |     |         |     |         |     |         |
|------------------------------------------|-----|---------|-----|---------|-----|---------|
| 8801 Firefighter - EMT                   | 1   | 68,274  | 119 | 71,790  | 119 | 71,790  |
| 8801 Firefighter - EMT                   |     | 53,010  |     | 53,010  |     | 53,010  |
| 8801 „fi.g_ter_-                         | 197 | 53_010  | 1_  | 53,010  | 1   | 53,010  |
| 8794 Fire Marshal - EMT                  |     |         | 1   | 81,906  | 1   | 81,906  |
| 8771 Firefighter - Per Arbitrators Award | 5   | 93,192  | 5_  | 93,192  | 5   | 93,192  |
| 8771 Firefighter - Per Arbitrators Award | 2   | 90,540  | 4   | 90,540  | 4   | 90,540  |
| 8771 Firefighter - Per Arbitrators Award | 1   | 84,396  | 1   | 87,372  | 1   | 87,372  |
| 8771 Firefighter - Per Arbitrators Award |     | 63,642  |     | 63,642  |     | 63,642  |
| 8771 Firefighter - Per Arbitrators Award |     |         | 1   | 81,672  | 1   | 81,672  |
| 8771 Firefighter - Per Arbitrators Award |     |         | 1   | 84,396  | 1   | 84,396  |
| 8764 Deputy District Chief               |     | 148,914 |     | 148,914 |     | 148,914 |
| 8764 Deputy District Chief               | 22  | 148,914 | 27  | 148,914 | 27  | 148,914 |
| 8755 Assistant Deputy Fire Commissioner  |     |         | 2   | 176,520 | 1   | 176,520 |

Mayor's Budget Recommendations for Year 2014 Page 199

**0100 - Corporate Fund 059 - Fire**  
**Department Positions and Salaries -**  
**Continued**

**4118 - Fire Suppression and Rescue - Continued**

121  
**Mayor's 2014 Recommendations No Rate**

75,372  
126,402  
88,536

**2013 Revised**  
**Rate**

126,402 88,536

**2013 | Appropriation ) Rate**

126,402 88,536

8739 Battalion Chief  
87J\_\_ Captain\_ 8737 Captain 8737 Captain 8737\_\_ Captain\_  
8735 Lieutenant  
8735 Lieutenant 8735 Lieutenant  
8735 Lieutenant  
8735 Lieutenant  
873J3 Fire Engineer 8733 Fire Engineer  
8733 Fire Engineer 8733 Fire Engineer  
8733 Fire Engineer 8731 Firefighter 8731\_\_ Firefig\_\_e\_\_ 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 87 28 Firefighter - Paramedic  
8726\_ Commander - EMT 8725 Commander  
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



8701 Battalion Chief - EMT

8701 Battalion Chief - EMT

0302 Administrative Assistant II 0302 Administrative Assistant II

25

69

38

15

14

56 18 42

24

183

J22\_ 221

168 79

3 12  
\_?\_ . 62

91 \_ 20

29

74\_ 9

115,644

112,206

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

93,870

90,270

86,772

83,856

8\_0\_8\_

81,018

77,136

62,868

62,868

126,402

135,888

124,860 95,184

132,720

128,886

92,958

63,456

37,704

27

78

67 11

11

56

33

36

20

170 182

254 319

86

7 2

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13

53

92

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J 70

116,154

115,644 112,206 80,406

105,648 102,978

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 93,870 90,270 \_6,772\_  
83,856  
81.018 81,018 77,136  
62,868  
73,506  
62,868  
128,886 \_126,402\_ 135,888 131,952  
95,184  
124.860 135,402  
\_1\_32,720\_ 92,958  
121,956  
128,886 63,456  
1  
27  
  
78  
67\_11\_11  
  
56  
33  
36 20  
  
170 182  
254  
319  
86  
  
72\_13 13  
  
5\_3\_ 92  
15  
  
  
  
1\_ 70  
116,154  
115,644 112,206 80,406  
105,648 102,978  
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 J>0,4\_90 50,490 93,870 90,270 86,772 83,856  
.81.018. 81,018 77,136  
62,868  
73,506

62,868  
 128,886 126,402 135,888 131,952  
 95,184  
 124,860 135,402

Jj32\_\_092,958 121,956 128,886 63,456

## Schedule Salary Adjustments

## Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 200

0100 - Corporate Fund 059 - Fire  
 Department Positions and Salaries -  
 Continued

## 3104 - Operations - Continued

| Mayor's 2014                                                                     | 2013 2013             |           |    |           |     |           |  |
|----------------------------------------------------------------------------------|-----------------------|-----------|----|-----------|-----|-----------|--|
| Recommendations                                                                  | Revised Appropriation |           |    |           |     |           |  |
| Position                                                                         | No                    | Rate      | No | Rate      | No  | Rate      |  |
| 4119 -Training                                                                   |                       |           |    |           |     |           |  |
| 8813 Lieutenant - EMT - Assigned as Training 2 \$121,428 1 \$121,428 1 \$121,428 |                       |           |    |           |     |           |  |
| Instructor                                                                       |                       |           |    |           |     |           |  |
| 8813 Lieutenant - EMT - Assigned as Training 1 110,940 2 117,828 2 117,828       |                       |           |    |           |     |           |  |
| Instructor                                                                       |                       |           |    |           |     |           |  |
| 8813 Lieutenant - EMT - Assigned as Training 84,414 84,414 84,414                |                       |           |    |           |     |           |  |
| _ Instructor                                                                     |                       |           |    |           |     |           |  |
| 8763 District Chief                                                              | _J                    | 162,012   | _1 | _?,0J2    | 1   | 16J_12_   |  |
| Schedule Salary Adjustments                                                      |                       |           |    | 2,550     |     | 2,550     |  |
| Subsection Position Total                                                        | 4                     | \$515,808 | 4  | \$521,646 | 4   | \$521,646 |  |
| 4120 - Emergency Medical Services                                                |                       |           |    |           |     |           |  |
| 8763 District Chief                                                              | 1                     | \$162,012 |    |           |     |           |  |
| 8750 Paramedic                                                                   | 7                     | 87,324    | 5  | 87,324    | 5   | 87,324    |  |
| 8750 Paramedic                                                                   | 11                    | 83,982    | 13 | 83,982    | 3   | 83,982    |  |
| 8750 Paramedic                                                                   | 22                    | 80,724    | 22 | 80,724    | 22  | 80,724    |  |
| 8750 Paramedic                                                                   | 38                    | 78,12     | 3  | 78,012    | 31  | 78,012    |  |
| 8750 Paramedic                                                                   | 76                    | 75,372    | 60 | 75,372    | 6_0 | 75,372    |  |
| 8750 Paramedic                                                                   | 44                    | 71,748    | 27 | 71,748    | 27  | 71,748    |  |
| 8750 Paramedic                                                                   | 34                    | 68,382    | 44 | 68,382    | 44  | 68,382    |  |
| 8750 Paramedic                                                                   | 4j3                   | J530      | 34 | 65,016    | 34  | 65,016    |  |
| 8750 Paramedic                                                                   | 1                     | 50,490    | 44 | 50,490    | 44  | 50,490    |  |
| 8749 Paramedic-In-Charge                                                         | _5_                   | 93,192    | 4  | 93,192    | 4   | 93,192    |  |
| 8749 Paramedic-In-Charge                                                         | 27                    | 90,540    | 31 | 90,540    | 31  | 90,540    |  |
| 8749 Paramedic-In-Charge                                                         | 36                    | 87,372    | 42 | 87,372    | 42  | 87,372    |  |
| 8749 Paramedic-In-Charge                                                         | 91                    | 84,396    | 72 | 84,396    | 72  | 84,396    |  |
| 8749 Paramedic-In-Charge                                                         | 64                    | 81,672    | 76 | 81,672    | 76  | 81,672    |  |
| 8749 Paramedic-In-Charge                                                         | J6                    | 77,784    | 6  | 77,784    | 6   | 77,784    |  |
| 8749 Paramedic-In-Charge                                                         |                       | 63,642    |    | 42        |     | 63,642    |  |
| 8749 Paramedic-In-Charge                                                         |                       |           | 6  | 74,082    | 6   | 74,082    |  |
| 8748 Paramedic Field Chief                                                       | 2                     | 128,964   | 4  | 128,964   | 4   | 128,964   |  |
| 8748 Paramedic Field Chief                                                       | 30                    | 126,402   | 33 | 126,402   | 33  | 126,402   |  |
| 8748 Paramedic Field Chief                                                       | 4                     | 122,748   | 5  | 116,154   | 5   | 116,154   |  |
| 8748 Paramedic Field Chief                                                       | 2                     | 119,430   |    |           |     |           |  |
| 8748 Paramedic Field Chief                                                       | 4                     | 116,154   |    |           |     |           |  |
| 8745 Ambulance Commander                                                         | 17                    | 115,644   | 27 | 115,644   | 27  | 115,644   |  |
| 8745 Ambulance Commander                                                         | 14                    | 112,206   | 14 | 112,206   | 14  | 112,206   |  |
| 8745 Ambulance Commander                                                         | 14                    | 108,900   | 10 | 108,900   | 10  | 108,900   |  |

|                                       |    |         |              |         |              |                  |
|---------------------------------------|----|---------|--------------|---------|--------------|------------------|
| 8745 Ambulance Commander              | 20 | 105,48  | 15           | 105,648 | 15           | ,648             |
| 8734 Assistant Deputy Chief Paramedic | 11 | 1,8914  | 11           | 14,8914 | H            | 148,914          |
| J5331 Senior Storekeeper              |    |         | 1            | 5,288   | 1            | 51,288           |
| 0302 Administrative Assistant II      | 1  | 63,456  | 1            | 63,456  | 1            | 63,456           |
| 0302 Administrative Assistant II      | 1  | 37,704  | 1            | 57,828  | 1            | 57,828           |
| 0302 Administrative Assistant II      |    |         | 1            | 55,212  | 1            |                  |
| Schedule Salary Adjustments           |    | 406,597 |              | 360,517 |              | 360,517          |
| Subsection Position Total             |    | 631     | \$54,645,907 | 640     | \$54,528,265 | 640 \$54,528,265 |

Mayor's Budget Recommendations for Year 2014 Page 201

**0100 - Corporate Fund 059 - Fire**  
**Department Positions and Salaries -**  
**Continued**

**3104 - Operations - Continued**

| Mayor's 2014                                   |          | 2013 2013             |          |         |          |         |  |
|------------------------------------------------|----------|-----------------------|----------|---------|----------|---------|--|
| Recommendations                                |          | Revised Appropriation |          |         |          |         |  |
| Position                                       | No       | Rate                  | No       | Rate    | No       | Rate    |  |
| <b>4122 - Special Operations</b>               |          |                       |          |         |          |         |  |
| 8819 Firefighter - Per Arbitrators Award - 3   | \$97,332 | 1                     | \$97,332 | 1       | \$97,332 |         |  |
| Paramedic                                      |          |                       |          |         |          |         |  |
| 8819 Firefighter - Per Arbitrators Award - 2   | 93,930   | 1                     | 93,930   | 1       | 93,930   |         |  |
| Paramedic                                      |          |                       |          |         |          |         |  |
| 8819 Firefighter - Per Arbitrators Award - 4   | 90,738   | 1                     | 90,738   | 1       | 90,738   |         |  |
| Paramedic                                      |          |                       |          |         |          |         |  |
| 8818 Captain - Paramedic                       | 1        | 124,320               | 1        | 124,320 | 1        | 124,320 |  |
| 8817 Captain - EMT                             | 2        | 121,428               | 1        | 110,940 | 1        | 110,940 |  |
| 8811 Lieutenant - EMT                          | 5        | 108,132               | 1        | 108,132 | 1        | 108,132 |  |
| 8811 Lieutenant - EMT                          | 2        | 742                   |          | 98,394  | 4        | 98,394  |  |
| 8807 Fire Engineer - EMT                       | 5        | 97,836                | 1        | 88,632  | 1        | 88,632  |  |
| 8801 Firefighter - EMT                         | 4        | 88,164                | 1        | 84,762  | 1        | 84,762  |  |
| 8801 Firefighter - EMT                         | 10       | 84,762                | 6        | 81,906  | 6        | 81,906  |  |
| 8801 Firefighter - EMT                         | 17       | 81,906                | 9        | 79,140  |          | 73,140  |  |
| 8801 Firefighter - EMT                         | 5        | 79,140                |          |         |          |         |  |
| 8801 Firefighter - EMT                         | 1        | 75,342                |          |         |          |         |  |
| 8786 Coordinator of Hazardous Material Program | 1        | 151,764               | 1        | 151,764 |          |         |  |
| 8771 Firefighter - Per Arbitrators Award       | 1        | 90,540                |          |         |          |         |  |
| 8764 Deputy District Chief                     | 3        | 148,914               |          | 148,914 | 1        | 148,914 |  |
| J3755 Assistant Deputy Fire Commissioner       | 1        | 17,520                | 1        | 176,520 |          | 176,520 |  |
| 8739 Battalion Chief                           | 1        | 126,402               |          |         |          |         |  |
| 8735 Lieutenant                                | 2        | 102,978               | 3        | 93,708  | 3        | 93,708  |  |
| 8733 Fire Engineer                             | 2        | 93,192                | 1        | 93,192  | 1        | 93,192  |  |
| 8731 Firefighter                               | 5        | 87,324                | 3        | 87,324  | 3        | 87,324  |  |
| 8731 Firefighter                               | 3        | 83,982                | 1        | 83,982  | 1        | 83,982  |  |
| 8731 Firefighter                               | 19       | 80,724                | 4        | 80,724  | 4        | 80,724  |  |
| 8731 Firefighter^                              | 9        | 78,012                | 2        | 78,012  | 2        | 78,012  |  |
| 8731 Firefighter                               |          |                       | 2        | 50,490  | 2        | 50,490  |  |
| 8728 Firefighter - Paramedic                   | 1        | 86,772                | 1        | 86,772  | 1        | 86,772  |  |
| 8728 Firefighter - Paramedic                   | 6        | 83,856                | 1        | 81,018  | J        | 81,018  |  |

|                           |                                    |          |                |          |                  |          |                  |
|---------------------------|------------------------------------|----------|----------------|----------|------------------|----------|------------------|
| <u>8727</u>               | <u>Commander - Paramedic</u>       |          |                | <u>1</u> | <u>124,860</u>   | <u>1</u> | <u>124,860</u>   |
| 8726                      | Commander - EMT                    | 1        | 128,886        |          |                  |          |                  |
| 8702                      | Battalion Chief - Paramedic        | 1        | —              |          | —                |          | —                |
| <u>8701</u>               | <u>Battalion Chief - EMT</u>       | <u>1</u> | <u>132,720</u> | <u>1</u> | <u>132,720</u>   | <u>1</u> | <u>132,720</u>   |
| 8659                      | Chief Helicopter Pilot - EMT       | 1        | 128,886        |          | 128,886          | 1        | 128,886          |
| <u>7355</u>               | <u>Marine Pilot - Fire Boat</u>    | <u>4</u> | <u>294.62M</u> | <u>4</u> | <u>8.131.98M</u> | <u>4</u> | <u>8.131.98M</u> |
| 6675                      | Helicopter Mechanic                | 1        | 3,? 2H         |          |                  |          |                  |
| 0365                      | Personal Assistant                 |          | 76,632         |          |                  |          |                  |
|                           | <u>Schedule Salary Adjustments</u> |          | <u>26,943</u>  |          | <u>6,022</u>     |          | <u>6,022</u>     |
| Subsection Position Total |                                    | 124      | \$11,379,361   | 55       | \$5,124,039      | 55       | \$5,124,039      |

Mayor's Budget Recommendations for Year 2014 Page 202

0100 - Corporate Fund 059 - Fire  
Department Positions and Salaries -  
Continued

3104 - Operations - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

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

8792 Supervising Fire Marshal

8790 Commanding Fire Marshal

8787 Assistant Commanding Fire Marshal ■

Ejvrr

8731 Firefighter

8731 Firefighter

0302 Administrative Assistant I

\$104,742

91,680

110,712 98,394

53,010

81,906

84.762 88.164

50,490

78,012

83,982

93,708

151,764

132,720

80,724

87,324

57,828

\$104,742

91,680

110,712 98,394

53,010 81,906 84,762 88,164

50,490 78,012

83,982 93,708

151,764 132,720

80,724 87,324

57,828

Subsection Position Total

4,576 \$403,138,465 4,632 \$412,103,744 4,632 \$412,103,744

3106 - Administrative Services

9756 8801

4121 - Labor Relations

General Counsel

Firefighter - EMT

8765 Deputy Chief of Employee Relations

1331 Employee Relations Supervisor

0801 Executive Administrative Assistant I

Schedule Salary Adjustments

Subsection Position Total

\$178,740 119,430

71,796

116,154 68,580 658

Subsection Position Total

0100 - Corporate Fund 059 - Fire  
Department Positions and Salaries -  
Continued

3106 - Administrative Services - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 . Appropriation No Rate

4126 - Personnel

9679 Deputy Commissioner

9192 Supervisor of Employee Referral Services

8764 Deputy District Chief

8759 Assistant Director of Personnel Services

8725 Command

3603 Occupational Health Nurse  
\$138,420

87,660 148,914

101,700

116,154

91,692

3371 Occupational Health Physician

3348 Medical Director

1304 Supervisor of Personnel Services 1301 Administrative Services Officer I

1301 Administrative Services Officer I 1301 Administrative Services Officer I  
71.29H

97,416 70,380

49,668 45,240

71.29H

97,416 70,380

49,668

45,240

\_638 Programmer/Analyst

0629 P\_cipal\_ Programmer/A\_alyt

0431 Clerk IV

0431 Clerk IV

97,728

63,456 57,828

97,728

63,456 57,828

0431 Clerk IV

0303 Administrative Assistant I

Schedule Salary Adjustments

Subsection Position Total

4127 - Human Relations

8535 Coordinator of Human Relations 0308 Staff Assistant

Subsection Position Total

4129 - Records

Senior Data Entry Operator Clerk III

0841 Manager of Data Entry Operators

0665

0430

0302 Administrative Assistant II

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

3108 - Support Services



4130 - Administration  
9702 Deputy Fire Commissioner  
8745 Ambulance Commander  
8726 Commander - EMT  
0638 Programmer/Analyst  
0365 \_ Personal Assistant  
0308 Staff Assistant  
0303 Administrative Assistant MI  
\_0\_303 Administrative Assistant III  
Schedule Salary Adjustments  
Subsection Position Total

\$178,740\_ 112,206

128,886

79,212

65,436 60,600

45,372

5,331

\$675,783

\$178,740

121,956

76,632\_ 64,548 76,428\_\_60.600 438

\$579,342

\$178,740

121,956

76,632 64,548

76,428

60,600 438

\$579,342

Mayor's Budget Recommendations for Year 2014 Page  
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**0100 - Corporate Fund 059 -  
Fire Department**

**Positions and Salaries - Continued**

**3108 - Support Services - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**4133 - Support and Logistics-EMS**

8763 District Chief

8750 6331

8750 Paramedic

Paramedic

Senior Storekeeper

\$162,012 78,012 50,490

Schedule Salary Adjustments

**Subsection Position Total**

**4134 - Equipment/Supplies**

9532 Stores Laborer

8819 Firefighter - Per Arbitrators Award -

Paramedic

8819 Firefighter - Per Arbitrators Award -

Paramedic

8811 Lieutenant - EMT

8811 Lieutenant - EMT

8801 Firefighter - EMT

8801 Firefighter - EMT

8801 Firefighter - EMT

\_8j\_1\_ Firefighter - EMT

8784 8763

8801 Firefighter - EMT

Coordinator of Air Mask Services

District Chief

8735 8731

8735 Lieutenant Lieutenant^ Firefighter

6733 6732

873\* Firefighter 8731 Firefighter\_ 8731 Firefighter

Supervising Air Mask Technician

Senior Air Mask Technician

6732 Senior Air Mask Technician

6732 Senior Air Mask Technician

\_>75 Helicopter Me\_ \_ha\_i\_c

0303 Administrative Assistant I

0302 Administrative Assistant II

Schedule Salary Adjustments

\$37.00H 100,182

97,332

91,680

88,164

84,762 81,906

79,140

151,764

\_6 2\_01\_2 102,978

99,756

87,324

83,982

80,724

7\_3\_qi2\_ 91,404

83,220

79,512

66,492

63,456

984

\$36.20H

104,742  
108,132

151,764 162,012  
99,756  
93,708  
87,324  
83,982  
50,490

85,512 81,588  
77,952  
74,400  
43.55H  
63,456  
63,456 6,151  
\$36.20H

104,742 108,132

151,764 162,012 99,756 93,708 87,324 83,982 50,490

85,512 81,588 77,952 74,400 43.55H 63,456 63,456  
6,151

**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 1,141

**Subsection Position Total**

**Section Position Total**

0100 - Corporate Fund 059 - Fire  
Department Positions and Salaries -  
Continued

Mayor's 2014 Recommendations No . Rate  
2013 Revised  
2013 Appropriation Rate  
3110 - Employee Relations

**4138 - Administration**

9702 Deputy Fire Commissioner  
8801 Firefighter - EMT \_

\$178,740 53,010

8727 Commander - Paramedic  
**Subsection Position Total**

**4140 - Labor Relations**

8765 Deputy Chief of Employee Relations  
8723 Executive Assistant - Paramedic  
1331 Employee Relations Supervisor  
Schedule Salary Adjustments  
\$151,764  
113,574  
63,516 1,524

**Subsection Position Total**

**4142 - Staff/Human Relations**

8535 Coordinator of Human Relations 0308 Staff Assistant  
Schedule Salary Adjustments  
**Subsection Position Total**

**Section Position Total 3112 - Fire Prevention**

**4144 - Administration**

9702 Deputy Fire Commissioner  
?879\_\_ CJiief Fire Preventio\_\_ 8877 Fire Prevention Engineer  
8801 Firefighter - EMT  
8763 District Chief  
8749 Paramedic-In-Charge  
8740 Coordinator of Community Services - CFD 8725 Commander  
\$178,740  
103,740  
99,648 88,164  
162,012 90,540  
126,402  
8714 Coordinator of Fire Awareness  
0413 Inquiry Aide I  
0308 Staff Assistant  
0303 Administrative Assistant III 0303 Administrative Assistant III  
Schedule Salary Adjustments

65,436  
72,936 45,372  
3,432  
151,764

45.828 \_65,436 72.936 69,648 3,047

69,64.8 3,047

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page  
206

**0100 - Corporate Fund 059 - Fire**  
**Department Positions and Salaries -**  
**Continued**

**3112 - Fire Prevention - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
. Rate  
2013  
Appropriation  
No . Rate

**4146 - Inspections**

8817 Captain - EMT

8817 Captain - EMT

8812 Lieutenant - Paramedic

\$121,428

117,828 103,890

\$121,428 110,940

8811 Lieutenant - EMT

8811 Lieutenant - EMT 8811 Lieutenant - EMT

8811 Lieutenant - EMT 8801 Firefighter - EMT 8801 Firefighter - EMT

8801 Firefighter - EMT

8801 Firefighter - EMT

8739 Battalion Chief

8739 Battalion Chief

87 37 Captain

8735 Lieutenant 8735 Lieutenant

8735 Lieutenant

10 1

108,132

104,742

101,484

98,394

91,680

88,164

81,906

79,140

126,402

112,206

102,978

99,756 96,648

12 4

108,132

104,742 101,484

91,680

81,906

79,140

126,402

122,748

105,648

102,978

99,756 93,708

108,132

104,742

101,484

91,680

81,906 79,140

126,402

122,748 105,648 102,978

99,756 93,708

8735 Lieutenant

8733 Fire Engineer

8731 Firefighter

8731 Firefighter\_

8731 Firefighter

J3731 Firefighter

8731 Firefighter

8731 Firefighter

93,708

93,192  
87,324  
83,982 80,724 78,012

90,540 87,324 83,982

80,724 78,012

50,490

75,372

8701 Battalion Chief - EMT

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

|                                    |                     |                             |                            |                             |                            |                              |                            |
|------------------------------------|---------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|------------------------------|----------------------------|
| <b><u>I Position Total</u></b>     | <b><u>4,838</u></b> | <b><u>\$426,970,773</u></b> | <b><u>4,845</u></b>        | <b><u>\$431,721,736</u></b> | <b><u>4,845</u></b>        | <b><u>\$431,721,736;</u></b> |                            |
| <b><u>Turnover</u></b>             |                     |                             | <b><u>(14,927,238)</u></b> |                             | <b><u>(14,927,238)</u></b> |                              | <b><u>(14,927,238)</u></b> |
| <b><u>' Position Net Total</u></b> | <b><u>4,838</u></b> | <b><u>\$412,043,535</u></b> | <b><u>4,845</u></b>        | <b><u>\$416,794,498</u></b> | <b><u>4,845</u></b>        | <b><u>\$416,794,498,</u></b> |                            |

Mayor's Budget Recommendations for Year 2014 Page

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**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, stationery 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 2014 ' Recommendation

2013 Revised'

2013 Appropriation

2012 Expenditures ' i

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

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0140

0143

For Professional and Technical Services and Other Third  
Party Benefit Agreements

Cjourt Reporting  
0154

0149 For Software Maintenance and Licensing

01 57 0159 0162 0166

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

Rental of Equipment and Services

Lease Purchase Agreements for Equipment and Machinery

Repair/Maintenance of Equipment

0178

Dues, Subscriptions and Memberships Freight and Express Charges

0181 Mobile Communication Services

190 Telephone - Centrex Billing

191 Telephone - Relocations of Phone Lines 0196 Data Circuits

0197

Telephone - Maintenance and Repair of  
Equipment/Voicemail

\$31,000

2,760,897

2,500

345,500 27,720

5,600 36\_66\_ 25,000

600

500\_

127,000 \_93,000\_ 500 3,300

26,005

\$31,000

2,760,897

2,5\_0\_

345,500

27,720

5,600

36,066 25.000 600

500

109,000

96,000

500

2,500

33,000

\$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                                    |           |                 |
| \$35,164                                  | 2,500,722 |                 |
| 1,764                                     | 33,738    | 22,529          |
| 2,029                                     |           |                 |
|                                           |           |                 |
|                                           |           |                 |
| 1,800                                     | 46,000    |                 |
| 0100 Contractual Services - Total*        |           |                 |
| 0200 Travel                               |           |                 |
| 0229 Transportation and Expense Allowance |           |                 |
| 0270 Local Transportation                 |           |                 |
|                                           |           |                 |
|                                           |           |                 |
| 0200 Travel - Total*                      |           | \$155,000 1,250 |
| 0300 Commodities and Materials            |           |                 |
| 0319 Clothing                             |           |                 |
| 0348 Books and Related Material           |           |                 |
| 0350 Stationery and Office Supplies       |           |                 |
| 0300 Commodities and Materials - Total*   |           |                 |
|                                           |           |                 |
|                                           |           |                 |
| 30,620                                    |           | \$10,000 2,582  |
| \$43,202                                  |           |                 |
| \$10,000                                  |           |                 |
| 2,582                                     |           |                 |
|                                           |           |                 |
| \$43,202                                  |           | 30,620          |
| \$10,000                                  |           |                 |
| 2,582                                     | 30,620    |                 |
| \$43,202                                  |           |                 |
|                                           |           |                 |
| 847                                       | 29,242    |                 |
| \$30,089                                  |           |                 |

Mayor's Budget Recommendations for Year 2014 Page 208

0100 - Corporate Fund 067 - Department of  
Buildings - Continued

| I    | Appropriations                                                                                                                    | : | . | Mayor's 2014<br>Recommendation | 2013<br>Revised     | 2013<br>Appropriation | 2012<br>Expenditures | j                |
|------|-----------------------------------------------------------------------------------------------------------------------------------|---|---|--------------------------------|---------------------|-----------------------|----------------------|------------------|
|      |                                                                                                                                   |   |   |                                |                     |                       |                      |                  |
|      | <b>0900 Specific Purposes - Financial</b>                                                                                         |   |   |                                |                     |                       |                      |                  |
| 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           | 5300,000              | \$43,811             |                  |
| 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               | 149,942              |                  |
|      | <b>0900 Specific Purposes - Financial ■ Total</b>                                                                                 |   |   | <b>\$450,000</b>               | <b>\$450,000</b>    | <b>\$450,000</b>      |                      | <b>\$193,753</b> |
| j    | <b>Appropriation Total*</b>                                                                                                       |   |   | <b>\$20,815,232</b>            | <b>\$20,752,893</b> | <b>\$20,752,893</b>   | <b>\$18,413,908</b>  |                  |

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 j Appropriation ' ' ' 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 Policy Analyst  
0705 ..Director Pu.bJ\_c\_\_a\_s  
0308 Staff Assistant 0308 Staff Assistant 0308 Staff Assistant  
0216 Manager of Customer Services  
Schedule Salary Adjustments

\$157,092

122,856

129,156 83,832

55,044 83,940 61,620

58,812

55,584

87,600

\$157,092 \_117\_,960\_ 129.156 83,832 60,048 83,940 64,548

61,620 55,584 85,020 1,710

\$157,092 1-7,960 129,156 83,832 60,048 83,940

64,548

61,620

55,584

85,020 1,710

## Subsection Position Total

## 4002 - Finance and Administration Services

9679 Deputy Commissioner  
1302 Administrative Services Officer II  
0313 Assistant Commissioner  
0308 Staff Assistant  
0308 Staff Assistant  
0308 Staff Assistant \_  
0\_303 Administrative Assistant MI  
Schedule Salary Adjustments

## Subsection Position Total

\$99,108 88,812  
109,032 71,796  
68,580

61,620 76,428 2,144

**\$577,520**

S99.108 88,812  
105,828 75,240  
68,580 64,548 76,428

**\$578,544**

\$99.108 88,812 105,828\_ 75,240 \_68,580 64,548 76.428

**\$578,544**

**Section Position Total**

**3010 - Developer Services**

0311 Projects Administrator

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 209

**0100 - Corporate Fund 067 -  
Department of Buildings Positions  
and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

**3011 - Licensing and Community Affairs**

**4010 - Code Compliance**

9679 Deputy Commissioner  
2120 Manager of Regulatory Review  
0313 Assistant Commissioner  
0311 Projects Administrator

**Subsection Position Total**

\$126,564  
109,032 94,872  
96,768

**\$427,236**

\$126,564 109,032  
94,872 96,768

**\$427,236**

9628 9622

**4015 - Building Board of Appeals**

Vice Chairman  
Member  
9621 Chairman

**Subsection Position Total**

541,784 57,828

\$41,784 57,828

Schedule Salary Adjustments

**Subsection Position Total**

0311 0303

**4036 ■ Licensing and Registration**

Projects Administrator Administrative Assistant I

\$92.064 60,600

\$92.064 60,600

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**3012 - Information Technology**

**4057 - Information Systems**

0673 Senior Data Base Analyst

0662 Senior Computer Console Operator

0601 Director of Information Systems

0303 Administrative Assistant III

0302 Administrative Assistant II

Schedule Salary Adjustments

\$72,156 \_53,456\_ 102,000

76,428

37,704

2,712

63,456 102,000

76,428

63,456

102,000 76,428

**Subsection Position Total**

**4059 - Data Processing**

0308 Staff Assistant

0308 Staff Assistant \_

0303 Administrative Assistant III

0303 Administrative Assistant III

0302 0302

0302 Administrative Assistant II

Administrative Assistant II

Administrative Assistant M Schedule Salary Adjustments

\_S68,580\_ 58,812

76,428 66,492

63,456

60,600

52,740 1,236

\$65.436 61,620

76,428

66,49 63,456 57,828

52,740

3,347

\$65,436 61,620 76,428 66,492 63,456 57,828 52,740 3,347

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 210

0100 - Corporate Fund 067 -  
Department of Buildings Positions and  
Salaries - Continued

| Mayor's 2014                                        |    | 2013 2013               |    |             |    |             |  |
|-----------------------------------------------------|----|-------------------------|----|-------------|----|-------------|--|
| Recommendations <sup>1</sup>                        |    | Revised . Appropriation |    |             |    |             |  |
| Position                                            | No | Rate                    | No | Rate        | No | Rate        |  |
| 3015 - Plan Review                                  |    |                         |    |             |    |             |  |
| 5620 Structural Engineer                            | 1  | \$99,648                | 1  | \$99,648    | 1  | \$99,648    |  |
| 5615 Civil Engineer V                               | 1  | 108,924                 | 1  | 108,924     | 1  | 108,924     |  |
| 5425 Proect Manager - Buildings                     | 7  | 6.48                    | 7  |             | 7  | 99,648      |  |
| 5404 Architect IV                                   | 3  | 99,648                  | 3  | 99,648      | 3  | 99,648      |  |
| 5404 Architect IV                                   | 1  | 82,476                  | 1  | 82,476      | 1  | 82,476      |  |
| 5404 Architect IV                                   | 2  | 72,156                  | 2  | 72,156      | 2  | 72,156      |  |
| 5151 Electrical Inspector                           | 1  | 7,82PM                  | 1  | 7,616M      | 1  | 7,616M      |  |
| 2184 Ventilation and Furnace Inspector              | 3  | 7,715.07M               | 3  | 7,638.8PM   | 3  | 7,638.8PM   |  |
| 2135 Cooling Plant Inspector                        | 1  | 8,146.67M               | 1  | 7,982M      | 1  | 7,982M      |  |
| 931P Project Manager                                | 1  | 114,864                 | 1  | 114,864     | 1  | 114,864     |  |
| P31P Project Manager                                | 1  | 112,632                 | 1  | 112,632     | 1  | 112,632     |  |
| Schedule Salary Adjustments                         |    | 3,612                   |    | 3,612       |    | 3,612       |  |
| Section Position Total                              | 22 | \$2,132,291             | 22 | \$2,125,121 | 22 | \$2,125,121 |  |
| 3016 - Code Enforcement                             |    |                         |    |             |    |             |  |
| 4071 - Voluntary Compliance                         |    |                         |    |             |    |             |  |
| 2122 Director of Conservation Inspections           | 1  | \$111,996               | 1  | \$111,996   | 1  | \$111,996   |  |
| 1912 Project Coordinator                            | 1  | 88,812                  | 1  | 88,812      | 1  | 88,812      |  |
| Subsection Position Total                           | 2  | \$200,808               | 2  | \$200,808   | 2  | \$200,808   |  |
| 4072 - Strategic Task Force                         |    |                         |    |             |    |             |  |
| 2151 Supervising Building / Construction Inspector  | 2  | \$115,224               | 1  | \$167,844   | 1  | 5107,844    |  |
| 2150 Building/Construction Inspector                | 1  | 87,228                  | 1  | 102,960     | 1  | 102,960     |  |
| 2150 Building/Construction Inspector                | 1  | 82,476                  |    | 93,816      | 1  | 93,816      |  |
| 2150 Building/Construction Inspector                | 1  | 78,729                  | 1  | 85,512      | 1  | 85,512      |  |
| 2123 Assistant Director of Conservation Inspections | 1  | 101,700                 | 1  | 98,712      | 1  | 98,712      |  |
| 1302 Administrative Services Officer M              | 1  | 77,280                  |    | 77,280      | 1  | 77,280      |  |
| 0302 Administrative Assistant II                    | 1  | 57,828                  | 1  | 55,212      | 1  | 55,212      |  |
| Schedule Salary Adjustments                         |    | 1,234                   |    | 6,045       |    | 6,045       |  |
| Subsection Position Total                           | 8  | \$716,854               | 7  | \$627,381   | 7  | \$627,381   |  |
| Section Position Total                              | 10 | \$917,662               | 9  | \$828,189   | 9  | \$828,189   |  |
| 3020 - Building Inspection                          |    |                         |    |             |    |             |  |

|                                            |    |                |              |                 |     |                               |  |
|--------------------------------------------|----|----------------|--------------|-----------------|-----|-------------------------------|--|
| 4060 ■ Building Inspection/Administration  |    |                |              |                 |     |                               |  |
| 2152 Chief Building/Construction Inspector | 1  | \$101,700      | _ 1_         | \$101,700       | 1 _ | \$101,700                     |  |
| 2150 Building/Construction Inspector       | 1  | 105,024        | 2            | 112,968         | 2   | 112,968                       |  |
| 2150 Building/Construction Inspector       | 4  | 9' .404        | 1            | 98,316          | 1   | 98,316                        |  |
| 2150 Building/Construction Inspector       | 2  | 87,228         | _4           | 89,616          | 4   | 89,616                        |  |
| 2150 Building/Construction Inspector       | 2  | <sup>7</sup> 6 | <sup>2</sup> | 85,512          | 2   | 85_5_2_                       |  |
| 2150 Building/Construction Inspector       | j5 |                | 80.796       |                 | 1   | <sup>7</sup> ? <sup>6</sup> . |  |
| 2150 Building/Construction Inspector       |    |                | 4            | 67,128          | 4_  | 67,128                        |  |
| 1291 Zoning Investigator                   | 1  | <u>8 J2</u>    | i            | <u>1,02,960</u> | 1   | <u>102,960</u>                |  |
| 1291 Zoning Investigator                   |    |                | 1            | <u>.77,172</u>  | 1   | <u>77,172</u>                 |  |
| Schedule Salary Adjustments                |    | 14,389         |              | 12,811          |     | 12,811                        |  |
| Subsection Position Total                  | 16 | \$1,315,489    | 17           | 51,497,691      | 17  | 51,497,691                    |  |
| Section Position Total                     | 16 | \$1,315,489    | 17           | \$1,497,691     | 17  | \$1,497,691                   |  |

Mayor's Budget Recommendations for Year 2014 Page 211

**0100 - Corporate Fund 067 -  
Department of Buildings**

## Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 ; Appropriation j Ratei

3025 - Technical Inspections4076 - New Construction Inspection

2151

Supervising Building / Construction  
Inspector

2151

Supervising Building / Construction  
Inspector \_

j2150 Building/Construction Inspector

2150\_ 2150

2150 Building/Construction Inspector 2150 Building/Construction Inspector

Building/Construction InspectorBuilding/Construction Inspector2150 Building/Construction InspectorSchedule Salary Adjustments

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

588,716

J39,616\_ 85\_ i12 80,796

2,760

\$88,716

89,616 85,512 80,796

2,760

Subsection Position Total

4085 - Electrical Code Compliance Inspection

5156 Chief Electrical Inspector  
5153 Supervisor of Electrical Inspectors  
5151 Electrical Inspector  
Schedule Salary Adjustments

\$63,516  
8.194M 7,820M\_ 1,524

20

1  
4\_ 20

\$106,884 8.024M 7.616M  
Subsection Position Total

\_J.\_4

4090 ■ Elevator Code Compliance Inspection

2138 Assistant Chief Elevator Inspector  
2137 Elevator Inspector  

|           |                     |           |                     |           |                     |
|-----------|---------------------|-----------|---------------------|-----------|---------------------|
| <u>1</u>  | <u>\$10,168.76M</u> | <u>1</u>  | <u>\$10,061.03M</u> |           | <u>\$10,061.03M</u> |
| <u>10</u> | <u>9,570.60lv1</u>  | <u>10</u> | <u>9,469.20m</u>    | <u>10</u> | <u>9,469.20M</u>    |

  
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 11  
13  
\$99,108

7.786.13M 7,715.07M  
\$1,210,931

1 1  
10  
12

1 1  
10  
12

\$99,108 7.709.87M  
7,638.80M  
\$1,108,282

4096 - Refrigeration Inspections

2136 Supervising Cooling Plant Inspector  
2135 Cooling Plant Inspector  
\$8,320M 8.146.67M

\$8,155 33M 7.982M

Subsection Position Total

4100 - Boiler Inspections

2105\_ Boiler Inspector \_

2104 S\_p\_r\_ing Boiler Inspector

2101 Chief Boiler Inspector

\$7,959 47M

8.179.60M 8,817 47M

S7.817.33M

8.034M 8,666 67M

\$7,817 33M \_8,034M 8,666 67M

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 212

**0100 - Corporate Fund 067 -  
Department of Buildings Positions and  
Salaries - Continued**

**3025 - Technical Inspections - Continued**

|                                                  | <u>Mayor's 2014</u>    |                     | <u>2013 2013</u>             |                     |                  |                     |
|--------------------------------------------------|------------------------|---------------------|------------------------------|---------------------|------------------|---------------------|
|                                                  | <u>Recommendations</u> |                     | <u>Revised Appropriation</u> |                     |                  |                     |
| <u>Position</u>                                  | <u>No</u>              | <u>Rate</u>         | <u>No</u>                    | <u>Rate</u>         | <u>N</u>         | <u>Rate</u>         |
| <b>4105 - Iron Inspections</b>                   |                        |                     |                              |                     |                  |                     |
| 2164 Iron Inspector                              | 4                      | \$7,638.80M         | 4                            | \$7,410M            | 4                | \$7,410M            |
| <b>Subsection Position Total</b>                 | <b>4</b>               | <b>\$366,662</b>    | <b>4</b>                     | <b>\$355,680</b>    | <b>4</b>         | <b>\$355,680</b>    |
| <b>4115 - Construction Equipment Inspection</b>  |                        |                     |                              |                     |                  |                     |
| 7610 Construction Equipment Inspector            | 5                      | \$8,684M            | 5                            | \$8,510.67M         | 5                | \$8,510.67M         |
| 7606 Chief Construction Equipment Inspector      | 1                      | 103,740             | 1                            | 103,740             | 1                | 103,740             |
| <b>Subsection Position Total</b>                 | <b>6</b>               | <b>\$624,780</b>    | <b>6</b>                     | <b>\$614,380</b>    | <b>6</b>         | <b>\$614,380</b>    |
| <b>Section Position Total</b>                    | <b>91</b>              | <b>\$8,937,261</b>  | <b>92</b>                    | <b>\$8,866,630</b>  | <b>92</b>        | <b>\$8,866,630</b>  |
| <b>3040 - Small Projects</b>                     |                        |                     |                              |                     |                  |                     |
| <b>4020 - Neighborhood Centers</b>               |                        |                     |                              |                     |                  |                     |
| 5404 Architect IV                                |                        |                     | 3                            | \$99,648            | 3                | \$99,648            |
| <b>Subsection Position Total</b>                 |                        |                     | <b>3</b>                     | <b>\$298,944</b>    | <b>3</b>         | <b>\$298,944</b>    |
| <b>4037 - Short Forms</b>                        |                        |                     |                              |                     |                  |                     |
| 5425 Proect Manager - Buildings                  | 1                      | \$90,324            |                              |                     |                  |                     |
| 5404 Architect IV                                | 3                      | 99,648              |                              |                     |                  |                     |
| 5151 Electrical Inspector                        | 1                      | 7.820M              | 1                            | 7.616M              | 1                | 7.616M              |
| 2131 Coordinator of Special Projects - Buildings | 1                      | 83,832              | 1                            | 83,832              | 1                | 83,832              |
| 0310 Project Manager                             |                        |                     | 1                            | 87,660              | 1                | 87,660              |
| 0302 Administrative Assistant II                 | 1                      | 52,740              | 1                            | 52,740              | 1                | 52,740              |
| Schedule Salary Adjustments                      |                        | 5,772               |                              |                     |                  |                     |
| <b>Subsection Position Total</b>                 | <b>7</b>               | <b>\$625,452</b>    | <b>4</b>                     | <b>\$315,624</b>    | <b>4</b>         | <b>\$315,624</b>    |
| <b>Section Position Total</b>                    | <b>7</b>               | <b>\$625,452</b>    | <b>7</b>                     | <b>\$614,568</b>    | <b>7</b>         | <b>\$614,568</b>    |
| <b>Position Total</b>                            | <b>187</b>             | <b>\$17,142,502</b> | <b>187</b>                   | <b>\$17,093,171</b> | <b>187</b>       | <b>\$17,093,171</b> |
| <b>Turnover</b>                                  |                        |                     | <b>(683,979)</b>             |                     | <b>(683,979)</b> | <b>(683,979)</b>    |
| <b>Position Net Total</b>                        | <b>187</b>             | <b>\$16,458,523</b> | <b>187</b>                   | <b>\$16,409,192</b> | <b>187</b>       | <b>\$16,409,192</b> |



Mayor's Budget Recommendations for Year 2014 Page 213

## 0100 - Corporate Fund

**070 - 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 2014<br>Recommendation | 2013<br>Revised | 2013<br>Appropriation | 2012<br>Expenditures |
|---------------------------------------------------------------------------------------|--------------------------------|-----------------|-----------------------|----------------------|
| <u>Appropriations:</u>                                                                |                                |                 |                       |                      |
| 0000 Personnel Services                                                               |                                |                 |                       |                      |
| 0005 Salaries and Wages - on Payroll                                                  | \$12,654,255                   | \$12,710,983    | \$12,710,983          | \$12,241,346         |
| 0012 Contract Wage Increment - Prevailing Rate                                        |                                | 2,091           | 2,091                 |                      |
| 0015 Schedule Salary Adjustments                                                      | 72,189                         | 83,196          | 83,196                |                      |
| 0020 Overtime                                                                         | 24,700                         | 24,700          | 24,700                | 16                   |
| 0039 For the Employment of Students as Trainees                                       | 21,800                         | 21,800          | 21,800                |                      |
| 0000 Personnel Services - Total*                                                      | \$12,772,944                   | \$12,842,770    | \$12,842,770          | \$12,241,362         |
| 0100 Contractual Services                                                             |                                |                 |                       |                      |
| 0124 Investigation Costs                                                              | \$115,632                      | \$115,632       | \$115,632             | \$108,688            |
| 0130 Postage                                                                          | 80,018                         | 80,018          | 80,018                | 75,203               |
| 0135 _ For Delegate Agencies                                                          | 3,394,110                      | 3,394,110       | 3,394,110             |                      |
| 0138 For Professional Services for Information Technology                             | 341,490                        | 339,490         | 339,490               | 274,439              |
| Maintenance                                                                           |                                |                 |                       |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 325,478                        | 284,228         | 284,228               | 254,142              |
| 0143 Court Reporting                                                                  | 61,150                         | 61,150          | 61,150                | 59,873               |
| 0148 Testing and Inspecting                                                           | 35,232                         | 35,232          | 35,232                | 32,648               |

|                                                                           |             |            |             |                      |
|---------------------------------------------------------------------------|-------------|------------|-------------|----------------------|
| 0150 Publications and Reproduction - Outside Services to Be               | 18,280      | 18,280     | 18,280      | 16,950               |
| Expend with the Prior Approval of Graphics Services _                     |             |            |             |                      |
| 152 Advertising                                                           | -           | 99,648     | 99,648      | 99,648 93,269        |
| 153 Promotions                                                            |             | 3,760      | 3,760       | 3,760 3,084          |
| 154 For the Rental and Maintenance of Data Processing, Office             |             | 2,668      | 2,668       | 2,668 2,212          |
| 154 Automation and Data Communications Hardware                           |             |            |             |                      |
| 0157 Rental of Equipment and Services                                     |             | 35,052     | 35,052      | 35,052 32,750        |
| 0159 Lease Purchase Agreements for Equipment and Machinery                |             | 6,804      |             | 6,804 6,804 6,296    |
| 0162 Repair/Maintenance of Equipment                                      |             |            | 32,288      | 32,288 32,288        |
| 0166 Dues, Subscriptions and Memberships                                  |             |            | 5,229       | 5,229 5,229          |
| 0169 Technical Meeting Costs                                              |             |            |             | 4,576 4,576          |
| 0179 Mess_ge_Se_ice_                                                      |             | 14,418     | 14,418      | 14,418 "3,520        |
| 0181 Mobile Communication Services                                        |             |            |             | 62,400 65,000 6A°_°° |
| 0190 Telephone-Centrex Billing                                            |             |            |             | 53,0_0 57,000_       |
| 196 Data Circuits                                                         |             |            |             | 40,000               |
| 197 Telephone - Maintenance and Repair of 110,000 112,000 112,000 110,000 |             |            |             |                      |
| 197 Equipment/Voicemail                                                   |             |            |             |                      |
| 0100 Contractual Services-Total*                                          | \$4,841,233 | 54,803,583 | \$4,803,583 | \$1,307,058          |
| 0200 Travel                                                               |             |            |             |                      |
| 0229 Transportation and Expense Allowance                                 | 553.016     | S53.016    | S53.016     | S50.186              |
| 0245 Reimbursement to Travelers                                           | 2,092       | 2,092      | 2,092       | 863                  |
| 0270 Local Transportation                                                 | 1,966       | 1,966      | 1,966       | 1,680                |
| 0200 Travel - Total*                                                      | S57.074     | \$57,074   | \$57,074    | \$52,729             |

Mayor's Budget Recommendations for Year 2014 Page  
214

0100 - Corporate Fund

## 070 - Department of Business Affairs and Consumer Protection - Continued

|                                                  | Mayor's 2014  | 2013         | 2013 2012      |                |
|--------------------------------------------------|---------------|--------------|----------------|----------------|
| Revised                                          | Appropriation | Expenditures | Appropriations | Recommendation |
| 0300 Commodities and Materials                   |               |              |                |                |
| 0338 License Sticker, Tag and Plates             | \$76,608      | \$76,608     | \$76,608       | \$71,814       |
| 0340 Material and Supplies                       | 22,385        | 22,385       | 22,385         | 18,889         |
| 0348 Books and Related Material                  | 1,972         | 1,972        | 1,972          | 503            |
| 0350 Stationery and Office Supplies              | 36,186        | 36,186       | 36,186         | 63 40P.        |
| 0360 Repair Parts and Material                   | 3,083         | 3,083        | 3,083          | 2,737          |
| 0300 Commodities and Materials - Total*          | \$140,234     | \$140,234    | \$140,234      | \$157,343      |
| 9200 Specific Purpose - as Specified             |               |              |                |                |
| 9206 Grants for Chicago Micro-Lending Initiative | 500,000       |              |                |                |
| 9200 Specific Purpose - as Specified - Total     | \$500,000     |              |                |                |

|                      |  |              |              |              |              |
|----------------------|--|--------------|--------------|--------------|--------------|
| Appropriation Total* |  | \$18,311,485 | \$17,843,661 | \$17,843,661 | \$13,758,492 |
|----------------------|--|--------------|--------------|--------------|--------------|

## Positions and Salaries

| Mayor's 2014<br>Recommendations              | 2013<br>Revised Appropriation |             |           |             |           |             |              |
|----------------------------------------------|-------------------------------|-------------|-----------|-------------|-----------|-------------|--------------|
| Position                                     | No                            | Rate        | No        | Rate        | No        | Rate        |              |
| <b>3005 - Administration</b>                 |                               |             |           |             |           |             |              |
| 4005 - Management                            |                               |             |           |             |           |             |              |
| 9970 Commissioner - Department of Business 1 | \$157,092                     | 1           | \$157,092 | 1           | \$157,092 |             |              |
| ^fairsjand Consumer Protection               |                               |             |           |             |           |             |              |
| 9660 First Deputy Commissioner               | 1                             | 120,000     | 1         | 120,000     | 1         | 120,000     |              |
| 1651 Office Administrator                    | 1                             | 59,772      | 1         | 59,772      | 1         | 59,772      |              |
| 0729 Information Coordinator                 | 1                             | 93,024      | 1         | 88,812      | 1         | 88,812      |              |
| 0729 Information Coordinator                 |                               |             |           | 59,793      | 1         | 59,796      |              |
| 0604 Senior Systems Programmer               | 1                             | 99,648      | 1         | 94,452      | 1         | 94,452      |              |
| 0430 Clerk III                               | 1                             | 48,048      | 1         | 43,740      |           | 43,740      |              |
| 0320 Assistant to the Commissioner           | 1                             | 73,752      | 1         | 70,380      |           | 70,380      |              |
| 0313 Assistant Commissioner                  | 1                             | 89,364      | 1         | 81,456      |           | 81,456      |              |
| 0313 Assistant Commissioner                  |                               |             | 1         | 81,456      | 1         | 81,456      |              |
| 0304 Assistant to Commissioner               | 1                             | 69,684      | 1         | 66,564      |           | 66,564      |              |
| 0303 Administrative Assistant MI             | 1                             | 63,456      | 1         | 60,600      | 1         | 60,600      |              |
| Schedule Salary Adjustments                  |                               | 2,093       |           | 3,446       |           | 3,446       |              |
| Subsection Position Total                    |                               |             | 10        | \$875,933   | 12        | \$995,474   | 12 \$995,474 |
| 4009 - Finance and Payroll                   |                               |             |           |             |           |             |              |
| 1304 Supervisor of Personnel Services        | 1                             | \$77,280    | 1         | \$77,280    | 1         | \$77,280    |              |
| 1302 Administrative Services Officer II      |                               |             | 1         | 73,752      | 1         | 73,752      |              |
| Administrative Services Officer I            | 1                             | 73,752      | 1         | 73,752      | 1         | 73,752      |              |
| 0381 Director of Administration IJ           | 1                             | 97,416      | 1         | 97,416      | 1         | 97,416      |              |
| 0310 Project Manager                         | 1                             | 101,700     | 1         | 101,700     | 1         | 101,700     |              |
| 0124 Finance Officer                         | 1                             | 81,876      | 1         | 81,876      | 1         | 81,876      |              |
| 0103 Accountant III                          | 1                             | 83,640      | 1         | 79,212      | 1         | 79,212      |              |
| Schedule Salary Adjustments                  |                               |             |           | 3,875       |           | 3,875       |              |
| Subsection Position Total                    | 6                             | \$515,664   | 7         | \$588,863   | 7         | \$588,863   |              |
| Section Position Total                       | 16                            | \$1,391,597 | 19        | \$1,584,337 | 19        | \$1,584,337 |              |

Mayor's Budget Recommendations for Year 2014 Page 215

0100 - Corporate Fund 070 - Department of Business Affairs and  
Consumer Protection

## Positions and Salaries - Continued

Mayor's 2014 Recommendations No' Rate  
2013 Revised  
2013 Appropriation No Rate

**3010 - Advocacy and Outreach****4020 - Cable Municipal Channel**

1912 Project Coordinator

1434 Director of Public Information

0948 Studio Equipment Engineer

0947 Studio Equipment Manager\_

0943 Station Manager

0940 Senior Producer/Writer

73,752

102,060 102,060 64,152

0938 Senior Videographer

0937 Supervising Videographer

0926 Television Production Specialist 0729 Information Coordinator

0365 Personal Assistant

Schedule Salary Adjustments

57,648

73,752 67,224

62,640

97,416 621

55,044

73,752

97,416 5,858

**Subsection Position Total**

**Section Position Total**

**3011 - Intergovernmental Affairs and  
Special Projects**

0712 Senior Public Information Officer

0313 Assistant Commissioner

0303 Administrative Assistant III \_

\_302 Administrative Asj\_stant II

Schedule Salary Adjustments

\$80,916 91,152

60,600

\_5\_2,7\_40 2,737

\$80,916 91,152

60,600

50,280

1,538

\$80,916 91,152 60,600

50,280

1,538

**Section Position Total**

**3012 - Small Business Center**

1981 1302

\_9J\_3 Ma\_\_g\_ng Deputy Commissioner

Coordinator of Economic Development Administrative Services Officer II

0431 Clerk IV

0350 Business Consultant

0313 Assistant Commissioner

Schedule Salary Adjustments

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 216

0100 - Corporate Fund 070 - Department of Business Affairs and Consumer  
Protection Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3013 - Business Licenses / Permits  
Operations

4041 - Assistance and Licensing

9679 Deputy Commissioner

900\_3 Criminal History Analyst

9003 Criminal History Analyst \_

2491 Consumer Investigator II

0352 Business Consultant Supervisor 0352 Business Consultant Supervisor 0352 Business Consultant Supervisor 0351 Senior  
Business Consultant

\$116,688

65,808 54,672

59,976

102,060

88,812

80,916

76,512

73,752

0351 Senior Business Consultant

0351 Senior Business Consultant 0351 Senior Business Consultant 0350 Business Consultant

0350 Business Consultant

0350 Business Consultant

0313 Assistant Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

**Subsection Position Total**

0431\_ 0310

4042 ■ Operations Support

Clerk IV

Project Manager

0303 Administrative Assistant III

0303 Adm stratiye Assistant III

Schedule Salary Adjustments

\$52,740

64,764 66,492

63,456

132

**Subsection Position Total**

**4043 - Public Way Use**

1981 Coordinator of Economic Development

\_218 Supervisor of \_\_\_peri\_t\_n

0303 Administrative Assistant III

0192 Auditor I

\$102,060 84,780

\_3,456\_ 83,640

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 217

0100 - Corporate Fund 070 - Department of Business Affairs and Consumer  
Protection Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3016 - Business Licenses and Permits

4016 - Assistance and Licensing

9679 Deputy Commissioner

24\_\_1 Consumer Investigator II

0352 Business Consultant Supervisor 0352 Business Consultant Supervisor

0352 Business Consultant Supervisor 0351 Senior Business Consultant 0351 Senior Business Consultant

\$116,688 59,976

76,512

84,780

97,416 63,516 70,380

0350 Business Consultant

0350 Business Consultant \_ 0350 Business Consultant 0313 Assistant Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

54,492

57,084 59,796

86,796 75,240 8,473

Subsection Position Total

0303 0303

4017 - Operations Support

Administrative Assistant III

Administrative Assistant III

564,764 63,456 66,492

564,764

63,456 66,492

Subsection Position Total

4019 - Public Wav Use

1981 Coordinator of Economic Development 1218 Supervisor of Compensation

0303 Administrative Assistant I

0192 Auditor II

Schedule Salary Adjustments

597,416 84,780 \_ 60,600

83,640

1,414

597,416 84,780 60,600 83,640 1,414

Subsection Position Total

Section Position Total

3017 - Hospitality Licenses and Permits

4021 - Hospitality Licensing

9003 Criminal History Analyst

2976 0352 0351 0351 0313

9003 Criminal History Analyst

Executive Assistant

Business Consultant Supervisor Senior Business Consultant

Senior Business Consultant

Assistant Commissioner

Schedule Salary Adjustments

562,832

65,808

124,080

76,512 \_ 57,084

63,516 101,040 \_ 4,427

\$62,832 65,808 J24 \_\_ 8 \_ 0 76,512 57,084 63,516 101,040 4.427

Subsection Position Total

Section Position Total

**0100 - Corporate Fund 070 - Department of Business Affairs and  
Consumer Protection Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

|                |          |               |                |                 |                                             |
|----------------|----------|---------------|----------------|-----------------|---------------------------------------------|
| <b>3018</b>    | <b>-</b> | <b>Public</b> | <b>Vehicle</b> | <b>Licenses</b> | <b>2013   Appropriation ' Rate,<br/>and</b> |
| <b>Permits</b> |          |               |                |                 |                                             |

**4024 - Public Vehicle Operations**

3092 0308

9679 Deputy Commissioner

Program Director

Staff Assistant

Schedule Salary Adjustments

\$102,120

88,812

55,584

2,282

\$102,120 88,812 55,584 2,282

**Subsection Position Total****4025 - Medallion Licensing**

2491 ConsumerJln^

2491 Consumer Investigator II

2474 Chief Consumer Service Supervisor0323 Administrative Assistant III - Excluded

0303 Administrative Assistant III

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant II

0302 Administrative Assistant I

Schedule Salary Adjustments

\$72,936

\_76,428 97,416

J34,152\_ 45,372 55,212\_ 52,740

50,280 37,704

10,662

\$72,936 76,428 97,416 64,152 45,372 55,212 52,740 50,280 37,704 10,662

**Subsection Position Total****4026 - Vehicle Inspection**1276 Supervisor of Public Vehicle Inspectors 1276 Supervisor of Public Vehicle Inspectors

1275 Senior Public Vehicle Inspector

1275 J\_niorj\_\_u\_^

1274 Public Vehicle Inspector

1274\_ Public Vehicle Inspector

\_274 Public Vehicle Inspector

0322 Special Assistant

Schedule Salary Adjustments

\$91,404

83,220

76,428 69,648

66,492

63,456



60,600  
93,024  
7,470

J\$J39,616\_ 77,952

\_76,428 69,648  
66.492 \_63,456\_ \_5,372\_

93,024 3,255

\$89,616 77,952 76,428 69,648 66,492 63,456 45,372 93,024 3,255

**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 IIJ  
0303 Administrative Assistant III  
0\_302 Administrative Assistant II

Schedule Salary Adjustments

**Subsection Position Total**

557,828

48,048\_ 72\_936\_ 78,528  
66,492  
63,456  
48.048 3,776

**\$439,112**

\$69,648

54.672

48,04

72,936

78,528\_

66,492

60,600 45,372 4,240

**\$500,536**

\$69,648 54,672 \_ 48,048 72,936 78,528 66,492 60,600 45,372 4,240

**5500,536**

Mayor's Budget Recommendations for Year 2014 Page 219

0100 - Corporate Fund **070 - Department of Business Affairs and  
Consumer Protection** Positions and Salaries - Continued

**3018 - Public Vehicle Licenses and Permits - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 Revised

2013 i Appropriation j Ratei

4028 - Public Vehicle Field Investigations

2491 Consumer Investigator II

2491 Consumer Investigator II

2491 Consumer Investigator II

1276 Supervisor of Public Vehicle Inspectors

1275 Senior Public Vehicle Inspector

Schedule Salary Adjustments

\$57,240 66,492 76,428

77,952

69,648 2,673

\$57,240 66,492 76,428 77,952 69,648 2,673

Subsection Position Total

Section Position Total

2976 0313

3019 - Local Liquor Control

Executive Assistant

Assistant Commissioner

Section Position Total

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

24j\_1 Consumer Investigator II

2491 Consumer Investigator II

2490 Consumer Investigator I

\_\_49 Consumer Investigator I

2426 Supervising Gas Meter Inspector

2425 Gas Me\_\_spect\_o\_

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

0313 Assistant Commissioner

0302 Administrative Assistant I

0302 Administrative Assistant II

Schedule Salary Adjustments

\$125,316

91,980  
86,736 63,516 73,752 84,780  
57,240 66,492 69,648  
72,936  
76,428  
60,600  
63,456  
47.05H  
46.05H  
73,752  
77,280  
80,916  
97,416  
54,672 54.672 65,808 69,648 72,936  
76,428  
79,992  
87,864

49,788 59.976 109,032 50,280

63,456  
17,144

\$125,316 91,980 86,736 63,516 73,752

66,492

69,648

72,936

76,428

60,600

63,456

47.05H

46.05H

73,752 77,280 80,916

97,416

54,672

54.672

65,808

69,648

72,936 76,428 79,992 87,864 49,788

59,976

109,032 50,280 63,456 17,144

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 220

**0100 - Corporate Fund 070 - Department of Business Affairs and  
Consumer Protection Positions and Salaries - Continued**

**3021 - Enforcement and Investigations - Continued**

Mayor's 2014 Recommendations No Rate

2013 Revised

2013 Appropriation <sup>1</sup>Rate

**4032 - Target Operations**

2491 Consumer Investigator II 2491 Consumer Investigator II 1274 Public Vehicle Inspector

Schedule Salary Adjustments

\$63,456 76,428 63,456 2,376

Subsection Position Total

**4033 - Special Investigations**

2490 Consumer Investigator I 1227 Revenue Investigator I  
Revenue Investigator I Revenue Investigator I  
1227\_ Revenue Investigator I 1227 1227  
Schedule Salary Adjustments

563,456 49,788 66\_92 72,936  
83,832 3,409

**Subsection Position Total**  
**Section Position Total**

**3022 - Special Prosecutions**  
9679 Deputy Commissioner  
2492 Supervising Consumer Investigator  
1646 Attorney  
1631 Law Clerk  
0323 Administrative Assistant III - Excluded  
0309 Coordinator of Special Projects 0303 Administrative Assistant III  
0303 Administrative Assistant I  
0302 Administrative Assistant II  
Schedule Salary Adjustments

3  
10.000H  
\$97,572  
54,492  
50,004  
1631H  
52,536 80,916  
  
2,262

\_63,456 \_\_3,428 52,740

\$97,572  
54,492 50,004 1631H 52,53 \_\_80,916 63,456 76,428 52,740 2,262  
**Section Position Total**

10.000H 1

**3023 - License Discipline and**  
**Adjudication**  
1646 Attcrn\_y\_  
1646 Attorney  
0635 Senior Programmer/Analyst \_  
0323 Administrative Assistant III - Excluded  
0313 Assistant Commissioner  
0308 Staff Assistant  
0167 Manager of Revenue Collections

\$50,004 63,276 99,648 52,536  
81,708  
61,620  
83,940

\$50,004 63,276 99,648 52,536 81,708 61,620 83,940  
**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 221

0100 - Corporate Fund 070 - Department of Business Affairs and Consumer  
Protection Positions and Salaries - Continued

Mayor's 2014 Recommendations,, No Rate  
2013 Revised  
2013 Appropriation

Rate

**3028 - Enforcement**

9679 Deputy Commissioner 6144 Engineering Technician V 2492 Supervising Consumer Investigator J?491\_\_C\_onsumer Investigator II 2491 Consumer  
Investigator II

2491 Consumer Investigator II

2491 Consume\_lr\_estiga\_o\_\_

2490 Consumer Investigator I \_

2490 Consumer Investigator I

\_2490\_\_ Consumer Investigator I

2490 Consumer Investigator [

2474 Chief Consumer Service Supervisor

1274 Public\_ehic\_e Inspector

1229 Supervisor.of Taxand License Compliance

1228 Revenue Investigator II

1227 Revenue Investigator I

1227 Revenue Investigator I

1227 Revenue Investigator I

Schedule Salary Adjustments

\$125,316

91.980 84,780

83,832 79,992 66,492

59,976

69,648 63,456 60,600

45,372

102,060\_ 63,456

\_.P\_. 1- <http://\_.P\_. 1->.. 54,672

76,428

63,456 49,788 7,146

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 222

0100 - Corporate Fund 070 - Department of Business Affairs and  
Consumer Protection Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 I Appropriation I Rate I

3029 - Prosecutions and Investigations

4012 - Business Compliance

4268 Director of Security

492 Supervising Consumer Investigator

2492 Supervising Consumer Investigator

2491 Consumer Investigator II

2491 Consumer Investigator II 2491 Consumer Investigator II

2490 \_ Consumer Investigator I

1646 Attorney

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 \_228 Re \_e \_TU \_J[nye^

1228 Revenue Investigator II\_

1227 Revejnu Investigator I 1227 Revenue Investigator I 1227 Revenue Investigator I  
80,916

77,280

73,752

83,832

79,992

72,936  
 69,648  
 65,808  
 62,832  
 54,672  
 54,672 83,832  
 69,648  
 59,976  
 0313 0302  
 0323 Administrative Assistant III - Excluded  
     Assistant Commissioner  
     Administrative Assistant II  
0302 Administrative Assistant II  
     Schedule Salary Adjustments  
 52,536  
 109,032  
63,456 50,280 13,868  
 Subsection Position Total

4013 - Prosecutions  
 9679 Deputy Commissioner 1 \$97,572  
 1646 Attorney 3 50,004  
1631 Lw Clerk 10.00 H 16.31H  
 1227 Revenue Investigator I 1 76,428  
0313 Assistant Commissioner 1 81,456  
 0309 Coordinator of Special Projects 1 84,780  
 0309 Coordinator of Special Projects \_ \_ \_ J 80,916 \_  
0303 Administrative Assistant III 1 76,428  
 0303 Administrative Assistant III \_ J 63,456  
0302 Administrative Assistant II 1 52,740  
 0167 Manager of Revenue Collections \_ 1 J \_ P.  
     Schedule Salary Adjustments 5,095  
 Subsection Position Total 12 \$1,015,923

Mayor's Budget Recommendations for Year 2014 Page 223

**0100 - Corporate Fund 070 - Department of Business Affairs and  
 Consumer Protection Positions and Salaries - Continued**

**3029 - Prosecutions and Investigations - Continued**

| Position                                            | No                | Mayor's 2014<br>Recommendations<br>Rate | No | 2013 2013<br>Revised Appropriation<br>Rate | No Rate |
|-----------------------------------------------------|-------------------|-----------------------------------------|----|--------------------------------------------|---------|
| <b>4014 - Adjudications</b>                         |                   |                                         |    |                                            |         |
| <u>1646 Attorney</u>                                | <u>1</u>          | <u>\$63,276</u>                         |    |                                            |         |
| <u>1646 Attorney</u>                                | <u>1</u>          | <u>50,004</u>                           |    |                                            |         |
| 0635 Senior Programmer/Analyst                      | 1                 | 99,648                                  |    |                                            |         |
| <u>0323 Administrative Assistant III - Excluded</u> | <u>1</u>          | <u>52,536</u>                           |    |                                            |         |
| 0313 Assistant Commissioner                         | 1                 | 81,708                                  |    |                                            |         |
| <u>0308 Staff Assistant</u>                         | <u>1</u>          | <u>61,620</u>                           |    |                                            |         |
| <u>Schedule Salary Adjustments</u>                  |                   | <u>976</u>                              |    |                                            |         |
| <b><u>Subsection Position Total</u></b>             | <b><u>(5)</u></b> | <b><u>\$409,768</u></b>                 |    |                                            |         |

|                               |            |                     |                  |                     |                  |                     |
|-------------------------------|------------|---------------------|------------------|---------------------|------------------|---------------------|
| <b>Section Position Total</b> | <b>57</b>  | <b>\$4,197,159</b>  |                  |                     |                  |                     |
| <b>3041 - Cable</b>           |            |                     |                  |                     |                  |                     |
| 9845 Cable Commissioner       |            | \$20,000            | \$20,000         |                     | \$20,000         |                     |
| 9679 Deputy Commissioner      | 1          | >008                | 1                | 109,008             | 1                | 109,008             |
| 2491 Consumer Investigator II | 1          | 83,832              | 1                | 83,832              | 1                | 83,832              |
| <b>Section Position Total</b> | <b>2</b>   | <b>\$192,840</b>    | <b>2</b>         | <b>\$192,840</b>    | <b>2</b>         | <b>\$192,840</b>    |
| <b>! Position Total</b>       | <b>177</b> | <b>\$13,222,913</b> | <b>179</b>       | <b>\$13,290,648</b> | <b>179</b>       | <b>\$13,290,648</b> |
| <b>Turnover</b>               |            |                     | <b>(496,469)</b> |                     | <b>(496,469)</b> | <b>(496,469)</b>    |
| <b>Position Net Total</b>     | <b>177</b> | <b>\$12,726,444</b> | <b>179</b>       | <b>\$12,794,179</b> | <b>179</b>       | <b>\$12,794,179</b> |

**0100 - Corporate Fund 073 - 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 2014                    | 2013                            | 2013             | 2012                    |
|-------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|------------------|-------------------------|
| Recommendation                                                                                                    | Revised                         | Appropriations<br>Appropriation | Expenditures     |                         |
| 0000 Personnel Services                                                                                           |                                 |                                 |                  |                         |
| 0005 Salaries and Wages - on Payroll                                                                              | —                               | \$3,987,346                     | \$3,659,282      | \$3,659,282 \$3,057,769 |
| 0011 Contract Wage Increment - Salary                                                                             |                                 |                                 | 17,687           | 17,687                  |
| 0015 Schedule Salary Adjustments                                                                                  | —                               | 41,032                          | 1 <sup>3</sup> 6 | 33,862                  |
| 0020 Overtime                                                                                                     |                                 | 145,000                         | 145,000          | 145,000 516,236         |
| 0039 For the Employment of Students as Trainees                                                                   | J_? \$6                         | 7,800                           | 7,800            |                         |
| 0091 Uniform Allowance                                                                                            |                                 | 32,850                          | 32,850           | 32,850 27,794           |
| 0000 Personnel Services-Total*                                                                                    |                                 | \$4,213,194                     | \$3,896,481      | \$3,896,481 \$3,601,799 |
| 0100 Contractual Services                                                                                         |                                 |                                 |                  |                         |
| 0130 Postage                                                                                                      |                                 | \$2,395                         | \$2,6 28         | \$2,628 \$2,605         |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                             | 628,669 593,969 593,969 443,181 |                                 |                  |                         |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,427                           | 1,427                           | 1,427            |                         |
| 0152 Advertising                                                                                                  | 3,300                           | 3,300                           | 3,300            | 3,300                   |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware        | 2,200 2,200 2,200 2,068         |                                 |                  |                         |
| 0157 Rental of Equipment and Services                                                                             | 19,480                          | 12,420                          | 12,420           | 11,220                  |
| 0162 Repair/Maintenance of Equipment                                                                              | 5,220                           | 5,220                           | 5,220            | 3,348                   |
| 168 Educational Development through Cooperative Education Program and Apprenticeship Program                      | 5,350 5,350 5,350 1,620         |                                 |                  |                         |
| 169 Technical Meeting Costs                                                                                       | —                               | 1,068                           | 1,068            | 1,068 830               |
| 0181 Mobile Communication Services                                                                                | 30,000                          | 29,720                          | 29,720           | 23,000                  |
| 0190 Telephone - Centrex Billing                                                                                  | 7,000                           | 6,500                           | 6,500            | 7,000                   |
| 196 Data Circuits                                                                                                 | 2,600                           | 2,800                           | 2,800            | 2,800                   |
| 197 Telephone - Maintenance and Repair of Equipment/Voice mail                                                    | 1,065 1,200 1,200 1,400         |                                 |                  |                         |
| 0100 Contractual Services-Total*                                                                                  |                                 | \$709,774                       | \$667,802        | \$667,802 \$502,372     |
| 0200 Travel                                                                                                       |                                 |                                 |                  |                         |
| 0245 Reimbursement to Travelers                                                                                   | 4j30                            | 4_0                             | 4__              |                         |
| 0200 Travel - Total*                                                                                              |                                 | \$480                           | \$480            | \$480                   |
| 0300 Commodities and Materials                                                                                    |                                 |                                 |                  |                         |
| 0313 Cleaning and Sanitation Supply                                                                               | \$70,028                        | \$70_2_3                        | \$70,028         | 71 .... 3_              |
| 0330 Food                                                                                                         | 105,000                         | 105,000                         | 105,000          | 112,000                 |
| 0340 Material and Supplies                                                                                        | — —                             | 20,316                          | 20,316           | 15,695                  |
| 0342 Drugs, Medicine and Chemical Materials                                                                       |                                 | 220,700                         | 220,700          | 189,922                 |
| 0350 Stationery and Office Supplies                                                                               | Al <sup>6</sup> .4.             | 9,164                           | .? 164           | 7^_ .i                  |
| 0360 Repair Parts and Material                                                                                    | 2,093                           | 2,093                           | 2,093            | 1,963                   |
| 0300 Commodities and Materials ■ Total*                                                                           |                                 | \$427,301                       | \$427,301        | \$427,301 \$398,817     |
| Appropriation Total*                                                                                              |                                 | \$5,350,749                     | \$4,992,064      | \$4,992,064 \$4,502,988 |

0100 - Corporate Fund 073 - Commission on Animal Care and Control - Continued

POSITIONS AND SALARIES

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation I

Rate

### 3003 - Administration

Deputy Director

\_ 9973 \_ Executive Director of Animal Care 9684 3493  
Operations Manager of Animal Control

0308 0305

1302 Administrative Services Officer II

Staff Assistant

Assistant to the Executive Director Schedule Salary Adjustments

\$138,420

94,848 66,564

80,916 68,580

J32,640 3,944

\$134,124

94,848

63,516 80,916 65,436

59,796 2,510

### **Section Position Total**

### **3005 - Animal Control**

9633 Member

\_ 32 Chairman \_ 7102 Dispatch Clerk 7102 Dispatch Clerk

3496 Animal Control Officer

3496 Animal Control Officer 3496 Animal Control Officer

Animal Control Officer

Animal Control Officer

3496

3496

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

3495 Supervisor of Animal Control Officers

3491 Animal Control Inspector

3487 Supervisor of Animal Care Aides

34 4 Animal Placement Coordinator

Schedule Salary Adjustments

63,456

47,580

66,552

63,552 57,900

55,248 52,764

50,400 44,568

40,596

38,748

66.552 58,860 53,628

45,240  
6,251

63,456 47,580 64,596  
58,860  
56,208  
53,628  
51,2J6 48,924  
44,568  
42,516  
38,748\_ 63,276  
49,668

42,516  
54,672  
45,240  
16,533

63,456 47,580 64,596 58,860 56,208 53,628 51,21\_ 48,924 44,568 42,5\_\_ 6\_ 38,748 63,276 49,668

42,516 \_54\_ 672\_ 45,240 16,533

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 226

0100 - Corporate Fund - Commission on Animal Care and Control Positions and Salaries -  
Continued

| <u>Mayor's 2014</u>      |           | <u>2013 2013</u>             |           |             |          |             |  |
|--------------------------|-----------|------------------------------|-----------|-------------|----------|-------------|--|
| <u>Recommendations</u>   |           | <u>Revised Appropriation</u> |           |             |          |             |  |
| <u>Position</u>          | <u>No</u> | <u>Rate</u>                  | <u>No</u> | <u>Rate</u> | <u>o</u> | <u>Rate</u> |  |
| <b>3010-Animal Care</b>  |           |                              |           |             |          |             |  |
| 3499 Animal Care Aide I  | J_        | \$60,600                     | 1         | \$57,828    | 1        | \$57,828    |  |
| 3499 Animal Care Aide I  | 1         | 57,828                       | 1         |             | 1        | 55,212      |  |
| 3497 Animal Care Aide II | 1         | 49,788                       | 1         | 49,788      | 1        | 49,788      |  |
| 3497 Animal Care Aide II | 3         | 45,372                       | 5         | 43,320      | 5        | 43,320      |  |
| 3497 Animal Care Aide II | 1         | 43,320                       | 2_        | 41,364      | 2        | 41,364      |  |

|                               |                                        |                |                    |                  |                    |                  |                    |
|-------------------------------|----------------------------------------|----------------|--------------------|------------------|--------------------|------------------|--------------------|
| 3497                          | Animal Care Aide II _ _                | 3              | 41,364             |                  |                    |                  |                    |
| 3492                          | Veterinarian Assistant                 | 4              | 57,828             | 3                | 57,828             | 3                | 57,828             |
| <u>3492</u>                   | <u>Veterinarian Assistant</u>          | <u>1</u>       | <u>52,200</u>      | <u>1</u>         | <u>54,672</u>      | <u>1</u>         | <u>54,672</u>      |
| 3492                          | Veterinarian Assistant                 | 2              | 45,372             | 1                | 52,200             | 1                | 52,200             |
| <u>3492</u>                   | <u>Veterinarian Assistant</u>          |                |                    | <u>2</u>         | <u>45,372</u>      | <u>2</u>         | <u>45,372</u>      |
| <u>3487</u>                   | <u>Supervisor of Animal Care Aides</u> | <u>1</u>       | <u>72,936</u>      | <u>2</u>         | <u>69,648</u>      | <u>2</u>         | <u>69,648</u>      |
| <u>3487</u>                   | <u>Supervisor of Animal Care Aides</u> | <u>1</u>       | <u>69,648</u>      | <u>1</u>         | <u>54,672</u>      | <u>1</u>         | <u>54,672</u>      |
| 3487                          | Supervisor of Animal Care Aides        | 2              | 57,240             |                  |                    |                  |                    |
| <u>3485</u>                   | <u>Animal Shelter Manager</u>          | <u>1</u>       | <u>66,564</u>      | <u>1</u>         | <u>66,564</u>      | <u>1</u>         | <u>66,564</u>      |
| <u>3483</u>                   | <u>Animal Care Clerk - Hourly</u>      | <u>16.640H</u> | <u>20,72H</u>      | <u>16.640H</u>   | <u>20.72H</u>      | <u>16.640H</u>   | <u>20.72H</u>      |
| <u>3313</u>                   | <u>Supervising Veterinarian</u>        | <u>1</u>       | <u>110,004</u>     | <u>1</u>         | <u>110,004</u>     |                  | <u>110,004</u>     |
| 3310                          | Veterinarian                           | 1              | J±5_ 0 _           |                  | 5,980              | 1                | 115,980            |
| 3310                          | Veterinarian                           | 1              | 94,452             | 1                | 90,324             | 1                | 90,324             |
| <u>3309</u>                   | <u>Veterinarian - Hourly</u>           | <u>340H</u>    | <u>47.54H</u>      | <u>340H</u>      | <u>47.54H</u>      | <u>340H</u>      | <u>47.54H</u>      |
|                               | Schedule Salary Adjustments            |                | 28,615             |                  | 14,819             |                  | 14,819             |
| <b>Section Position Total</b> |                                        | <b>25</b>      | <b>\$1,879,624</b> | <b>24</b>        | <b>\$1,785,860</b> | <b>24</b>        | <b>\$1,785,860</b> |
| <b>3015-Anti-Cruelty</b>      |                                        |                |                    |                  |                    |                  |                    |
| <u>3491</u>                   | <u>Animal Control Inspector</u>        | <u>1</u>       | <u>\$73,032</u>    | <u>1</u>         | <u>570,884</u>     | <u>J</u>         | <u>\$70,884</u>    |
| 3491                          | Animal Control Inspector               | J              | 57,900             | 2                | 53,628             | 2                | 53,628             |
| 3491                          | Animal Control Inspector               | 1              | 55,248             |                  |                    |                  |                    |
| 349J                          | Animal Control Inspector               |                | 46,656             |                  |                    |                  |                    |
|                               | Schedule Salary Adjustments            |                | 2,222              |                  |                    |                  |                    |
| <b>Section Position Total</b> |                                        | <b>4</b>       | <b>\$235,058</b>   | <b>3</b>         | <b>\$178,140</b>   | <b>3</b>         | <b>\$178,140</b>   |
| <b>Position Total</b>         |                                        | <b>64</b>      | <b>\$4,189,165</b> | <b>64</b>        | <b>\$4,107,943</b> | <b>64</b>        | <b>\$4,107,943</b> |
|                               | <b>Turnover</b>                        |                |                    | <b>(160,787)</b> |                    | <b>(414,799)</b> | <b>(414,799)</b>   |
| <b>Position Net Total</b>     |                                        | <b>64</b>      | <b>\$4,028,378</b> | <b>64</b>        | <b>\$3,693,144</b> | <b>64</b>        | <b>\$3,693,144</b> |

Mayor's Budget Recommendations for Year 2014 Page 227

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 Liquor Appeal Commission evaluates appeals to determine the legal appropriateness of suspensions, 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 2014 Recommendation

2013 Revised

2013 Appropriation2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payrol 0015 Schedule Salary Adjustments

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 0162 Repair/Maintenance of Equipment

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of

Equipment/Aicemail

0100 Contractual Services - Total\*

\$195

82,223

17,500

1,260

225

900 100

\$102,403

\$158

74,691

11,204

1,155

58

1,000 250

\$88,516

0300 Commodities and Materials

0340 Material and Supplies

0300 Commodities and Materials - Total\*

Appropriation Total\*

## Positions and Salaries

Mayor's 20142013 2013RecommendationsRevised AppropriationPositionNoRateNoRateNo"Rate

3005 - Liquor License Revocation

Appeals

0308 Staff Assistant1\$65,4361564,5481 564,548Schedule Salary Adjustments6J21621

Section Position Total

1

\$65,436

1

\$65,169

1 \$65,169

Position Total1\$65,4361\$65,1691\$65,169

Mayor's Budget Recommendations for Year 2014

Page 228

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 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 i Expenditures I

0005 0015

0000 Personnel Services

Salaries and Wages - on Payroll

Schedule Salary Adjustments

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0140

For Professional and Technical Services and Other Third

Party B\_e\_e fit Agreements

0162 Repair/Maintenance of Equipment

0169 Technical Meeting Costs

0178 Freight and Express Charges

0190 Telephone - Centrex Billing

196 Data Circuits

197 Telephone - Maintenance and Repair of

197 Equipment/Voicemail

0100 Contractual Services - Total\*

0200 Travel

0229 Transportation and Expense Allowance

0245 Reimbursement! o\_J ravelers

0270 Local Transportation

0200 Travel - Total\*

0348 0350

0300 Commodities and Materials

Books and Related Material

Stationery and Office Supplies

0300 Commodities and Materials - Total\*

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 229

## 0100 - Corporate Fund - Board of Ethics - Continued POSITIONS AND SALARIES

## Positions and Salaries

| <u>Mayor's 2014</u>                       | <u>2013 2013</u> |                        |                 |                  |                 |                  |                 |
|-------------------------------------------|------------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| <u>Recommendations</u>                    | <u>Revised</u>   | <u>Appropriation I</u> |                 |                  |                 |                  |                 |
| <u>Position</u>                           | <u>No</u>        | <u>Rate</u>            | <u>No</u>       | <u>Rate</u>      | <u>Rate</u>     | <u>Rate</u>      | <u>Rate</u>     |
| <b>3005 - Administration</b>              |                  |                        |                 |                  |                 |                  |                 |
| 9978 Executive Director                   | 1                | \$131,688              | 1               | \$A75,5J32       | 1               | \$125,532        |                 |
| 9718 Investigator - Ethics                | J                | 72,516                 | 1               | 72,516           | 1               | 72,516           |                 |
| 9684 Deputy Director                      | 1                | 118,080                | 1               | 118_80           | 1               | 118,080          |                 |
| 3092 Program Director                     | 1                | 76,512                 | J               | 76,512           | 1               | 76,512           |                 |
| 1659 Legal Counsel - Board of Ethics      | 1                | 84,780                 | 1               | 84,780           | 1               | 84,780           |                 |
| 0801 Executive Administrative Assistant I | J                | 41,220                 | 1               | 41,220           | 1               | 41,220           |                 |
| 0309 Coordinator of Special Projects      | 1                | 73,752                 | 1               | 73,752           | 1               | 73,752           |                 |
| 0308 Staff Assistant                      | 1                | 75,240                 | 1               | 75,240           | 1               | 75,240           |                 |
| 0305 Assistant to the Executive Director  | 1                | 67,224                 | 1               | 67,224           | 1               | 67,224           |                 |
| Schedule Salary Adjustments               |                  | 2,386                  |                 |                  |                 |                  |                 |
| <b>Section Position Total</b>             | <b>9</b>         | <b>\$743,398</b>       | <b>9</b>        | <b>\$734,856</b> | <b>9</b>        | <b>\$734,856</b> |                 |
| <b>IPosition Total</b>                    | <b>?</b>         | <b>\$743,398</b>       | <b>?</b>        | <b>\$734,856</b> | <b>9</b>        | <b>\$734,856</b> |                 |
| <b>Turnover</b>                           |                  |                        | <b>(62,028)</b> |                  | <b>(62,028)</b> |                  | <b>(62,028)</b> |
| <b>IPosition Net Total</b>                | <b>9</b>         | <b>\$681,370</b>       | <b>9</b>        | <b>\$672,828</b> | <b>9</b>        | <b>\$672,828</b> |                 |

## Mayor's Budget Recommendations for Year 2014 Page 230

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 2014     | 2013                 | 2013 2012           |              |
|------------------------------------------------------------------------------------------------------------|------------------|----------------------|---------------------|--------------|
|                                                                                                            |                  | Appropriations       | Recommendation      | Revised ■    |
| <u>Appropriation Expenditures</u>                                                                          |                  |                      |                     |              |
| 0000 Personnel Services                                                                                    |                  |                      |                     |              |
| 0005 Salaries and Wages - on Payroll                                                                       | \$1,223,171      | \$1,206,879          | \$1,206,879         | \$1,001,647  |
| 0015 Schedule Salary Adjustments                                                                           | 4,166            | 3,364                | 3,364               |              |
| 0000 Personnel Services - Total*                                                                           | \$1,227,337      | \$1,210,243          | \$1,210,243         | \$1,001,647  |
| 0100 Contractual Services                                                                                  |                  |                      |                     |              |
| _D 126 Office Conveniences                                                                                 | \$200            | \$200                | \$200               |              |
| <u>0130 Postage</u>                                                                                        | <u>6,230</u>     | <u>6,230</u>         | <u>6,230</u>        | <u>5,008</u> |
| 0140 For Professional and Technical Services and Other Third 23,852 23,852 23,852 22,405                   |                  |                      |                     |              |
| Party Benefit Agreements                                                                                   |                  |                      |                     |              |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 1,500            | 1,500                | 1,325               |              |
| 0157 Rental of Equipment and Services                                                                      | 898              | 896                  |                     |              |
| 0162 Repair/Maintenance of Equipment                                                                       | 1 ? <sup>2</sup> | 4,022                | 4,022               | 2,045        |
| 0166 Dues, Subscriptions and Memberships                                                                   | 603              | ...JS9               | ..P. ? <sup>3</sup> | 170          |
| 0169 Technical Meeting Costs                                                                               | 275              | 275                  | 275                 |              |
| 0181 Mobile Communication Services                                                                         | 125,000          | <sup>13</sup> P_P_PP | <sup>13</sup> P_P_P | 30,620       |
| 0190 Telephone - Centrex Billing                                                                           | 53,800           | 51,000               | 51,000              | 54,100       |



|      |                                                                                                                                   |   |             |             |             |             |
|------|-----------------------------------------------------------------------------------------------------------------------------------|---|-------------|-------------|-------------|-------------|
| 196  | DataCircuits                                                                                                                      | — | 1,400       | 1,400       | 1,400       | 1,400       |
| 197  | Telephone - Maintenance and Repair of 9,000 10,000 10,000 14,200                                                                  |   |             |             |             |             |
| 197  | Equipment/Voicemail                                                                                                               |   |             |             |             |             |
| 0100 | Contractual Services-Total*                                                                                                       |   | \$226,780   | \$229,980   | \$229,980   | \$131,273   |
| 0200 | Travel                                                                                                                            |   |             |             |             |             |
| 0245 | Reimbursement to Travelers                                                                                                        |   | 500         | 500         | 500         | 297         |
| 0200 | Travel - Total*                                                                                                                   |   | \$500       | \$500       | \$500       | \$297       |
| 0300 | Commodities and Materials                                                                                                         |   |             |             |             |             |
| 0340 | Material and Supplies                                                                                                             | — | \$2,500     | \$2,500     | \$2,500     | —           |
| 0348 | Books and Related Material                                                                                                        |   | 200         | 200         | 200         |             |
| 0350 | Stationery and Office Supplies                                                                                                    |   | 6,100       | 6,100       | 6,100       | 6,903       |
| 0300 | Commodities and Materials-Total*                                                                                                  |   | \$8,800     | \$8,800     | \$8,800     | \$6,903     |
| 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 |   | 540,000     | 540,000     | 540,000     | 184,173     |
| 0900 | Specific Purposes - Financial - Total                                                                                             |   | \$540,000   | \$540,000   | \$540,000   | \$184,173   |
|      | Appropriation Total*                                                                                                              |   | \$2,003,417 | \$1,989,523 | \$1,989,523 | \$1,324,293 |

Mayor's Budget Recommendations for Year 2014 Page 231

**0100 - Corporate Fund 081 - Department of Streets  
and Sanitation 2005 - Commissioner's Office -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Mayor's 2014</u>                              | <u>2013</u>    | <u>2013</u>          |           |             |           |             |             |
|--------------------------------------------------|----------------|----------------------|-----------|-------------|-----------|-------------|-------------|
| <u>Recommendations</u>                           | <u>Revised</u> | <u>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> |
| <b><u>3004 - Departmental Administration</u></b> |                |                      |           |             |           |             |             |
| <b>4000 - Office of the Commissioner</b>         |                |                      |           |             |           |             |             |
| 9981 Commissioner of Streets and Sanitation      | 1              | \$157,092            | 1         | \$157,092   | 1         | \$157,092   | \$157,092   |
| 9813 Managing Deputy Commissioner                | 1              | 142,464              | 1         | 142,464     | 1         | 2,464       | 2,464       |
| 9679 Deputy Commissioner                         | 1              | 115,740              | J         | 130,000     | 1         | 130,000     | 130,000     |
| 9660 First Deputy Commissioner                   | 1              | 142,608              | 1         | 142,608     | 1         | 142,608     | 142,608     |
| 7024 Coordinator of Maintenance Repairs          |                |                      | 1         | 49,668      | 1         | 49,668      | 49,668      |
| 1430 Policy Analyst                              | 60,048         |                      | 1         | 60,048      | 1         | 60,048      | 60,048      |
| 0365 Personal Assistant                          | 1              | 73,752               | 1         | 73,752      | 1         | 73,752      | 73,752      |
| 0308 Staff Assistant                             | 1              | 68,580               | 1         | 65,436      | 1         | 65,436      | 65,436      |
| 0305 Assistant to the Executive Director         | 1              | 73,752               | 1         | 73,752      | 1         | 73,752      | 73,752      |
| Schedule Salary Adjustments                      |                | 8,322                |           | 3,364       |           | 3,364       | 3,364       |

|                                                      |           |                    |                 |                    |                 |                    |
|------------------------------------------------------|-----------|--------------------|-----------------|--------------------|-----------------|--------------------|
| <b>Subsection Position Total</b>                     | <b>8</b>  | <b>\$834,918</b>   | <b>9</b>        | <b>\$898,184</b>   | <b>9</b>        | <b>\$898,184</b>   |
| <b>4002 - Administrative Support</b>                 |           |                    |                 |                    |                 |                    |
| 0705 Director Public Affairs                         | 1_        | \$62,004_          | 1               | \$97,704           | 1               | \$97,704           |
| 0605 Safety Specialist                               | 1         | 51,804             |                 |                    |                 |                    |
| 0441 Sanitation Clerk                                | 1         | 54,876             |                 |                    |                 |                    |
| 0323 Administrative Assistant III - Excluded         | 1         | 62,196             | 1_              | 62,196             | 1               | 62,196             |
| <b>0323 Administrative Assistant I 11 - Excluded</b> | <b>1</b>  | <b>55,044</b>      | <b>1_</b>       | <b>55,044</b>      | <b>1</b>        | <b>55,044</b>      |
| 0308 Staff Assistant                                 | _ 1       | 75,240             | 1               | 75,240             | 1               | 75,240             |
| 0303 Administrative Assistant III                    |           |                    | J_              | 76,428             | 1               | 76,428_            |
| 0289 Safety Administrator                            | 1         | 82,524             |                 |                    |                 |                    |
| Schedule Salary Adjustments                          |           | 3,284              |                 |                    |                 |                    |
| <b>Subsection Position Total</b>                     | <b>7</b>  | <b>\$446,972</b>   | <b>5</b>        | <b>\$366,612</b>   | <b>5</b>        | <b>\$366,612</b>   |
| <b>Section Position Total</b>                        | <b>15</b> | <b>\$1,281,890</b> | <b>14</b>       | <b>\$1,264,796</b> | <b>14</b>       | <b>\$1,264,796</b> |
| <b>Position Total</b>                                | <b>15</b> | <b>\$1,281,890</b> | <b>14</b>       | <b>\$1,264,796</b> | <b>14</b>       | <b>\$1,264,796</b> |
| <b>Turnover</b>                                      |           |                    | <b>(54,553)</b> |                    | <b>(54,553)</b> | <b>(54,553)</b>    |
| <b>I Position Net Total</b>                          | <b>15</b> | <b>\$1,227,337</b> | <b>14</b>       | <b>\$1,210,243</b> | <b>14</b>       | <b>\$1,210,243</b> |

Mayor's Budget Recommendations for Year 2014 Page 232

**0100 - Corporate Fund 081 - Department of Streets and**  
**Sanitation - Continued**  
**2006 - ADMINISTRATIVE SERVICES DIVISION**

(081/1005/2006)

Mayor's 2014 Recommendation  
 2013 Revised  
 2013 Appropriation  
 2012, I Expenditures I

0000 Personnel Services  
 0005 Salaries and Wages - on Payroll  
 0012 Contract Wage Increment - Prevailing Rate  
 \_0\_DJ\_5 Schedule Salary Adjustments  
 0020 Overtime  
\$4,406,619

38,859 8,670  
1,000  
\$6,834,959  
24,138

\_10,702\_ 1,000

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage

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

0190 Telephone - Centrex B\_rjg\_

0197 Telephone - Maintenance and Repair of  
Equipment/A/icemail

\$3,000 2,500

25,928  
7,000

8,000 900

\$2,778 2,227

24,372 5,973

9,287 1,700

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

0270 Local Transportation

5500 100

**0200 Travel - Total\***

**0300 Commodities and Materials**

0319 Clothing

0340 Material and Supplies

0350 Stationery and Office Supplies

\$600

3,000 6,000

\$600 3,000

6,000

**0300 Commodities and Materials - Total\***

**0400 Equipment**

0440 Machinery and Equipment

**0400 Equipment - Total\***

**Appropriation Total\***

Mayor's Budget Recommendations for Year 2014  
Page 233

0100 - Corporate Fund 081 - Department of  
Streets and Sanitation 2006 - Administrative  
Services Division - Continued POSITIONS AND  
SALARIES

Positions and Salaries

Mayor's 2014 Recommendations ' No Rate  
2013 Revised  
2013 Appropriation - j Rate I

3009 - Personnel/Payroll/Legal

**4013 - Administrative/Personnel Services**

9528 Laborer - Bureau of Electricity

7975 Tree Trimmer

46.10H 2.080H

33.85H 26.520H

34 12H 97.920H

J5,372\_ 78,420

67,224

57.828

2.080H

26.520H 97.920H

45.10H

33.85H

33.45H

45,372 78,420

67,224 57,828

0381 Director of Administration II

0378 Administrative Supervisor

0323 Administrative Assistant III - Excluded\_

0320 Assistant to the Commissioner

0320 Assistant to the Commissioner

0289 Safety Administrator

Schedule Salary Adjustments

55,044

70,380 63,516\_ 82,524

2,515

55,044

70,380 63,516 82,524 2,515

**Subsection Position Total**

**4014 - Payroll Services**

0320 Assistant to the Commissioner

0313 Assistant Commissioner  
0309 Coordmatqr of Special Proje cts  
0175 Field Payroll Auditor  
Schedule Salary Adjustments

580,916 103,740  
88,812  
77,952  
1,404

\$80,916 103,740 88,812

77,952  
1,404

Subsection Position Total  
Section Position Total

**3010 - Financial Administration**

\_9679\_ 1811  
1576 Chief Vouchej\_Exp\_diter  
0383 Director of Administrative Services  
Director of Administration II  
Staff Assistant  
0381  
0308  
Schedule Salary Adjustments  
0190 Accounting Technician II

\$110,172  
29,904  
49,668  
3,294

88,812 84,780 \_64\_48\_ 57,828

S1 0\_ 72 29,904 49,668 88,81 84,780  
64,548  
57,828 3.294

Subsection Position Total

**4016 - Contract Services**

1481 Contract Review Specialist I 0345 Contracts Coordinator  
0308\_ Staff Assistant^  
Schedule Salary Adjustments

541,364  
66,564

61,620 1,888

541,364  
66,564

61,620 1,888

Subsection Position Total

081

0100 - Corporate Fund Department of Streets and Sanitation 2006 -  
Administrative Services Division Positions and Salaries - Continued

3010 - Financial Administration - Continued

Mayor's 2014  
Recommendations;  
No Rate '  
2013 Revised  
2013 Appropriation

Rate

**4017 - Management Information Systems**

<sup>11</sup>42 Senior Operations Analyst 0634 Data Services Administrator  
0310 Project Manager

\$83,640 73,020 69,684

0190 Accounting Technician II

Schedule Salary Adjustments

**Subsection Position Total**

**4018 - Community Outreach**

0320 Assistant to the Commissioner 0309 Coordinator of Special Projects 0303 Administrative Assistant III

**Subsection Position Total**

**Section Position Total**

|                             |           |                    |                 |                    |                         |                 |
|-----------------------------|-----------|--------------------|-----------------|--------------------|-------------------------|-----------------|
| <u>I Position Total</u>     | <u>24</u> | <u>\$4,507,051</u> | <u>29</u>       | <u>\$6,937,423</u> | <u>.29 \$6,937,423!</u> |                 |
| <u>Turnover</u>             |           |                    | <u>(91,762)</u> |                    | <u>(91,762)</u>         | <u>(91,762)</u> |
| <u>I Position Net Total</u> | <u>24</u> | <u>\$4,415,289</u> | <u>29</u>       | <u>\$6,845,661</u> | <u>29 \$6,845,661</u>   |                 |

**0100 - Corporate Fund 081 - Department of Streets and Sanitation**  
**- Continued**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

| Appropriations                                                                                                    | Mayor's 2014                | 2013<br>Recommendation | Revised              | 2013 2012<br>Appropriation Expenditures |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------|----------------------|-----------------------------------------|
| 0000 Personnel Services                                                                                           |                             |                        |                      |                                         |
| <u>0005 Salaries and Wages - on Payroll</u>                                                                       |                             | <u>\$98,229,332</u>    | <u>\$100,249,611</u> | <u>\$100,249,611</u>                    |
| 0_12 Contract Wage Increment - Prevailing Rate                                                                    |                             | 846 6.77               | 617,286              | 617,286                                 |
| 0015 Schedule Salary Adjustments                                                                                  |                             | 57,3_7                 | 102,684              | 102,684                                 |
| <u>0020 Overtime</u>                                                                                              |                             | <u>3,661,453</u>       | <u>3,661,453</u>     | <u>3,661,453</u>                        |
| 0000 Personnel Services-Total*                                                                                    |                             | \$103,794,779          | \$104,631,034        | \$104,631,034 \$90,823,851              |
| 0100 Contractual Services                                                                                         |                             |                        |                      |                                         |
| <u>0126 Office Conveniences</u>                                                                                   |                             | <u>\$507</u>           | <u>\$870</u>         | <u>\$870</u>                            |
| 0130 Postage                                                                                                      |                             | 2,046                  | 3,525                | 3,525                                   |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                             | 12,042,130                  | 10,533,441             | 10,533,441           | 4,213,959                               |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 8,000                       | 8,000                  | 6,239                |                                         |
| <u>0157 Rental of Equipment and Services</u>                                                                      |                             | <u>P8.3_0</u>          | <u>J61,760</u>       | <u>161,760</u>                          |
| 159 Lease Purchase Agreements for Equipment and Machinery                                                         |                             | 98,055                 | 98,055               | 98,055                                  |
| 160 Repair or Maintenance of Property                                                                             |                             | 1,000                  | 1_00                 | 1,000                                   |
| <u>0162 Repair/Maintenance of Equipment</u>                                                                       |                             | <u>16,763</u>          | <u>16,763</u>        | <u>11,499</u>                           |
| 0181 Mobile Communication Services                                                                                | --                          | 85,000                 | 114,000              | JiliPPP                                 |
| 0185 Waste Disposal Services                                                                                      |                             | 38,205,608             | 40,909,993           | 40,909,993                              |
| <u>0188 Vehicle Tracking Service</u>                                                                              |                             | <u>324,488</u>         | <u>294,340</u>       | <u>294,340</u>                          |
| <u>0189 Telephone - Non-Centrex Billings</u>                                                                      |                             | <u>4J_PP</u>           | <u>650</u>           | <u>600</u>                              |
| <u>0190 Telephone - Centrex Billing</u>                                                                           |                             | <u>85,000</u>          | <u>8j_9.P.P</u>      | <u>85,000</u>                           |
| 196 Data Circuits                                                                                                 |                             | 28,000                 | 28,000               | 28,000                                  |
| 197 Telephone - Maintenance and Repair of Equipment/Voicemail                                                     | 10,000 12,000 12,000 14,400 |                        |                      |                                         |
| 0100 Contractual Services-Total*                                                                                  |                             | \$51,111,077           | \$52,267,397         | \$52,267,397 \$45,037,382               |
| 0200 Travel                                                                                                       |                             |                        |                      |                                         |
| 0229 Transportation and Expense Allowance                                                                         |                             | \$500                  | \$500                | \$500                                   |
| <u>0245 Reimbursement to Travelers</u>                                                                            |                             | <u>1,000</u>           | <u>1,000</u>         | <u>1,000</u>                            |
| 0200 Travel - Total*                                                                                              |                             | \$1,500                | \$1,500              | \$1,500 \$905                           |
| 0300 Commodities and Materials                                                                                    |                             |                        |                      |                                         |
| <u>0303 Cleaning and Sanitation Supply</u>                                                                        |                             | <u>\$24,561</u>        | <u>\$24,500</u>      | <u>\$24,500</u>                         |
| 0319 Clothing                                                                                                     | --                          | 88,190                 | 85,069               | 85,069                                  |
| 0340 Material and Supplies                                                                                        | --                          | 2_6_55                 | 1_0,481              | 130,481                                 |
| <u>0350 Stationery and Office Supplies</u>                                                                        |                             | <u>14,735</u>          | <u>15,000</u>        | <u>15,000</u>                           |
| 0300 Commodities and Materials - Total*                                                                           |                             | \$220,141              | \$255,050            | \$255,050 \$129,601                     |
| 0400 Equipment                                                                                                    |                             |                        |                      |                                         |
| <u>0401 Tools Less Than or Equal to \$100/Unit</u>                                                                |                             | <u>\$71,412</u>        | <u>J&gt;6_8.5Pg</u>  | <u>\$68,500</u>                         |
| 0423 Communication Devices                                                                                        |                             | 42,100                 | 42,100               | 42,100                                  |
| <u>0400 Equipment - Total*</u>                                                                                    |                             | <u>\$113,512</u>       | <u>\$110,600</u>     | <u>\$110,600</u>                        |
| <u>Appropriation Total*</u>                                                                                       |                             | <u>\$155,241,009</u>   | <u>\$157,265,581</u> | <u>\$157,265,581</u>                    |

Mayor's Budget Recommendations for Year 2014 Page 236

**0100 - Corporate Fund 081 - Department of Streets  
and Sanitation 2020 - Bureau of Sanitation - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation I ; Rate I

**3042 - Sanitation Administration**

**4030 - Executive Direction**

8185 8184

9679 Deputy Commissioner

Assistant General Superintendent

General Superintendent

\$125,316 106,884

110,880

\$125,316

106,884 110,880

Schedule Salary Adjustments

**Subsection Position Total**

**4031 - Administrative Services**

0430 0416

1302 Administrative Services Officer II

Clerk III

Ward Clerk

0323 Administrative Assistant III - Excluded

0309 Coordinator of Special Projects

0308 Staff Assistant

\$88,812

48,048

49,008 57,648 80,916

65,436

\$88,812 48,048 49,008 57,648 80,916 65,436

0303 Administrative Assistant I

Schedule Salary Adjustments

**Subsection Position Total**

0431 Clerk IV 038\_1\_ 0320

**4033 - Financial Controls**

Director of Administration II

Assistant to the Commissioner Schedule Salary Adjustments

\$60,600

69,684



4,780 3,921

\$60,600 69,684 84,780 3,921

Subsection Position Total

Section Position Total

### 3043 - General Support

## 4040 - Property Control

6329 General Laborer - Streets and Sanitation

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 237

0100 - Corporate Fund 081 - Department of  
Streets and Sanitation 2020 - Bureau of Sanitation  
Positions and Salaries - Continued

| Position                      | Mayor's 2014 Recommendations |      | 2013 Revised |      | 2013, Appropriation |      |
|-------------------------------|------------------------------|------|--------------|------|---------------------|------|
|                               | No                           | Rate | No           | Rate | No                  | Rate |
| 3050 - Solid Waste Collection |                              |      |              |      |                     |      |

**4021 - Supervisory and Clerical**

8185 Assistant General Superintendent

8185 Assistant General Superintendent 8185 Assistant General Superintendent

8176 8176

8176 Assistant Division Superintendent

Assistant Division Superintendent

Assistant Division Superintendent

8176 Assistant Division Superintendent

8176 Assistant Division Superintendent

8176 Assistant Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

8175 Division Superintendent

Division Superintendent Ward Superintendent

8175 Division Superintendent

8175

8173

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

8173 Ward Superintendent

Ward Superintendent Ward Superintendent Ward Superintendent

8173 \_ Ward Superintendent J3173 8173 8173

8173 Ward Superintendent

8104 Field Sanitation Specialist

7152 Refuse Collection Coordinator 7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

7 152 Re se Collection Coordinator

7152 Refuse Collection Coordinator

7152 Refuse Collection Coordinator

0441 Sanitation Clerk

0441 Sanitation Clerk

0441 Sanitation Clerk

0441 Sanitation Cl\_\_

J044\_ Sanitation Clerk

0441 Sanitation Clerk

597,416

88,812

84,780 97,416 88,812

76,512

73,020 66,564

63,516

119,112

111,216

102,246

97,416

84,156

\_83,940 80,904

51,804 95,688

91,404

87,228

83,220

79,512

75,888 Ji6,880 66,024

63,048 60\_56 57,444

54,876

39,228

22

\_\_3\_13

\$93,024

88,812\_84,780

119,112

102,246

84,156

69,684

73,020 76,512

80,112 83,940

88,812 93,024

97,416 102,060

106,884 111,996

93,816

89,616 85,512

81,588

77,952 74,400

22 6 3  
13

593,024 88,812  
84,780

119,112  
102,246  
84,156

. 69,684 73,020 76,512 80,112 83,940 88,812 93,024 \_\_ 97,416 102,060 106,884 111,996

93,816 89,616 85,512 81,588 77,952 74,400

0100 - Corporate Fund  
081 - Department of Streets and Sanitation

2020 - Bureau of Sanitation  
Positions and Salaries - Continued

## 4021 - Supervisory and Clerical - Continued

| Position                                      | Mayor's 2014<br>Recommendations |              | 2013 2013<br>Revised Appropriation |                 | No            | Rate         |
|-----------------------------------------------|---------------------------------|--------------|------------------------------------|-----------------|---------------|--------------|
|                                               | No                              | Rate         | No                                 | Rate            |               |              |
| 0416 Ward Clerk                               | 5                               |              | 38,460                             | 5               | 38,460        |              |
| 0416 Ward Clerk                               | 2                               |              | 40,308                             | 2               | 40,308        |              |
| 0416 Ward Clerk                               | J                               |              | 4j_284                             | 1               | 46,284        |              |
| 0416 Ward Clerk                               | 5                               |              | 51,288                             | 5               | _J_788        |              |
| 0416 Ward Clerk                               | 9                               |              | <u>Z<sup>98</sup></u>              | <u>53,796</u>   |               |              |
| 0416 Ward Clerk                               | 7                               |              | <u>56,316</u>                      |                 | <u>56,316</u> |              |
| 0416 Ward Clerk                               | 11                              | 58,980       | 11                                 | 58,980          |               |              |
| 0416 Ward Clerk                               | 3                               |              | <u>61,812</u>                      | <u>3 61,812</u> |               |              |
| 0416 Ward Clerk                               | 4                               |              | <u>64,728</u>                      | 4               |               | 64,728       |
| 0304 Assistant to Commissioner                | 1                               |              | 97,416                             | 1               | <u>7_416</u>  |              |
| Schedule Salary Adjustments                   |                                 | 47,656       | 94,900                             |                 |               | 94,900       |
| Subsection Position Total                     | 109                             | \$8,292,790  | 157                                | \$12,109,810    | 157           | \$12,109,810 |
| 4025 - Refuse Collection                      |                                 |              |                                    |                 |               |              |
| 7185 Foreman of Motor Truck Drivers           | 7                               | \$35.71 H    | 1                                  |                 | \$35.71H      |              |
| 7184 Pool Motor Truck Driver                  | 168                             | 33.85H       | 2                                  | 33.85H          | 2             | 33.85H       |
| 7183 Motor Truck Driver                       | 1                               | 34.44H       | 4                                  | 33.85H          | 4             | 33.85H       |
| 7183 Motor Truck Driver                       | 20                              | 34.36H       |                                    |                 |               |              |
| 7183 Motor Truck Driver                       | 273                             | 33.85H       |                                    |                 |               |              |
| 6329 General Laborer - Streets and Sanitation | 17                              | 20.00H       | 4                                  | 20.00H          | 4             | 99H..        |
| 6324 Sanitation Laborer                       | J                               | 351 OH       | 650                                | i <sup>5</sup>  |               | 33.45H       |
| 6324 Sanitation Laborer                       | 689                             | 34.12H       | 1                                  | 30.10H          | 1             | 30.1 OH      |
| 6324 Sanitation Laborer                       | 1                               | 30.71H       | 16                                 | 26.75H          | 16            | 26.75H       |
| 6324 Sanitation Laborer                       | 16                              | 27.30H       | 2                                  | 23.41H          | 2             | 23.41H       |
| Subsection Position Total                     | 1,193                           | \$83,721,560 | 680                                | \$46,937,759    | 680           | \$46,937,759 |
| 4026 - Recycling & Compost Collection         |                                 |              |                                    |                 |               |              |
| 8175 Division Superintendent                  |                                 |              | 1                                  | \$80,904        | 1             | 580,904      |
| 7184 Pool Motor Truck Driver                  | 18                              | 33.85H       | 18                                 | 33.85H          | 18            | 33.85H       |
| 7183 Motor Truck Driver                       | 1                               | 34.36H       | 1                                  | 34.36H          | 1             |              |
| 7183 Motor Truck Driver                       | 11                              | 33.85H       | 4                                  | 33.85H          | 4             | 33.85H       |
| 6324 Sanitation Laborer                       | 30                              | 34.12H       | 47                                 | 33.45H          | 47            | 33.45H       |
| 3092 Program Director                         | 1                               | 88,812       | 1                                  | 88,812          | 1             | 88,812       |
| Schedule Salary Adjustments                   |                                 | 2,984        |                                    |                 |               |              |
| Subsection Position Total                     | 61                              | \$4,334,185  | 72                                 | \$5,060,233     | 72            | \$5,060,233  |
| Section Position Total                        | 1,363                           | \$96,348,535 | 909                                | \$64,107,802    | 909           | \$64,107,802 |
| 3058 - Solid Waste Disposal                   |                                 |              |                                    |                 |               |              |
| 4032 ■ Supervisory and Clerical               |                                 |              |                                    |                 |               |              |
| 9495 Weighmaster                              | 6                               | 534.12H      | 1                                  | J_3345H         | 1             | \$33_45H     |
| 0303 Administrative Assistant III             | 1                               | 69,648       | 1                                  | 66,492          | 1             | 66,492       |
| Schedule Salary Adjustments                   |                                 |              |                                    | 1,184           |               | 1,184        |
| Subsection Position Total                     | 7                               | \$495,466    | 2                                  | \$137,252       | 2             | \$137,252    |
| Section Position Total                        | 7                               | \$495,466    | 2                                  | \$137,252       | 2             | \$137,252    |

Mayor's Budget Recommendations for Year 2014 Page 239

**0100 - Corporate Fund 081 - Department of Streets  
and Sanitation 2020 - Bureau of Sanitation Positions  
and Salaries - Continued**

|                                    |                                               | <u>Mayor's 2014</u> |                    | <u>2013 2013</u> |                     | <u>Recommendations</u> |                     | <u>Revised</u> |             |
|------------------------------------|-----------------------------------------------|---------------------|--------------------|------------------|---------------------|------------------------|---------------------|----------------|-------------|
| <u>Appropriation .</u>             |                                               |                     |                    |                  |                     |                        |                     |                |             |
| <u>Rate</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> |
| <b>3061 - Vector Control</b>       |                                               |                     |                    |                  |                     |                        |                     |                |             |
|                                    | 8176 Assistant Division Superintendent        |                     |                    | 1                | \$63,516            | 1                      |                     |                | \$63,516    |
|                                    | 7184 Pool Motor Truck Driver                  | 1                   | 33.85H             | 1                | 33.85H              | 1                      | 33.85H              |                |             |
|                                    | 7183 Motor Truck Driver                       | 1                   | 34.36H             | 4                | 33.85H              | 4                      |                     |                | 33.85H      |
|                                    | 7183 Motor Truck Driver                       | 17                  | 33.85H             |                  |                     |                        |                     |                |             |
|                                    | 6329 General Laborer - Streets and Sanitation |                     |                    | 1                | 19.50H              |                        |                     |                | 19.50H      |
|                                    | 6324 Sanitation Laborer                       | 28                  | 34.12H             | 35               | 33.45H              | 35                     | 33.45H              |                |             |
|                                    | 6324 Sanitation Laborer                       | 1                   | 23.88H             |                  |                     |                        |                     |                |             |
|                                    | 0441 Sanitation Clerk                         | 2                   | 54,876             |                  |                     |                        |                     |                |             |
|                                    | 0441 Sanitation Clerk                         | 1                   |                    |                  |                     |                        |                     |                |             |
|                                    | 0430 Clerk III                                | 1                   | 50,280             |                  |                     |                        |                     |                |             |
|                                    | 0313 Assistant Commissioner                   | J                   | 100,596            | 1                | 190,596             | 1                      |                     |                | 100,596     |
|                                    | 0309 Coordinator of Special Projects          |                     | 80,916             |                  |                     |                        |                     |                |             |
|                                    | 0304 Assistant to Commissioner                | 1                   | 97,416             |                  |                     |                        |                     |                |             |
|                                    | 0303 Administrative Assistant III             |                     |                    | 1                | 66,492              | 1                      | 66,492              |                |             |
|                                    | <u>Schedule Salary Adjustments</u>            |                     | 2,969              |                  | 1,656               |                        |                     |                | 1,656       |
|                                    | <b>Section Position Total</b>                 | <b>55</b>           | <b>\$3,869,869</b> | <b>44</b>        | <b>\$3,060,020</b>  | <b>44</b>              | <b>\$3,060,020</b>  |                |             |
| <b>3062 - Dead Animal Recovery</b> |                                               |                     |                    |                  |                     |                        |                     |                |             |
|                                    | 7183 Motor Truck Driver                       | 1                   | \$                 | 1                | 534.36H             | 1                      |                     |                |             |
|                                    | 7183 Motor Truck Driver                       | 1                   | 33.85H             |                  |                     |                        |                     |                |             |
|                                    | 6324 Sanitation Laborer                       | 1                   | 34.12H             | 1                | 33.45H              | 1                      |                     |                | 33.45H      |
|                                    | <b>Section Position Total</b>                 | <b>3</b>            | <b>\$212,847</b>   | <b>2</b>         | <b>\$141,045</b>    | <b>2</b>               | <b>\$141,045</b>    |                |             |
| <b>3401 - MTD Allocation</b>       |                                               |                     |                    |                  |                     |                        |                     |                |             |
|                                    | 7185 Foreman of Motor Truck Drivers           |                     |                    | 7                | 535.71 H            | 7                      |                     |                | \$35.71 H   |
|                                    | 7184 Pool Motor Truck Driver                  |                     |                    | 165              | 33.85H              | 165                    |                     |                | 33.85H      |
|                                    | 7183 Motor Truck Driver                       |                     |                    | 302              | 33.85H              | 302                    |                     |                | 33.85H      |
|                                    | 7183 Motor Truck Driver                       |                     |                    | 24               | 34.36H              | 24                     |                     |                | 34.36H      |
|                                    | 7183 Motor Truck Driver                       |                     |                    | 1                | 34.44H              | 1                      |                     |                | 34.44H      |
|                                    | 7126 Chief Dispatcher                         |                     |                    | 1                | 106.884             | 1                      |                     |                | 106.884     |
|                                    | <b>Section Position Total</b>                 |                     |                    | <b>500</b>       | <b>\$35,294,244</b> | <b>500</b>             | <b>\$35,294,244</b> |                |             |
| <u>Position Total</u>              |                                               | 1,437               | \$101,668,233      | 1,470            | \$103,733,879       | 1,470                  | \$103,733,879       |                |             |
| <u>Turnover</u>                    |                                               |                     |                    | (3,381,584)      |                     | (3,381,584)            |                     |                | (3,381,584) |
| <u>Position Net Total</u>          |                                               | 1,437               | \$98,286,649       | 1,470            | \$100,352,295       | 1,470                  | \$100,352,295       |                |             |

Mayor's Budget Recommendations for Year 2014 Page 240

0100 - Corporate Fund 081 - Department of Streets and  
Sanitation - Continued  
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Mayor's 2014 Recommendation  
2013 Revised  
2013 . Appropriation  
2012 -Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll\_  
012 Contract Wage Increment - Prevailing Rate  
001J5 Schedule Salary Adjustments  
0020 Overtime

**0000 Personnel Services - Total\***

\$17,669,973  
191,000\_ 79,573  
42,500  
**\$17,983,046**

**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  
**0100 Contractual Services - Total\***  
\$600,000

1,620,000 7,586 125

**\$2,227,711**  
\$600,000  
  
1,621,742  
10,000  
500 1,250  
**\$2,233,492**

**0200 Travel**

0229 Transportation and Expense Allowance

**0200 Travel - Total\***

**0300 Commodities and Materials**

J\_313 Cleaning and Sanitation Supply

0319 Clothing

340 Material and Supplies

341 Chemicals

0350 Stationery and Office Supplies

0360 Repair Parts and Material

0362 Paints and Painting Supplies

**0300 Commodities and Materials - Total\***

\$325

14,938

44,836\_

82,667

5.500\_ 417

40.000

**\$188,683**

\$325

15,000

75,000

124,000

5,500

\_ 2,500 150,000

**\$372,325**

\$325

15,000

75,000 124,000

5,500 2,500

150,000

**\$372,325**

\_\_\_ s l<sup>2</sup>1

13,299 \_\_24\_3\_86\_ 115,941 5,541

2,137

140,925

**\$302,350**

**0400 Equipment**

0401 Tools Less Than or Equal to \$100/Unit 0423 Communication Devices

**0400 Equipment - Total\***

**\$20,427,120 \$18,780,811 \$18,780,811**



**0100 - Corporate Fund 081 - Department of Streets  
and Sanitation 2045 - Bureau of Street Operations -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| Position                                             | No        | Rate               | No        | Mayor's 2014       | 2013      | 2013               |
|------------------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
|                                                      |           |                    |           | Recommendations    | -Revised  | Appropriation- i   |
|                                                      |           |                    |           | Rate               | Rate      | Rate               |
| <b>3320 - Equipment Support Services</b>             |           |                    |           |                    |           |                    |
| 7635 Foreman of Hoisting Engineers                   | 3         | \$50.1 OH          | 3         | \$49.10H           | 3         | \$49.1 OH          |
| <u>7633 Hoisting Engineer</u>                        | <u>24</u> | <u>46.1</u>        | <u>26</u> | <u>45.10J</u>      | <u>26</u> | <u>45.10H</u>      |
| 7633 Hoisting Engineer                               | 2,080H    | 41.25H             |           |                    |           |                    |
| <u>7183 Motor Truck Driver</u>                       | <u>1</u>  | <u>34.36H</u>      | <u>1</u>  | <u>34.36H</u>      | <u>1</u>  | <u>34.36H</u>      |
| <u>7183 Motor Truck Driver</u>                       | <u>1</u>  | <u>33.85H</u>      | <u>1</u>  | <u>33.65H</u>      | <u>1</u>  | <u>33.85H</u>      |
| <b>Section Position Total</b>                        | <b>29</b> | <b>\$2,841,613</b> | <b>31</b> | <b>\$2,887,269</b> | <b>31</b> | <b>\$2,887,269</b> |
| <b>3325 - Field Operations</b>                       |           |                    |           |                    |           |                    |
| <b>4328 - Neighborhood Commercial Strip</b>          |           |                    |           |                    |           |                    |
| <b>Cleaning</b>                                      |           |                    |           |                    |           |                    |
| 6324 Sanitation Laborer                              | <u>2</u>  | \$34.12H           | 34        | \$33.45H           | 34        | \$33.45H           |
| 6324 Sanitation Laborer                              | <u>9</u>  | 27.30H             | 15        | 26.75H             | 15        | 26.75H             |
| <u>6324 Sanitation Laborer</u>                       |           |                    | <u>1</u>  | <u>22.95H</u>      | <u>1</u>  | <u>22.95H</u>      |
| <b>Subsection Position Total</b>                     | <b>11</b> | <b>\$652,995</b>   | <b>50</b> | <b>\$3,247,920</b> | <b>50</b> | <b>\$3,247,920</b> |
| <b>4329 - Inspections and Surveys</b>                |           |                    |           |                    |           |                    |
| <u>8175 Division Superintendent</u>                  |           |                    | <u>1</u>  | <u>\$80.904</u>    | <u>1</u>  | <u>\$80.904</u>    |
| <b>Subsection Position Total</b>                     |           |                    | <b>1</b>  | <b>\$80.904</b>    | <b>1</b>  | <b>\$80.904</b>    |
| <b>Section Position Total</b>                        | <b>11</b> | <b>\$652,995</b>   | <b>51</b> | <b>\$3,328,824</b> | <b>51</b> | <b>\$3,328,824</b> |
| <b>3335 - Graffiti Blasters Program</b>              |           |                    |           |                    |           |                    |
| <b>4340 - Graffiti Removal</b>                       |           |                    |           |                    |           |                    |
| 8164 District Supervisor - Graffiti Removal Services | 1         | \$115,224          | 1         | \$112,968          | 1         | \$112,968          |
| 8164 District Supervisor - Graffiti Removal Services | 4         | 86,352             | 4         | 80,796             | 4         | 80,796             |
| 7633 Hoisting Engineer                               | 5         | 46.10H             | 6         | 45.1 OH            | 6         | 45.10H             |
| <u>6324 Sanitation Laborer</u>                       | <u>3</u>  | <u>36.12H</u>      | <u>3</u>  | <u>35.49H</u>      | <u>3</u>  | <u>35.49H</u>      |
| <u>6324 Sanitation Laborer</u>                       | <u>7</u>  | <u>34.12H</u>      | <u>10</u> | <u>33.45H</u>      | <u>10</u> | <u>33.45H</u>      |
| <u>3092 Program Director</u>                         | <u>1</u>  | <u>97,416</u>      | <u>1</u>  | <u>93,024</u>      | <u>1</u>  | <u>93,024</u>      |
| 0308 Staff Assistant                                 | J         | 68,580             | 1         | 65,436             | 1         | 65,436             |
| 0308 Staff Assistant                                 |           |                    | J         | 46,152             | 1         | 46,152             |
| <u>Schedule Salary Adjustments</u>                   |           | <u>6,591</u>       |           | <u>12,541</u>      |           | <u>12,541</u>      |
| <b>Subsection Position Total</b>                     | <b>22</b> | <b>\$1,834,835</b> | <b>27</b> | <b>\$2,133,371</b> | <b>27</b> | <b>\$2,133,371</b> |
| <b>4341 - Graffiti Painting</b>                      |           |                    |           |                    |           |                    |
| 6324 Sanitation Laborer                              | 10        | \$34.12H           | 6         | \$33.45H           | 6         | \$33.45H           |
| <u>4634 Painter</u>                                  | <u>5</u>  | <u>40.75H</u>      | <u>11</u> | <u>40.00H</u>      | <u>11</u> | <u>40.00H</u>      |
| <b>Subsection Position Total</b>                     | <b>15</b> | <b>\$1,133,496</b> | <b>17</b> | <b>\$1,332,656</b> | <b>17</b> | <b>\$1,332,656</b> |

|                        |    |             |    |             |                |
|------------------------|----|-------------|----|-------------|----------------|
| Section Position Total | 37 | \$2,968,331 | 44 | \$3,466,027 | 44 \$3,466,027 |
|------------------------|----|-------------|----|-------------|----------------|

Mayor's Budget Recommendations for Year 2014 Page 242

**0100 - Corporate Fund 081 - Department of  
Streets and Sanitation 2045 - Bureau of Street  
Operations Positions and Salaries - Continued**

**Position**

**3390 - Field Operations**

8244 Foreman of Laborers  
 8243 General Foreman of Laborers  
 8185 Assistant General Superintendent  
 8184 General Superintendent  
 8176 Assistant Division Superintendent  
 8175 Division Superintendent  
8173 Ward Superintendent 8173 Ward Superintendent 8173 Ward Superintendent

**Mayor's 2014 Recommendations No Rate**

S37.90H

88,812  
 111,996  
97,416  
 113,448  
 111,996  
 106,884  
 102,060

**2013 Revised  
Rate**

\$37.1 OH  
 40.59H 88,812  
  
 93,024  
 113,448

**2013 ! Appropriation i Rate!**

\$37 10H 40.59H  
 88,812

93,024 113,448

8173 Ward Superintendent  
8173 Ward Superintendent  
 8173 Ward Superintendent  
8173 Ward Superintendent  
-8 - Ward Superintendent 8173 Ward Superintendent 8173 Ward Superintendent  
8173 Ward Superintendent  
 7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver 7183 Motor Truck Driver  
7183 Motor Truck Driver  
7152 Refuse Collection Coordinator  
6329 General Laborer - Streets and Sanitation  
6324 Sanitation Laborer  
6324 Sanitation Laborer  
6324 Sanitation Laborer 0441 Sanitation Clerk  
0441 Sanitation Clerk  
0390 General Superintendent of Administration 0313 Assistant Commissioner  
0309 Coordinator of Special Projects  
Schedule Salary Adjustments

6 10 \_1 12

45  
10  
69,684  
35.71 H  
33.85H  
34.36H  
33.85H  
56,880  
19.50H  
34.12H  
27 30H

52,308

47,208 111,420

72,982

35.71 H 33 85H

\_34.36H\_ \_33 85H 93,816

34.41H

33.45H 26 75H

111,996  
111,420  
89,436  
3,660

3  
2\_  
3 \_9 \_1

\_1 52 15

35.71H

33 85H

34 36H \_33j\_5J\_

93,816

34 41H 33.45H\_ 26 75H

111,996 111,420 89,436 3,660

## Section Position Total

|                           |            |                     |            |                     |            |                     |                  |
|---------------------------|------------|---------------------|------------|---------------------|------------|---------------------|------------------|
| <u>Position Total</u>     | <u>237</u> | <u>\$18,346,864</u> | <u>224</u> | <u>\$16,593,848</u> | <u>224</u> | <u>\$16,593,848</u> |                  |
| <u>Turnover</u>           |            |                     |            | <u>(597,318)</u>    |            | <u>(597,318)</u>    | <u>(597,318)</u> |
| <u>Position Net Total</u> | <u>237</u> | <u>\$17,749,546</u> | <u>224</u> | <u>\$15,996,530</u> | <u>224</u> | <u>\$15,996,530</u> |                  |

Mayor's Budget Recommendations for Year 2014 Page 243

**0100 - Corporate Fund 081 - Department of Streets and Sanitation**  
**- Continued 2060 - BUREAU OF FORESTRY**

(081/1045/2060)

| <u>Appropriations</u>                                                                                      | <u>Mayor's 2014<br/>■ Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                     |
|------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------------|-------------------------------------------------|---------------------|
| <b>0000 Personnel Services</b>                                                                             |                                          |                         |                                                 |                     |
| 0005 Salaries and Wages - on Payroll                                                                       | \$12,045,052                             | \$12,072,224            | \$12,072,224                                    | \$10,097,724        |
| 0012 Contract Wage Increment - Prevailing Rate                                                             | 210,749                                  | 168,750                 | 168,750                                         |                     |
| 0015 Schedule Salary Adjustments                                                                           | 9,074                                    | 7,632                   | 7,632                                           |                     |
| 0020 Overtime                                                                                              | 99,938                                   | 99,938                  | 99,938                                          | 538,560             |
| <b>0000 Personnel Services - Total*</b>                                                                    | <b>\$12,364,813</b>                      | <b>\$12,348,544</b>     | <b>\$12,348,544</b>                             | <b>\$10,636,284</b> |
| <b>0100 Contractual Services</b>                                                                           |                                          |                         |                                                 |                     |
| 0126 Office Conveniences                                                                                   | \$1,422                                  | \$1,422                 | \$1,422                                         | \$1,090             |
| 0_30_ Postage                                                                                              | 1_0                                      | _50                     | _50                                             | 158                 |
| 0140 For Professional and Technical Services and Other Third 923,120 1,184,120 1,184,120 337,974           |                                          |                         |                                                 |                     |
| Party Benefit Agreements                                                                                   |                                          |                         |                                                 |                     |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,823                                    | 2,823                   | 2,823 2,259                                     |                     |
| 0157 Rental of Equipment and Services                                                                      | 717,552                                  | 717,552                 | 717,552                                         | 218,274_            |
| 159 Lease Purchase Agreements for Equipment and Machinery                                                  | 7,911                                    | _ 7,911                 | 7,91 J                                          | _                   |
| 160 <u>Repair or Maintenance of Property</u>                                                               | <u>518</u>                               | <u>518</u>              | <u>518</u>                                      | <u>482</u>          |
| 0162 <u>Repair/Maintenance of Equipment</u>                                                                | <u>5,214</u>                             | <u>5,214</u>            | <u>5,214</u>                                    | <u>5,640</u>        |
| 0181 <u>Mobile Communication Services</u>                                                                  |                                          | <u>41,100</u>           | <u>41,100</u>                                   | <u>35,920</u>       |
| 0188 <u>Vehicle Tracking Service</u>                                                                       | <u>72,150</u>                            | <u>72,150</u>           | <u>72,150 43,595</u>                            |                     |
| 0190 Telephone - Centrex Billing                                                                           | _ 1 ° _9_                                | 11,000                  | _11.000                                         | _.                  |
| 0197 Telephone - Maintenance and Repair of 2,300 2,600 2,600 3,300                                         |                                          |                         |                                                 |                     |
| Equipment/Voicemail                                                                                        |                                          |                         |                                                 |                     |
| <b>0100 Contractual Services-Total*</b>                                                                    | <b>\$1,743,160</b>                       | <b>\$2,046,560</b>      | <b>\$2,046,560</b>                              | <b>\$664,452</b>    |
| <b>0200 Travel</b>                                                                                         |                                          |                         |                                                 |                     |

|                                       |                                                     |                     |                     |                     |                     |
|---------------------------------------|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0229                                  | Transportation and Expense Allowance                | \$32,000            | \$32,000            | \$32,000            | \$45,864            |
| 0245                                  | Reimbursement to Travelers                          | 250                 | 250                 | 250                 |                     |
| <b>0200</b>                           | <b>Travel - Total*</b>                              | <b>\$32,250</b>     | <b>\$32,250</b>     | <b>\$32,250</b>     | <b>\$45,864</b>     |
| <b>0300 Commodities and Materials</b> |                                                     |                     |                     |                     |                     |
| P3J3                                  | Cleaning and Sanitation Supply                      | \$2,813             | \$2,813             | \$2,813             | 52,638              |
| 0319                                  | Clothing                                            | 6,900               | 6,900               | 6,900               | 6,464               |
| 0340                                  | Material and Supplies                               | 54,587              | 24,867              | 24,867              | 17,785              |
| 0345                                  | Apparatus and Instruments                           | 657                 | 657                 | 657                 | 374                 |
| 0350                                  | Stationery and Office Supplies                      | 6,000               | 6,000               | 7,490               |                     |
| 360                                   | Repair Parts and Material                           | 33,304              | 35,534              | 35,534              | 33,353              |
| 361                                   | Building Materials and Supplies                     | 1,823               | 1,823               | 11,823              | 1,709               |
| 362                                   | Paints and Painting Supplies                        | 952                 | 952                 | 952                 | 891                 |
| 363                                   | Structural Steels, Iron and Other Related Materials | 308                 | 308                 | 308                 | 257                 |
| <b>0300</b>                           | <b>Commodities and Materials-Total*</b>             | <b>\$107,344</b>    | <b>\$79,854</b>     | <b>\$79,854</b>     | <b>\$70,620</b>     |
| <b>0400 Equipment</b>                 |                                                     |                     |                     |                     |                     |
| 0423                                  | Communication Devices                               | \$13,630            | \$13,630            |                     | 5319                |
| 0440                                  | Machinery and Equipment                             | 150                 | 150                 | 150                 | 74                  |
| <b>0400</b>                           | <b>Equipment - Total*</b>                           | <b>\$13,780</b>     | <b>\$13,780</b>     | <b>\$13,780</b>     | <b>\$393</b>        |
| <b>Appropriation Total*</b>           |                                                     | <b>\$14,261,347</b> | <b>\$14,520,988</b> | <b>\$14,520,988</b> | <b>\$11,417,613</b> |

**\$196,445,669   \$199,485,930   \$199,485,930   \$173,306,989**

Mayor's Budget Recommendations for Year 2014 Page 244

**0100 - Corporate Fund   081 - Department of  
Streets and Sanitation   2060 - Bureau of Forestry -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation Rate**

**3127 - Administration**

**4064 - Administrative Support**

0809 0664  
9679 Deputy Commissioner

Executive Secretary I  
Data Entry Operator

\$129,336

45,684 50,280

0664 Data Entry Operator

0441 Sanitation Clerk

Schedule Salary Adjustments

**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  
79J6 Forestry Supervisor  
7916 Forestry Supervisor  
7916 Forestry Supervisor

\$63,516  
35.1 OH 83,640

95,688  
91,404  
87.228 56,880

**16\_ 4**

\$106,884  
3441H

83,640

61,176  
93,816 85,512

1\_ 16 4

\$106,884  
34 41H 83,640  
61,176 93,816 85,512

Schedule Salary Adjustments

**Subsection Position Total**

**4051 - Wood Disposal**

7975 Tree Trimmer

**Subsection Position Total**

**4056 - Training & Safety**

3063 3061

7975 Tree Trimmer

Training Agent I ■ Training Agent I

\_S35\_ 1J)H 36.14H

87,228  
\$34 41H 35.43H  
85,512

**Subsection Position Total**

**Section Position Total**

**3136 - Forestry Operations**

36

**4063 - Tree Trimming**

1

7975 6329

7975 Tree Trimmer

20,800H

Tree Trimmer

General Laborer - Streets and Sanitation

6329 General Laborer - Streets and Sanitation

16\_

6329 General Laborer - Streets and Sanitation 21,840H

\$3510H  
34 12H  
15  
20.2j5H 20.25H

20.00H 21.840H

\$34 41H

33 45H

20.25.H 20.00H

37 1

15

21.840H

S34 41H 33 45H

20 25H 20.00H

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 245

**0100 - Corporate Fund Department of Streets and Sanitation 2060 - Bureau of Forestry Positions and Salaries - Continued**

**3136 - Forestry Operations - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

10 5

\$34.41 H 33.85H

\$34 41H 33.85H

6329 General Laborer - Streets and Sanitation

**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

\$35 10H

105,024

34.44H 33.85H

\$34 41H

102,960

33.85H

34.44H 33.85H

6329 General Laborer - Streets and Sanitation

**Section Position Total**

**3406 - MTD Allocation**

7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7184 Pool Motor Truck Driver

7183\_ jMotor Truck Driver  
7183 Motor Truck Driver  
7183 Motor Truck Driver

3 1  
I.320H  
2  
3\_ 31

\$35.71 H  
33 85H  
27 08H 34 44H  
34.36H  
33.85H

\$35.71 H 33.85H

34 44H 34 36H 33 85H  
**Section Position Total**

**174 \$12,603,834**

Turnover

: Position Net Total

|                                        |              |                      |                    |                      |                    |                      |                    |
|----------------------------------------|--------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
| <u>I Department Position Total</u>     | <u>1,880</u> | <u>\$138,382,142</u> | <u>1,911</u>       | <u>\$141,133,780</u> | <u>1,911</u>       | <u>\$141,133,780</u> |                    |
| <u>Turnover</u>                        |              |                      | <u>(4,649,195)</u> |                      | <u>(4,649,195)</u> |                      | <u>(4,649,195)</u> |
| <u>I Department Position Net Total</u> | <u>1,880</u> | <u>\$133,732,947</u> | <u>1,911</u>       | <u>\$136,484,585</u> | <u>1,911</u>       | <u>\$136,484,585</u> |                    |

Mayor's Budget Recommendations for Year 2014 Page 246

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 and sidewalks. 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 2014 | 2013        | 2013 2012   |                                      |
|----------------------------------------------------------------------------------|--------------|-------------|-------------|--------------------------------------|
|                                                                                  |              |             |             | Appropriations                       |
| Expenditures                                                                     |              |             |             | Recommendation Revised Appropriation |
| 0000 Personnel Services                                                          |              |             |             |                                      |
| 0005 Salaries and Wages - on Payroll                                             | \$1,136,350  | \$1,095,222 | \$1,095,222 | \$1,192,891                          |
| 0015 Schedule Salary Adjustments                                                 | 296          | 6,683       | 6,683       |                                      |
| 0000 Personnel Services - Total*                                                 | \$1,136,646  | \$1,101,905 | \$1,101,905 | \$1,192,891                          |
| 0_130_0140                                                                       |              |             |             |                                      |
| 0100 Contractual Services                                                        |              |             |             |                                      |
| Postage                                                                          |              |             |             |                                      |
| For Professional and Technical Services and Other Third Party Benefit Agreements |              |             |             |                                      |
| \$2,000 199,999                                                                  |              |             |             |                                      |
| 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                                       |              |             |             |                                      |
| 0197                                                                             |              |             |             |                                      |
| Telephone - Maintenance and Repair of                                            |              |             |             |                                      |
| Equipment/Voice mail                                                             |              |             |             |                                      |
| 450                                                                              |              |             |             |                                      |
| 13,000                                                                           |              |             |             |                                      |
| 3,000 10,000                                                                     |              |             |             |                                      |
| 5,000 1,500 _ 250 3,000                                                          |              |             |             |                                      |
|                                                                                  |              |             |             | 18,000 _ 400 _ 6,000                 |
| 450                                                                              |              |             |             |                                      |
| 13,000                                                                           |              |             |             |                                      |
| 3,000                                                                            |              |             |             |                                      |
| 10,000                                                                           |              |             |             |                                      |
| 5,000                                                                            |              |             |             |                                      |
| 1,500                                                                            |              |             |             |                                      |
| 250                                                                              |              |             |             |                                      |
| _ 3,300 _ 18,000                                                                 |              |             |             |                                      |
| 1,400                                                                            |              |             |             |                                      |
| 9,000                                                                            |              |             |             |                                      |
| 450                                                                              |              |             |             |                                      |
| 13,000                                                                           |              |             |             |                                      |
|                                                                                  |              |             |             | _ 3,000 _ 10,000 5,000 1,500         |
| 250 _                                                                            |              |             |             |                                      |
| _ J3_300 18,000 _ 1,400                                                          |              |             |             |                                      |
| 9,000                                                                            |              |             |             |                                      |
| 13,000 3,000                                                                     |              |             |             |                                      |
|                                                                                  |              |             |             | _ 8,37j3 _ 4,9 _ 944 _               |
| 7 _ 57,420                                                                       |              |             |             |                                      |
| 19,00q _                                                                         |              |             |             |                                      |
| _ 6qq _                                                                          |              |             |             |                                      |

11,500  
0100 Contractual Services - Total\*

0200 Travel  
0245 Reimbursement to Travelers  
0270 Local Transportation

\$652 175  
0200 Travel - Total\*

0300 Commodities and Materials  
0340 Material and Supplies  
0350 Stationery and Office Supplies

\$2,496 3,858  
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 2014 Page  
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 2014 Recommendations No Rate  
2013 Revised  
2013 i Appropriation

Rate'

3201 - General Support

|      |                                    |   |    |
|------|------------------------------------|---|----|
| 9984 | Commissioner of Transportation     | _ | 1  |
| 9813 | Managing Deputy Commissioner       |   | 1  |
| 9660 | First Deputy Commissioner          |   | 1_ |
| 1430 | Policy Analyst                     |   |    |
| 0664 | Data Entry Operator                |   |    |
| 0365 | Personal Assistant 0308            |   |    |
| 0303 | Administrative Assistant I         |   |    |
|      | <u>Schedule Salary Adjustments</u> |   |    |

\$169,500  
138,492 157,092  
49,680

/ 1, 656  
64,548  
63,456  
296

\$169,500 138,492 157,092  
49,680 31,308  
68,244  
64,548  
60,600  
2,999

\$169,500 138,492 157,092 49,680

31,308

68,244 64,548 60,600 2,999

**Section Position Total**

J434 0320  
**3204 - Public Information**  
Director of Public Information  
Assistant to the Commissioner  
Schedule Salary Adjustments

\$107,952

73,752 882

\$107,952 73,752

882

**Section Position Total**

**3205 - Intergovernmental Support**  
0313 Assistant Commissioner  
0308\_ Staff Assistant  
0304 Assistant to Commissioner  
0303 Administrative Assistant III  
Schedule Salary Adjustments

\$111,012 46,152

66,492 2,802

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014  
Page 248

0100 - Corporate Fund 084 - Chicago Department of Transportation  
- Continued  
2115 - DIVISION OF ADMINISTRATION

(084/1115/2115)

| <u>Appropriations</u>                                                                                      | <u>Recommendation</u>           | <u>Mayor's 2014<br/>Revised</u> | <u>2013<br/>Appropriation</u> | <u>2013<br/>Expenditures i</u> | <u>2012  </u> |
|------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|---------------|
| <b>0000 Personnel Services</b>                                                                             |                                 |                                 |                               |                                |               |
| 0005 Salaries and Wages - on Payroll                                                                       | \$5,019,648                     | \$5,199,412                     | \$5,199,412                   | \$5,018,528                    |               |
| 0012 Contract Wage Increment - Prevailing Rate                                                             | 1_039                           | 1,088                           | 1,088                         |                                |               |
| 0015 Schedule Salary Adjustments                                                                           | 38,548                          | 22,635                          | 22,635                        |                                |               |
| <u>0039 For the Employment of Students as Trainees</u>                                                     | <u>18,750</u>                   | <u>18,750</u>                   | <u>18,750</u>                 | <u>17,827</u>                  |               |
| <b>0000 Personnel Services - Total*</b>                                                                    | <b>\$5,077,985</b>              | <b>\$5,241,885</b>              | <b>\$5,241,885</b>            | <b>\$5,036,355</b>             |               |
| <b>0100 Contractual Services</b>                                                                           |                                 |                                 |                               |                                |               |
| 0130 Postage                                                                                               | \$_000                          | \$3,000                         | \$3,000                       | \$3_00                         |               |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                      | 115,000 115,000 115,000 114,961 |                                 |                               |                                |               |
| 149 <u>For Software Maintenance and Licensing</u>                                                          | <u>12,000</u>                   | <u>12,000</u>                   | <u>12,000</u>                 | <u>11,904</u>                  |               |
| 150 Publications and Reproduction - Outside Services to Be                                                 | 1,000 1,000 1,000 1,000         |                                 |                               |                                |               |
| 150 with the Prior Approval of Graphics Services                                                           |                                 |                                 |                               |                                | Expended      |
| 0152 Advertising                                                                                           | 1,000                           | 1,000                           | 1,000                         | 1,000                          |               |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 1,000 1,000 1,000 1,000         |                                 |                               |                                |               |
| 0157 Rental of Equipment and Services                                                                      | 16,000                          | 16,000                          | __PP0                         | .13,p0_0_                      |               |
| 0160 Repair or Maintenance of Property                                                                     | 8,000                           | 8,000                           | 8,000                         | 7.7P£                          |               |
| <u>0162 Repair/Maintenance of Equipment</u>                                                                | <u>57,000</u>                   | <u>7_PPP</u>                    | <u>57_PPP</u>                 | <u>56,944</u>                  |               |
| <u>0169 Technical Meeting Costs</u>                                                                        | <u>2,000</u>                    | <u>2,00</u>                     | <u>2,000 1,939</u>            |                                |               |
| 0171 Miscellaneous Supplies                                                                                | 250                             |                                 | 250                           | „2.                            |               |
| 0178 Freight and Express Charges                                                                           | 300                             | 300                             | 300                           | 28                             |               |
| 0181 Mobile Communication Services                                                                         | 48,000                          | 51,000                          | __9P0                         | 7_86_                          |               |
| 190 <u>Telephone - Centrex Billing</u>                                                                     | <u>30,000</u>                   | <u>30,000</u>                   | <u>30,000</u>                 | <u>30,000</u>                  |               |
| 191 Telephone - Relocations of Phone Lines                                                                 | 200                             | 1,000                           | ljPPq                         | P.39                           |               |
| 0197 Telephone - Maintenance and Repair of Equipment/Voicemail                                             | 15,000 16,000 16,000 20,000     |                                 |                               |                                |               |
| <b>0100 Contractual Services-Total*</b>                                                                    | <b>\$309,750</b>                | <b>\$314,550</b>                | <b>\$314,550</b>              | <b>\$271,431</b>               |               |
| <b>0200 Travel</b>                                                                                         |                                 |                                 |                               |                                |               |
| 0245 Reimbursement to Travelers                                                                            | \$800                           | \$800                           | \$800                         | \$185                          |               |
| <u>0270 Local Transportation</u>                                                                           | <u>500</u>                      | <u>500</u>                      | <u>500</u>                    | <u>183</u>                     |               |
| <b>0200 Travel - Total*</b>                                                                                | <b>\$1,300</b>                  | <b>\$1,300</b>                  | <b>\$1,300</b>                | <b>\$368</b>                   |               |
| <b>0300 Commodities and Materials</b>                                                                      |                                 |                                 |                               |                                |               |
| 0340 Material and Supplies                                                                                 | \$31_00                         | \$31,100                        | \$31,100                      | \$39,083                       |               |
| 0348 Books and Related Material                                                                            | 3,000                           | 3,000                           | 3,000                         | 2,995                          |               |

|                                                |                    |                    |                    |                    |
|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 0350 Stationery and Office Supplies            | 9,000              | 9,000              | 9,000              | 13,747             |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$43,100</b>    | <b>\$43,100</b>    | <b>\$43,100</b>    | <b>\$55,825</b>    |
| <b>Appropriation Total*</b>                    | <b>\$5,432,135</b> | <b>\$5,600,835</b> | <b>\$5,600,835</b> | <b>\$5,363,979</b> |

Mayor's Budget Recommendations for Year 2014 Page 249

**0100 - Corporate Fund 084 - Chicago Department  
of Transportation  
2115 - Division of Administration - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 ; Appropriation ;

Rate:

**3215 - General Support**

9813 Managing Deputy Commissioner  
9679 Deputy Commissioner  
1142 Senior Operations Analyst  
0430 Clerk I  
0308 Staff Assistant

\$138,492

83,640 52,740 68,580  
0308 Staff Assistant  
0304 Assistant to Commissioner  
0289 Safety Administrator  
Schedule Salary Adjustments

**Section Position Total**

**3216 - Finance**

**4214 - Accounting**

1301 Administrative Services Officer I  
0832 Personal Computer Operator! 0431 Clerk IV  
0431 Clerk IV  
0381 Director of Administration II  
0302 Administrative Assistant I  
0124 Finance Officer  
0103 Accountant III  
0102 Accountant II  
Schedule Salary Adjustments

63,456

\_ \$63,276 \_ 50,280

60,600 60,636 59,268  
53,808 9,897

\$63,276  
50,280 63,456 57,828 84,780  
60,600 67,992  
83,640  
76,524 2,954

\$63,276 50,280 63,456 57,828 84,780 PP\_600  
67,992 83,640 76,524 2,954

**Subsection Position Total**

**4215 - Accounts Payable**

0431 Clerk IV  
0431 Clerk IV  
0431 Clerk IV  
0381 Director of Administration I  
0303 Administrative Assistant III  
0302 Administrative Assistant II  
Schedule Salary Adjustments

\$63,456  
60,600 55,212  
77,280  
60,600 63,456  
3,030

\$63,456 57,828 37,704 77,280 60,600 63,456 2,943

**Subsection Position Total**

**4216 - Financial Management**

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 73,752  
45,372  
93,024

116,400 1,104

\$111,996  
97,416 115,368 69,684  
76,428  
93,024

116,400 2,543

\$111,996 97,416 115,368

69,684  
76,428

93,024 116,400 2,543

**Subsection Position Total**

**0100 - Corporate Fund**  
**084 - Chicago Department of Transportation**

**2115 - Division of Administration**  
**Positions and Salaries - Continued**

**3216 - Finance - Continued**

|                                     | Mayor's 2014    |                    | 2013 2013             |                    |           |                    |  |
|-------------------------------------|-----------------|--------------------|-----------------------|--------------------|-----------|--------------------|--|
|                                     | Recommendations |                    | Revised Appropriation |                    |           |                    |  |
| <u>Position</u>                     | <u>No</u>       | <u>Rate</u>        | <u>No</u>             | <u>Rate</u>        | <u>No</u> | <u>Rate</u>        |  |
| <b>4217 - Records and Estimates</b> |                 |                    |                       |                    |           |                    |  |
| 9532 Stores Laborer                 | 1               | \$37.00H           | 1                     | 536.20H            | 1         | 536.20H            |  |
| 5615 Civil Engineer V               | 1               | 108,924            | 2                     | 108,924            | 2         | 108,924            |  |
| 5614 Civil Engineer IV              | 2               | 99,648             | 2                     | 99,648             | 2         | 99,648             |  |
| 5613 Civil Engineer III             | 1               | 79,212             | 1                     | 65,424             | 1         | 65,424             |  |
| 5613 Civil Engineer III             | 2               | 65,424             |                       |                    |           |                    |  |
| 5612 Civil Engineer II              |                 | 65,424             |                       | 65,424             |           | 65,424             |  |
| 1179 Manager of Finance             | 1               | 111,996            | 1                     | 111,996            | 1         | 111,996            |  |
| 0303 Administrative Assistant III   | 1               | 72,936             | 1                     | 69,648             | 1         | 69,648             |  |
| 0302 Administrative Assistant II    | 1               | 63,456             | 1                     | 60,600             | 1         | 60,600             |  |
| 0190 Accounting Technician II       | 1               | 63,456             | 1                     | 60,600             | 1         | 60,600             |  |
| Schedule Salary Adjustments         |                 | 3,492              |                       | 5,115              |           | 5,115              |  |
| <b>Subsection Position Total</b>    | <b>11</b>       | <b>\$910,576</b>   | <b>10</b>             | <b>\$865,823</b>   | <b>11</b> | <b>\$865,823</b>   |  |
| <b>Section Position Total</b>       | <b>33</b>       | <b>\$2,515,243</b> | <b>32</b>             | <b>\$2,523,279</b> | <b>32</b> | <b>\$2,523,279</b> |  |

**3217-Contracts**

|                                          |           |                  |           |                  |           |                  |  |
|------------------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|--|
| 1912 Project Coordinator                 |           |                  | 1         | \$77,280         | 1         | \$77,280         |  |
| 1814 Coordinator of Warehouse Operations | 1         | 69,684           | 1         | 69,684           | 1         | 69,684           |  |
| 1576 Chief Voucher Expediter             | 1         | 70,380           |           |                  |           |                  |  |
| 1572 Chief Contract Expediter            | 1         | 80,916           |           | 80,916           | 1         | 80,916           |  |
| 1572 Chief Contract^ Expediter           | 1         | 70,380           |           |                  |           |                  |  |
| 1302 Administrative Services Officer II  |           |                  | 1         | 77,280           | 1         | 77,280           |  |
| 1191 Contracts Administrator             | 1         | 103,740          | 1         | 103,740          | 1         | 103,740          |  |
| 0380 Director of Administration I        | 1         | 88,812           | 1         | 88,812           | 1         | 88,812           |  |
| 0380 Director of Administration I        | 1         | 70,380           | 1         | 67,224           | 1         | 67,224           |  |
| <b>0345 Contracts Coordinator</b>        | <b>1</b>  | <b>88,812</b>    |           |                  |           |                  |  |
| 0345 Contracts Coordinator               | 1         | 63,516           |           |                  |           |                  |  |
| 0302 Administrative Assistant II         | 1         | 63,456           | 1         | 63,456           | 1         | 63,456           |  |
| 0302 Administrative Assistant II         | 1         | 60,600           | 1         | 60,600           | 1         | 60,600           |  |
| 0190 Accounting Technician II            | 1         | 69,648           | 1         | 69,648           | 1         | 69,648           |  |
| 0124 Finance Officer                     |           |                  | 1         | 81,876           | 1         | 81,876           |  |
| <b>0123 Fiscal Administrator</b>         |           |                  | <b>1</b>  | <b>93,912</b>    | <b>1</b>  | <b>93,912</b>    |  |
| Schedule Salary Adjustments              |           | 6,083            |           | 2,236            |           | 2,236            |  |
| <b>Section Position Total</b>            | <b>12</b> | <b>\$906,407</b> | <b>12</b> | <b>\$936,664</b> | <b>12</b> | <b>\$936,664</b> |  |

**3218 - Human Resources****4218 - Personnel**

|                                             |   |        |   |         |   |         |  |
|---------------------------------------------|---|--------|---|---------|---|---------|--|
| 1386 Senior Labor Relations Specialist      |   |        | 1 | 559,436 | 1 | 559,436 |  |
| 1331 Employee Relations Supervisor          | 1 | 63,516 |   |         |   |         |  |
| 1327 Supervisor of Personnel Administration | 1 | 63,516 | 1 | 63,516  | 1 | 63,516  |  |
| 1303 Administrative Services Officer I - 1  | 1 | 57,648 | 1 | 57,648  | 1 | 57,648  |  |
| Excluded                                    |   |        |   |         |   |         |  |
| 1301 Administrative Services Officer I      | 1 | 73,752 | 1 | 45,240  | 1 | 45,240  |  |
| 1301 Administrative Services Officer I      | 1 | 64,152 |   |         |   |         |  |
| 0380 Director of Administration I           | 1 | 88,812 | 1 | 84,780  | 1 | 84,780  |  |
| 0380 Director of Administration I           | 1 | 73,752 | 1 | 73,752  | 1 | 73,752  |  |
| 0308 Staff Assistant                        |   | 65,436 | 1 | 65,436  | 1 | 65,436  |  |

|                                  |          |                 |          |                 |          |   |                 |
|----------------------------------|----------|-----------------|----------|-----------------|----------|---|-----------------|
| U308 Staff Assistant             | 1        | 6               | 620      | 1               | 61,620   | 1 | 61,620          |
| Schedule Salary Adjustments      |          |                 | 7,194    |                 | 4,452    |   | 4,452           |
| <b>Subsection Position Total</b> | <b>9</b> | <b>5619,398</b> | <b>8</b> | <b>5515,880</b> | <b>8</b> |   | <b>5515,880</b> |

Mayor's Budget Recommendations for Year 2014 Page 251

**0100 - Corporate Fund**  
**084 - Chicago Department of Transportation**  
**2115 - Division of Administration**  
**Positions and Salaries - Continued**

**3218 - Human Resources - Continued**

| Position                              | No       | Rate             | Mayor's 2014    |                  | 2013     |                  | 2013 i |
|---------------------------------------|----------|------------------|-----------------|------------------|----------|------------------|--------|
|                                       |          |                  | Recommendations | Revised          | Revised  | Appropriation i  |        |
|                                       |          |                  | No              | Rate             | N        |                  | Rate i |
| <b>4219 - Payroll</b>                 |          |                  |                 |                  |          |                  |        |
| 1342 Senior Personnel Assistant       | 1        | \$45,372         | 1               | \$76,428         | 1        | \$76,428         |        |
| 0165 Supervising Timekeeper - Laborer | 1        | 69,180           | 1               | 67,824           | 1        | 67,824           |        |
| 0165 Supervising Timekeeper - Laborer | 1        | 63,048           | J               | 61,812           | 1        |                  | 61,812 |
| 0165 Supervising Timekeeper - Laborer | J        | 60,156           | 1               | 58,980           | 1        |                  | 58,980 |
| Schedule Salary Adjustments           |          | 5,448            |                 |                  |          |                  |        |
| <b>Subsection Position Total</b>      | <b>4</b> | <b>\$243,204</b> | <b>4</b>        | <b>\$265,044</b> | <b>4</b> | <b>\$265,044</b> |        |

\$36.20H

36.20H

36.20H 17.68H

45.10H

33.85H

50,784

\_40.00H 38,460

\$36.20H 36.20H 36.20H 17.68H 45.10H 33.85H 50,784 40.00H 38,460

**Subsection Position Total****Section Position Total****3219 - Information Technology**

0665 Senior Data Entry Operator

0625 Chief Programmer/Analyst

0308 0303

0601 Director of Information Systems 0323 Administrative Assistant III - Excluded

Staff Assistant

Administrative Assistant III Schedule Salary Adjustments

\$18.89H 110,352

104,448

68,580 60,600

1,190

\$18.89H 110,352

104,448

60,408

71,796

60,600

\$18.89H 110,352 104,448 60,408 71.796 60,600

**Section Position Total**



3220 - Performance Management

Customer Service

|                                        |           |                    |           |                    |           |                    |
|----------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 5633 Project Director                  | 1         | \$114,588          | 1         | \$111,420          | 1         | \$111,420          |
| 3898 Community Services Representative | 1         | 83,832             | 1         | 83,832             | 1         | 83,832             |
| 0431 Clerk IV                          | 1         | 63,456             | 1         | 63,456             | 1         | 63,456             |
| <b>Section Position Total</b>          | <b>3</b>  | <b>\$261,876</b>   | <b>3</b>  | <b>\$258,708</b>   | <b>3</b>  | <b>\$258,708</b>   |
| <b>Position Total</b>                  | <b>70</b> | <b>\$5,261,588</b> | <b>70</b> | <b>\$5,425,439</b> | <b>70</b> | <b>\$5,425,439</b> |
| <b>Turnover</b>                        |           | <b>(203,392)</b>   |           | <b>(203,392)</b>   |           | <b>(203,392)</b>   |
| <b>Position Net Total</b>              | <b>70</b> | <b>\$5,058,196</b> | <b>70</b> | <b>\$5,222,047</b> | <b>70</b> | <b>\$5,222,047</b> |

Mayor's Budget Recommendations for Year 2014 Page 252

0100 - Corporate Fund 084 - Chicago Department of  
Transportation - Continued  
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

000j5\_0015

0000 Personnel Services

Salaries and Wages - on Payroll

Schedule Salary Adjustments

0020 Overtime

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

160 Repair or Maintenance of Property

161 Operation, Repair or Maintenance of Facilities

162 Repair/Maintenance of Equipment

0181 Mobile Communication Services

0188 Vehicle Tracking Service

0190 Telephone - Centrex Billing

0197 Telephone - Maintenance and Repair of  
Equipment/Voicemail  
0100 Contractual Services - Total\*

\$400  
2,710,000  
  
500  
  
11,520  
3,500  
5,000  
11,556,320  
25,000  
10,320 15,000  
1,000

**\$14,345,560**

\$400  
265,000  
  
500  
  
11,520  
\_3,500\_ 5,000  
19.209,320  
27,500  
10,320  
15,000  
10,000

**\$19,558,060**

5400\_ 15,000  
  
500  
  
11,520  
3,500\_  
5,000\_  
19,459,320  
27,500 10,320  
15,000  
10,000

**\$19,558,060**

15,000  
  
  
11,475 3,400 4,940  
18,611,320  
  
10,320 17,000 11,200

**\$18,684,655**

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  
0300 Commodities and Materials - Total\*

JS617 10,875  
3,500

**\$14,992**

\$380 31,092  
3,761

**\$35,233**

**\$20,397,604 \$20,397,604 \$19,401,755**

Mayor's Budget Recommendations for Year 2014 Page 253

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2135 - Division of Infrastructure Management  
- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

**Mayor's 2014  
Recommendations  
No Rate.  
2013 Revised**

**2013 | Appropriation | Rate:**

9679 6254  
**3265 - Program Support**  
Deputy Commissioner  
Traffic Engineer IV  
6143 Engineering Technician IV \_  
1142 Senior Operations Analyst  
0632 Personal Computer Operator II  
0665 Senior Data Entry Operator  
0664 Data Entry Operator  
0431\_ 0417  
0664 Data Emry\_Op\_e\_\_3\_^  
Clerk IV  
0303 0303  
Data Entry Operator

District Clerk  
Administrative Assistant I  
Administrative Assistant III  
0303 Administrative Assistant I  
Schedule Salary Adjustments

\$129,336

99,648 66,492

83,640

43,740

43,740

41,784

37,704

39,228

69,648

63,456

10,963

\$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

34,380

52,740

31,308

63,456

38,460 69,648 66,492 63,456 3,644

**Section Position Total**

**3268 - Red Light Cameras**

9679 Deputy Commissioner

**Section Position Total**

**'Position Total**

**Turnover**

**: Position Net Total**

Mayor's Budget Recommendations for Year 2014  
Page 254

0100 - Corporate Fund 084 - Chicago Department of  
Transportation - Continued 2145 - DIVISION OF PROJECT  
DEVELOPMENT

(084/1145/2145)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures ■

0005 0015

0000 Personnel Services

Salaries and Wages - on Payroll

Schedule Salary Adjustments

0020 Overtime \_

0039 For the Employment of Students as Trainees

\$3,515,026

12,851

8,200 44,000

\$3,525,143

6,356

12,691

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

150 Expended with the Prior Approval of Graphics Services

152 Advertising

153 Promotions

0157 Rental of Equipment and Services

0157 Rental of Equipment and Services  
0162 Repair/Maintenance of Equipment  
0166 Dues, Subscriptions and Memberships  
0169 Technical Meeting Costs  
0J\_78 \_ Freight and Express Charges  
0181 Mobile Communication Services  
0190 Telephone- Centrex Billing  
0191 Telephone- Relocations of Phone Lines  
0197 Telephone - Maintenance and Repair of  
Equipment/A/cicemail

\$3\_30q 374,839

17,000  
1,500

8,665 1,200  
30,000  
20,000\_ 30,700  
6,600  
200  
1,000 18,700  
200  
1,400

\$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  
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  
309,348

15,980  
1,500

4,900 1,200 28.295 19,975 11,468 5,662 47

12,980  
22,000  
060 1 300

0100 Contractual Services - Total\*

0200 Travel

0245 Reimbursement to Travelers

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

0300 Commodities and Materials - Total\*

516,750 \_ 9,180 1,700 3,500

**\$31,130**

\$16,750 27,680 \_

1,700

3,500

**\$49,630**

\$17,450

1,998 1,498

3,466

**\$24,412**

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

9100 Specific Purpose - as Specified

9142 Ex-Offender/Re-Entry Initiatives

9100 Specific Purpose ■ as Specified - Total

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 255

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2145 - Division of Project Development -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| Position                             | No     | Rate      | Mayor's 2014    |        | 2013      |    | 2013 :          |
|--------------------------------------|--------|-----------|-----------------|--------|-----------|----|-----------------|
|                                      |        |           | Recommendations |        | Revised   |    | Appropriation j |
|                                      |        |           | No              | ■      | Rate      | No | Rate.           |
| 3245 - General Support               |        |           |                 |        |           |    |                 |
| 9679 Deputy Commissioner             | J      | \$127,824 | 1               |        | \$122,940 | 1  | \$122,940       |
| 6145 Engineering Technician VI       | 1      | 100,944   | 1               |        | 100,944   | 1  | 100,944         |
| 0810 Executive Secretary 11          | 1      | 67,224    | 1               |        | 67,224    | 1  | 67,224          |
| 0322 Special Assistant               | J      | 104,772   | 1               |        | 104,772   | 1  | 104,772         |
| 0311 Projects Administrator          | 1      | 94,264    | 1               |        | 94,264    | 1  | 94,264          |
| 0309 Coordinator of Special Projects | 1      | 84,780    |                 |        | 84,780    | J  | 84,780          |
| 0308 Staff Assistant                 | 55,584 | 1         |                 | 58,812 |           | 1  | 58,812          |
| Schedule Salary Adjustments          |        | 2,252     |                 |        |           |    |                 |

| Schedule Salary Adjustments           |           | 2,002              |           |                    |                       |
|---------------------------------------|-----------|--------------------|-----------|--------------------|-----------------------|
| Section Position Total                | 7         | \$637,744          | 7         | \$633,736          | 7 \$633,736           |
| <b>3246 - Capital Programming</b>     |           |                    |           |                    |                       |
| 5632 Coordinating Engineer II         | J         | \$105,828          | 1         | \$105,828          | 1 \$105,828           |
| 2905 Coordinator of Grants Management | 1         | 79,992             | 1         | \$105,828          | 1 79,992              |
| 1441 Coordinating Planner             | 1         | 96,768             | 1         | 96,768             | 1 96,768              |
| 1441 Coordinating Planner             | 2         | 95,832             | 2         | 95,832             | 2 95,832              |
| 1441 Coordinating Planner             | 1         | 92,064             | 1         | 92,064             | 1 92,064              |
| 1441 Coordinating Planner             | 2         | 89,364             | 2         | 89,364             | 2 89,364              |
| 1441 Coordinating Planner             | 1         | 81,708             | 1         | 81,708             | 1 81,708              |
| 1440 Coordinating Planner II          | 1         | 103,740            | 1         | 103,740            | 1 103,740             |
| 1404 City Planner IV                  | 1         | 83,640             | 1         | 83,640             | 1 83,640              |
| 0311 Projects Administrator           | 1         | 112,332            | 1         | 112,332            | 1 112,332             |
| 0303 Administrative Assistant III     | J         | 63,456             | 1         | 63,456             | 1 63,456              |
| Schedule Salary Adjustments           |           | 1,113              |           |                    |                       |
| <b>Section Position Total</b>         | <b>13</b> | <b>\$1,191,033</b> | <b>13</b> | <b>\$1,189,920</b> | <b>13 \$1,189,920</b> |
| <b>3247 - Maps and Plats</b>          |           |                    |           |                    |                       |
| 5747 Cartographer III                 |           |                    | 1         | \$60,600           | 1 \$60,600            |
| 5747 Cartographer III                 |           |                    | 1         | 72,936             | 1 72,936              |
| 5615 Civil Engineer V                 | 2         | 108,924            | 2         | 108,924            | 2 108,924             |
| 5613 Civil Engineer III               | J         | 91,224             | J         | 91,224             | 1 91,224              |
| 1606 Manager of Maps and Plats        | 1         | 69,684             | 1         | 63,516             | 1 63,516              |
| 1440 Coordinating Planner II          | J         | 102,024            | 1         | 102,024            | J 102,024             |
| 0620 GIS Analyst                      | 2         | 49,788             |           |                    |                       |
| 0613 GIS Manager                      | J         | 86,736             | 1         | 98,712             | 1 98,712              |
| 0310 GIS Manager                      | 1         | 100,692            | 1         | 100,692            | 1 100,692             |
| 0302 Administrative Assistant II      | 1         | 60,600             | 1         | 57,828             | 1 57,828              |
| Schedule Salary Adjustments           |           | 3,385              |           | 3,483              | 3,483                 |
| <b>Section Position Total</b>         | <b>10</b> | <b>\$831,769</b>   | <b>10</b> | <b>\$868,863</b>   | <b>10 \$868,863</b>   |

Mayor's Budget Recommendations for Year 2014 Page 256

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2145 - Division of Project Development  
Positions and Salaries - Continued**

| Mayor's 2014                                                       | 2013 2013             |          |    |         |           |
|--------------------------------------------------------------------|-----------------------|----------|----|---------|-----------|
| Recommendations                                                    | Revised Appropriation |          |    |         |           |
| Position                                                           | No                    | Rate     | No | Rate    | No        |
| <b>3248 - Neighborhood Enhancement and Sustainable Development</b> |                       |          |    |         |           |
| <b>4248 - Streetscape</b>                                          |                       |          |    |         |           |
| 7946 Senior City Forester                                          | 2                     | \$83,640 | 1  | \$3,400 | 1 \$3,400 |
| 6145 Engineering Technician VI                                     | 1                     | 100,944  | 1  | 100,944 | 1 100,944 |
| 5000 District Director                                             | 1                     | 110,000  | 1  | 110,000 | 1 110,000 |



|                                                   |           |                    |                  |                    |                  |                    |
|---------------------------------------------------|-----------|--------------------|------------------|--------------------|------------------|--------------------|
| 5633 Project Director                             | 1         | 114,588            | 1                | 110,112            | 1                | 110,112            |
| 3092 Program Director                             | 1         | 84,780             | 1                | 88,812             | 1                | 88,812             |
| 3092 Program Director                             | 1         | 63,516             | 1                | 84,780             | 1                | 84,780             |
| 2075 Environmental Policy Analyst                 | 1         | 67,308             | 1                | 63,480             | 1                | 63,480             |
| 1912 Project Coordinator                          | 1         | 73,752             | 1                | 54,492             | 1                | 54,492             |
| 1301 Administrative Services Officer I            |           |                    | 1                | 45,240             | 1                | 45,240             |
| 0313 Assistant Commissioner                       | 1         | 81,180             | 1                | 80,100             | 1                | 80,100             |
| Schedule Salary Adjustments                       |           | 1,524              |                  | 8,323              |                  | 8,323              |
| <b>Subsection Position Total</b>                  | <b>9</b>  | <b>\$754,872</b>   | <b>9</b>         | <b>\$719,923</b>   | <b>9</b>         | <b>\$719,923</b>   |
| <b>4252 - Aldermanic Menu and Traffic Calming</b> |           |                    |                  |                    |                  |                    |
| 6144 Engineering Technician V                     | 1         | \$91,980           | 1                | \$91,980           | 1                | \$91,980           |
| 6143 Engineering Technician IV                    | 1         | 83,832             | 1                | 83,832             | 1                | 83,832             |
| 6139 Field Supervisor                             | 1         | 115,224            | 1                | 107,844            | 1                | 107,844            |
| Schedule Salary Adjustments                       |           |                    |                  | 1,045              |                  | 1,045              |
| <b>Subsection Position Total</b>                  | <b>3</b>  | <b>\$291,036</b>   | <b>3</b>         | <b>\$284,701</b>   | <b>3</b>         | <b>\$284,701</b>   |
| <b>Section Position Total</b>                     | <b>12</b> | <b>\$1,045,908</b> | <b>12</b>        | <b>\$1,004,624</b> | <b>12</b>        | <b>\$1,004,624</b> |
| <b>Position Total</b>                             | <b>42</b> | <b>\$3,706,454</b> | <b>42</b>        | <b>\$3,697,143</b> | <b>42</b>        | <b>\$3,697,143</b> |
| <b>Turnover</b>                                   |           |                    | <b>(169,266)</b> |                    | <b>(169,266)</b> | <b>(169,266)</b>   |
| <b>Position Net Total</b>                         | <b>42</b> | <b>\$3,537,188</b> | <b>42</b>        | <b>\$3,527,877</b> | <b>42</b>        | <b>\$3,527,877</b> |

Mayor's Budget Recommendations for Year 2014 Page 257

**0100 - Corporate Fund 084 - Chicago Department of**  
**Transportation - Continued 2150 - DIVISION OF ELECTRICAL**  
**OPERATIONS**

(084/1150/2150)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll  
0012 Contract Wage Increment - Prevailing Rate \_  
001\_5 Schedule Salary Adjustments  
0020 Overtime  
0039 For the Employment of Students as Trainees

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage  
0140  
For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0154  
0149 For Software Maintenance and Licensing\_  
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  
0188 Vehicle Tracking Service  
189 Telephone - Non-Centrex Billings  
190 Telephone - Centrex Billing  
0196 Data Circuits  
0197 Telephone - Maintenance and Repair of  
Equipment/A/icemail

**0100 Contractual Services - Total\***

\$396

6,000

4,500

114,450

27,154

20,104 209,500

56,140

900

52,000

79,000

3,800

**\$573,944**

\$39\_

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

|                                                                                                      |                            |                            |                             |
|------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-----------------------------|
| 6,000                                                                                                |                            |                            |                             |
| 4,500                                                                                                |                            |                            |                             |
| 127,750                                                                                              |                            |                            |                             |
| 30,154                                                                                               | _1_04_                     | 217,000                    |                             |
| 56,140                                                                                               |                            |                            |                             |
| 700                                                                                                  |                            |                            |                             |
| 35,300                                                                                               |                            |                            |                             |
| 76,000                                                                                               |                            |                            |                             |
| 7,000                                                                                                |                            |                            |                             |
| <b>\$641,044</b>                                                                                     |                            |                            |                             |
| 60,000                                                                                               |                            |                            |                             |
| 5,640                                                                                                | 4,371                      |                            |                             |
| 127,749                                                                                              |                            |                            |                             |
| 29,096                                                                                               | 19,084                     | _11,790                    |                             |
| 56,140                                                                                               |                            |                            |                             |
| <u>900</u>                                                                                           |                            |                            |                             |
| 42,000                                                                                               |                            |                            |                             |
|                                                                                                      |                            |                            | _78,000_ 8,000              |
| <b>\$442,770</b>                                                                                     |                            |                            |                             |
| <b>0200 Travel</b>                                                                                   |                            |                            |                             |
| <u>0229 Transportation and Expense Allowance</u>                                                     |                            |                            |                             |
| <b>0200 Travel - Total*</b>                                                                          |                            |                            |                             |
| <b>0300 Commodities and Materials</b>                                                                |                            |                            |                             |
| 0319 Clothing                                                                                        |                            |                            |                             |
| 0340 Material and Supplies                                                                           |                            |                            |                             |
| 03_3_ 0365                                                                                           |                            |                            |                             |
| 0350 Stationery and Office Supplies 0360 Repair Parts and Material 0362 Paints and Painting Supplies |                            |                            |                             |
| Structural Steels, Iron and Other Related Materials                                                  |                            |                            |                             |
| Electrical Supplies                                                                                  |                            |                            |                             |
| 0300 Commodities and Materials - Total*                                                              |                            |                            |                             |
| \$6,200                                                                                              |                            |                            |                             |
| 276,500                                                                                              |                            |                            |                             |
|                                                                                                      | 15,807                     | _27,000                    | 2,499                       |
| 40,000                                                                                               | _203,000                   |                            |                             |
| <b>\$571,006</b>                                                                                     |                            |                            |                             |
| \$6,200                                                                                              |                            |                            |                             |
|                                                                                                      |                            |                            | 276,500 15,807              |
| 27,000                                                                                               |                            |                            |                             |
|                                                                                                      |                            |                            | <u>2,499 40,000 203,000</u> |
| <b><u>\$571,006</u></b>                                                                              |                            |                            |                             |
|                                                                                                      |                            |                            | \$5,827 276,354 19,230      |
| 26,707                                                                                               |                            |                            |                             |
| 2,359                                                                                                |                            |                            |                             |
| 38,663                                                                                               |                            |                            |                             |
| 201,122                                                                                              |                            |                            |                             |
| <b>\$570,262</b>                                                                                     |                            |                            |                             |
| <b><u>\$11,178,855</u></b>                                                                           | <b><u>\$11,508,442</u></b> | <b><u>\$11,508,442</u></b> | <b><u>\$11,983,228</u></b>  |

Mayor's Budget Recommendations for Year 2014 Page 258

0100 - Corporate Fund 084 - Chicago Department  
of Transportation 2150 - Division of Electrical  
Operations - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation I Rate I

3270 - Electrical Operations and Maintenance

4270 - Electrical Administration

9813 Managing Deputy Commissioner

9679 Deputy Commissioner

8184 General Superintendent

\_302 Administrative Services Officer II 0313 Assistant Commissioner

\$138,492

122,940

105,000

88,812 112,332

Subsection Position Total

4278 - MTD Allocations

7185 Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

Subsection Position Total

Section Position Total

3275 - Electrical Construction

4280 ■ Electrical Construction Support

Laborer

Laborer

9534

9534

9532 Stores Laborer

9528 Laborer - Bureau of Electricity 8244 Foreman of Laborers

8185 Assistant General Superintendent 8185 Assistant General Superintendent 6674 Machinist

6613 Boiler Maker Welder

5082\_ 5081

5085 General Foreman of Linemen 5083 Foreman of Lineman

Lineman Helper Lineman

5081 Lineman

5044 Assistant Superintendent of Laborers

4301 Carpenter

1302 Administrative Services Officer I

Schedule Salary Adjustments

\*\*\*

\$37.00H  
37 00H  
37 00H  
37.00H 37 90H  
88,812  
63,516 43.92H  
42.13H  
9.334M 49.85H  
34 98H  
44\_85H 44 85H

77.280 4,706

54.080H 1

29,120H\_ 10 1 2  
1

36.20H  
36.20H

37.10H  
88,812

41.38H  
9.074M  
48.35H 33.81 H  
43 35H  
43.35H  
59,796  
41.52H 77,280  
1,422

54.080H 1

29.120H  
10  
1  
2\_

1

36.20H 36.20H

37\_10H 88,812

41 38H 9.074M 48.35H 33.81 H 43 35H 43.35H 59,796 41 52H 77,280 1,422

Subsection Position Total

4282 ■ Electrical Construction Engineering

9534 Laborer

1576 Chief Voucher Expediter 0431 Clerk IV

\$36 20H 80,916

63,456

\$36 20H 80,916 63,456

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 259

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2150 - Division of Electrical Operations  
Positions and Salaries - Continued**

**3275 - Electrical Construction - Continued**

**Mayor's 2014 Recommendations No Rate**

**2013 Revised**

**2013 Appropriation No Rate**

534 9528

**4283 - Temporary Electrical Construction Assistance**

Laborer

7631 7184

Laborer - Bureau of Electricity

Hoisting Engineer - Apprentice

Pool Motor Truck Driver

7183 Motor Truck Driver

7124 Equipment Dispatcher

6674 Machinist

6143 Engineering Technician IV\_

5814 Electrical Engineer IV

S36.20H

36.20H

24.81 H

33.85H 33.85H

34.44H

49,788 72,156

S36.20H

36.20H 24.81 H

33.85H

33.85H

34.44H

-- --

49,788  
72,156  
5813 Electrical Engineer I  
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  
44.85H  
98,000  
40 75H 42 35H  
49,860 28,536  
39,516  
41,364  
43 35H  
98,000  
40 00H  
42.35H 49,860  
28,536  
39.516 41,364  
43 35H  
J\_0J00\_ 40.00H  
42.35H  
49.860 28,536 39,516  
41,364

**Subsection Position Total**

**4284 - MTD Allocation**

71\_83\_ 7183  
7185 Foreman of Motor Truck Drivers  
Motor Truck Driver  
Motor Truck Driver

1 11  
S35 71H  
34 36H 33.85H  
\$35.71\_H 34.36H  
33 85H

\_1\_ 12  
\$35\_71H 34.36H  
33.85H

**Subsection Position Total**

**Section Position Total**

|                                    |           |                    |           |                     |                  |                     |                  |
|------------------------------------|-----------|--------------------|-----------|---------------------|------------------|---------------------|------------------|
| <b><u>Position Total</u></b>       | <b>85</b> | <b>\$9,981,542</b> | <b>89</b> | <b>\$10,293,767</b> | <b>89</b>        | <b>\$10,293,767</b> |                  |
| <b><u>Turnover</u></b>             |           | <b>(280,464)</b>   |           |                     | <b>(280,464)</b> |                     | <b>(280,464)</b> |
| <b><u>1 Position Net Total</u></b> | <b>85</b> | <b>\$9,701,078</b> | <b>89</b> | <b>\$10,013,303</b> | <b>89</b>        | <b>\$10,013,303</b> |                  |

Mayor's Budget Recommendations for Year 2014 Page 260

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation - Continued  
2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

| <u>Appropriations</u>                                                                 | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013 .<br/>Revised</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                    |
|---------------------------------------------------------------------------------------|----------------------------------------|---------------------------|-------------------------------------------------|--------------------|
| <b>0000 Personnel Services</b>                                                        |                                        |                           |                                                 |                    |
| 0005 Salaries and Wages - on Payroll                                                  | \$10,344,510                           | \$9,425,414               | 59,425,414                                      | \$8,743,505        |
| 0012 Contract Wage Increment - Prevailing Rate                                        | <sup>8 6</sup> _____                   | 117,301                   | _____                                           |                    |
| 0015 Schedule Salary Adjustments                                                      | 28,368                                 | 132                       | 132                                             |                    |
| <u>0020 Overtime</u>                                                                  | <u>250,000</u>                         | <u>250,000</u>            | <u>250,000</u>                                  | <u>432,173</u>     |
| <b>0000 Personnel Services-Total*</b>                                                 | <b>\$10,709,571</b>                    | <b>\$9,792,847</b>        | <b>\$9,792,847</b>                              | <b>\$9,175,678</b> |
| <b>0100 Contractual Services</b>                                                      |                                        |                           |                                                 |                    |
| 0130 Postage                                                                          | \$250                                  | \$250                     | \$250                                           |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 25,000 25,000 25,000 23,095            |                           |                                                 |                    |
| 0152 Advertising                                                                      | 300                                    | 300                       | 300                                             |                    |
| <u>0157 Rental of Equipment and Services</u>                                          | <u>79,859</u>                          | <u>79,859</u>             | <u>79,859</u>                                   | <u>79,823</u>      |
| 159 <u>Lease Purchase Agreements for Equipment and Machinery</u>                      | <u>1,423</u>                           | <u>1,423</u>              | <u>1,423 217</u>                                |                    |
| 160 <u>Repair or Maintenance of Property</u>                                          | <u>50,000</u>                          | <u>50,000</u>             | <u>50,000</u>                                   | <u>49,366</u>      |
| <u>0162 Repair/Maintenance of Equipment</u>                                           | <u>17,000</u>                          | <u>17,000</u>             | <u>17,000</u>                                   | <u>16,186</u>      |
| 0169 Technical Meeting Costs                                                          | 150                                    | J 5 _                     | 150                                             |                    |
| 0178 Freight and Express Charges                                                      | 225                                    | 225                       | 225                                             |                    |
| <u>0185 Waste Disposal Services</u>                                                   | <u>35,365</u>                          | <u>5 3 65</u>             | <u>35,365</u>                                   | <u>33,240</u>      |
| 0188 Vehicle Tracking Service                                                         | <sup>4</sup> _____                     | 45,540                    | 45,540                                          | 33,840             |
| 0190 Telephone - Centrex Billing                                                      | <sup>4</sup> _ °.PP                    | 50,000                    | 50,000                                          | ___000.            |
| 0197 Telephone - Maintenance and Repair of Equipment/Voicemail                        | 8,000 10,000 10,000 11,200             |                           |                                                 |                    |
| <b>0100 Contractual Services-Total*</b>                                               | <b>5308,112</b>                        | <b>\$315,112</b>          | <b>\$315,112</b>                                | <b>\$298,967</b>   |
| <b>0200 Travel</b>                                                                    |                                        |                           |                                                 |                    |
| 0229 Transportation and Expense Allowance                                             | \$11,000                               | \$11,000                  | \$11,000                                        | \$6,212            |
| <u>0245 Reimbursement to Travelers</u>                                                | <u>400</u>                             | <u>400</u>                | <u>400</u>                                      |                    |
| 0000 -                                                                                | _____                                  | _____                     | _____                                           | _____              |



|                                                |                     |                     |                     |                     |
|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0200 Travel - Total*                           | \$11,400            | \$11,400            | \$11,400            | \$6,212             |
| <b>0300 Commodities and Materials</b>          |                     |                     |                     |                     |
| 0313 Cleaning and Sanitation Supply            | \$1,000             | \$1,000             | \$1,000             | \$940               |
| 0319 Clothing                                  | 4,900               | 4,900               | 4,900               | 3,907               |
| 0340 Material and Supplies                     | 251,000             | 251,000             | 251,000             | 255,201             |
| 0350 Stationery and Office Supplies            | 2,350               | 2,350               | 2,350               | 1,878               |
| 0365 Electrical Supplies                       | 19,500              | 19,500              | 19,500              | 17,500              |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$278,750</b>    | <b>\$278,750</b>    | <b>\$278,750</b>    | <b>\$279,426</b>    |
| <b>0400 Equipment</b>                          |                     |                     |                     |                     |
| 0440 Machinery and Equipment                   | 15,325              | 15,325              | 15,325              | 15,225              |
| <b>0400 Equipment - Total*</b>                 | <b>\$15,325</b>     | <b>\$15,325</b>     | <b>\$15,325</b>     | <b>\$15,225</b>     |
| <b>Appropriation Total*</b>                    | <b>\$11,323,158</b> | <b>\$10,413,434</b> | <b>\$10,413,434</b> | <b>\$9,775,508</b>  |
| <b>Department Total</b>                        | <b>\$50,873,787</b> | <b>\$55,577,531</b> | <b>\$55,577,531</b> | <b>\$52,727,974</b> |

Mayor's Budget Recommendations for Year 2014 Page 261

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2155 - Division of In-House Construction  
- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| Position                                          | No       | Rate             | Mayor's 2014    |                  | 2013     |                  | 2013  <br>Appropriation |
|---------------------------------------------------|----------|------------------|-----------------|------------------|----------|------------------|-------------------------|
|                                                   |          |                  | Recommendations | No               | Revised  | No               |                         |
| <b>3255 - Project Oversight</b>                   |          |                  |                 |                  |          |                  |                         |
| 8259 Assistant Superintendent of Pavement Repairs | 1        | \$49,668         |                 |                  |          |                  |                         |
| 6145 Engineering Technician VI                    |          |                  | 1               | 100,944          | 1        | 100,944          |                         |
| 0323 Administrative Assistant III - Excluded      | 1        | 60,408           |                 |                  |          |                  |                         |
| 0311 Projects Administrator                       | 1        | 109,032          | 1               | 106,056          | 1        | 106,056          |                         |
| 0303 Administrative Assistant III                 | 1        | \$9,648          | 1               | 66,492           | 1        | 66,492           |                         |
| Schedule Salary Adjustments                       |          | 2,604            |                 | 132              |          | 132              |                         |
| <b>Section Position Total</b>                     | <b>4</b> | <b>\$291,360</b> | <b>3</b>        | <b>\$273,624</b> | <b>3</b> | <b>\$273,624</b> |                         |
| <b>3256 - Labor</b>                               |          |                  |                 |                  |          |                  |                         |
| <b>4262 - Bridges</b>                             |          |                  |                 |                  |          |                  |                         |
| 9534 Laborer                                      |          |                  |                 | \$36.20H         |          | \$36.20H         |                         |
| 9534 Laborer                                      |          |                  | 3               | 36.20H           | 3        | 36.20H           |                         |
| 9411 Construction Laborer                         | 7        | 37.00H           | 6               | 36.20H           | 6        | 36.20H           |                         |
| 9411 Construction Laborer                         |          |                  | 2.080H          | 36.20H           | 2.080H   | 36.20H           |                         |
| 9410 Laborer - Apprentice                         | 5        | 22.20H           |                 |                  |          |                  |                         |
| 9410 Laborer - Apprentice                         |          |                  | 8.320H          | 21.72H           | 8.320H   | 21.72H           |                         |
| 8258 District Concrete Supervisor                 |          |                  |                 | 4485 H           | 44 L     |                  |                         |
| 8246 Foreman of Construction Laborers             | 4        | 38.10H           | 3               | 37.30H           | 3        | 37.30H           |                         |
| 8185 Assistant General Superintendent             | 1        | 106,884          |                 |                  |          |                  |                         |
| 7636 General Foreman of Hoisting Engineers        | 1        | 8.814M           |                 |                  |          |                  |                         |

|                                                  |          |               |                |                  |                |                  |
|--------------------------------------------------|----------|---------------|----------------|------------------|----------------|------------------|
| <u>630 General Foreman or Hoisting Engineers</u> |          |               |                | <u>8,640 67M</u> |                | <u>8,640 67M</u> |
| 7633 Hoisting Engineer                           | 4        | <u>^j01..</u> | 1              | <u>45.10H</u>    | 1              | <u>45.10H</u>    |
| 7633 _ Hoisting Engineer                         | 5        | 44.80H        |                |                  |                |                  |
| 7J533 Hoisting Engineer                          |          |               | <u>16.340H</u> | <u>45.10H</u>    | <u>16.640H</u> | <u>45.10H</u>    |
| 7633 Hoisting Engineer                           |          |               |                | 46.85H           |                | 46.85H           |
| J7235 Supervising Bridge Operator                | 1        | 7.9,512       |                |                  |                |                  |
| 7235 Supervising Bridge Operator                 | 1        | 72,456        |                |                  |                |                  |
| _7_235 SupervisingJ3_idg<_ Operator              | 1        | 63,048        |                |                  |                |                  |
| 7230 Bridge Operator                             | 10       | 72,456        |                |                  |                |                  |
| 7230 Bridge Operator                             | 3        | 69,180        |                |                  |                |                  |
| 7230 Bridge Operator                             | (5       | 63,048        |                |                  |                |                  |
| 7230 Bridge Operator                             | 8        | 60_156_       |                |                  |                |                  |
| 7230 Bridge Operator                             | 1        | _7_4_         |                |                  |                |                  |
| 7230 Bridge Operator                             | <u>6</u> | <u>54,876</u> |                |                  |                |                  |
| 230 Bridge Operator                              | <u>4</u> | <u>51,804</u> |                |                  |                |                  |
| 72_Q_ Bridge Operator                            | 6        | 47_208        |                |                  |                |                  |
| 7230 Bridge Operator                             | 7        | 43_032        |                |                  |                |                  |
| 7230 Bridge Operator                             |          | <u>43,032</u> |                |                  |                |                  |
| 7230 Bndge Operator                              |          |               |                | <u>42,192</u>    | <u>42,192</u>  |                  |
| 7187 General Foreman of Motor Truck Drivers      |          |               |                | 37.57H           |                | 37.57H           |
| _7_185_ Foreman of Motor Truck Drivers           | 2        | _5_           | 1              | _7JH             | 1.3571H        |                  |
| 7183 Motor Truck Driver                          | 5        | 33.85H        |                |                  |                |                  |
| 7183 Motor Truck Driver                          |          |               | 16.640H        | 33.85H           | 16.640H        | 33.85H           |
| 7177 Equipment Rental Coordinator                |          | 54,888        |                |                  |                | 54.72.88.        |
| 7114 Chauffeur                                   |          | 20.74H        |                | 20.33H           |                | 20.33H           |
| 6681 Machinist - Apprentice                      | 5.200H   | 21.96H        |                |                  |                |                  |
| 6680 General Foreman of Machinists               | 1        | 8.219.47M     | 1              | 8,155.33M        | 1.8.155.33M    |                  |

Mayor's Budget Recommendations for Year 2014 Page 262

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2155 - Division of In-House Construction  
Positions and Salaries - Continued**

**4262 - Bridges - Continued**

Foreman of Machinists

Foreman of Machinists

6676 6676

6674 6142 5814 5636 5616 5615 5614

6674 Machinist

Machinist

Engineering Technician IElectrical Engineer IVAssistant Project Director

Supervising Engineer

Civil Engineer V

5613

Civil Engineer IV Civil Engineer III5414 Landscape Architect IV

5413 Landscape Architect

General Foreman of Electrical Mechanics

Foreman of Electrical Mechanics

Foreman of Electrical Mechanics Electrical Mechanic

5045 5040 5040

5035

4856 4856 4856 4\_55 4855 4838

4838

5035 Electrical Mechanic

Foreman of Sheet Metal Workers

Foreman of Sheet Metal Workers Foreman of Sheet Metal Workers

CH - 4444444444444444

Sheet Metal Worker

Sheet Metal Worker

General Foreman of Bridge and Structural

Ironworkers

General Foreman of Bridge and Structural Ironworkers

**Mayor's 2014 Recommendations No Rate**

46.42H

46.42H

43.92H

41,364

72,156

76,116

76,116

79,212

72,156

65,424

59,268

48,828

8,493.33M

46.00H

43.00H

44.51H

44.51H

41.71H

41.21H

7,898.80M

**2013 Revised  
Rate**

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

7,682.13M

**2013 Appropriation No. Rate**

46.05H

46.05H

43.55H 43.55H 41,364 72,156 76,116 76,116

79,212

72,156

12,130  
65,424  
59,268  
48,828  
\_8,181 33M\_  
44 80H

44.80H

14

42 00H 42.00H

44.07H  
41 06H  
40 81H  
7.682.13M

Foreman of Bridge and Structural Ironworkers

4836

Foreman of Bridge and Structural Ironworkers

4834 \_ Bridge and Structural Iron Worker

4804 4776 4774 4756 4754 4754

4834 Bridge and Structural Iron Worker 4805 Architectural Iron Worker

Foreman of Architectural Iron Workers

Foreman of Steamfitters Steamfitter

Foreman of Plumbers

Plumber

4636 \_

4634

4630

Plumber

Foreman of Painters

Painter

General Foreman of Painters

4526 \_

4526

4437

4435

4435

4405

4405

440\_1\_

4401

4304

4304

4566 General Foreman of Construction Laborers

General Foreman of General Trades General Foreman of General Trades

Foreman of Cement Finishers

Cement Finisher

Cement Finisher \_ Foreman of Bricklayers

Foreman of Bricklayers

Bricklayer

Bj\_klaye\_r\_

General Foreman of Carpenters

General Foreman of Carpenters

2.080H

8

4.160H

2.080H  
1

2,080H 1  
42 75H

40.75H  
40.75H  
40 80H 44.30H  
48.05H 45\_05H 47.00H  
46.25H  
45.00H  
45 00H  
42 50H

8,666 67M 40.59H 8.843.47M 8.843.47M 44 \_\_ 5H\_

73.76 \_ 4\_6 8H 40.68H  
7.890.13M  
7.890.13M

2.080H

4.160H

2 2

2.080H  
1

2.080H  
1  
42 75H

40.75H 40.75H 40 80H 44.30H 48 05H 45 05H 47 00H 46.25H 45 00H  
45 00H  
42.50H

8.666.67M 40 59H

8.843.47M

42 35H 44 75H

73 76H 40.68H

\_ .4068H. 7,890 13M 7,890 13M

Mayor's Budget Recommendations for Year 2014 Page 263

**0100 - Corporate Fund 084 - Chicago Department of  
Transportation 2155 - Division of In-House Construction  
Positions and Salaries - Continued**

**4262 - Bridges - Continued**

Mayor's 2014  
Recommendations  
No Rate'  
2013 Revised  
2013 Appropriation No Rate

4303 Foreman of Carpenters

4301 Carpenter

4301 Carpenter

0309 Coordinator of Special Projects

Schedule Salary Adjustments

**Subsection Position Total****Section Position Total****3259 - Temporary Help**

8246 4776

9411 Construction Laborer

Foreman of Construction Laborers

Foreman of Steamfitters

4405 Foreman of Bricklayers

**Section Position Total****139 \$10,702,012****(329,134)****139 \$10,372,878****i Department Position Total****361 \$31,759,811 308 \$31,164,536 308 \$31,164,536****Turnover****(1,069,506)****(1,069,506)****(1,069,506)****' Department Position Net Total****361 \$30,690,305 308 \$30,095,030****308 \$30,095,030**

0100 - Corporate Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0000 Personnel Services

0008 For Payment of Retroactive Salaries  
0011 Contract Wage Increment - Salary

\$6,500,000 6,900,000

For Health Maintenance Organization Premiums (HMO)  
Provided to Eligible Employees and Their Families

0039 For the Employment of Students as Trainees

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

0043 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

0045 of Their Duties (IL Rev Stat. Chap 108 1/2, Par. 22-306)  
Claims and Costs of Administration Pursuant to the Workers

\_Compensj\_oj\_\_\_\_ct  
For the Cost of Claims and Administration or Premiums for Term Life Insurance

0049

0051 Claims Under Unemployment Insurance Act

0052 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 Perf\_mance 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

1,050,000

|                                                              |                      |                    |
|--------------------------------------------------------------|----------------------|--------------------|
| 2,528,296                                                    |                      |                    |
| 31,900,000                                                   |                      |                    |
| 5,030,000                                                    |                      |                    |
| 69,895,335                                                   |                      |                    |
|                                                              |                      | 12,250,128 205,000 |
| 200,000                                                      |                      |                    |
| 150,000                                                      |                      |                    |
| 1,050,000                                                    |                      |                    |
|                                                              |                      |                    |
| 2,715,232                                                    |                      |                    |
| 31,900,000                                                   | 9,742,241            |                    |
| 82,139,822                                                   |                      |                    |
| 11,450,966                                                   |                      |                    |
| 205,000                                                      |                      |                    |
| 200,000                                                      |                      |                    |
|                                                              |                      |                    |
| 362,586                                                      |                      |                    |
| 395,841                                                      |                      |                    |
|                                                              |                      |                    |
| 2,220,323                                                    |                      |                    |
| 34,914,379                                                   |                      |                    |
| 5,589,632                                                    | 77,249,262           |                    |
| 9,750,160                                                    |                      |                    |
| 199,356                                                      | 200,000              |                    |
| 127,212                                                      |                      |                    |
| <b>0000 Personnel Services - Total*</b>                      |                      |                    |
| <b>0100 Contractual Services</b>                             |                      |                    |
| 0138 For Professional Services for Information Technology    |                      |                    |
| Maintenance                                                  |                      |                    |
| 0139 For Professional Services for Information Technology    |                      |                    |
| Development                                                  |                      |                    |
| 0140 For Professional and Technical Services and Other Third |                      |                    |
| Party Benefit Agreements                                     |                      |                    |
| 0142 Accounting and Auditing                                 |                      |                    |
| 0157 Rental of Equipment and Services                        |                      |                    |
| 0160 Repair or Maintenance of Property _                     |                      |                    |
| 0_1_70_                                                      | Surety Bond Premiums |                    |
| 0172 For the Cost of Insurance Premiums and Expenses         |                      |                    |
| <b>0100 Contractual Services - Total*</b>                    |                      |                    |
| 52,969,367                                                   |                      |                    |
| 1,870,000                                                    |                      |                    |



1,070,000

50,000 1,604,948  
**576,346,312**  
43,199,270

1,870,000  
51,384  
**1,306,000**

1,604,948  
**\$63,189,990**  
43,199,270

50,000

1,870,000 51,384

50,000  
1,604,948  
**\$61,883,990**  
17,338,839

1,967,988 61,477

50,000 1,301,756  
**\$35,938,300**

Mayor's Budget Recommendations for Year 2014 Page 265  
**0100 - Corporate Fund 099 - Finance General -  
Continued**

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0300 Commodities and Materials**  
**0340 Material and Supplies**  
**0300 Commodities and Materials - Total\***  
0912 0931

**0900 Specific Purposes - Financial**

**For Payment of Bonds**  
For the Payment of Tort and Non-Tort Judgments, Outside  
Counsel Expenses and Expert Costs, as Approved by the  
Corporation Counsel  
Claims for Damages and Liabilities Against the City When  
Ordered Paid by the City Council  
For the Funding of the City's Contribution to the Low Income  
Housing Trust Fund  
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)  
To Provide for Matching and Supplementary Grant Funds  
Currently in Effect as Well as New Grants

**0900 Specific Purposes - Financial - Total**

**0900 Specific Purposes - General**

9000 Specific Purpose - General

90\_1 Summer Jobs Program  
 9027 For the City Contribution to Social Security Tax  
 9030 After School Programs  
 9076 City's Contribution to Medicare Tax

**9000 Specific Purpose - General - Total**

9100 Specific Purpose - as Specified

9121  
 9165 9168  
 9176 9180  
 For Payment of Costs Associated with Lobbyist Activities on  
 Behalf of the City of Chicago

For Expenses Related to the Data Center

For Children's Advocacy Center  
 West Nile Virus Program  
 For World Business Chicago Program

**9100 Specific Purpose - as Specified - Total**

9200 Specific Purpose - as Specified

9220 CHS Summer Jobs  
 9257 Community Policing  
 9258 Manufacturing Innovation Projects

**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 2014 Page 266

**0100 - Corporate Fund 099 - Finance General  
 - Continued**

|                                                            | <u>Mayor's 2014</u>   | <u>2013</u>           | <u>2013 2012</u>     |                       |
|------------------------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|
| <u>Revised:</u>                                            | <u>Appropriations</u> | <u>Recommendation</u> |                      |                       |
| <u>9600 Reimbursements</u>                                 | <u>Appropriation</u>  | <u>Expenditures</u>   |                      |                       |
| 9635 To Reimburse Midway Fund for Fire Department Salaries | \$2,955,807           | \$3,919,792           | \$3,919,792          | \$970,230             |
| 9636 To Reimburse Midway Fund for Fire Department Benefits | 1,646,978             | 1,076,104             | 1,076,104            | 1,076,104             |
| 9638 For Corporate Subsidy of Chicago Public Library       | 5,369,000             | 10,824,000            | 10,824,000           | 7,965,000             |
| <b>9600 Reimbursements - Total</b>                         | <b>\$9,971,785</b>    | <b>\$15,819,896</b>   | <b>\$15,819,896</b>  | <b>\$10,011,334</b>   |
| <b>1 Appropriation Total*</b>                              | <b>\$600,119,291</b>  | <b>\$571,602,177</b>  | <b>\$568,275,177</b> | <b>\$504,012,381:</b> |

|                     |  |  |  |  |  |                        |                        |                        |                        |
|---------------------|--|--|--|--|--|------------------------|------------------------|------------------------|------------------------|
| <u>I Fund Total</u> |  |  |  |  |  | <u>\$3,289,155,000</u> | <u>\$3,161,882,000</u> | <u>\$3,158,555,000</u> | <u>\$3,058,405,821</u> |
|---------------------|--|--|--|--|--|------------------------|------------------------|------------------------|------------------------|

|                                |               |                        |                     |                        |               |                        |                     |
|--------------------------------|---------------|------------------------|---------------------|------------------------|---------------|------------------------|---------------------|
| <u>I Fund Position Total</u>   | <u>25,022</u> | <u>\$1,962,869,861</u> | <u>24,971</u>       | <u>\$1,970,515,499</u> | <u>24,971</u> | <u>\$1,970,341,749</u> |                     |
| <u>Turnover</u>                |               |                        | <u>(48,030,746)</u> |                        |               | <u>(48,178,681)</u>    | <u>(48,178,681)</u> |
| <u>Fund Position Net Total</u> | <u>25,022</u> | <u>\$1,914,839,115</u> | <u>24,971</u>       | <u>\$1,922,336,818</u> | <u>24,971</u> | <u>\$1,922,163,068</u> |                     |

Mayor's Budget Recommendations for Year 2014 Page  
267

0200 - Water Fund 003 - OFFICE OF  
INSPECTOR GENERAL

(003/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

Salaries and Wages - on Payroll  
Schedule Salary Adjustments

0005 0015 0020 Overtime

3937,055

6,132 4,858

\$908,807 2,712

\$908,807 2,712

**0000 Personnel Services - Total\***

**0100 Contractual Services**

J\_30 Postage

0138 For Professional Services for Information Technology Maintenance  
0140

For Professional and Technical Services and Other Third

Party Benefit Agreements

0154

0149 For Software Maintenance and Licensing

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

\_155 Rent\_of\_P\_roperty

0157 Rental of Equipment and Services

0159 Lease Purchase Agreements for Equipment and Machinery

P16?\_\_ Repair/Maintenance of Equipment

\_166 Dues, Subscriptions and Memberships

0169 Technical Meeting Costs

0181 Mobile Communication Services

0189 Telephone - Non-Centrex Billings

\$683

26,317

58,057

350

13,386

1,200

29,267

3,489

2,424 2,688

7,854

7,681 24,062

\$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

11,500

|                                                |                              |
|------------------------------------------------|------------------------------|
| 44,580                                         |                              |
| 48,236                                         |                              |
| 350                                            |                              |
| 15,876                                         |                              |
| 1,200                                          |                              |
| 32,217                                         |                              |
| 5,827                                          |                              |
| 2,424                                          |                              |
| 2,688 _ 7,854 9,724 42,325                     |                              |
| \$636                                          |                              |
| 51,304                                         |                              |
|                                                | 45,340 328                   |
| 14,230                                         |                              |
| 1 _200_ 33,000                                 |                              |
| <u>5,288</u>                                   |                              |
|                                                | 2,130 4,388 12J53 42,256     |
| <b>0100 Contractual Services - Total*</b>      |                              |
| <b>0200 Travel</b>                             |                              |
| J0245 Rejmbursement to Travelers               |                              |
| 0270 Local Transportation                      |                              |
| \$558 1,615                                    |                              |
| <u>S558 1,615</u>                              |                              |
| S524 1,516                                     |                              |
| <b>0200 Travel - Total*</b>                    |                              |
| <b>0300 Commodities and Materials</b>          |                              |
| 0320 Gasoline                                  |                              |
| 0340 Material and Supplies^                    |                              |
| 0348 Bookstand Related Matenal                 |                              |
| <u>0350 Stationery and Office Supplies</u>     |                              |
| <b>0300 Commodities and Materials - Total*</b> |                              |
| <b>0700 Contingencies</b>                      |                              |
| \$2,382                                        |                              |
| 3,800 1,082                                    |                              |
| 8,248                                          |                              |
|                                                | <b>\$15,512 5,434</b>        |
| \$2,382                                        |                              |
| 3,800                                          |                              |
| 1,08_                                          |                              |
| 8,248                                          |                              |
|                                                | <b><u>\$15,512 5,434</u></b> |
| \$2,382 3,800 1,082 8,248                      |                              |
|                                                | <b>\$15,512 5,434</b>        |
| 500 3,819                                      |                              |
| <b>\$4,319 5,434</b>                           |                              |
| <b><u>Appropriation Total*</u></b>             |                              |

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**0200 - Water Fund 003 - Office of Inspector General -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 ; Appropriation ' No Rate!

**3010 - Operations**

0673 Senior Data Base Analyst  
Schedule Salary Adjustments

**Section Position Total**

**3015 - Legal**

1264 Attorney - IGO  
1262 Assistant Inspector General

**Section Position Total**

1288 1287

**3020 - Investigations**

Forensic Audit Investigator  
Computer Forensic Investigator

\$66,180 85,872

1222 1219

1222 Investigator III - IG

IG  
IG

Investigator III Investigator I ■

Schedule Salary Adjustments

**Section Position Total**

**3027 - Audit and Program Review**

9659 Deputy Inspector General  
1430 Policy Analyst  
1288 Forensic Audit Investigator  
1125 Performance Analyst  
Schedule Salary Adjustments

\$115,008

59.436 2,904

\$115,008 52,500

66,180

**Section Position Total**

**3035 - Hiring Compliance**

1367 Assistant Compliance Officer

**Section Position Total**

**: Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 269

**0200 - Water Fund 005 - OFFICE OF BUDGET AND  
MANAGEMENT**

(005/1005/2005)

**Mayor's 2014 Recommendation**

**2013 Revised**

**2013 Appropriation**

**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

**0000 Personnel Services - Total\***

**Appropriation Total\***

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate**

**2013 Revised**

**2013 : 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 2014 Page  
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**0200 - Water Fund 006 - DEPARTMENT OF INNOVATION AND  
TECHNOLOGY**

(006/1005/2005)

| <u>Revised</u>                                                        | <u>Appropriation</u> | <u>Mayor's 2014</u>     | <u>2013</u> | <u>2013</u> | <u>2012</u>         | <u>Recommendation</u> |
|-----------------------------------------------------------------------|----------------------|-------------------------|-------------|-------------|---------------------|-----------------------|
|                                                                       |                      | <u>Appropriations ■</u> |             | <u>:</u>    | <u>Expenditures</u> |                       |
| <b>0100 Contractual Services</b>                                      |                      |                         |             |             |                     |                       |
| 0138 For Professional Services for Information Technology Maintenance |                      | \$1,166,000             | \$1,166,000 | \$1,166,000 | \$1,112,074         |                       |
| 0139 For Professional Services for Information Technology Development | 1,200,000            | 1,200,000               | 1,200,000   |             |                     |                       |
| 0140 For Professional Services for Information Technology Development |                      |                         |             |             |                     |                       |



0140 For Professional and Technical Services and Other Third 4,001,364 4,001,364 4,001,364 3,040,192

Party Benefit Agreements

0149 For Software Maintenance and Licensing

|                                           |   |                    |                    |                    |                    |
|-------------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
|                                           |   | 13,300             | 13,300             | 13,300             | 11,316             |
| <b>0100 Contractual Services - Total*</b> |   | <b>\$6,380,664</b> | <b>\$6,380,664</b> | <b>\$6,380,664</b> | <b>\$4,163,582</b> |
| <b>Appropriation Total*</b>               | : | <b>\$6,380,664</b> | <b>\$6,380,664</b> | <b>\$6,380,664</b> | <b>\$4,163,582</b> |

Mayor's Budget Recommendations for Year 2014 Page 271

**0200 - Water Fund 027 - DEPARTMENT OF  
FINANCE 1005 - FINANCE / 2011 - CITY  
COMPTROLLER**

(027/1005/2011)

! . . . Mayor's 2014 2013 2013 2012

| <u>I ■ 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                | 3,078               |
| <u>0100 Contractual Services - Total*</u>                                             | <u>\$6,552</u>        | <u>\$6,552</u> | <u>\$6,552</u>       | <u>\$3,078</u>      |
| <u>Appropriation Total*</u>                                                           | <u>\$6,552</u>        | <u>\$6,552</u> | <u>\$6,552</u>       | <u>\$3,078</u>      |

(027/1005/2012)

|                                |                                    | <u>Mayor's 2014</u>                  | <u>2013</u>      | <u>2013 2012</u>                   |                                        |
|--------------------------------|------------------------------------|--------------------------------------|------------------|------------------------------------|----------------------------------------|
| <u>Recommendation</u>          | <u>Revised</u>                     | <u>Appropriation Expenditures</u>    |                  | <u>Appropriations</u>              |                                        |
| <b>0000 Personnel Services</b> |                                    |                                      |                  |                                    |                                        |
| 0005                           | Salaries and Wages__on Payroll     | \$220,456                            | \$191,608        | \$ _L <sup>60</sup> , <sup>8</sup> | IZ. <sup>6</sup> ,v <sup>99</sup> _6.. |
| 0015                           | Schedule Salary Adjustments        | 5,227                                | 5,544            | 5,544                              |                                        |
| <b>0000</b>                    | <b>Personnel Services - Total*</b> | <b>\$225,683</b>                     | <b>\$197,152</b> | <b>\$197,152</b>                   | <b>\$76,996</b>                        |
| <b>1</b>                       |                                    | <b>Appropriation Total*    ...."</b> | <b>\$225,683</b> | <b>\$197,152</b>                   | <b>\$197,152 \$76,996</b>              |

## Positions and Salaries

| <u>Mayor's 2014</u><br><u>Recommendations</u> |             |  |  |        |                       |
|-----------------------------------------------|-------------|--|--|--------|-----------------------|
| <u>No</u>                                     | <u>Rate</u> |  |  |        |                       |
| 2013 Revised                                  |             |  |  | 2013 I | Appropriation ' Rate' |
|                                               |             |  |  | No     |                       |

## 3019 - Accounting and Financial

## Reporting

## 4052 - Cost Control

0103 0102

0187 Director of Accounting 0104 Accountant IV

Accountant I

Accountant II

0101 Accountant I

Schedule Salary Adjustments

\$90,252

86,532

59,268 76,524

5,227

\$99,108

59,268 76,524

48,828

5,544

\$99,108

59,268 76,524 48,828 5,544

Subsection Position Total

Section Position Total

|                           |          |                  |          |                  |          |                  |
|---------------------------|----------|------------------|----------|------------------|----------|------------------|
| <u>Position Total</u>     | <b>4</b> | <b>\$317,803</b> | <b>4</b> | <b>\$289,272</b> | <b>4</b> | <b>\$289,272</b> |
| <u>Turnover</u>           |          | <b>(92,120)</b>  |          | <b>(92,120)</b>  |          | <b>(92,120)</b>  |
| <u>Position Net Total</u> | <b>4</b> | <b>\$225,683</b> | <b>4</b> | <b>\$197,152</b> | <b>4</b> | <b>\$197,152</b> |

Mayor's Budget Recommendations for Year 2014 Page 273

**0200 - Water Fund 027 - Department of Finance - Continued 1005 -  
Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

|                                                                                                                                           | <u>Mayor's 2014</u>         | <u>2013</u>      | <u>2013 2012</u>     |                           |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------|----------------------|---------------------------|
| <u>Appropriations</u>                                                                                                                     | <u>Recommendation</u>       | <u>Revised</u>   | <u>Appropriation</u> | <u>Expenditures</u>       |
| <b>0000 Personnel Services</b>                                                                                                            |                             |                  |                      |                           |
| 0005 Salaries and Wages - on Payroll                                                                                                      | \$218,751                   | \$214,323        | \$214,323            |                           |
| 0015 Schedule Salary Adjustments                                                                                                          | 2,670                       | 2,639            | 2,639                |                           |
| <b>0000 Personnel Services-Total*</b>                                                                                                     | <b>\$221,421</b>            | <b>\$216,962</b> | <b>\$216,962</b>     |                           |
| <b>0100 Contractual Services</b>                                                                                                          |                             |                  |                      |                           |
| 0154 For the Rental and Maintenance of Data Processing, Office 50,000 50,000 50,000 49,113<br>Automation and Data Communications Hardware |                             |                  |                      |                           |
| <b>0100 Contractual Services - Total*</b>                                                                                                 | <b>\$50,000</b>             | <b>\$50,000</b>  | <b>\$50,000</b>      | <b>\$49,113</b>           |
| <b>1</b>                                                                                                                                  | <b>Appropriation Total*</b> | <b>\$271,421</b> | <b>\$266,962</b>     | <b>\$266,962 \$49,113</b> |

**Positions and Salaries**

| <u>Position</u>                                 | <u>No</u> | <u>Mayor's 2014<br/>Recommendations<br/>Rate</u> | <u>No</u> | <u>2013 2013<br/>Revised Appropriation<br/>Rate</u> | <u>No</u> | <u>Rate</u> |
|-------------------------------------------------|-----------|--------------------------------------------------|-----------|-----------------------------------------------------|-----------|-------------|
| <b>3017 - Financial Operations</b>              |           |                                                  |           |                                                     |           |             |
| <b>4026 - Cash Management and Disbursements</b> |           |                                                  |           |                                                     |           |             |
| 1501 Central Voucher Coordinator                | 1         | \$55,212                                         | 1         | \$55,212                                            | 1         | \$55,212    |
| 1501 Central Voucher Coordinator                | 1         | 50,280                                           |           |                                                     |           |             |
| 0192 Auditor II                                 | 1         | 83,640                                           | 1         | 7                                                   | 1         | 83,640      |

|                                  |              |                      |              |                      |              |                      |
|----------------------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|
| 0190 Accounting Technician II    | J            | 41,364               | 1            | 41,364               | J            | 41,364               |
| 0189 Accounting Technician I     |              |                      | 1            | 50,280               | 1            | 50,280               |
| Schedule Salary Adjustments      |              | 2,670                |              | 2,639                |              | 2,639                |
| <b>Subsection Position Total</b> | <b>4</b>     | <b>\$233,166</b>     | <b>4</b>     | <b>\$228,707</b>     | <b>4</b>     | <b>\$228,707</b>     |
| <b>Section Position Total</b>    | <b>4</b>     | <b>\$233,166</b>     | <b>4</b>     | <b>\$228,707</b>     | <b>4</b>     | <b>\$228,707</b>     |
| <br><b>Position Total</b>        | <br><b>4</b> | <br><b>\$233,166</b> | <br><b>4</b> | <br><b>\$228,707</b> | <br><b>4</b> | <br><b>\$228,707</b> |
| <b>Turnover</b>                  |              |                      | (11,745)     | (11,745)             |              | (11,745)             |
| <b>Position Net Total</b>        | <b>4</b>     | <b>\$221,421</b>     | <b>4</b>     | <b>\$216,962</b>     | <b>4</b>     | <b>\$216,962</b>     |

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0200 - Water Fund 027 - Department of Finance - Continued 1005 -  
Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Mayor's 2014 Recommendation

**2013 Revised**2013 Appropriation2012 | Expenditures i

0000 Personnel Services

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

0000 Personnel Services - Total\*

6,000

**\$2,122,514**

\_.10?4J9\_ 7,095

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 BeExpended with the Prior Approval of Graphics Services

0157 Rental of Equipment and Services

Messenger Service

Telephone - Maintenance and Repair of

Equipment/A/cicemail

0162 Repair/Maintenance of Equipment

0179



|                  |             |             |             |             |
|------------------|-------------|-------------|-------------|-------------|
| Department Total | \$8,489,318 | \$9,823,107 | \$9,823,107 | \$8,202,393 |
|------------------|-------------|-------------|-------------|-------------|

Mayor's Budget Recommendations for Year 2014 Page 275

**0200 - Water Fund 027 - Department of Finance -  
Continued 1005 - Finance / 2020 - Revenue Services and  
Operations POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
Rate  
2013 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

**Subsection Position Total**

**Section Position Total**

**3220 - Accounts Receivable**

**4205 - Billing Exceptions and Escalation**

9684 Deputy Director

0801 Executive Administrative Assistant I

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

\$118,080 \_ 54,672 57,828

91,980 73,752

68,580 61,620 58,812

93,024

97,416

-- --

63,456  
57,828 55,212

\$118,080

57,828  
91,980  
\_70,380 68,580 61,620 58,812  
93,024  
97,416  
63,456  
57,828  
55,212

0189 Accounting Technician I

0189 Accounting Technician I | 89 Accounting Technician I

0167 Manager of Revenue Collections

0104 Accountant IV

Schedule Salary Adjustments

52,740

50,280

94,980  
91,224 7,036  
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>\$2,769,658</u> | <u>41</u> | <u>\$2,709,062</u> | <u>41</u> | <u>\$2,709,062</u> |
| <u>Turnover</u>                      |           | <u>(178,434)</u>   |           | <u>(178,434)</u>   |           | <u>(178,434)</u>   |
| <u>Department Position Net Total</u> | <u>41</u> | <u>\$2,591,224</u> | <u>41</u> | <u>\$2,530,628</u> | <u>41</u> | <u>\$2,530,628</u> |

Mayor's Budget Recommendations for Year 2014 Page  
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0200 - Water Fund 031 -  
DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 ! Expenditures !

0000 Personnel Services

0005 Salaries and Wages - on Payroll



0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0100 Contractual Services

0130 Postage

0138 For Professional Services for Information Technology Maintenance

\$3,121 14,777

3,131\_ 15,430

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

0143 Court Reporting

0145 Legal Expjnse

149 For Software Maintenance and Licensing

150 Publications and Reproduction - Outside Services to Be

150 Expend with the Prior Approval of Graphics Services

49,618

1,000

54,140 11,735 567

435

47,260

900 32,921

13,104

804

331

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/Aicemail

7,360

506 198

8,522

2,425

740

1,242

6,532

1,295

6,072

541

212

12,241

2,654 771

2,484

7,038\_

1,518

7,280

500 00

580 82  
13,200  
2,556 285

\_9,359\_ 2,573  
0100 Contractual Services - Total\*

\$4,018 2,187

\$4,860 2,377  
0200 Travel - Total\*

0300 Commodities and Materials  
0348 Books and Related Material 0350 Stationery and Office Supplies

\$1,209 7,752  
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\*

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**0200 - Water Fund 031 - Department of Law -  
Continued**

**POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014  
Recommendations  
No Rate  
2013 Revised  
2013 Appropriation

Rate

**3019 - Torts**

**4002 - Water Torts**

1643 Assistant Corporation Counsel  
1643 Assistant Corporation Counsel  
1641 Assistant Corporation Counsel Supervisor - Senior

\$70,380 57,192 116,460

1641 Assistant Corporation Counsel Supervisor - Senior  
1641 Assistant Corporation Counsel Supervisor - Senior

**Subsection Position Total**

**Section Position Total**

**3022 - Employment Litigation**

**4007 - Water Employment Litigation**

1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel

S70,380 66,960

**Subsection Position Total**

**Section Position Total**

**3028 - Labor**

**4012 - Water Labor**

1643 Assistant Corporation Counsel 1641

1611 Case Analyst - Law

\$61,980 84,864

77,280

\$61,980 84,864

77,280

**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**

1650\_ Deputy Corporation Counsel

1617 ParalegaMI

Schedule Salary Adjustments

\$137,076 49,788

\$137,076

49,788

1,206

\$137,076 49,788 1,206

**Section Position Total**

Positions and Salaries - Continued

| <u>Mayor's 2014</u>                                    | <u>2013 2013</u> |                         |                 |                    |                 |                    |                 |
|--------------------------------------------------------|------------------|-------------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| <u>Recommendations</u>                                 | <u>Revised</u>   | <u>Appropriation .I</u> |                 |                    |                 |                    |                 |
| <u>Position</u>                                        | <u>No</u>        | <u>Rate</u>             | <u>No</u>       | <u>Rate</u>        | <u>No</u>       | <u>Rate I</u>      |                 |
| <b>3644 - Finance and Economic Development</b>         |                  |                         |                 |                    |                 |                    |                 |
| 1641 Assistant Corporation Counsel Supervisor - Senior | 1                | \$113,028               | 1               | \$113,028          | 1               | \$113,028          |                 |
| <b>Section Position Total</b>                          | <b>1</b>         | <b>\$113,028</b>        | <b>1</b>        | <b>\$113,028</b>   | <b>1</b>        | <b>\$113,028</b>   |                 |
| <u>I Position Total</u>                                | <u>15</u>        | <u>\$1,295,184</u>      | <u>15</u>       | <u>\$1,296,882</u> | <u>15</u>       | <u>\$1,296,882</u> |                 |
| <u>Turnover</u>                                        |                  |                         | <u>(55,117)</u> |                    | <u>(55,117)</u> |                    | <u>(55,117)</u> |
| <u>I Position Net Total</u>                            | <u>15</u>        | <u>\$1,240,067</u>      | <u>15</u>       | <u>\$1,241,765</u> | <u>15</u>       | <u>\$1,241,765</u> |                 |

0200 - Water Fund 033 - DEPARTMENT OF HUMAN  
RESOURCES

(033/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 \_ SaJ\_\_jes and Wages - on Payroll 0015 Schedule Salary Adjustments

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage

For Professional and Technical Services and Other Third

Party Benefit Agreements

**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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**3040 - Employment Services**

**4045 - Hiring Classification**

1370 Testing Administrator

**Subsection Position Total**

**Section Position Total**

**3720 - Employment Services**

1380 Recruiter 1380 Recruiter

Schedule Salary Adjustments

\$66,648 63,480 1,771

**Section Position Total**

Position Total  
Turnover  
Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 280

## 0200 - Water Fund DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

### 0000 Personnel Services

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

**0000 Personnel Services - Total\***

**Appropriation Total\***

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate:

### 3012 - Contract Management

#### 4115 - Professional Services

1508 Senior Procurement Specialist  
Schedule Salary Adjustments

\$76,512 1,468

**Subsection Position Total**

#### 4126 - Commodities

\_507 Procurement Specialist  
Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

### 3022 - Certification and Compliance

1504 Certification/Compliance Officer  
Schedule Salary Adjustments

**Section Position Total**

Position Total  
Turnover  
Position Net Total

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 281

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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0100 Contractual Services

0125 Office and Building Services

0100 Contractual Services - Total\*

0300 Commodities and Materials

0313 Cleaning and Sanitation Supply

0300 Commodities and Materials - Total\*

I Appropriation Total\*

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0100 Contractual Services

0140

For Professional and Technical Services and Other Third

Party Benefit Agreements

0155 Rental of Property

0100 Contractual Services - Total\*

\$125,000 401,196

\$526,196

J2.571,201\_ 196,117

12,635,433 13,744,566

\$2,345,000

400,000\_

12,873,033

13,036,579

\$4,345,000 2,649,186 10,699.987 10,088,490

**0300 Commodities and Materials - Total\***

\$29,673,513    \$29,166,171    \$29,166,171 \$28,149,627

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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 2014 Recommendation**

**2013 Revised**

**2013 Appropriation**

**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing ftate

0015 Schedule Salary Adjustments

0020 Overtime

**0000 Personnel Services - Total\***

**0100 Contractual Services**

For Professional and Technical Services and Other Third  
Party Benefit Agreements

0160 Repair or Maintenance of Property

0176 Maintenance and Operation - City Owned Vehicles



0170 Maintenance and Operation - City Owned Vehicles

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>\$36,106,335</u> | <u>\$35,057,441</u> | <u>\$35,057,441</u> | <u>\$33,231,627</u> |
|-------------------------|---------------------|---------------------|---------------------|---------------------|

Mayor's Budget Recommendations for Year 2014 Page  
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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

| <u>Mayor's 2014</u>                    | <u>2013 2013</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>   |  |
| <b>3222 - Fleet Operations - Water</b> |                              |               |           |               |           |               |  |
| 7638 Hoisting Engineer - Mechanic      |                              | \$49.10H      | 11        | \$48.10H      | 11        | \$48.10H      |  |
| 7635 Foreman of Hoisting Engineers     | <u>1</u>                     | <u>49.10H</u> | <u>1</u>  | <u>49.10H</u> | <u>1</u>  | <u>49.10H</u> |  |
| 7186 Motor Truck Driver - Tire Repair  | <u>2</u>                     | <u>34.36H</u> | <u>2</u>  | <u>34.36H</u> | <u>2</u>  | <u>34.36H</u> |  |
| Motor Truck Driver                     | 2                            | 33.85H        | 2         | 33.85H        | 2         | 33.85H        |  |

| <u>Position Title</u>                   | <u>2013</u> | <u>2013</u>        | <u>2013</u> | <u>2013</u>        | <u>2013</u> | <u>2013</u>        |
|-----------------------------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|
| 7164 Garage Attendant                   | 4           | 21.96H             | 4           | 21.53H             | 4           | 21.53H             |
| 7136 Servicewriter                      | 2           | 66,024             | 2           | 64,728             | 2           | 64,728             |
| 6679 Foreman of Machinists - Automotive | 2           | 46.05H             | 2           | 46.05H             | 2           | 46.05H             |
| 6674 Machinist                          |             | 43.55H             | 1           | 43.55H             | 1           | 43.55H             |
| 6673 Machinist - Automotive             | 14          | 43.92H             | 13          | 43.55H             | 13          | 43.55H             |
| 6605 Blacksmith                         | 2           | 42.13H             | 2           | 41.38H             | 2           | 41.38H             |
| 6326 Laborer                            | 1           | 34.12H             | 1           | 33.45H             | 1           | 33.45H             |
| 5034 Electrical Mechanic - Automotive   | 3           | 43.00H             | 3           | 42.00H             | 3           | 42.00H             |
| 0432 ^Supervising Clerk                 | 1           | 72,936             | 1           | 72,936             | 1           | 72,936             |
| 0431 Clerk IV                           | 1           | 57,828             | 1           | 57,828             | 1           | 57,828             |
| 0431 Clerk IV                           | 1           | 55,212             | 1           | 55,212             | 1           | 55,212             |
| 0308 Staff Assistant                    | 1           | 75,240             | 1           | 75,240             | 1           | 75,240             |
| Schedule Salary Adjustments             |             | 906                |             | 3,163              |             | 3,163              |
| <b>Section Position Total</b>           | <b>49</b>   | <b>\$4,134,019</b> | <b>49</b>   | <b>\$4,093,324</b> | <b>49</b>   | <b>\$4,093,324</b> |
| <b>'Position Total</b>                  | <b>49</b>   | <b>\$4,134,019</b> | <b>49</b>   | <b>\$4,093,324</b> | <b>49</b>   | <b>\$4,093,324</b> |
| <b>Turnover</b>                         |             | <b>(140,085)</b>   |             | <b>(140,085)</b>   |             | <b>(140,085)</b>   |
| <b>'Position Net Total</b>              | <b>49</b>   | <b>\$3,993,934</b> | <b>49</b>   | <b>\$3,953,239</b> | <b>49</b>   | <b>\$3,953,239</b> |
| <b>Department Position Total</b>        | <b>49</b>   | <b>\$4,134,019</b> | <b>49</b>   | <b>\$4,093,324</b> | <b>49</b>   | <b>\$4,093,324</b> |
| <b>Turnover</b>                         |             | <b>(140,085)</b>   |             | <b>(140,085)</b>   |             | <b>(140,085)</b>   |
| <b>'Department Position Net Total</b>   | <b>49</b>   | <b>\$3,993,934</b> | <b>49</b>   | <b>\$3,953,239</b> | <b>49</b>   | <b>\$3,953,239</b> |

Mayor's Budget Recommendations for Year 2014 Page 284

## 0200 - Water Fund 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Mayor's 2014      2013      2013 2012  
 Appropriations      Recommendations      Revised

| <u>Appropriation</u>                                          | <u>Expenditures i</u> | <u>Appropriations</u> | <u>Recommendation</u> | <u>Revised</u>     |
|---------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| <b>0000 Personnel Services</b>                                |                       |                       |                       |                    |
| 0005 Salaries and Wages - on Payroll                          | \$2,182,622           | \$1,998,566           | \$1,998,566           | \$1,814,695        |
| j_012 Contract Wage Increment - Prevailing Rate               | 23,9_2                | 21,425                | 21,425                |                    |
| 0015 Schedule Salary Adjustments                              | 9_6                   | 263                   | 263                   |                    |
| <b>0000 Personnel Services-Total*</b>                         | <b>\$2,207,490</b>    | <b>\$2,020,254</b>    | <b>\$2,020,254</b>    | <b>\$1,814,695</b> |
| <b>0100 Contractual Services</b>                              |                       |                       |                       |                    |
| 0_1_5_9 Lease Purchase Agreements for Equipment and Machinery | ^A <sup>3*</sup>      | \$6,134               | _6.134                | \$1,303            |
| 0162 Repair/Maintenance of Equipment                          | 7,119                 | 7,119                 | 7,119                 | 195                |
| 0181 Mobile Communication Services                            | 20,000                | 20,000                | 20,000                | 20,000             |
| <b>0100 Contractual Services-Total*</b>                       | <b>\$33,253</b>       | <b>\$33,253</b>       | <b>\$33,253</b>       | <b>\$21,498</b>    |
| <b>0200 Travel</b>                                            |                       |                       |                       |                    |
| 0229 Transportation and Expense Allowance                     | 20,000                | 20,000                | 20,000                | 12,965             |
| <b>0200 Travel - Total*</b>                                   | <b>\$20,000</b>       | <b>\$20,000</b>       | <b>\$20,000</b>       | <b>\$12,965</b>    |
| <b>0300 Commodities and Materials</b>                         |                       |                       |                       |                    |
| 0350 Stationery and Office Supplies                           | 3,008                 | 3,008                 | 3,008                 |                    |
| <b>0300 Commodities and Materials - Total*</b>                | <b>\$3,008</b>        | <b>\$3,008</b>        | <b>\$3,008</b>        |                    |
| <b>: Appropriation Total*</b>                                 | <b>\$2,263,751</b>    | <b>\$2,076,515</b>    | <b>\$2,076,515</b>    | <b>\$1,849,158</b> |

**0200 - Water Fund 067 - Department of Buildings -  
Continued**

**POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2014  
Recommendations  
No Rate.  
2013 Revised

2013 ! Appropriation j No Ratei

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 - Ir\_\_\_Charge\_

2231 Plumbing Inspector

0302 Administrative Assistant II

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

3215 - Plan Review

2231 Plumbing Inspector

0308 Staff Assistant

Schedule Salary Adjustments

Section Position Total

Position Total

Turnover

' Position Net Total

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 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

\_0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$2,388,816

4,273 11,755

3,000

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0\_30 0140

0J47 0149

0100 Contractual Services

Postage

For Professional and Technical Services and Other Third

Party Benefit Agreements

Surveys

For Software Maintenance and Licensing

0150 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

0166 Dues, Subscriptions and Memberships\_

0\_69\_ Technical Meeting Costs \_

0181 Mobile Communication Services

0\_8j\_ Telephone\_\_o\_CejTtrex Billings

0190 Telephone - Centrex Billing

Telephone - Maintenance and Repair of  
Equipment/Voice mail

0196 Data Circuits

0197

\$112,000

3,295,678 427,000

71,900

45,000

510,075

11,000

22,500 12,500

22,500 12,500  
7,500  
299,000 594,000  
60,350

\$112,000  
3,357,678

427,000  
2,500 71,900

45,000  
510,265 23,000 22,500 24,500 \_ 4,000  
278,000  
579,900 70,000

\$112,000  
3,357,678

427,000  
2,500  
71,900

45,000  
510,265  
23,000  
22,5 \_ 00 \_ 24,500  
4,000  
278,000  
579,900  
70,000

\$105,280  
3,077,854

323,500

57,783

34,749

408,433 611 13,055

119,547 2,600 381,000 605,005 100,000  
0100 Contractual Services - Total\*

0229 0245  
0200 Travel

Transportation and Expense Allowance  
Reimbursement to Travelers

\$6,000 21,750  
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  
**5330,450**

\$320,250  
500 0 700

500 9,700  
5330,450

5320.250  
\_\_\_' 500

9.700

\$330,450

0400 Equipment

0424 Furniture and Furnishings

j\_440\_ Machinery and Equipment

0445 Technical and Scientific Equipment

0400 Equipment - Total\*

\_2\_ DJ\_ 142,000 29,000

\$173,000

\_\_\_\$2\_,00q\_

142,000

29,000

\$173,000

Mayor's Budget Recommendations for Year 2014 Page 287

**0200 - Water Fund****088 - Department of Water Management**

2005 - Commissioner's Office - Continued

|                                                                                                                                        | Mayor's 2014 | 2013               |                    | 2013               | 2012               |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|
|                                                                                                                                        |              | Recommendation     | Revised            | Appropriation      | Expenditures :     |
| <b>0900 Specific Purposes - Financial</b>                                                                                              |              |                    |                    |                    |                    |
| 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            | 381,605            |
| <b>0900 Specific Purposes - Financial - Total</b>                                                                                      |              | <b>\$113,760</b>   | <b>\$113,760</b>   | <b>\$113,760</b>   | <b>\$381,605</b>   |
| <b>Appropriation Total*</b>                                                                                                            |              | <b>\$9,098,240</b> | <b>\$8,651,047</b> | <b>\$8,651,047</b> | <b>\$9,926,503</b> |

**Positions and Salaries****Mayor's 2014****Recommendations.**

No Rate.'m

2013 Revised

: Rate,

2013 .i Appropriation ' Rate I**3003 - Agency Management**

9988 Commissioner of Water Management \_3813 Managing Deputy Commissioner 9813 Managing Deputy Commissioner

9660 First Deputy Commissioner

4546 Director of Facilities

0318 Assistant to the Commissioner

Schedule Salary Adjustments

\$169,512

139,488

137,052 154,428

80,112 67,224

\$169,512 139,488

133.008 149,892 80,112

67,224\_ 384

\$169,512 '39,488 \_133,008 149,892 80,112 \_ 67,224 384

**Section Position Total**

**3005 - Management Support**

5535 Water Research Specialist

1694 Director of Legal Services

0320 Assistant to the Commissioner

0313 Assistant Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

\$103,092 126\_564\_ 59,796

99,336

46,152

7,380

\$98,664 126,564 57,084

99,336 75,240 5,129

\$98,664 126\_564 57,084 99,336 75\_24 0 5,129

**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

\$•00,944 83,136

\$96,384 83,136 2,660

\$96,384 83,136 2,660

**Section Position Total**



Mayor's Budget Recommendations for Year 2014 Page 288

**0200 - Water Fund 088 - Department of Water  
Management**

**2005 - Commissioner's Office Positions  
and Salaries - Continued**

**Position**

6328 6328

**3075 - Safety and Security**

Watchman

Watchman

\_325 Laborer

6305 Safety Specialist

~~6305 Safety Specialist~~ 6305 Safety Specialist

4218 Coordinator of Security Services 0320 Assistant to the Commissioner

0311 Projects Administrator 0303 Administrative Assistant III

**Mayor's 2014 Recommendations No Rate**

15

520.72H

20.72H

20.72H

87,228

83,220

51,804

49,668 88,812

72,936

**2013 Revised '  
Rate**

\$20.31 H

20.31 H

20.31 H

85,512

81,588

50,784

49,668

88,812

91,152

72,936

**2013 Appropriation****Rate!**

520.31 H 20 31H 20.31 H 85,512

81,588 50,784 49,668 88,812

91,152 72,936

0303 Administrative Assistant I

\_302 \_ Administrative Assistant II

0289 Safety Administrator

Schedule Salary Adjustments**Section Position Total**

|                           |           |                    |                  |                    |                  |                    |
|---------------------------|-----------|--------------------|------------------|--------------------|------------------|--------------------|
| <b>! Position Total</b>   | <b>41</b> | <b>\$2,968,422</b> | <b>31</b>        | <b>\$2,513,525</b> | <b>31</b>        | <b>\$2,513,525</b> |
| <b>Turnover</b>           |           |                    | <b>(112,954)</b> |                    | <b>(112,954)</b> | <b>(112,954)</b>   |
| <b>Position Net Total</b> | <b>41</b> | <b>\$2,855,468</b> | <b>31</b>        | <b>\$2,400,571</b> | <b>31</b>        | <b>\$2,400,571</b> |

|                           |           |                    |           |                    |           |                    |
|---------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| <u>POSITION NET TOTAL</u> | <u>41</u> | <u>\$2,659,400</u> | <u>51</u> | <u>\$2,400,571</u> | <u>51</u> | <u>\$2,400,571</u> |
|---------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|

Mayor's Budget Recommendations for Year 2014 Page 289

**0200 - Water Fund 088 - Department of Water Management -**  
**Continued**  
**2010 - BUREAU OF ADMINISTRATIVE SUPPORT**

(088/1010/2010)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation -  
2012 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  
0000 Personnel Services - Total\*

0100 Contractual Services  
0100 Contractual Services

|                                                                                                            |          |          |          |                     |
|------------------------------------------------------------------------------------------------------------|----------|----------|----------|---------------------|
| 0130 Postage                                                                                               |          |          |          |                     |
| 0139 For Professional Services for Information Technology Development                                      |          |          |          |                     |
| 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 |          |          |          |                     |
| 0162 Repair/Maintenance of Equipment                                                                       |          |          |          |                     |
| 0166 Dues, Subscriptions and Memberships                                                                   |          |          |          |                     |
| 168 Educational Development through Cooperative Education                                                  |          |          |          |                     |
| 168 Program and Appre____cej_hir_Program                                                                   |          |          |          |                     |
| 169 Technical Meeting Costs                                                                                |          |          |          |                     |
| 0191 Telephone - Relocations of Phone Lines                                                                |          |          |          |                     |
| \$7,000                                                                                                    |          |          |          |                     |
| 45,000                                                                                                     |          |          |          |                     |
| 35,880                                                                                                     |          |          |          |                     |
| 471,050                                                                                                    |          |          |          |                     |
| 429,633                                                                                                    |          |          |          |                     |
|                                                                                                            |          |          |          | ____15,000 2,500    |
| 11,125                                                                                                     |          |          |          |                     |
| 5,000                                                                                                      |          |          |          |                     |
| 5,000                                                                                                      |          |          |          |                     |
| \$10,000                                                                                                   |          |          |          |                     |
| 135,000                                                                                                    |          |          |          |                     |
| 42,120                                                                                                     |          |          |          |                     |
| 530,100                                                                                                    |          |          |          |                     |
| 422,267                                                                                                    |          |          |          |                     |
|                                                                                                            |          |          |          | 40,645 5,000 21,125 |
| J0_300_ 5,000                                                                                              |          |          |          |                     |
| \$3,601                                                                                                    |          |          |          |                     |
| 113,904                                                                                                    |          |          |          |                     |
| 34,759                                                                                                     |          |          |          |                     |
| 340,696                                                                                                    |          |          |          |                     |
| 352,805                                                                                                    |          |          |          |                     |
| 70,148                                                                                                     |          |          |          |                     |
| 805 5,053                                                                                                  |          |          |          |                     |
| 209                                                                                                        |          |          |          |                     |
| 3,573                                                                                                      |          |          |          |                     |
| 0100 Contractual Services - Total*                                                                         |          |          |          |                     |
| 0200 Travel                                                                                                |          |          |          |                     |
| 0245 Reimbursement to Travelers                                                                            | 2,500    | 4,500    | 4,500    |                     |
| 0200 Travel - Total*                                                                                       | \$2,500  | \$4,500  | \$4,500  |                     |
| 0300 Commodities and Materials                                                                             |          |          |          |                     |
| 0312 Software Purchases                                                                                    | —        | \$30,982 | \$34,982 | \$1,160             |
| 0348 Books and Related Material                                                                            |          | 1,000    | 1,000    |                     |
| 0350 Stationery and Office Supplies                                                                        |          | 15,600   | 15,600   | 15,963              |
| 0300 Commodities and Materials - Total*                                                                    | \$45,600 | \$51,582 | \$51,582 | \$17,123            |
| 0400 Equipment                                                                                             |          |          |          |                     |
| 0446 For the Purchase of Data Processing, Office Automation and Data Communications Hardware               | 79,000   | 168,140  | 168,140  | 108,831             |

|                                                                                                                                        |             |             |             |             |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Data Communication Hardware                                                                                                            |             |             |             |             |
| 0400 Equipment - Total*                                                                                                                | \$79,000    | \$168,140   | \$168,140   | \$108,831   |
| 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     | 112,423     |
| 0900 Specific Purposes - Financial - Total                                                                                             | \$113,760   | \$113,760   | \$113,760   | \$112,423   |
| 9400 Specific Purpose - General                                                                                                        |             |             |             |             |
| 9438 For Services Provided by the Department of Fleet and Facilities Management                                                        | \$110,000   | \$110,000   | \$110,000   | \$110,000   |
| 9458 For Services Provided by the Office of Emergency Management and Communication                                                     | 100,000     | 100,000     | 100,000     |             |
| 9400 Specific Purpose - General - Total                                                                                                | \$210,000   | \$210,000   | \$210,000   | \$110,000   |
| Appropriation Total*                                                                                                                   | \$5,726,441 | \$5,424,515 | \$5,424,515 | \$9,285,871 |

Mayor's Budget Recommendations for Year 2014 Page 290

**0200 - Water Fund 088 - Department of Water  
Management 2010 - Bureau of Administrative Support -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Mayor's 2014</u>                            | <u>2013</u>                  | <u>2013 i</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>      |
| <b>3048 - Agency Management</b>                |                              |                  |           |                  |           |                  |           |                  |
| 9679 Deputy Commissioner                       | 1                            | \$126,564        | 1         | \$126,564        | 1         | \$126,564        | 1         | \$126,564        |
| 0323 Administrative Assistant III - Excluded   | J                            | 41,220           | 1         | 41,220           | 1         | 41,220           | 1         | 41,220           |
| Schedule Salary Adjustments                    |                              | 1,002            |           | 1,002            |           | 1,002            |           | 1,002            |
| <b>Section Position Total</b>                  | <b>2</b>                     | <b>\$168,786</b> | <b>2</b>  | <b>\$168,786</b> | <b>2</b>  | <b>\$168,786</b> | <b>2</b>  | <b>\$168,786</b> |
| <b>3060 - Purchasing</b>                       |                              |                  |           |                  |           |                  |           |                  |
| 1805 Stockhandler                              |                              | \$27,048         |           | \$26,004         |           | \$26,004         |           | \$26,004         |
| 1588 Procurement Control Officer               | J                            | 52,536           | 1         | 52,536           | 1         | 52,536           | 1         | 52,536           |
| 1580 Supervisor of Contracts                   | 1                            | 85,020           | 1         | 85,020           | 1         | 85,020           | 1         | 85,020           |
| 1572 Chief Contract Expediter                  | 1                            | 88,812           | 1         | 84,780           | 1         | 84,780           | 1         | 84,780           |
| 1522 Principal Purchase Contract Administrator | 1                            | 49,668           | 1         | 49,668           | 1         | 49,668           | 1         | 49,668           |
| 0345 Contracts Coordinator                     | 1                            | \$3,516          | 1         | 63,516           | 1         | 63,516           | 1         | 63,516           |
| Schedule Salary Adjustments                    |                              | 2,694            |           | 5,550            |           | 5,550            |           | 5,550            |
| <b>Section Position Total</b>                  | <b>5</b>                     | <b>\$342,246</b> | <b>5</b>  | <b>\$341,070</b> | <b>5</b>  | <b>\$341,070</b> | <b>5</b>  | <b>\$341,070</b> |

Mayor's Budget Recommendations for Year 2014 Page 291  
0200-Water Fund 088 - Department of Water  
Management 2010 - Bureau of Administrative  
Support Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

|                                                                  | No | Appropriation | 2013 i<br>Rate I |
|------------------------------------------------------------------|----|---------------|------------------|
| <b><u>3065 - Personnel/Payroll/Labor Relations</u></b>           |    |               |                  |
| 8301 Caulker                                                     |    |               |                  |
| <u>Operating Engineer - Group A r « a ing Engineer - Group C</u> |    |               |                  |
| 7775 Stationary Fireman 7743 7741                                |    |               |                  |
| 7633 Hoisting Engineer                                           |    |               |                  |
| 7183 Motor Truck Driver 6672 Water Meter Machinist               |    |               |                  |
| \$46.05H                                                         |    |               |                  |
| 30.66H                                                           |    |               |                  |
| 45.04H                                                           |    |               |                  |
| 42 79H                                                           |    |               |                  |
| 46.10H 33.85H                                                    |    |               |                  |
| 37 50H                                                           |    |               |                  |
| S45.00H 30.06H                                                   |    |               |                  |
| 43.94H                                                           |    |               |                  |
| 41.75H 45.10H                                                    |    |               |                  |
| 33.85H                                                           |    |               |                  |
| 36.70H                                                           |    |               |                  |
| S45.00H                                                          |    |               |                  |
| 30.06H                                                           |    |               |                  |
| 43.94H 41.75H                                                    |    |               |                  |
| 45.10H                                                           |    |               |                  |
| 33 85H                                                           |    |               |                  |
| 36.70H                                                           |    |               |                  |
| 6671 Water Meter Machinist - Trainee                             |    |               |                  |
| 6675 Water Meter Machinist - Trainee                             |    |               |                  |

~~6345~~ Painter - I R I V

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

1303 Administrative Services Officer I -Excluded

1303

Administrative Services Officer I ■ Excluded

Administrative Services Officer I ■ Excluded

1302 Administrative Services Officer II 1302 Administrative Services Officer II 1301 Administrative Services Officer I

0683 Telephone Operator 0431 Clerk IV

0431 Clerk IV

0431 Clerk IV 0431 Clerk IV 0431 Clerk IV

0429 Clerk II

0379 Director of Administration 0366 Staff Assistant - Excluded 0366 Staff Assistant - Excluded

0313 Assistant Commissioner

0302\_ 0302

0303 Administrative Assistant III Administrative Assistant II

Administrative Assistant I

0235 Payment Services Representative

0170 Chief Timekeeper - Laborer

Schedule Salary Adjustments

20.00H

20.800H

49,788

83,100 43.00H

46.00H

46.05H

40.75H

12 50H

34,380

29,904

80,916

73,752

2 64,152 1 45,240

J 88,812

1 54,492

29,904

60,600

57,828

55,212

28,536\_ 110,112 ..\_\_3\_27\_6\_

60,408 111,216

63,456

52,740 37,704 56,880

13,538

35.25H

49,788

83,100

83,100  
42.00H  
45 05H  
45.00H  
40.00H  
12.05H  
34,380 29,904  
1  
80,916  
70,380  
  
1 64,152  
  
1 63,276  
  
2 88,812  
  
45,240  
29,904 60,600  
57,828 55,212 37,704  
52,740 28,536  
  
63,276  
  
60,408 107,952 45,372 63,456  
52,740 37,704 93,816 7,636  
  
35 25H  
  
49,788 83,100  
42.00H  
45.05H 45 00H 40.00H 12.05H 34,380  
29,904 80,916  
70,380  
  
64,152  
  
63,276  
  
88,812  
  
45,240 29,904  
60,600 57,828  
55,212  
37,704 52,740  
\_ 28,536  
  
63,276 60,408 107,952  
  
45,372  
63,456 52,740 37,704  
93,816 7,636

**Section Position Total**

**3071 - Information Technology**

0699 Manager of Systems Development

0625 Chief Programmer/Analyst

583,100 110,352

S83.100 110,352

**Section Position Total**

0200 - Water Fund 088 - Department of Water  
Management 2010 - Bureau of Administrative  
Support Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation. , Rate

3072 - Finance

0832 Personal Computer Operator I  
\_432 Supervising Clerk  
0431 Clerk IV  
0431 Clerk IV  
0431 Clerk IV  
0313 Assistant Commissioner  
0308 Staff Assistant  
0303 Administrative Assistant III  
0302 Administrative Assistant II  
0302 Administrative Assistant II  
0302 Administrative Assistant II  
0J90 Accounting Technician II  
0J89 Accounting Technician I  
0189 Accounting Technician I  
0187 Director of Accounting  
0\_34 0126  
0184 Accounting Technician III  
Financial Analyst Financial Officer  
0104 0103  
0123 Fiscal Administrator 0120 Supervisor of Accounting 0117 Assistant Director of Finance  
Accountant IV  
Accountant III  
Schedule Salary Adjustments

\$55,212

45,372

63,456

60,600

55,212

108,792

76,428 63,456

60,600

57,828

41,364

37,704

102,024

76,428

80,916

106,884

91,000

95,832 98,712

91,224 59,268\_ 9,218

\$55,212

\_55,212 37,704

100,000



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

\$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

**Section Position Total**

**Position Total**

**Turnover**

**I Position Net Total**

0200 - Water Fund 088 - Department of Water Management -  
Continued 2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

\_005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

Schedule Salary Adjustments

Overtime

00115 0020

\$3,975,280

24,840

6,744\_ 3,500

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage

0140

For Professional and Technical Services and Other Third  
Party Benefit Agreements

0144 Engineering and Architecture

0162 Repair/Maintenance of Equipment

0169 Technical Meeting Costs

1,900,000

1,500,000

1,500\_ 12,000

1,786,000

1,240,800 1,038

8,543

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

**0200 Travel - Total\***

**0300 Commodities and Materials**

0340 Material and Supplies

0345 Apparatus and Instruments

0350 0360

0348 Books and Related Material

Stationery and Office\_uppl\_es\_Repair Parts and Material

\$42,000

4,000 2,000

12,000

2,000

\_S40,500\_ 4,000

2,000

10,000 0,000

12,000 2,000  
**0300 Commodities and Materials - Total\***

0401 \_424  
0445 Technical and Scientific Equipment 0450 Vehicles

\$1,000  
7,000 7,000  
70,000

\_\$1,000 7,000

7.000 35,000

\$1,000  
7,000 7,000  
35,000

**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 2014 Page 294

**0200 - Water Fund 088 - Department of Water  
Management 2015 - Bureau of Engineering Services -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | Appropriation

. Rate I

**3103 - Agency Management**

5611 1191

0308 Staff Assistant  
9679 Deputy Commissioner  
Managing Engineer - Water Department Contracts Administrator

\$126,564 107,952 113,448 58,812

**Section Position Total**

**3105-Capital Planning**

5632 5630  
6054 Mechanical Engineer IV  
Coordinating Engineer I  
Coordinating Engineer I

Coordinating Engineer I

**Section Position Total**

**3110 - Engineering Services**

5689 Water Conservation Engineer

5630 Coordinating Engineer I

5615 Civil Engineer V

0302 Administrative Assistant II

**Section Position Total 3116 - Inspections Services**

\$101,700 113,448

96,768

57,828

**\$369,744**

\$101,700 113,448

96,768 57,828

**\$369,744**

**4001 - Water Inspection Services**

2237 Chief Plumbing Inspector

2235 Assistant Chief Plumbing Inspector 2233 Plumbing Inspector - In Charge

2231 Plumbing Inspector

0431 0430

0832 Personal Computer Operator I 0826 Principal Typist

Clerk IV Clerk III

0303 Administrative Assistant I

19

1

\$10,006.80M

8.838.30M

8.339M

8.169M

50,280 52,740

63,456

50,280

76,428

\$9,792M 8.649.60M

8.160M

7.990M

50,280

50,280

J0.600 50,280

76,428

19 1

S9.792M i,649 60M 8,16PM

7.990M 50,280

50,280

60,600 50,280 76,428

Schedule Salary Adjustments

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 295  
0200 - Water Fund 088 - Department of Water  
Management 2015 - Bureau of Engineering  
Services Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 I  
Appropriation I  
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

5630 Coordinating Engineer I

5614 Civil Engineer IV

\_0\_31\_ Projects Administrator

Schedule Salary Adjustments

\$91,980 73,200 79,992

112,332

99,648 95,808 3,487

Subsection Position Total

Section Position Total

|                             |           |                    |           |                    |           |                     |                  |
|-----------------------------|-----------|--------------------|-----------|--------------------|-----------|---------------------|------------------|
| <u>I Position Total</u>     | <u>46</u> | <u>\$4,341,310</u> | <u>45</u> | <u>\$4,179,775</u> | <u>45</u> | <u>\$4,179,775.</u> |                  |
| <u>Turnover</u>             |           | <u>(197,751)</u>   |           | <u>(197,751)</u>   |           |                     | <u>(197,751)</u> |
| <u>I Position Net Total</u> | <u>46</u> | <u>\$4,143,559</u> | <u>45</u> | <u>\$3,982,024</u> | <u>45</u> | <u>\$3,982,024'</u> |                  |

Mayor's Budget Recommendations for Year 2014

Page 296

**0200 - Water Fund 088 - Department of Water  
Management - Continued  
2020 - BUREAU OF WATER SUPPLY**

(088/1020/2020)

Mayor's 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0005 0012

0000 Personnel Services

Salaries and Wages - on Payroll

Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments 0020 Overtime

0026 Sick Relief

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

|      |                                                                     |      |                                              |
|------|---------------------------------------------------------------------|------|----------------------------------------------|
| 0161 | Operator/Repair & Maintenance of Facilities                         |      |                                              |
| 0162 | Repair/Maintenance of Equipment                                     |      |                                              |
| 0169 | Technical Meeting Costs                                             |      |                                              |
| 0176 | Maintenance and Operation - City Owned Vehicles                     |      |                                              |
| 0186 | Pagers                                                              |      |                                              |
| 0100 | Contractual Services - Total*                                       |      |                                              |
|      | 100,000                                                             |      |                                              |
|      | 163,000                                                             |      |                                              |
|      | 118,000                                                             |      |                                              |
|      | 1,794,900                                                           |      |                                              |
|      |                                                                     |      | 5,582,500 113,800                            |
|      | 6,000                                                               |      |                                              |
|      | 6,000                                                               |      |                                              |
|      | <b>\$8,184,100</b>                                                  |      |                                              |
|      | 105,595                                                             |      |                                              |
|      | 150,240                                                             |      |                                              |
|      | 103,990 1,547,095                                                   |      |                                              |
|      |                                                                     |      | 5,245,513 21,424                             |
|      | 200                                                                 |      |                                              |
|      | <b>\$7,443,353</b>                                                  |      |                                              |
| 0200 | Travel                                                              |      |                                              |
| 0229 | Transportation and Expense Allowance                                | 0245 | Reimbursement to Travelers                   |
| 0200 | Travel - Total*                                                     |      |                                              |
| 0300 | Commodities and Materials                                           |      |                                              |
| 0314 | Fuel Oil                                                            |      |                                              |
| 0330 | Material and Supplies                                               |      |                                              |
| 0332 | Drugs, Medicine and Chemical Materials                              |      |                                              |
| 0345 | Apparatus and Instruments                                           |      |                                              |
| 0348 | 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 1,756,300 17,487,110                                        |      |                                              |
|      | 356,000                                                             |      |                                              |
|      | 18,000 43,500                                                       |      |                                              |
|      | 1,230,600                                                           |      |                                              |
|      |                                                                     |      | \$341,433 1,551,167 14,261,201 329,343 9,696 |
|      | 43,969                                                              |      |                                              |
|      |                                                                     |      | 1,155,280                                    |
| 0300 | Commodities and Materials - Total*                                  |      |                                              |
| 0400 | Equipment                                                           |      |                                              |
| 0401 | Tools Less Than or Equal to \$1,000/Unit                            |      |                                              |
| 0410 | Equipment for Buildings                                             |      |                                              |
| 0445 | 0450                                                                |      |                                              |
| 0424 | Furniture and Fixtures                                              |      |                                              |
| 0440 | Machinery and Equipment Technical and Scientific Equipment Vehicles |      |                                              |

Machinery and Equipment Technical and Scientific Equipment Vehicles

S21,000

200,000 36,000 530,000 730,000

\$21,000 200,000 36,000 530,000 730,000

S19,416 66,689 30,159 515,694 257,651

0400 Equipment - Total\*

Mayor's Budget Recommendations for Year 2014 Page 297

**0200 - Water Fund 088 - Department of Water  
Management 2020 - Bureau of Water Supply -  
Continued**

|                                                                                                                                        | <u>Mayor's 2014</u> | <u>2013</u>         | <u>2013 2012</u>      |                       |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|-----------------------|
|                                                                                                                                        |                     |                     | <u>Appropriations</u> | <u>Recommendation</u> |
| <b>Revised Appropriation Expenditures</b>                                                                                              |                     |                     |                       |                       |
| <b>0900 Specific Purposes - Financial</b>                                                                                              |                     |                     |                       |                       |
| 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               | 116,012               |
| <b>0900 Specific Purposes - Financial - Total</b>                                                                                      | <b>\$113,760</b>    | <b>\$113,760</b>    | <b>\$113,760</b>      | <b>\$116,012</b>      |
| <b>9400 Specific Purpose - General</b>                                                                                                 |                     |                     |                       |                       |
| 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               |                       |
| <b>9400 Specific Purpose - General - Total</b>                                                                                         | <b>\$1,487,076</b>  | <b>\$1,487,076</b>  | <b>\$1,487,076</b>    | <b>\$1,387,076</b>    |
| <b>Appropriation Total*</b>                                                                                                            | <b>\$85,836,587</b> | <b>\$84,745,081</b> | <b>\$84,745,081</b>   | <b>\$73,780,197</b>   |

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | 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

3\_3\_2 Administrative Assistant II

0155 Manager of Audit and Internal Controls

Schedule Salary Adjustments

**Section Position Total**

\$126,564

106,884 60,600

24,222 104,700



31,308 101,700  
55,212  
115,740  
2,999  
**\$601,007**

\$126,564 106,884

60,600  
**\$601,007**

31,308 \_ 101,700 55,212 115,740 2,999

Mayor's Budget Recommendations for Year 2014 Page 298  
**0200 - Water Fund 088 - Department of Water  
Management 2020 - Bureau of Water Supply  
Positions and Salaries - Continued**

Mayor's 2014  
Recommendations  
No Rate ■.  
2013 Revised  
2013 J Appropriation

Rate I

**3205 - Water Quality**  
9679 Deputy Commissioner  
5648 Water Quality/JV/lan ager  
5647 Director of Water Quality Surveillance  
5644 Sanitary Engineer IV  
5644 Sanitary Engineer IV  
5643 Sanitary Engineer III 5643 Sanitary Engineer III  
5643 Sanitary Engineer I  
5642 Sanitary Engineer II  
5642Sanitary Engineer II  
\$107,664  
111,216  
103,740  
99,648  
72,156 81,324

12,150 31,224  
82,812 65,424  
62,292  
59,268  
\$107,664  
111,216  
103,740  
99,648 72,156  
91,224 86,532  
65,424  
79,212  
59,268  
\$107,664  
111,216 103,740 99,648 72,156 91,224 86,532  
65,424  
79,212 59,268  
5534 Water Chemist IV  
5533 Water Chemist III  
5533 Water Chemist III  
5532 Water Chemist II  
5532 Water Chemist II  
5529 Chief Water Chemist  
4754 Plumber  
3179 Microbiologist IV  
3178 Microbiologist I 3178 Microbiologist I  
3178 Microbiologist I  
3 7 Microbiologist I  
3177 Microbiologist I  
65,424  
83,640  
59,268 76,524  
56,472  
88,476  
46 95h 86,532 83,640 79,212  
59,268  
76,524  
56,472  
65,424  
83,640  
59,268  
76,524  
53,808 88,476  
45 00H  
65,424  
83,640  
59,268  
  
76,524 53,808  
65,424  
83,640 59,268  
76,524 53,808 88,476  
45.00H 65,424  
83,640 59,268  
  
76,524 53,808  
3177 Microbiologist I  
3154 Director of Water Purification Laboratories  
3130 Laboratory Technician 3130 Laboratory Technician  
53,808  
105,828 69,648  
40 400

00,000

105,828 69,648 57,828

3130 Laboratory Technician

3108 Chief Microbiologist

Charge

2318 Water Quality Inspector - in

2317 Water Quality Inspector \_

2317 Water Quality Inspector

0302 Administrative Assistant II

Schedule Salary Adjustments

41,364

83,100

63,276 57,828

50,280

63,456

34,093

\_83\_p\_ 63,276

57,828

50,280

63,456

24,619

83,100 63,276 57,828 50,280 63,456 24,619

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 299

0200 - Water Fund 088 - Department of Water  
Management 2020 - Bureau of Water Supply Positions  
and Salaries - Continued

| Mayor's 2014                           | 2013 2013             |               |               |    |               |
|----------------------------------------|-----------------------|---------------|---------------|----|---------------|
| Recommendations                        | Revised Appropriation |               |               |    |               |
| Position                               | No                    | Rate          | Rate          | No | Rate          |
| 3210 - Water Pumping                   |                       |               |               |    |               |
| 9593 Station Laborer                   | 4                     | \$3,544.64M   | 3 \$3,475.14M | 3  | \$3,475.14M   |
| 9593 Station Laborer                   |                       |               | J 3,440.46M   | 1  | 3,440.46M     |
| 8305 Coordinator of Tugboat Operations | J                     | 92,988        | 1_92,988      | 1  | _2_88         |
| 7775 Stationary Fireman                |                       | <u>30.66H</u> | <u>30.06H</u> |    | <u>30.06H</u> |
| 7775 Stationary Fireman                | 10                    | 30.66H        | 17 1.06H      | 17 | 30.06H        |

|                        |                                    |     |              |     |              |     |              |
|------------------------|------------------------------------|-----|--------------|-----|--------------|-----|--------------|
| 7743                   | Stationary Fireman                 | 12  | 90,000       | 12  | 90,000       | 12  | 90,000       |
| 7747                   | Chief Operating Engineer           | 7   | 9,368.32M    | 7   | 9,139.87M    | 7   | 9,139.87M    |
| 7745                   | Assistant Chief Operating Engineer | 31  | 49.54H       | 31  | 48.34H       | 31  | 48.34H       |
| 7743                   | Operating Engineer - Group A       | 29  | 45.04H       | 29  | 43.94H       | 29  | 43.94H       |
| 7741                   | Operating Engineer - Group C       |     | 42.79H       |     | 41.75H       |     | 41.75H       |
| 7741                   | Operating Engineer - Group C       | 57  | 42.79H       | 57  | 41.75H       | 57  | 41.75H       |
| 7705                   | Boiler Washer                      |     |              | 2   | 30.06H       | 2   | 30.06H       |
| 7398                   | Deck Hand                          |     | 33.39H       |     | 32.74H       |     | 32.74H       |
| 7398                   | Deck Hand                          | 2   | 33.39H       | 2   | 32.74H       | 2   | 32.74H       |
| 7357                   | Marine Pilot                       |     | 47.86H       |     | \$ ?         |     | 46.92H       |
| 7357                   | Marine Pilot                       | 1   | 47.86H       | 1   | 46.92H       | 1   | 46.92H       |
| 7353                   | Marine Engineer                    |     | 47.86H       |     | 46.92H       |     | 46.92H       |
| 7353                   | Marine Engineer                    | 1   | 47.86H       | 1   | 46.92H       | 1   | 46.92H       |
| 7183                   | Motor Truck Driver                 |     | 34.44H       |     | 34.44H       |     | 34.44H       |
| 7183                   | Motor Truck Driver                 | 1   | 33.85H       | 1   | 33.85H       | 1   | 33.85H       |
| 6676                   | Foreman of Machinists              | 1   | 46.42H       | 1   | 46.05H       | 1   | 46.05H       |
| 6674                   | Machinist                          | 14  | 43.92H       | 14  | 43.55H       | 14  | 43.55H       |
| 6088                   | Engineer of Electric Pumping       | 1   | 119,256      | 1   | 110,352      | 1   | 110,352      |
| 6087                   | Engineer of Water Pumping          | J   | 119,256      | 1   | 119,256      | 1   | 119,256      |
| 6055                   | Mechanical Engineer V              | J   | 100,692      | 1   | 100,692      | 1   | 100,692      |
| 6053                   | Mechanical Engineer III            | 1   | 91,224       | 1   | 91,224       | 1   | 91,224       |
| 6052                   | Mechanical Engineer II             | 2   | 59,268       | 2   | 59,268       | 2   | 59,268       |
| 5040                   | Foreman of Electrical Mechanics    | 2   | 46.00H       | 2   | 44.80H       | 2   | 44.80H       |
| 5035                   | Electrical Mechanic                | 2   | 43.00H       | 21  | 42.00H       | 21  | 42.00H       |
| 4776                   | Foreman of Steamfitters            | 1   | 49.00H       | 1   | 48.05H       | 1   | 48.05H       |
| 4774                   | Steamfitter                        | 11  | 46.00H       | 11  | 45.05H       | 11  | 45.05H       |
| 4634                   | Painter                            |     | 40.75H       | 6   | 40.00H       | 6   | 40.00H       |
| 4223                   | Custodial Worker                   | 5   | 19.97H       | 4   | 19.58H       | 4   | 19.58H       |
| 4223                   | Custodial Worker                   |     |              | 1   | 12.05H       | 1   | 12.05H       |
| 1588                   | Procurement Control Officer        | 1   | 57,648       | 1   | 57,648       | 1   | 57,648       |
| 030_8                  | Staff Assistant                    | 1   | 75,240       | 1   | 75,240       | 1   | 75,240       |
|                        | Schedule Salary Adjustments        |     | 4,979        |     | 3,024        |     | 3,024        |
| Section Position Total |                                    | 220 | \$19,478,654 | 222 | \$19,212,916 | 222 | \$19,212,916 |

## 3215 - Water Treatment

|      |                                    |        |             |        |             |        |             |
|------|------------------------------------|--------|-------------|--------|-------------|--------|-------------|
| 9593 | Station Laborer                    |        | \$3,544.64M | 9      | \$3,475.14M | 9      | \$3,475.14M |
| 9593 | Station Laborer                    | J      | 3,509.27M   | 3      | 3,440.46M   | 3      | 3,440.46M   |
| 9592 | Foreman of Station Laborers        | 2      | 4,172M      | 2      | 4,090.20M   | 2      | 4,090.20M   |
| 9532 | Stores Laborer                     | 4      | 37.00H      | 4      | 36.20H      | 4      | 36.20H      |
| 7775 | Stationary Fireman                 | 2.080H | 30.66H      | 2.080H | 30.06H      | 2.080H | 30.06H      |
| 7775 | Stationary Fireman                 | 9      | 30.66H      | 9      | 30.06H      | 9      | 30.06H      |
| 7747 | Chief Operating Engineer           | 2      | 9,368.32M   | 2      | 9,139.87M   | 2      | 9,139.87M   |
| 7745 | Assistant Chief Operating Engineer | 18     | 48.34H      | 18     | 48.34H      | 18     | 48.34H      |
| 7743 | Operating Engineer - Group A       | 54     | 45.04H      | 54     | 43.94H      | 54     | 43.94H      |
| 7741 | Operating Engineer - Group C       | 82     | 42.79H      | 82     | 41.75H      | 82     | 41.75H      |
| 6676 | Foreman of Machinists              | 2      | 46.42H      | 2      | 46.05H      | 2      | 46.05H      |
| 6674 | Machinist                          | 6      | 43.92H      | 6      | 43.55H      | 6      | 43.55H      |

Mayor's Budget Recommendations for Year 2014 Page 300

## 0200 - Water Fund

## 088 - Department of Water Management

## 2020 - Bureau of Water Supply

## Positions and Salaries - Continued

## 3215 - Water Treatment - Continued

| Position | No. | Mayor's 2014    |         | 2013            |         | 2013          |       |
|----------|-----|-----------------|---------|-----------------|---------|---------------|-------|
|          |     | Recommendations | Revised | Recommendations | Revised | Appropriation | Total |
|          |     | No.             |         | No.             |         |               |       |

| <u>Position</u>                              | <u>NU</u> | <u>Rate</u>        | <u>NU</u>    | <u>Rate</u>          | <u>NU</u>    | <u>Rate</u>                     |
|----------------------------------------------|-----------|--------------------|--------------|----------------------|--------------|---------------------------------|
| 6332 Principal Storekeeper                   | 1         | 52,308             | 1            | 288                  | 1            | 51,288                          |
| 6332 Principal Storekeeper                   | 1         | 3_28               | 1            | 38,460               | 1            | 38,460                          |
| 6144 Engineering Technician V                |           |                    | 1_           | 54,672               | 1            | \$4_772                         |
| 5566 Engineer of Water Purification          | 1         | 118,656            | 1            | 118,656              | 1            | 118,656                         |
| 5534 Water Chemist IV                        | 2         | 91,224             | 2            | 91,224               | 2            | 91,224                          |
| 5533 Water Chemist III                       | 2         | 59,268             | 2            | 59,268               | 2            | 59,268                          |
| 5532 Water Chemist II                        | 8         | 76,524             | 9            | 76,524               | 9            | 76,524                          |
| 5532 Water Chemist II                        | 1         | 72,156             | 1            | 65,424               | 1            | 65,424                          |
| 5532 Water Chemist II                        | 4         | 56,472             | fi           | 53,808               | 6            | 53,808                          |
| 5532 Water Chemist II                        | 3         | 53,808             |              |                      |              |                                 |
| 5528 Filtration Engineer H                   | 3         |                    | 3            | 83,640               | 3            | _3,640_                         |
| 5528 Filtration Engineer II                  | 5         | 62,292             | 9            | 59,268               | 9            | 59,268                          |
| 5528 Filtration Engineer II                  | 4         | 59,268             |              |                      |              |                                 |
| 5520 Filtration Engineer V                   | 7         | 108,924            | 6            | 108,924              | 6            | 108,924                         |
| 5520 Filtration Engineer V                   | J         | 79,212             | 1            | 3_P_92               | 1            | 103,092                         |
| 5520 Filtration Engineer V                   |           |                    | 1            | 79,212               | 1            | 79,212                          |
| 5519 Filtration Engineer IV                  | 1         | 99,648             | 1            | 99,648               | 1            | 99,648                          |
| 5519 Filtration Engineer IV                  | 8         | 72,156             | 8            | Z <sup>2</sup> ..156 | 8            | Z <sup>2</sup> ..156_           |
| 5518 Filtration Engineer III                 | 8         | 91,224             | 8            | 91,224               | 8            | 91,224                          |
| 5518 Filtration Engineer III                 | 1         | 65,424             | _1_          | 86,532               | 1            | 86,532                          |
| 5517 Chief Filtration Engineer               | 117,780   |                    | 1 117,780    |                      | 1 1*7,780    |                                 |
| 5517 Chief Filtration Engineer               | 1         | 109,860            | 1            | 109,860              | 1            | 109,860                         |
| 5516 Assistant Chief Filtration Engineer     | 1         | 110,112            | _1_          | 104,772              | 1            | 104,772                         |
| 5516 Assistant Chief Filtration Engineer     | 1         | 76,116             | _            | 76,116               | 1            | 76,116                          |
| 5042 General Foreman of Electrical Mechanics | 2         | 8,493.33M          | 2            | 8,181.33M            | 2            | 8,181.33M                       |
| 5040 Foreman of Electrical Mechanics         | 2         | 4_PP^H             | 2            | 44 80H               | 2:           | 44_8_uH_                        |
| 5035 Electrical Mechanic                     | 33        | 4_3_00H            | 32           | 42 00H               | 32           | _42_00H                         |
| 5033 Electrical Mechanic B                   |           |                    | _1           | 42 00H               | 1            | 42,00H                          |
| 4776 Foreman of Steamfitters                 | 2         | 49.00H             | 2            | 48.05H               | 2            | 48.05H                          |
| 4774 Steamfitter                             | 13        | 46_00H             | 13           | 45.05H               | 13           | 45.05H                          |
| 4754 Plumber                                 | 1         | 46_05H             | 1            | 45.00H               | 1            | 45_00H                          |
| 4636 Foreman of Painters                     | 1         | fi <sup>1841</sup> | J            | E_C_H                | 1            | 45_PP^H_                        |
| 4534 Painter                                 | 5         | 40_75H             | 1            | 42 50H               | 1            | 42 50H                          |
| 4634 Painter                                 |           |                    | 5            | 40.00H               | 5            | 40_00H                          |
| 4303 Foreman of Carpenters                   | 1         | 45.02H             | 1            | 44.02H               | 1            | 44_02H                          |
| 4301 Carpenter                               | 3         | 42 52H             | 3            | 41.52H               | 3            | 41.52H                          |
| 4225 Foreman of Custodial Workers            | 1         | 24 56H             | 2            | 22.55H               | 2            | 22 55H                          |
| 4225 Foreman of Custodial Workers            | 1         | 23_0H              |              |                      |              |                                 |
| 4223 Custodial Worker                        | 7         | 19.97H             | 3            | 19.58H               | 8            | 19.58H                          |
| 4223 Custodial Worker                        |           |                    | 4            | 12P5H                | 4            | 12_05H                          |
| 1850 Supervisor of Inventory Control I       | 1         | 69,648             | 1            | 69,648               | 1            | 69,648                          |
| 1817 Head Storekeeper                        | 1         | 55,212             | 1            | 55,212               | 1            | 55,212                          |
| 0431 Clerk JV                                | 1         | 52_740             | 1_           | 37,704               | 1            | 37_704_                         |
| 0430 Clerk III                               |           |                    | 1            | 5P <sup>280</sup>    |              | 50_28_P_                        |
| 0308 Staff Assistant                         | 1         | 46,152             | 1            | 68,580               | 1            | 68,580                          |
| 0303 Administrative Assistant III            | 2         | 76,428             | 1            | ZA <sup>428</sup>    | 1            | Z <sup>6</sup> > <sup>428</sup> |
| Schedule Salary Adjustments                  |           | 57,118             |              | 39,742               |              | 39,742                          |
| Section Position Total                       |           | 334                | \$28,435,361 | 336                  | \$27,946,969 | 336 \$27,946,969                |
| Position Total                               | 607       | \$51,928,102       | 612          | \$51,206,423         | 612          | \$51,206,423                    |
| Turnover                                     |           | (2,814,080)        |              | (2,814,080)          |              | (2,814,080)                     |
| Position Net Total                           | 607       | \$49,114,022       | 612          | \$48,392,343         | 612          | \$48,392,343                    |

Mayor's Budget Recommendations for Year 2014 Page 301

### 0200 - Water Fund 088 - Department of Water Management - Continued

2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Mayor's 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

\$49,355,370

687,323 22,019

0020 Overtime

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

0100 Contractual Services - Total\*

4,740,676

1,111,436

524,769

102,377 2,614

313,000

2,942,710

432,237

**\$10,170,479**

4,740,676

89,116

1,111,436

524,772

102,377

5,227

293,000

2,942,710 432,237

**\$10,242,872**

4,740,676

89,116

1,111,436

524,772 102,377

5,227

293,000

|                                                                                                             |  |                                            |
|-------------------------------------------------------------------------------------------------------------|--|--------------------------------------------|
|                                                                                                             |  | 2,942,710 432,237                          |
| <b>\$10,242,872</b>                                                                                         |  |                                            |
| 4,165,273                                                                                                   |  |                                            |
|                                                                                                             |  |                                            |
| 1,013,068                                                                                                   |  |                                            |
| 476,777                                                                                                     |  |                                            |
| 93,257 4,733                                                                                                |  |                                            |
| 328,287                                                                                                     |  |                                            |
| 2,684,334                                                                                                   |  |                                            |
| 412,925                                                                                                     |  |                                            |
| <b>\$9,178,654</b>                                                                                          |  |                                            |
|                                                                                                             |  |                                            |
| 0200 Travel                                                                                                 |  |                                            |
| <u>0229 Transportation and Expense Allowance</u>                                                            |  |                                            |
| 0200 Travel - Total*                                                                                        |  |                                            |
|                                                                                                             |  |                                            |
| 0300 Commodities and Materials                                                                              |  |                                            |
| <u>0316 Gas - Bottled and Propane</u>                                                                       |  |                                            |
| <u>0338 License Sticker, Tag and Plates</u>                                                                 |  |                                            |
| 0340 Material and Supplies                                                                                  |  |                                            |
| 0345 Apparatus and Instruments                                                                              |  |                                            |
| <u>0350 Stationery and Office Supplies 0360 Repair Parts and Material 0362 Paints and Painting Supplies</u> |  |                                            |
|                                                                                                             |  | \$137,260 _ 3,090 _ 1,215,993 1.000 33,462 |
|                                                                                                             |  | <u>4 799,531 31,827</u>                    |
|                                                                                                             |  | \$261,448 3,090                            |
|                                                                                                             |  |                                            |
| 1,215.993                                                                                                   |  |                                            |
| 1,545                                                                                                       |  |                                            |
| 33,462 4,799,531                                                                                            |  |                                            |
| 31,827                                                                                                      |  |                                            |
| 0300 Commodities and Materials - Total*                                                                     |  |                                            |
|                                                                                                             |  |                                            |
| <u>0400 Equipment</u>                                                                                       |  |                                            |
| 0401 Tools Less Than or Equal to \$100/Unit                                                                 |  |                                            |
| 422 Office Machin_s                                                                                         |  |                                            |
| 423 Communication Devices                                                                                   |  |                                            |
| 0424 _ Furniture and Furnishings                                                                            |  |                                            |
| 0440 Machinery and Equipment                                                                                |  |                                            |
| 0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware                 |  |                                            |
|                                                                                                             |  | 54,244 1.236 _ 6,365 7,210                 |
|                                                                                                             |  | 608,639 129,780                            |
|                                                                                                             |  | <u>\$4,244</u>                             |
|                                                                                                             |  | 1,236                                      |
|                                                                                                             |  | 12,730 14,420 608,639                      |
| 129,780                                                                                                     |  |                                            |
|                                                                                                             |  | \$4,244 _ 1,236                            |
|                                                                                                             |  | 12.730 14,420                              |
|                                                                                                             |  | 53,572                                     |
|                                                                                                             |  | 1,050                                      |
|                                                                                                             |  | 118,399                                    |
| 0400 Equipment - Total*                                                                                     |  |                                            |
|                                                                                                             |  |                                            |
| <u>0500 Permanent Improvements</u>                                                                          |  |                                            |
| 0521 Maintenance and Construction                                                                           |  |                                            |

0500 Permanent Improvements - Total\*

Mayor's Budget Recommendations for Year 2014 Page 302

**0200 - Water Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and Distribution -  
Continued**

|                                                   |                                                                                                                                   | <u>Mayor's 2014</u> | <u>2013</u>         | <u>2013 2012</u>      |                                        |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|----------------------------------------|
| <u>Appropriation</u>                              | <u>Expenditures</u>                                                                                                               |                     |                     | <u>Appropriations</u> | <u>Recommendation</u> • <u>Revised</u> |
| <b>0900 Specific Purposes - Financial</b>         |                                                                                                                                   |                     |                     |                       |                                        |
| 0931                                              | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 117,420             | 117,420             | 117,420               | 176,787                                |
| <b>0900 Specific Purposes - Financial - Total</b> |                                                                                                                                   | <b>\$117,420</b>    | <b>\$117,420</b>    | <b>\$117,420</b>      | <b>\$176,787</b>                       |
| <b>9400 Specific Purpose - General</b>            |                                                                                                                                   |                     |                     |                       |                                        |
| 9438                                              | For Services Provided by the Department of Fleet and Facilities Management                                                        | \$475,440           | \$475,440           | \$250,440             |                                        |
| 9458                                              | For Services Provided by the Office of Emergency Management and Communication                                                     | 225,000             |                     |                       |                                        |
| 9481                                              | For Services Provided by the Department of Streets and Sanitation                                                                 | 367,919             | 367,919             | 12,855                |                                        |
| 9484                                              | For Services Provided by the Chicago Department of Transportation                                                                 | 135,000             | 135,000             | 135,000               |                                        |
| <b>9400 Specific Purpose - General - Total</b>    |                                                                                                                                   | <b>\$727,919</b>    | <b>\$978,359</b>    | <b>\$978,359</b>      | <b>\$263,295</b>                       |
| <b>Appropriation Total*</b>                       |                                                                                                                                   | <b>\$73,027,450</b> | <b>\$73,412,318</b> | <b>\$73,412,318</b>   | <b>\$67,385,069</b>                    |

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3249 - Agency Management****4005 ■ Water Agency Management**

9679 Deputy Commissioner  
5985 General Superintendent of Water Management  
0j364\_ Data EjitryJDperator  
0313 0311  
0417 District Clerk  
Assistant Commissioner  
Projects Administrator  
0304 Assistant to Commissioner  
0304 Assistant to Commissioner 0303 Administrative Assistant III  
0302 Administrative Assistant I  
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

54,876 105,828

92,064

97,416

76,512

63,456

60,600

52,740

57,828 73,752 6,736

\$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

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

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 303

**0200 - Water Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and  
Distribution Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 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 45,828

99,108 97,728

1,422

**Subsection Position Total**

**Section Position Total**

**3257 - Communications**

**4009 - Water Communications**

\_408 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

\$37.00H 38.10H 76,512

59,796

37 00H

2,844

\$36.20H

37 30H

76,512 59,796

36 20H 110,112 2,844

\$36.20H-1 37.30H 76,512 59,796 36 20H

110,112

2,844

**Subsection Position Total**

**Section Position Total**

**3259 - Evaluations**

6145 Engineering Technician VI

6\_45 Engineering Technician VI

6144 Engineering Technician V

6143 Engineering Technician IV

\_\_143 Engineering Technician IV

6142 Engineering Technician III

Schedule Salary Adjustments

\$100.944

68,952 9 \_\_,980 72,936  
49,788

3,179

\_S96,384\_ 59,976

87,864

69 648 66,492 63,456 10,418

\$96,384

59,976

87,864 69,648 66,492 63,456 10,418

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 304

**0200 - Water Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and  
Distribution Positions and Salaries - Continued**

**Mayor's 2014 : Recommendations: No Rate  
2013 Revised**

**2013 i Appropriation | Rate:**

**3261 - System Installation and Maintenance**

**4011 ■ Water System Installation and Maintenance**

9411 Construction Laborer  
8373

8394 Foreman of Water Pipe Construction 8394 Foreman of Water Pipe Construction  
District Superintendent of Water Distribution

S37 00H 48.05H 48.05H  
115,224

S36.20H \_47.00H 47.00H

112,968

8352 \_Assistant District Superintendent

8325 Pipe Locating Machine Operator

8301 Caulker

8246 Foreman of Construction Laborers

7636 General Foreman of Hoisting Engineers

7635 Foreman of Hoisting Engineers

7633 Hoisting Engineer

-----  
7633 Hoisting Engineer  
7101 5985  
\_7185 Foreman of Motor Truck Drivers 7184 \_ Pool Motor Truck Driver\_ 7183 Motor Truck Driver  
7124 Equipment Dispatcher  
Emergency Crew Dispatcher  
General Superintendent of Water  
\_\_\_\_rjagement  
4754 Plumber  
4566 General Foreman of Construction Laborers 4435 Cement Finisher  
4405 Foreman of Bricklayers  
4401 Bricklayer  
2231 Plumbing Inspector 1860 Foreman of Pipe Yards  
46.05H  
34  
38.10H  
8.814M  
50.10H  
40  
4610H 20.800H  
46 10H  
35 71H  
125  
33.85H  
33.85H  
13  
34 44H  
37.00H  
39  
110,880  
  
46.05H  
41.39H  
42.35H  
45 74H 41 58H  
8.169M 38.1 OH  
45.00H  
34  
37.30H  
8,640 67M  
49.10H  
40  
45.10H 20.800H  
45.10H  
125  
35.71 H  
33 85H  
34 44H  
13  
36 20H 110,880  
39  
45.00H\_ 40.59H  
42 35H 44.75H  
40.68H  
  
37.30H  
  
45.00H 37.30H  
  
45 10H 45 10H 35 71H  
  
\_33 85H 34 44H  
36.20H 110,880  
  
45 00H 40.59H

8.640.67M 49.1 OH

42 35H \_44 75H 40.68H

37.30H

**Subsection Position Total****Section Position Total**

Jill 8394 8352

**3263 - Systems Installations**

8301 4754 0417

Construction Laborer\_\_

Foreman of Water Pjp\_\_Construction

Assistant District Superintendent

Caulker Plumber District Clerk

Schedule Salary Adjustments

24\_7 2

J0\_1

S37.00H 48.05H

8.502M

46.05H

46.05H 54.876 1.050

S36.20H

47.00H

8,320M 45.00H \_45.00H 53,796

S36.20H 47 00H 8.320M

45 00H 45.00H 53,796

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 305

**0200 - Water Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and  
Distribution Positions and Salaries - Continued**

| <u>Position</u>                                                            | <u>No</u> | <u>Mayor's 2014</u>    |           | <u>2013</u>    |           | <u>2013 I</u>          |
|----------------------------------------------------------------------------|-----------|------------------------|-----------|----------------|-----------|------------------------|
|                                                                            |           | <u>Recommendations</u> |           | <u>Revised</u> |           | <u>Appropriation I</u> |
|                                                                            |           | <u>Rate</u>            | <u>No</u> | <u>Rate</u>    | <u>No</u> | <u>Rate I</u>          |
| <b>3265 - Reimbursable Personnel</b>                                       |           |                        |           |                |           |                        |
| 9411 Construction Laborer                                                  |           | \$37.00H               |           | S36.20H        |           | S36.20H                |
| 9410 Laborer - Apprentice                                                  |           | 22.20H                 |           | 21.12H         |           | 21.12_H                |
| 8394 Foreman of Water Pipe Construction                                    | —         | 48.05H                 |           | 47.00H         |           | 47 00H                 |
| 8373 District Superintendent of Water 75,108 73,632 73,632<br>Distribution |           |                        |           |                |           |                        |
| 8325 Pipe Locating Machine Operator                                        |           | 48 05H                 | —         | 47 00H         |           | 47 00H                 |

|                                         |                                                |                         |                         |                         |                         |
|-----------------------------------------|------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 8301                                    | Caulker                                        |                         | 46.05H                  | 45.00H                  | 45.0_0JH_               |
| 7635                                    | Foreman of Hoisting Engineers                  |                         | 50.1 OH                 | 49.10H                  | 49.10H                  |
| 7633                                    | Hoisting Engineer                              |                         | 46.10H                  | 45 10H                  | 45.10H                  |
| 7184                                    | Pool Motor Truck Driver                        |                         | 27.08H                  | 27.08H                  | 27 08H                  |
| 7183                                    | Motor Truck Driver                             |                         | 3J3 85H                 | 33.85H                  | 33.85H                  |
| 7111                                    | Service Driver                                 |                         | 21.42H                  | 21.00H                  | 21.00H                  |
| 6681                                    | Machinist - Apprentice                         | 12.480H                 | 21.96H                  |                         |                         |
| 6674                                    | Machinist                                      |                         | 43.92H                  | 43J_                    | 43.55H_                 |
| 5848                                    | Superintendent of Construction and Maintenance | 118,080 118,080 118,080 |                         |                         |                         |
| 4634                                    | Painter                                        |                         | 40.75H                  | 40.0 OH                 | 40_00H                  |
| 4435                                    | Cement Finisher                                |                         | 42.35H                  | 42.35H                  | 42.35H                  |
| 4301                                    | Carpenter                                      |                         | 42 52H                  | 41.52H                  | 41 52H                  |
| 2231                                    | Plumbing Inspector                             |                         | 8.169M                  | 7.990M                  | 7.990M                  |
| 0417                                    | District Clerk                                 |                         | 39,228                  | 38,460                  | 38_4_30_                |
| 0310                                    | Project Manager                                |                         | 92,100                  | 92,100                  | 92,100                  |
| <b>Section Position Total \$274,061</b> |                                                |                         |                         |                         |                         |
| <b>Position Total</b>                   |                                                |                         |                         |                         |                         |
|                                         |                                                |                         | <b>616 \$52,087,113</b> | <b>632 \$52,152,423</b> | <b>632 \$52,152,423</b> |
|                                         | <b>Turnover</b>                                |                         |                         | <b>(2,775,034)</b>      | <b>(2,775,034)</b>      |
| <b><sup>1</sup> Position Net Total</b>  |                                                |                         | <b>616 \$49,312,079</b> | <b>632 \$49,377,389</b> | <b>632 \$49,377,389</b> |

Mayor's Budget Recommendations for Year 2014 Page 306

**0200 - Water Fund 088 - Department of Water**

**Management - Continued**

**2035 - BUREAU OF METER SERVICES**

(088/1035/2035)

Mayor's 2014 Recommendation  
201.3 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 \_\_on\_\_tract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments 0020 Overtime

\$11,195,779 99.353 17,962

118,000

\$10,864,427 97,466

20,213

118,000

\$10,864,427

97,466

20,213\_ 118,000

**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

0189 Telephone - Non-Centrex Billings

\$35,500

80,000

500 2,750

\$8,923 17,600

1,800

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

0245 Reimbursement to Travelers

\$50,000 2,625

**0200 Travel - Total\***

0322 0331 0340 0342 0350 0360

**0300 Commodities and Materials**

Natural Gas\_

Electricity

Material and Suppl\_es\_

Drugs, Medicine and Chemical Materials

Stationery and Office Supplies Repair Parts and Material

74,970

22,500 151,000

\$4.000

1 500

62,970\_ 2,500 22,500 151,000

S4,000 1,500  
62,970 2,500  
22,500 151,000

57,077

53,586 86,478  
**0300 Commodities and Materials - Total\***

0401 0424  
**0400 Equipment**  
0446

Tools Less Than or Equal to \$100\_/Unit  
For the Purchase of Data Processing, Office Automation and Data Communication Hardware

S6,000 11,250

\$6,000 11,250  
0450 Vehicles

**0400 Equipment - Total\***  
**\$11,920,489    \$11,550,701 \$11,550,701**

**Department Total** **\$193,510,497    \$191,521,741    \$191,521,741 \$176,561,396**

Mayor's Budget Recommendations for Year 2014 Page  
307

**0200 - Water Fund 088 - Department of Water  
Management 2035 - Bureau of Meter Services -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations' No Rate  
2013 Revised  
2013 Appropriation No Rate

**3340 - Agency Management**  
0320 Assistant to the Commissioner  
03\_3 \_\_Assistant Commissioner  
0304 Assistant to Commissioner  
Schedule Salary Adjustments

**\$80,916 89,364**  
**84,780**



336

\$80,916 89,364

84,780

336

### Section Position Total

#### 3345 - Meter Services

2231 Plumbing Inspector 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

10\_6\_2\_\_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

1

13

\$8,169M

75,108

105,024

87,228 83,220

79,512 72,456

51,804

87,228 83,220 79,512

75,888 72,456 51,804

45,828

43,740

41,784

60,600 63,456

\_.63,516

105,828

92,100

17,962

1  
\_1\_13  
  
123,936  
102,960\_ 61,176  
85,5\_12\_ 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

11\_  
\_3\_3

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

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 308

**0200 - Water Fund 088 - Department of Water  
Management 2035 - Bureau of Meter Services  
Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                               |              | <u>2013 2013</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>           |
| <b>3350 - Water Meter Installation and Repair</b> |              |                              |                  |                      |                  |                      |                       |
| 9411 Construction Laborer                         | 6.240H       | S37.00H                      | 6.240H           | S36.20H              | 6.240H           | S36.20H              |                       |
| 9411 Construction Laborer                         | 24           | 37.00H                       | 24               | 36.20H               | 24               | 36.20H               |                       |
| 8394 Foreman of Water Pipe Construction           |              |                              | J                | 47.00H               |                  | 47.00H               |                       |
| 3325 Pipe Locating Machine Operator               | 1            | 48.05H                       | 1                | 47.00H               |                  | 47.00H               |                       |
| 8246 Foreman of Construction Laborers             | 1            | 38.1 OH                      | 1                | 37.30H               | 1                | 37.0H                |                       |
| 7633 Hoisting Engineer                            | 1            | 41PH1                        |                  | 45.10H               | 1                | 45.10H               |                       |
| 7183 Motor Truck Driver                           | 6.240H       | 33.85H                       | 6.240H           | 33.85H               | 6.240H           | 33.85H               |                       |
| 7183 Motor Truck Driver                           | 6            | 33.85H                       | 6                | 33.85H               | 6                | 33.85H               |                       |
| 6676 Foreman of Machinists                        | 3            | 46.42H                       | 3                | 46.05H               | 3                | 46.05H               |                       |
| 6674 Machinist                                    | 4            | 43.92H                       | 4                | 43.55H               | 4                | 43.55H               |                       |
| 6672 Water Meter Machinist                        | 22           | 37.50H                       | 17               | 36.70H               | 17               | 36.70H               |                       |
| 6556 Superintendent of Water Meters               |              |                              | 1                | 72.5                 | 1                | 76.512               |                       |
| 4757 General Foreman of Plumbers                  | 1            | 8.502M                       | 1                | 8.32PM               | 1                | 8.320                |                       |
| 4756 Foreman of Plumbers                          | 1            | 48.05H                       |                  |                      |                  |                      |                       |
| 4754 Plumber                                      | 15           | 46.05H                       | 16               | 45.00H               | 16               | 45.00H               |                       |
| 2235 Assistant Chief Plumbing Inspector           |              |                              | 1                | 8,649.6PM            | 1                | 8,649.60M            |                       |
| 2233 Plumbing Inspector - In Charge               | 1            | 8.339M                       |                  |                      |                  |                      |                       |
| 2231 Pk rr^qjr pec                                | 2            | 8.169M                       | 2                | 7.990M               | 2                | 7.99PM               |                       |
| 043P Clerk III                                    | 1            | 48,048                       | 1                | 48.P48               |                  | 48,048               |                       |
| 0417 District Clerk                               | 1            | 66,024                       | J                | 64,728               | 1                | 64,728               |                       |
| 0417 District Clerk                               | 1            | 52,308                       | 1                | 51.788               | 1                | 51,288               |                       |
| 0313 Assistant Commissioner                       | 1            | 93,912                       | 1                | 93,912               | 1                | 93,912               |                       |
| 0311 Projects Administrator                       | 1            | 84,180                       |                  | 84,180               | 1                | 84,180               |                       |
| 0310 Project Manager                              | 1            | 92,100                       |                  |                      |                  |                      |                       |
| <b>Section Position Total</b>                     |              |                              | <b>88</b>        | <b>\$7,729,171</b>   | <b>84</b>        | <b>\$7,292,639</b>   | <b>84 \$7,292,639</b> |
| <b>I Position Total</b>                           | <b>139</b>   | <b>\$11,657,417</b>          | <b>137</b>       | <b>\$11,328,316</b>  | <b>137</b>       | <b>\$11,328,316</b>  |                       |
| <b>Turnover</b>                                   |              |                              | <b>(443,676)</b> |                      | <b>(443,676)</b> |                      | <b>(443,676)</b>      |
| <b>Position Net Total</b>                         | <b>139</b>   | <b>\$11,213,741</b>          | <b>137</b>       | <b>\$10,884,640</b>  | <b>137</b>       | <b>\$10,884,640</b>  |                       |
| <b>I Department Position Total</b>                | <b>1,504</b> | <b>\$127,336,412</b>         | <b>1,511</b>     | <b>\$125,162,103</b> | <b>1,511</b>     | <b>\$125,162,103</b> |                       |

|                                      |       |               |             |               |                     |
|--------------------------------------|-------|---------------|-------------|---------------|---------------------|
| <u>Department Position Total</u>     |       |               |             |               |                     |
| <u>Turnover</u>                      |       |               | (6,525,950) |               | (6,525,950)         |
| <u>Department Position Net Total</u> | 1,504 | \$120,810,462 | 1,511       | \$118,636,243 | 1,511 \$118,636,243 |

Mayor's Budget Recommendations for Year 2014 Page 309

**0200 - Water Fund 099 - FINANCE  
GENERAL**

(099/1005/2005)

Mayor's 2014 Recommendation

**2013 Revised**

2013 Appropriation  
2012 Expenditures

0011 0029

0042

0000 Personnel Services

Contract Wage Increment - Salary

For Health Maintenance Organization Premiums (HMO)

Provided to Eligible Employees and Their Families

0045

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

\$1,357,675 6,034,038

11,726,300

150,408

Claims and Costs of Administration Pursuant to the Workers

Compensation Act

Compensation Plan

0051 Claims Under Unemployment Insurance Act

0052

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

0000 Personnel Services - Total\*

5,185,936

723,509 40,000

**\$34,537,397**

5,794,524

675,447 5,684

**\$32,838,499**

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

0139 For Professional Services for Information Technology

Development

0140

For Professional and Technical Services and Other Third

Party Benefit Agreements

0142 Accounting and Auditing

0J\_72 For the Cost of Insurance Premiums and Expenses

0196 Data Circuits

0100 Contractual Services - Total\*

1,171,801

312,500 900,000

172,523

**\$3,804,255**

0902 0905

0908

**0900 Specific Purposes - Financial**

Interest on First Lien Bonds

For Payment to Metropolitan Sanitary District for Wastewater

Services

For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness

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 \_

958 For Payment of Water Pipe Extension Certificates

959 Cost Incidental to Issuing Water Revenue Bonds

\$127,708,000

13,000,000

43,401,000

480,000

15,000

222,000 87,000

\$120,833,000

13,000,000

42,589,000

450,000

15,000

222,000 87,000

\$94,175,426

5,136,273 44,019,212 499,808

5,039 19,909

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9\_27 For City's General Tax

9076 City's Contribution to Medicaid

9097 For Capital Construction

9000 Specific Purpose - General - Total

\$39,979 1,695,644

143,425,717

\$145,161,340

\$39,979 1,695,644 84,887,524

\$86,623,147

\$39,979

1,695,644 84,887,524

\$86,623,147

\$39,979 1,695,644

\$1,735,623

Mayor's Budget Recommendations for Year 2014 Page 310

**0200 - Water Fund 099 - Finance General -  
Continued**

Mayor's 2014 Recommendation

2013 Revised

2013 Appropriation

2012 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

9611

To Reimburse Corporate Fund for Expenses for Municipal

Services. Chargeable to Water Fund

\$12,673,657 55,488,600

9651 To Reimburse Corporate Fund

9600 Reimbursements - Total

\$451,645,812 \$384,954,020 \$384,954,020 \$309,153,310

\$701,508,000 \$632,909,000 \$632,909,000 \$535,658,902

1,653 \$139,283,615 1,658 \$136,800,423 1,658 \$136,800,423

(7,009,226)

1,653 \$132,274,389 1,658 \$129,776,939 1,658 \$129,776,939

Mayor's Budget Recommendations for Year 2014 Page 311

**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)

|                         | Mayor's 2014   | 2013    | 2013          | 2012         |  |
|-------------------------|----------------|---------|---------------|--------------|--|
|                         | Recommendation | Revised | Appropriation | Expenditures |  |
| 0000 Personnel Services | 416.667        | 403.054 | 403.054       | 395.925      |  |

|                                        |                  |                  |                  |                   |
|----------------------------------------|------------------|------------------|------------------|-------------------|
| <u>9000 Specific Purpose - General</u> | <u>16,387</u>    | <u>30,000</u>    | <u>30,000</u>    | <u>29,905</u>     |
| <u>j Appropriation Total*</u>          | <u>\$433,054</u> | <u>\$433,054</u> | <u>\$433,054</u> | <u>\$425,8301</u> |

Mayor's Budget Recommendations for Year 2014  
Page 312

**0300 - Vehicle Tax Fund 015 - City Council - Continued**

- City Council Committees / 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

**2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY**



(015/1010/2265)

| <u>Appropriations</u>                 | <u>Mayor's 2014</u>   | <u>2013</u>      | <u>Revised'</u>  | <u>2013 2012</u> | <u>Appropriation Expenditures</u> |
|---------------------------------------|-----------------------|------------------|------------------|------------------|-----------------------------------|
|                                       | <u>Recommendation</u> |                  |                  |                  |                                   |
| <u>0000 Personnel Services</u>        |                       | <u>210,000</u>   | <u>210,000</u>   | <u>210,000</u>   | <u>187,290</u>                    |
| <u>0300 Commodities and Materials</u> |                       | <u>5,000</u>     | <u>5,000</u>     | <u>5,000</u>     | <u>1,610</u>                      |
| <u>Appropriation Total*</u>           | ■                     | <u>\$215,000</u> | <u>\$215,000</u> | <u>\$215,000</u> | <u>\$188,900</u>                  |
| <br>                                  |                       |                  |                  |                  |                                   |
| <u>I Department Total</u>             | :                     | <u>\$648,054</u> | <u>\$648,054</u> | <u>\$648,054</u> | <u>\$614,730</u>                  |

## CITY CLERK

(025/1005/2005)

| <u>Appropriations</u>                                                                                           | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised .</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                    |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|-------------------------------------------------|--------------------|
| <b>0000 Personnel Services</b>                                                                                  |                                        |                           |                                                 |                    |
| 0005 Salaries and Wages - on Payroll                                                                            | \$3,715,013                            | \$3,714,437               | \$3,714,437_                                    | 5_,_5_43,507       |
| 0015 Schedule Salary Adjustments                                                                                | 31,646                                 | 27,767                    | 27,767                                          |                    |
| <u>0020 Overtime</u>                                                                                            | <u>75,000</u>                          | <u>75,000</u>             | <u>75,000</u>                                   | <u>82,217</u>      |
| 0039 For the Employment of Students as Trainees                                                                 | 170,000                                | 170,000                   | 170,000                                         | 148,187            |
| <b>0000 Personnel Services - Total*</b>                                                                         | <b>\$3,991,659</b>                     | <b>\$3,987,204</b>        | <b>\$3,987,204</b>                              | <b>\$3,773,911</b> |
| <b>0100 Contractual Services</b>                                                                                |                                        |                           |                                                 |                    |
| <u>0130 Postage</u>                                                                                             | <u>\$894,350</u>                       | <u>\$748,400</u>          | <u>\$748,400</u>                                | <u>5681,236</u>    |
| 139 For Professional Services for Information Technology 726,521<br>Development _                               |                                        |                           |                                                 |                    |
| 140 For Professional and Technical Services and Other Third 653,675 607,125 607,125 580,825                     |                                        |                           |                                                 |                    |
| 140 Party Benefit Agreements                                                                                    |                                        |                           |                                                 |                    |
| 0154 For the Rental and Maintenance of Data Processing, Office<br>Automation and Data Communications H_ardware_ | 30,236                                 | 29,316                    | 29,316                                          | 22,668             |
| <u>0157 Rental of Equipment and Services</u>                                                                    | <u>30,940</u>                          | <u>28,740</u>             | <u>28,740</u>                                   | <u>27,012</u>      |
| 0162 Repair/Maintenance of Equipment                                                                            | 72,038                                 | 72,038                    | 72,038                                          | 107,608            |
| <u>0181 Mobile Communication Services</u>                                                                       | <u>22,356</u>                          | <u>20,000</u>             | <u>20,000</u>                                   | <u>21,658</u>      |
| <b>0100 Contractual Services-Total*</b>                                                                         | <b>\$2,430,116</b>                     | <b>\$1,505,619</b>        | <b>\$1,505,619</b>                              | <b>\$1,441,007</b> |
| <b>0200 Travel</b>                                                                                              |                                        |                           |                                                 |                    |
| <u>0229 Transportation and Expense Allowance</u>                                                                | <u>33,250</u>                          | <u>38,500</u>             | <u>38,500</u>                                   | <u>20,983</u>      |
| <b>0200 Travel - Total*</b>                                                                                     | <b>\$33,250</b>                        | <b>\$38,500</b>           | <b>\$38,500</b>                                 | <b>\$20,983</b>    |
| <b>0300 Commodities and Materials</b>                                                                           |                                        |                           |                                                 |                    |
| 0338 License Sticker, Tag and Plates                                                                            | \$313,750                              | \$313,750                 | \$313,750                                       | 5294,564           |
| <u>0350 Stationery and Office Supplies</u>                                                                      | <u>198,400</u>                         | <u>174,900</u>            | <u>174,900</u>                                  | <u>145,125</u>     |
| <b>0300 Commodities and Materials - Total*</b>                                                                  | <b>5512,150</b>                        | <b>\$488,650</b>          | <b>\$488,650</b>                                | <b>\$439,689</b>   |
| <b>9400 Specific Purpose - General</b>                                                                          |                                        |                           |                                                 |                    |
| 9438 For Services Provided by the Department of Fleet and 36,500 25,000 25,000 24,816<br>Facilities Management  |                                        |                           |                                                 |                    |
| <b>9400 Specific Purpose - General - Total</b>                                                                  | <b>\$36,500</b>                        | <b>\$25,000</b>           | <b>\$25,000</b>                                 | <b>\$24,816</b>    |
| <b>1</b>                                                                                                        | <b>Appropriation Total*</b>            |                           | <b>\$7,003,675</b>                              | <b>\$6,044,973</b> |
|                                                                                                                 |                                        |                           |                                                 | <b>\$5,700,406</b> |

Mayor's Budget Recommendations for Year 2014 Page 314

**0300 - Vehicle Tax Fund 025 - City  
Clerk - Continued POSITIONS AND  
SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation ;

. Rate I

**3025 - Issuance of Vehicle Licenses**

9684 Deputy Director

9684 Deputy Director

3092 Program Director

1651 Office Administrator

JL 614 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

0306 Assistant Director

0303 Administrative Assistant I

0248 Supervisor of Payment Center

0248 Supervisor of Payment Center

0236 Payment Reconciler

0236 Payment Reconciler

\$97,728

87,564

63,516

100,200

52,740

99,264

80,916 62,640

88,812

67,224

83,832

28,536

64,548

61,620 52,008

80,916

70,380

50,280 48,048

\$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

\$97,728 92,988 \_ 69\_6\_34

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

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

0235 Payment Services Representative

Schedule Salary Adjustments

37,704

63,456 57,828 55,212

52,740

50,280

48,048

\_ 37,704 25,229

63,456

57,828 55,212

52,740

50,280

37,704

19,579

63,456 57,82\_ 55,212 52,740 50,280 37,704

19,579

**Section Position Total**

**3030 - Vehicle License Data Services**

0665 Senior Data Entry Operator 0665 Senior Data Entry Operator

0665 Senior Data Entry Operator 0\_665 \_ Senior Data Entry Operator 0653 Web Author

0432 \_ Sup\_ising Clerk

0310 Project Manager

0302 Administrative Assistant II\_

Schedule Salary Adjustments

\$50,280

48.048

J5.828 \_ 41,364 \_ 57,084 76,428

73,020

63,456

3,278

\$50,280

45,828\_ 41,364

34,380

57,084

76,428

73,020

63,456

3,871

\$50,280 45.828 \_ 41,364 34,380 57.084 76,428 73\_020 63,456 3.871

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page

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**0300 - Vehicle Tax Fund 025 - City Clerk Positions and Salaries - Continued**

| <u>Position</u>                                  | <u>No</u>        | <u>Mayor's 2014<br/>Recommendations<br/>Rate</u> | <u>No</u>              | <u>2013<br/>Revised<br/>Rate</u> | <u>No Rate</u>         | <u>2013<sup>1</sup>  <br/>Appropriation j</u> |
|--------------------------------------------------|------------------|--------------------------------------------------|------------------------|----------------------------------|------------------------|-----------------------------------------------|
| <b><u>3035 - License Compliance Unit</u></b>     |                  |                                                  |                        |                                  |                        |                                               |
| 1912 Project Coordinator                         | <u>1</u>         | <u>\$77,280</u>                                  | <u>1</u>               | <u>\$ 7<sup>2</sup>\$P.</u>      | <u>1</u>               | <u>\$77,280</u>                               |
| 1256 Supervising Investigator                    | <u>1</u>         | <u>69,684</u>                                    | <u>1</u>               | <u>62,640</u>                    | <u>1</u>               | <u>62,640</u>                                 |
| 1246 Director of License Administration          |                  | <u>73,020</u>                                    | <u>1</u>               | <u>69,684</u>                    | <u>1</u>               | <u>69,684</u>                                 |
| 1232 Licensing Enforcement Aide - City Clerk     | <u>2</u>         | <u>52,740</u>                                    | <u>2</u>               | <u>52,740</u>                    | <u>2</u>               | <u>52,740</u>                                 |
| 1232 Licensing Enforcement Aide - City Clerk     | <u>1</u>         | <u>37,704</u>                                    | <u>1</u>               | <u>\$9.. ?.</u>                  | <u>1</u>               | <u>50,280</u>                                 |
| <u>Schedule Salary Adjustments</u>               |                  | <u>3,139</u>                                     |                        | <u>4,317</u>                     |                        | <u>4,317</u>                                  |
| <b>Section Position Total</b>                    | <b><u>6</u></b>  | <b><u>\$366,307</u></b>                          | <b><u>6</u></b>        | <b><u>\$369,681</u></b>          | <b><u>6</u></b>        | <b><u>\$369,681</u></b>                       |
| <b><u>3040 - Mail, Microfilm and Records</u></b> |                  |                                                  |                        |                                  |                        |                                               |
| 0691 Reprographics Technician IV                 | <u>1</u>         | <u>\$57,648</u>                                  | <u>1</u>               | <u>\$57,648</u>                  | <u>1</u>               | <u>\$57,648</u>                               |
| 0665 Senior Data Entry Operator                  | <u>1</u>         | <u>50,280</u>                                    | <u>1</u>               | <u>50,280</u>                    | <u>1</u>               | <u>50,280</u>                                 |
| 0302 Administrative Assistant II                 | <u>1</u>         | <u>63,456</u>                                    | <u>1</u>               | <u>63,456</u>                    | <u>1</u>               | <u>63,456</u>                                 |
| <b>Section Position Total</b>                    | <b><u>3</u></b>  | <b><u>\$171,384</u></b>                          | <b><u>3</u></b>        | <b><u>\$171,384</u></b>          | <b><u>3</u></b>        | <b><u>\$171,384</u></b>                       |
| <b><u>Position Total</u></b>                     | <b><u>63</u></b> | <b><u>\$3,804,374</u></b>                        | <b><u>63</u></b>       | <b><u>\$3,799,919</u></b>        | <b><u>63</u></b>       | <b><u>\$3,799,919</u></b>                     |
| <b><u>Turnover</u></b>                           |                  |                                                  | <b><u>(57,715)</u></b> |                                  | <b><u>(57,715)</u></b> | <b><u>(57,715)</u></b>                        |
| <b><u>Position Net Total</u></b>                 | <b><u>63</u></b> | <b><u>\$3,746,659</u></b>                        | <b><u>63</u></b>       | <b><u>\$3,742,204</u></b>        | <b><u>63</u></b>       | <b><u>\$3,742,204</u></b>                     |

Mayor's Budget Recommendations for Year 2014 Page 316

0300 - Vehicle Tax Fund 027 - DEPARTMENT OF FINANCE FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| <u>Appropriations</u>                   | <u>Mayor's 2014 .<br/>Recommendation</u> | <u>. 2013<br/>Revised *</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                  |                  |
|-----------------------------------------|------------------------------------------|-----------------------------|-------------------------------------------------|------------------|------------------|
| <b>0000 Personnel Services</b>          |                                          |                             |                                                 |                  |                  |
| 0005 Salaries and Wages - on Payroll    | \$416,187                                | \$316,803                   | \$316,803                                       |                  |                  |
| 0015 Schedule Salary Adjustments        | 1,110                                    | 1,092                       | 1,092                                           |                  |                  |
| <b>0000 Personnel Services - Total*</b> | <b>\$417,297</b>                         | <b>\$317,895</b>            | <b>\$317,895</b>                                |                  |                  |
| 1                                       | <b>Appropriation</b>                     | <b>Total*</b>               | <b>\$417,297</b>                                |                  |                  |
| I                                       |                                          |                             |                                                 | <b>\$317,895</b> | <b>\$317,895</b> |

Positions and Salaries

| <u>Mayor's 2014<br/>Recommendations</u> | <u>.2013<br/>Revised Appropriation</u> | <u>2013 j</u> |             |           |             |           |              |
|-----------------------------------------|----------------------------------------|---------------|-------------|-----------|-------------|-----------|--------------|
| <u>Position</u>                         | <u>■</u>                               | <u>No</u>     | <u>Rate</u> | <u>No</u> | <u>Rate</u> | <u>No</u> | <u>Rate:</u> |

3016 - Financial Strategy

4006 - Financial Policy

|                                     |          |                  |          |                  |          |                  |
|-------------------------------------|----------|------------------|----------|------------------|----------|------------------|
| 0000 Financial Policy               |          |                  |          |                  |          |                  |
| 0004_0000ty_3irec_or^               |          | \$127,824        | 1        | \$127,824        | 1        | \$127,824        |
| 0334 Manager of Parking             | 1        | 102,708          | 1        | 102,708          | 1        | 102,708          |
| 0311 Projects Administrator         | 1        | 80,340           |          |                  |          |                  |
| 0308 Staff Assistant                | 1        | 46,152           | 1        | 46,152           | 1        | 46,152           |
| 0J_3_9 Senior Fiscal Policy Analyst | 1        | 82,524           | 1        | 63,480           |          | 63,480           |
| Schedule Salary Adjustments         |          | 1,110            |          | 1,092            |          | 1,092            |
| <b>Subsection Position Total</b>    | <b>5</b> | <b>\$440,658</b> | <b>4</b> | <b>\$341,256</b> | <b>4</b> | <b>\$341,256</b> |
| <b>Section Position Total</b>       | <b>5</b> | <b>\$440,658</b> | <b>4</b> | <b>\$341,256</b> | <b>4</b> | <b>\$341,256</b> |
| <b>Position Total</b>               | <b>5</b> | <b>\$440,658</b> | <b>4</b> | <b>\$341,256</b> | <b>4</b> | <b>\$341,256</b> |
| <b>Turnover</b>                     |          | <b>(23,361)</b>  |          | <b>(23,361)</b>  |          | <b>(23,361)</b>  |
| <b>Position Net Total</b>           | <b>5</b> | <b>\$417,297</b> | <b>4</b> | <b>\$317,895</b> | <b>4</b> | <b>\$317,895</b> |

Mayor's Budget Recommendations for Year 2014 Page 317

**0300 - Vehicle Tax Fund 027 - Department of  
Finance - Continued**

**1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS**

(027/1005/2020)

| <u>Appropriations</u>                          | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |                  |
|------------------------------------------------|----------------------------------------|-------------------------|-------------------------------------------------|------------------|
| <b>0000 Personnel Services</b>                 |                                        |                         |                                                 |                  |
| 0005 Salaries and Wages - on Payroll           | \$410,150                              | \$321,5                 | \$391,514                                       | \$365,378        |
| 0015 Schedule Salary Adjustments               | 3,285                                  | 2,905                   | 2,905                                           |                  |
| <b>0000 Personnel Services - Total*</b>        | <b>\$413,435</b>                       | <b>\$394,419</b>        | <b>\$394,419</b>                                | <b>\$365,378</b> |
| <b>0100 Contractual Services</b>               |                                        |                         |                                                 |                  |
| 0130 Postage                                   | 5,600                                  | 5,600                   | 5,600                                           |                  |
| <b>0100 Contractual Services-Total*</b>        | <b>\$5,600</b>                         | <b>\$5,600</b>          | <b>\$5,600</b>                                  |                  |
| <b>0300 Commodities and Materials</b>          |                                        |                         |                                                 |                  |
| 0350 Stationery and Office Supplies            | 396                                    | 396                     | 396                                             | 150              |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$396</b>                           | <b>\$396</b>            | <b>\$396</b>                                    | <b>\$150</b>     |

|                  | Appropriation | Total* |  |           |           |           |
|------------------|---------------|--------|--|-----------|-----------|-----------|
| 1                |               |        |  |           |           |           |
| <u>\$365,528</u> |               |        |  | \$419,431 | \$400,415 | \$400,415 |

|                         |  |                  |                  |                  |                  |  |
|-------------------------|--|------------------|------------------|------------------|------------------|--|
| <u>Department Total</u> |  | <u>\$836,728</u> | <u>\$718,310</u> | <u>\$718,310</u> | <u>\$365,528</u> |  |
|-------------------------|--|------------------|------------------|------------------|------------------|--|

Mayor's Budget Recommendations for Year 2014  
Page 318

0300 - Vehicle Tax Fund 027 - Department of Finance -  
Continued 1005 - Finance / 2020 - Revenue Services and  
Operations POSITIONS AND SALARIES

### Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | Appropriation '

Ratei

### 3154 - Payment Processing

0432 0432

4641 - Cashiering

\$EP?J in Clerk Supervising Clerk



0235 Payment Services Representative  
Schedule Salary Adjustments

\$69,648 63,456 63,456 959

**Subsection Position Total**

**4642 - Reconciliation**

0302 Administrative Assistant I

0236 Payment Reconciler

0236 Payment Reconciler

0236 Payment Reconciler

Schedule Salary Adjustments

\$63,456 57,828 52,740 37,704 1,946

**Subsection Position Total**

**Section Position Total**

**I Position Total**

**Turnover**

**I Position Net Total**

|                                        |           |                  |           |                  |           |                  |
|----------------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| <u>i Department Position Total</u>     | <u>12</u> | <u>\$870,867</u> | <u>11</u> | <u>\$752,449</u> | <u>11</u> | <u>\$752,449</u> |
| <u>Turnover</u>                        |           | <u>(40,135)</u>  |           | <u>(40,135)</u>  |           | <u>(40,135)</u>  |
| <u>I Department Position Net Total</u> | <u>12</u> | <u>\$830,732</u> | <u>11</u> | <u>\$712,314</u> | <u>11</u> | <u>\$712,314</u> |

(031/1005/2005)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 2012 Appropriation . Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll 00\_5 Schedule Salary Adjustments 0020 Overtime

0039 For the Employment of Students as Trainees

\$1,140,328 2,258 2,812 490

**0000 Personnel Services - Total\***

For Professional Services for Information Technology Maintenance  
33,989

210 20,430

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0141 Appraisals

3,632 426 438

0149 0150

0143 Court Reporting 0145 Legal Expenses\_

For Software Maintenance and Licensing

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 5,600 Automation and Data Communications Hardware

\$3,047

20,740

56,053

210

17,860 2,907

431

331

4,621

\$2,988 21,880

58,008

18,861

4,8\_0\_0 1,004

9,257

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

EquipmentTVoiceemail

386

151 6,484

1,850 502 945  
 411  
 161  
 16,878  
 1,890 5,355  
 1,155  
 740  
 328 16,784  
 2,956  
 199

4,970 985  
 \_3,058 481

6,988 3,272

**0100 Contractual Services - Total\***

**0200 Travel**

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

\$4,520\_ 1.702 1,536

**0200 Travel - Total\***

**0300 Commodities and Materials**

0348 Books and Related Material 0350 Stationery and Office Supplies

S920 5,898

S1.784 8,972

**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\***

**0300 - Vehicle Tax Fund - Department of Law - Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| No                        | Rate | Mayor's 2014                  |                       | 2013     |   | Rate      | No | Rate      |
|---------------------------|------|-------------------------------|-----------------------|----------|---|-----------|----|-----------|
|                           |      | Recommendations               | Revised Appropriation |          |   |           |    |           |
|                           |      | Position                      |                       |          |   |           |    |           |
| 3019 - Torts              |      |                               |                       |          |   |           |    |           |
| 4326 - Torts              |      |                               |                       |          |   |           |    |           |
| 1643                      |      | Assistant Corporation Counsel | 1                     | \$60.324 | 1 | \$60.324  | 1  | \$60.324  |
| 1617                      |      | ParalegalMI                   |                       |          | 1 | 49,788    | 1  | 49,788    |
|                           |      | Schedule Salary Adjustments   |                       |          |   | 1,206     |    | 1,206     |
| Subsection Position Total |      |                               | 1                     | \$60.324 | 2 | \$111.318 | 2  | \$111.318 |

|                                                                          |                  |                    |                 |                    |                 |                    |
|--------------------------------------------------------------------------|------------------|--------------------|-----------------|--------------------|-----------------|--------------------|
| <u>Section Position Total</u>                                            | <u>1</u>         | <u>\$60,324</u>    | <u>=</u>        | <u>\$111,318</u>   | <u>=</u>        | <u>2 \$111,318</u> |
| <b>3039 - Investigations and Prosecutions</b>                            |                  |                    |                 |                    |                 |                    |
| <b>4341 - Prosecutions</b>                                               |                  |                    |                 |                    |                 |                    |
| 1643 Assistant Corporation Counsel                                       | 1                | \$83,400           | _J              | \$___.4.P0         | J               | \$J.MP.P.          |
| 1643 Assistant Corporation Counsel                                       | <u>1</u>         | <u>81,948</u>      |                 | <u>81,948</u>      | <u>1</u>        | <u>81,948</u>      |
| 1641 Assistant Corporation Counsel Supervisor 1 91,068 1 86,376 1 86,376 |                  |                    |                 |                    |                 |                    |
| - Senior                                                                 |                  |                    |                 |                    |                 |                    |
| 1631 LawClerk                                                            | <u>20,0101-1</u> | <u>13,82H</u>      | <u>20,010H</u>  | <u>13,82H</u>      | <u>20,010H</u>  | <u>13,82H</u>      |
| 1619 Supervising Paralegal                                               | <u>1</u>         | <u>80,916</u>      | <u>1</u>        | <u>80,916</u>      | <u>1</u>        | <u>80,916</u>      |
| <u>Subsection Position Total</u>                                         | <u>4</u>         | <u>\$613,870</u>   | <u>4</u>        | <u>\$609,178</u>   | <u>4</u>        | <u>\$609,178</u>   |
| <u>Section Position Total</u>                                            | <u>4</u>         | <u>\$613,870</u>   | <u>4</u>        | <u>\$609,178</u>   | <u>4</u>        | <u>\$609,178</u>   |
| <b>3349 - Collections, Ownership and Administrative Litigation</b>       |                  |                    |                 |                    |                 |                    |
| 1652 Chief Assistant Corporation Counsel                                 |                  | <u>\$124,572</u>   | <u>1</u>        | <u>\$124,572</u>   | <u>1</u>        | <u>\$124,572</u>   |
| 1643 Assistant Corporation Counsel                                       | <u>1</u>         | <u>86,376</u>      | <u>1</u>        | <u>58,716</u>      | <u>1</u>        | <u>58,716</u>      |
| 1643 Assistant Corporation Counsel                                       | <u>2</u>         | <u>7,192</u>       | <u>1</u>        | <u>57,192</u>      | <u>1</u>        | <u>57,192</u>      |
| 1641 Assistant Corporation Counsel Supervisor 1 84,864 1 84,864 1 84,864 |                  |                    |                 |                    |                 |                    |
| - Senior                                                                 |                  |                    |                 |                    |                 |                    |
| 1617 ParalegalMI                                                         | 1                | 49,788             | 1               | 69,648             |                 | 69,648             |
| 0863 Legal Secretary                                                     | _ J              | 66,492             | _ J             | 66,492             | 1               | p6,4?_2            |
| Schedule Salary Adjustments                                              |                  | 2,258              |                 |                    |                 |                    |
| <u>Section Position Total</u>                                            | <u>7</u>         | <u>\$528,734</u>   | <u>6</u>        | <u>\$461,484</u>   | <u>6</u>        | <u>\$461,484</u>   |
| <u>Position Total</u>                                                    | <u>12</u>        | <u>\$1,202,928</u> | <u>12</u>       | <u>\$1,181,980</u> | <u>12</u>       | <u>\$1,181,980</u> |
| <u>Turnover</u>                                                          |                  |                    | <u>(60,342)</u> |                    | <u>(60,342)</u> | <u>(60,342)</u>    |
| <u>Position Net Total</u>                                                | <u>12</u>        | <u>\$1,142,586</u> | <u>12</u>       | <u>\$1,121,638</u> | <u>12</u>       | <u>\$1,121,638</u> |

Mayor's Budget Recommendations for Year 2014 Page 321

**0300 - Vehicle Tax 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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 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

**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 2014 Recommendation**

**2013 Revised**

2013 Appropriation

2012 Expenditures

**0100 Contractual Services**

For Professional and Technical Services and Other Third

Party Benefit Agreements

0155 Rental of Property

**0100 Contractual Services - Total\***

**0300 Commodities and Materials**

0\_315 Motor Vehicle Diesel Fuel

\_320 Gasoline

0322 Natural Gas

0331 Electricity

**0300 Commodities and Materials - Total\***

\$1,925,830 792,889 551,376

6,413,332

\$9,683,427

\$9,189,373 \$11,327,072 \$11,327,072

\$12,053,055 \$12,053,055

0300 - Vehicle Tax Fund 067 - DEPARTMENT  
OF BUILDINGS

(067/1005/2005)

| <u>Appropriations</u>                          | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013<br/>Appropriation</u> | <u>2012  <br/>Expenditures  </u> |
|------------------------------------------------|----------------------------------------|-------------------------|-------------------------------|----------------------------------|
| <b>0000 Personnel Services</b>                 |                                        |                         |                               |                                  |
| 0005 Salaries and Wages - on Payroll           | \$451,131                              | \$449,847               | \$449,847                     | \$349,250                        |
| 0015 Schedule Salary Adjustments               | 3,797                                  | 6,154                   | 6,154                         |                                  |
| <b>0000 Personnel Services-Total*</b>          | <b>\$454,928</b>                       | <b>\$456,001</b>        | <b>\$456,001</b>              | <b>\$349,250</b>                 |
| <b>0100 Contractual Services</b>               |                                        |                         |                               |                                  |
| 0149 For Software Maintenance and Licensing    | \$80,000                               | \$80,000                | \$80,000                      | \$66,367                         |
| 0162 Repair/Maintenance of Equipment           | 7,800                                  | 7,800                   | 7,800                         |                                  |
| <b>0100 Contractual Services-Total*</b>        | <b>\$87,800</b>                        | <b>\$87,800</b>         | <b>\$87,800</b>               | <b>\$66,367</b>                  |
| <b>0300 Commodities and Materials</b>          |                                        |                         |                               |                                  |
| 0350 Stationery and Office Supplies            | 3,008                                  | 3,008                   | 3,008                         |                                  |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$3,008</b>                         | <b>\$3,008</b>          | <b>\$3,008</b>                |                                  |
| <b><u>i Appropriation Total*</u></b>           | <b><u>\$545,736</u></b>                | <b><u>\$546,809</u></b> | <b><u>\$546,809</u></b>       | <b><u>\$415,617</u></b>          |

Mayor's Budget Recommendations for Year 2014

Page 323

0300 - Vehicle Tax Fund 067 - Department of  
Buildings - Continued  
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised

No 2013 |  
Appropriation ,  
Rate I

3006 - Administration

4001 - Office of the Commissioner

9679 Deputy Commissioner

2976 Executive Assistant

Subsection Position Total

Section Position Total

3025 - Technical Inspections

4305 - Iron Inspection

5614 Civil Engineer IV

Schedule Salary Adjustments

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

5615 Civil Engineer V

5614 Civil Engineer IV

Schedule Salary Adjustments

\$98,664

72,156 1,991

\_\$79\_2\_12\_ 90,324

4,348

Section Position Total

! Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 324

**0300 - Vehicle Tax Fund 081 - DEPARTMENT OF STREETS AND  
SANITATION 2020 - BUREAU OF SANITATION**

(081/1015/2020)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate 0020 Overtime

\$5,614,308 90,631

20,000

**0000 Personnel Services - Total\***

**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

**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\***

**Appropriation Total\***

**Positions and Salaries**

Mayor's 2014



MAYOR'S BUDGET  
Recommendations  
No Rate  
2013 Revised  
2013 Appropriation

Rate I

**3051 - Street Sweeping Divisions and  
Wards**

8184 General Superintendent

\_185 Foreman of Motor Truck Drivers 7184 Pool Motor Truck Driver 7183 Motor Truck Driver

7183 Motor Truck Driver

6329 General Laborer - Streets and Sanitation

\_5\_15\_9\_29

76.500H

S110,880

16 9

35 71H

33.85H

30

34 36H

33 85H

19 50H 76.500H

\$110,880

35.71H

33.85H 5

34.36H

34.36H

33 85H

19.50H 76.500H

\$110,880 35 71H 33.85H 34 36H 33 85H 19.50H

**Section Position Total**

**Position Total**

**(241,693)**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 325

**0300 - Vehicle Tax Fund 081 - Department of Streets and  
Sanitation - Continued 2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Mayor's 2014 Recommendation  
2013 Revised

2013-2014

2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll \_  
0012 Contract Wage Increment - Prevailing Rate  
0015 Schedule Salary Adjustments \_\_  
0020 Overtime

**0000 Personnel Services - Total\***

34,029,047  
47,238

2,062,480  
**\$6,144,136**

5,371

\$4,029,047 47,238

5,371  
2,062,480  
**\$6,144,136**

**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  
Telephone - Centrex Billing Data Circuits  
0185 Waste Disposal Services  
0190  
0196 \_\_\_\_\_  
0197 Telephone - Maintenance and Repair of  
Equipment/A/oicemail

300,000  
  
25,000  
3,640  
9,448  
15,000  
1,864,000  
23,0\_\_00\_ J.1.,500 6,500  
140,370  
  
15,390  
2,917  
8,441  
73,503  
1,496,780  
29,000

11.000 9,300

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

**0200 Travel - Total\***

**0300 Commodities and Materials**

Material and Supplies Chemicals  
0313 Cleaning and Sanitation Supply

0319 Cleaning\_and\_SanitationSupply

0319 Clothing

0340

0341

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

0300 Commodities and Materials - Total\*

0401 0402

0400 Equipment

Tools Less Than or Equal to \$100/Unit

Tools Greater Than \$100/Unit

\$20,361 9,718

0422 Office Machines

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 2014 Page 326

0300 - Vehicle Tax Fund 081 - Department of  
Streets and Sanitation 2045 - Bureau of Street  
Operations - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate

2013 Revised

2013

Appropriation

No Rate

3301 - Administration

\$122,640 \_

7\_3,428\_

63,456

\$122,640 76,428

63,456

0302 Administrative Assistant II  
9J ?2 Accounting Technician II  
Schedule Salary Adjustments  
Subsection Position Total  
Section Position Total

Mayor's Budget Recommendations for Year 2014  
Page 327

0300 - Vehicle Tax Fund 081 - Department of  
Streets and Sanitation 2045 - Bureau of Street  
Operations Positions and Salaries - Continued

| <u>Mayor's 2014</u>        | <u>2013 2013</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> |
| 3325 - Field Operations    |                              |           |             |           |             |           |             |
| 4324 - Vacant Lot Cleaning |                              |           |             |           |             |           |             |

~~4324 - Vacant Lot Cleaning~~

|                                               |           |                    |           |                    |           |                    |      |
|-----------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|------|
| 8190 Supervisor of Lot Cleaning Services      | <u>1</u>  | \$115,224          | <u>1</u>  | \$112,968          | <u>1</u>  | \$112,968          |      |
| 8190 Supervisor of Lot Cleaning Services      | 3         | 86,352             | 3         | 80,796             | 3         | 80,796             |      |
| 7184 Pool Motor Truck Driver                  |           |                    | <u>1</u>  | <u>33.85H</u>      | <u>1</u>  | <u>33.85H</u>      |      |
| 7183 Motor Truck Driver                       | 1         | 34.36H             | 1         | 34.36H             | 1         | 34.36H             |      |
| Motor Truck Driver                            |           | 7                  | 33.85H    | 6                  | 33.85H    | 6                  | 85jj |
| 6329 General Laborer - Streets and Sanitation |           |                    | <u>1</u>  | <u>19.50H</u>      | <u>1</u>  | <u>19.50H</u>      |      |
| 6324 Sanitation Laborer                       | <u>2</u>  | <u>34.12H</u>      | <u>2</u>  | <u>33.45H</u>      | <u>2</u>  | <u>33.45H</u>      |      |
| 0302 Administrative Assistant II              |           |                    | 1         | 600                | 1         | 60,600             |      |
| Schedule Salary Adjustments                   |           | <u>7,015</u>       |           | <u>4,393</u>       |           | <u>4,393</u>       |      |
| <b>Subsection Position Total</b>              | <b>14</b> | <b>\$1,087,559</b> | <b>16</b> | <b>\$1,164,386</b> | <b>16</b> | <b>\$1,164,386</b> |      |

## 4326 - Program Support

|                                               |            |                  |           |                  |           |                  |  |
|-----------------------------------------------|------------|------------------|-----------|------------------|-----------|------------------|--|
| 7184 Pool Motor Truck Driver                  |            |                  | <u>1</u>  | <u>\$27.08H</u>  | <u>1</u>  | <u>\$27.08H</u>  |  |
| 7183 Motor Truck Driver                       | 1          | 34.36H           | 1         | 34.36H           | 1         | 36H              |  |
| 7183 Motor Truck Driver                       | <u>1</u>   | <u>33.85H</u>    | <u>1</u>  | <u>3.85H</u>     | <u>1</u>  | <u>33.85H</u>    |  |
| 6329 General Laborer - Streets and Sanitation | <u>(5)</u> | <u>19.50H</u>    | <u>10</u> | <u>19.50H</u>    | <u>10</u> | <u>19.50H</u>    |  |
| <b>Subsection Position Total</b>              | <b>8</b>   | <b>\$385,237</b> | <b>13</b> | <b>\$603,803</b> | <b>13</b> | <b>\$603,803</b> |  |

## 4327 - Special Events

|                                    |           |                    |            |                    |           |                    |  |
|------------------------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|--|
| 7184 Pool Motor Truck Driver       |           |                    | 1          | \$33.85H           | 1         | \$33.85H           |  |
| 6324 Sanitation Laborer            | <u>3</u>  | <u>34.12H</u>      | <u>3</u>   | <u>33.45H</u>      | <u>3</u>  | <u>33.45H</u>      |  |
| 0320 Assistant to the Commissioner | <u>1</u>  | <u>80,916</u>      | <u>1</u>   | <u>1.6</u>         | <u>1</u>  | <u>80,916</u>      |  |
| 0304 Assistant to Commissioner     | <u>1</u>  | <u>93.024</u>      | <u>1</u>   | <u>93.024</u>      | <u>1</u>  | <u>93.024</u>      |  |
| Schedule Salary Adjustments        |           | <u>549</u>         |            |                    |           |                    |  |
| <b>Subsection Position Total</b>   | <b>5</b>  | <b>\$387,398</b>   | <b>(5)</b> | <b>\$453,076</b>   | <b>6</b>  | <b>\$453,076</b>   |  |
| <b>Section Position Total</b>      | <b>27</b> | <b>\$1,860,194</b> | <b>35</b>  | <b>\$2,221,265</b> | <b>35</b> | <b>\$2,221,265</b> |  |

## 3371 - Street Maintenance

|                               |          |                  |          |                    |          |                    |  |
|-------------------------------|----------|------------------|----------|--------------------|----------|--------------------|--|
| 7184 Pool Motor Truck Driver  | 2        | \$33.85H         | 1        | S <sup>3</sup> 5 H | 1        | \$33.85H           |  |
| 7184 Pool Motor Truck Driver  |          |                  | 46.240H  | 27.08H             | 46.240H  | 08H                |  |
| 7183 Motor Truck Driver       | <u>3</u> | <u>34.36H</u>    | <u>4</u> | <u>4.36H</u>       | <u>4</u> | <u>34.36H</u>      |  |
| 7183 Motor Truck Driver       | <u>2</u> | <u>33.85H</u>    | <u>1</u> | <u>33.85H</u>      | <u>1</u> | <u>33.85H</u>      |  |
| <b>Section Position Total</b> | <b>7</b> | <b>\$496,038</b> | <b>6</b> | <b>\$1,678,870</b> | <b>6</b> | <b>\$1,678,870</b> |  |

|                           |           |                    |                  |                    |                  |                    |                  |
|---------------------------|-----------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| <b>Position Total</b>     | <b>37</b> | <b>\$2,607,176</b> | <b>45</b>        | <b>\$4,205,001</b> | <b>45</b>        | <b>\$4,205,001</b> |                  |
| <b>Turnover</b>           |           |                    | <b>(170,583)</b> |                    | <b>(170,583)</b> |                    | <b>(170,583)</b> |
| <b>Position Net Total</b> | <b>37</b> | <b>\$2,436,593</b> | <b>45</b>        | <b>\$4,034,418</b> | <b>45</b>        | <b>\$4,034,418</b> |                  |

0300 - Vehicle Tax Fund 081 - Department of Streets and  
Sanitation - Continued  
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

| Appropriations                                                                                                                     | Mayor's 2014<br>Recommendation          | 2013<br>Revised | 2013 2012<br>Appropriation ' Expenditures |                           |
|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------|-------------------------------------------|---------------------------|
| 0000 Personnel Services                                                                                                            |                                         |                 |                                           |                           |
| 0005 Salaries and Wages - on Payroll                                                                                               | \$12,994,982                            | \$12,573,860    | \$2,573,___60                             | \$11,548,333              |
| 0012 Contract Wage Increment - Prevailing Rate                                                                                     | 212,571                                 | 111,848         | 111,848                                   |                           |
| 0015 Schedule Salary Adjustments                                                                                                   | 58,572                                  | 53,982          | 53,982                                    |                           |
| 0020 Overtime                                                                                                                      | 600,000                                 | 600,000         | 600,000                                   | 952,993                   |
| 0091 Uniform Allowance                                                                                                             | 23,000                                  | 23,000          | 23,000                                    | 21,500                    |
| 0000 Personnel Services-Total*                                                                                                     |                                         | \$13,889,125    | \$13,362,690                              | \$13,362,690 \$12,522,826 |
| 0100 Contractual Services                                                                                                          |                                         |                 |                                           |                           |
| 0126 Office Conveniences                                                                                                           | \$1,800                                 | \$ 80 0         | \$1,800                                   | \$1,271                   |
| 0130 Postage                                                                                                                       | 493,950                                 | 472,100         | 472,100                                   | 300,000                   |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                                              | 7,959,450 7,960,245 7,960,245 7,008,321 |                 |                                           |                           |
| 149 For Software Maintenance and Licensing                                                                                         | 65,000                                  | 65,000          | 65,000                                    | 132                       |
| 150 Publications and Reproduction - Outside Services to Be                                                                         | 5,625 5,625 5,625 5,093                 |                 |                                           |                           |
| 150 Expended with the Prior Approval of Graphics Services                                                                          |                                         |                 |                                           |                           |
| 0157 Rental of Equipment and Services                                                                                              | 139,685                                 | 139,810         | 139,810                                   | 64,875                    |
| 0160 Repair or Maintenance of Property                                                                                             | 7,500                                   | 7,500           | 7,500                                     |                           |
| 0162 Repair/Maintenance of Equipment                                                                                               | 25,515                                  | 25,515          | 25,515                                    | 8_538                     |
| 0169 Technical Meeting Costs                                                                                                       | 47_3                                    | 473             | 473                                       |                           |
| 0181 Mobile Communication Services                                                                                                 | 216,000                                 | 216,000         | 216,000                                   | __82_Z__                  |
| 188 Vehicle Tracking Service                                                                                                       | 51,250                                  | 51,250          | 51,250                                    | 51,250                    |
| 189 Telephone - Non-Centrex Billings                                                                                               | 3,900                                   | 2,600           | 2,600                                     | 2,800                     |
| 190 Telephone- Centrex Billing                                                                                                     | 22,000                                  | 22,000          | 22,000                                    | 22,100                    |
| 0197 Telephone - Maintenance and Repair of 800 1,200 1,200 1,400 Equipment/Voicemail                                               |                                         |                 |                                           |                           |
| 0100 Contractual Services-Total*                                                                                                   | \$8,992,948                             | \$8,971,118     | \$8,971,118                               | \$7,548,535               |
| 0300 Commodities and Materials                                                                                                     |                                         |                 |                                           |                           |
| 0313 Cleaning and Sanitation Supply                                                                                                | \$728                                   | \$728           | \$728                                     | \$266                     |
| 0319 Clothing                                                                                                                      | 15,050                                  | 15,050          | 15,050                                    | 13,319                    |
| 0340 Material and Supplies                                                                                                         | 195,735                                 | 241,965         | 241,965                                   | 43,472                    |
| 0350 Stationery and Office Supplies                                                                                                | 66,454                                  | 71,054          | 71,054                                    | 48,337                    |
| 0300 Commodities and Materials - Total*                                                                                            | \$277,967                               | \$328,797       | \$328,797                                 | \$205,414                 |
| 0900 Specific Purposes - Financial                                                                                                 |                                         |                 |                                           |                           |
| 0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | \$700,000                               | \$671,000       | \$671,000                                 | \$668,570                 |
| 0992 Tow Storage Refunds                                                                                                           | 97,000                                  | 97,000          | 97,000                                    | 96,735                    |
| 0900 Specific Purposes - Financial-Total                                                                                           | \$797,000                               | \$768,000       | \$768,000                                 | \$765,305                 |
| 9400 Specific Purpose - General                                                                                                    |                                         |                 |                                           |                           |
| 9438 For Services Provided by the Department of Fleet and Facilities Management                                                    | 41,350 41,350 41,350 51,350             |                 |                                           |                           |
| 9400 Specific Purpose - General - Total                                                                                            | \$41,350                                | \$41,350        | \$41,350                                  | \$51,350                  |
| Appropriation Total*                                                                                                               | \$23,998,390                            | \$23,471,955    | \$23,471,955                              | \$21,093,430              |
| Department Total                                                                                                                   | \$38,711,876                            | \$40,940,913    | \$40,940,913                              | \$37,153,089              |

Mayor's Budget Recommendations for Year 2014 Page 329

0300 - Vehicle Tax Fund 081 - Department of Streets

2000 - Vehicle Tax and 2070 - Department of Streets  
and Sanitation 2070 - Bureau of Traffic Services -  
Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate!

**3211 - Administration**

**4100 - Executive Direction**

j\_85 1302 1179 0441 0441 0381  
9679 Deputy Commissioner

Assistant General Superintendent

Administrative Services Officer II

Manager of Finance

Sanitation Clerk

Sanitation Clerk

Director of Administration II

0308 Staff Assistant

0308 Staff Assistant

Schedule Salary Adjustments

\$129,096

97,416 88,812

110,112

43,032

39,228

97,416

64,548

61,620

8,331

\$129,096

97,416 84,780

106,884

97,416

64,548 61,620 3,997

**Subsection Position Total**

**Section Position Total**

**3213 - Administrative Support Service**

0664 0430

**4106 - Data Entry**

Data Entry Operator Clerk III

S31.308 48,048

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**3214 - Special Traffic Services**

8185 Assistant General Superintendent

6329 General Laborer - Streets and Sanitation

6324 Sanitation Laborer

0324 Sanitation Laborer  
6295 Traffic Maintenance Supervisor  
0303 Administrative Assistant III  
Schedule Salary Adjustments

\$106,884  
19.50H  
34.12H

75,888 J9,648\_ 1,617

\_!P?.i°.°\_°.

19 50H  
33.45H

\_7\_4,400  
69,648 603

**Section Position Total**

**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

2

1

1.800H

\$75,888  
83,220  
79,512 72,456  
66,024  
27.90H  
6,358

1

1.800H

\$55,764  
77,952  
71,040  
61,176 50,784  
27.90H  
6,913

\$55,764\_ 77,952 71,040 61,176 50,784 27 90H 6,913

**Subsection Position Total**

**Section Position Total**



**0300 - Vehicle Tax Fund 081 - Department of Streets  
and Sanitation 2070 - Bureau of Traffic Services Positions  
and Salaries - Continued**

| Mayor's 2014                          | 2013 2013             |                    |        |                    |        |                    |  |
|---------------------------------------|-----------------------|--------------------|--------|--------------------|--------|--------------------|--|
| Recommendations-                      | Revised Appropriation |                    |        |                    |        |                    |  |
| Position                              | No                    | Rate               | No     | Rate               | No     | Rate               |  |
| <b>3219 - City Towing</b>             |                       |                    |        |                    |        |                    |  |
| 4165 - Immediate Tows                 |                       |                    |        |                    |        |                    |  |
| 7127 Equipment Dispatcher - in Charge | 2                     | <u>535.63H</u>     | 2      | <u>535.63H</u>     |        | <u>S35.63H</u>     |  |
| 7126 Chief Dispatcher                 | 1                     | <u>111,996</u>     | 1      | <u>111,996</u>     | 1      | <u>111,996</u>     |  |
| 7124 Equipment Dispatcher             | 17                    | <u>34.44H</u>      | 17     | <u>34.44H</u>      | 17     | <u>34.44H</u>      |  |
| 7118 Dispatch Clerk - in Charge       | 1                     | <u>66,492</u>      | 1      | <u>66,492</u>      | 1      | <u>66,492</u>      |  |
| 7102 Dispatch Clerk                   | 1                     | <u>63,456</u>      | 1      | <u>60,600</u>      | 1      | <u>60,600</u>      |  |
| 7102 Dispatch Clerk                   | 3                     | <u>57,828</u>      | 2      | <u>57,828</u>      | 2      | <u>57,828</u>      |  |
| 7102 Dispatch Clerk                   | 2                     | <u>41,364</u>      | 55,212 | 1                  | 55,212 |                    |  |
| 7102 Dispatch Clerk                   |                       |                    | 2      | <u>41,364</u>      | 2      | <u>41,364</u>      |  |
| Schedule Salary Adjustments           |                       | <u>3,984</u>       |        | <u>3,740</u>       |        | <u>3,740</u>       |  |
| Subsection Position Total             | 27                    | \$1,868,159        | 27     | \$1,862,443        | 27     | \$1,862,443        |  |
| 4166 - Relocation Program             |                       |                    |        |                    |        |                    |  |
| 7184 Pool Motor Truck Driver          | 2,420H                | <u>S33.85H</u>     | 2,420H |                    | OH     | <u>S33.85H</u>     |  |
| 7184 Pool Motor Truck Driver          | 7                     | <u>33.85H</u>      | 6      | <u>33.85H</u>      | 6      | <u>33.85H</u>      |  |
| 7183 Motor Truck Driver               | 3                     | <u>34.36H</u>      | 3      | <u>34.36H</u>      | 3      | <u>34.36H</u>      |  |
| 7183 Motor Truck Driver               | 5                     | <u>33.85H</u>      | 5      | <u>33.85H</u>      | 5      | <u>33.85H</u>      |  |
| Subsection Position Total             | 15                    | <u>\$1,141,219</u> | 14     | <u>\$1,070,811</u> | 14     | <u>\$1,070,811</u> |  |
| Section Position Total                | 42                    | \$3,009,378        | 41     | \$2,933,254        | 41     | \$2,933,254        |  |
| 3222 - Auto Pounds                    |                       |                    |        |                    |        |                    |  |
| 4151 - Auto Pounds/Management         |                       |                    |        |                    |        |                    |  |
| 6298 Chief Auto Pound Supervisor      | 1                     | <u>\$93,024</u>    | 1      | <u>\$59,796</u>    | J      | <u>\$59,796</u>    |  |
| 0308 Staff Assistant                  | 1                     | <u>64,548</u>      |        |                    |        |                    |  |
| 0303 Administrative Assistant III     | 1                     | <u>72,936</u>      | 1      | <u>69,648</u>      | 1      | <u>69,648</u>      |  |
| 0303 Administrative Assistant III     | 1                     | <u>45,372</u>      | J      | <u>66,492</u>      |        | <u>66,492</u>      |  |
| Schedule Salary Adjustments           |                       | <u>1,104</u>       |        | <u>6,146</u>       |        | <u>6,146</u>       |  |
| Subsection Position Total             | 4                     | <u>5276,984</u>    | 3      | <u>\$202,082</u>   | 3      | <u>\$202,082</u>   |  |
| 4152 - Auto Pounds Operations         |                       |                    |        |                    |        |                    |  |
| 6333 Property Custodian - AFSCME      | 3                     | <u>\$63,456</u>    | 3      | <u>\$63,456</u>    | 3      | <u>\$63,456</u>    |  |
| 6333 PropertyCustodian - AFSCME       | J3                    | <u>60,600</u>      | 2      | <u>60,600</u>      | 2      | <u>60,600</u>      |  |
| 6333 Property Custodian - AFSCME      | 2                     | <u>57,828</u>      | 13     | <u>57,828</u>      | 13     | <u>57,828</u>      |  |
| 6333 Property Custodian - AFSCME      | 7                     | <u>55,212</u>      | 6      | <u>55,212</u>      | 6      | <u>55,212</u>      |  |
| 6333 Property Custodian - AFSCME      | 4                     | <u>52,740</u>      | 2      | <u>52,740</u>      | 2      | <u>52,740</u>      |  |
| 6333 Property Custodian - AFSCME      | 3                     | <u>50,280</u>      | 4      | <u>50,280</u>      | 4      | <u>50,280</u>      |  |
| 6333 Property Custodian - AFSCME      | 3                     | <u>48,048</u>      | 3      | <u>48,048</u>      | 3      | <u>48,048</u>      |  |
| 6333 Property Custodian - AFSCME      | 1                     | <u>45,372</u>      | 1      | <u>45,372</u>      | 1      | <u>45,372</u>      |  |
| 6333 Property Custodian - AFSCME      |                       |                    | 1      | <u>37,704</u>      | J      | <u>37,704</u>      |  |
| 6333 Property Custodian - AFSCME      |                       |                    | 1      | <u>43,740</u>      | 1      | <u>43,740</u>      |  |
| 6292 Auto Pound Supervisor            | J                     | <u>95,688</u>      |        | <u>93,816</u>      | 1      | <u>93,816</u>      |  |
| 6292 Auto Pound Supervisor            | 5                     | <u>87,228</u>      | 5      | <u>85,512</u>      | 5      | <u>85,512</u>      |  |
| 6292 Auto Pound Supervisor            | 1                     | <u>79,512</u>      | 1      | <u>81,588</u>      | J      | <u>81,588</u>      |  |
| 6292 Auto Pound Supervisor            | 3                     | <u>56,880</u>      | 1      | <u>77,952</u>      | 1      | <u>77,952</u>      |  |
| 6292 Auto Pound Supervisor            |                       |                    | 2      | <u>55,764</u>      | 2      | <u>55,764</u>      |  |

|                                     |    |             |               |             |               |               |
|-------------------------------------|----|-------------|---------------|-------------|---------------|---------------|
| <u>0292 - Auto Pound Supervisor</u> |    |             | <u>28,639</u> |             | <u>24,365</u> | <u>24,365</u> |
| Schedule Salary Adjustments         |    |             |               |             |               |               |
| Subsection Position Total           | 46 | \$2,840,611 | 46            | \$2,788,973 | 46            | \$2,788,973   |

Mayor's Budget Recommendations for Year 2014 Page 331

**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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation J Rate

**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 CommissionerSchedule Salary Adjustments**Subsection Position Total**\$39,91266,492

52,740

37,704 50,280 50,280

48,048

111,420

7,060**\$463,936**

\$39,912

66,492 52,740 31,308

50,280 48,048

45,828

111,420

6,550

**\$452,578****Section Position Total****3407 - MTD Allocation****4402 - Special Traffic Services/MTD**

7184 Pool Motor Truck Driver\_ 7183 Motor Truck Driver

7183 Motor Truck Driver

1 11 8

1 12 7

\$33.85H 34.36H 33.85H

**Subsection Position Total****4405 - City Immediate Towing/MTD**

7185 Foreman of Motor Truck Drivers

7183 Foreman of Motor Truck Drivers

.7184 Pool Motor Truck Driver

7183 Motor Truck Driver

Z183 .M° .2TjIL4S;i5..Pr.ly?E

7183 Motor Truck Driver

\_ \$35.71H 33.85H

34.36H

34 36H

33 85H

S35.71H 33.85H 34.36H 34.36H

33.85H

\$35.71 H

33.85H 34.36H

34 36H

33.85H

**Subsection Position Total**

**4407 - City Loop Towing**

7185 Foreman of Motor Truck Drivers 7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

10 7

\$35 71H \_33.85\_H 34 36H 33 85H

**Subsection Position Total**

**Section Position Total**

**; Position Total**

**Turnover**

**Position Net Total**

**Department Position Total**

**289 \$21,854,348 296 \$23,167,277 296 \$23,167,277**

**Turnover**

**(890,709)**

**(890,709)**

**(890,709)**

**Department Position Net Total**

**289 \$20,963,639 296 \$22,276,568 296 \$22,276,568**

2013 Appropriation  
2012 Expenditures

0005 0012

0000 Personnel Services

Salaries and Wages - on Payroll

Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments 0020 Overtime

\$6,79,898\_11,960

15,626

36,400

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0100 Contractual Services

0126 Office Conveniences

Postage

For Professional and Technical Services and Other Third  
Party Benefit Agreements

0130 0140

0144 Engineering and Architecture

148 Testing\_and Inspecting

149 For Software Maintenance and Licensing \_

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

0160 Repair or Maintenance of Property \_\_

0161 Operation, Repair or Maintenance of Facilities

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

\$400

4,000

151,486

373,861

3,000

35,000

6,000

2,000

10,000

42,000

5,233 \_ 1,000 \_ 68,912 2,000 3,000 \_ 750 14,500 13,000

900

\$400 4,000

152,486

376,861

3,000

35,000 6,000

2,000

10,000

|                                                                           |                      |                         |
|---------------------------------------------------------------------------|----------------------|-------------------------|
| 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 |                         |
| 2,0_0_ 10,000                                                             |                      |                         |
| 42,000 5,233                                                              |                      |                         |
| 1,000                                                                     |                      |                         |
| 68,912                                                                    |                      |                         |
| 1,000 2,000                                                               |                      |                         |
| 750                                                                       |                      |                         |
| 15,600                                                                    |                      |                         |
| 13,000 2,000                                                              |                      |                         |
| 2,000 152,485                                                             |                      |                         |
|                                                                           |                      | 376,858 3,000           |
| 33,535                                                                    |                      |                         |
| 5,770                                                                     |                      |                         |
| 1.000 9,383                                                               |                      |                         |
| . 39,909                                                                  |                      |                         |
|                                                                           |                      | <u>5,233 470 68,872</u> |
| 765                                                                       |                      |                         |
|                                                                           |                      | 1,184                   |
| 1,000 2,400                                                               |                      |                         |
| 23,170 1?                                                                 |                      |                         |
| 0100 Contractual Services - Total*                                        |                      |                         |
| 0200 Travel                                                               |                      |                         |
| 0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers |                      |                         |
|                                                                           |                      | \$41,378_ 1,000         |
|                                                                           |                      | <u>\$41,378_ 1,000</u>  |
| 0200 Travel - Total*                                                      |                      |                         |
| 0300 Commodities and Materials                                            |                      |                         |
| Material and Supplies                                                     |                      |                         |
| Apparatus and Instruments Books and Related Material                      |                      |                         |
| 0340_ 034 5_ 0348                                                         |                      |                         |
| <u>0350 Stationery and Office Supplies</u>                                |                      |                         |
| 520,296                                                                   |                      |                         |
|                                                                           |                      | 2,000 2,000 13,310      |
| S20.296 2,00p_ 2,000                                                      |                      |                         |
| 42,240                                                                    |                      |                         |

13,310

S26,3\_0 2.000 2.000 19,546

0300 Commodities and Materials - Total\*

Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page 333

**0300 - Vehicle Tax Fund 084 - Chicago Department of  
Transportation 2125 - Division of Engineering - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

**Mayor's 2014 Recommendations No Rate  
2013 . Revised**

**2013 | Appropriation | No Rate!**

**3222 - Electrical Engineering and**

**Inspection**

6145 Engineering Technician VI 5632 Coordinating Engineer II

5614 Civil Engineer IV

5083 Foreman of Lineman

5081 Lineman

0303 Administrative Assistant III

0302 Administrative Assistant II

Schedule Salary Adjustments

**Section Position Total**

**3223 - Quality Assurance Engineering**

6145 Engineering Technician VI

Assistant Project Director

Civil Engineer IV

6143 Engineering Technician IV

5636 5614

5613 Civil Engineer I

Schedule Salary Adjustments

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 334

0300 - Vehicle Tax Fund 084 - Chicago Department  
of Transportation

2125 - Division of Engineering Positions  
and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 | Appropriation | Rate |

3224 - Design

4225 ■ Transit Design

5614 Civil Engineer IV

5408 Coordinating Architect II 5404 Architect IV

5404 Architect IV

Schedule Salary Adjustments

\$75,768

112,332

99,648

72J56 3,528

**Subsection Position Total**

4226 - Highways Design

6314 Engineering Technician IV

6145 Engineering Technician VI

6144 Engineering Technician V

<sup>8144</sup> Engineering Technician V 6143 Engineering Technician IV

5907 Assistant Chief Highway Engineer

5636 Assistant Project Director

5632 Coordinating EngineerMI

5\_63Q\_\_\_ Coordinating Engineer I

5614 5614

5616 Supervising Engineer

5615 Civil Engineer V

Civil Engineer IV Civil Engineer IV

5415 Senior Landscape Architect 0\_65\_ SeniorP\_ ta\_Er\_ti7\_Ope\_ajor\_

0311 Projects Administrator

0303 Administrative Assistant III

Schedule Salary Adjustments

\$66,024 87,864 87,864

76,428 66,492

116 904 102 024 111 216

110,904 102,024 111,210

105,828 108,924  
99,648

83,640 45,828 92,064 69,648 3,977

66,492  
116,904  
102,024

94,872 105,828 108,924  
99,648  
72,156  
83,640

92,064

1,806

66,492  
116,904  
102,024

\_94\_372 105,828 108,924  
99,648 72,156  
83,640

92,064

1,806

**Subsection Position Total**

**Section Position Total**

**3225 - General Support**

9679 Deputy Commissioner

Coordinating Engineer II Lineman

6145 Engineering Technician VI 5632 5081

0665 Senior Data Entry\_Oper\_tor

\_04J7\_\_r\_is\_ict\_\_ler\_

0313 Assista\_t\_Commissioner 0308 Staff Assistant

0305 Assistant to the Executive Director

0303 Administrative Assistant I

0302 Administrative Assistant I

Schedule Salary Adjustments

**Section Position Total**



Mayor's Budget Recommendations for Year 2014 Page 335  
0300 - Vehicle Tax Fund 084 - Chicago Department  
of Transportation 2125 - Division of Engineering  
Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

3229 - Construction Supervision

4228 - Contract Engineering

6314 Engineering Technician IV

6254 Traffic Engineer IV

6145 Engineering Technician VI

6145 Engineering Technician VI

100,944 87,864

6145 Engineering Technician VI

6144 Engineering Technician V 6143 Engineering Technician IV 5636 Assistant Project Director

5636 Assistant Project Director\_ 5632 Coordinating Engineer II

5630 Coordinating Engineer I

5615 Civil Engineer V

5614 Civil Engineer IV

5613 Civil Engineer I

Schedule Salary Adjustments

76,428

49,788

79,464

105,828

107,952

108,924

99,648

91,224 4,484

76,428

49,788 79,464

105,828 107,952

108,924

99,648 91,224

4,484

Subsection Position Total

4229 - In-House Engineering

6144 Engineering Technician V

5614 Civil Engineer IV

Schedule Salary Adjustments

S83,832 99,648

1,680

S83,832 99,648 1,680

Subsection Position Total

Section Position Total

3230 - Bridges

6145 Engineering Technician VI

6143 Engineering Technician IV

0143 Engineering Technician IV

905 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

79,992

114,588

87,600 111,216

108,924 99,648

72,156 91,224 67,224 69,648 4,046

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 336

### 0300 - Vehicle Tax Fund

## - Chicago Department of Transportation - Continued

### 2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Mayor's 2014 ' Recommendation

2013 Revised

2013 Appropriation

2012 Expenditures

#### 0000 Personnel Services

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015\_ Schedule Salary Adjustments

0020 Overtime

0020 Overview

0039 For the Employment of Students as Trainees

\$6,540,278

16,724 39,256

8,663

33,920

55,647,902

104,197 \_ 43,060

**0000 Personnel Services - Total\***

## 0100 Contractual Services

0130 0140

0126 Office Conveniences

Postage

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

150 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

\_ 157 Rental of Equipment and Services \_0160 Repair or Maintenance of Property

0162 Repair/Maintenance of Equipment

\_RIZ<sup>3</sup> \_ \_ Purchase of Equipment

0179 Messenger Service 0188 Vehicle Tracking Service

0190 Telephone - Centrex Billing 0196 Data Circuits

0197 Telephone - Maintenance and Repair of

Equipment/Voicemail

\$1,820

52,717

75,000

223,500

12,295

9,000

2,000

79,147 12,505

188,440

6,260

500 \_

9,301 28,000

5,700

5,000

\$1 \_ 82 \_ 52,717

75,000

278,634

12,295

9,000 2,000

79,147 12,505 232,260

6,260

500

9,301

28,000 7,000

|                                                              |    |                    |
|--------------------------------------------------------------|----|--------------------|
| 50,000 1,200                                                 |    |                    |
| 6,500                                                        |    |                    |
| 51,820                                                       |    |                    |
| 52,717                                                       |    |                    |
| <u>75,000 278,634</u>                                        |    |                    |
| 12,295                                                       |    |                    |
| 9,000                                                        |    |                    |
| 2,000                                                        |    |                    |
| <u>Z? 147</u>                                                |    |                    |
| 12,505 232,260                                               |    |                    |
| 6,260                                                        |    |                    |
| 500                                                          |    |                    |
| 9,301                                                        |    |                    |
| 30,000                                                       |    |                    |
| 7,200 6,500                                                  |    |                    |
| \$1,127                                                      |    |                    |
| 52,636 74,500                                                |    |                    |
|                                                              |    | 278,634 12,295     |
| 9,000                                                        |    |                    |
| 2,000                                                        |    |                    |
| 79,064 11,234                                                |    |                    |
|                                                              |    | 232,233 5,052      |
|                                                              |    | 9,000 30,000 6,500 |
| 7,500                                                        |    |                    |
| <b>0100 Contractual Services - Total*</b>                    |    |                    |
| <b>0200 Travel</b>                                           |    |                    |
| 0229 Transportation and Expense Allowance                    |    |                    |
| 0245 Reimbursement to Travelers                              |    |                    |
| 0270 Local Transportation                                    |    |                    |
| \$134,134                                                    |    |                    |
|                                                              |    | JI_00 500          |
|                                                              |    | \$134_3_4 1,000    |
| 500                                                          |    |                    |
| <b>0200 Travel - Total*</b>                                  |    |                    |
| <u>0313 0319</u>                                             |    |                    |
| 0340 Material and Supplies                                   | -- |                    |
| 0348 [Books and Related Material]                            |    |                    |
| 0350 Stationery and Office Supplies                          |    |                    |
| 0362 Paints and Painting Supplies                            |    |                    |
| <u>0370 Small Tools - Less Than or Equal to \$10.00/Unit</u> |    |                    |
| <b>0300 Commodities and Materials - Total*</b>               |    |                    |
| <u>\$883</u>                                                 |    |                    |
| 17,300 594,257 1,045                                         |    |                    |
| 11,000                                                       |    |                    |
| 40,000                                                       |    |                    |
| 2,300                                                        |    |                    |
| <b>\$666,785</b>                                             |    |                    |
| 0000                                                         |    |                    |

\$666,785

17.300 594,257 1,045

11,000

40,000

2,300

\$666,785

\$883 17,300

594,257

1,045 \_ 11 \_ ,q00 \_ 40,000

2,300

\$666,785

5347 16,259 601,419 1,000 15,188

39,999

\$674,212

**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 2014 Page 337

**0300 - Vehicle Tax Fund 084 - Chicago Department of  
Transportation 2135 - Division of Infrastructure Management  
- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Position</u>                       | <u>No</u> | <u>Rate</u> | <u>Mayor's 2014</u>    |           | <u>2013</u> |                | <u>2013 i</u>          |             |
|---------------------------------------|-----------|-------------|------------------------|-----------|-------------|----------------|------------------------|-------------|
|                                       |           |             | <u>Recommendations</u> | <u>No</u> | <u>Rate</u> | <u>Revised</u> | <u>Appropriation i</u> | <u>Rate</u> |
| <b>3236 - Public Way Management</b>   |           |             |                        |           |             |                |                        |             |
| <b>4234 - Construction Compliance</b> |           |             |                        |           |             |                |                        |             |
| 9679 Deputy Commissioner              | 1         | \$124,080   | 1                      |           | \$122,900   | 1              | \$122,940              |             |
| 6254 Traffic Engineer IV              |           |             | 2,080H                 |           | 39,64H      | 2,080H         | 39,64H                 |             |
| 6139 Field Supervisor                 | 1         | 110,004     | 2                      |           | 107,844     | 2              | 107,844                |             |
| 6139 Field Supervisor                 | 2         | 105,024     |                        |           | 102,960     | 1              | 102,960                |             |
| 6139 Field Supervisor                 | 1         | 68,472      | 1                      |           | 98,316      | 1              | 98,316                 |             |
| 6138 Field Service Specialist III     | 1         | 95,688      | 1                      |           | 89,616      | 1              | 89,616                 |             |
| 6138 Field Service Specialist MI      | 1         | 91,404      | 1                      |           | 85,512      | 1              | 85,512                 |             |
| 6138 Field Service Specialist III     | 2         | 8,220       | 2                      |           | 81,588      | 2              | 81,588                 |             |
| 6138 Field Service Specialist IIJ     | 1         | 56,880      | 1                      |           | 55,764      | 1              | 55,764                 |             |
| 6137 Field Service Specialist 11      | 1         | 83,220      | 1                      |           | 81,588      | 1              | 81,588                 |             |
| 6137 Field Service Specialist II      | 2         | 79,512      | 1                      |           | 77,952      | 1              | 77,952                 |             |
| 6137 Field Service Specialist II      | 2         | 75,888      | 3                      |           | 74,400      | 3              | 74,400                 |             |
| 6137 Field Service Specialist II      | 9         | 72,456      |                        |           | 71,040      | 9              | 71,040                 |             |
| 6137 Field Service Specialist II      | 6         | 69,180      | 8                      |           | 7,824       | 8              | 67,824                 |             |
| 6137 Field Service Specialist II      | 5         | 51,400      | 4                      |           | 50,784      | 4              | 50,784                 |             |
| 6135 Field Service Director           | 1         | 107,952     | 1                      |           | 107,952     | 1              | 107,952                |             |
| 5636 Assistant Project Director       | 1         | 94,872      | 1                      |           | 94,872      | 1              | 94,872                 |             |
| 0665 Senior Data Entry Operator       | 2         | 57,828      | 2                      |           | 55,212      | 2              | 55,212                 |             |
| 0313 Assistant Commissioner           | 1         | 60,100      |                        |           |             |                |                        |             |

|                                          |           |                    |           |                    |           |                    |
|------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 0313 Assistant Commissioner              | 1         | 33,100             |           |                    |           |                    |
| Schedule Salary Adjustments              |           | 34,955             |           | 17,851             |           | 17,851             |
| <b>Subsection Position Total</b>         | <b>40</b> | <b>\$3,095,783</b> | <b>40</b> | <b>\$3,115,350</b> | <b>40</b> | <b>\$3,115,350</b> |
| <b>4235 - Quality Assurance Division</b> |           |                    |           |                    |           |                    |
| 6137 Field Service Specialist II         | 1         | \$72,456           |           |                    |           |                    |
| 5615 Civil Engineer V                    | 1         | 108,924            | 1         | 108,924            | 1         | 108,924            |
| 0665 Senior Data Entry Operator          |           |                    | 1         | 34,380             | 1         | 34,380             |
| Schedule Salary Adjustments              |           | 560                |           | 798                |           | 798                |
| <b>Subsection Position Total</b>         | <b>2</b>  | <b>\$181,940</b>   | <b>2</b>  | <b>\$144,102</b>   | <b>2</b>  | <b>\$144,102</b>   |
| <b>4237 - Permitting</b>                 |           |                    |           |                    |           |                    |
| 1141 Principal Operations Analyst        |           | \$87,660           | 1         | \$87,660           | 1         | \$87,660           |
| 032 Person al Computer Operator II       | 1         | 45,828             | 1         | 45,828             | 1         | 45,828             |
| <b>0665 Senior Data Entry Operator</b>   | <b>2</b>  | <b>57,828</b>      | <b>2</b>  | <b>57,828</b>      | <b>2</b>  | <b>57,828</b>      |
| 0665 Senior Data Entry Operator          | 4         | 48,048             | 2         | 48,048             | 2         | 48,048             |
| 0665 Senior Data Entry Operator          |           |                    | 2         | 45,828             | 2         | 45,828             |
| 0664 Data Entry Operator                 |           |                    | 1         | 31,308             | 1         | 31,308             |
| 0431 Clerk IV                            | 1         | 60,600             | 1         | 57,828             | 1         | 57,828             |
| 0324 Administrative Assistant II         | 1         | 54,876             | 1         | 53,796             | 1         | 53,796             |
| 0313 Assistant Commissioner              | 1         | 107,952            | 1         | 107,952            | 1         | 107,952            |
| 0303 Administrative Assistant III        | 1         | 60,600             | 1         | 60,600             | 1         | 60,600             |
| Schedule Salary Adjustments              |           | 1,203              |           | 1,778              |           | 1,778              |
| <b>Subsection Position Total</b>         | <b>13</b> | <b>\$796,251</b>   | <b>14</b> | <b>\$819,842</b>   | <b>14</b> | <b>\$819,842</b>   |

Mayor's Budget Recommendations for Year 2014 Page 338

**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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**4238 - Underground Construction**

8232 Coordinator of Street Permits  
6145 Engineering Technician VI  
5616 Supervising Engineer  
5614 Civil Engineer IV  
5613 Civil Engineer III  
0839 Supervisor of Data Entry Operators  
0665 Senior Data Entry Operator 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

00 618

55,040

65,424

63,456

57,828

45,828

31,308

63,456

50,280

57,828 6,786

\$80,916 100,944

99,648 65,424 63,456 57,828

45,828

31,308 63,456 50,280 57,828 6,786

**Subsection Position Total**

**Section Position Total**

**3265 - Program Support**

0664 Data Entry Operator

Schedule Salary Adjustments

**Section Position Total**

**3266 - Standard Sign Production**

Foreman of Sign Shop Blacksmith

8267 6605 4656 Sign Painter

\$38 85H 41.88 H 34 60H

**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

15 3

\$37 00H

31.86H

31.01H

18.61H

37.90H

110,004 41,319

14 2

\$36 20H

31.06H

30.21 H

18.13\_H\_ 37.10H

107,844

107,844  
12,043

S36.20H 31.06H

30.21 H 18.13H 37.10H 107,844 12,043

**Section Position Total**

|                             |            |                    |           |                    |           |                    |
|-----------------------------|------------|--------------------|-----------|--------------------|-----------|--------------------|
| <u>Position Total</u>       | <u>103</u> | <u>\$7,145,065</u> | <u>98</u> | <u>\$6,853,902</u> | <u>98</u> | <u>\$6,853,902</u> |
| <u>Turnover</u>             |            | (274,368)          |           | (274,368)          |           | (274,368)          |
| <u>i Position Net Total</u> | <u>103</u> | <u>\$6,870,697</u> | <u>98</u> | <u>\$6,579,534</u> | <u>98</u> | <u>\$6,579,534</u> |

Mayor's Budget Recommendations for Year 2014 Page 339

**0300 - Vehicle Tax Fund 084 - Chicago Department of  
Transportation - Continued  
2145 - DIVISION OF PROJECT DEVELOPMENT**

(084/1145/2145)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 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\***

**0100 Contractual Services**

0130 Postage

0138 For Professional Services for Information Technology  
Maintenance

0139 For Professional Services for Information Technology  
Development  
\$500

25,000 10,000

25,000 9,400

0140 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

654 000



654,000

1,000

1,800

\_2,400 450

654,000

1,000

1,800 2,400

450

431,960

940

1,692 848

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

0270 Local Transportation

**0200 Travel - Total\***

**0300 Commodities and Materials**

0340 Material and Supplies

\_J345\_ Apparatus and Instruments 0348 Books and Related Material

0350 Stationery and Office Supplies

**0300 Commodities and Materials - Total\***

\$2,000

8,000

1,300 3,000

**\$14,300**

\$2,000

8,000

1,300 3,000

**\$14,300**

\$2,000

8,000 1,300

3,000

**\$14,300**

\$2,437

1,300 3,525

**\$7,262**

**Appropriation Total\***

0300 - Vehicle Tax Fund 084 - Chicago Department  
of Transportation 2145 - Division of Project  
Development - Continued POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014  
Recommendations  
No Rate.  
2013 Revised  
2013 I Appropriation

Rate!

3248 - Neighborhood Enhancement and

Sustainable Development

4263 - Traffic Engineering

9684 Deputy Director

6255 Traffic Engineer V 6254 Traffic Engineer IV 6254 Traffic Engineer IV

0602 Principal Systems Programmer 0306 Assistant Director

0302 Administrative Assistant II

Schedule Salary Adjustments

**Subsection Position Total**

\$120,180

95,832

99,648

85,020 106,884

63,456

**\$670,668**

**Section Position Total**

; Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page  
341

**0300 - Vehicle Tax Fund 084 - Chicago Department of  
Transportation - Continued 2150 - DIVISION OF ELECTRICAL  
OPERATIONS**

(084/1150/2150)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll  
0012 Contract Wage Increment - Prevailing Rate  
0015 Schedule Salary Adjustments  
0020 Overtime

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0140  
For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0\_57\_\_ Rent\_of Equipment and Sej^vjces  
\_159 Lease Purchase Agreements for Equipment and Machinery  
0162 Repair/Maintenance of Equipment  
0188 Vehicle Tracking Service  
**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance  
**0200 Travel - Total\***

**0300 Commodities and Materials**

0\_9 Clothing  
0340 Material and Supplies  
0345 Apparatus and Instruments  
Repair Parts and Material

Paints and Painting Supplies

Electrical Supplies

0350\_ Stationery and Office Supplies

0360

0362

0365

**0300 Commodities and Materials - Total\***

J E9,800 J363.500 30,000

11,000

6,500

1,000

327,000

**\$748,800**

\$9,211 361,901 27,484

11,227

5,563

921

325,209

**\$741,516**

**0400 Equipment**

0423 Communication Devices

0440 Machinery and Equipment

**0400 Equipment - Total\***

**\$15,977,799    \$15,107,097    \$15,107,097 \$12,539,114**

Mayor's Budget Recommendations for Year 2014 Page 342

**0300 - Vehicle Tax Fund    084 - Chicago Department of  
Transportation    2150 - Division of Electrical Operations -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

| Position                                     | No | Mayor's 2014     |    | 2013    |    | 2013            |    | . i |
|----------------------------------------------|----|------------------|----|---------|----|-----------------|----|-----|
|                                              |    | Recommendations: |    | Revised |    | Appropriation i |    |     |
|                                              |    | Rate'            | No | Rate    | No | Rate            | No |     |
| 3270 - Electrical Operations and Maintenance |    |                  |    |         |    |                 |    |     |

**4273 - Street Light Maintenance**

|                                  |                                                |                |                     |                |                     |                |                     |
|----------------------------------|------------------------------------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|
| <u>9534</u>                      | <u>Laborer</u>                                 | <u>33.280H</u> | <u>\$37.00H</u>     | <u>35.360H</u> | <u>\$36.20H</u>     | <u>35.360H</u> | <u>\$36.20H</u>     |
| 9534                             | Laborer                                        | 5              | 37.00H              | 2              | 36.20H              | 2              | 36.20H              |
| <u>7120</u>                      | <u>Load Dispatcher</u>                         | <u>5</u>       | <u>7.774M</u>       | <u>2</u>       | <u>7.514M</u>       | <u>2</u>       | <u>7.514M</u>       |
| 5088                             | Foreman of Street Light Repairmen              | 4              | 8.640JS7M           | 1              | 8.380.67M           | 1              | 8.380.67M           |
| <u>5086</u>                      | <u>Street Light Repairman</u>                  | <u>180M</u>    | <u>7.774M</u>       | <u>180M</u>    | <u>7.514M</u>       | <u>180M</u>    | <u>7.514M</u>       |
| <u>5086</u>                      | <u>Street Light Repair Worker</u>              | <u>30</u>      | <u>7.774M</u>       | <u>26</u>      | <u>7.514M26</u>     |                | <u>7.514M</u>       |
| <u>5085</u>                      | <u>General Foreman of Linemen</u>              | <u>3</u>       | <u>9.334M</u>       | <u>3</u>       | <u>9.074M</u>       | <u>3</u>       | <u>9.074M</u>       |
| 5083                             | Foreman of Lineman                             | 4              | 49.85H              | 5              | 48.35H              | 5              | 48.35H              |
| <u>5081</u>                      | <u>Lineman</u>                                 | <u>27</u>      | <u>44.85H</u>       | <u>33</u>      | <u>43.35H</u>       | <u>33</u>      | <u>43.35H</u>       |
| 5061                             | Lamp Maintenance Worker                        | 5              | 34.98H              | 6              | 33.81H              | 6              | 33.81H              |
| <u>5061</u>                      | <u>Lamp Maintenance Worker</u>                 | <u>12</u>      | <u>24.49H</u>       | <u>11</u>      | <u>23.67H</u>       | <u>11</u>      | <u>23.67H</u>       |
| 5049                             | Superintendent of Electrical Operations        | 1              | 98.000              | 1              | 111.996             | 1              | 111.996             |
| <u>5049</u>                      | <u>Superintendent of Electrical Operations</u> |                |                     | <u>1</u>       | <u>98.000</u>       | <u>1</u>       | <u>98.000</u>       |
| <b>Subsection Position Total</b> |                                                | <b>96</b>      | <b>\$11,037,926</b> | <b>91</b>      | <b>\$10,386,979</b> | <b>91</b>      | <b>\$10,386,979</b> |

**4274 - Traffic Signal Maintenance**

|                                  |                                     |           |                    |           |                    |           |                    |
|----------------------------------|-------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 5089                             | Foreman of Traffic Signal Repairmen | 2         | \$8,64J3.67M       | 2         | \$8,380.67M        | 2         | \$8,380.67M        |
| <u>5087</u>                      | <u>Traffic Signal Repairman</u>     | <u>22</u> | <u>7.774M</u>      | <u>21</u> | <u>7.514M</u>      | <u>21</u> | <u>7.514M</u>      |
| 5_0_n                            | Lineman                             | 1         | 44.85H             | 1         | 43.35H             | 1         | 43.35H             |
| <u>0429</u>                      | <u>Clerk II</u>                     | <u>1</u>  | <u>48.048</u>      | <u>1</u>  | <u>45.828</u>      | <u>1</u>  | <u>45.828</u>      |
| Schedule Salary Adjustments      |                                     |           |                    |           | 1.388              |           | 1.388              |
| <b>Subsection Position Total</b> |                                     | <b>26</b> | <b>\$2,401,048</b> | <b>25</b> | <b>\$2,232,048</b> | <b>25</b> | <b>\$2,232,048</b> |

**4277 - Temporary Electrical Maintenance****Assistance**

|                                    |                                     |               |                     |               |                     |            |                     |
|------------------------------------|-------------------------------------|---------------|---------------------|---------------|---------------------|------------|---------------------|
| <u>9534</u>                        | <u>Laborer</u>                      |               | <u>\$37.00H</u>     |               | <u>\$36.20H</u>     |            | <u>\$36.20H</u>     |
| 7184                               | Pool Motor Truck Driver             |               | 33.85H              |               | 33.85H              |            | 33.85H              |
| 7183                               | Motor Truck Driver                  | 33.85H        |                     |               |                     |            |                     |
| 7183                               | Motor Truck Driver                  |               |                     |               | 33.85H              |            | 33.85H              |
| JJ.. <sup>2</sup> JLJd?ad__sp^cher |                                     |               | 7.774JM             |               | 7.514M              |            | 7.514M              |
| 6295                               | Traffic Maintenance Supervisor      | 51,804        |                     |               |                     |            |                     |
| 5089                               | Foreman of Traffic Signal Repairmen |               | 8.640.67M           |               | 8.380.67M           |            | 8.380.67M           |
| 5088                               | Foreman of Street Light Repairmen   |               | 8.640.67M           |               | 8.380.67M           |            | 8.380.67M           |
| 5087                               | Traffic Signal Repairman            |               | 7.774M              |               | 7.514M              |            | 7.514M              |
| 5086                               | Street Light Repair Worker          |               | 7.774M              |               | 7.514M              |            | 7.514M              |
| 5085                               | General Foreman of Linemen          |               | 9.334M              |               | 9.074M              |            | 9.074M              |
| <u>5082</u>                        | <u>Lineman Helper</u>               |               | <u>34.98H</u>       |               | <u>33.81H</u>       |            | <u>33.81H</u>       |
| 5081                               | Lineman                             |               | 44.85H              |               | 43.35H              |            | 43.35H              |
| <u>5061</u>                        | <u>Lamp Maintenance Worker</u>      |               | <u>34.98H</u>       |               | <u>33.81H</u>       |            | <u>33.81H</u>       |
| 5061                               | Lamp Maintenance Worker             |               | 24.49H              |               | 23.67H              |            | 23.67H              |
| <u>J585</u>                        | <u>Inventory Analyst</u>            | <u>41,364</u> |                     | <u>41,364</u> | <u>41,364</u>       |            |                     |
| 11_79_                             | Manager of Finance                  |               | 108.792             |               | 108.792             |            | 108.792             |
| <u>0101</u>                        | <u>Accountant I</u>                 |               | <u>48,828</u>       |               | <u>48,828</u>       |            | <u>48,828</u>       |
| <b>Subsection Position Total</b>   |                                     |               |                     |               |                     |            |                     |
| <b>Section Position Total</b>      |                                     | <b>122</b>    | <b>\$13,438,974</b> | <b>116</b>    | <b>\$12,619,027</b> | <b>116</b> | <b>\$12,619,027</b> |

Mayor's Budget Recommendations for Year 2014 Page 343

**0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation**2150 - Division of Electrical Operations Positions  
and Salaries - ContinuedMayor's 2014  
Recommendations2013 2013  
Revised Appropriation

| Position                                            | No  | Rate            | No        | Rate         | No Rate          |
|-----------------------------------------------------|-----|-----------------|-----------|--------------|------------------|
| 3275 - Electrical Construction                      |     |                 |           |              |                  |
| 4283 - Temporary Electrical Construction Assistance |     |                 |           |              |                  |
| <u>6253 Traffic Engineer III</u>                    |     | <u>\$65,424</u> |           |              |                  |
| <u>6252 Traffic Engineer II</u>                     |     | <u>59,268</u>   |           |              |                  |
| Subsection Position Total                           |     |                 |           |              |                  |
| Section Position Total                              |     |                 |           |              |                  |
| I Position Total                                    | 122 | \$13,438,974    | 116       | \$12,619,027 | 116 \$12,619,027 |
| Turnover                                            |     |                 | (392,961) |              | (392,961)        |
| I Position Net Total                                | 122 | \$13,046,013    | 116       | \$12,226,066 | 116 \$12,226,066 |

**Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$29,328,503

549,359 \_

4,222

1,000,000

\$15,728,540

160,420 \_

39,615

1,000,000

0040

For Adjustments in Wages of Per Diem Employees to

Conform with Prevailing Rates

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage \_

0140

For Professional and Technical Services and Other Third  
Party Benefit Agreements

\$ \_250\_ 8,460

\$250\_ 8,460

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

01.'\_\_\_\_'!\_ ^ 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

500

286,587

42,891

36,631

100

87,500

107,681 167,160

35,000 1,000

500

|                                                                           |                                       |                                 |
|---------------------------------------------------------------------------|---------------------------------------|---------------------------------|
| 276,487                                                                   | 42,891                                |                                 |
| 36,631                                                                    |                                       |                                 |
| 100                                                                       |                                       |                                 |
| 65,100                                                                    | 107,681                               |                                 |
| <u>167,160</u>                                                            |                                       |                                 |
| 38,000                                                                    |                                       |                                 |
| 2,500                                                                     |                                       |                                 |
| 500                                                                       |                                       |                                 |
| 286,587                                                                   | 42,891                                |                                 |
| 36,631                                                                    |                                       |                                 |
| 100                                                                       |                                       |                                 |
| 55,000                                                                    | 107,681                               |                                 |
| 167,160                                                                   |                                       |                                 |
| <u>38,000</u>                                                             |                                       |                                 |
|                                                                           |                                       | 2,500                           |
| 283,388                                                                   |                                       |                                 |
| 40,949                                                                    |                                       |                                 |
| 34,749                                                                    |                                       |                                 |
|                                                                           | 211,620                               | 107,681 90,700                  |
| 39,000                                                                    |                                       |                                 |
| 2,800                                                                     |                                       |                                 |
| <b>0100 Contractual Services - Total*</b>                                 |                                       |                                 |
| <b><u>0200 Travel</u></b>                                                 |                                       |                                 |
| 0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers |                                       |                                 |
|                                                                           |                                       | \$14,425 500                    |
| <b>0200 Travel - Total*</b>                                               |                                       |                                 |
| <b><u>0300 Commodities and Materials</u></b>                              |                                       |                                 |
| 313                                                                       | Cleaning and Sanitation Supply        |                                 |
| 314                                                                       | Fuel Oil                              |                                 |
|                                                                           | <u>Gas - Bottled and Propane</u>      |                                 |
| 0319                                                                      | Clothing                              |                                 |
| 0340                                                                      | Material and Supplies                 |                                 |
| 0345                                                                      | Apparatus and Instruments             | 0348 Books and Related Material |
| <u>0350</u>                                                               | <u>Stationery and Office Supplies</u> |                                 |
| \$1,000                                                                   |                                       |                                 |
|                                                                           |                                       | <u>1,500 14,500 1,850</u>       |
| 828,870                                                                   |                                       |                                 |
| 600                                                                       |                                       |                                 |
| 250                                                                       | 24,000                                |                                 |
| \$1,000                                                                   |                                       |                                 |
| 1,500                                                                     |                                       |                                 |
| 14,500                                                                    |                                       |                                 |
|                                                                           |                                       | 1,850 828,870 600               |
| 250                                                                       |                                       |                                 |
| 24,000                                                                    |                                       |                                 |
| \$1,000                                                                   | 1,500                                 |                                 |
| 14,500                                                                    | <u>1,850 828,870</u>                  |                                 |
| <u>600</u>                                                                |                                       |                                 |
|                                                                           |                                       | 250 24,000                      |
|                                                                           |                                       | \$545 1,500 11,430              |



823,821

28,448

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 2014 Page 345

0300 - Vehicle Tax Fund 084 - Chicago  
 Department of Transportation 2155 - Division of In-  
 House Construction - Continued

|                                                                                    | Mayor's 2014 | 2013   | 2013                  | 2012                |                      |                     |
|------------------------------------------------------------------------------------|--------------|--------|-----------------------|---------------------|----------------------|---------------------|
|                                                                                    |              |        |                       |                     |                      |                     |
| <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            |                      |                     |
| 9458 For Services Provided by the Office of Emergency Management and Communication |              |        |                       |                     |                      |                     |
| 9481 For Services Provided by the Department of Streets and Sanitation             | 35,000       | 35,000 | 35,000                | 22,665              |                      |                     |
| <u>9400 Specific Purpose - General - Total</u>                                     |              |        | <u>\$68,000</u>       | <u>\$68,000</u>     | <u>\$68,000</u>      | <u>\$22,665</u>     |
| <u>Appropriation Total*</u>                                                        |              |        | <u>\$32,740,561</u>   | <u>\$18,759,052</u> | <u>\$18,759,052</u>  | <u>\$17,931,231</u> |

|                    |  |  |              |              |              |              |
|--------------------|--|--|--------------|--------------|--------------|--------------|
| I Department Total |  |  | \$65,991,941 | \$51,028,640 | \$51,028,640 | \$45,179,442 |
|--------------------|--|--|--------------|--------------|--------------|--------------|

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
 2013 Revised  
 2013 Appropriation

Rate

3256 - Labor

4260 - Concrete

Cement Mixer

Cement Mixer

9539

9539

8255

8323 Dispatcher - Concrete

General Foreman of Laborers Curb and Gutter

7635 Foreman of Hoisting Engineers

7633 Hoisting Engineer

53.3 Hoisting Engineer  
7183 7183  
7633 Hoisting Engineer  
7184 Pool Motor Truck Driver  
Motor Truck Driver Motor Truck Driver  
4435 4435  
4437 Foreman of Cement Finisshers 4437\_ Foreman of Cement I\_\_\_\_shers 4435 Cement Finisher  
Cement Finisher  
Cement Finisher

537 00H  
37,440H\_  
37 00H 1\_ 41.39H 1  
50.10H  
46 10H  
44 80H  
4.160H  
33.85H  
33.85H  
10.400H  
44.35H  
10,400\_H\_  
42 35H 1  
\_.08p\_H\_

8.320H

\$36 20H 36.20H 36 20H  
40.59H  
49.1 OH 45.10H\_  
43 80H  
33.85\_\_ 33.85H  
44.35H  
44 35H  
42 35H 42.35H 43.85H  
Subsection Position Total

4261 - Asphalt  
8248 Asphalt Foreman  
Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page 346

0300 - Vehicle Tax Fund 084 - Chicago Department of  
Transportation 2155 - Division of In-House Construction  
Positions and Salaries - Continued

3256 - Labor - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**4264 - Street and Alley Repair Unit**

9464 Asphalt Helper  
9464 Asphalt Laborer  
9462 \_ Asphalt Smoother  
8322 Dispatcher - Asphalt  
8257 District Asphalt Supervisor  
8248 Asphalt Fo\_eman\_  
8248 Asphalt Foreman

12.480H  
9

1

1  
4.160H  
10

S36.20H 12.480H  
36.20H  
36.27H  
36.20H  
4.160H  
10

6,480 93M 37.10H

37.10H

S36.20H 36 20H 36.27H 36 20H  
6,480.93M  
37.1 OH  
37.10H  
7633 7183  
8243 General Foreman of Laborers  
JHoisting Engineer  
7183 0417  
Motor Truck Driver  
Motor Truck Driver  
District Clerk  
Schedule Salary Adjustments

4,160H\_ 10

40.59H  
45.1 OH  
10 3  
33.85H 4.160H  
33 85H  
38,460 2,772

**Subsection Position Total**

**4265 - Street and Alley Resurfacing Unit**

8322 8248 8248 7633 7183  
9464 Asphalt Helper  
Dispatcher - Asphalt\_  
Asphalt Foreman  
Asphalt Foreman  
Hoisting Engineer  
Motor Truck Driver

**Subsection Position Total**

J9.920H 2

12.480H

12.480H

16.640H

\_\$36.20H 36.20H

37.10H

37 10H

43.80H

33 85H

**\$3,916,432**

8J322 8257 8248 \_3243\_ 7633

**4266 - Street Resurfacing and Repair Unit**

9464

Asphalt Laborer

Dispatcher - Asphalt

District Asphalt Supervisor

Asphalt Foreman

General Foreman of Laborers

Hoisting Engineer

7184 Pool Motor Truck Driver

7183 Motor Truck Driver 0427 District Clerk - Asphalt 0427 District Clerk - Asphalt

34

10 1

23

\_\_..!\_

6 1

\$37.00H

37 00H 6,619 60M

37.90H

41 39H

44.80H

33.85H

33.85H

41,112

39,228

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**0300 - Vehicle Tax Fund 084 - Chicago Department  
of Transportation 2155 - Division of In-House  
Construction Positions and Salaries - Continued**

[ Mayor's 2014 2013 2013 J

i Recommendations Revised Appropriation i

| <u>Position</u>                                          | <u>No</u> | <u>Rate</u>              | <u>No</u> | <u>Rate</u>        | <u>No</u> | <u>Rate</u>                                       |
|----------------------------------------------------------|-----------|--------------------------|-----------|--------------------|-----------|---------------------------------------------------|
| <b>3258 - Bridge Operations</b>                          |           |                          |           |                    |           |                                                   |
| <u>7235 Supervising Bridge Operator</u>                  |           |                          | <u>2</u>  | <u>\$46,284</u>    | <u>2</u>  | <u>\$46,284</u>                                   |
| <u>7235 Supervising Bridge Operator</u>                  |           |                          | 1         | 77,952             | 1         | 77,952                                            |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>2</u>  | <u>42,192</u>      | <u>2</u>  | <u>42,192</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>6</u>  | <u>44,84</u>       | <u>6</u>  | <u>44,184</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>3</u>  | <u>48,528</u>      | <u>3</u>  | <u>48,528</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>2</u>  | <u>50,784</u>      | <u>2</u>  | <u>50,784</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>6</u>  | <u>53,796</u>      | <u>6</u>  | <u>53,796</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>4</u>  | <u>56,316</u>      | <u>4</u>  | <u>56,316</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>12</u> | <u>58,980</u>      | <u>12</u> | <u>58,980</u>                                     |
| <u>7230 Bndge Operator</u>                               |           |                          | <u>3</u>  | <u>64,728</u>      | <u>3</u>  | <u>64,728</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>3</u>  | <u>67,824</u>      | <u>3</u>  | <u>67,824</u>                                     |
| <u>7230 Bridge Operator</u>                              |           |                          | <u>10</u> | <u>71,040</u>      | <u>10</u> | <u>71,040</u>                                     |
| <u>7001 Superintendent of Operations</u>                 |           |                          | <u>1</u>  | <u>106,884</u>     | <u>J</u>  | <u>106,884</u>                                    |
| <u>Schedule Salary Adjustments</u>                       |           |                          |           | <u>35,421</u>      |           | <u>35,421</u>                                     |
| <b>Section Position Total</b>                            |           |                          | <b>55</b> | <b>\$3,273,321</b> | <b>55</b> | <b>\$3,273,321</b>                                |
| <b>3259 - Temporary Help</b>                             |           |                          |           |                    |           |                                                   |
| <u>9539 Cement Mixer</u>                                 |           | <u>537.90H</u>           |           | <u>537.1 OH</u>    |           | <u>\$37. *0H</u>                                  |
| <u>9539 Cement Mixer</u>                                 |           | <u>37.27H</u>            |           | <u>36.47H</u>      |           | <u>36.47H</u>                                     |
| <u>9539 Cement Mixer</u>                                 |           | <u>37.15H</u>            |           | <u>36.35H</u>      |           | <u>36.35H</u>                                     |
| <u>9539 Cement Mixer</u>                                 |           | <u>37.07<sup>H</sup></u> |           | <u>36.27H</u>      |           | <u>36.27H</u>                                     |
| <u>9539 Cement Mixer</u>                                 |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>9534 Laborer</u>                                      |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>9464 Asphalt Laborer</u>                              |           | <u>37.90H</u>            |           | <u>37.10H</u>      |           | <u>37.10H</u>                                     |
| <u>9464 Asphalt Laborer</u>                              |           | <u>37.27H</u>            |           | <u>36.47H</u>      |           | <u>36.47H</u>                                     |
| <u>9464 Asphalt Laborer</u>                              |           | <u>37.07H</u>            |           | <u>36.27H</u>      |           | <u>36.27H</u>                                     |
| <u>9464 Asphalt Laborer</u>                              |           | <u>J3 H</u>              |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>9463 Asphalt Tamper</u>                               |           | <u>37.07H</u>            |           | <u>36.27H</u>      |           | <u>36.27H</u>                                     |
| <u>9462 Asphalt Smoother</u>                             |           | <u>37.07H</u>            |           | <u>36.27H</u>      |           | <u>36.27H</u>                                     |
| <u>9461 Asphalt Raker</u>                                |           | <u>36.47H</u>            |           |                    |           | <u>36.47H</u>                                     |
| <u>9402 Laborer on Repairs</u>                           |           | <u>37.27H</u>            |           | <u>36.47H</u>      |           | <u>36.47H</u>                                     |
| <u>9402 Laborer on Repairs</u>                           |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>8323 Dispatcher - Concrete</u>                        |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>8322 Dispatcher - Asphalt</u>                         |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>8320 Materials Dispatcher</u>                         |           | <u>37.00H</u>            |           | <u>36.20H</u>      |           | <u>36.20H</u>                                     |
| <u>8283</u>                                              |           |                          |           |                    |           | <u>First Assistant Superintendent Sign 59,796</u> |
| <u>Division</u>                                          |           |                          |           |                    |           |                                                   |
| <u>8263 Sign Hanger</u>                                  |           | <u>18.13H</u>            |           | <u>18.13H</u>      |           | <u>18.13H</u>                                     |
| <u>8259 Assistant Superintendent of Pavement Repairs</u> |           | <u>49,860</u>            |           | <u>49,860</u>      |           | <u>49,860</u>                                     |
| <u>8258 District Concrete Supervisor</u>                 |           | <u>44.85H</u>            |           | <u>44.85H</u>      |           | <u>44.85H</u>                                     |
| <u>8257 J&gt;stnc Asphalt Supervisor</u>                 |           | <u>6.619.60M</u>         |           |                    |           |                                                   |
| <u>8257 District Asphalt Supervisor</u>                  |           | <u>6.619.60M</u>         |           |                    |           |                                                   |
| <u>8256 Superintendent of Pavement Repairs</u>           |           | <u>60,612</u>            |           | <u>60,612</u>      |           | <u>60,612</u>                                     |
| <u>8248 Asphalt Foreman</u>                              |           | <u>37.90H</u>            |           | <u>37.10H</u>      |           | <u>37.10H</u>                                     |
| <u>8243 General Foreman of Laborers</u>                  |           | <u>41.39H</u>            |           | <u>40.59H</u>      |           | <u>40.59H</u>                                     |
| <u>7946 Senior City Forester</u>                         |           |                          |           | <u>59,268</u>      |           | <u>59,268</u>                                     |

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

|      |                                               | Mayor's 2014    | Revised | 2013      | Appropriation | 2013      |
|------|-----------------------------------------------|-----------------|---------|-----------|---------------|-----------|
|      |                                               | Recommendations |         | Rate      | No            | Rate No   |
| Rate | Position                                      |                 |         |           |               |           |
| 7636 | General Foreman of Hoisting Engineers         | 8.814M          |         | 8.640.67M |               | 8.640.67M |
| 7635 | Foreman of Hoisting Engineers                 | 50.10H          |         | 49.10H    |               | 49.10H    |
| 7633 | Hoisting Engineer                             | 46.10H          |         | 45.1 OH   |               | 45.10H    |
| 7633 | Hoisting Engineer                             | 41.25H          |         | 41.25H    |               | 41.25H    |
| 7482 | Parking Enforcement Aide                      | 35,328          |         |           |               |           |
| 7187 | General Foreman of Motor Truck Drivers        | 37.57H          |         | 37.57H    |               | 37.57H    |
| 7185 | Foreman of Motor Truck Drivers                | 35.71 H         |         | 35.71H    |               | 35.71 H   |
| 7184 | Pool Motor Truck Driver                       | 30.47H          |         | 30.47H    |               | 30.47H    |
| 7183 | Motor Truck Driver                            | 33.85H          |         | 33.85H    |               | 33.85H    |
| 7103 | Equipment Coordinator                         | 41,364          |         | 41,364    |               | 41,364    |
| 6327 | Watchman                                      | 20.72H          |         | 20.31H    |               | 20.31 H   |
| 6316 | Foreman of Laborers                           | 37.90H          |         | 37.1 OH   | 37.10H        |           |
| 6308 | Storekeeper                                   | 31,116          |         | 30,504    |               | 30,504    |
| 6144 | Engineering Technician V                      | 54,888          |         | 54,888    |               | 54,888    |
| 5630 | Coordinating Engineer I                       | 83,100          |         | 83,100    |               | 83,100    |
| 5616 | Supervising Engineer                          | 76,116          | 76,116  |           |               | 76,116    |
| 5615 | Civil Engineer V                              | 79,212          |         | 79,212    |               | Z?.?._?.  |
| 5614 | Civil Engineer IV                             | 72,156          |         | 72,156    |               | 72,156    |
| 5612 | Civil Engineer I                              | 59,268          |         | 59,268    |               | 59,268    |
| 5424 | Supervising Architect                         | _ J5_00         |         |           |               |           |
| 5045 | General Foreman of Electrical Mechanics       | 8,493_3J_M      |         |           |               |           |
| 5035 | Electrical Mechanic                           | 43.00H          |         | 42.00H    |               | 42.00H    |
| 4836 | Foreman of Bridge and Structural Ironworkers^ | 44.07H          |         |           |               |           |
| 4834 | Bridge and Structural Iron Worker             | 42.07H          |         | 40.75H    |               | 40.75H    |
| 4805 | Architectural Iron Worker                     | 42.90H          |         | 40.80H    |               | 40.80H    |
| 4776 | Foreman of Steamfitters                       | 49.00H          |         | 48.05H    |               | 48.05H    |
| 4756 | Foreman of Plumbers                           | 48.05H          |         | £7_00H    |               | 47_00H    |
| 4656 | __Sign Painter 35.29H                         | 34.60H          |         | 34.60H    |               |           |
| 4630 | General Foreman of Painters                   | 8,829.60M       |         |           |               |           |
| 4437 | Foreman of Cement Finishers                   | 44.85H          | 44.85H  |           | 44.85H        |           |
| 4437 | Foreman of Cement Finishers                   | 44.35H          |         | 44.35H    |               |           |
| 4435 | Cement Finisher                               | 43.85H          |         | 43.85H    |               | 43.85H    |
| 4435 | Cement Finisher                               | 42.35H          |         | 42.35H    |               | 42.35H    |
| 4434 | Cement Finisher Apprentice                    | 29.65H          |         | 29.65H    |               | 29.65H    |
| 4401 | Bricklayer                                    | 41.58H          |         | 40.68H    |               | 40.68H    |
| 4301 | Carpenter                                     | 42.52H          |         | 41.52H    |               | 41.52H    |
| 3950 | Director of Administrative Services           | 73,020          |         | 73,020    |               | 73,020    |
| 3947 | Administrative Supervisor                     | 45,240          |         | 45,240    |               | 45,240    |
| 1912 | __Project Coordinator                         | 81,864          | 81,864  | 81,864    |               |           |
| 1912 | Project Coordinator                           | 57,744          |         | 57,744    |               | 57,744    |
| 1805 | Stockhandler                                  | 27,048          |         | 26,520    |               | 26,520    |
| 1576 | Chief Voucher Expediter                       | 49,860          |         | 49,860    |               | 49,860    |
| 1441 | Coordinating Planner                          | 85,000          |         |           |               |           |

|      |                                  |        |        |        |
|------|----------------------------------|--------|--------|--------|
| 1189 | Computer Applications Analyst II | 65,424 | 65,424 | 65,424 |
| 1184 | Computer Support Specialist      | 45,372 | 45,372 | 45,372 |
| 0832 | Personal Computer Operator II    | 34,380 | 34,380 | 34,380 |
| 0826 | Principal Typist                 | 31,308 | 31,308 | 31,308 |
| 0809 | Executive Secretary I            | 34,248 | 34,248 | 34,248 |
| 0805 | Secretary                        | 37,704 | 37,704 | 37,704 |

Mayor's Budget Recommendations for Year 2014 Page 349

**0300 - Vehicle Tax Fund 084 - Chicago Department  
of Transportation 2155 - Division of In-House  
Construction Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

**Mayor's 2014 Recommendations No Rate  
2013 Revised**

**2013 I Appropriation j RateI**

0665 Senior Data Entry Operator

0664 Data Entry Operator  
0j314 Manager of IS Security and Operations 0431 Clerk IV  
0430 Clerk I  
0380\_ 0345  
0417 District Clerk  
Director of Administration I  
Contracts Coordinator  
0303 Administrative Assistant I  
0190 0123  
0302 Administrative Assistant II  
Accounting Technician I  
Fiscal Administrator  
34,380  
31,308  
22,572  
37,704  
31,308  
39,228 54,888  
64,752  
45,372  
37,704 41,364  
34,380  
31,308 22,572  
37,704 31,308  
38,460  
54,888  
64,752  
45,372  
37,704  
41,364  
73,020  
34,380  
31,308  
22,572  
37,704 31,308 38,460  
54,888  
64,752 45,372  
37,704 41,364  
73,020

**Section Position Total**

**3280 - Reimbursable Personnel**

9539 Cement Mixer  
9464 Asphalt Laborer  
8248 Asphalt Foreman  
7633 Hoisting Engineer  
7633 Hoisting Engineer  
\_7184 4437  
7184 Pool Motor Truck Driver 7184 Pool Motor Truck Driver  
Pool Motor Truck Driver  
Foreman of Cement Finishers

57 40

6\_

9  
31.200H  
75  
1 \_ 12

S37.00H  
37.00H\_  
37.90H  
46.10H  
44 80H  
33 85H 33.85H  
30.47H  
44.35H  
4435 Cement Finisher

**Section Position Total**

**3355 - Project Oversight**

9679 Deputy Commissioner  
8256 Superintendent of Pavement Repairs  
J \_ L<sup>84</sup> \_ General Superintendent  
Senior Data Entry Operator Staff Assistant  
7185 Foreman of Motor Truck Drivers  
0665  
0308  
0308 Staff Assistant

\$124,080  
93,024  
119,256  
  
48,048  
68,58\_\_ 58,812  
  
\$120,228  
59,796  
125,100 35.71 H 48.048 68,580 61,620

\$120,228 59,796 125,100 35.71H 48,048

68,580  
61,620

**Schedule Salary Adjustments**

**Section Position Total**

**134 \$16 240 515**



10/10/2013

Turnover

134 \$15,768,155

|                                      |            |                     |            |                     |            |                     |                     |
|--------------------------------------|------------|---------------------|------------|---------------------|------------|---------------------|---------------------|
| <u>Department Position Total</u>     | <u>672</u> | <u>\$57,923,279</u> | <u>430</u> | <u>\$43,328,801</u> |            | <u>430</u>          | <u>\$43,328,801</u> |
| <u>Turnover</u>                      |            |                     |            | <u>(1,448,667)</u>  |            | <u>(1,448,667)</u>  | <u>(1,448,667)</u>  |
| <u>Department Position Net Total</u> | <u>672</u> | <u>\$56,474,612</u> | <u>430</u> | <u>\$41,880,134</u> | <u>430</u> | <u>\$41,880,134</u> |                     |

Mayor's Budget Recommendations for Year 2014 Page 350

**0300 - Vehicle Tax Fund 099 -  
FINANCE GENERAL**

(099/1005/2005)

Mayor's 2014 Recommendation

**2013 Revised**2013 2012 Appropriation Expenditures**0000 Personnel Services**

0011 Contract Wage Increment - Salary

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

For the Cost of Claims and Administration or Premiums for Term Life Insurance

0049 Claims and Costs of Administration Pursuant to the Workers 7,500,000  
Compensation Act51 Claims Under Unemployment Insurance Act410,000

52 Costs of Claims and Administration for Hospital and Medical 3,237,788

52

Care to Eligible Annuitants and Their Eligible Dependents

567,467

0056

20,000

For the Cost of Claims and Administration or Premiums for a  
Co-Insured Dental Plan for Employees**\$26,381,977**0070 Tuition Reimbursement and Educational Programs

0000 Personnel Services - Total\*

7,500,000

362,246

**\$25,460,219**

7,500,000

3,819,110 532,818 20,000

362 246 3 819 110

532,818

20,000

**\$25,460,219**

8,908,172

263,865 3,761,151

438,424

**\$25,764,150**

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

5110,000 789,863

4,017,767

150,000

145,849

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

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

\_027\_ For the City Contribj\_ion\_to Social Security Tax\_

9076 City's Contribution to Medicare Tax

9000 Specific Purpose - General - Total

\_S24,162 1,024,803

**\$1,048,965**

\_ 524,162 1,024,803

**\$1,048,965**

Mayor's Budget Recommendations for Year 2014 Page 351

**0300 - Vehicle Tax Fund 099 - Finance  
General - Continued**

| <u>Appropriations</u>                                                | <u>Mayor's 2014<br/>Recommendation</u>     | <u>2013<br/>Revised</u>  | <u>2013 2012<br/>■ Appropriation Expenditures</u> |
|----------------------------------------------------------------------|--------------------------------------------|--------------------------|---------------------------------------------------|
| 9600 Reimbursements                                                  |                                            |                          |                                                   |
| 9610 To Reimburse Corporate Fund for Provision for Pension           | \$6,944,747                                | \$7,276,991              | \$7,276,991 \$5,307,985                           |
| 9633 To Reimburse Corporate Fund for Expenses for Municipal Services | 13,466,000 14,713,500                      | 14,713,500 15,087,000    |                                                   |
| 9600 Reimbursements - Total                                          | \$20,410,747                               | \$21,990,491             | \$21,990,491 \$20,394,985                         |
| <u>Appropriation Total*</u>                                          | <u>\$53,868,758</u>                        | <u>\$56,472,062</u>      | <u>\$56,472,062 \$51,515,5261</u>                 |
|                                                                      |                                            |                          |                                                   |
| <u>I Fund Total</u>                                                  | <u>\$178,765,000</u>                       | <u>\$169,729,000</u>     | <u>\$169,729,000 \$15,1389,942!</u>               |
|                                                                      |                                            |                          |                                                   |
| <u>iFund Position Total</u>                                          | <u>1,054 \$86,155,445 818 \$72,731,148</u> | <u>818 \$72,731,1481</u> |                                                   |
| <u>Turnover</u>                                                      | <u>(2,542,289)</u>                         | <u>(2,542,289)</u>       | <u>(2,542,289)</u>                                |
| <u>iFund Position Net Total</u>                                      | <u>1,054 \$83,613,156 818 \$70,188,859</u> | <u>818 \$70,188,859</u>  |                                                   |

Mayor's Budget Recommendations for Year 2014  
Page 352

**0310 - Motor Fuel Tax Fund 001 -  
OFFICE OF THE MAYOR**

(001/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

**0000 Personnel Services - Total\***

**Appropriation Total\***

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation Rate

9898 9639

**3010 - Administrative**

Deputy Chief of Staff

Assistant to Mayor

\$154,992 105,006

**Section Position Total**

**Position Total**

Mayor's Budget Recommendations for Year 2014 Page 353

**0310 - Motor Fuel Tax Fund 005 - OFFICE OF BUDGET AND  
MANAGEMENT**

(005/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

**0000 Personnel Services - Total\***

**! Appropriation Total\***

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 ,  
Appropriation.  
No ■ Rate!

**3065 - Capital / Motor Fuel Tax Administration**

9656 Deputy Budget Director 1119 Supervising Budget Analyst

1105 Senior Budget Analyst

\$115,740

86,736 80,256

**Section Position Total**

' Position Total

Mayor's Budget Recommendations for Year 2014 Page  
354

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>Appropriations</u>                          | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013<br/>Appropriation</u> | <u>2012<br/>Expenditures</u> |
|------------------------------------------------|----------------------------------------|-------------------------|-------------------------------|------------------------------|
| <b>0300 Commodities and Materials</b>          |                                        |                         |                               |                              |
| 0315 Motor Vehicle Diesel Fuel                 | \$1,900,000                            |                         |                               | —                            |
| 0320 Gasoline                                  | 100,000                                |                         |                               |                              |
| 0331 Electricity                               | 14,958,192                             | 12,135,000              | 12,135,000                    | 12,085,000                   |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$16,958,192</b>                    | <b>\$12,135,000</b>     | <b>\$12,135,000</b>           | <b>\$12,085,000</b>          |
| <b>i Appropriation Total*</b>                  | <b>\$16,958,192</b>                    | <b>\$12,135,000</b>     | <b>\$12,135,000</b>           | <b>\$12,085,000</b>          |

Mayor's Budget Recommendations for Year 2014 Page  
355

**0310 - Motor Fuel Tax 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 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 . Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0000 Personnel Services - Total\*

0020 Overtime

0000 Personnel Services - Total\*

0100 Contractual Services

0157 Rental of Equipment and Services

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>\$25,745,410</u> | <u>\$12,135,000</u> | <u>\$12,135,000</u> | <u>\$12,085,000</u> |
|-------------------------|---------------------|---------------------|---------------------|---------------------|

Mayor's Budget Recommendations for Year 2014 Page 356

0310 - Motor Fuel Tax 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 2014  
Recommendations  
No Rate,  
2013 Revised  
2013  
Appropriation  
No Rate i



**3219 - Fleet Maintenance Operations**

7638 Hoisting Engineer - Mechanic

7183 Motor Truck Driver

7164 Garage Attendant

7136 Servicewriter

6679 6674

7124 Equipment Dispatcher

Foreman of Machinists - Automotive

Machinist

6673 Machinist - Automotive

6605 Blacksmith

6326 Laborer

5034 Electrical Mechanic - Automotive

Schedule Salary Adjustments

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

|                                      |           |                    |
|--------------------------------------|-----------|--------------------|
| <u>Department Position Total</u>     | <u>40</u> | <u>\$3,350,530</u> |
| <u>Turnover</u>                      |           | <u>(153,768)</u>   |
| <u>Department Position Net Total</u> | <u>40</u> | <u>\$3,196,762</u> |

(081/1030/2047)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - \_on Payroll

\_012 Contract Wage Increment - Prevailing Rate

0020 Overtime

\$1,252,179

37,565

2,000,000

0000 Personnel Services - Total\*

0100 Contractual Services

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

0100 Contractual Services - Total\*

0300 Commodities and Materials

0340 Material and Supplies

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total\*

9400 Specific Purpose - General

9438

9481

For Services Provided by the Department of Fleet and

Facilities Management

For Services Provided by the Department of Streets and Sanitation

\$3,560,000 3,100,000

9400 Specific Purpose - General - Total

**\$16,998,294    \$20,368,550    \$20,368,550 \$20,350,500**

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3372 - Street Maintenance

7184 Pool Motor Truck Driver

Section Position Total

Position Total

Mayor's Budget Recommendations for Year 2014 Page 358

**0310 - Motor Fuel Tax Fund 084 - CHICAGO DEPARTMENT OF  
TRANSPORTATION 2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0200 Travel**

0229 Transportation and Expense Allowance

**0200 Travel - Total\***

**0300 Commodities and Materials**

0340 0360

0319 Clothing

Material and Supplies

Repair Parts and Material

0365 Electrical Supplies

**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 2014 Page  
359

**0310 - Motor Fuel Tax Fund - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

| <u>1 Appropriations</u>                        | <u>Mayor's 2014 Recommendation</u> | <u>2013 Revised</u> | <u>2013 2012 Appropriation Expenditures</u> |
|------------------------------------------------|------------------------------------|---------------------|---------------------------------------------|
| <b>0000 Personnel Services</b>                 |                                    |                     |                                             |
| 0005 Salaries and Wages - on Payroll           | \$518,161                          |                     |                                             |
| 0012 Contract Wage Increment - Prevailing Rate | 8,373                              |                     |                                             |
| <b>0000 Personnel Services - Total*</b>        | <b>\$526,534</b>                   |                     |                                             |
| <b>Appropriation Total*</b>                    | <b>\$526,534</b>                   |                     |                                             |

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate:

**3256 - Labor**

**4266 - Street Resurfacing and Repair Unit**

9462 8248

9464 Asphalt Laborer

Asphalt Smoother Asphalt Foreman

7183 Motor Truck Driver

**Subsection Position Total**

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page  
360

**0310 - Motor Fuel Tax Fund - Chicago Department of Transportation - Continued**  
**2156 - BRIDGES AND PAVEMENT MAINTENANCE**

(084/1155/2156)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

**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

|             |             |             |
|-------------|-------------|-------------|
| \$1,075,000 | \$4,116,822 | \$4,116,822 |
|-------------|-------------|-------------|

**0300 Commodities and Materials**

|           |           |
|-----------|-----------|
| 4,630,442 | 4,630,442 |
|-----------|-----------|

|             |             |             |
|-------------|-------------|-------------|
| \$4,630,442 | \$4,630,442 | \$4,630,442 |
|-------------|-------------|-------------|

**9400 Specific Purpose - General**

9438 For Services Provided by the Department of Fleet and  
Facilities Managemejnt

9484 For Services Provided by the Chicago Department of  
Transportation

**9400 Specific Purpose - General - Total**

|             |              |              |              |
|-------------|--------------|--------------|--------------|
| \$9,205,697 | \$17,047,576 | \$17,047,576 | \$17,047,576 |
|-------------|--------------|--------------|--------------|

**Department Total**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$11,939,105 | \$20,596,450 | \$20,596,450 | \$20,596,450 |
|--------------|--------------|--------------|--------------|

Mayor's Budget Recommendations for Year 2014 Page 361

**0310 - Motor Fuel Tax Fund 084 - Chicago Department of  
Transportation 2156 - Bridges and Pavement Maintenance -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

|                                                   | <u>Mayor's 2014</u>    | <u>2013 2013</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> |
| <b>3210 - Bridge Maintenance</b>                  |                        |                              |           |             |           |             |
| 9534 Laborer                                      | 1                      | \$25.90H                     |           |             |           |             |
| 5040 Foreman of Electrical Mechanics              | 3                      | 46.00H                       |           |             |           |             |
| 5035 Electrical Mechanic                          | 13                     | 43.00H                       |           |             |           |             |
| 4836 Foreman of Bridge and Structural Ironworkers | 4                      | 44.07H                       |           |             |           |             |
| <u>4834 Bridge and Structural Iron Worker</u>     | <u>11</u>              | <u>42.07H</u>                |           |             |           |             |
| 4805 Architectural Iron Worker                    | 3                      | 42.90H                       |           |             |           |             |
| 4804 Foreman of Architectural Iron Workers        | 2                      | 46.40H                       |           |             |           |             |
| 4636 Foreman of Painters                          | 2.080H                 | 45.84H                       |           |             |           |             |
| 4636 Foreman of Painters                          | 1                      | 45.84H                       |           |             |           |             |
| 4634 Painter 43.30H                               |                        |                              |           |             |           |             |
| 4634 Painter                                      | 1                      | 40.75H                       |           |             |           |             |
| <b>Section Position Total</b>                     | <b>39</b>              | <b>\$3,569,030</b>           |           |             |           |             |
| <b>: Position Total</b>                           | <b>39</b>              | <b>\$3,569,030</b>           |           |             |           |             |
| <b>Turnover</b>                                   |                        | <b>(121,676)</b>             |           |             |           |             |
| <b>Position Net Total</b>                         | <b>39</b>              | <b>\$3,447,354</b>           |           |             |           |             |

|                                      |           |                    |                  |
|--------------------------------------|-----------|--------------------|------------------|
| <u>Department Position Total</u>     | <u>46</u> | <u>\$4,103,216</u> |                  |
| <u>Turnover</u>                      |           |                    | <u>(137,701)</u> |
| <u>Department Position Net Total</u> | <u>46</u> | <u>\$3,965,515</u> |                  |

Mayor's Budget Recommendations for Year 2014 Page 362

**0310 - Motor Fuel Tax Fund 099 -  
FINANCE GENERAL**

(099/1005/2005)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures ■**

**0100 Contractual Services**

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

**0100 Contractual Services - Total\***

**0900 Specific Purposes - Financial**

0902 Interest on First Lien Bonds

0912 For Payment of Bonds 0951 Debt Service Reserve

\$9,454,000 6,165,000

**0900 Specific Purposes - Financial - Total**

**9100 Specific Purpose - as Specified**

9189 For Payment of the Annual Contribution to the Chicago

Street for Payment of the Annual Contribution to the Chicago  
Transit Authority (CTA)  
9100 Specific Purpose - as Specified - Total  
\$25,226,461    \$18,619,000    \$18,619,000 \$18,618,0001

\$80,452,000    \$71,719,000    \$71,719,000 \$71,649,950

'Fund Position Total  
(291,469)  
I Fund Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 363

**0314 - Sewer Fund 003 - OFFICE OF INSPECTOR  
GENERAL**

(003/1005/2005)

| <u>Appropriations</u>                   | : | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 ■ 2012<br/>Appropriation Expenditures</u> |
|-----------------------------------------|---|----------------------------------------|-------------------------|---------------------------------------------------|
| <b>0000 Personnel Services</b>          |   |                                        |                         |                                                   |
| 0005 Salaries and Wages - on Payroll    |   | \$619,361                              | \$639,689               | ____, \$89    \$500,935                           |
| 0015 Schedule Salary Adjustments        |   | — 1,452                                | 828                     | 828                                               |
| 0020 Overtime                           |   | 4,858                                  |                         |                                                   |
| <b>0000 Personnel Services - Total*</b> |   | <b>\$625,671</b>                       | <b>\$640,517</b>        | <b>\$640,517 \$500,935</b>                        |

0100 Contractual Services



|                                                                                          |                  |                  |                  |                          |
|------------------------------------------------------------------------------------------|------------------|------------------|------------------|--------------------------|
| <u>0100 Contractual Services</u>                                                         |                  |                  |                  |                          |
| <u>0130 Postage</u>                                                                      |                  | <u>\$519</u>     | <u>\$519</u>     | <u>\$519</u> <u>5429</u> |
| 0138 For Professional Services for Information Technology 5,000 5,000 5,000 4,700        |                  |                  |                  |                          |
| Maintenance                                                                              |                  |                  |                  |                          |
| 0140 For Professional and Technical Services and Other Third 42,080 34,048 34,048 32,004 |                  |                  |                  |                          |
| Party Benefit Agreements                                                                 |                  |                  |                  |                          |
| 0149 For Software Maintenance and Licensing                                              | 3J25             | 325              | 3_25             | 3_04_                    |
| 154 For the Rental and Maintenance of Data Processing, Office                            | 12,954 15,364    | 15,364 14,358    |                  |                          |
| 154 Automation and Data Communications Hardw_are_                                        |                  |                  |                  |                          |
| 155 Rental of Property                                                                   | 1,300            | _300             | 1,300            | _3J_                     |
| <u>0157 Rental of Equipment and Services</u>                                             | <u>17,292</u>    | <u>19,034</u>    | <u>19,034</u>    | <u>19,496</u>            |
| 0159 Lease Purchase Agreements for Equipment and Machinery                               | _ 3,030          | 5,062            | 5,062 ^ 7_50_    |                          |
| 0162 Repair/Maintenance of Equipment                                                     | 2,284 _          | 2,284            | 2,284 737        |                          |
| 0166 Dues, Subscriptions and Memberships                                                 | 1_574            | 1_574            | 1,574            | !^ 5_                    |
| <u>0169 Technical Meeting Costs</u>                                                      | <u>11,530</u>    | <u>6,684</u>     | <u>6,684</u>     | <u>3,736</u>             |
| 0181 Mobile Communication Services                                                       | 6,9_48           | 8,796            | 8,796            | 11,536                   |
| <u>0189 Telephone - Non-Centrex Billings</u>                                             | <u>19,856</u>    | <u>9,856</u>     | <u>9,856</u>     | <u>9,756</u>             |
| <b>0100 Contractual Services-Total*</b>                                                  | <b>\$124,692</b> | <b>\$109,846</b> | <b>\$109,846</b> | <b>\$104,541</b>         |
| <br><b>0200 Travel</b>                                                                   |                  |                  |                  |                          |
| 0245 Reimbursement to Travelers                                                          | S558             | 5558             | 5558             | S524_                    |
| <u>0270 Local Transportation</u>                                                         | <u>1,615</u>     | <u>1,615</u>     | <u>1,615</u>     | <u>1,516</u>             |
| <b>0200 Travel - Total*</b>                                                              | <b>\$2,173</b>   | <b>\$2,173</b>   | <b>\$2,173</b>   | <b>\$2,040</b>           |
| <br><b>0300 Commodities and Materials</b>                                                |                  |                  |                  |                          |
| 0320 Gasoline                                                                            | 51,430           | \$1,430          | \$1,430          |                          |
| <u>0340 Material and Supplies</u>                                                        | <u>3,050</u>     | <u>P 0</u>       | <u>3,050</u>     | <u>2,092</u>             |
| <u>0348 Books and Related Material</u>                                                   | <u>1,082</u>     | <u>1,082</u>     | <u>1,082</u>     | <u>619</u>               |
| <u>0350 Stationery and Office Supplies</u>                                               | <u>12,509</u>    | <u>12,509</u>    | <u>12,509</u>    | <u>7,347</u>             |
| <b>0300 Commodities and Materials-Total*</b>                                             | <b>\$18,071</b>  | <b>\$18,071</b>  | <b>\$18,071</b>  | <b>\$10,058</b>          |
| <u>0700 Contingencies</u>                                                                | <u>6,392</u>     | <u>6,392</u>     | <u>6,392</u>     | <u>6,392</u>             |
| <b>Appropriation Total*</b>                                                              | <b>\$776,999</b> | <b>\$776,999</b> | <b>\$776,999</b> | <b>\$623,966</b>         |

Mayor's Budget Recommendations for Year 2014 Page 364

### 0314 - Sewer Fund 003 - Office of Inspector General - Continued POSITIONS AND SALARIES

#### Positions and Salaries

Mayor's 2014 Recommendations^ No Rate  
2013 Revised

2013 | Appropriation | Rate|

#### 3015-Legal

9659 Deputy Inspector General  
1262 Assistant Inspector General

1222 Assistant Inspector General

**Section Position Total**

**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**

**3027 - Audit and Program Review**

1430 Policy Analyst

1127 Chief Performance Analyst 1125 Performance Analyst

0153 Chief Auditor-IG

Schedule Salary Adjustments

91,260 59,436

1,452

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

COMPTROLLER

(027/1005/2011)

| <u>Revised</u>                                               | <u>Mayor's 2014</u>  |                        | <u>2013</u>            |        | <u>2013</u>            | <u>2012</u>             |
|--------------------------------------------------------------|----------------------|------------------------|------------------------|--------|------------------------|-------------------------|
|                                                              | <u>Appropriation</u> | <u>Expenditures</u>    | <u>!</u>               |        | <u>Appropriations</u>  | <u>: Recommendation</u> |
| <b>0100 Contractual Services</b>                             |                      |                        |                        |        |                        |                         |
| 0140 For Professional and Technical Services and Other Third | 15,675               | 15,675                 | 15,675                 | 11,049 |                        |                         |
| Party Benefit Agreements                                     |                      |                        |                        |        |                        |                         |
| <b><u>0100 Contractual Services - Total*</u></b>             |                      | <b><u>\$15,675</u></b> | <b><u>\$15,675</u></b> |        | <b><u>\$15,675</u></b> | <b><u>\$11,049</u></b>  |
| <b><u>i Appropriation Total*</u></b>                         |                      | <b><u>\$15,675</u></b> | <b><u>\$15,675</u></b> |        | <b><u>\$15,675</u></b> | <b><u>\$11,049</u></b>  |

Mayor's Budget Recommendations for Year 2014 Page  
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0314 - Sewer Fund 027 - Department of Finance  
- Continued

1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| <u>Appropriations</u>                                                                                      |              | Mayor's 2014<br><u>Recommendation</u> | 2013<br><u>Revised</u> | 2013 2012<br><u>Appropriation</u> | <u>Expenditures</u> ■  |
|------------------------------------------------------------------------------------------------------------|--------------|---------------------------------------|------------------------|-----------------------------------|------------------------|
| <b>0100 Contractual Services</b>                                                                           |              |                                       |                        |                                   |                        |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000       | 50,000                                | 50,000                 | 49,126                            |                        |
| <b>0100 Contractual Services - Total*</b>                                                                  |              | <b>\$50,000</b>                       | <b>\$50,000</b>        | <b>\$50,000</b>                   | <b>\$49,126</b>        |
| <b><u>I Appropriation Total*</u></b>                                                                       | <b>■ ■ ■</b> | <b><u>\$50,000</u></b>                | <b><u>\$50,000</u></b> | <b><u>\$50,000</u></b>            | <b><u>\$49,126</u></b> |
| <br>                                                                                                       |              |                                       |                        |                                   |                        |
| <b><u>I Department Total</u></b>                                                                           |              | <b><u>\$65,675</u></b>                | <b><u>\$65,675</u></b> | <b><u>\$65,675</u></b>            | <b><u>\$60,175</u></b> |

## 0314 - Sewer Fund DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2014 Recommendation

**2013 Revised**

2013 Appropriation

2012 Expenditures

0000 Personnel Services

0005 Salaries and Wages - on Payroll 0020 Overtime

0039 For the Employment of Students as Trainees

0000 Personnel Services - Total\*

0100 Contractual Services

0138

0130 Postage

For Professional Services for Information Technology Maintenance

\$1,220 9,808

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

150 Expended with the Prior Approval of Graphics Services

0154 For the Rental and Maintenance of Data Processing, Office

Equipment 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 and e-mail

320

25,524

5,280

341

350

4,480

308 120 5 187

|                                                                                  |     |       |                  |
|----------------------------------------------------------------------------------|-----|-------|------------------|
| 500                                                                              | 120 | 5,107 |                  |
| 1,400                                                                            |     |       |                  |
| 523                                                                              |     |       |                  |
| 320                                                                              |     |       | 756 3,976 788    |
| 345                                                                              |     |       | _22_ 797 4,115   |
| 265                                                                              |     |       |                  |
| 3,696                                                                            |     |       |                  |
| 329                                                                              |     |       |                  |
| 128                                                                              |     |       |                  |
| 9,503                                                                            |     |       |                  |
| 1,372                                                                            |     |       |                  |
| 502                                                                              |     |       |                  |
|                                                                                  |     |       | J,512_ 4,284 924 |
|                                                                                  |     |       | 24,155 6,772 596 |
| 5,435                                                                            |     |       |                  |
| 432                                                                              |     |       |                  |
| 192                                                                              |     |       |                  |
| 9,856 1,776                                                                      |     |       |                  |
| 165                                                                              |     |       |                  |
| 6,988 1,921                                                                      |     |       |                  |
| 0100 Contractual Services - Total*                                               |     |       |                  |
| 0245 0270                                                                        |     |       |                  |
| 0200 Travel                                                                      |     |       |                  |
| Reimbursement to Travelers                                                       |     |       |                  |
| <u>Local Transportation</u>                                                      |     |       |                  |
|                                                                                  |     |       | _52_0_22_ 1,173  |
| 0200 Travel - Total*                                                             |     |       |                  |
| 0300 Commodities and Materials                                                   |     |       |                  |
| <u>J748... BoP... 3 rd Related..Material 0350 Stationery and Office Supplies</u> |     |       |                  |
| \$754 4,226                                                                      |     |       |                  |
| \$754 4,226                                                                      |     |       |                  |
| \$1. 48_ 5,108                                                                   |     |       |                  |
| 0300 Commodities and Materials - Total*                                          |     |       |                  |
| <u>9400 Specific Purpose - General</u>                                           |     |       |                  |
| 9438                                                                             |     |       |                  |
| For Services Provided by the Department of Fleet and                             |     |       |                  |
| Facilities Management                                                            |     |       |                  |
| <u>9400 Specific Purpose - General - Total</u>                                   |     |       |                  |
| Appropriation Total*                                                             |     |       |                  |

0314 - Sewer Fund - Department of Law - Continued  
POSITIONS AND SALARIES

## Positions and Salaries

| Mayor's 2014<br>Recommendations                                    | 2013<br>Revised Appropriation | 2013 '           |           |                  |           |                  |
|--------------------------------------------------------------------|-------------------------------|------------------|-----------|------------------|-----------|------------------|
| <u>Position</u>                                                    | <u>No</u>                     | <u>Rate</u>      | <u>No</u> | <u>Rate</u>      | <u>No</u> | <u>Rate</u>      |
| <b>3019-Torts</b>                                                  |                               |                  |           |                  |           |                  |
| <b>4003 - Sewer Torts</b>                                          |                               |                  |           |                  |           |                  |
| 1652 Chief Assistant Corporation Counsel                           | 1                             | \$124,572        |           |                  |           |                  |
| 1643 Assistant Corporation Counsel                                 | 1                             | 92,676           | 1         | 92,676           | 1         | 92,676           |
| <u>1643 Assistant Corporation Counsel</u>                          | <u>1</u>                      | <u>66,960</u>    | <u>1</u>  | <u>66,960</u>    | <u>1</u>  | <u>66,960</u>    |
| <u>1643 Assistant Corporation Counsel</u>                          |                               |                  | <u>1</u>  | <u>57,192</u>    | <u>1</u>  | <u>57,192</u>    |
| 1641 Assistant Corporation Counsel Supervisor                      | 1                             | 116,460          | 1         | 116,460          | 1         | 116,460          |
| - Senior                                                           |                               |                  |           |                  |           |                  |
| 1641 Assistant Corporation Counsel Supervisor                      | 1                             | 84,864           | 1         | 84,864           | 1         | 84,864           |
| - Senior                                                           |                               |                  |           |                  |           |                  |
| <b>Subsection Position Total</b>                                   | <b>5</b>                      | <b>\$485,532</b> | <b>5</b>  | <b>\$418,152</b> | <b>5</b>  | <b>\$418,152</b> |
| <b>Section Position Total</b>                                      | <b>5</b>                      | <b>\$485,532</b> | <b>5</b>  | <b>\$418,152</b> | <b>5</b>  | <b>\$418,152</b> |
| <b>3349 - Collections, Ownership and Administrative Litigation</b> |                               |                  |           |                  |           |                  |
| <u>1643 Assistant Corporation Counsel</u>                          | <u>1</u>                      | <u>\$65,196</u>  | <u>1</u>  | <u>\$61,980</u>  | <u>1</u>  | <u>\$61,980</u>  |
| <b>Section Position Total</b>                                      | <b>1</b>                      | <b>\$65,196</b>  | <b>1</b>  | <b>\$61,980</b>  | <b>1</b>  | <b>\$61,980</b>  |
| <b>3444 - Finance and Economic Development</b>                     |                               |                  |           |                  |           |                  |
| <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> |
| <b>Section Position Total</b>                                      | <b>1</b>                      | <b>\$124,572</b> | <b>1</b>  | <b>\$124,572</b> | <b>1</b>  | <b>\$124,572</b> |
| <b>Position Total</b>                                              | <b>7</b>                      | <b>\$675,300</b> | <b>7</b>  | <b>\$604,704</b> | <b>7</b>  | <b>\$604,704</b> |
| <b>Turnover</b>                                                    |                               | <b>(22,093)</b>  |           | <b>(22,093)</b>  |           | <b>(22,093)</b>  |
| <b>Position Net Total</b>                                          | <b>7</b>                      | <b>\$653,207</b> | <b>7</b>  | <b>\$582,611</b> | <b>7</b>  | <b>\$582,611</b> |

Mayor's Budget Recommendations for Year 2014 Page  
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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)

| <u>Recommendation</u>                                                                 | <u>Mayor's 2014</u> |                    | <u>2013</u>                                   | <u>2013</u>           | <u>2012 j</u>      |  |
|---------------------------------------------------------------------------------------|---------------------|--------------------|-----------------------------------------------|-----------------------|--------------------|--|
|                                                                                       | <u>Revised</u>      |                    | <u>Appropriations</u><br><u>Appropriation</u> | <u>Expenditures :</u> |                    |  |
| 0100 Contractual Services                                                             |                     |                    |                                               |                       |                    |  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$90,000            | \$91,601           | \$91,601                                      | \$2,020               |                    |  |
| 0155 Rental of Property                                                               |                     | <u>390,420</u>     | <u>390,420</u>                                | <u>390,420</u>        | <u>431,221</u>     |  |
| 0100 Contractual Services-Total*                                                      |                     | \$480,420          | \$482,021                                     | \$482,021             | \$433,241          |  |
| 0315 Motor Vehicle Diesel Fuel 0320 Gasoline                                          |                     |                    |                                               |                       |                    |  |
| 0300 Commodities and Materials                                                        |                     |                    |                                               |                       |                    |  |
|                                                                                       | <u>\$1,259,602</u>  | <u>\$1,245,000</u> | <u>\$1,245,000</u>                            | <u>\$1,244,908</u>    |                    |  |
|                                                                                       |                     | <u>86,310</u>      | <u>180,000</u>                                | <u>180,000</u>        | <u>179,928</u>     |  |
| 0322 Natural Gas                                                                      |                     | <u>48,633</u>      | <u>49,547</u>                                 | <u>49,547</u>         | <u>37,921</u>      |  |
| 0331 Electricity                                                                      |                     | <u>63,107</u>      | <u>91,800</u>                                 | <u>91,800</u>         | <u>95,368</u>      |  |
| 0300 Commodities and Materials - Total*                                               |                     | <u>\$1,557,652</u> | <u>\$1,566,347</u>                            | <u>\$1,566,347</u>    | <u>\$1,558,125</u> |  |
| ! Appropriation Total*                                                                |                     | <u>\$2,038,072</u> | <u>\$2,048,368</u>                            | <u>\$2,048,368</u>    | <u>\$1,991,366</u> |  |



Mayor's Budget Recommendations for Year 2014 Page 370

**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 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures.**

0005 0012

**0000 Personnel Services**

Salaries and Wages - on Payroll

Contract Wage Increment - Prevailing Rate

0020 Overtime

**0000 Personnel Services - Total\***

**0100 Contractual Services**

For Professional and Technical Services and Other Third  
Party Benefit Agreement;?

0162 Repair/Maintenance of Equipment

0176 Maintenance and Operation - City Owned Vehicles

**0100 Contractual Services - Total\***

**0300 Commodities and Materials**

0360 Repair Parts and Material

**0300 Commodities and Materials - Total\***

**Appropriation Total\***

|                                  |                           |                           |                           |                           |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>! Department Total</u></b> | <b><u>\$5,815,401</u></b> | <b><u>\$5,767,888</u></b> | <b><u>\$5,767,888</u></b> | <b><u>\$4,946,707</u></b> |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|

Mayor's Budget Recommendations for Year 2014 Page  
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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 2014 Recommendations No Rate  
2013 Revised

2013 j Appropriation I No Rate!

7638 7635

**3223 - Fleet Operations - Sewer**

Hoisting Engineer - Mechanic

Foreman of Hoisting Engineers

6679 Foreman of Machinists - Automotive

14\_ 2 1

6674 Machinist

6673 Machinist - Automotive

6605 Blacksmith

**Section Position Total**

**I Position Total**

**Turnover**

**I Position Net Total**

|                                             |                  |                           |                  |                           |                              |                         |
|---------------------------------------------|------------------|---------------------------|------------------|---------------------------|------------------------------|-------------------------|
| <b><u>Department Position Total</u></b>     | <b><u>26</u></b> | <b><u>\$2,553,221</u></b> | <b><u>26</u></b> | <b><u>\$2,511,454</u></b> | <b><u>26 \$2,511,454</u></b> |                         |
| <b><u>Turnover</u></b>                      |                  | <b><u>(110,227)</u></b>   |                  | <b><u>(110,227)</u></b>   |                              | <b><u>(110,227)</u></b> |
| <b><u>Department Position Net Total</u></b> | <b><u>26</u></b> | <b><u>\$2,442,994</u></b> | <b><u>26</u></b> | <b><u>\$2,401,227</u></b> | <b><u>26 \$2,401,227</u></b> |                         |

Mayor's Budget Recommendations for Year 2014 Page  
372

**0314 - Sewer Fund 067 - DEPARTMENT OF  
BUILDINGS**

(067/1005/2005)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

**0000 Personnel Services - Total\***

\$1,499,734

5,09\_ 1,781

**\$1,506,611**

**0100 Contractual Services**

0140

For Professional and Technical Services and Other Third

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

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

10,500

10,500

10,500

11,304

**0200 Travel-Total\***

**\$10,500**

**\$10,500**

**\$10,500 \$11,304**

**0300 Commodities and Materials**

0350 Stationery and Office Supplies

3,008

3,008

3,008

**0300 Commodities and Materials - Total\***

**\$3,008**

**\$3,008**

**\$3,008**

**Appropriation Total\***

**\$2,229,368**

**\$2,246,325**

**\$2,246,325 \$2,046,740.**

Mayor's Budget Recommendations for Year 2014 Page 373

**0314 - Sewer Fund 067 - Department of Buildings  
- Continued POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**3015 - Plan Review**

2231 Plumbing Inspector

**Section Position Total**

**Section Position Total**

**3030 - Engineering Services**

9679 Deputy Commissioner  
6143 Engineering Technician IV 5675\_ 5614  
5613 Civil Engineer III  
0311 Projects Administrator  
0311 Projects Administrator  
0308 Staff Assistant  
0303 Administrative Assistant I  
0303 Administrative Assistant I  
0302 Administrative Assistant II  
0302 Administrative Assistant II

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

\$120,444

113,208 99,648 91,224 92,064 90,252 64,548 69,648 66,492 63,456 52,740 1,781

**Section Position Total**

**3035 - Plumbing Inspection**

2231 Plumbing Inspector

**Section Position Total**

**! Position Total**

**Turnover**

**! Position Net Total**

**0314 - Sewer Fund 088 - DEPARTMENT OF WATER  
MANAGEMENT 2015 - BUREAU OF ENGINEERING  
SERVICES**

(088/1015/2015)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

Overtime

0020

**0000 Personnel Services - Total\***

\$3,609,972

15,946

5,835

1,500

**\$3,633,253**

**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

**0100 Contractual Services - Total\***

0229 0245

0270 Local Transportation

**0200 Travel**

Transportation and Expense Allowance Reimbursement to Travelers

\$2,600

2,000 250

**0200 Travel - Total\***

**0300 Commodities and Materials**

Material and Suppjie\_

Apparatus and Instruments

0340 0345

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 3,500

1,500

\$3,843 739

5,526

0300 Commodities and Materials - Total\*

0400 Equipment

0424 Furniture and Furnishings

0400 Equipment ■ Total\*' Appropriation Total\*Mayor's Budget Recommendations for Year 2014 Page  
3750314 - Sewer Fund 088 - Department of Water  
Management 2015 - Bureau of Engineering Services -  
Continued POSITIONS AND SALARIES

## Positions and Salaries

| Position                                             | : | ■        | No       | Mayor's 2014     |                    | 2013      |      | 2013 I             |
|------------------------------------------------------|---|----------|----------|------------------|--------------------|-----------|------|--------------------|
|                                                      |   |          |          | Recommendations. | No                 | Revised   | Rate | Appropriation i    |
|                                                      |   |          |          | Rate             | No                 | Rate      | No   | Rate.              |
| <b>3116 - Inspections Services</b>                   |   |          |          |                  |                    |           |      |                    |
| <b>4002 - Sewer Inspection Services</b>              |   |          |          |                  |                    |           |      |                    |
| 8316 Chief Mason Inspector                           |   |          |          | <u>1</u>         | <u>\$8,276.67M</u> | <u>1</u>  |      | <u>\$8,276.67M</u> |
| 8315 Mason Inspector                                 |   |          |          | <u>5</u>         | <u>7,756.67M</u>   | <u>5</u>  |      | <u>7,756.67M</u>   |
| 5630 Coordinating Engineer I                         |   |          |          | 2                | 103,740            | 2         |      | 103,740            |
| 2147 Supervising House Drain Inspector               |   |          |          | 1                | 8,16PM             | 1         |      | y^OM.              |
| 2143 House Drain Inspector                           |   |          |          | <u>9</u>         | <u>7,99PM</u>      | <u>S3</u> |      | <u>7,99PM</u>      |
| <b>Subsection Position Total</b>                     |   |          |          | <b>18</b>        | <b>\$1,733,040</b> | <b>18</b> |      | <b>\$1,733,040</b> |
| <b>Section Position Total</b>                        |   |          |          | <b>18</b>        | <b>\$1,733,040</b> | <b>18</b> |      | <b>\$1,733,040</b> |
| <b>3121 - Design and Construction Services</b>       |   |          |          |                  |                    |           |      |                    |
| <b>4004 - Sewer Design and Construction Services</b> |   |          |          |                  |                    |           |      |                    |
| 6144 Engineering Technician V                        | - | \$54,672 | <u>1</u> |                  | <u>\$91,980</u>    | <u>1</u>  |      | <u>\$91,980</u>    |
| 6143 Engineering Technician IV                       |   | 1        | 79,992   | <u>1</u>         | 7A??J              | 1         |      | ZIL???.            |
| 6142 Engineering Technician III                      |   | 1        | 60,648   | 1                | 66,402             | 1         |      | 6,402              |

|                                                 |           |                    |                  |                    |                  |                    |                  |
|-------------------------------------------------|-----------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| 0143 Engineering Technician IV                  |           |                    | 09,040           |                    | 00,492           |                    | 00,492           |
| 5985 General Superintendent of Water Management | 115,740   | 112,332            | 112,332          |                    |                  |                    |                  |
| 5675 Assistant Chief Engineer of Sewers         | J         |                    | 116,904          | 1                  | 113,208          | 1                  | 113,208          |
| 5632 Coordinating Engineer II                   | 2         |                    | 119,256          | 2                  | 119,256          | 2                  | 119,256          |
| 5630 Coordinating Engineer I                    | 2         |                    | 103,740          |                    |                  |                    |                  |
| 5615 Civil Engineer V                           | J         | 96,768             | 1                | 96,768             | 1                | 96,768             |                  |
| 5614 Civil Engineer IV                          | 5         |                    | 99,648           | 5                  | 99,648           | 5                  | 99,648           |
| 5614 Civil Engineer IV                          | J         |                    | 72,156           | 1                  | 72,156           | 1                  | 72,156           |
| 5613 Civil Engineer III                         | 3         |                    | 91,224           | 3                  | 91,224           | 3                  | 91,224           |
| 5613 Civil Engineer III                         | 1         |                    | 65,424           | 1                  | 65,424           | 1                  | 65,424           |
| 5612 Civil Engineer II                          | J         |                    | 83,640           | 1                  | 59,268           | 1                  | 59,268           |
| 5611 Managing Engineer - Water Department       | 1         |                    | 107,952          | 1                  | 107,952          | 1                  | 107,952          |
| J191 Contracts Administrator                    | 1         |                    | 86,736           | 1                  | 80,904           | 1                  | 80,904           |
| 0311 Projects Administrator                     | J         |                    | 95,308           | 1                  | 95,808           | J                  | 95,808           |
| 0311 Projects Administrator                     | 1         |                    | 67,392           | 1                  | 67,392           | 1                  | 67,392           |
| 03P2 Administrative Assistant II                | J         |                    | 63,456           | 1                  | 63,456           | 1                  | 63,456           |
| Schedule Salary Adjustments                     |           |                    | 4.16P            |                    | 5.835            |                    | 5.835            |
| <b>Subsection Position Total</b>                | <b>26</b> | <b>\$2,398,352</b> | <b>24</b>        | <b>\$2,189,391</b> | <b>24</b>        | <b>\$2,189,391</b> |                  |
| <b>Section Position Total</b>                   | <b>26</b> | <b>\$2,398,352</b> | <b>24</b>        | <b>\$2,189,391</b> | <b>24</b>        | <b>\$2,189,391</b> |                  |
| <b>Position Total</b>                           | <b>26</b> | <b>\$2,398,352</b> | <b>42</b>        | <b>\$3,922,431</b> | <b>42</b>        | <b>\$3,922,431</b> |                  |
| <b>Turnover</b>                                 |           |                    | <b>(306,624)</b> |                    | <b>(306,624)</b> |                    | <b>(306,624)</b> |
| <b>Position Net Total</b>                       | <b>26</b> | <b>\$2,091,728</b> | <b>42</b>        | <b>\$3,615,807</b> | <b>42</b>        | <b>\$3,615,807</b> |                  |

Mayor's Budget Recommendations for Year 2014 Page 376

**0314 - Sewer Fund 088 - Department of Water Management -  
Continued  
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

3012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$41,617,636

569,289 18,111

285,610

**0000 Personnel Services - Total\***

0400 Contractual Services



**0100 Contractual Services**

0130 Postage

0140

For Professional and Technical Services and Other Third

Party Benefit Agreements

\_ \$2,700 1,884,945

0154 For the Rental and Maintenance of Data Processing, Office

Automation and Djata Communications Hardware

0157 Rental of Equipment and Services

0185 Wajste\_D\_sp\_os\_! Sjarvices

0190 Telephone - Centrex Billing

23,407

942,412 3,192,918

28,000

22,628

859,945 \_ 2,912,773 25,400

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance

**0200 Travel - Total\***

**0300 Commodities and Materials**

0340 Material and Supplies

0345 Apparatus and Instruments

**0300 Commodities and Materials - Total\***

**0400 Equipment**

401 Tools Less Than or Equal to \$100/Unit

402 Tools GreaterJhan \$ 100/Unit

0423 Communication Devices

\$58,642 120,869

0440 Machinery and Equipment

**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**

For Services Provided by the Department of Fleet and

Facilities Management

For Services Provided by the Office of Emergency

Management and Communication

For Services Provided by the Department of Streets and Sanitation

**9400 Specific Purpose - General - Total**

\$70,125,345 \$67,923,583 \$67,923,583

**Department Total**

\$72,253,423 \$71,637,086 \$71,637,086 \$60,700,044

Mayor's Budget Recommendations for Year 2014 Page 377

**0314 - Sewer Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and Distribution -  
Continued POSITIONS AND SALARIES**

## Positions and Salaries

### Mayor's 2014 Recommendations No Rate

2013 Revised

2013 I

Appropriation

No

Rate I

### 3249 - Agency Management

#### 4006 - Sewer Agency Management

5848

Superintendent of Construction and Maintenance

0431 Clerk IV

0320 Assistant to the Commissioner

\$126,564

57,828 89,436

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

### **3256 - Equipment**

**Coordination/Warehouse and Stores**

#### 4008 - Sewer Equipment Coordination

9532 StoresJ-aborer 9411 Construction Laborer 8320 Materials Dispatcher

536 20H 36.20H 36.20H

\$36 20H 36.20H 36 20H

**Subsection Position Total**

**Section Position Total**

### **3257 - Communications**

7101 0665 0664

#### **4010 - Sewer Communications**

Emergency Crew Dispatcher

0664 0303

Senior Data Entry Operator

Data Entry Operator

Data Entry Operator

Administrative Assistant I

Schedule Salary Adjustments

\$37 00H

45,828

50,280 45,828 76,428

463

\$36 20H 34.380 48,048

45,828

76,428

1,821

\$36.20H

34,380

48,048 45,280 76,428 1,821

**Subsection Position Total**

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 378

0314 - Sewer Fund

088 - Department of Water Management

2025 - Bureau of Operations and Distribution

Positions and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | Appropriation

|                                                                                |   |        |        |              | Rate I<br>and |
|--------------------------------------------------------------------------------|---|--------|--------|--------------|---------------|
| 3261                                                                           | - | System |        | Installation |               |
| Maintenance                                                                    |   |        |        |              |               |
| 4012                                                                           | - | Sewer  | System | Installation | and           |
| Maintenance                                                                    |   |        |        |              |               |
| 9584                                                                           |   |        |        |              |               |
| 9411                                                                           |   |        |        |              |               |
| District Superintendent of Water Distribution                                  |   |        |        |              |               |
| 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                                                         |   |        |        |              |               |
| 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                                        |   |        |        |              |               |
| 0417 District Clerk                                                            |   |        |        |              |               |
| 0311 Projects Administrator                                                    |   |        |        |              |               |
| 0303 Administrative Assistant I                                                |   |        |        |              |               |
| 0202 Administrative Assistant I                                                |   |        |        |              |               |

0303 Administrative Assistant I  
Schedule Salary Adjustments  
8.502M

48.05H  
\_47.30H 38.10H  
50.10H\_ 46.10H  
33.85H

112,332

8,493 33M  
43.00H 42 35H  
45 74H 45.74H\_ 41.58H  
41.58H

57,444  
47,208  
41,112 39,228  
71,088  
66,492  
63,456 9,428

79

1

1\_ 11  
61  
8.320M  
9.573.72M  
47.00H  
46.25H  
37.30H  
49.10H  
45.10H  
33.85H  
34.44H  
112,332

8.181.33M  
42.00H  
42.35H  
44.75H  
44.75H  
40.68H  
40.68H  
52,740  
53,796  
44,184  
38,460

74,000 63,456

71,088 63,456

2,051

79

\_5j>\_ 1 2

\_4 2 1 11

61 3

8.320M

9.573.72M

47 00H

46.25H

37 30H

49.1 OH 45 10H 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

**Subsection Position Total**

**Section Position Total**

### 3359 - Evaluations

6145 \_Engineering Technician VI 6144 \_ Engineering Technician V 6143 Engineering Technician IV J\_43 Engineering Technician IV

6142 Engineering Technician III

6142 Engineering Technician III 5981 Coordinator of Public Utilities

5614 Civil Engineer IV

5 1 Civil Engineer II

Schedule Salary Adjustments

\$59,976

54,672

83,832

49,788

69,648

41,364

72,156 83,640

9,108

\$59,976

87,864

79,992

49,788

\_69,648\_ 41,364

59,976 72,156 83,640

11,299

\$59,976

87,864

87,864

79,992 49,788 69,648 4J,364\_ 59.976 72,156 83,640 11,299

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 379

**0314 - Sewer Fund 088 - Department of Water  
Management 2025 - Bureau of Operations and  
Distribution Positions and Salaries - Continued**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3363 - Systems Installations**

6145 Engineering Technician VI

6145 Engineering Technician VI

5613\_ 5612

5614 Civil Engineer IV

Civil Engineer III

Civil Engineer II

Schedule Salary Adjustments

\$96,384

79,992 99,648 91,224

59,268

2,472

Section Position Total

**3364 - Inspection Services**

**4364 - Sewer Inspection Services**

8316 Chief Mason Inspector

8315 Mason Inspector

2147 Supervising House Drain\_spectqr\_

2143 House Drain Inspector

Subsection Position Total

Section Position Total

9584 9411

**3365 - Reimbursable Personnel**

Construction Laborer Sub-Foreman

Construction Laborer

8394 Foreman of Water Pipe Construction

7635 Foreman of Hoisting Engineers

7633 Hoisting Engineer

5612 4405

7185\_ Foreman of Motor Truck Drivers

5613 Civil Engineer III

Civil E\_gir\_5rM\_

Foreman of Bricklayers

4404 Foreman of Sewer Bricklayers

4401 0302

4403 Sewer Bricklayer

Bncklaye\_\_

Administrative Assistant II

\$37\_80H\_ 37.00H 48.05H

50 10H

40 10H 35 / 1H 65,424  
 59,268 45 74H 45 74H  
 41 58H 4J.58H 37,704

\$37 00H

36.20H 47 00H  
 49.10H  
 \_ 45 10H 35.71 H  
 65,424  
 59,268 44.75H  
 44.75H  
 40.68H  
 40 68H 37,704

\$37.00H 36 20H 47 00H  
 49 10H

45 10H J35.71H 65,424

59,268  
 44 75H  
 44 75H  
 40.68H  
 40 68H  
 37,704

**Section Position Total**

**Position Total**

**(2,416,769)**

**565 \$43,808,332**

|                                             |                                |                                |                                |
|---------------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b><u>Department Position Total</u></b>     | <b><u>591 \$48,623,452</u></b> | <b><u>593 \$47,974,947</u></b> | <b><u>593 \$47,974,947</u></b> |
| <b><u>Turnover</u></b>                      | <b><u>(2,723,392)</u></b>      | <b><u>(2,723,393)</u></b>      | <b><u>(2,723,393)</u></b>      |
| <b><u>Department Position Net Total</u></b> | <b><u>591 \$45,900,060</u></b> | <b><u>593 \$45,251,554</u></b> | <b><u>593 \$45,251,554</u></b> |

Mayor's Budget Recommendations for Year 2014 Page 380

## 0314 - Sewer Fund 099 - FINANCE GENERAL

(099/1005/2005)

' Mayor's 2014 Recommendation  
 2013 Revised  
2013 Appropriation  
2012 | Expenditures i

0000 Personnel Services

0011 Contract wage increment - Salary  
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  
  
0051 0052  
    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  
0056  
    For the Cost of Claims and Administration or Premiums for a  
    Co-Insured Dental Planjw\_Employee\_  
0070 Tuition Reimbursement and Educational Programs  
0000 Personnel Services - Total\*  
    4,352,300  
  
    210,913  
    1,693,015  
  
    236,199 25,000  
**\$12,380,544**  
  
0121  
0100 Contractual Services  
0138  
    Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance  
    For Professional Services for Information Technology Maintenance  
  
5100,000 236,265  
For Professional Services for Information Technology  
Development  
0140  
    For Professional and Technical Services and Other Third  
    Party Benefit Agreements                    —  
0142 Accounting and Auditing 0196 Data Circuits  
0100 Contractual Services - Total\*  
  
150,000 91,200  
**\$575,531**  
  
0900 Specific Purposes - Financial  
0903 Interest on Wastewater Transmission Revenue Bonds  
0910 For Redemption of Wastewater Transmission Revenue  
— Bo\_d\_s  
0934 Claims for Damages and Liabilities Against the City When  
    Ordered Paid bythe City\_Council\_  
0953 Claims Against Sewer Fund  
0900 Specific Purposes - Financial - Total  
  
\$81,984,000  
36,760,000  
  
15,000 500,000  
**\$119,259,000**  
  
\$66,514,000 33,865,000



300,314,000 30,903,000

15,000 500,000  
\$97,994,000

\$55,659,834

\$85,384,525

29,487,726 10,367 226,598

9000 Specific Purpose - General9027 For the City Contribution to Social Security Tax

9076 City's Contribution to Medicare Tax

9097 For Capital Construction

9000 Specific Purpose - General - Total

S14,068  
596,678  
43,629,993  
\$44,240,739

S14,068 596,678

5610,746

9100 Specific Purpose - as Specified

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 2014 Page 381

**0314 - Sewer Fund 099 - Finance General -  
Continued**

|                                                                                                | <u>Mayor's 2014</u>         | <u>2013</u>                             | <u>2013</u>                  | <u>2012</u>                 |
|------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------|------------------------------|-----------------------------|
| <u>Recommendation</u>                                                                          | <u>Revised</u>              | <u>Appropriations<br/>Appropriation</u> | <u>Expenditures</u>          |                             |
| <b>9300 Reductions and Transfers of Appropriations</b>                                         |                             |                                         |                              |                             |
| <u>9376 For Transfers to Sewer Rate Stabilization Account</u>                                  |                             | <u>5,000,000</u>                        | <u>5,000,000</u>             | <u>34,690,732</u>           |
| <b>9300 Reductions and Transfers of Appropriations - Total</b>                                 |                             | <b>\$5,000,000</b>                      | <b>\$5,000,000</b>           | <b>\$34,690,732</b>         |
| <b>9600 Reimbursements</b>                                                                     |                             |                                         |                              |                             |
| <u>9610 To Reimburse Corporate Fund for Provision for Pension</u>                              | <u>\$5,001,357</u>          | <u>\$4,885,823</u>                      | <u>\$4,885,823</u>           | <u>\$4,709,528</u>          |
| 9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund | 29,858,600                  | 25,964,400                              | 25,964,400                   | 25,964,400                  |
| <b>9600 Reimbursements-Total</b>                                                               | <b>\$34,859,957</b>         | <b>\$30,850,223</b>                     | <b>\$30,850,223</b>          | <b>\$30,673,928</b>         |
| <b>9700 Reimbursement Other Than Corporate</b>                                                 |                             |                                         |                              |                             |
| <u>9710 To Reimburse Water Fund</u>                                                            | <u>7,500,000</u>            | <u>7,500,000</u>                        | <u>7,500,000</u>             | <u>7,119,314</u>            |
| <b>9700 Reimbursement Other Than Corporate - Total</b>                                         | <b>\$7,500,000</b>          | <b>\$7,500,000</b>                      | <b>\$7,500,000</b>           | <b>\$7,119,314</b>          |
| <b><u>! Appropriation Total* ;</u></b>                                                         | <b><u>≥</u></b>             | <b><u>\$234,974,753</u></b>             | <b><u>\$198,998,525</u></b>  | <b><u>\$198,998,525</u></b> |
|                                                                                                |                             |                                         | <b><u>\$171,273,6381</u></b> |                             |
| <b><u>IFund Total</u></b>                                                                      | <b><u>\$316,870,000</u></b> | <b><u>\$280,187,000</u></b>             | <b><u>\$280,187,000</u></b>  | <b><u>\$240,281,510</u></b> |

|                                |     |                     |     |                     |     |                     |                    |
|--------------------------------|-----|---------------------|-----|---------------------|-----|---------------------|--------------------|
| <u>Fund Position Total</u>     | 649 | <u>\$54,040,681</u> | 652 | <u>\$53,314,830</u> | 652 | <u>\$53,314,830</u> |                    |
| <u>Turnover</u>                |     |                     |     | <u>(2,938,305)</u>  |     | <u>(2,937,406)</u>  | <u>(2,937,406)</u> |
| <u>Fund Position Net Total</u> | 649 | <u>\$51,102,376</u> | 652 | <u>\$50,377,424</u> | 652 | <u>\$50,377,424</u> |                    |

Mayor's Budget Recommendations for Year 2014  
Page 382

0342 - Library Fund-Buildings and Sites    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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 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

1,101,934

300,000 290,000

**0100 Contractual Services - Total\***

**0300 Commodities and Materials**

0340 Material and Supplies

**0300 Commodities and Materials - Total\***

**I Appropriation Total\***

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

**Mayor's 2014 Recommendation**

**2013 Revised**

**2013 Appropriation**

**2012 Expenditures**

**0100 Contractual Services**

0155 Rental of Property

**0100 Contractual Services - Total\***

**Appropriation Total\***

**Department Total**

Mayor's Budget Recommendations for Year 2014 Page  
383

**0342 - Library Fund-Buildings and Sites 091 -  
CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Buildings and Sites Fund has been merged into the Library Fund for Maintenance and Operation (0346).

|                                      | <u>Mayor's 2014</u>  | <u>2013</u>         | <u>2013 2012</u>      |                       |
|--------------------------------------|----------------------|---------------------|-----------------------|-----------------------|
| <u>Revised</u>                       | <u>Appropriation</u> | <u>Expenditures</u> | <u>Appropriations</u> | <u>Recommendation</u> |
| 0100 Contractual Services            |                      |                     |                       |                       |
| 0162 Repair/Maintenance of Equipment |                      | 423,000             | 423,000               | 310,503               |
| 0100 Contractual Services - Total*   |                      | \$423,000           | \$423,000             | \$310,503             |
| ! Appropriation Total*               | ■ ■                  | '                   | \$423,000             | \$310,503'            |

0342 - Library Fund-Buildings and Sites      099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0900 Specific Purposes - Financial  
0955 Interest on Daily Tender Notes  
0900 Specific Purposes ■ Financial - Total  
' Appropriation Total\*

IFund Total

Mayor's Budget Recommendations for Year 2014 Page  
3850346 - Library Fund 006 - DEPARTMENT OF INNOVATION AND  
TECHNOLOGY

(006/1005/2005)

| <u>Appropriations</u>                   | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>Appropriation Expenditures</u> |
|-----------------------------------------|----------------------------------------|-------------------------|-------------------------------------------------|
| <b>0000 Personnel Services</b>          |                                        |                         |                                                 |
| 0005 Salaries and Wages - on Payroll    | \$1,176,034                            | \$1,186,606             | \$1,186,606                                     |
| 0015 Schedule Salary Adjustments        | 4,661                                  | 2,070                   | 2,070                                           |
| <b>0000 Personnel Services - Total*</b> | <b>\$1,180,695</b>                     | <b>\$1,188,676</b>      | <b>\$1,188,676</b>                              |
| <b>Appropriation Total*</b>             | <b>\$1,180,695</b>                     | <b>\$1,188,676</b>      | <b>\$1,188,676</b>                              |

## Positions and Salaries

| <u>Mayor's 2014<br/>Recommendations</u>          | <u>2013<br/>Revised</u> | <u>2013 \</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> |
| <b>3230 - Shared Services</b>                    |                         |                    |                 |                    |                 |                    |                 |             |
| 1728 Senior Information Analyst                  | 1                       | \$54,492           |                 |                    |                 |                    |                 |             |
| 0690 Help Desk Technician                        | 2                       | 63,456             | 1               | 76,12              | 1               | 76,428             |                 |             |
| <u>0690 Help Desk Technician</u>                 |                         |                    | <u>2</u>        | <u>63,456</u>      | <u>2</u>        | <u>63,456</u>      |                 |             |
| 0689 Senior Help Desk Technician                 | 1                       | 83,832             | 1               | 79,992             | 1               | 76,428             |                 |             |
| 0689 Senior Help Desk Technician                 | 1                       | 76,428             | 1               | 76,428             | 1               | 76,428             |                 |             |
| <u>0689 Senior Help Desk Technician</u>          | <u>1</u>                | <u>72,936</u>      | <u>1</u>        | <u>72,936</u>      | <u>1</u>        | <u>72,936</u>      |                 |             |
| <u>P^P^A^A^P^A^P^j Console Operator</u>          | <u>1</u>                | <u>73,752</u>      | <u>1</u>        | <u>73,752</u>      | <u>1</u>        | <u>73,752</u>      |                 |             |
| 0642 Help Desk Supervisor - Excluded             | 1                       | 80,916             | 1               | 80,916             | 1               | 80,916             |                 |             |
| <u>0638 Programmer/Analyst</u>                   |                         |                    | <u>2</u>        | <u>83,640</u>      | <u>2</u>        | <u>83,640</u>      |                 |             |
| 0637 Senior Programmer/Analyst - Per Agreement   | 1                       | 99,648             |                 |                    |                 |                    |                 |             |
| <u>0635 Senior Programmer/Analyst</u>            |                         |                    | <u>1</u>        | <u>99,648</u>      | <u>1</u>        | <u>99,648</u>      |                 |             |
| 0634 Data Services Administrator                 | 1                       | 88,812             | 1               | 84,780             | 1               | 84,780             |                 |             |
| 0628 Programmer/Analyst - Per Agreement          | 2                       | 83,640             |                 |                    |                 |                    |                 |             |
| <u>0627 Senior Telecommunications Specialist</u> | <u>1</u>                | <u>100,944</u>     | <u>1</u>        | <u>100,944</u>     | <u>1</u>        | <u>100,944</u>     |                 |             |
| 0626 Telecommunications Specialist               | 1                       | 76,428             | 1               | 76,428             | 1               | 76,428             |                 |             |
| 0625 Chief Programmer/Analyst                    | J                       | 110,352            | 1               | 110,352            | 1               | 110,352            |                 |             |
| <u>Schedule Salary Adjustments</u>               |                         | <u>4,661</u>       |                 | <u>2,070</u>       |                 | <u>2,070</u>       |                 |             |
| <b>Section Position Total</b>                    | <b>15</b>               | <b>\$1,217,393</b> | <b>15</b>       | <b>\$1,225,374</b> | <b>15</b>       | <b>\$1,225,374</b> |                 |             |
| <b>Position Total</b>                            | <b>15</b>               | <b>\$1,217,393</b> | <b>15</b>       | <b>\$1,225,374</b> | <b>15</b>       | <b>\$1,225,374</b> |                 |             |
| <u>Turnover</u>                                  |                         |                    | <u>(36,698)</u> |                    | <u>(36,698)</u> |                    | <u>(36,698)</u> |             |

|                           |           |                    |           |                    |           |                    |
|---------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| <u>Position Net Total</u> | <u>15</u> | <u>\$1,180,695</u> | <u>15</u> | <u>\$1,188,676</u> | <u>15</u> | <u>\$1,188,676</u> |
|---------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|

Mayor's Budget Recommendations for Year 2014 Page 386

**0346 - Library 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 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

Overtime

0020

\$1,330,675

21,102

2,837 10,000

0091 Uniform Allowance

**0000 Personnel Services - Total\***

0125 0140

**0100 Contractual Services**Office and Building Services

For Professional and Technical Services and Other Third

Party Benefit Agreements

0160 Repair or Maintenance of Property 0162 Repair/Maintenance of Equipment**0100 Contractual Services - Total\*****0200 Travel**0229 Transportation and Expense Allowance

2,000

2,000

2,932

**0200 Travel - Total\*****\$2,000****\$2,000 \$2,932****0300 Commodities and Materials**

0313 Cleaning and Sanitation Supply

\$220,000

\$318,000

\$318,000

0340 Material and Supplies

315,000

65,000

65,000

**0300 Commodities and Materials - Total\*****5535,000****5383,000****\$383,000**Appropriation Total\***\$8,401,509****\$5,367,172****\$5,367,172 \$5,726,885**

Mayor's Budget Recommendations for Year 2014 Page 387

**0346 - Library 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 2014 Recommendations No Rate  
2013 Revised  
2013 J Appropriation

Rate I

**3101 - Facilities Management**

**4102 - Custodial Services**

4548 Manager of Buildings Services

4548 Manager of Buildings Services 4285 Window Washer

Schedule Salary Adjustments

\$84,780 77,280 21.43H

**Subsection Position Total**

**4105 - Building Engineers**

7747 Chief Operating Engineer 7743 Operating Engineer - Group A

\$9,139 87M 43.94H

**Subsection Position Total**

**4123 - Security Services**

4218 Coordinator of Security Services

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**3102 - Architecture and Construction**



**4119 - Trades**

5040 Foreman of Electrical Mechanics

4303 Foreman of Carpenters

4301 Carpenter

S44.80H 44 02H 41.52H

**Subsection Position Total**

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 388

0346 - Library Fund **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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0100 Contractual Services

0155 Rental of Property

0100 Contractual Services - Total\*

0300 Commodities and Materials

0322 Natural Gas

0331 Electricity

0300 Commodities and Materials - Total\*

\$3,531,975 ■ \$3,048,4301

\$13,372,443 \$8,899,147 \$8,899,147 \$8,775,315

|                               |    |             |          |             |          |             |          |
|-------------------------------|----|-------------|----------|-------------|----------|-------------|----------|
| i Department Position Total   | 16 | \$1,397,353 | 16       | \$1,396,252 | 16       | \$1,396,252 |          |
| Turnover                      |    |             | (63,841) |             | (63,841) |             | (63,841) |
| Department Position Net Total | 16 | \$1,333,512 | 16       | \$1,332,411 | 16       | \$1,332,411 |          |

Mayor's Budget Recommendations for Year 2014 Page  
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**0346 - Library Fund 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 2014 | 2013           |              | 2013 2012.                  |
|------------------------------------------------|--------------|----------------|--------------|-----------------------------|
| Appropriations                                 |              | Recommendation | Revised      | Appropriation. Expenditures |
| 0000 Personnel Services                        |              |                |              |                             |
| 0005 Salaries and Wages - on Payroll           |              | \$46,910,899   | \$46,863,335 | \$46,863,335 _ \$46,130,164 |
| 0012 Contract Wage Increment - Prevailing Rate |              | 10,677         | 5,__8C)      | 5,780                       |
| 0015 Schedule Salary Adjustments               |              | 250,976        | 292,719      | 292,719                     |
| 0020 Overtime                                  |              | 420,000        | 100,000      | 100,000                     |

|                                                                                                            |                                   |              |              |               |                 |
|------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------|--------------|---------------|-----------------|
| 0000 Personnel Services-Total*                                                                             |                                   | \$47,592,552 | \$47,261,834 | \$47,261,834  | \$46,130,164    |
| 0100 Contractual Services                                                                                  |                                   |              |              |               |                 |
| 0123 For Services Provided by Performers and Exhibitors                                                    | —                                 | \$88,011     | \$88,011     | \$8,487       | \$6,710         |
| 0130 Postage                                                                                               |                                   | 5_D76        | 5,076        | 84,600        | 1?_8_81         |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                      | 131,484 131,484 1 31,484 1 24,016 |              |              |               |                 |
| 0149 For Software Maintenance and Licensing                                                                | —                                 | 432,441      | 432,441      | 43_4_41290_3_ |                 |
| 0152 Advertising                                                                                           |                                   | 64,380       | 64,380       | 64,380        | 5A331.          |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 209,972 209,972 209,972 144,380   |              |              |               |                 |
| 0157 Rental of Equipment and Services                                                                      | —                                 |              |              |               | 120,008 120,008 |
| 120.008                                                                                                    |                                   | 112.755      |              |               |                 |
| 0162 Repair/Maintenance of Equipment                                                                       | 423,000                           |              |              |               |                 |
| 0164 Bookbinding                                                                                           | —                                 | 56,612       | 56,612       | 56,612        | 62,287          |
| P1. Graphic Design Services                                                                                |                                   | £4,540       | 14,540       | 14,540        | —_31_           |
| 0166 Dues, Subscriptions and Memberships                                                                   | —                                 | 201,750      | 201,750      | 201,750       | 187,644         |
| 0168 Educational Development through Cooperative Education Program and Apprenticeship Program              | 53,880 53,880 53,880 16,558       |              |              |               |                 |
| 0178 Freight and Express Charges                                                                           |                                   | 5,334        |              | 5,334         | 2.044           |
| 0181 Mobile Communication Services                                                                         |                                   | 13,000       | 14,000       | 14,000        | 15...9.10       |
| 0189 Telephone - Nqn-Centrex Billings                                                                      | — — — 23,400                      |              | 16,700       | 16,700_>\$P_° |                 |
| 0190 Telephone - Centrex Billing                                                                           |                                   | 345,000      | 340,000_     | 340,000       | 339,100         |
| 0191 Telephone - Relocations of Phone Lines                                                                |                                   | 9,100        | 9,100        | 9,100         | 8,883           |
| 0196 Data Circuits                                                                                         | —                                 | 710,000      | 710,000      | 710,000       | 703,860         |
| 0197 Telephone - Maintenance and Repair of Equipment/Voicemail                                             | 90,980 110,000 110,000 152,000    |              |              |               |                 |
| 0100 Contractual Services-Total*                                                                           |                                   | \$2,997,968  | \$2,583,288  | \$2,583,288   | \$2,263,542     |
| 0300 Commodities and Materials                                                                             |                                   |              |              |               |                 |
| 0340 Material and Supplies                                                                                 |                                   | \$37,988     | \$37,988     | — \$37,988    | \$35,255        |
| 0350 Stationery and Office Supplies                                                                        |                                   | 516,370      | 516,370_     | 516,370       | 680,278         |
| 0361 Building Materials and Supplies                                                                       |                                   | 1_312_       | 1,312        | 1,312_.       |                 |
| 0365 Electrical Supplies                                                                                   |                                   | 1,220        | 1,220        | 1,220         | 4_9_            |
| 0300 Commodities and Materials-Total*                                                                      |                                   | \$556,890    | \$556,890    | \$556,890     | \$716,022       |
| 9400 Specific Purpose - General                                                                            |                                   |              |              |               |                 |
| 9438 For Services Provided by the Department of Fleet and Facilities Management                            | 170,427 162,582 162,582 162,582   |              |              |               |                 |
| 9400 Specific Purpose - General - Total                                                                    |                                   | \$170,427    | \$162,582    | \$162,582     | \$162,582       |
| Appropriation Total*                                                                                       |                                   | \$51,317,837 | \$50,564,594 | \$50,564,594  | \$49,272,310    |

Mayor's Budget Recommendations for Year 2014 Page 390

### 0346 - Library Fund - Chicago Public Library - Continued

#### POSITIONS AND SALARIES

#### Positions and Salaries

| •Position                         | : | •1_. | No | Mayor's 2014<br>Recommendations<br>Rate | No | 2013 2013<br>Revised<br>Rate | No | Appropriation .<br>Rate |
|-----------------------------------|---|------|----|-----------------------------------------|----|------------------------------|----|-------------------------|
| 3005 - Administration and Support |   |      |    |                                         |    |                              |    |                         |

**Services**

|                                                 |   |           |   |          |        |           |
|-------------------------------------------------|---|-----------|---|----------|--------|-----------|
| 99_1 Commissioner of Chicago Public Library     | 1 | \$167,004 | 1 | 5167,004 | 1      | \$167,004 |
| 9679 Deputy Commissioner                        | 1 | 118,740   | 1 | 118,740  | 1      | 118,740   |
| 96_0 First Deputy Commissioner                  | 1 |           |   | 148,944  | 1      | 148,944   |
| 7062 Director of Marketing                      | 1 | 116,904   | 1 | 112,332  | 1      | 112,332   |
| 5755 Graphic Arts Supervisor                    | 1 | 69,684    | 1 | 66,564   | 1      | 66,564    |
| 5743 Graphic Artist III                         | 1 | 63,456    | 1 | 60,600   | 1      | 60,600    |
| 5743 Graphic Artist III                         | 1 | 60,600    | 1 | 57,828   | 1      | 57,828    |
| 1912 Project Coordinator                        | J | 88,812    | 1 | 88,812   | 1      | 88,812    |
| 1912 Project Coordinator                        | 1 | 67,24     |   |          |        |           |
| 1343 Director of Library Personnel              | 1 | 108,444   | 1 | 108,444  | 1      | 108,444   |
| 1342 Senior Personnel Assistant                 | 1 | 76,428    | 1 | 76,428   | 1      | 76,428    |
| 1342 Senior Personnel Assistant                 | 2 | 66,492    | 2 | 66,492   | 2      | 66,492    |
| 1342 Senior Personnel Assistant                 | 1 | 57,828    | 1 | 63,456   | 1      | 63,456    |
| 1342 Senior Personnel Assistant                 | 1 | 54,672    | 1 | 54,672   | 1      | 54,672    |
| 1304 Supervisor of Personnel Services           | J | 97,416    | 1 | 97,416   | 1      | 97,416    |
| 1303 Excluded                                   |   |           | 1 | 60,408   | 1      | 60,408    |
| 1302 Administrative Services Officer II         | 1 | 88,812    | 1 | 88,812   | 1      | 88,812    |
| 1302 Administrative Services Officer II         | 1 | 67,224    | 1 | 67,224   | 1      | 67,224    |
| 1191 Contracts Administrator                    | 1 | 79,572    | 1 | 76,512   | 1      | 76,512    |
| 1*79 Manager of Finance                         | 1 | 116,472   | 1 | 111,996  | 1      | 111,996   |
| 0802 Executive Administrative Assistant II      | 1 | 63,516    |   |          |        |           |
| 0705 Director Public Affairs                    | 1 | 64,000    | 1 | 84,000   | 1      | 84,000    |
| 0703 Public Relations Rep III                   | 1 | 76,428    | 1 | 72,936   | 1      | 72,936    |
| 0702 Public Relations Rep II                    | 1 | 83,832    | 1 | 83,832   | 1      | 83,832    |
| 0701 Public Relations Rep I                     | 1 | 63,456    | 1 | 60,600   | 1      | 60,600    |
| 0694 Reprographics Technician III               | 1 | 63,456    | 1 | 63,456   | 1      | 63,456    |
| 0694 Reprographics Technician III               | 1 | 60,600    | 1 | 60,600   | 1      | 60,600    |
| 0676 Web Developer/Administrator-CPL            | 1 | 89,364    | 1 | 89,364   | 1      | 89,364    |
| 0674 Director of Library Technology             | 1 | 126,996   | 1 | 126,996  | 1      | 126,996   |
| 0642 Help Desk Supervisor - Excluded            |   |           | 1 | 80,916   | 1      | 80,916    |
| 0587 Director of Library, Planning and Building | 1 | 95,832    | 1 | 95,832   | 1      | 95,832    |
| Programs                                        |   |           |   |          |        |           |
| 0574 Librarian III                              | 1 | 83,640    | 2 | 83,640   | 2      | 83,640    |
| 0528 Director of Library Programs and Exhibit   |   |           | 1 | 65,424   | 1      | 65,424    |
| 0527 Library Division Chief                     | J | 102,024   | 1 | 102,024  | 1      | 102,024   |
| 0527 Library Division Chief                     | 1 | 98,712    | 1 | 98,712   | 1      | 98,712    |
| 0506 Librarian II                               | 1 | 72,156    | 1 | 68,616   | 1      | 68,616    |
| 0501 Librarian I                                | 2 | 69,300    | 2 | 69,300   | 2      | 69,300    |
| 0447 Senior Library Clerk                       | 1 | 52,740    | 1 | 52,740   | 1      | 52,740    |
| 0447 Senior Library Clerk                       | 1 | 45,828    | 1 | 43,740   | 1      | 43,740    |
| 0431 Clerk IV                                   | 1 | 60,600    | 1 | 63,456   | 1      | 63,456    |
| 0431 Clerk IV                                   | 1 | 57,828    | 1 | 57,828   | 1      | 57,828    |
| 0431 Clerk IV                                   | 1 | 55,212    | 1 | 55,212   | 1      | 55,212    |
| 0426 Operations Support Coordinator             |   |           |   | 1        | 63,276 | 1 63,276  |

Mayor's Budget Recommendations for Year 2014 Page 391

**0346 - Library Fund 091 -  
Chicago Public Library  
Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

**Position**

0320 Assistant to the Commissioner  
0320 Assistant to the Commissioner  
0318 Assistant to the 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  
0308 Staff Assistant  
0303 Administrative Assistant II  
0303 Administrative Assistant II  
0303 Administrative Assistant II  
0303 Administrative Assistant II  
0303 Administrative Assistant II  
0302 Administrative Assistant II

1

**Mayor's 2014 Recommendations No Rate**

77,280

67,224

1\_12,788\_JJ1,324\_102,204

100,692

96,708 84,780

71,796

64,548 55,584

76,428 66,492

60,600

37,704

**2013 Revised  
Rate**

77,280

54,492

64,152

111,324

108,444

102,204

100,692 92,988

84,780

59,796

68,580

61,620

76,428

63,456

60,600 45,372

57,828

52,740

**2013 Appropriation | No Rate!**

1

77,280 54,492 64,152

111,324

108,444

102,204

59,796

100,692 92,988 84,780

68,580

61,620

76,428

63,45\_5 60.600 45,372 57,82\_3 52,740

0302 Administrative Assistant II

0190 Accounting Technician II

0\_0 Accounting Technician I 0103 Accountant III

0102 Accountant II

0101 Accountant I

69,648

60,600.. 83,640\_ 76,524 69,300

45,372

69,648 57,828

83,640

76,524

69,300

45,372

69,64\_\_ 57,828

83,640

76,524 69,300

0101 Accountant I

Schedule Salary Adjustments

**Section Position Total**

**3010 - References and Circulation Services**

1912 Project Coordinator

0902 Audio Equipment Technician

\$67,224 34,380

\$6^3,51\_3 34,380

0901 Audio-Visual Specialist

0901 Audio-Visual Specialist

0840

Assistant Supervisor of Data Entry Operators

Librarian IV

0579

0579 Librarian IV

0579 0579

0579 Librarian IV

0579 0579

Librarian IV Librarian IV

Librarian IV Librarian IV

0575 Library Associate - Hourly

0574

0574

0574

0574 Librarian III

0574 LibrarianJII\_

Librarianjijj

Librarian MI\_

0574 Librarian I

0574 Librarian III

Librarian III

50

5

52,536

36.840H 40

91,224

86,532

82,812 79,212

75,768 68,616

65,424 22.72H 83,640

79,212 \_ 75,768

72,156\_ 68,616 65,424\_ 59,268

49

\_3\_ 1 2

10

32.520H 49 2 3 \_J2

50,160

91,224

86,532

82,812

72.156 65,424

2J2.72H 83,640

79,212

75,768

72,156 68,616 65,424

59,268

49 3

\_1 2 10

32,520H\_ 49

50,160

91,224

86,532 82,812

7\_2,156 65,424

22 72H 83,640

79,212

75,768 72,156 68,616 \_6\_5\_42\_ 59,268

**Public Library Positions and Salaries -**  
Continued

## 3010 - References and Circulation Services - Continued

| Position                           | Mayor's 2014<br>Recommendations |                 | 2013 2013<br>Revised Appropriation |         |
|------------------------------------|---------------------------------|-----------------|------------------------------------|---------|
|                                    | No                              | Rate            | No                                 | Rate'   |
| 0573 Library Associate             | 40                              | 35              | 35                                 | 62,916  |
| 0573 Library Associate             | 2                               | 59,268          | 5                                  | 59,268  |
| 0573 Library Associate             | 2                               | 44,316          | 4                                  | 56,472  |
| 0573 Library Associate             |                                 |                 | 1                                  | 44,316  |
| 0539 Library Page                  | 177.840H                        | 11.18H 115.440H | 11.18H 115.440H                    | 11.18H  |
| 0527 Library Division Chief        | 1                               | 101,700         | 1                                  | 101,700 |
| 0527 Library Division Chief        | 3                               | 98,712          | 3                                  | 98,712  |
| 0517 District Chief                | 1                               | 110,352         | 2                                  | 110,352 |
| 0517 District Chief                | 2                               | 101,700         | 2                                  | 101,700 |
| 0514 Regional Library Director     | 1                               | 102,708         | 1                                  | 102,708 |
| 0514 Regional Library Director     | 1                               | 98,712          |                                    |         |
| 0508 Manager of YOU Media          | 1                               | 79,332          | 1                                  | 79,332  |
| 0506 Librarian II                  | 43                              | 76,524          | 45                                 | 76,524  |
| 0506 Librarian II                  | 2                               | 72,156          | 4                                  | 72,156  |
| 0506 Librarian II                  | J                               | 68,616          | 1                                  | 68,616  |
| 0506 Librarian II                  | 1                               | 59,268          | 1                                  | 65,424  |
| 0506 Librarian II                  | 2                               | 56,472          | 1                                  | 62,292  |
| 0506 Librarian II                  | 7                               | 53,808          | 3                                  | 53,808  |
| 0503 Librarian I - Hourly          | 23.200H                         | 25.04H 10.560H  | 25.04H 10.560H                     | 25.04H  |
| 0502 Archival Specialist           | 1                               | 48,828          |                                    |         |
| 0501 Librarian I                   | 70                              | 69,300          | 58                                 | 69,300  |
| 0501 Librarian I                   | 16                              | 65,424          | 20                                 | 65,424  |
| 0501 Librarian I                   | 4                               | 62,292          | 17                                 | 62,292  |
| 0501 Librarian I                   | 2                               | 59,268          | 5                                  | 59,268  |
| 0501 Librarian I                   | 6                               | 56,472          | 3                                  | 56,472  |
| 0501 Librarian I                   | 3                               | 53,808          | 7                                  | 53,808  |
| 0501 Librarian I                   | 5                               | 51,180          | 4                                  | 51,180  |
| 0501 Librarian I                   | 23                              | 48,828          | 4                                  | 48,828  |
| 0449 Head Library Clerk            | 17                              | 63,456          | 20                                 | 63,456  |
| 0449 Head Library Clerk            | 4                               | 60,600          | 4                                  | 60,600  |
| 0449 Head Library Clerk            | 10                              | 57,828          | 7                                  | 57,828  |
| 0449 Head Library Clerk            | 6                               | 55,212          | 9                                  | 55,212  |
| 0449 Head Library Clerk            | Jo                              | 52,740          | 7                                  | 52,740  |
| 0449 Head Library Clerk            | 2                               | 50,280          | 3                                  | 50,280  |
| 0449 Head Library Clerk            | 1                               | 45,372          | 2                                  | 48,048  |
| 0449 Head Library Clerk            | 5                               | 37,704          | 1                                  | 37,704  |
| 0448 Senior Library Clerk - Hourly | 6.720H                          | 16.05H 8.640H   | 16.05H 8.640H                      | 16.05H  |
| 0447 Senior Library Clerk          | 16                              | 52,740          | 18                                 | 52,740  |
| 0447 Senior Library Clerk          | 8                               | 50,280          | 6                                  | 50,280  |
| 0447 Senior Library Clerk          | 9                               | 48,048          | 10                                 | 48,048  |
| 0447 Senior Library Clerk          | 6                               | 45,828          | 4                                  | 45,828  |
| 0447 Senior Library Clerk          | 11                              | 43,740          | 6                                  | 43,740  |
| 0447 Senior Library Clerk          | 7                               | 41,784          | 11                                 | 41,784  |
| 0447 Senior Library Clerk          | 1                               | 39,912          | 4                                  | 39,912  |
| 0447 Senior Library Clerk          | 1                               | 35,976          | 2                                  | 37,704  |
| 0447 Senior Library Clerk          | 4                               | 31,308          | 5                                  | 31,308  |



0346 - Library Fund 091 - Chicago  
Public Library  
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

| Position                                                 |  |
|----------------------------------------------------------|--|
| 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 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                            |  |
| 0303                                                     |  |
| 0303                                                     |  |
| 0302                                                     |  |
| 0302                                                     |  |
| 0302                                                     |  |
| 0302                                                     |  |
| 0302                                                     |  |
| 0302                                                     |  |
| 0309 Coordinator of Special Projects                     |  |
| Administrative Assistant                                 |  |
| Administrative Assistant                                 |  |
| Administrative Assistant                                 |  |
| Administrative Assistant Administrative Assistant        |  |
| Administrative Assistant                                 |  |
| No                                                       |  |
| Mayor's 2014 Recommendations No Rate                     |  |
| 14 63H 81.600H                                           |  |
| 8,640H                                                   |  |
| 48,048                                                   |  |
| 10                                                       |  |
| 4                                                        |  |
| 12                                                       |  |
| 9 9                                                      |  |
| 45,828                                                   |  |
| 17                                                       |  |
| 18                                                       |  |
| 43,740                                                   |  |
| 25                                                       |  |
| 24 15                                                    |  |
| 41,784                                                   |  |
| 39,912                                                   |  |
| 14                                                       |  |
| 38_064_ 36,348                                           |  |
| 34,380                                                   |  |
| 29,904                                                   |  |
| 28,536                                                   |  |
| 49,668                                                   |  |
| 76,428                                                   |  |
| 60,600                                                   |  |
| 57,828                                                   |  |
| 43,740 39,912                                            |  |

|                                    |                                    |  |
|------------------------------------|------------------------------------|--|
|                                    | 69,684                             |  |
|                                    | 69,648 66,492_ 57.828 55,212       |  |
|                                    | 52,740                             |  |
|                                    | 50,280                             |  |
| Rate                               |                                    |  |
| 14.63H                             |                                    |  |
|                                    | 2013 Appropriation No Rate         |  |
| 48,048                             |                                    |  |
| 10                                 |                                    |  |
| 14 63H 81.600H                     |                                    |  |
| <u>45,828</u>                      |                                    |  |
| 48,048                             |                                    |  |
|                                    | 45,828                             |  |
| 12                                 |                                    |  |
| 43,740 41,784 39,912               |                                    |  |
| 17                                 |                                    |  |
| _24 15                             |                                    |  |
| 38,064                             |                                    |  |
| 14                                 |                                    |  |
| 36,348 34,380                      |                                    |  |
|                                    | 43,740 41,784 39,912 38,064        |  |
|                                    | <u>36,348</u>                      |  |
| 28,536                             |                                    |  |
|                                    | 34,380                             |  |
| <u>49,668 76,428</u>               |                                    |  |
|                                    | 28,536                             |  |
| 57,828                             |                                    |  |
|                                    | 49,668 76,428                      |  |
| 57,828                             |                                    |  |
|                                    | 57,828                             |  |
|                                    | <u>57,828</u>                      |  |
| 43,740 37,704 69,684               |                                    |  |
| 66,492                             |                                    |  |
|                                    | 43,740 37,704 69,684 66,492 63,456 |  |
| 57,828                             |                                    |  |
| 55,212                             |                                    |  |
| 52,740 48,048                      |                                    |  |
| _ 63,456 57.828 55,212             |                                    |  |
| 52,740                             |                                    |  |
| 48,048                             |                                    |  |
| 0302 Administrative Assistant II   |                                    |  |
| <u>Schedule Salary Adjustments</u> |                                    |  |
| Section Position Total             |                                    |  |

0346 - Library Fund 091 -  
Chicago Public Library Positions  
and Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation .!

Rate!

3015 - Technical Services

4750 - Unassigned Technical

1805 Stockhandler 1805 Stockhandler

0665 0665

1804 Stockhandler - Per Agreement

1559 Purchasing Manager

Senior Data Entry Operator

Senior Data Entry Operator

0665 Senior Data Entry Operator

0665 Senior Data Entry Operator

05\_9\_ Librarian IV 0574 Librarian III

\$36,348 28,536

97,416 57,828 50,280

48,048

45,828 91,224

83,640

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 Clej\_ 0431 Clerk IV

0431 Clerk IV 0431 Clerk IV \_D431 \_\_C\_erk IV\_ 0430 Clerk III

0302 Administrative Assistant I

Schedule Salary Adjustments

69,300

52,740

48,048

41,784

76,428

63\_456 55,212

48,048

63,456

4,659

69,300

52,740  
48,048  
41,784 76,428  
63,456  
60,600  
52,740  
55,212  
45,828  
63,456  
7,282  
69,300  
52,740 48,048  
41,784  
76,428 63,456  
60,600  
52,740\_ 55,212

45,828 63,456 7,282

**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

\$35 71H

33 85H 5q,28j\_ 38,064

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

**706 \$49,848,604**

**(2,686,729)**

**' Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 395

**0346 - Library Fund 099 - FINANCE  
GENERAL**

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation

2012 | Expenditures , |

0000 Personnel Services

0011 Contract Wage Increment - Salary

0029

For Health Maintenance Organization Premiums (HMO)

Pro\_vided to Eligible Employees and Their Families

\$ 26,000 \_

2,617,979

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

0045

0049

0051 0052

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

0056 For the Cost of Claims and Administration or Premiums for a

Co-Insured Dental Plan for Employees

0070 Tuition Reimbursement and Educational Programs

0000 Personnel Services - Total\*

5,979,092

83,885

423,000

308,624 2,535,729

353,479 85,000

\$12,486,831

5,979,092

83,885

423,000

308,624

2,535,729 353,479

85,000

**\$12,486,831**

0100 Contractual Services

For Professional and Technical Services and Other Third

Party Benefit Agreements

0142 Accounting and Auditing

0100 Contractual Services - Total\*

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 Ta\_

9076 City's Contribution to Medicare Tax

\$20,586 873,105

9000 Specific Purpose - General - Total

Mayor's Budget Recommendations for Year 2014 Page 396

**0346 - Library Fund 099 - Finance General  
- Continued**

|                                                                             | Mayor's 2014          | 2013                |                      | 2013 2012            |
|-----------------------------------------------------------------------------|-----------------------|---------------------|----------------------|----------------------|
| <u>i Appropriations</u>                                                     | <u>Recommendation</u> | <u>Revised</u>      | <u>Appropriation</u> | <u>Expenditures</u>  |
| <u>9100 Specific Purpose - as Specified</u>                                 |                       |                     |                      |                      |
| 9112 Property Maintenance Contract for the Harold Washington Library Center | \$6,999,186           | \$6,999,186         | \$6,999,186          | \$7,024,345          |
| 9165 For Expenses Related to the Data Center                                | 127,871               | 120,198             | 120,198              | 218,304              |
| <u>9100 Specific Purpose - as Specified - Total</u>                         | <u>\$7,127,057</u>    | <u>\$7,119,384</u>  | <u>\$7,119,384</u>   | <u>\$7,242,649</u>   |
| <u>I Appropriation Total*</u>                                               | <u>\$21,590,025</u>   | <u>\$24,056,583</u> | <u>\$24,056,583</u>  | <u>\$20,044,790!</u> |

|                     |   |                     |                     |                     |                      |
|---------------------|---|---------------------|---------------------|---------------------|----------------------|
| <u>I Fund Total</u> | = | <u>\$87,461,000</u> | <u>\$84,709,000</u> | <u>\$84,709,000</u> | <u>\$78,092,4151</u> |
|---------------------|---|---------------------|---------------------|---------------------|----------------------|

|                                 |     |                     |                    |                     |                    |                      |                    |
|---------------------------------|-----|---------------------|--------------------|---------------------|--------------------|----------------------|--------------------|
| <u>iFund Position Total</u>     | 737 | <u>\$52,463,350</u> | 733                | <u>\$51,680.797</u> | 733                | <u>\$51,680,7971</u> |                    |
| <u>Turnover</u>                 |     |                     | <u>(2,787,268)</u> |                     | <u>(2,003,656)</u> |                      | <u>(2,003,656)</u> |
| <u>'Fund Position Net Total</u> | 737 | <u>\$49,676,082</u> | 733                | <u>\$49,677,141</u> | 733                | <u>\$49,677,141:</u> |                    |

Mayor's Budget Recommendations for Year 2014 Page  
397

**0353 - Emergency Communication Fund    099 -  
FINANCE GENERAL**

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 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**

\$67,105,000. \$66,686,000

\$67,105,000    \$66,686,000    \$66,686,000 \$65,531,9181

Mayor's Budget Recommendations for Year 2014 Page 398

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund      001 -  
OFFICE OF THE MAYOR

(001/1005/2005)

| <u>Recommendation</u>                | <u>Revised</u> | <u>Mayor's 2014</u> | <u>2013</u> | <u>2013</u>           | <u>2012</u>         |
|--------------------------------------|----------------|---------------------|-------------|-----------------------|---------------------|
|                                      |                |                     |             | <u>Appropriations</u> |                     |
|                                      |                |                     |             | <u>Appropriation</u>  | <u>Expenditures</u> |
| 0000 Personnel Services              |                |                     |             |                       |                     |
| 0005 Salaries and Wages - on Payroll |                | 527,016             | 450,945     | 450,945               | 278,054             |
| 0000 Personnel Services - Total*     |                | \$527,016           | \$450,945   | \$450,945             | \$278,054           |
| [Appropriation Total*                | :              | \$527,016           | \$450,945   | \$450,945             | \$278,054           |



## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 - ! Appropriation ; No Rate:

### 3010 - Administrative

9639 Assistant to Mayor  
9639 Assistant to Mayor  
9637 Administrative Assistant

#### Section Position Total

### 3040 - Office of International Relations

9639 A\_\_s\_\_stan\_toJ\_\_yo  
9639 Assistant to Mayor 9637 Administrative Assistant  
9637 Administrative Assistant

\$99,996 44,004  
47,340  
46,428

\$99,996 \_\_44,004\_\_ 50,004 44,004

\$99,996 44,004 50,004  
44,004

#### Section Position Total

#### I Position Total

#### Turnover

#### 'Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 399

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

## 015-CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

|                                       | Mayor's 2014          | 2013           | 2013           |                      | 2012 I              |
|---------------------------------------|-----------------------|----------------|----------------|----------------------|---------------------|
| <u>Appropriations</u>                 | <u>Recommendation</u> |                | <u>Revised</u> | <u>Appropriation</u> | <u>Expenditures</u> |
| 0000 <u>Personnel Services</u>        |                       | <u>146,000</u> | <u>114,880</u> | <u>140,326</u>       | <u>101,855</u>      |
| 0100 <u>Contractual Services</u>      |                       |                | <u>10,394</u>  | <u>10,394</u>        | <u>10,327</u>       |
| 0300 <u>Commodities and Materials</u> |                       | <u>8,720</u>   | <u>2,000</u>   | <u>2,000</u>         | <u>1,948</u>        |
| 0700 <u>Contingencies</u>             |                       |                | <u>27,446</u>  | <u>2,000</u>         | <u>38,281</u>       |
| 1 _____                               | Appropriation         | Total*         |                | \$154,720            | \$154,720           |
| <u>\$152,4111</u>                     |                       |                |                |                      | <u>\$154,720</u>    |

**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.

| <u>Appropriations</u>                                                                                             | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013<br/>Appropriation</u> | <u>2012 j<br/>Expenditures</u> |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------|-------------------------------|--------------------------------|
| 0000 Personnel Services                                                                                           |                                        |                         |                               |                                |
| 0005 Salaries and Wages - on Payroll                                                                              | \$6,228,075                            | \$6,149,067             | \$6,149,067                   | \$5,644,133                    |
| 0015 Schedule Salary Adjustments                                                                                  | 35,468                                 | 34,360                  | 34,360                        |                                |
| 0039 For the Employment of Students as Trainees                                                                   | 47,500                                 | 43,000                  | 43,000                        | 10,150                         |
| 0000 Personnel Services - Total*                                                                                  | \$6,311,043                            | \$6,226,427             | \$6,226,427                   | \$5,654,283                    |
| 0100 Contractual Services                                                                                         |                                        |                         |                               |                                |
| 0123 For Services Provided by Performers and Exhibitors                                                           |                                        | \$781,500               | 5781,500                      | \$256,100                      |
| 0125 Office and Building Services                                                                                 | 25,000                                 | 25,000                  | 5,000                         | 14,815                         |
| 0130 Postage                                                                                                      | 78,682                                 | 102,500                 | 102,500                       | 39,879                         |
| 0135 For Delegate Agencies                                                                                        | 575,000                                | 570,000                 | 500,000                       | 47J_00                         |
| 0138 For Professional Services for Information Technology Maintenance                                             | 66,000                                 | 80,000                  | 80,000                        | 69,016                         |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                             | 1,366,000                              | 2,717,000               | 2,717,000                     | 1,821,168                      |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 171,000                                | 155,000                 | 155,000                       | 42,121                         |
| 152 Advertising                                                                                                   | 84,000                                 | 110,000                 | 110,000                       | 27,714                         |
| 153 Promotions                                                                                                    | 12,000                                 | 12,000                  | 12,000                        | 25,825                         |
| 0159 Lease Purchase Agreements for Equipment and Machinery                                                        | 65,500                                 | 65,500                  | 65,500                        | 66,539                         |
| 0161 Operation, Repair or Maintenance of Facilities                                                               |                                        | 267,500                 | 267,500                       | 92,193                         |
| 0166 Dues, Subscriptions and Memberships                                                                          | 61,500                                 | 57,000                  | 57,000                        | 4,671                          |
| 0172 For the Cost of Insurance Premiums and Expenses                                                              | 393,000                                | 393,000                 | 393,000                       | 331,892                        |
| 0181 Mobile Communication Services                                                                                | 4,000                                  | 40,000                  | 40,000                        | 30,000                         |
| 189 Telephone - Non-Centrex Billings                                                                              | 29,700                                 | 40,000                  | 40,000                        | 9,800                          |
| 190 Telephone - Centrex Billing                                                                                   | 111,000                                | 109,000                 | 109,000                       | 125,000                        |
| 191 Telephone - Relocations of Phone Lines                                                                        | 25,000                                 | 25,000                  | 25,000                        | 3,500                          |
| 0197 Telephone - Maintenance and Repair of 18,280 22,000 22,000 32,000 Equipment/Voice mail                       |                                        |                         |                               |                                |
| 0100 Contractual Services-Total*                                                                                  | \$3,096,562                            | \$5,502,000             | \$5,502,000                   | \$3,459,963                    |
| 0200 Travel                                                                                                       |                                        |                         |                               |                                |
| 0229 Transportation and Expense Allowance                                                                         | \$6,500                                | \$6,500                 | 56,500                        | \$518                          |
| 0245 Reimbursement to Travelers                                                                                   | 6,000                                  | 6,000                   | 6,000                         | 219                            |
| 0200 Travel - Total*                                                                                              | \$12,500                               | \$12,500                | \$12,500                      | \$737                          |
| 0300 Commodities and Materials                                                                                    |                                        |                         |                               |                                |
| 0340 Maternal and Supplies                                                                                        | \$50,000                               | 550,000                 | \$50,000                      | 520,638                        |
| 0350 Stationery and Office Supplies                                                                               | 45,000                                 | 45,000                  | 45,000                        | 23,345                         |
| 0300 Commodities and Materials-Total* 595,000 \$95,000 \$95,000 \$43,983                                          |                                        |                         |                               |                                |
| 0900 Specific Purposes - Financial                                                                                |                                        | 75,000                  | 75,000                        | 60,000                         |

|                                                                      |                  |                  |                  |                  |
|----------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 9100 Specific Purpose - as Specified                                 |                  |                  |                  |                  |
| <u>9188 For Expenses Related to the Operation of Millennium Park</u> | <u>6,195,000</u> | <u>6,195,000</u> | <u>6,195,000</u> | <u>6,146,290</u> |
| 9100 Specific Purpose-as Specified-Total                             | \$6,195,000      | \$6,195,000      | \$6,195,000      | \$6,146,290      |

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**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund      023 -  
Department of Cultural Affairs and Special Events - Continued**

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**9200 Specific Purpose - as Specified**

9219 Implementation of Cultural Plan  
9288 For Expenses Related to Programming for Millennium Park  
**9200 Specific Purpose - as Specified ■ Total**

**9400 Specific Purpose - General**

9427 For Services Provided by the Department of Finance  
9441  
9438 For Services Provided by the Department of Fleet and  
Facilities Management  
For Services Provided by the Chicago Department of Public Health

360,000 15,000

9457 For Services Provided by the Department of Police  
9458

9459 9481

For Services Provided by the Office of Emergency  
Management and Communication

For Services Provided by the Fire Department

For Services Provided by the Department of Streets and Sanitation

For Services Provided by the Chicago Department of

Transportation

**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

**9800 Special Events Projects - Total**

\$2,456,500  
7,320,000  
2,019,000  
41,000 1,363,000  
**\$13,199,500**

\$1,575,000  
6,115,000 2,044,000  
41,000  
1,133,000

\$10,908,000

\$31,571,365   \$31,981,927   \$31,981,927 \$26,662,113

## Positions and Salaries

|                                        |                                  | <u>Recommendations</u> | <u>Mayor's 2014</u> | <u>Revised Appropriation</u> | <u>2013</u>      |           | <u>2013</u>      |
|----------------------------------------|----------------------------------|------------------------|---------------------|------------------------------|------------------|-----------|------------------|
|                                        | <u>Position</u>                  | <u>No</u>              | <u>Rate</u>         | <u>No</u>                    | <u>Rate</u>      | <u>No</u> | <u>Rate</u>      |
| <b>3200 - Executive Administration</b> |                                  |                        |                     |                              |                  |           |                  |
| 9923                                   | Commissioner of Cultural Affairs | <u>1</u>               | <u>\$155,040</u>    | <u>1</u>                     | <u>\$155,040</u> | <u>—</u>  | <u>\$155,040</u> |
| 9660                                   | First Deputy Commissioner        | <u>—</u> <u>1</u>      | <u>J 14,588</u>     | <u>1</u>                     | <u>114,588</u>   | <u>J</u>  | <u>114,588</u>   |
| 0320                                   | Assistant to the Commissioner    | <u>1</u>               | <u>80,916</u>       | <u>1</u>                     | <u>80,916</u>    | <u>1</u>  | <u>80,916</u>    |
| <b>Section Position Total</b>          |                                  | <b>3</b>               | <b>\$350,544</b>    | <b>3</b>                     | <b>\$350,544</b> | <b>3</b>  | <b>\$350,544</b> |

Mayor's Budget Recommendations for Year 2014 Page 402

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 -  
Department of Cultural Affairs and Special Events Positions and Salaries -  
Continued

|                                          | <u>Mayor's 2014</u>    | <u>2013 2013</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>      |  |
| 3205 - Finance and Administration        |                        |                              |           |                  |           |                  |  |
| 9679 Deputy Commissioner                 | <u>1</u>               | <u>\$122,964</u>             | <u>1</u>  | <u>\$122,964</u> | <u>1</u>  | <u>\$122,964</u> |  |
| 1576 Chief Voucher Expediter             | <u>1</u>               | <u>ZZ 7,280</u>              | <u>1</u>  | <u>77,280</u>    | <u>J</u>  | <u>77,280</u>    |  |
| 1525 Director of Purchase Contract 1     | 88,812                 | 1 88,812                     | 1 88,812  |                  |           |                  |  |
| Administration                           |                        |                              |           |                  |           |                  |  |
| 1191 Contracts Administrator             | <u>1</u>               | <u>88,476</u>                | <u>1</u>  | <u>106,884</u>   | <u>1</u>  | <u>106,884</u>   |  |
| 0365 Personal Assistant                  | <u>1</u>               | <u>60,000</u>                | <u>J</u>  | <u>60,000</u>    | <u>1</u>  | <u>60,000</u>    |  |
| 0322 Special Assistant                   |                        |                              | <u>1</u>  | <u>93,024</u>    | <u>1</u>  | <u>93,024</u>    |  |
| 0313 Assistant Commissioner              | <u>1</u>               | <u>84,180</u>                | <u>J</u>  | <u>84,180</u>    | <u>1</u>  | <u>84,180</u>    |  |
| 0124 Finance Officer                     | <u>1</u>               | <u>67,992</u>                | <u>1</u>  | <u>64,752</u>    | <u>1</u>  | <u>64,752</u>    |  |
| Schedule Salary Adjustments              |                        | <u>4,130</u>                 |           | <u>1,476</u>     |           | <u>1,476</u>     |  |
| Section Position Total                   | <u>7</u>               | <u>\$593,834</u>             | <u>8</u>  | <u>\$699,372</u> | <u>8</u>  | <u>\$699,372</u> |  |
| 3210 - Arts Programming                  |                        |                              |           |                  |           |                  |  |
| 4205 - Performing Arts                   |                        |                              |           |                  |           |                  |  |
| 1757 Program Director - Cultural Affairs | <u>1</u>               | <u>\$88,476</u>              | <u>1</u>  | <u>\$88,476</u>  | <u>1</u>  | <u>\$88,476</u>  |  |
| 1756 Cultural Affairs Coordinator II     | <u>1</u>               | <u>\$9,796</u>               | <u>1</u>  | <u>57,084</u>    | <u>1</u>  | <u>57,084</u>    |  |

|                                                 |          |                  |               |                  |               |                  |
|-------------------------------------------------|----------|------------------|---------------|------------------|---------------|------------------|
| 1756 Cultural Affairs Coordinator II            | 1        | 57,084           | 1             | 54,492           | 1             | 54,492           |
| <u>1755 Cultural Affairs Coordinator I</u>      | <u>1</u> | <u>47,424</u>    | <u>1</u>      | <u>45,240</u>    | <u>1</u>      | <u>45,240</u>    |
| Schedule Salary Adjustments                     |          | 4,869            |               |                  |               |                  |
| Subsection Position Total                       | 4        | \$257,649        | 4             | \$245,292        | 4             | \$245,292        |
| 4275 ■ Arts Programming Administration          |          |                  |               |                  |               |                  |
| <u>9679 Deputy Commissioner</u>                 | <u>1</u> | <u>\$118,464</u> | <u>1</u>      | <u>\$118,464</u> | <u>1</u>      | <u>\$118,464</u> |
| <u>1781 Special Events Coordinator II</u>       | <u>1</u> | <u>63,276</u>    | <u>1</u>      | <u>63,276</u>    | <u>1</u>      | <u>63,276</u>    |
| Subsection Position Total                       | 2        | \$181,740        | 2             | \$181,740        | 2             | \$181,740        |
| 4280 - Visual Arts                              |          |                  |               |                  |               |                  |
| <u>1757 Program Director - Cultural Affairs</u> | <u>2</u> | <u>\$88,476</u>  | <u>1</u>      | <u>\$88,476</u>  | <u>1</u>      | <u>\$88,476</u>  |
| <u>1756 Cultural Affairs Coordinator II</u>     | <u>2</u> | <u>57,084</u>    | <u>4</u>      | <u>54,492</u>    | <u>4</u>      | <u>54,492</u>    |
| 1756 Cultural Affairs Coordinator II            | 1        | 54,492           |               |                  |               |                  |
| <u>0715 Curator of Exhibits</u>                 | <u>1</u> | <u>73,752</u>    | <u>1</u>      | <u>73,752</u>    | <u>1</u>      | <u>73,752</u>    |
| 0715 Curator of Exhibits                        | 1        | 54,492           | 1             | 70,380           | 1             | 70,380           |
| <u>0715 Curator of Exhibits</u>                 |          |                  | <u>54,492</u> | <u>1</u>         | <u>54,492</u> |                  |
| Schedule Salary Adjustments                     |          | 7,784            |               | 3,795            |               | 3,795            |
| Subsection Position Total                       | 7        | \$481,640        | 8             | \$508,863        | 8             | \$508,863        |
| 4285 - Creative Industry                        |          |                  |               |                  |               |                  |
| 9684_ Deputy Director                           | 1        | \$85,020         | 1             | \$85,020         | 1             | \$85,020         |
| <u>1782 Special Events Coordinator III</u>      | <u>1</u> | <u>63,276</u>    | <u>1</u>      | <u>59,796</u>    | <u>1</u>      | <u>59,796</u>    |
| 1781 Special Events Coordinator II              | 1        | 64,520           |               |                  |               |                  |
| <u>1757 Program Director - Cultural Affairs</u> | <u>1</u> | <u>88,476</u>    | <u>1</u>      | <u>88,476</u>    | <u>1</u>      | <u>88,476</u>    |
| <u>1757 Program Director - Cultural Affairs</u> | <u>1</u> | <u>63,516</u>    | <u>1</u>      | <u>516</u>       | <u>1</u>      | <u>63,516</u>    |
| 1756 Cultural Affairs Coordinator II            | 1        | 73,752           | 1             | 73,752           | 1             | 73,752           |
| <u>1756 Cultural Affairs Coordinator II</u>     | <u>1</u> | <u>57,084</u>    | <u>1</u>      | <u>54,492</u>    | <u>1</u>      | <u>54,492</u>    |
| <u>0346 Program Director - Special Events</u>   | <u>1</u> | <u>99,108</u>    | <u>1</u>      | <u>99,108</u>    | <u>1</u>      | <u>99,108</u>    |
| <u>0318 Assistant to the Commissioner</u>       | <u>1</u> | <u>80,916</u>    | <u>1</u>      | <u>80,916</u>    | <u>1</u>      | <u>80,916</u>    |
| 0313 Assistant Commissioner                     | 1        | 95,808           |               |                  |               |                  |
| 0311 Projects Administrator                     | 1        | 94,872           | 1             | 94,872           | 1             | 94,872           |
| Schedule Salary Adjustments                     |          | 4,711            |               | 3,036            |               | 3,036            |
| Subsection Position Total                       | 11       | \$870,691        | 9             | \$702,984        | 9             | \$702,984        |
| Section Position Total                          | 24       | \$1,791,720      | 23            | \$1,638,879      | 23            | \$1,638,879      |

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**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund      023 -**  
**Department of Cultural Affairs and Special Events      Positions and Salaries**  
**- Continued**

| <u>Mayor's 2014</u>                              | <u>2013 2013</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>    |
| <b>3215 - Events Programming</b>                 |                              |                |           |                |           |                |
| <b>4235 - Event Permits</b>                      |                              |                |           |                |           |                |
| 1782 Special Events Coordinator III              | 1                            | 77,280         | 1         | \$ 77,280      | 1         | \$77,280       |
| 1782 Special Events Coordinator III              |                              | 59,796         | 1         | 59,796         | 1         | 59,796         |
| 1781 Special Events Coordinator II               |                              | 63,276         | 1         | 63,276         | 1         | 63,276         |
| <u>1780 Special Events Coordinator I</u>         | <u>1</u>                     | <u>55,044</u>  | <u>1</u>  | <u>55,044</u>  | <u>1</u>  | <u>55,044</u>  |
| <u>1778 Program Coordinator - Special Events</u> | <u>1</u>                     | <u>97,416</u>  | <u>1</u>  | <u>\$ 024</u>  | <u>1</u>  | <u>93,024</u>  |
| <u>1778 Program Coordinator - Special Events</u> | <u>1</u>                     | <u>73,020</u>  | <u>1</u>  | <u>73,020</u>  | <u>1</u>  | <u>73,020</u>  |
| <u>0346 Program Director - Special Events</u>    | <u>1</u>                     | <u>105,828</u> | <u>1</u>  | <u>105,828</u> | <u>1</u>  | <u>105,828</u> |
| Schedule Salary Adjustments                      |                              | 606            |           | 3,440          |           | 3,440          |

|                                                      |           |                    |           |                    |           |                    |
|------------------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| <b>Subsection Position Total</b>                     | <b>4</b>  | <b>\$336,174</b>   | <b>7</b>  | <b>\$530,708</b>   | <b>7</b>  | <b>\$530,708</b>   |
| <b>4290 - Program and Event Administration</b>       |           |                    |           |                    |           |                    |
| 9652 Director of Special Events                      |           |                    | 1         | \$124,080          | 1         | \$124,080          |
| 0305 Assistant to the Executive Director             |           |                    | 1         | 73,752             | 1         | 73,752             |
| <b>Subsection Position Total</b>                     |           |                    | <b>2</b>  | <b>\$197,832</b>   | <b>2</b>  | <b>\$197,832</b>   |
| <b>4295 ■ Event Programming</b>                      |           |                    |           |                    |           |                    |
| 9652 Director of Special Events                      | 1         | \$124,080          |           |                    |           |                    |
| 1782 Special Events Coordinator III                  | 1         | 63,276             | 1         | 63,276             | J         | 63,276             |
| 1782 Special Events Coordinator III                  | 1         | 57,796             |           |                    |           |                    |
| 1778 Program Coordinator - Special Events            | 1         | 106,884            | 1         | 102,060            | 1         | 102,060            |
| 1778 Program Coordinator - Special Events            | 1         | 102,060            | 1         | 97,416             | 1         | 97,416             |
| 1778 Program Coordinator - Special Events            | 1         | 63,516             |           |                    |           |                    |
| 0346 Program Director - Special Events               | 1         | 104,064            |           | 104,064            | 1         | 104,064            |
| 0346 Program Director - Special Events               | 1         | 100,692            | 1         | 100,692            | 1         | 100,692            |
| 0322 Special Assistant                               | 1         | 88,476             | 1         | 102,060            | 1         | 102,060            |
| 0307 Administrative Assistant II - Excluded          | 1         | 41,220             | 1         | 41,220             | 1         | 41,220             |
| Schedule Salary Adjustments                          |           | 3,177              |           | 6,126              |           | 6,126              |
| <b>Subsection Position Total</b>                     | <b>10</b> | <b>\$857,241</b>   | <b>7</b>  | <b>\$616,914</b>   | <b>7</b>  | <b>\$616,914</b>   |
| <b>Section Position Total</b>                        | <b>14</b> | <b>\$1,193,415</b> | <b>16</b> | <b>\$1,345,454</b> | <b>16</b> | <b>\$1,345,454</b> |
| <b>3220 - Strategic Initiatives and Partnerships</b> |           |                    |           |                    |           |                    |
| 9679 Deputy Commissioner                             | 1         | \$102,708          | 1         | \$102,708          | 1         | \$102,708          |
| 1778 Program Coordinator - Special Events            | 1         | 84,780             | J         | 84,780             | 1         | 84,780             |
| 1757 Program Director - Cultural Affairs             | 1         | 104,772            | 1         | 63,516             | 1         | 63,516             |
| 1757 Program Director - Cultural Affairs             | 1         | 33,516             |           |                    |           |                    |
| 1706 Development Director                            | 1         | 90,696             | 1         | 90,696             | 1         | 90,696             |
| 0347 Sponsorship Coordinator                         | 1         | 88,812             | 1         | 88,812             |           | 88,812             |
| 0347 Sponsorship Coordinator                         | 1         | 77,280             | 1         | 77,280             | 1         | 77,280             |
| 0347 Sponsorship Coordinator                         | 1         | 73,752             | 1         | 69,684             | 1         | 69,684             |
| 0346 Program Director - Special Events               | 1         | 94,848             | 1         | 94,848             | 1         | 94,848             |
| 0323 Administrative Assistant III - Excluded         | 1         | 55,044             | 1         | 55,044             | 1         | 55,044             |
| 0306 Assistant Director                              |           |                    | 1         | 104,772            | 1         | 104,772            |
| Schedule Salary Adjustments                          |           | 6,159              |           | 1,695              |           | 1,695              |
| <b>Section Position Total</b>                        | <b>10</b> | <b>\$842,367</b>   | <b>10</b> | <b>\$833,835</b>   | <b>10</b> | <b>\$833,835</b>   |

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0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 -  
Department of Cultural Affairs and Special Events Positions and Salaries -  
Continued

|                                         |           |                       |           |             |             |             |
|-----------------------------------------|-----------|-----------------------|-----------|-------------|-------------|-------------|
| Mayor's 2014                            | 2013      | 2013                  |           |             |             |             |
| Recommendations                         |           | Revised Appropriation |           |             |             |             |
| <b>Position</b>                         | <b>No</b> | <b>Rate</b>           | <b>No</b> | <b>Rate</b> | <b>Rate</b> | <b>Rate</b> |
| 3225 - Communication and Public Affairs |           |                       |           |             |             |             |
| 6409 Graphic Artist III                 | 1         | \$80,256              | J         | \$80,256    | 1           | \$80,256    |
| 5737 Creative Director                  | 1         | 84,780                | J         | 84,780      | 1           | 84,780      |
| 1912 Project Coordinator                | 1         | 73,752                | J         | 70,380      | 1           | 70,380      |

|                                                        |                                             |           |                    |           |                    |           |                    |
|--------------------------------------------------------|---------------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| 1757                                                   | Program Director - Cultural Affairs         | 1         | 88,476             |           |                    |           |                    |
| 0790                                                   | Public Relations Coordinator^               | —         | 84,780             | J         | 84,780             | 1         | 84,780             |
| <u>0705</u>                                            | <u>Director Public Affairs</u>              | <u>1</u>  | <u>86,160</u>      | <u>J</u>  | <u>86,160</u>      | <u>1</u>  | <u>86,160</u>      |
| 0703                                                   | Public Relations Rep III                    | 1         | 70,380             | 1         | 67,224             | J         | 67,224             |
| <u>0346</u>                                            | <u>Program Director - Special Events</u>    | <u>1</u>  | <u>93,912</u>      | <u>1</u>  | <u>93,912</u>      | <u>1</u>  | <u>93,912</u>      |
| 0305                                                   | Assistant to the Executive Director         | 1         | 73,752             |           |                    |           |                    |
|                                                        | <u>Schedule Salary Adjustments</u>          |           |                    |           | <u>5,141</u>       |           | <u>5,141</u>       |
| Section Position Total                                 |                                             | 9         | \$736,248          | 7         | \$572,633          | 7         | \$572,633          |
| 3230 - Cultural Planning and Operations                |                                             |           |                    |           |                    |           |                    |
| 4245 - Cultural Planning and Operations Administration |                                             |           |                    |           |                    |           |                    |
| <u>9679</u>                                            | <u>Deputy Commissioner</u>                  | <u>1</u>  | <u>\$105,828</u>   | <u>1</u>  | <u>\$105,828</u>   | <u>1</u>  | <u>\$105,828</u>   |
| 0322                                                   | Special Assistant                           | —         | 93,024             |           |                    |           |                    |
| 0311                                                   | Projects Administrator                      | —         | 88,476             | J         |                    |           |                    |
| <u>0308</u>                                            | <u>Staff Assistant</u>                      | <u>1</u>  | <u>68,580</u>      | <u>1</u>  | <u>68,580</u>      | <u>1</u>  | <u>68,580</u>      |
| Subsection Position Total                              |                                             | 4         | \$355,908          | 2         | \$174,408          | 2         | \$174,408          |
| 4255 - Event Operations                                |                                             |           |                    |           |                    |           |                    |
| <u>1782</u>                                            | <u>Special Events Coordinator III</u>       | <u>1</u>  | <u>\$77,280</u>    |           | <u>\$73,752</u>    | <u>J</u>  | <u>\$73,752</u>    |
| <u>1778</u>                                            | <u>Program Coordinator - Special Events</u> | <u>1</u>  | <u>106,884</u>     | <u>J</u>  | <u>102,060</u>     | <u>1</u>  | <u>102,060</u>     |
| 1778                                                   | Program Coordinator - Special Events        |           |                    | J         | 84,780             | 1         | 84,780             |
| <u>0346</u>                                            | <u>Program Director - Special Events</u>    | <u>1</u>  | <u>99,696</u>      | <u>1</u>  | <u>99,696</u>      | <u>1</u>  | <u>99,696</u>      |
|                                                        | <u>Schedule Salary Adjustments</u>          |           |                    |           | <u>2,691</u>       |           | <u>2,691</u>       |
| Subsection Position Total                              |                                             | 3         | \$283,860          | 4         | \$362,979          | 4         | \$362,979          |
| 4300 - Facility Operations                             |                                             |           |                    |           |                    |           |                    |
| 4548                                                   | Manager of Buildings Services               | —         | 80,916             | 1         | \$77,280           | 1         | \$77,280           |
| 4548                                                   | Manager of Buildings Services               | 1         | 69,634             | 1         | 66,564             | 1         | 66,564             |
| 4546                                                   | Director of Facilities                      | 1         | 93,024             |           |                    |           |                    |
| 1778                                                   | Program Coordinator - Special Events        | J         | 84,780             |           |                    |           |                    |
| 0911                                                   | Production Assistant                        | —         | 39,744             | 1         | 37,956             | 1         | 37,956             |
| 0634                                                   | Data Services Administrator                 | 1         | 84,730             | —         | 84,780             | 1         | 84,780             |
| 0304                                                   | Assistant to Commissioner                   |           |                    | 1         | 88,812             | 1         | 88,812             |
|                                                        | <u>Schedule Salary Adjustments</u>          |           | <u>4,032</u>       |           | <u>6,960</u>       |           | <u>6,960</u>       |
| Subsection Position Total                              |                                             | 6         | \$456,960          | 5         | \$362,352          | 5         | \$362,352          |
| 4305 - Cultural Planning                               |                                             |           |                    |           |                    |           |                    |
| 0313                                                   | Assistant Commissioner                      |           |                    | 1         | \$95,808           | 1         | \$95,808           |
| <u>0311</u>                                            | <u>Projects Administrator</u>               |           |                    | <u>1</u>  | <u>88,476</u>      | <u>1</u>  | <u>88,476</u>      |
| Subsection Position Total                              |                                             |           |                    | <u>2</u>  | <u>\$184,284</u>   | <u>2</u>  | <u>\$184,284</u>   |
| Section Position Total                                 |                                             | 13        | \$1,096,728        | 13        | \$1,084,023        | 13        | \$1,084,023        |
| <u>Position Total</u>                                  |                                             | <u>80</u> | <u>\$6,604,856</u> | <u>80</u> | <u>\$6,524,740</u> | <u>80</u> | <u>\$6,524,740</u> |
| <u>Turnover</u>                                        |                                             |           | <u>(341,313)</u>   |           | <u>(341,313)</u>   |           | <u>(341,313)</u>   |
| <u>Position Net Total</u>                              |                                             | <u>80</u> | <u>\$6,263,543</u> | <u>80</u> | <u>\$6,183,427</u> | <u>80</u> | <u>\$6,183,427</u> |



(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 ! Expenditures !

0000 Personnel Services  
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  
0051 Claims Under Unemployment Insurance Act  
478,110

6,707 5,000  
30,982  
478,110

6,707 5,000  
30,982  
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  
0000 Personnel Services - Total\*

0100 Contractual Services  
0140  
For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0161 Operation, Repair or Maintenance of Facilities  
0100 Contractual Services - Total\*

**\$5,095,807**

\$4,402,779 693,028

0900 Specific Purposes - Financial  
0912 For Payment of Bonds  
0991  
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  
\_027\_ For the City Contribution to Social Security Tax  
9076 City's Contribution to Medicare Tax  
9000 Specific Purpose - General - Total

\$2,066 87,648

\$89,714

\$2,066 87,648

\$89,714

9100 Specific Purpose - as Specified

9124 For the Sister Cities Program

9100 Specific Purpose - as Specified - Total

9200 Specific Purpose - as Specified

9219 Implementation of Cultural Plan

9200 Specific Purpose - as Specified - Total

Mayor's Budget Recommendations for Year 2014 Page 406

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 099 -  
Finance General - Continued

|                                                            | Mayor's 2014 | 2013                            | 2013         | 2012                       |
|------------------------------------------------------------|--------------|---------------------------------|--------------|----------------------------|
| Recommendation                                             | Revised      | Appropriations<br>Appropriation | Expenditures |                            |
| 9600 Reimbursements                                        |              |                                 |              |                            |
| 9610 To Reimburse Corporate Fund for Provision for Pension |              | 748,831                         | 742,875      | 742,875                    |
| 9600 Reimbursements - Total                                |              | \$748,831                       | \$742,875    | \$742,875                  |
| I Appropriation Total*                                     |              | \$12,650,899                    | \$6,617,408  | \$6,617,408 \$5,654,1561   |
| 1 Fund Total                                               |              | \$44,904,000                    | \$39,205,000 | \$39,205,000 \$32,746,7341 |

|                           |    |             |    |             |    |              |
|---------------------------|----|-------------|----|-------------|----|--------------|
| I Fund Position Total     | 86 | \$7,146,632 | 87 | \$7,003,744 | 87 | \$7,003,7441 |
| Turnover                  |    | (356,073)   |    | (369,372)   |    | (369,372)    |
| 1 Fund Position Net Total | 86 | \$6,790,559 | 87 | \$6,634,372 | 87 | \$6,634,372' |

Mayor's Budget Recommendations for Year 2014  
Page 407

0505 - Sales Tax Bond Redemption Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds 0912 For Payment of Bonds

0900 Specific Purposes - Financial - Total

\$27,578,000 12,485,000

\$40,063,000

\$40,063,000 \$38,562,000 \$38,562,000 \$40,802,392i

\$40,063,000 \$38,562,000 \$38,562,000 \$40,802,392i

Mayor's Budget Recommendations for Year 2014 Page  
408

0509 - Note Redemption and Interest Series Fund    099 -  
**FINANCE GENERAL**

(099/1005/2005)

| <u>Appropriations</u>                                    | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>' Appropriation Expenditures</u> |
|----------------------------------------------------------|----------------------------------------|-------------------------|---------------------------------------------------|
| <b>0900 Specific Purposes - Financial</b>                |                                        |                         |                                                   |
| 960    For Loss in Collection of Taxes                   | \$805,JD_                              |                         |                                                   |
| 961    For Payment of Term Notes                         | <u>19,308,000</u>                      |                         |                                                   |
| <b><u>0900 Specific Purposes - Financial - Total</u></b> | <b><u>\$20,113,000</u></b>             |                         |                                                   |

Appropriation Total\* \$20,113,000

I Fund Total ■ \$20,113,000

Mayor's Budget Recommendations for Year 2014 Page  
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0510 - Bond Redemption and Interest Series Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation

Mayor's Budget Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0902 0912

**0900 Specific Purposes - Financial**

Interest on First Lien Bonds  
For Payment of Bonds

S359,060,135 69,124,965

0960 For Loss in Collection of Taxes

**0900 Specific Purposes - Financial - Total**

**\$595,120,000 \$531,068,000 \$531,068,000 \$428,185,100**

**\$595,120,000 \$531,068,000 \$531,068,000 \$428,185,100**

0516 - Library Bond Redemption Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

| <u>Appropriations</u>                             | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013<br/>Appropriation</u> | <u>2012<br/>Expenditures</u> |
|---------------------------------------------------|----------------------------------------|-------------------------|-------------------------------|------------------------------|
| <b>0900 Specific Purposes - Financial</b>         |                                        |                         |                               |                              |
| 0902 Interest on First Lien Bonds                 | \$2,745,000                            | \$2,783,000             | \$2,783,000                   | \$2,846,325                  |
| 0912 For Payment of Bonds                         | 1,385,000                              | 1,385,000               | 1,385,000                     | 1,320,000                    |
| 0960 For Loss in Collection of Taxes              | 172,000                                | 172,000                 | 172,000                       |                              |
| <b>0900 Specific Purposes - Financial - Total</b> | <b>\$4,342,000</b>                     | <b>\$4,340,000</b>      | <b>\$4,340,000</b>            | <b>\$4,166,325</b>           |
| <b>Appropriation Total*</b>                       | <b>\$4,342,000</b>                     | <b>\$4,340,000</b>      | <b>\$4,340,000</b>            | <b>\$4,166,325</b>           |

Mayor's Budget Recommendations for Year 2014 Page  
411

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund      099 - FINANCE  
GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation'  
2012 Expenditures

0900 Specific Purposes - Financial

960    For Loss in Collection of Taxes

961    For Payment of Term Notes

0900 Specific Purposes - Financial - Total

\$78,764,000    \$75,231,000    \$75,231,000    ■ \$70^425,000!

\$78,764,000    \$75,231,000 \$75,231,000



Mayor's Budget Recommendations for Year 2014 Page  
412

0525 - Emergency Communication Bond Redemption and Interest Fund      099 -  
FINANCE GENERAL

(099/1005/2005)

| <u>Appropriations</u>                             | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u>        | <u>2013 2012<br/>Appropriation Expenditures</u> |
|---------------------------------------------------|----------------------------------------|--------------------------------|-------------------------------------------------|
| <b>0900 Specific Purposes - Financial</b>         |                                        |                                |                                                 |
| 0902 Interest on First Lien Bonds                 | \$8,594,000                            | \$9,284,000                    | \$9,284,000                                     |
| 0912 For Payment of Bonds                         | <u>13,730,000</u>                      | <u>13,040,000</u>              | <u>13,040,000</u>                               |
| <b>0900 Specific Purposes - Financial - Total</b> | <b><u>\$22,324,000</u></b>             | <b><u>\$22,324,000</u></b>     | <b><u>\$22,324,000</u></b>                      |
| <b><u>1 Appropriation Total*</u></b>              | <b><u>\$22,324,000</u></b>             | <b><u>\$22,324,000</u></b>     | <b><u>\$22,324,000</u></b>                      |
| <br><b><u>Fund Total</u></b>                      | <br><b><u>\$22,324,000</u></b>         | <br><b><u>\$22,324,000</u></b> | <br><b><u>\$22,324,000</u></b>                  |

Mayor's Budget Recommendations for Year 2014 Page 413

0549 - City Colleges Bond Redemption and Interest Fund      099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised

2013 Appropriation  
2012 Expenditures

0900 Specific Purposes - Financial

0902 Interest on First Lien Bonds

0912 For Payment of Bonds

0960 For Loss in Collection of Taxes

0900 Specific Purposes - Financial - Total

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$36,632,000 | \$36,632,000 | \$36,632,000 | \$35,169,250 |
|--------------|--------------|--------------|--------------|

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$36,632,000 | \$36,632,000 | \$36,632,000 | \$35,169,250 |
|--------------|--------------|--------------|--------------|

Mayor's Budget Recommendations for Year 2014 Page 414

0610 - Chicago Midway Airport Fund 027 -  
DEPARTMENT OF FINANCE 1005 - FINANCE /  
2011 - CITY COMPTROLLER

(027/1005/2011)

| <u>Recommendation</u>                                                                 | <u>Revised</u> | <u>Mayor's 2014</u><br><u>Appropriation Expenditures</u> | <u>2013</u><br><u>Appropriations</u> | <u>2013</u><br><u>- 1</u> | <u>2012 j</u>  |
|---------------------------------------------------------------------------------------|----------------|----------------------------------------------------------|--------------------------------------|---------------------------|----------------|
| 0100 Contractual Services                                                             |                |                                                          |                                      |                           |                |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements |                | 6,552 6,552 6,552 3,261                                  |                                      |                           |                |
| 0100 Contractual Services - Total*                                                    |                | <u>\$6,552</u>                                           | <u>\$6,552</u>                       | <u>\$6,552</u>            | <u>\$3,261</u> |
| Appropriation Total*                                                                  | ■ '            | <u>\$6,552</u>                                           | <u>\$6,552</u>                       | <u>\$6,552</u>            | <u>\$3,261</u> |

Mayor's Budget Recommendations for Year 2014 Page  
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**0610 - Chicago Midway Airport Fund    027 - Department of Finance -  
Continued    1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL  
REPORTING**

(027/1005/2012)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

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

0039 For the Employment of Students as Trainees

5357,517 5,103 1,500 5,000

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage

0100 Contractual Services  
0140 For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0166 Dues, Subscriptions and Memberships  
0169 Technical Meeting Costs  
**0100 Contractual Services - Total\***

**0200 Travel**  
0245 Reimbursement to Travelers  
0270 Local Transportation  
**0200 Travel - Total\***

**0300 Commodities and Materials**  
0350 Books and Related Material 0350 Stationery and Office Supplies

S300 911  
**0300 Commodities and Materials - Total\***  
**Appropriation Total\***

Mayor's Budget Recommendations for Year 2014 Page 416

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 2014 Recommendations No Rate  
2013 Revised

2013 | Appropriation | No Rate

3019 - Accounting and Financial  
Reporting

**4054 - Enterprise Auditing and Accounting**

0308 Staff Assistant

0193 Auditor III

0104 Accountant IV

0102 0101

0103 Accountant I

Accountant II

Accountant I

\$64,548 86,532

65,424 83,640

76,524

\$64,548

86,532

65,424 83,640 76,524

Schedule Salary Adjustments

**Subsection Position Total**

**Section Position Total**

■ **Position Total**

**Turnover**

**Position Net Total**

0610 - Chicago Midway Airport Fund 027 - Department of Finance -  
Continued 1005 - Finance / 2015 - FINANCIAL STRATEGY AND  
OPERATIONS

(027/1005/2015)

| <u>Appropriations</u>                                                                                      | <u>:</u> | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 . 2012<br/>Appropriation Expenditures</u> |
|------------------------------------------------------------------------------------------------------------|----------|----------------------------------------|-------------------------|---------------------------------------------------|
| <b>0100 Contractual Services</b>                                                                           |          |                                        |                         |                                                   |
| 0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware |          |                                        |                         |                                                   |
|                                                                                                            |          | 50,000                                 | 50,000                  | 50,000                                            |
|                                                                                                            |          | 50,000                                 | 49,864                  |                                                   |
| <b>0100 Contractual Services - Total*</b>                                                                  |          | <u>\$50,000</u>                        | <u>\$50,000</u>         | <u>\$50,000</u>                                   |
| <b>Appropriation Total*</b>                                                                                |          | <u>\$50,000</u>                        | <u>\$50,000</u>         | <u>\$50,000</u>                                   |
|                                                                                                            |          |                                        |                         | <u>\$49,864</u>                                   |
| <br><b>Department Total</b>                                                                                |          | <br><u>\$430,440</u>                   | <br><u>\$445,383</u>    | <br><u>\$445,383</u>                              |
|                                                                                                            |          |                                        |                         | <u>\$453,307</u>                                  |
| <br><b>Department Position Total</b>                                                                       |          |                                        |                         |                                                   |
|                                                                                                            | <u>5</u> | <u>\$366,828</u>                       | <u>5</u>                | <u>\$381,771</u>                                  |
| <b>Turnover</b>                                                                                            |          | <u>(19,151)</u>                        |                         | <u>(19,151)</u>                                   |
| <b>Department Position Net Total</b>                                                                       | <u>5</u> | <u>\$347,677</u>                       | <u>5</u>                | <u>\$362,620</u>                                  |

Mayor's Budget Recommendations for Year 2014 Page  
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0610 - Chicago Midway Airport Fund 031 -  
DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised

Appropriation Expenditures i  
Salaries and Wages - on Payroll Overtime

2013 2012 |

0000 Personnel Services

0020 \_  
0039 For the Employment of Students as Trainees  
0000 Personnel Services - Total\*

0100 Contractual Services  
0130 Postage  
0138 For Professional Services for Information Technology Maintenance

\$1,024 10,063

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

0141  
\_145 0149 0150

0154  
0143 Court Reporting Lega\_ Expenses  
For Software Maintenance and Licensing \_  
Publications and Reproduction - Outside Services to Be JExpended with the Prior Approval of Graphics Services  
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  
\_190 Telephone - Centrex Billing  
0197 Telephone - Maintenance and Repair of  
Equipment/A/icemail

0100 Contractual Services - Total\*  
29,727

200  
20,000

3,385 365

375

4,800



|                                         |                      |
|-----------------------------------------|----------------------|
| 330 129_ 5,558                          |                      |
| 1,500                                   |                      |
| 506 810                                 |                      |
|                                         | 4,260 845            |
| <b>\$84,090</b>                         |                      |
| 42,599                                  |                      |
| 200                                     |                      |
| 17,439 2,805                            |                      |
| 370 284                                 |                      |
| 3,960                                   |                      |
| 353 138                                 |                      |
|                                         | 9,897 4,470 492      |
| 1,620                                   |                      |
| 4,590                                   |                      |
| 990                                     |                      |
| <b>\$98,294</b>                         |                      |
| 42,599                                  |                      |
| 200                                     |                      |
| 17,439                                  |                      |
|                                         | 2,805 370            |
| 284                                     |                      |
| 3,960                                   |                      |
| 353                                     |                      |
| 138 9,897                               |                      |
|                                         | J_4_ 70 492 1,620    |
| 4,590                                   |                      |
| 990                                     |                      |
| <b>\$98,294</b>                         |                      |
| 25,073                                  |                      |
| <u>24,750</u>                           |                      |
|                                         | 10,580 640           |
|                                         | 140                  |
| 5,799                                   |                      |
|                                         | 460 204 10,512 1,992 |
| 360                                     |                      |
| 7,456 2,050                             |                      |
| \$102,280                               |                      |
| 0200 Travel                             |                      |
| 0245 _Reimbursement to Travelers        |                      |
| 0270 Local Transportation               |                      |
| 0200 Travel - Total*                    |                      |
| \$789 5,056                             |                      |
|                                         | _S_ 116 5,972        |
| 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 2014 Page 419

**0610 - Chicago Midway Airport Fund 031 -  
 Department of Law - Continued POSITIONS  
 AND SALARIES**

**Positions and Salaries**

| Position                                                                                      | No | Mayor's 2014    |          | 2013      |               | 2013      |
|-----------------------------------------------------------------------------------------------|----|-----------------|----------|-----------|---------------|-----------|
|                                                                                               |    | Recommendations |          | Revised   | Appropriation |           |
|                                                                                               |    | Rate.           | No       | Rate      | No            | Rate      |
| 3038 - Aviation, Environmental and<br>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  | 57,192          | 1        | 87,900    | 1             | 87,900    |
| 1641 Assistant Corporation Counsel Supervisor 1 84,864 1 89,472 1 89,472<br>- Senior          |    |                 |          |           |               |           |
| Subsection Position Total                                                                     | 3  | \$266,628       | 3        | \$301,944 | 3             | \$301,944 |
| Section Position Total                                                                        | 3  | \$266,628       | 3        | \$301,944 | 3             | \$301,944 |
| 3644 - Finance and Economic<br>Development                                                    |    |                 |          |           |               |           |
| 1641 Assistant Corporation Counsel Supervisor 1 \$109,728 1 \$109,728 1 \$109,728<br>- Senior |    |                 |          |           |               |           |
| Section Position Total                                                                        | 1  | \$109,728       | 1        | \$109,728 | 1             | \$109,728 |
| Position Total                                                                                | 4  | \$376,356       | 4        | \$411,672 | 4             | \$411,672 |
| Turnover                                                                                      |    |                 | (12,350) |           | (12,350)      | (12,350)  |
| Position Net Total                                                                            | 4  | \$364,006       | 4        | \$399,322 | 4             | \$399,322 |

Mayor's Budget Recommendations for Year 2014 Page 420

0610 - Chicago Midway Airport Fund 033 - DEPARTMENT  
OF HUMAN RESOURCES

(033/1005/2005)

| <u>Appropriation</u>                    | <u>' Expenditures</u> | <u>Mayor's 2014</u> | <u>2013</u><br><u>Appropriations</u> | <u>2013 2012</u><br><u>Recommendation</u> | <u>Revised</u>  |
|-----------------------------------------|-----------------------|---------------------|--------------------------------------|-------------------------------------------|-----------------|
| <b>0000 Personnel Services</b>          |                       |                     |                                      |                                           |                 |
| 0005 Salaries and Wages - on Payroll    |                       | \$69,342            | \$66,306                             | \$66,306                                  | \$66,120        |
| 0015 Schedule Salary Adjustments        |                       | 2,640               | 1,771                                | 1,771                                     |                 |
| <b>0000 Personnel Services - Total*</b> |                       | <b>\$71,982</b>     | <b>\$68,077</b>                      | <b>\$68,077</b>                           | <b>\$66,120</b> |
| <b>[Appropriation Total* ■</b>          | <b>..</b>             | <b>\$71,982</b>     | <b>\$68,077</b>                      | <b>\$68,077 \$66,120]</b>                 |                 |

Positions and Salaries

| <u>Mayor's 2014</u><br><u>Recommendations</u> | <u>2013 2013</u><br><u>Revised Appropriation</u> |                 |              |                 |              |                 |              |
|-----------------------------------------------|--------------------------------------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| <u>Position</u>                               | <u>No</u>                                        | <u>Rate</u>     | <u>No</u>    | <u>Rate</u>     | <u>No</u>    | <u>Rate I</u>   |              |
| <b>3620 - Employment Services</b>             |                                                  |                 |              |                 |              |                 |              |
| J380 Recruiter                                | 1                                                | \$69,684        |              | \$66,648        | 1            | \$66,648        |              |
| <u>Schedule Salary Adjustments</u>            |                                                  | <u>2,640</u>    |              | <u>1,771</u>    |              | <u>1,771</u>    |              |
| <b>Section Position Total</b>                 | <b>1</b>                                         | <b>\$72,324</b> | <b>1</b>     | <b>\$68,419</b> | <b>1</b>     | <b>\$68,419</b> |              |
| <b>'Position Total</b>                        | <b>1</b>                                         | <b>\$72,324</b> | <b>1</b>     | <b>\$68,419</b> | <b>1</b>     | <b>\$68,419</b> |              |
| <u>Turnover</u>                               |                                                  |                 | <u>(342)</u> |                 | <u>(342)</u> |                 | <u>(342)</u> |
| <b>Position Net Total</b>                     | <b>1</b>                                         | <b>\$71,982</b> | <b>1</b>     | <b>\$68,077</b> | <b>1</b>     | <b>\$68,077</b> |              |

Mayor's Budget Recommendations for Year 2014  
Page 421

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 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0100 Contractual Services

0140 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

**0300 Commodities and Materials - Total\***

**! Appropriation Total\***

Mayor's Budget Recommendations for Year 2014 Page 422

**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 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 . Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments

0020 Overtime

\$1,361,221 20,015

120,000

120,000  
**0000 Personnel Services - Total\***

**0100 Contractual Services**

0140 For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0148 Testing and Inspecting  
0149 For Software Maintenance and Licensing  
0162 Repair/Maintenance of Equipment  
0176 Maintenance and Operation - City Owned Vehicles  
\$197,399

2,417 151,314  
**0100 Contractual Services - Total\***

**0300 Commodities and Materials**

0338\_ 0342  
0319 Clothing  
License Sticker, Tag and Plates  
Drugs, Medicine and Chemical Materials  
0350 Stationery and Office Supplies\_ 0360 Repair Parts and Material  
\$600  
1,000  
158  
846 507,795  
  
500  
  
900  
485,000  
  
468

885 298,936  
**0300 Commodities and Materials - Total\***

**0400 Equipment**

0440 Machinery and Equipment  
0450 Vehicles

**0400 Equipment - Total\***

**Appropriation Total\***

|                                |                           |                            |                            |                           |
|--------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| <b><u>Department Total</u></b> | <b><u>\$9,318,899</u></b> | <b><u>\$10,069,921</u></b> | <b><u>\$10,069,921</u></b> | <b><u>\$8,916,573</u></b> |
|--------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|

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 2014 Recommendations No Rate  
 2013 Revised  
 2013 ! Appropriation

Rate i

3224 - Fleet Operations - Midway

7047 6679

1164 Garage Attendant 7136 Servicewriter

Manager - Vehicle Maintenance

Foreman of Machinists - Automotive

6674 Machinist

6673 Machinist - Automotive

0394 Administrative Manager

Schedule Salary Adjustments

S21.96H

49,500

88,812

46.42H

43.92H

4\_.92H 97,416

1,935

S21.53H 48,528 88,812 46 05H 43.55H

43.55H 97,416

**Section Position Total**

**i Position Total**

**Turnover**

**'Position Net Total**

|                                      |           |                    |           |                    |                 |                    |
|--------------------------------------|-----------|--------------------|-----------|--------------------|-----------------|--------------------|
| <u>Department Position Total</u>     | <u>16</u> | <u>\$1,252,952</u> | <u>18</u> | <u>\$1,420,710</u> | <u>18</u>       | <u>\$1,420,710</u> |
| <u>Turnover</u>                      |           | <u>(59,489)</u>    |           |                    | <u>(59,489)</u> | <u>(59,489)</u>    |
| <u>Department Position Net Total</u> | <u>16</u> | <u>\$1,193,463</u> | <u>18</u> | <u>\$1,361,221</u> | <u>18</u>       | <u>\$1,361,221</u> |

Mayor's Budget Recommendations for Year 2014  
Page 424

0610 - Chicago Midway Airport Fund 057 -  
DEPARTMENT OF POLICE

(057/1005)

| <u>Appropriations</u>                                                                                       | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>'2013 2012<br/>Appropriation Expenditures</u> |                                |
|-------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------|--------------------------------------------------|--------------------------------|
| 0000 Personnel Services                                                                                     |                                        |                         |                                                  |                                |
| 0005 Salaries and Wages - on Payroll                                                                        | \$3,806,370                            | \$4,076,280             | \$4,076,280                                      | \$3,453,560                    |
| 0015 Schedule Salary Adjustments                                                                            | 3,679                                  | 2,822                   | 2,822                                            |                                |
| <u>0020 Overtime</u>                                                                                        | <u>624,000</u>                         | <u>624,000</u>          | <u>624,000</u>                                   | <u>809,522</u>                 |
| 21 Sworn/Civilian Holiday Premium Pay                                                                       | <u>30,000</u>                          | <u>30,000</u>           | <u>30,000</u>                                    | <u>18,313</u>                  |
| 22 Duty Availability                                                                                        | J 6.8,500                              | 168,500                 | 168,500                                          | 125,848                        |
| <u>0024 Compensatory Time Payment</u>                                                                       | <u>500,000</u>                         | <u>86,000</u>           | <u>86,000</u>                                    | <u>88,223</u>                  |
| <u>0027 Supervisors Quarterly Payment</u>                                                                   | <u>44,000</u>                          | <u>44,000</u>           | <u>44,000</u>                                    | <u>33,945</u>                  |
| <u>0060 Specialty Pay</u>                                                                                   | <u>100,000</u>                         | <u>100,000</u>          | <u>100,000</u>                                   | <u>103,300</u>                 |
| 0070 Tuition Reimbursement and Educational Programs                                                         | 10,000                                 | 10,000                  | 10,000                                           | 4,185                          |
| 0088 Furlough/Supervisors Compensation Time Buy-Back                                                        | 58,000                                 | 58,000                  | 58,000                                           | 124,728                        |
| <u>0091 Uniform Allowance</u>                                                                               | <u>99,000</u>                          | <u>99,000</u>           | <u>99,000</u>                                    | <u>69,056</u>                  |
| <b>0000 Personnel Services - Total*</b>                                                                     |                                        | <b>\$5,443,549</b>      | <b>\$5,298,602</b>                               | <b>\$5,298,602 \$4,830,680</b> |
| <b>0900 Specific Purposes - Financial</b>                                                                   |                                        |                         |                                                  |                                |
| 0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not | 65,000                                 | 65,000                  | 65,000                                           | 1,243                          |
| Under Workers Compensation Act                                                                              |                                        |                         |                                                  | Covered                        |
| <u>0900 Specific Purposes - Financial - Total</u>                                                           | <u>\$65,000</u>                        | <u>\$65,000</u>         | <u>\$65,000</u>                                  | <u>\$1,243</u>                 |
| <u>Appropriation Total*</u>                                                                                 | <u>\$5,508,549</u>                     | <u>\$5,363,602</u>      | <u>\$5,363,602</u>                               | <u>\$4,831,923</u>             |



Mayor's Budget Recommendations for Year 2014 Page 425

**0610 - Chicago Midway Airport Fund    057 -  
Department of Police - Continued    2012 -  
PATROL SERVICES POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 ■ Recommendations No Rate  
2013 Revised

2013 | Appropriation | Rate |

**3292 - Special Functions Division**

**4332 - Airport Law Enforcement South ■  
Midway Airport**

9173 Lieutenant

9171 Sergeant

9171 Sergeant

9171 Sergeant

9171 Sergeant

Police Officer

Police Officer

9161 9161

\_9J61\_ Police Officer 9153

9161 Police Officer

Police Officer - Assigned as Explosives Detection Canine Handler

J1 10

15



(058/1010/2705)

Mayor's 2014 Recommendation.

2013 Revised

2013 Appropriation

2012 .] Expenditures 1

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0011 Contract Wage Increment - Salary

J001\_5 Schedule Salary Adjustments

Overtime

Uniform Allowance

0020\_ 0091

\$1,820,793 19,794

14,770

145,000

6,000

\$2,533,044

102,670 2,800

0000 Personnel Services - Total\*

0300 Commodities and Materials

0319 Clothing

0340 Material and Supplies

0300 Commodities and Materials - Total\*

i Appropriation Total\*

0610 - Chicago Midway Airport Fund 058 - Office of Emergency Management and  
Communications - Continued  
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate:

3010 - Operations

4045 - Fire Dispatch

9112 Traffic Control Aide

Subsection Position Total

4050 - Aviation Dispatch

7004

Manager of Security Communications Center

7003 7003

7003 Aviation Communications Operator 7003 Aviation Communications Operator Aviation Communications Operator

Aviation Communications Operator

7003 Aviation Communications Operator 7003 Aviation Communications Opera\_or\_ 7003 Aviation Communications Operator

7003 Aviation Communications Operator

7003 Aviation Communications Operator

7003 Aviation Communications Operator

7003 Aviation Communications Operator

7002 Shift Supervisor of Security Communications Center

77,784

74,208

70,884 67,656

64,596

61,692 58,860

56,208

53,628

46,656

51,216

77,784 74,208 70,884 67,656 64,596 61,692 58,860 56,208 53,628 46,656 51,216

Shift Supervisor of Security Communications Center

7002 Shift Supervisor of Security  
Communications Center

4205

4206 Manager of Security Communication Center

4205

7200  
Shift Supervisor of Security Communication  
Shift Supervisor of Security Communication  
Schedule Salary Adjustments

102,060

59,796

80,916 11,383

102,060 59,796 80,916 11,383

**Subsection Position Total**

**Section Position Total**

**3050 - City Operations**

**4645 - Traffic Management Authority**

9112 9112

9112 Traffic Control Aide

Traffic Control Aide

Traffic Control Aide

\$60,648 57,900 55,248

\$58,860

56,208 53,628

\$58,860 56,208 53,628

9112 Traffic Control Aide

9104

Traffic Control Aide - Hourly Schedule Salary Adjustments

18 16H 3,387

**Subsection Position Total**

**Section Position Total**

**Position Total**

**Turnover**

**Position Net Total**

Mayor's Budget Recommendations for Year 2014 Page 428

**0610 - Chicago Midway Airport Fund 059 -  
FIRE DEPARTMENT**

(059/1005/2005)

**Mayor's 2014 Recommendation**

**2013 Revised**

2013 Appropriation

2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments

0020 Overtime

0020 Sworn/Civilian Holiday Premium Pay

0021 Sworn/Civilian Holiday Premium Pay

0022 Duty Availability

0024 Compensatory Time Payment

0028 Cooperative Education Program

0060 Specialty Pay

0061 Driver's Differential

0062 Required Certifications

0063 Fitness Benefit

0088 Furlough/Supervisors Compensation Time Buy-Back 0091 Uniform Allowance

**0000 Personnel Services - Total\***

\$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

**\$6,724,226**

\$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

**\$6,724,226**

\$3,151,462

645,134

229,972 179,655 29,516 43,154

184,212

45,619

12,000

7,200

295,128

58,125

**\$4,881,177**

**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**

**\$7,016,726 \$7,016,726 \$4,956,877**

## Positions and Salaries

| Mayor's 2014                                                                 |    | 2013 2013             |    |         |        |         |        |
|------------------------------------------------------------------------------|----|-----------------------|----|---------|--------|---------|--------|
| Recommendations                                                              |    | Revised Appropriation |    |         |        |         |        |
| Position                                                                     | No | Rate                  | No | Rate    | No     | Rate    |        |
| <b>3104-Operations</b>                                                       |    |                       |    |         |        |         |        |
| <b>4618 - Fire Suppression and Rescue</b>                                    |    |                       |    |         |        |         |        |
| 8819 Firefighter - Per Arbitrators Award - 1 \$100,182 2 \$97,332 2 \$97.332 |    |                       |    |         |        |         |        |
| Paramedic                                                                    |    |                       |    |         |        |         |        |
| 8819 Firefighter - Per Arbitrators Award -                                   | 1  | 97,332                | 1  |         | 90,738 | 1       | 90,738 |
| Paramedic                                                                    |    |                       |    |         |        |         |        |
| 8819 Firefighter - Per Arbitrators Award - 1 90,738 1 87,792 1 87,792        |    |                       |    |         |        |         |        |
| Paramedic                                                                    |    |                       |    |         |        |         |        |
| 8817 Captain-EMT                                                             | 2  | 121,428               | 1  | 121,428 | 1      | 121,428 |        |
| 8817 Captain-EMT                                                             | 1  | 110,940               | 1  | 110,940 | 1      | 110,940 |        |
| 8813 Lieutenant - EMT - Assigned as Training                                 | 1  | 110,940               | 1  | 110,940 | 1      | 110,940 |        |
| Instructor                                                                   |    |                       |    |         |        |         |        |
| 8811 JJeutepant - EMT                                                        | 3  | 108,132               | 3  | 108,132 | 3      | 108,132 |        |
| 8811 Lieutenant - EMT                                                        | 3  | 98,394                | 2  | 104,742 | 2      | 104,742 |        |

Mayor's Budget Recommendations for Year 2014 Page 429

**0610 - Chicago Midway Airport Fund**  
**059 - Fire Department Positions**  
**and Salaries - Continued**

**4618 - Fire Suppression and Rescue - Continued**

|                              |    | Mayor's 2014    |    | 2013                  |    | 2013 .  |  |
|------------------------------|----|-----------------|----|-----------------------|----|---------|--|
|                              |    | Recommendations |    | Revised Appropriation |    |         |  |
| Position                     | No | Rate            | No | Rate                  | No | Rate    |  |
| 8807 Fire Engineer - EMT     | 3  | 97,836          | 3  | 97,836                | 3  | 97,836  |  |
| 8807 Fire Engineer - EMT     | 2  | 95,076          | 2  | 95,076                | 2  | 95,076  |  |
| 8807 Fire Engineer - EMT     | 3  | 88,632          | 2  | 91,740                | 2  | 91,740  |  |
| 8807 Fire Engineer - EMT     |    |                 | 1  | 88,632                | 1  | 88,632  |  |
| 880J Firefighter - EMT       | 1  | 91,680          | J  | 84,762                | J  | 84,762  |  |
| 8801 Firefighter - EMT       | 1  | 84,762          | 9  | 79,140                | 9  | 79,140  |  |
| 8801 Firefighter - EMT       |    | 81,906          | J  | 75,342                | 1  | 75,342  |  |
| 8801 Firefighter - EMT       | 8  | 79,140          | 4  | 53,010                | 4  | 53,010  |  |
| 8801 Firefighter - EMT       | 2  | 53,010          |    |                       |    |         |  |
| 8739 Battalion Chief         |    |                 | 1  | 16,154                | 1  | 116,154 |  |
| 8739 Battalion Chief         |    |                 | 1  | 126,402               | 1  | 126,402 |  |
| 8737 Captain                 |    |                 | 1  | 105,648               | 1  | 105,648 |  |
| 8735 Lieutenant              |    |                 | 1  | 99,756                | 1  | 99,756  |  |
| 8733 Fire Engineer           | 1  | 87,372          | 1  | 93,192                | 1  | 93,192  |  |
| 8733 Fire Engineer           |    |                 | 1  | 84,396                | 1  | 84,396  |  |
| 8731 Firefighter             | 5  | 87,324          | 7  | 87,324                | 7  | 87,324  |  |
| 8731 Firefighter             | 3  | 83,982          | 2  | 83,982                | 2  | 83,982  |  |
| 8731 Firefighter             |    | 80,724          | 4  | 80,724                | 4  | 80,724  |  |
| 8731 Firefighter             | 2  | 78,012          | 1  | 78,012                | 1  | 78,012  |  |
| 8731 Firefighter             | 1  | 75,372          | 1  | 75,372                | 1  | 75,372  |  |
| 8731 Firefighter             | 1  | 50,490          |    |                       |    |         |  |
| 8728 Firefighter - Paramedic |    | 93,870          | 1  | 93,870                | 1  | 93,870  |  |
| 8728 Firefighter - Paramedic | 1  | 83,856          | 1  | 81,018                | 1  | 81,018  |  |

|                                          |           |                    |                  |                           |                       |
|------------------------------------------|-----------|--------------------|------------------|---------------------------|-----------------------|
| <u>8728 Firefighter - Paramedic</u>      | <u>1</u>  | <u>81,018</u>      | <u>1</u>         | <u>81,018</u>             | <u>81,018</u>         |
| 8728 Firefighter - Paramedic             | 1         | 81,018             |                  |                           |                       |
| 8728 Firefighter - Paramedic             | J         | 62,868             |                  |                           |                       |
| <u>8701 Battalion Chief - EMT</u>        | <u>3</u>  | <u>132,720</u>     | <u>1</u>         | <u>132,720</u>            | <u>132,720</u>        |
| <u>Schedule Salary Adjustments</u>       |           | <u>9,636</u>       |                  | <u>16,963</u>             | <u>16,963</u>         |
| <b>Subsection Position Total</b>         | <b>58</b> | <b>\$5,230,920</b> | <b>59</b>        | <b>\$5,296,189</b>        | <b>59 \$5,296,189</b> |
| <b>4620 ■ Emergency Medical Services</b> |           |                    |                  |                           |                       |
| 8750 Paramedic                           | 2         | \$83,982           | 2                | \$83,982                  | 2 \$83,982            |
| <u>8750 Paramedic</u>                    | <u>1</u>  | <u>80,724</u>      | <u>1</u>         | <u>80,724</u>             | <u>J 80,724</u>       |
| <u>8750 Paramedic</u>                    | <u>1</u>  | <u>75,372</u>      | <u>1</u>         | <u>1<sup>5</sup>.3 72</u> | <u>1 75,372</u>       |
| 8749 Paramedic-In-Charge                 | 3         | 90,540             | 2                | 90,540                    | 2 90,540              |
| <u>87£5 Ambulance Commander</u>          | <u>£</u>  | <u>115,644</u>     | <u>1</u>         | <u>115,644</u>            | <u>1 115,644</u>      |
| <u>Schedule Salary Adjustments</u>       |           | <u>2,201</u>       |                  |                           |                       |
| <b>Subsection Position Total</b>         | <b>8</b>  | <b>\$713,525</b>   | <b>7</b>         | <b>\$620,784</b>          | <b>7 \$620,784</b>    |
| <b>Section Position Total</b>            | <b>66</b> | <b>\$5,944,445</b> | <b>66</b>        | <b>\$5,916,973</b>        | <b>66 \$5,916,973</b> |
| <b>Position Total</b>                    | <b>66</b> | <b>\$5,944,445</b> | <b>66</b>        | <b>\$5,916,973</b>        | <b>66 \$5,916,973</b> |
| <u>Turnover</u>                          |           |                    | <u>(276,704)</u> | <u>(276,704)</u>          | <u>(276,704)</u>      |
| <b>Position Net Total</b>                | <b>66</b> | <b>\$5,667,741</b> | <b>66</b>        | <b>\$5,640,269</b>        | <b>66 \$5,640,269</b> |

Mayor's Budget Recommendations for Year 2014 Page 430

**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 2014 Recommendation**

2013 Revised

2013 Appropriation2012 Expenditures**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0011 Contract Wage Increment - Salary

Schedule \_SalaryAdjustments Overtime

0012 Contract Wage Increment - Prevailing Rate

0\_015 \_

0020

0039 For the Employment of Students as Trainees 0049

Claims and Costs of Administration Pursuant to the Workers  
Compensation Act

0091 Uniform Allowance

\$13,627,144



|                                                                                                              |                    |
|--------------------------------------------------------------------------------------------------------------|--------------------|
| 167,131                                                                                                      |                    |
| 32,423                                                                                                       |                    |
| 950,000                                                                                                      |                    |
| 10,000                                                                                                       |                    |
| 2,050,085                                                                                                    |                    |
| 30,300                                                                                                       |                    |
| 0000 Personnel Services - Total*                                                                             |                    |
| 0130 0138                                                                                                    |                    |
| 0140                                                                                                         |                    |
| 0100 Contractual Services                                                                                    |                    |
| Postage                                                                                                      |                    |
| For Professional Services for Information Technology                                                         |                    |
| Maintenance                                                                                                  |                    |
| For Professional and Technical Services and Other Third                                                      |                    |
| Party Benefit Agreements                                                                                     |                    |
| _ 141 Appraisals                                                                                             | -                  |
| 0142 Accounting and Auditing                                                                                 |                    |
| _0144 Engineering and Architecture                                                                           |                    |
| 0150                                                                                                         |                    |
| 0149 For Software Maintenance and Licensing                                                                  |                    |
| 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                                                           |                    |
| 0162 Repair/Maintenance of Equipment                                                                         |                    |
| 0166 Dues, Subscriptions and Memberships                                                                     |                    |
| 0169 Technical Meeting Costs                                                                                 |                    |
| _ 181 Mobile Communication Services                                                                          |                    |
| 0183 Water                                                                                                   |                    |
| 185 Waste Disposal Services                                                                                  |                    |
| 186 Pagers                                                                                                   |                    |
| 0189_ Jeleprjone - Non_CentrexJ_illings                                                                      |                    |
| 0190 Telephone - Centrex Billing                                                                             |                    |
| 0191 Telephone - Relocations of Phone Lines                                                                  |                    |
| 0197 Telephone - Maintenance and Repair of                                                                   |                    |
| Equipment/Voicemail                                                                                          |                    |
| 0100 Contractual Services - Total*                                                                           |                    |
| \$500                                                                                                        |                    |
| 4,041,700                                                                                                    |                    |
| 17,124,600                                                                                                   |                    |
| 16,000                                                                                                       |                    |
| 229,600                                                                                                      |                    |
| 120,000                                                                                                      |                    |
| 200,000                                                                                                      |                    |
| 15,000                                                                                                       |                    |
| 31,000                                                                                                       |                    |
| 21,000                                                                                                       |                    |
| 20,815,600                                                                                                   | 12,853,900 105,000 |
|                                                                                                              | 350 900 6 400      |

|                                    |                      |
|------------------------------------|----------------------|
| 134,800 31,000                     |                      |
| 200,000                            |                      |
|                                    | 400,000 5,000        |
|                                    | 31,900 501,000 1,000 |
| 9,000                              |                      |
| \$68,244,900                       |                      |
| \$500                              |                      |
| 2,657,900                          |                      |
| 15,286,900                         |                      |
|                                    | 40,000 222,900       |
| 100,000                            |                      |
| 16,000 15,000                      |                      |
| 22,500                             |                      |
| 21,000                             |                      |
| 12,869,100                         |                      |
| 105,000                            |                      |
| 20,594.600 11,306,900              |                      |
| _6_300 64,500                      |                      |
| 31,000                             |                      |
| 180,000                            |                      |
| 400,000                            |                      |
| 6,200                              |                      |
| 18,400                             |                      |
|                                    | <u>501,000 4,000</u> |
| 9,000                              |                      |
| \$64,478,700                       |                      |
| \$500                              |                      |
| 2,657,900                          |                      |
| 15,286,900                         |                      |
| 40,000                             |                      |
| 222,900                            |                      |
| 100,000 16,000 15,000              |                      |
| 22,500 21,000                      |                      |
|                                    | 12,869,100 105,000   |
| 20,594,600                         |                      |
|                                    | 11,306,900 6,300     |
| 64,500 31,000                      |                      |
| 180,000                            |                      |
| 400,000 6,200 _ _ 18,400 _ 501,000 |                      |
| 4,000                              |                      |
|                                    | 9,000                |
| 564,478,700                        |                      |
|                                    | 1,877,875            |
| 14,668,426                         |                      |
| <u>24,000</u>                      |                      |
| -65.003                            |                      |
|                                    | 80.000               |

|                      |                                      |
|----------------------|--------------------------------------|
| 12,050               |                                      |
| 11,332,551           |                                      |
| 10,869               |                                      |
| 11,784,317           | 9,653,532                            |
| 2,424.               |                                      |
|                      | 22,173                               |
| 193,543              |                                      |
|                      | 368,090                              |
| 534,636              | 6,500                                |
| \$50,735,989         |                                      |
| <b>0200 Travel</b>   |                                      |
| 0229                 | Transportation and Expense Allowance |
| 0245                 | _ Reimbursement to Travelers         |
| 0270                 | Local Transportation                 |
| S100                 |                                      |
|                      | 9,500                                |
| _S100_               | 9,500 100                            |
| 0200 Travel - Total* |                                      |

Mayor's Budget Recommendations for Year 2014 Page 431  
0610 - Chicago Midway Airport Fund 085 -  
Department of Aviation 2010 - Chicago Midway  
Airport - Continued

|                                       |                                        |
|---------------------------------------|----------------------------------------|
| Mayor's 2014 Recommendation           |                                        |
| 2013 Revised                          |                                        |
| <u>2013 Appropriation</u>             |                                        |
| <u>2012 Expenditures</u>              |                                        |
| <b>0300 Commodities and Materials</b> |                                        |
| 0313                                  | Cleaning and Sanitation Supply         |
| 0319                                  | Clothing                               |
| 0340                                  | <u>Material and Supplies</u>           |
| 0345                                  | Apparajus and Instruments              |
| _D3_50                                | Stationery and Office Supplies         |
| 360                                   | <u>Repair Parts and Material</u>       |
| 361                                   | <u>Building Materials and Supplies</u> |
| 0362                                  | <u>Paints and Painting Supplies</u>    |
| 364                                   | <u>Plumbing Supplies</u>               |
| 365                                   | <u>Electrical Supplies</u>             |
| \$44,000                              |                                        |
| 19,000                                |                                        |
|                                       | 2,270,300                              |
| 44,000                                | 5,500                                  |

11,700  
62,500  
8,500  
70,000 2,000  
517,000

\$44,000  
19,000  
2,270,300  
5,500  
11,700  
62,500 8,500  
70,000  
2,000  
517,000

\$27,159 6,560

1,876,626

5,215 36,498  
2,520  
33,207

424,746  
0300 Commodities and Materials - Total\*

0400 Equipment

0422 0423

401 Tools Less Than or Equal to \$100/Unit

402 Tools Greater Than \$100/Unit

Office Machines

Communication Devices

0424 Furniture and Furnishings

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  
141,000 125,000

\$2,000  
15,000  
5,000

22j3\_000\_ 3,000

121,000 110,000

9,090

76,847

95,322 16,473  
0400 Equipment - Total\*

9400 Specific Purpose - General

For Services Provided by the Department of Fleet and  
Facilities Management

9400 Specific Purpose - General - Total

\$88,733,283 \$83,251,133 \$83,251,133

## Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

3010 - Chicago Midway Airport

4300 - Administration

9813 Managing Deputy Commissioner

7011 Assistant Airport Manager - Midway

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

S134,340

80,916

492 41,784

73,752 93,912 61,620

63,456 81,871 1,342

\$134,340 77,280 66,492 41,784 70,380

93,912

61,620 60,600

81,876

4,650

\$134,340 77,280

66,492

41,784

70,380

93,912 61,620 60,600 81,876 4,650

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page

432

**0610 - Chicago Midway Airport Fund 085 -  
Department of Aviation**

2010 - Chicago Midway Airport  
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Mayor's 2014 2013 2013

Recommendations Revised Appropriation

| <u>Position</u>                                   | <u>No</u> | <u>Rate</u>     | <u>-</u> | <u>No</u> | <u>Rate</u>     | <u>No</u> | <u>Rate</u>     |
|---------------------------------------------------|-----------|-----------------|----------|-----------|-----------------|-----------|-----------------|
| 4303 - Custodial/Labor Services                   |           |                 |          |           |                 |           |                 |
| <u>9535 General Laborer - Aviation</u>            | <u>1</u>  | <u>\$19.00H</u> |          | <u>2</u>  | <u>\$18.50H</u> | <u>2</u>  | <u>\$18.50H</u> |
| 9533 Laborer                                      | 17        | 31.37H          |          | 16        | 30.57H          | 16        | 30.57H          |
| <u>7020 General Manager of Airport Operations</u> | <u>1</u>  | <u>114,588</u>  |          | <u>1</u>  | <u>141,582</u>  | <u>1</u>  | <u>114,588</u>  |
| 7005 Airport Maintenance Foreman                  | 2         | 22.27H          |          | 2         | 21.57H          | 2         | 21.57H          |

|                                                    |                            |                |          |                |          |                  |
|----------------------------------------------------|----------------------------|----------------|----------|----------------|----------|------------------|
| <u>7003 Airport Maintenance Foreman</u>            | <u>2</u>                   | <u>32,370</u>  | <u>2</u> | <u>31,370</u>  | <u>2</u> | <u>31,370</u>    |
| Subsection Position Total                          | 21                         | \$1,398,010    | 21       | \$1,340,249    | 21       | \$1,340,249      |
| 4313 - Operations                                  |                            |                |          |                |          |                  |
| <u>9679 Deputy Commissioner</u>                    | <u>1</u>                   | <u>111,232</u> | <u>1</u> | <u>111,232</u> | <u>1</u> | <u>\$112,342</u> |
| 7185 Foreman of Motor Truck Drivers                | 3                          | 35.71H         | 3        | 35.71 H        | 3        | 35.71 H          |
| 7184 Pool Motor Truck Driver                       | 7_5_r_0H                   | 33.85H 45,000H |          | 33.85H 45,000H |          | 33.85H           |
| 7183 Motor Truck Driver                            | 300H                       | 34.36H 300H    |          | 34.36H 300H    |          | 34.36H           |
| 7183 Motor Truck Driver                            | 24                         | 33.85H 24      |          | 33.85H 24      |          | 33.85H           |
| 7124 Equipment Dispatcher                          | 1                          | 34             | 1        | 34.44H         | 1        | 34.44H           |
| <u>7047 Manager - Vehicle Maintenance</u>          | <u>1</u>                   | <u>99,696</u>  | <u>1</u> | <u>99,696</u>  | <u>1</u> | <u>99,696</u>    |
| 7026 Chief Airport Operations Supervisor           | 1                          | 73,020         | 1        | 69,684         | 1        | 69,684           |
| 7025 Assistant Chief Airport Operations Supervisor | 1 95,688 1 93,816 1 93,816 |                |          |                |          |                  |
| <u>7021 Airport Operations Supervisor II</u>       | <u>2</u>                   | <u>105,024</u> | <u>2</u> | <u>102,960</u> | <u>2</u> | <u>102,960</u>   |
| 7021 Airport Operations Supervisor II              | 1                          | 89,616         | 2        | 89,616         | 2        | 89,616           |
| 7021 Airport Operations Supervisor II              | 2                          | 83,220         | 1        | 81,588         | 1        | 81,588           |
| <u>7021 Airport Operations Supervisor II</u>       | <u>1</u>                   | <u>68,472</u>  | <u>1</u> | <u>61,176</u>  | <u>1</u> | <u>61,176</u>    |
| <u>7014 Airport Manager- Midway</u>                | <u>1</u>                   | <u>97,416</u>  | <u>2</u> | <u>93,024</u>  | <u>2</u> | <u>93,024</u>    |
| 7014 Airport Manager - Midway                      | 1                          | 59,796         | 1        | 59,796         | 1        | 59,796           |
| 7014 Airport Manager - Midway                      | 1                          | 62,640         |          |                |          |                  |
| 7010 Airport Operations Supervisor I               | 1                          | 93,816         | 1        | 93,816         | 1        | 93,816           |
| 7010 Airport Operations Supervisor I               | 1                          | 77,952         | 1        | 77,952         | 1        | 77,952           |
| 7010 Airport Operations Supervisor I               | 1                          | 74,400         | 1        | 74,400         | 1        | 74,400           |
| 7010 Airport Operations Supervisor I               | 3                          | 67,128         | 1        | 67,128         | 1        | 67,128           |
| <u>7010 Airport Operations Supervisor I</u>        | <u>1</u>                   | <u>55,764</u>  | <u>1</u> | <u>55,764</u>  | <u>1</u> | <u>55,764</u>    |
| 7010 Airport Operations Supervisor I               |                            | 61,176         | 1        | 61,176         | 1        | 61,176           |
| 1817 Head Storekeeper                              | 1                          | 63,456         | 1        | 63,456         | 1        | 63,456           |
| <u>Schedule Salary Adjustments</u>                 |                            | <u>10,575</u>  |          | <u>9,821</u>   |          | <u>9,821</u>     |
| Subsection Position Total                          | 48                         | \$6,228,834    | 48       | \$5,170,626    | 48       | \$5,170,626      |

Mayor's Budget Recommendations for Year 2014 Page 433

0610 - Chicago Midway Airport Fund 085  
 - Department of Aviation  
 2010 - Chicago Midway Airport  
 Positions and Salaries - Continued

## 3010 - Chicago Midway Airport - Continued

Mayor's 2014 Recommendations No Rate  
 2013 Revised

2013 Appropriation

Rate i

4333 - Security

4211 Aviation Security Officer - Hqurly\_  
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

25.743H

2 10 15

S21.06H  
80,136  
76,452  
73,032  
69,708 66,552  
63,552  
60,648  
57,900 77,280  
73,752  
70,380  
67,224

5.805H 3

10

\$20 44H 5.805H

74,208 3  
70,884 5  
67,656 4  
64,596  
61,692 58,860  
56,208  
46,656  
73,752  
70,380 67,224  
64,152

\$20.44H 74,208 70,884 67,656  
64,596 61,692 58,860 56,208  
46,656  
73,752 70,380 67,224  
64,152

4209 Aviation Security Sergeant  
4209 \_Aviation Security Sergeant  
4208 Shift Supervisor of Aviation Security  
4208 Shift Supervisor of Aviation Security  
Data Entry Ope\_a\_c\_  
Clerk III  
0313 Assistant Commissioner

0303 Administrative Assistant I  
Schedule Salary Adjustments

4208 \_Shift Supervisor of Aviation Security 4208 \_ Shift Supervisor of Aviation Security 4208 Shift Supervisor of Aviation Security 0664\_ 0430

62,640  
54,492 97,416  
88,812  
84,780

\_4\_ 1,784\_ 45,828 96,768  
69,648\_ 17,886  
49,668

97,416  
93,024  
88,812  
59,796  
84,780  
43,740 45,828

69,648  
32,920  
49,668

97,416 93,024  
88,812 59,796 84,780 43,740 45,828

J9\_648 32,920

**Subsection Position Total**

**4343 - Skilled Trades**

941 \_ Construction Laborer \_  
7099 Airport Facilities Manager  
5040 Foreman of Electrical Mechanics  
Foreman of Carpenters Coordinating Planner II  
5035\_ Electrical Mechanic 4303 1440

S37.00H  
63,516  
46.00H  
43 00H \_ 45.02H 103,740

S36 20H  
63,51\_6\_ 44.80H  
42 00H  
44.02H  
103,740

\$36.20H 63,516 44.80H  
42.00H  
44.02H  
103,740

Schedule Salary Adjustments

**Subsection Position Total**

**4363 - Safety**

6122 Safety Specialist 6122 Saf\_\_y\_ Specialist

S72,936\_ 69,648



\$72,936 69,648

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

|                           |     |              |           |              |           |              |
|---------------------------|-----|--------------|-----------|--------------|-----------|--------------|
| <u>Position Total</u>     | 150 | \$14,104,634 | 152       | \$12,484,681 | 152       | \$12,484,681 |
| <u>Turnover</u>           |     |              | (445,067) |              | (445,150) | (445,150)    |
| <u>Position Net Total</u> | 150 | \$13,659,567 | 152       | \$12,039,531 | 152       | \$12,039,531 |

Mayor's Budget Recommendations for Year 2014 Page 434

0610 - Chicago Midway Airport Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation

2013 Revised

2013 Appropriation

2012 ! Expenditures i

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

0045

0049

0051 0052

0056

of Their Duties. (IL Rev. Stat Chap. 108 1/2, Par. 22-306)

For the Cost of Claims and Administration or Premiums for

Term Life Insurance

Claims and Costs of Administration Pursuant to the Workers

Compensation Act

Claii\_s\_nde\_UnempJoyment 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

1,162,754

2,558,053

50 nnn

35,886

35,886

175,000 113,202

1,084,771 151,340

1,162,754

2,558,053

50,000

35,886 175,000

113,202

1,084,771

151,340

1,174,840

1,697,341

50,000

43,793

134,813

69,363 1,257,635

146,598

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

\$1,028,630

\_507\_500 838,000

4,200,000

\$1,688,723

507,500 488,000  
4,200,000

\$1,688,723

507,500 488,000 4,200,000

\$744,009

452,729 103,475  
2,713,352  
0100 Contractual Services - Total\*

0900 Specific Purposes - Financial

0902 Interest on Firs\_Lien\_Bonds \_ 0913 For Payment of First Lien Bonds  
0917 For Interest on JuniorJLien Bonds \_  
0919 \_ For Payjrient 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

\$38,008,500 16,330,000

32,058,600  
22,180,000  
4,500

\$38,843,965  
15,505,000

31,098,592 9,160,000 4,500

\$38,843,965 15,505,000  
31,098,592  
9,160,000  
4,500

0900 Specific Purposes - Financial - Total

9000 Specific Purpose - General

9027 For the City Contribution to Social Security Tax  
9\_D45 For the Repair and Replacement Fund  
9046 \_ For Operations and Maintenance Reserve  
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 2014          | 2013                 | 2013                             | 2012                     |
|-----------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------|----------------------------------|--------------------------|
| <u>Appropriation</u>                                                                                      | <u>Expenditures</u> | <u>Appropriations</u> | <u>:</u>             | <u>■ Recommendation, Revised</u> |                          |
| 9600 Reimbursements                                                                                       |                     |                       |                      |                                  |                          |
| 9610 To Reimburse Corporate Fund for Provision for Pension                                                |                     | <u>\$3,675,520</u>    | <u>\$3,538,055</u>   | <u>\$3,538,055</u>               | <u>\$3,048,163</u>       |
| 9631 To Reimburse Corporate Fund for Expenses in Various<br>Departments Chargeable to Midway Revenue Fund |                     | 6,277,000             | 5,692,000            | 5,692,000                        | 6,817,066                |
| 9600 Reimbursements - Total                                                                               |                     | \$9,952,520           | \$9,230,055          | \$9,230,055                      | \$9,865,229              |
| 9700 Reimbursement Other Than Corporate                                                                   |                     |                       |                      |                                  |                          |
| 9711 To Reimburse O'Hare Fund for Administrative Salaries                                                 |                     | <u>3,000,000</u>      | <u>3,000,000</u>     | <u>3,000,000</u>                 | <u>3,000,000</u>         |
| 9700 Reimbursement Other Than Corporate - Total                                                           |                     | <u>\$3,000,000</u>    | <u>\$3,000,000</u>   | <u>\$3,000,000</u>               | <u>\$3,000,000</u>       |
| I Appropriation Total*                                                                                    |                     | <u>\$135,476,187</u>  | <u>\$121,210,143</u> | <u>\$121,210,143</u>             | <u>\$21,782,421</u>      |
|                                                                                                           |                     |                       |                      |                                  |                          |
| I Fund Total                                                                                              | ■                   | <u>\$249,067,000</u>  | <u>\$229,983,000</u> | <u>\$229,983,000</u>             | <u>■ ■ \$111,050,940</u> |
|                                                                                                           |                     |                       |                      |                                  |                          |
| Fund Position Total                                                                                       | 327                 | \$28,018,917          | 331                  | \$26,873,523                     | 331 \$26,873,523         |
| Turnover                                                                                                  |                     |                       | (1,087,735)          |                                  | (1,087,818) (1,087,818)  |
| Fund Position Net Total                                                                                   | 327                 | \$26,931,182          | 331                  | \$25,785,705                     | 331 \$25,785,705         |

0681 - Municipal Employees' Annuity and Benefit Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

| ! Appropriations                                                       | . | Recommendation       | Mayor's 2014 Revised | 2013 Appropriation   | 2013 Expenditures i  | 2012 j |
|------------------------------------------------------------------------|---|----------------------|----------------------|----------------------|----------------------|--------|
| 0900 Specific Purposes - Financial                                     |   |                      |                      |                      |                      |        |
| 0976 For the City's Contribution to Employees'Annuity and Benefit Fund |   | 162,594,000          | 162,743,000          | 162,743,000          | 163,942,544          |        |
| 0900 Specific Purposes - Financial - Total                             |   |                      |                      |                      |                      |        |
| I Appropriation Total*                                                 | . | <u>\$162,594,000</u> | <u>\$162,743,000</u> | <u>\$162,743,000</u> | <u>\$163,942,544</u> |        |
| IFund Total .                                                          |   | <u>\$162,594,000</u> | <u>\$162,743,000</u> | <u>\$162,743,000</u> | <u>\$163,942,544</u> |        |

0682 - Laborers' and Retirement Board Annuity and Benefit Fund      099 -  
FINANCE GENERAL

(099/1005/2005)

|                                                                        | Mayor's 2014   | 2013         | 2013          | 2012         |
|------------------------------------------------------------------------|----------------|--------------|---------------|--------------|
| Appropriations                                                         | Recommendation | Revised      | Appropriation | Expenditures |
| 0900 Specific Purposes - Financial                                     |                |              |               |              |
| 0976 For the City's Contribution to Employees'Annuity and Benefit Fund | 15,075,000     | 14,616,000   | 14,616,000    | 15,969,244   |
| 0900 Specific Purposes - Financial - Total                             | \$15,075,000   | \$14,616,000 | \$14,616,000  | \$15,969,244 |
| I Appropriation Total*                                                 | \$15,075,000   | \$14,616,000 | \$14,616,000  | \$15,969,244 |
| I Fund Total                                                           | \$15,075,000   | \$14,616,000 | \$14,616,000  | \$15,969,244 |

Mayor's Budget Recommendations for Year 2014 Page  
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**0683 - Policemen's Annuity and Benefit Fund    099 -  
FINANCE GENERAL**

(099/1005/2005)

| <u>Appropriations</u>                                                   | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u>     | <u>2013 2012<br/>Appropriation Expenditures</u> |
|-------------------------------------------------------------------------|----------------------------------------|-----------------------------|-------------------------------------------------|
| <b><u>0900 Specific Purposes - Financial</u></b>                        |                                        |                             |                                                 |
| 0976 For the City's Contribution to Employees' Annuity and Benefit Fund | 188,431,000                            | 192,564,000                 | 189,774,184                                     |
| <b><u>0900 Specific Purposes - Financial - Total</u></b>                | <b><u>\$188,431,000</u></b>            | <b><u>\$192,564,000</u></b> | <b><u>\$192,564,000 \$189,774,184</u></b>       |
| <b><u>I Appropriation Total*</u></b>                                    | <b><u>\$188,431,000</u></b>            | <b><u>\$192,564,000</u></b> | <b><u>\$192,564,000 \$189,774,184</u></b>       |
| <br><b>[Fund Total</b>                                                  | <br><b>\$188,431,000</b>               | <br><b>\$192,564,000</b>    | <br><b>\$192,564,000 \$189,774,184</b>          |

Mayor's Budget Recommendations for Year 2014 Page  
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**0684 - Firemen's Annuity and Benefit Fund    099 -  
FINANCE GENERAL**

(099/1005/2005)

|                                                                        | Mayor's 2014 .                  | 2013                            | 2013 2012                       |                                     |
|------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|
| <u>Appropriations</u>                                                  | <u>Recommendation</u>           | <u>Revised</u>                  | <u>■</u>                        | <u>Appropriation' Expenditures'</u> |
| <b>0900 Specific Purposes - Financial</b>                              |                                 |                                 |                                 |                                     |
| 0916 Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)    | \$1,409,000                     | \$1,364,000                     | \$1,364,000                     |                                     |
| 0976 For the City's Contribution to Employees'Annuity and Benefit Fund | 110,760,000                     | 108,168,000                     | 108,168,000                     | 89,265,334                          |
| <b>0900 Specific Purposes ■ Financial - Total</b>                      | <b>\$112,169,000</b>            | <b>\$109,532,000</b>            | <b>\$109,532,000</b>            | <b>\$89,265,334</b>                 |
| <b><u>i Appropriation Total*</u></b>                                   | <b><u>\$112,169,000</u></b>     | <b><u>\$109,532,000</u></b>     | <b><u>\$109,532,000</u></b>     | <b><u>\$89,265,334</u></b>          |
| <br><b><u>IFund Total</u></b>                                          | <br><b><u>\$112,169,000</u></b> | <br><b><u>\$109,532,000</u></b> | <br><b><u>\$109,532,000</u></b> | <br><b><u>\$89,265,334</u></b>      |



Mayor's Budget Recommendations for Year 2014  
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0740 - Chicago O'Hare Airport Fund 003 - OFFICE OF  
INSPECTOR GENERAL

(003/1005/2005)

| <u>Appropriations</u>                                                                                     | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u> | <u>2013 2012<br/>Appropriation . Expenditures</u> |           |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------|---------------------------------------------------|-----------|
| 0000 Personnel Services                                                                                   |                                        |                         |                                                   |           |
| 0005 Salaries and Wages - on Payroll                                                                      | \$1,128,308                            | \$1,107,773             | \$1,107,773                                       | \$933,887 |
| 0015 Schedule Salary Adjustments                                                                          | 5,190                                  | 4,255                   | 4,255                                             |           |
| 0020 Overtime                                                                                             | 1,624                                  |                         |                                                   |           |
| 0000 Personnel Services - Total*                                                                          | \$1,135,122                            | \$1,112,028             | \$1,112,028                                       | \$933,887 |
| 0100 Contractual Services                                                                                 |                                        |                         |                                                   |           |
| 0130 Postage                                                                                              | \$710                                  | \$710                   | \$710                                             | \$660     |
| 0138 For Professional Services for Information Technology 5,000 5,000 5,000 4,700                         |                                        |                         |                                                   |           |
| Maintenance                                                                                               |                                        |                         |                                                   |           |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                     | 28,906                                 | 14,513                  | 14,513                                            | 13,640    |
| 0149 For Software Maintenance and Licensing                                                               |                                        | 1,034                   | 1,034                                             | 1,034     |
| 154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 25,612                                 | 30,376                  | 30,376                                            | 28,488    |

|      |                                                       |               |               |                |               |
|------|-------------------------------------------------------|---------------|---------------|----------------|---------------|
| 154  | Automation and Data Communications Hardware           |               |               |                |               |
| 155  | Rental of Property                                    | <u>2,500</u>  | <u>2,500</u>  | <u>2,500</u>   | <u>2,500</u>  |
| 0157 | Rental of Equipment and Services                      | <u>30,517</u> | <u>33,590</u> | <u>3A_5JIP</u> | <u>34,404</u> |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 5,527         | 9,231         | 9,231          | \$_6\$5_      |
| 0162 | Repair/Maintenance of Equipment                       | 1,151         | 1,151         | 1_51           | 298           |
| 0166 | Dues, Subscriptions and Memberships _                 | 1,573         | 1,573         | 1,573          | 1,464         |
| 0169 | Technical Meeting Costs                               | <u>12,843</u> | <u>25,937</u> | <u>25,937</u>  | <u>14,499</u> |
| 0181 | Mobile Communication Services                         | <u>19,124</u> | <u>13,576</u> | <u>13,576</u>  | <u>17,804</u> |
| 0189 | Telephone - Non-Centrex Billings                      | <u>15,258</u> | <u>25,258</u> | <u>25,258</u>  | <u>24,827</u> |
| 0100 | Contractual Services-Total*                           | \$141,355     | \$164,449     | \$164,449      | \$152,907     |
| 0200 | Travel                                                |               |               |                |               |
| 0245 | Reimbursement to Travelers                            | \$558         | \$558         | \$558          | \$524         |
| 0270 | Local Transportation                                  | <u>1,615</u>  | <u>1,615</u>  | <u>1,615</u>   | <u>1,516</u>  |
| 0200 | Travel - Total*                                       | \$2,173       | \$2,173       | \$2,173        | \$2,040       |
| 0300 | Commodities and Materials                             |               |               |                |               |
| 0320 | Gasqhne                                               | \$3,8J2_      | \$_3;812,_    | S3.812         | \$5,035       |
| 0340 | Material and Supplies                                 | <u>4,450</u>  | <u>4,450</u>  | <u>4,450</u>   | <u>3,163</u>  |
| 0348 | Books and Related Material                            | <u>1,082</u>  | <u>1,082</u>  | <u>1,082</u>   | <u>702</u>    |
| 0350 | Stationery and Office Supplies                        | <u>6,662</u>  | <u>6,662</u>  | <u>6,662</u>   | <u>5,733</u>  |
| 0300 | Commodities and Materials-Total*                      | \$16,006      | \$16,006      | \$16,006       | \$14,633      |
| 0700 | Contingencies                                         | <u>7,352</u>  | <u>7,352</u>  | <u>7,352</u>   | <u>7,352</u>  |
|      | Appropriation Total*                                  | \$1,302,008   | \$1,302,008   | \$1,302,008    | \$1,110,819   |

Mayor's Budget Recommendations for Year 2014 Page 441

## 0740 - Chicago O'Hare Airport Fund - Office of Inspector General - Continued

### POSITIONS AND SALARIES

#### Positions and Salaries

Mayor's 2014 Recommendations, No Rate  
 2013 Revised  
 2013 Appropriation ■ ■ ■ Rate

#### 3005 - Administration

9637 Administrative Assistant

#### Section Position Total

#### 3010-Operations

9613 Chief Administrative Officer

1285 Investigative Assistant - IG

0645 0323

0790 Public Relations Coordinator

Technical Support Administrator - IGO Administrative Assistant III - Excluded

Schedule Salary Adjustments

**Section Position Total**

**3020 - Investigations**

1222 Investigator III - IG 1222 Investigator III - IG\_

1221 1221

1222 Investigator III - IG Investigator II - IG

Investigator II - IG 1221 Investigator II - IG\_

0323 Administrative Assistant III - Excluded

Schedule Salary Adjustments

\$83,100 79,464

\_76,116\_ \_66,648\_ 59,436

1,452

\$79,464 76,116

72,852 66,648 63,480 59,436

,224 3,427

\$79,464 \_76\_\_116 72,852 66,648 63,480 59,436 43,224 3,427

**Section Position Total**

**3027 - Audit and Program Review**

1278

Director of Program Policy and Review -IG

1127 Chief Performance Analyst\_ 1125 Performance Analyst\_

1125 Performance Analyst

0151 Auditor - IG

Schedule Salary Adjustments

J1,2 60 66,648

59,436

2,904

**Section Position Total**

|                                  |                  |                           |                        |                           |                               |                        |
|----------------------------------|------------------|---------------------------|------------------------|---------------------------|-------------------------------|------------------------|
| <b><u>Position Total</u></b>     | <b><u>17</u></b> | <b><u>\$1,166,202</u></b> | <b><u>17</u></b>       | <b><u>\$1,166,899</u></b> | <b><u>17 \$1,166,899-</u></b> |                        |
| <b><u>Turnover</u></b>           |                  |                           | <b><u>(32,704)</u></b> |                           | <b><u>(54,871)</u></b>        | <b><u>(54,871)</u></b> |
| <b><u>Position Net Total</u></b> | <b><u>17</u></b> | <b><u>\$1,133,498</u></b> | <b><u>17</u></b>       | <b><u>\$1,112,028</u></b> | <b><u>17 \$1,112,028</u></b>  |                        |

2011 - CITY COMPTROLLER

(027/1005/2011)

| <u>Appropriations</u>                                                                 | <u>Mayor's 2014</u> | <u>2013</u>           | <u>2013</u>           | <u>2012</u>           |
|---------------------------------------------------------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|
|                                                                                       |                     | <u>Recommendation</u> | <u>Revised</u>        | <u>Expenditures</u>   |
| <b>0100 Contractual Services</b>                                                      |                     |                       |                       |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552               | 6,552                 | 6,552                 | 3,056                 |
| <b>0100 Contractual Services - Total*</b>                                             |                     | <b><u>\$6,552</u></b> | <b><u>\$6,552</u></b> | <b><u>\$6,552</u></b> |
| <b>Appropriation Total*</b>                                                           |                     | <b><u>\$6,552</u></b> | <b><u>\$6,552</u></b> | <b><u>\$3,056</u></b> |

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance -  
Continued 1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL  
REPORTING

(027/1005/2012)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

0005 0015

**0000 Personnel Services**

Salaries and Wages - on Payroll

Schedule Salary Adjustments

\$1,966,596 4,630

0020 Overtime

0039 For the Employment of Students as Trainees

**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

0197 Telephone - Maintenance and Repair of

Equipment/Voicemail

**0100 Contractual Services - Total\***

117,000

6,000

1,000 20,000

500

2,000

8\_00\_300

**\$159,600**

72,524

23,479 500

8,400

900

**\$105,803**

\$1,000 1,500

\$1,000 1,500

**0200 Travel - Total\*****0300 Commodities and Materials**

0348 Books and Related Material

0350 Stationery and Office Supplies

**0300 Commodities and Materials - Total\*****Appropriation Total\***

Mayor's Budget Recommendations for Year 2014 Page 444

**0740 - Chicago O'Hare Airport Fund    027 - Department of  
Finance - Continued    1005 - Finance / 2012 - Accounting and  
Financial Reporting POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Position</u>                                  | <u>No</u> | <u>Rate</u> | <u>Mayor's 2014</u>    |                | <u>2013</u>    |                        | <u>2013 I</u> |
|--------------------------------------------------|-----------|-------------|------------------------|----------------|----------------|------------------------|---------------|
|                                                  |           |             | <u>Recommendations</u> | <u>Revised</u> | <u>Revised</u> | <u>Appropriation I</u> | <u>Rate I</u> |
|                                                  |           |             | <u>No</u>              | <u>Rate</u>    | <u>No</u>      |                        |               |
| <b>3019 - Accounting and Financial Reporting</b> |           |             |                        |                |                |                        |               |
| <b>4054 - Enterprise Auditing and Accounting</b> |           |             |                        |                |                |                        |               |
| 9651 Deputy Comptroller                          | 1         | \$121,644   | 1                      | \$121,644      | J              | \$121,644              |               |
| 1709 Risk Analyst                                | 1         | 70,380      | 1                      | 70,380         | 1              | 70,380                 |               |
| 0665 Senior Data Entry Operator                  | 2         | 50,280      | 2                      | 50,280         | 2              | 50,280                 |               |
| 0308 Staff Assistant                             | 1         | 46,152      | 1                      | 46,152         | 1              | 46,152                 |               |
| 0194 Auditor IV                                  | 1         | 108,924     | J                      | 108,924        | 1              | 108,924                |               |
| 0190 Accounting Technician II                    | 1         | 3j34        | 1                      | 41,364         | 1              | 4_3J34                 |               |
| 0187 Director of Accounting                      | J         | 105,828     | 1                      | 105,828        | 1              | 105,828                |               |
| 0187 Director of Accounting                      | 1         | 102,024     | 1                      | 102,024        | 1              | 102,024                |               |
| 0120 Supervisor of Accounting                    | 1         | 95,832      | 1                      | 9ji_12         | 1              | 98,712                 |               |
| 0120 Supervisor of Accounting                    | 1         | 85A72       | \                      | 95,832         | 1              | 95,832                 |               |
| 0120 Supervisor of Accounting                    |           |             | 1                      | 85,872         | J              | 85,872                 |               |
| 0117 Assistant Director of Finance               | 1         | 110,760     | 1                      | 110,760        | 1              | 110,760                |               |
| 0105 Assistant Comptroller                       | 1         | 99,108      | 1                      | 99,108         | 1              | 99,108                 |               |

|                                  |           |                    |                 |                    |                       |
|----------------------------------|-----------|--------------------|-----------------|--------------------|-----------------------|
| 0105 Assistant Comptroller _     | 1         | 8_4/6_ _ _J        | 8_8,4/6         | 1                  | 88,4/6                |
| 0104 Accountant IV _             | 3_        | 91,224             | 3_              | 91,224             | 3 91.224              |
| 0103 Accountant III              | _2_ _     | 83,640             | 2_              | 83,640             | 2 83,640              |
| 0102 Accountant II               | 2         | 76,524             | 2               | 76,524             | 2 76.524              |
| 0102 Accountant II               | 1         | 53,808             | 1               | 53,808             | J 53,808              |
| 0101 Accountant I                | 1_        | 69,300             | 1               | 65,424             | 1 65,424              |
| 0101 Accountant I                | 1         | 65,424             | 1_              | 62,292             | 1 62,292              |
| Schedule Salary Adjustments      |           | 4,902              |                 | 4,630              | 4,630                 |
| <b>Subsection Position Total</b> | <b>24</b> | <b>\$1,964,358</b> | <b>25</b>       | <b>\$2,055,790</b> | <b>25 \$2,055,790</b> |
| <b>Section Position Total</b>    | <b>24</b> | <b>\$1,964,358</b> | <b>25</b>       | <b>\$2,055,790</b> | <b>25 \$2,055,790</b> |
| <b>Position Total</b>            | <b>24</b> | <b>\$1,964,358</b> | <b>25</b>       | <b>\$2,055,790</b> | <b>25 \$2,055,790</b> |
| <b>Turnover</b>                  |           |                    | <b>(84,564)</b> | <b>(84,564)</b>    | <b>(84,564)</b>       |
| <b>Position Net Total</b>        | <b>24</b> | <b>\$1,879,794</b> | <b>25</b>       | <b>\$1,971,226</b> | <b>25 \$1,971,226</b> |

Mayor's Budget Recommendations for Year 2014 Page 445

**0740 - Chicago O'Hare Airport Fund    027 - Department of Finance -**  
**Continued    1005 - Finance / 2015 - FINANCIAL STRATEGY AND**  
**OPERATIONS**

(027/1005/2015)

Mayor's 2014 Recommendation  
 2013 Revised  
2013 Appropriation  
2012, Expenditures

**0100 Contractual Services**

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

**0100 Contractual Services - Total\*****1 Appropriation Total\*****1 Department Total**

I Department Position Total  
Turnover  
Department Position Net Total

Mayor's Budget Recommendations for Year 2014 Page  
446

0740 - Chicago O'Hare Airport Fund 028 -  
CITY TREASURER

(028/1005/2005)

| i<br>l                                  | Appropriations <sup>1</sup> | ' ■ . - | Mayor's 2014<br>Recommendation | 2013<br>Revised | 2013<br>Appropriation | 2012 j<br>Expenditures i   |
|-----------------------------------------|-----------------------------|---------|--------------------------------|-----------------|-----------------------|----------------------------|
| 0000 Personnel Services                 |                             |         |                                |                 |                       |                            |
| 0005 Salaries and Wages - on Payroll    |                             |         | 76,212                         | 72,516          | 72,516                | 69,005                     |
| <u>0000 Personnel Services - Total*</u> |                             |         | <u>\$76,212</u>                | <u>\$72,516</u> | <u>\$72,516</u>       | <u>\$69,005</u>            |
| <u>1</u>                                |                             |         | <u>Appropriation Total*</u>    | <u>\$76,212</u> | <u>\$72,516</u>       | <u>\$72,516 : \$69,005</u> |



Positions and Salaries

| <u>Mayor's 2014</u>                | <u>2013</u>    | <u>2013 -</u>          |           |                 |           |                 |
|------------------------------------|----------------|------------------------|-----------|-----------------|-----------|-----------------|
| <u>Recommendations</u>             | <u>Revised</u> | <u>Appropriation ■</u> |           |                 |           |                 |
| <u>Position</u>                    | <u>No</u>      | <u>Rate</u>            | <u>No</u> | <u>Rate</u>     | <u>No</u> | <u>Rate i</u>   |
| <b>3010 - Portfolio Management</b> |                |                        |           |                 |           |                 |
| 0242 Portfolio Manager             | <u>1</u>       | <u>\$76,212</u>        | <u>1</u>  | <u>\$72,516</u> | <u>1</u>  | <u>\$72,516</u> |
| <b>Section Position Total</b>      | <b>1</b>       | <b>\$76,212</b>        | <b>1</b>  | <b>\$72,516</b> | <b>1</b>  | <b>\$72,516</b> |
| <b>Position Total</b>              | <b>1</b>       | <b>\$76,212</b>        | <b>1</b>  | <b>\$72,516</b> | <b>1</b>  | <b>\$72,516</b> |

Mayor's Budget Recommendations for Year 2014 Page  
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0740 - Chicago O'Hare Airport Fund 031  
- DEPARTMENT OF LAW

(031/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 2012  
Appropriation   Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

0020 Overtime

0039 For the Employment of Students as Trainees

\$1,573,318

3,806 1,434

840

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0138

0130 Postage

For Professional Services for Information Technology Maintenance

\$2,812 19,720

140 For Professional and Technical Services and Other Third

140 Party Benefit Agreements

141 Appraisals

143 Legal Expenses

0145 Legal Expenses

0149 For Software Maintenance and Licensing

0150 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

Mobile Communication Services

Telephone - Centrex Billing

0181 0190

0197 Telephone - Maintenance and Repair of  
Equipment/Aicemail

66,009

200

27,939 4,140 731 750

9,600

660

258

19,166

3,013 1,494 1,620 8,520

1,690

75,578

200

23,646

3,500

739

568 7,920

705 276 19,792

200

3,040  
1,282  
3,240  
9,180  
990  
75,578

200  
23,646  
3,500  
739  
568  
7,920  
705

276 19,792 3,840

1,282  
3,240  
9,180  
990  
77,190

23,960  
11,152  
1,240  
1,492  
11,279

900 400  
20,452 3,659  
1,992

14,501 3,986

**0100 Contractual Services - Total\***

**0200 Travel**

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

\$724 2,373

\_\_\_,8\_40\_ 3,734

0270 Local Transportation

**0200 Travel - Total\***

0348 0350

**0300 Commodities and Materials**

Books and Related Material

Stationery and Office Supplies

\$1\_57\_7 10,110

**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\***

**0740 - Chicago O'Hare Airport Fund 031 -  
Department of Law - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Mayor's 2014</u>                                                         | <u>2013 2013</u> |                        |           |                  |           |                  |  |
|-----------------------------------------------------------------------------|------------------|------------------------|-----------|------------------|-----------|------------------|--|
| <u>Recommendations</u>                                                      | <u>Revised</u>   | <u>Appropriation I</u> |           |                  |           |                  |  |
| <u>Position</u>                                                             | <u>No</u>        | <u>Rate</u>            | <u>No</u> | <u>Rate</u>      | <u>No</u> | <u>Rate</u>      |  |
| <b>3022 - Employment Litigation</b>                                         |                  |                        |           |                  |           |                  |  |
| <b>4008 - Airport Employment Litigation</b>                                 |                  |                        |           |                  |           |                  |  |
| 1643 Assistant Corporation Counsel                                          | 1                | \$98,712               | 1         | \$98,712         | 1         | \$98,712         |  |
| 1623 Paralegal II - Labor                                                   | 1                | 60,408                 | 1         | 60,408           | 1         | 60,408           |  |
| <b>Subsection Position Total</b>                                            | <b>2</b>         | <b>\$159,120</b>       | <b>2</b>  | <b>\$159,120</b> | <b>2</b>  | <b>\$159,120</b> |  |
| <b>Section Position Total</b>                                               | <b>2</b>         | <b>\$159,120</b>       | <b>2</b>  | <b>\$159,120</b> | <b>2</b>  | <b>\$159,120</b> |  |
| <b>3028 - Labor</b>                                                         |                  |                        |           |                  |           |                  |  |
| <b>4014 - Airport Labor</b>                                                 |                  |                        |           |                  |           |                  |  |
| 1652 Chief Assistant Corporation Counsel                                    | 1                | \$124,572              | 1         | \$124,572        | 1         | \$124,572        |  |
| 1619 Supervising Paralegal                                                  | 1                | 77,280                 | 1         | 77,280           | 1         | 77,280           |  |
| 1388 Labor Relations Specialist IJ                                          | 1                | 48,888                 |           |                  |           |                  |  |
| 0866 Executive Legal Secretary                                              | 1                | 55,044                 | 1         | 55,044           | 1         | 55,044           |  |
| 0307 Administrative Assistant II - Excluded                                 |                  |                        | 1         | 43,656           | 1         | 43,656           |  |
| Schedule Salary Adjustments                                                 |                  | 2,600                  |           |                  |           |                  |  |
| <b>Subsection Position Total</b>                                            | <b>4</b>         | <b>\$308,384</b>       | <b>4</b>  | <b>\$300,552</b> | <b>4</b>  | <b>\$300,552</b> |  |
| <b>Section Position Total</b>                                               | <b>4</b>         | <b>\$308,384</b>       | <b>4</b>  | <b>\$300,552</b> | <b>4</b>  | <b>\$300,552</b> |  |
| <b>3038 - Aviation, Environmental and Regulatory Litigation</b>             |                  |                        |           |                  |           |                  |  |
| <b>4034 - Aviation Litigation</b>                                           |                  |                        |           |                  |           |                  |  |
| 1689 Administrative Assistant to Deputy 1 \$61,800 1 \$61,800               |                  |                        |           |                  |           |                  |  |
| Corporation Counsel                                                         |                  |                        |           |                  |           |                  |  |
| 1650 Deputy Corporation Counsel                                             | 1                | 137,076                | 1         | 137,076          | 1         | 137,076          |  |
| 1643 Assistant Corporation Counsel                                          | 1                | 96,264                 | 1         | 96,264           | 1         | 96,264           |  |
| 1643 Assistant Corporation Counsel                                          |                  | 93,840                 | 1         | 91,068           | 1         | 91,068           |  |
| 1643 Assistant Corporation Counsel                                          | 1                | 60,324                 | 1         | 65,196           | 1         | 65,196           |  |
| 1641 Assistant Corporation Counsel Supervisor 1 118,164 1 118,164 1 118,164 |                  |                        |           |                  |           |                  |  |
| - Senior                                                                    |                  |                        |           |                  |           |                  |  |
| 1641 Assistant Corporation Counsel Supervisor 1 102,492 1 116,460 1 116,460 |                  |                        |           |                  |           |                  |  |
| - Senior                                                                    |                  |                        |           |                  |           |                  |  |
| 1641 Assistant Corporation Counsel Supervisor 1 99,948 1 102,492 1 102,492  |                  |                        |           |                  |           |                  |  |
| - Senior                                                                    |                  |                        |           |                  |           |                  |  |
| 1641 Assistant Corporation Counsel Supervisor 1 84,864 1 99,948 1 99,948    |                  |                        |           |                  |           |                  |  |
| - Senior                                                                    |                  |                        |           |                  |           |                  |  |
| 1617 Paralegal                                                              | 1                | 49,788                 | 1         | 66,492           | 1         | 66,492           |  |
| 0801 Executive Administrative Assistant I                                   | 1                | 1,206                  |           |                  |           |                  |  |
| Schedule Salary Adjustments                                                 |                  |                        |           |                  |           |                  |  |
| <b>Subsection Position Total</b>                                            | <b>10</b>        | <b>\$905,766</b>       | <b>10</b> | <b>\$954,960</b> | <b>10</b> | <b>\$954,960</b> |  |
| <b>Section Position Total</b>                                               | <b>10</b>        | <b>\$905,766</b>       | <b>10</b> | <b>\$954,960</b> | <b>10</b> | <b>\$954,960</b> |  |

|                        |    |           |    |           |    |           |
|------------------------|----|-----------|----|-----------|----|-----------|
| Section Position Total | 10 | \$900,700 | 10 | \$904,500 | 10 | \$904,500 |
|------------------------|----|-----------|----|-----------|----|-----------|

Mayor's Budget Recommendations for Year 2014 Page 449

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law Positions**  
**and Salaries - Continued**

| Position                                                               | No        | Recommendations<br>Rate | Mayor's 2014<br>No | Revised<br>Rate    | 2013<br>Appropriation<br>No Rate | 2013 j             |
|------------------------------------------------------------------------|-----------|-------------------------|--------------------|--------------------|----------------------------------|--------------------|
| <b>3707 - Appeals</b>                                                  |           |                         |                    |                    |                                  |                    |
| 1643 Assistant Corporation Counsel                                     | 1         | \$86,376                | 1                  | \$92,676           | 1                                | \$92,676           |
| 1643 Assistant Corporation Counsel                                     |           |                         | 1                  | 8 9,472            | 1                                | 89,472             |
| 1641 Assistant Corporation Counsel Supervisor<br>- Senior              | 1         | 96,264                  |                    |                    |                                  |                    |
| <b>Section Position Total</b>                                          | <b>2</b>  | <b>\$182,640</b>        | <b>2</b>           | <b>\$182,148</b>   | <b>2</b>                         | <b>\$182,148</b>   |
| <b>3749 - Collections, Ownership and<br/>Administrative Litigation</b> |           |                         |                    |                    |                                  |                    |
| 1643 Assistant Corporation Counsel                                     | 1         | \$92,676                | 1                  | \$92,676           | 1                                | \$92,676           |
| <b>Section Position Total</b>                                          | <b>1</b>  | <b>\$92,676</b>         | <b>1</b>           | <b>\$92,676</b>    | <b>1</b>                         | <b>\$92,676</b>    |
| <b>Position Total</b>                                                  | <b>19</b> | <b>\$1,648,586</b>      | <b>19</b>          | <b>\$1,689,456</b> | <b>19</b>                        | <b>\$1,689,456</b> |
| <b>Turnover</b>                                                        |           |                         | <b>(71,462)</b>    |                    | <b>(71,462)</b>                  | <b>(71,462)</b>    |
| <b>Position Net Total</b>                                              | <b>19</b> | <b>\$1,577,124</b>      | <b>19</b>          | <b>\$1,617,994</b> | <b>19</b>                        | <b>\$1,617,994</b> |

Mayor's Budget Recommendations for Year 2014 Page  
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**0740 - Chicago O'Hare Airport Fund    033 - DEPARTMENT  
OF HUMAN RESOURCES**

(033/1005/2005)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

**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

**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 2014 Recommendations No Rate**  
**2013 Revised**

2013 Appropriation

Rate

**3040 - Employment Services**

**4045 - Hiring Classification**

1370 Testing Administrator

Subsection Position Total

Section Position Total

1380 1380

**3720 - Employment Services**

Recruiter

Recruiter

Schedule Salary Adjustments

\$79,464 63,480 303

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 451

**0740 - Chicago O'Hare Airport Fund 035 - DEPARTMENT OF  
PROCUREMENT SERVICES**

(035/1005/2005)

**Mayor's 2014 Recommendation**

2013 Revised

2013 Appropriation'

2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll 0015 Schedule Salary Adjustments

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage

For Professional and Technical Services and Other Third

Party Benefit Agreements

\_PJ 62 Repair/Maintenance of Equipment

0190 Telephone - Centrex Billing

**0100 Contractual Services - Total\***

**0200 Travel**

0245 Reimbursement to Travelers

0270 Local Transportation

**0200 Travel - Total\***

**0300 Commodities and Materials**

0300 Commodities and Materials

0350 Stationery and Office Supplies

0300 Commodities and Materials - Total\*

\$1,429,893 \$1,429,893

Mayor's Budget Recommendations for Year 2014 Page 452

0740 - Chicago O'Hare Airport Fund 035 - Department of  
Procurement Services - Continued  
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised.

Rate  
2013 Appropriation

Rate

3012 - Contract Management

4110 - Enterprise Procurement

\_646 Attorney

Assistant Procurement Officer

1556 Deputy Procurement Officer J554 1523  
Buyer

1508 1508

1521 Senior Purchase Contract Administrator

Senior Procurement Specialist

Senior Procurement Specialist

1508 Senior Procurement Specialist

1508 Senior Procurement Specialist



1508 Senior Procurement Specialist

1507 Procurement Specialist

1507 Procurement Specialist

1507

Procurement Specialist Schedule Salary Adjustments

**Subsection Position Total**

\$93,504

110,112

104,772

76,428

84,780

69,684

84,780

70,380

57,084 8,860

\$999,628

\$93,504

114,084

99,696

84,780

76,428

88,812

84,780

66,564 80,916

80,916

70,380

54,492 8,566

**\$1,003,918**

\$93,504 114,084 99,696 84,780 76,428

88,812 84,780

66,564 80,916

80,916 70,380

54,492 8,566

**\$1,003,918**

**4111 - OMP Procurement**

1508 Senior Procurement Specialist

Schedule Salary Adjustments

**Subsection Position Total**

**4120 - Construction**

1508 Senior Procurement Specialist

1507 Procurement Specialist

Schedule Salary Adjustments

**Subsection Position Total**

**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

**\$87,660 63,480 1,584**

**Section Position Total**

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 453

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 2014 Recommendation  
2013 . Revised  
2013 Appropriation  
2012 Expenditures

0100 Contractual Services

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

0325 Alternative Fuel

0331 Electricity

0300 Commodities and Materials - Total\*

\$29,619,253 \$27,534,287 \$27,534,287

Mayor's Budget Recommendations for Year 2014 Page 454

**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 2014 Recommendation**  
**2013 Revised**  
**2013 Appropriation**  
**2012 Expenditures**

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll

0012 Contract Wage Increment - Prevailing Rate

0015 Schedule Salary Adjustments 0020 Overtime  
\$5,263,844

74,796 3,165

340,000

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0140 For Professional and Technical Services and Other Third

Party Benefit Agreements

0148 Testing and Inspecting

0162 0176

0149 For Software Maintenance and Licensing

Repair/Maintenance of\_Equipr\_en t\_

Maintenance and Operation - City Owned Vehicles

64,800 1,320,000

**0100 Contractual Services - Total\***

CJoJhing \_

License Sticker, Tag and Plates

**0300 Commodities and Materials**

0319 0338

0342 Drugs, Medicine and Chemical Materials

03J\_0\_ Stationery and Office Supplies

0360 Repair Parts and Material

\$3,000\_ 10,000\_ 158

1,034

2,669,850

**0300 Commodities and Materials - Total\***

**0400 Equipment**

0440 Machinery and Equipment 0450 Vehicles

**0400 Equipment - Total\***

\$18,576,009 \$19,179,354 \$19,179,354

**Department Total**

\$48,195,262 \$46,713,641 \$46,713,641 \$35,849,391'

Mayor's Budget Recommendations for Year 2014 Page 455

**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 2014 Recommendations No Rate**  
**2013 Revised**

**No ' 2013 |**  
**Appropriation |**  
**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  
6673 Machinist - Automotive  
6085 Senior Automotive Equipment Analyst

1  
14

31 1

1  
18

35

18

5 35

S33.85H 67,224 21.53H 64,728 46,284

34.44H 88,812

46.05H\_ 43.55H

79,464

5034 Electrical Mechanic - Automotive

4605 Automotive Painter

0 65 Senior Data Entry Operator

0303 Administrative Assistant I 0190 Accounting Technician II

48,048

76,428 69,648

Schedule Salary Adjustments

**Section Position Total**

**Position Total**

(263,796)

**Position Net Total**

|                                      |           |                    |           |                    |           |                     |
|--------------------------------------|-----------|--------------------|-----------|--------------------|-----------|---------------------|
| <u>Department Position Total</u>     | <u>70</u> | <u>\$5,530,805</u> | <u>80</u> | <u>\$6,167,736</u> | <u>80</u> | <u>\$6,167,736:</u> |
| <u>Turnover</u>                      |           | <u>(263,796)</u>   |           | <u>(263,796)</u>   |           | <u>(263,796)</u>    |
| <u>Department Position Net Total</u> | <u>70</u> | <u>\$5,267,009</u> | <u>80</u> | <u>\$5,903,940</u> | <u>80</u> | <u>\$5,903,940</u>  |

Mayor's Budget Recommendations for Year 2014 Page

456

**0740 - Chicago O'Hare Airport Fund 057 -  
DEPARTMENT OF POLICE**

(057/1005)

|                                                                                                                                                    | Mayor's 2014          | 2013                | 2013 2012            |                     |                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|----------------------|---------------------|---------------------|
| <u>Appropriations</u>                                                                                                                              | <u>Recommendation</u> | <u>Revised</u>      | <u>Appropriation</u> | <u>Expenditures</u> |                     |
| <b>0000 Personnel Services</b>                                                                                                                     |                       |                     |                      |                     |                     |
| 0005 Salaries and Wages - on Payroll                                                                                                               | \$12,353,807          | \$12,752,689        | \$12,752,689         | \$10,854,849        |                     |
| 0015 Schedule Salary Adjustments                                                                                                                   | 18,594                | 11,590              | 11,590               |                     |                     |
| 20 Overtime                                                                                                                                        | 1,975,000             | 1,310,000           | 1,310,000            | 2,099,288           |                     |
| 21 Sworn/Civilian Holiday Premium Pay                                                                                                              | 45,000                | 45,000              | 45,000               | 29,651              |                     |
| 22 Duty Availability                                                                                                                               | 431,480               | 431,480             | 431,480              | 395,457             |                     |
| 0024 Compensatory Time Payment                                                                                                                     | 242,000               | 242,000             | 242,000              | 275,900             |                     |
| 0027 Supervisors Quarterly Payment                                                                                                                 | \$41,000              | 64,000              | 64,000               | 54,997              |                     |
| 0060 Specialty Pay                                                                                                                                 | 185,000               | 185,000             | 185,000              | 175,328             |                     |
| 0070 Tuition Reimbursement and Educational Programs                                                                                                | 25,000                | 25,000              | 25,000               | 25,000              |                     |
| 0088 Furlough/Supervisors Compensation Time Buy-Back                                                                                               | 154,000               | 154,000             | 154,000              | 121,355             |                     |
| 0091 Uniform Allowance                                                                                                                             | 241,200               | 241,200             | 241,200              | 220,800             |                     |
| <b>0000 Personnel Services - Total*</b>                                                                                                            |                       | <b>\$15,735,081</b> | <b>\$15,461,959</b>  | <b>\$15,461,959</b> | <b>\$14,251,725</b> |
| <b>0900 Specific Purposes - Financial</b>                                                                                                          |                       |                     |                      |                     |                     |
| 0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act | 67,500                | 67,500              | 67,500               | 27,699              |                     |
| <b>0900 Specific Purposes - Financial - Total</b>                                                                                                  | <b>\$67,500</b>       | <b>\$67,500</b>     | <b>\$67,500</b>      |                     | <b>\$27,699</b>     |
| <b>Appropriation Total*</b>                                                                                                                        | <b>\$15,802,581</b>   | <b>\$15,529,459</b> | <b>\$15,529,459</b>  | <b>\$14,279,424</b> |                     |

Mayor's Budget Recommendations for Year 2014 Page 457

**0740 - Chicago O'Hare Airport Fund 057 -**  
**Department of Police - Continued**  
**2012 - PATROL SERVICES POSITIONS**  
**AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No - Rate  
2013 Revised

2013 | Appropriation | No Rate:

**3292 - Special Functions Division**

**4331 - Airport Law Enforcement North - O'Hare  
Airport**

9752 Commander 9173 Lieutenant

9173 Lieutenant 9171 Sergeant

9171 Sergeant 9171 Sergeant

9171 Sergeant 9171 Sergeant

9161 Police Officer

9161 9161

9161 Police Officer

Police Officer

Police Officer

9161 9161 9153

9153

9153

9161 Police Officer

Police Officer

Police Officer

Police Officer - Assigned as Explosives  
Detection Canine Handler  
Police Officer - Assigned as Explosives Detection Canine Handler  
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

40 18  
15

48

\$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

90,540

87,918

84,756 61,530

60,600

42  
23 14



\$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

42\_  
23  
14

3\_ 38 3

S154,932  
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

Schedule Salary Adjustments

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

5102,978 99,756

96,648 93,708

S102,978 99,756 \_ 96,648  
93,708  
403

Subsection Position Total

Section Position Total

Position Total

|                                        |     |              |           |              |           |              |           |
|----------------------------------------|-----|--------------|-----------|--------------|-----------|--------------|-----------|
| <u>Organization Position Total</u>     | 176 | \$13,107,666 | 176       | \$13,501,216 | 176       | \$13,501,216 |           |
| <u>Turnover</u>                        |     |              | (735,265) |              | (736,937) |              | (736,937) |
| <u>Organization Position Net Total</u> | 176 | \$12,372,401 | 176       | \$12,764,279 | 176       | \$12,764,279 |           |

Mayor's Budget Recommendations for Year 2014 Page 458

0740 - Chicago O'Hare Airport Fund 058 - OFFICE OF EMERGENCY MANAGEMENT AND  
COMMUNICATIONS

(058/1010/2705)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 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

0000 Personnel Services - Total\*

0300 Commodities and Materials

0319 Clothing  
0340 Material and Supplies

0300 Commodities and Materials - Total\*

I Appropriation Total\*

Mayor's Budget Recommendations for Year 2014 Page  
459

0740 - Chicago O'Hare Airport Fund    058 - Office of Emergency Management and  
Communications - Continued  
POSITIONS AND SALARIES

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 'Appropriation I

Rate I

3010 - Operations

7004

7003\_ 7003

4050 - Aviation Dispatch

Manager of Security Communications Center  
-----

7003 7003

Aviation Communications Operator Aviation Communications Operator

Aviation Communications Operator

Aviation Communications Operator

7003 Aviation Communications Operator

7003 PJL Aviation Communications Operator 7003 Aviation Communications Operator

\$97,416

80,136

76,452

69,708

66,552

63,552

60,648 53,628

77,784

70,884

67,656

64,596

61,692

58,860 53,628

77,784

70,884 67,656

64,596 61,692

58,860 53,628

7003 Aviation Communications Operator

7002 Shift Supervisor of Security Communications Center

Shift Supervisor of Security Communications Center

7002

7002

Shift Supervisor of Security Communications Center

Shift Supervisor of Security Communications Center

7002 Shift Supervisor of Security

Communications Center

4205

4206 Manager of Security Communication Center

4205

Shift Supervisor of Security Communication

Shift Supervisor of Security Communication

4205

4205

Shift Supervisor of Security

Communication

4205

Shift Supervisor of Security Communication

4205

Shift Supervisor of Security Communication

Shift Supervisor of Security Communication

70,380

67,224 63,516

97,416

62,640 67,224 70,380 77,280 80,916 84,780

Schedule Salary Adjustments

Subsection Position Total

Section Position Total

Mayor's Budget Recommendations for Year 2014 Page

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**0740 - Chicago O'Hare Airport Fund    058 - Office of Emergency  
Management and Communications    Positions and Salaries - Continued**

| <u>Mayor's 2014</u>                             | <u>2013 2013</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>      |
| <b>3045 - Non-Emergency Services</b>            |                              |                  |           |                   |           |                  |
| <b>4135 - Operations Non-Emergency Services</b> |                              |                  |           |                   |           |                  |
| 8615 Communications Operator I - 3-1-1          | 2                            | \$63,456         | 1         | \$63,456          | 1         | \$63,456         |
| 8615 Communications Operator I-3-1-1            | 2                            | 60,600           | 2         | 6J 600            | 2         | 60,600           |
| 8615 Communications Operator I - 3-1-1          | 2                            | 52,740           | 1         | 57,828            | 1         | 57,828           |
| 8615 Communications Operator I - 3-1-1          | 4                            | 48,048           | J         | 52,740            | 1         | 5J_74_0          |
| 8615 Communications Operator I - 3-1-1          | 2                            | 45,372           | 1         | 50,280            | 1         | 50,280           |
| 8615 Communications Operator 1-3-1-1            | 1                            | 37,704           | 2         | 48,048            | 2         | 48,048           |
| 8615 Communications Operator I - 3-1-1          |                              |                  | 1         | 37,704            | 1         | 37,704           |
| 8615 Communications Operator I - 3-1-1          |                              |                  | 4         | 4A <sup>372</sup> | 4         | 45,372           |
| 0302 Administrative Assistant II                | 1                            | 52,740           | 1         | 52,740            | 1         | 52,740           |
| Schedule Salary Adjustments                     |                              | 4,695            |           | 6,552             |           | 6,552            |
| <b>Subsection Position Total</b>                | <b>14</b>                    | <b>\$731,667</b> | <b>14</b> | <b>\$720,084</b>  | <b>14</b> | <b>\$720,084</b> |
| <b>Section Position Total</b>                   | <b>14</b>                    | <b>\$731,667</b> | <b>14</b> | <b>\$720,084</b>  | <b>14</b> | <b>\$720,084</b> |
| <b>3050 - City Operations</b>                   |                              |                  |           |                   |           |                  |
| <b>4145 - Traffic Management Authority</b>      |                              |                  |           |                   |           |                  |
| 9112 Traffic Control Aide                       | 6                            | \$60,648         | 5         | \$58,860          | 5         | \$58,860         |
| 9112 Traffic Control Aide                       | 6                            | 57,900           | 5         | 56,208            | 5         | 56,208           |
| 9112 Traffic Control Aide                       | 1                            | 55,248           | 3         | 53,628            | 3         | 53,628           |
| 9112 Traffic Control Aide                       | 3                            | 52,764           | J         | 51,216            | 1         | 51,216           |
| 9112 Traffic Control Aide                       |                              |                  | 2         | 35,328            | 2         | 35,328           |
| 9105 Supervising Traffic Control Aide           | 3                            | 55,24            | 2         | 53,628            | 2         | 53,628           |
| 9105 Supervising Traffic Control Aide           | 1                            | 46,656           | J         | 51,216            | 1         | 51,216           |
| 9104 Traffic Control Aide - Hourly              | J.9.457H                     | 18 71H           | 19.457H   | 18 16H            | 19.457H   | 18 16H           |
| 6290 Superintendent of Special Traffic Service  | 1                            | 77,280           |           | 73,752            | 1         | 73,752           |

|                                  |               |                        |                  |                        |                  |                        |
|----------------------------------|---------------|------------------------|------------------|------------------------|------------------|------------------------|
| Schedule Salary Adjustments      |               | 6.040                  |                  | 8.955                  |                  | 8.955                  |
| <u>Subsection Position Total</u> | <u>21</u>     | <u>\$1,584,588</u>     | <u>20</u>        | <u>\$1,452,614</u>     | <u>20</u>        | <u>\$1,452,614</u>     |
| <u>Section Position Total</u>    | <u>21</u>     | <u>\$1,584,588</u>     | <u>20</u>        | <u>\$1,452,614</u>     | <u>20</u>        | <u>\$1,452,614</u>     |
| <br><u>Position Total</u>        | <br><u>70</u> | <br><u>\$4,637,611</u> | <br><u>69</u>    | <br><u>\$4,449,582</u> | <br><u>69</u>    | <br><u>\$4,449,582</u> |
| <u>Turnover</u>                  |               |                        | <u>(135,108)</u> |                        | <u>(135,108)</u> | <u>(135,108)</u>       |
| <u>Position Net Total</u>        | <u>70</u>     | <u>\$4,502,503</u>     | <u>69</u>        | <u>\$4,314,474</u>     | <u>69</u>        | <u>\$4,314,474</u>     |

Mayor's Budget Recommendations for Year 2014 Page 461

**0740 - Chicago O'Hare Airport Fund    059 -  
FIRE DEPARTMENT**

(059/1005/2005)

**Mayor's 2014. Recommendation**  
**2013 Revised**  
2013. Appropriation  
2012 Expenditures

**0000 Personnel Services**

00 p 5 Salaries and Wages - on Payroll

0015 Schedule Salary Adjustments 0020 Overtime

0021 Sworn/Civilian Holiday Premium Pay

\$18,428,072

38,180 535,000

690,000

\$17,721,614

2,056,573 734,215

0022 Duty Availability

0024 Compensatory Time Payment

0028 Cooperative Education Program

60 Specialty Pay

61 Driver's Differential

0062 Required Certifications

0063 Fitness Benefit

0088 Furlough/Supervisors Compensation Time Buy-Back 0091 Uniform Allowance

506,596  
138,000  
70,000  
707,000  
150,000  
5,000 35,700  
244,200  
198,841  
506,596  
138,000  
70,000  
707,000  
150,000  
5,000  
35,700  
244,200 198,841  
506,596  
138,000 70,000  
707,000  
150,000  
5,000  
35,700  
244,200  
198,841  
595,648  
19,237  
138,412  
860,725  
192,116  
31,500  
27,450  
306,008 206,375

**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**

\$22,101,634    \$22,049,589    .    \$22,049,589    \$23,009,267

Mayor's Budget Recommendations for Year 2014 Page 462

**0740 - Chicago O'Hare Airport Fund    059 - Fire  
Department - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

| <u>Position:</u>                                     | <u>No</u>                  | <u>Rate</u>    | <u>Mayor's 2014</u>    |                | <u>2013</u>    |                | <u>2013</u>          |             |
|------------------------------------------------------|----------------------------|----------------|------------------------|----------------|----------------|----------------|----------------------|-------------|
|                                                      |                            |                | <u>Recommendations</u> | <u>No</u>      | <u>Rate</u>    | <u>No</u>      | <u>Appropriation</u> | <u>Rate</u> |
| <b>3104-Operations</b>                               |                            |                |                        |                |                |                |                      |             |
| <b>4718 - Fire Suppression and Rescue</b>            |                            |                |                        |                |                |                |                      |             |
| 9679 Deputy Commissioner                             |                            | <u>176,520</u> | <u>1</u>               |                | <u>176,520</u> | <u>1</u>       | <u>176,520</u>       |             |
| 8819 Firefighter-Per Arbitrators Award - Paramedic   | 3                          | 100,182        | 3                      | 100,182        | 3              | 100,182        |                      |             |
| 8819 Firefighter - Per Arbitrators Award - Paramedic | 3                          | 97,332         | 2                      | 97,332         | 2              | 97,332         |                      |             |
| 8819 Firefighter - Per Arbitrators Award - Paramedic | 2 93,930 3 93,930 3 93,930 |                |                        |                |                |                |                      |             |
| 8819 Firefighter - Per Arbitrators Award - Paramedic | 1 90,738 1 90,738 1 90,738 |                |                        |                |                |                |                      |             |
| 8819 Firefighter - Per Arbitrators Award - Paramedic | 1 87,792 2 87,792 2 87,792 |                |                        |                |                |                |                      |             |
| 8817 Captain - EMT                                   | <u>5</u>                   |                | <u>121,428</u>         | <u>7</u>       | <u>121,428</u> |                |                      |             |
| 8817 Captain-EMT                                     | <u>1</u>                   | <u>117,828</u> | <u>2</u>               | <u>117,828</u> | <u>2</u>       | <u>117,828</u> |                      |             |
| 8817 Captain - EMT                                   | 4 110,940                  |                |                        |                |                |                |                      |             |
| 8812 Lieutenant - Paramedic                          | 4                          | 110,712        | 1                      | 110,712        | 1              | 110,712        |                      |             |
| 8812 Lieutenant - Paramedic                          | 3                          | 107,232        | 1                      | 103,890        | 1              | 103,890        |                      |             |
| 8812 Lieutenant - Paramedic                          |                            |                | 2                      | 100,740        | 2              | 100,740        |                      |             |
| 8811 Lieutenant - EMT                                | <u>8</u>                   | <u>108,132</u> | <u>6</u>               | <u>108,132</u> | <u>6</u>       | <u>108,132</u> |                      |             |
| 8811 Lieutenant - EMT                                | <u>3</u>                   | <u>104,742</u> | <u>4</u>               | <u>104,742</u> |                |                |                      |             |
| 8811 Lieutenant - EMT                                | 2                          | 101,484        | 1                      | 101,484        | 1              | 101,484        |                      |             |
| 8811 Lieutenant - EMT                                |                            |                | 1                      | 98,394         | <u>1</u>       | 98,394         |                      |             |
| 8808 Fire Engineer - Paramedic                       | 1                          | 100,182        | 2                      | 97,332         | 2              | 97,332         |                      |             |
| 8808 Fire Engineer - Paramedic                       | <u>2</u>                   | <u>93,930</u>  | <u>1</u>               | <u>93,930</u>  | <u>1</u>       | <u>93,930</u>  |                      |             |
| 8808 Fire Engineer - Paramedic                       | 1                          | 90,738         |                        |                |                |                |                      |             |
| 8807 Fire Engineer - EMT                             | <u>5</u>                   | <u>97,836</u>  | <u>6</u>               | <u>97,836</u>  | <u>6</u>       | <u>97,836</u>  |                      |             |
| 8807 Fire Engineer - EMT                             | <u>6</u>                   | <u>95,076</u>  | <u>4</u>               | <u>95,076</u>  | <u>4</u>       | <u>95,076</u>  |                      |             |
| 8807 Fire Engineer - EMT                             | <u>5</u>                   | <u>91,740</u>  | <u>4</u>               | <u>91,740</u>  | <u>4</u>       | <u>91,740</u>  |                      |             |
| 8807 Fire Engineer - EMT                             | <u>2</u>                   | <u>88,632</u>  | <u>9</u>               | <u>88,632</u>  | <u>9</u>       | <u>88,632</u>  |                      |             |
| 8801 Firefighter - EMT                               |                            | 91,680         | 1                      | 91,680         | 1              | 91,680         |                      |             |
| 8801 Firefighter - EMT                               | <u>2</u>                   | <u>84,762</u>  | <u>1</u>               | <u>88,164</u>  | <u>1</u>       | <u>88,164</u>  |                      |             |
| 8801 Firefighter - EMT                               | 15                         | 81,906         | 4                      | 84,762         | 4              | 84,762         |                      |             |
| 8801 Firefighter - EMT                               | 12                         | 79,140         |                        | 84,906         | 12             | 81,906         |                      |             |
| 8801 Firefighter - EMT                               | <u>12</u>                  | <u>53,010</u>  | <u>9</u>               | <u>79,140</u>  | <u>9</u>       | <u>79,140</u>  |                      |             |



|             |                                            |          |                |          |                |          |                |
|-------------|--------------------------------------------|----------|----------------|----------|----------------|----------|----------------|
| 8801        | Firefighter - EMT                          |          |                | 3        | 53.010         | 3        | 53,010         |
| <u>8801</u> | <u>Firefighter - EMT</u>                   |          |                | <u>2</u> | <u>75,342</u>  | <u>2</u> | <u>75,342</u>  |
| <u>8771</u> | <u>Firefighter - Per Arbitrators Award</u> |          |                | <u>1</u> | <u>84,396</u>  | <u>1</u> | <u>84,396</u>  |
| 8764        | Deputy District Chief                      | 1        | 148,914        | j        | 148,914        | 1        | 148,914        |
| 8763        | District Chief                             | J        | 162,012        | 1        | 162,012        | 1        | 162,012        |
| <u>8761</u> | <u>FAA Fire Training Specialist</u>        | <u>1</u> | <u>115,644</u> | <u>1</u> | <u>115,644</u> | <u>1</u> | <u>115,644</u> |
| <u>8761</u> | <u>FAA Fire Training Specialist</u>        | <u>1</u> | <u>105,648</u> | <u>1</u> | <u>105,648</u> | <u>1</u> | <u>105,648</u> |
| 8749        | Paramedic-In-Charge                        |          |                | 1        | 90,540         | 1        | 90,540         |
| <u>8739</u> | <u>Battalion Chief</u>                     | <u>2</u> | <u>116,154</u> | <u>3</u> | <u>116,154</u> | <u>3</u> | <u>116,154</u> |
| 8737        | Captain                                    | 1        | 115,644        | 1        | 115,644        | 1        | 115,644        |
| <u>8737</u> | <u>Captain</u>                             |          |                | <u>1</u> | <u>112,206</u> | <u>1</u> | <u>112,206</u> |
| 8735        | Lieutenant                                 | 2        | 102,978        | 2        | 102,978        | 2        | 102,978        |
| 8735        | Lieutenant                                 | 1        | 99,756         | 3        | 99,756         | 3        | 99,756         |
| 8735        | Lieutenant                                 | 1        | 96,648         | 1        | 96,648         | 1        | 96,648         |
| 8735        | Lieutenant                                 |          |                |          |                |          |                |

Mayor's Budget Recommendations for Year 2014 Page 463

**0740 - Chicago O'Hare Airport Fund**  
**059 - Fire Department Positions and**  
**Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

| Position                                                         |
|------------------------------------------------------------------|
| 8733 Fire Engineer                                               |
| <u>8733 Fire Engineer</u>                                        |
| 8733 Fire Engineer                                               |
| <u>8733 Fire Engineer</u>                                        |
| 8731 Firefighter                                                 |
| 8731 Firefighter                                                 |
| <u>8731 Firefighter</u>                                          |
| 8731 Firefighter                                                 |
| 8731 Firefighter 87_31_ Firefighter^                             |
| 8728 Firefighter - Paramedic                                     |
| <u>8728 Firefighter - Paramedic 8728 Firefighter - Paramedic</u> |
| <b>Mayor's 2014 Recommendations No Rate</b>                      |
| 93,192                                                           |
| 90,540                                                           |
| <u>87,372</u>                                                    |
| 84,396                                                           |
| <u>87,324</u>                                                    |
| 83,982                                                           |
| 80,724                                                           |
| 78,012                                                           |
| 75,372                                                           |
| 50,490                                                           |
| 90,270                                                           |
| 83,856                                                           |
| 81,018                                                           |

No

**2013 Revised  
Rate**

93,192  
90,540 87,372  
84,396  
87,324  
83,982  
\_,724\_ 78,012  
75,372  
50,490  
90,270  
83,856  
81,018

2013 j Appropriation ; No Rate!

93,192 90,540  
\_5\_ 11  
87,372 84,396 87,324 83,982 80,724  
78,012 75,372  
50,490  
90,270  
83,856  
81,018

8728 Firefighter - Paramedic

8726 Commander - EMT

8701 Battalion Chief - EMT

0303 Administrative Assistant I

Schedule Salary Adjustments

**Subsection Position Total**

8750 8750

**4720 - Emergency Medical Services**

Paramedic\_ Paramedic

8750 Paramedic

Paramedic-In-Charge Ambulance Commander

8749 Paramedic-In-Charge 8749 Paramedic-In-Charge 8749 8745

Schedule Salary Adjustments

**Subsection Position Total**

\$87,324  
83,982  
50,490  
93,192  
90,540 84,396

115,644 1,058

**\$2,160,278**

\$87,324  
83,982  
50,490  
93,192  
90,540  
84,396 115,644  
4,708

**\$2,348,860**

\$87,324 83,982 50,490

93,192 90,540 84,396 115,644\_ 4,708

**\$2,348,860**

**Section Position Total**

|                           |            |                     |                  |                     |                  |                     |                  |
|---------------------------|------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| <u>Position Total</u>     | <u>214</u> | <u>\$19,377,447</u> | <u>214</u>       | <u>\$19,325,402</u> | <u>214</u>       | <u>\$19,325,402</u> |                  |
| <u>Turnover</u>           |            |                     | <u>(859,150)</u> |                     | <u>(859,150)</u> |                     | <u>(859,150)</u> |
| <u>Position Net Total</u> | <u>214</u> | <u>\$18,518,297</u> | <u>214</u>       | <u>\$18,466,252</u> | <u>214</u>       | <u>\$18,466,252</u> |                  |

Mayor's Budget Recommendations for Year 2014 Page 464

**0740 - Chicago O'Hare Airport Fund    085 - DEPARTMENT  
OF AVIATION 2015 - CHICAGO-O'HARE INTERNATIONAL  
AIRPORT**

(085/1005/2015)

**Mayor's 2014 Recommendation**  
**2013 Revised**  
2013 Appropriation  
2012 Expenditures

**0000 Personnel Services**

0005 Salaries and Wages - on Payroll 0011 Contract Wage Increment - Salary  
0012 Contract Wage Increment - Prevailing Rate  
0015 Schedule Salary Adjustments  
0020 Overtime  
0039 For the Employment of Students as Trainees  
0049 Claims and Costs of Administration Pursuant to the Workers  
Compensation Act  
0091 Uniform Allowance

\$81,919,571

115,131  
670,223 234,676  
5,326,219  
175,000  
12,242,520  
  
120,500

\$71,299,584

6,114,071

1,821 5,875,836

118,000

**0000 Personnel Services - Total\***

**0100 Contractual Services**

0130 Postage\_

0138 For Professional Services for Information Technology

Maintenance

140 For Professional and Technical Services and Other Third

140 Party Benefit AgreenTerj\_s\_

141 Appraisals

0142 Accounting and Auditing

0144 Engineering and Architecture

147 Surveys

148 Testing and Inspecting

For Software Maintenance and Licensing Advertising

0149 0152 0154

0155 0157 0160

0161 Operation, Repair or Maintenance of Facilities

0162 Repair/Maintenance of Equipment

0166 Dues, Subscriptions and Memberships

0169 Technical Meeting (\_os\_s

0178 Freight and Express Charges

0181 Mobile Communication Services

0183 Water

185 Waste Disposal Services

186 Pagers

0191\_ 0196 0197

188 Vehicle Tracking Service

189 Telephone - Non-Centrex Billings

190 Telephone- Centrex Billing

Telephone - Relocations of Phone Lines Data Circuits

Telephone - Maintenance and Repair of

Equipment/Voicemail

\$45,000

15,624,900

69,860,100

12,000

\_998,200 1,176,000

25,000

81,500

461,400

188,000

81,000

3,594,600

43,530,900 6,885,000

29,990,100

14,480,500

271,200

1,526,100

45,500

\_201,000 4,684,000 1,045,000 29,500

45,000 239,400

\_7\_59,\_200 3,000

329,300  
16,000

\$45,000  
17,462,000

65,004,600

45,000

81,500  
430,000 172,500  
81,000

3,368,400  
43,357,400  
7,125,000  
27,547,400

1,323,800  
45,500  
201,000  
3,250,000  
1,035,000  
35,700 45,000  
255,600  
907,000  
15,000  
725,000 16,000

\$45,000  
17,462,000

65,004,600

45,000

81,500  
430,000  
172,500  
81,000

3,368,400  
43,357,400 7,125,000

121,000  
3,250,000  
1,035,000  
35,700  
45,000  
255,600  
987,000 15,000  
725,000 16,000

\$10,391 11,536,800

56,685,460

755,196 1,256,353

936,400 1,176,000 25,000

15,169,800 272,600

936,400 1,176,000 25,000

27,547,400 15,169,800 272,600 1,323,800 45,500

|                                           |                                         |
|-------------------------------------------|-----------------------------------------|
| 343,262                                   |                                         |
| 46,400                                    |                                         |
| 1,706,501                                 |                                         |
| <u>34,746,114</u>                         |                                         |
| 45,580                                    |                                         |
|                                           | 34,381,496 15,815,977 220,944 1,083,863 |
| 12,973                                    |                                         |
| 170,641                                   |                                         |
| 4,430,799                                 |                                         |
| 857,820                                   |                                         |
| 34,918                                    |                                         |
| 40,896                                    |                                         |
| 1,171,119                                 |                                         |
| 3.800                                     |                                         |
| 556,286                                   |                                         |
| <b>0100 Contractual Services - Total*</b> |                                         |

Mayor's Budget Recommendations for Year 2014 Page 465

**0740 - Chicago O'Hare Airport Fund    085 - Department of  
Aviation    2015 - Chicago-O'Hare International Airport -  
Continued**

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0200 Travel**

0229 Transportation and Expense Allowance 0245 Reimbursement to Travelers

0270 Local Transportation

**0200 Travel - Total\***

**0300 Commodities and Materials**

0313 Cleaning and Sanitation Supply

0314 Fuel Oil

0319 Clothing

0340 Material and Supplies

\_0345 Apparatus and Instruments

0348 Books and Related Material

0350 Stationery and Office Supplies 0360 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

150,000

1,465,000

400,000 2,500

|                                                                                        |  |                                |
|----------------------------------------------------------------------------------------|--|--------------------------------|
| 290,000                                                                                |  |                                |
| 347,000                                                                                |  |                                |
| 150,000                                                                                |  |                                |
| 2,995,000                                                                              |  |                                |
| \$480,000                                                                              |  |                                |
| 360,000                                                                                |  |                                |
| 213,200                                                                                |  |                                |
|                                                                                        |  | <u>9,748,500 400,000 2,500</u> |
| 150,000                                                                                |  |                                |
| 1,465,000                                                                              |  |                                |
| <u>290,000</u>                                                                         |  |                                |
| 347,000 150,000                                                                        |  |                                |
| 2,995,000                                                                              |  |                                |
| \$618,458                                                                              |  |                                |
| 310,051                                                                                |  |                                |
| 75,671 7,129,522                                                                       |  |                                |
| 1,606                                                                                  |  |                                |
|                                                                                        |  | 71,285 1,349,541 288,409       |
| 345,748                                                                                |  |                                |
| <u>148,737 2,657,895</u>                                                               |  |                                |
| <b>0300 Commodities and Materials - Total*</b>                                         |  |                                |
| <br><b><u>0400 Equipment</u></b>                                                       |  |                                |
| 0423 0424                                                                              |  |                                |
| 0402 Tools Greater Than \$100/Unit                                                     |  |                                |
| Furniture and Furnishings                                                              |  |                                |
| 0440 Machinery and Equipment                                                           |  |                                |
| 0446                                                                                   |  |                                |
| Communication Devices                                                                  |  |                                |
| For the Purchase of Data Processing, Office Automation and Data Communication Hardware |  |                                |
| \$35,000                                                                               |  |                                |
| 695,000                                                                                |  |                                |
| 298,300 697,900 678,400                                                                |  |                                |
|                                                                                        |  | \$37,834 71,192 152,062        |
| 516,019 525,390                                                                        |  |                                |
| <b>0400 Equipment - Total*</b>                                                         |  |                                |
| <br><b><u>9400 Specific Purpose - General</u></b>                                      |  |                                |
| 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                 |  |                                |
| <b>9400 Specific Purpose - General - Total</b>                                         |  |                                |
| <u>\$325,202,819 \$311,714,840 \$311,714,840 \$264,924,666</u>                         |  |                                |

Mayor's Budget Recommendations for Year 2014 Page 466

**0740 - Chicago O'Hare Airport Fund 085 - Department of  
Aviation 2015 - Chicago-O'Hare International Airport -  
Continued POSITIONS AND SALARIES**

**Positions and Salaries**

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

**3015 - Chicago-O'Hare International**

**Airport**

**4400 - Administration**

9985 Commissioner of Aviation  
9813 Managing Deputy Commissioner  
9679 Deputy Commissioner  
9679 Deputy Commissioner  
9660 First Deputy Commissioner  
7062 Director of Marketing

\_161,652 114,588

0802 Executive Administrative Assistant II  
0802 Executive Administrative Assistant II  
0801 Executive Administrative Assistant I  
0365 Personal Assistant  
0365 Personal Assistant  
0321 Assistant to the Commissioner  
0311 Projects Administrator 0308 Staff Assistant

54,492  
59,796 66,696 83,940  
61,620

54,492 59,796 66,696 83,940  
61,620

Schedule Salary Adjustments

**Subsection Position Total**

**4401 - Noise Abatement**

9679 Deputy Commissioner 0313\_ Assistant Commissioner 0311 Projects Administrator  
0302 Administrative Assistant II

\$113,448 82,524

80,004 63,456

\$110,004  
79,464

80,004

63,456

**Subsection Position Total**



**4402 - Human Resources**

9813 Managing Deputy Commissioner

1386 Ser\_o\_Labor Relations Specialist

1331 Employee Relations Supervisor

1327 Supervisor of Personnel Administration

1318 Training Director

1302 Administrative Services Officer II

Administrative Services Officer II Director of Administration

1302 Administrative Services Officer II

1302

0379

0366 Staff Assistant - Excluded

0313\_ Assistant Commissioner

0309 Coordinator of Special Projects

0308 Staff Assistant

0303 Administrative AssisJ an t III

Schedule Salary Adjustments

\$137,052

76,512

80,916

66,648

88,812

80,916

54,492

100,692

57,648

88,812

58,812 63,456\_ 6,982

\$137,052

63,480

76,512

88,812 70,380

100,692 57,648

95,028

84,780 55,584 \_63.456\_ 7,324

J 137,052 63,480

76,512

88,812 70,380

100\_692 57,648

95,028

84,780 55,584 63,456

7,324

**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 2014 Recommendations No Rate**  
**2013 Revised**  
**2013 Appropriation j Rate!**

1302 Administrative Services Officer II  
1302 Administrative Services Officer II 0431 Clerk IV  
\_0431 0313  
0431 Clerk IV  
Clerk IV  
Assistant Commissioner  
0302 Administrative Assistant II 0302 Administrative Assistant II  
\$88,812  
77,280  
63,456  
55,212 37,704 96,456  
63,456 55,212  
\$88,812  
77,280  
63,456 55,212 37,704 96,456 63,456  
55,212

Schedule Salary Adjustments

**Subsection Position Total**

**4406 - External Communications**

9679 Deputy Commissioner

7090 Administrative Assistant - O'Hare 0790 Public Relations Coordinator  
0705 Director Public Affairs  
0702 Public Relations Rep 11\_0653 Web Author  
0313 Assistant Commissioner  
0309 Coordinator of Special Projects 0309 Coordinator of Special Projects  
0308 Staff Assistant \_  
0302 Administrative Assistant II  
0216 Manager of Customer Services  
Schedule Salary Adjustments

80,112  
83,832  
54,492  
80,100  
77,280  
59,796  
64,548  
50,280  
94,848 5,900  
80,112  
79,992  
54,492 89,112 77,280 69,684 61,620 50,280 94,848 5,417  
80,112  
79,992  
54,492  
89\_2 77,280 69,684

61,620 50\_28\_ 94,848 5,417

Subsection Position Total

\$120,000  
92,064

87,660

\$120,000 92,064 87,660

0308 Staff Assistant

Subsection Position Total

4408 - Contracts

1646 Attorney 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

101,700

69,648

84 780 69,684 68,580

64,548

4,869

\$131,688

101,700 66,492 92,100 84,780 69,684\_ 68,580 64,548 2,499

\$131,688

101,700 66,492 92,100 \_\_ 84,780 69,684 68,580 64,548 2,499

Subsection Position Total

Mayor's Budget Recommendations for Year 2014 Page

468

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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate

\$116,904

37.00H

43,032\_ 67,224

\$116,904 36.20H

42,192 67,224  
1814 Coordinator of Warehouse Operations  
1812 Manager of Warehouse Operations  
1179 Manager of Finance  
0810 Executive Secretary II  
0431 Clerk IV  
0311 Projects Administrator  
0308 Staff Assistant  
0303 Administrative Assistant I  
Schedule Salary Adjustments  
**Subsection Position Total**

**4411 - Revenue Management**

0228 \_ Principal Revenue Analyst 0126 Financial Officer  
0104 Accountant IV

\$73,584  
102,060 91,224

\$73,584 102,060

91,224  
Schedule Salary Adjustments  
**Subsection Position Total**

**4412 - MIS - Departmental**

9679 Deputy Commissioner  
0627 Senior Telecommunications Specialist  
0603 Assistant Director of Information Systems 0313 Assistant Commissioner  
0311 Projects Administrator  
0309 Coordinator of Special Projects  
0309 Coordinator of Special Projects

S\_6\_4 87,864

92,628  
72,072  
97,416  
77,280

\$116,904 87,864

92,628 72,072 97,416 77,280  
Schedule Salary Adjustments  
**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 1,644  
**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page 469

**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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

**Rate**

**4415 - Development**

6055 Mechanical Engineer V  
5814 Electrical Engineer IV  
5616 Supervising Engineer  
5408 Coordinating Architect II  
5407 Coordinating Architect J  
1<sup>st</sup> 2<sup>nd</sup> Chief Contract Expediter  
0832 Personal Computer Operator II  
0318 Assistant to the Commissioner

\$95,832

99,648

102,024 113,448

102,024 77,280

57,828

73,752

0313 Assistant Commissioner  
0311 Projects Administrator  
0302 Administrative Assistant II

Schedule Salary Adjustments

**Subsection Position Total**

**4416 - Compliance**

2905 1179

9679 Deputy Commissioner

Coordinator of Grants Management Manager of Finance

0431 Clerk IV

0313 Assistant Commissioner

0309 Coordinator of Special Projects

0308 Staff Assistant

030\_8\_ Staff Assistant

0190 Accounting Technician II

0190 Accounting Technician II

0190 Accounting Technician II

0156\_ Supervisor of Voucher Auditing

0134 Financial Analyst  
0103 Accountant I  
Schedule Salary Adjustments

69,684  
46,152  
55,584  
66,492  
60,600  
57,828  
J30\_9\_1\_6\_ 57,084  
75,768  
8,443

69,684  
46,152  
55,584  
66,492  
60,600  
57,828  
80,916  
57,084  
75,768 8,443

**Subsection Position Total**

**4417 - Design and Construction**

9813 Managing Deputy Commissioner  
9679 Deputy Commissioner  
0311 Projects Administrator  
0311 0311  
0311 Projects Administrator Projects Administrator  
Projects Administrator

**Subsection Position Total**

**4420 - Planning**

1440 0311 0308  
9813 Managing Deputy Commissioner  
Coordinating Planner II  
Projects Administrator Staff Assistant  
\$130,008

103.740 \_\_71,088 68,580

Schedule Salary Adjustments

**Subsection Position Total**

Mayor's Budget Recommendations for Year 2014 Page  
470

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 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate:

**4430 - Property Management**

9679 Deputy Commissioner  
1912 Project Coordinator

1665 Chief Leasing Agent

1440 Coordinating Planner II

0311 Projects Administrator

Schedule Salary Adjustments

73,752

80,916

102,024 66,720 805

73,752

80,916 J02,024 66,720 805

**Subsection Position Total**

**4510 - Legal/Government Affairs**

9813 Managing Deputy Commissioner

1646 Attorney

0320 Assistant to the Commissioner

0313 Assistant Commissioner

0308 Staff Assistant

Schedule Salary Adjustments

\$148,488

73,752

82,524 65,436

\$148,488

101,700 73,752

82,524

64,548

365

\$148,488

101,700 73,752 82,524 64,548 365

**Subsection Position Total**

**4606 - Airfield Operations**

\_9679\_ Deputy Commissioner

7026 Chief Airport Operations Supervisor

7026 Chief Airport Operations Supervisor

7025

7025 Assistant Chief Airport Operations  
Supervisor

7021 7021

Assistant Chief Airport Operations Supervisor

Airport Operations Supervisor I

Airport Operations Supervisor I

7021 Airrjort Op\_\_rat\_ons\_Sur^msqr\_

7021 Airport Operations Supervisor I

7021 Airport Operations Supervisor I

7021 Airport Operations Supervisor I

7021 Airport Operations Supervisor I

7021 Airport Operations Supervisor I

7020 7010

7021 Airport Operations Supervisor I

eneral Manager of Airport Operations

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 I  
Schedule Salary Adjustments

\$115,740  
106,884  
88,812  
115,224

105,024 105,024  
\_95\_688\_91,404  
87,228 83,220  
79J512 \_75,108  
71,736

106,884  
79,512  
75,888 72,456  
68,472 65,376  
62,400 59,544  
56,880 72,156  
91,224  
55,044  
49,516

\$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

\$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

**Subsection Position Total**



2015 - Chicago-O'Hare International Airport

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

. Mayor's 2014 Recommendations No Rate  
2013 Revised

2013 Appropriation - Rate

7633 7185

4626 - Vehicle Operations

Hoisting Engineer

Foreman of Motor Truck Drivers

7184 Pool Motor Truck Driver

7183 Motor Truck Driver

7183 Motor Truck Driver

7 83 Motor Truck Driver 7124 Equipment Dispatcher

7123 Equipment Training Specialist - MTD

7015 Airport Manager - O'Hare

7015 Airport Manager - O'Hare

J46.10H 35.71 H

33 85H 231.000H

34.36H

33.85H

12

J34.44H 6.214M

\_92,064 84,180

\$45.1 OH

35.71H

33 85H 231.000H

34.36H

121 7

34.36H

33.85H

34.44H

6.214M

89,364

\$45.1 OH

35.71H 33 85H

34.36H 34.36H 33.85H

34.44H 6,214M

89,364

0313 As\_is\_aJTl\_Commissioner

0303 Administrative Assistant III

Schedule Salary Adjustments

**Subsection Position Total**

9679 7046

**4700 - Administration Facilities**

Deputy Commissioner

Manager - O'Hare Maintenance Control Center

7027 Construction Coordinator

024 Coordinator of Maintenance Repairs 7 0 20 General Manager of Airport Operations 7020 General Manager of Airport Operations

5424 Supervising Architect

0665 Senior Data Entry Operator

Administrative Assistant III - Excluded

Assistant to the Commissioner

Assistant to the Commissioner

Coordinator of Special Projects

Staff Assistant

Administrative Assistant I  
Schedule Salary Adjustments  
0323 0318 0318 0309 0308 0303

\$J\_19,256 106,884

97,416  
49,668

109,032 104,772 97,728

57,828 57,648  
88,812 70,380  
88,812 64,548  
66,492  
2,748

\$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

**Subsection Position Total**

**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  
**Subsection Position Total**

6 \_\_\_1 12 39 54

3

**124**

\$30.66H

\_9,368.32M 49.54H

45 04H 42.79H  
46 00H  
43.00H

**\$11,283,393**

\$30 06H  
9.139.87M  
48.34H  
43.94H  
\_41 75H 44.80H 42 00H

**\$10,948,433**

1  
12

39 54 3 9

**123**

\$30 06H 9,139.87 48.34H

43 94H 41.75H

44 80H 42 00H

\$10,948,433

Mayor's Budget Recommendations for Year 2014 Page 472

## 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 2014                                  | 2013 2013              |         |           |              |            |              |                  |
|-----------------------------------------------|------------------------|---------|-----------|--------------|------------|--------------|------------------|
| Recommendations                               | Revised' Appropriation |         |           |              |            |              |                  |
| Position                                      |                        | No      | Rate      | No           | Rate       | No           | Rate             |
| 4717-SkilledTrades                            |                        |         |           |              |            |              |                  |
| 9528 Laborer - Bureau of Electricity          |                        | 1       | \$37.00H  | 1            | \$36.201-1 | 1            | \$36.20H         |
| 9411 Construction Laborer                     |                        | 14      | 37.00H    | 11           | 36.20H     | 11           |                  |
| 8246 Foreman of Construction Laborers         |                        | 1       | 38.1 OH   | 1            | 37.30H     | J            | 37.30H           |
| 6676 Foreman of Machinists                    |                        | 1       | 46.42H    | 1            | 46.05H     | J            | 46.05H           |
| 6674 Machinist                                |                        | 9       | 43.92H    | 9            | 43.55H     | 9            | 43.55H           |
| 5042 General Foreman of Electrical Mechanics  |                        | 1       | 8,493.33M | J            | <L_8!-3_   | J            | 8,181.33M        |
| 5040 Foreman of Electrical Mechanics          |                        | 7       | 46.00H    | 7            | 44.80H     | 7            | *A3.9h.          |
| 5035 Electrical Mechanic                      |                        | 58      | 43.00H    | 58           | 42.00H     | 58           | 42.00H           |
| 4857 General Foreman of Sheet Metal Workers   |                        | 1       | 7,786.13M | 1            | 7,09.87 v1 | 1            | 7,709.87M        |
| 4855 Sheet Metal Worker                       |                        | 6       | 41.21H    | 6            | 40.81 H    | (5           | 40.81 H          |
| 4776 Foreman of Steamfitters                  |                        | 2       | 49.00H    | 2            | 48.05H     | 2            | 48.05H           |
| 4774 Steamfitter                              |                        | 12      | 46.00H    | 9            | 45.05H     | 9            | 45.05H           |
| 4656 Sign Painter                             |                        | 3       | 34.60H    | 3            | 34.60H     | 3            | 34.60H           |
| 4636 Foreman of Painters                      |                        | 2       | 45.84H    | 2            | 44.00H     | 2            | 45.00H           |
| 4634 Painter                                  |                        | 2       | 43.30H    | 3            | 42.50H     | 3            | i2-50H_          |
| 4634 Painter                                  |                        | 31      | 40.75H    | 30           | 40.00H     | 30           | *P.q0H           |
| 4566 General Foreman of Construction Laborers |                        | 1       | 41.39H    | 1            | 40.59J_    | 1            | 40.59J_          |
| 4303 Foreman of Carpenters                    |                        | 1       | 45.02H    | 1            | 44.02H     | J            | 44.02H           |
| 4301 Carpenter                                |                        | 18      | 42.52H    | 18           | 41.52H     | 18           | 41.52H           |
| Subsection Position Total                     |                        | 171     |           | \$15,061,593 | 165        | \$14,249,373 | 165 \$14,249,373 |
| 4727 - Custodial/Labor Services               |                        |         |           |              |            |              |                  |
| 9535 General Laborer - Aviation               |                        | 11      | \$19.00H  | 8            | \$18.50H   | 8            | \$18.50H         |
| 9535 General Laborer - Aviation               |                        | 29, 20H | 18.50H    | 29,120H      | 18.50H     | 29,120H      | 18.50H           |
| 9533 Laborer                                  |                        | 62      | 31.37H    | 65           | 30.57H     | 65           | 30.57H           |
| 8243 General Foreman of Laborers              |                        | 1       | 41.39H    | 1            | 40.59H     | 1            |                  |
| 7005 Airport Maintenance Foreman              |                        | 7       | 32.37H    | 7            | 31.57JH_   |              | 31.57H           |
| 4286 Foreman of Window Washers                |                        |         | 23.08H    | 1            | 22.18H     | 1            | 22.18H           |
| 4285 Window Washer                            |                        | 4       | 22.30H    | 1            | 21.80H     | 1            | 21.80H           |
| 4285 Window Washer                            |                        |         |           | 3            | 21.43H     | 3            | 21.43H           |
| 4225 Foreman of Custodial Workers             |                        | 7       | 23.00H    | 6            | 22.55H     | 6            | 22.55H           |
| 4223 Custodial Worker                         |                        | 45      | 19.58H    | 60           | 19.58H     | 60           | 19.58H           |

|                                     |   |                |                       |             |                       |             |                 |
|-------------------------------------|---|----------------|-----------------------|-------------|-----------------------|-------------|-----------------|
| 4223 Custodial Worker               | 2 | <u>11L 74H</u> | 2                     | 19.35H      | 2                     | 19.35H      |                 |
| 4223 Custodial Worker               |   | 14             | 15.90H                | 10          | 13.05H                | 10          | 13.05H          |
| 4223 Custodial Worker               | - | <u>V2</u>      | <u>13.50H</u>         | <u>13</u>   | <u>12.55H</u>         | <u>13</u>   | <u>12.55H</u>   |
| 4223 Custodial Worker               |   | 7              | <u>13 9J H</u>        | <u>14</u>   | <u>12.05H</u>         | <u>14</u>   | <u>12.05H</u>   |
| 4223 Custodial Worker               |   | <u>19</u>      | 12.50H                |             |                       |             |                 |
| 4221 Custodial Worker - Part Time ■ |   | <u>22.880H</u> | <u>12.05H 22.880H</u> |             | <u>12.05H 22.880H</u> |             | <u>12.05H</u>   |
| Subsection Position Total           |   |                | 192                   | \$9,854,997 | 191                   | \$9,791,807 | 191 \$9,791,807 |

Mayor's Budget Recommendations for Year 2014 Page 473

## 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

| Position                                       | No                         | Rate                  | Mayor's 2014 Recommendations |                       | 2013 Revised |               | 2013 Appropriation |      |
|------------------------------------------------|----------------------------|-----------------------|------------------------------|-----------------------|--------------|---------------|--------------------|------|
|                                                |                            |                       | No                           | Rate                  | No           | Rate          | No                 | Rate |
| <b>4800 - Security Operations</b>              |                            |                       |                              |                       |              |               |                    |      |
| 9813 Managing Deputy Commissioner              | 1                          | \$130,380             | 1                            | \$130,380             | 1            | \$130,380     |                    |      |
| 9679 Deputy Commissioner                       | 1                          | 111,216               | 1                            | <u>111,216</u>        | 1            | 111,216       |                    |      |
| 7004 Manager of Security Communications Center | 1 93,024 1 93,024 1 93,024 |                       |                              |                       |              |               |                    |      |
| 4211 Aviation Security Officer - Hourly        | <u>255.068H</u>            | <u>21.06H 20.220H</u> |                              | <u>20.44H 20.220H</u> |              | <u>20.44H</u> |                    |      |
| 4210 Aviation Security Officer                 | 7                          | 80,136                | 2                            | 77,784                | 2            | 77,784        |                    |      |
| 4210 Aviation Security Officer                 | J)                         | 76,452                | 9                            | 74,208                | 9            | 74,208        |                    |      |
| 4210 Aviation Security Officer                 | 6                          | 73,032                | 11                           | 70,884                | 11           | 70,884        |                    |      |
| 4210 Aviation Security Officer                 | 15                         | 69,708                | 15                           | 67,656                | 15           | 67,656        |                    |      |
| 4210 Aviation Security Officer                 | 20                         | 66,552                | 21                           | 64,596                | 21           | 64,596        |                    |      |
| 4210 Aviation Security Officer                 | 21                         | 63,552                | 17                           | 61,692                | 17           | 61,692        |                    |      |
| 4210 Aviation Security Officer                 | 16                         | 60,648                | 25                           | 58,860                | 25           | 58,860        |                    |      |
| 4210 Aviation Security Officer                 | 26                         | 57,900                | 12                           | 56,208                | 12           | 56,208        |                    |      |
| 4210 Aviation Security Officer                 | 13                         | 53,628                | 27                           | 53,628                | 27           | 53,628        |                    |      |
| 4210 Aviation Security Officer                 | 7                          | 51,216                | 8                            | 51,216                | 8            | 51,216        |                    |      |
| 4210 Aviation Security Officer                 | 10                         | 48,924                | 16                           | 48,924                | 16           | 48,924        |                    |      |
| 4210 Aviation Security Officer                 | 24                         | 46,656                | 11                           | 46,656                | 11           | 46,656        |                    |      |
| 4209 Aviation Security Sergeant                | 1                          | 80,916                |                              | 77,280                | 1            | 77,280        |                    |      |
| 4209 Aviation Security Sergeant                | 4                          | 77,280                | 5                            | 73,752                | 5            | 73,752        |                    |      |
| 4209 Aviation Security Sergeant                | 1                          | 73,752                | 1                            | 70,380                | 1            | 70,380        |                    |      |
| 4209 Aviation Security Sergeant                | 3                          | 70,380                | 1                            | 67,224                | 1            | 67,224        |                    |      |
| 4209 Aviation Security Sergeant                | 4                          | 67,224                | 2                            | 64,152                | 2            | 64,152        |                    |      |
| 4209 Aviation Security Sergeant                | 1                          | 63,516                | 1                            | 63,276                | 1            | 63,276        |                    |      |
| 4209 Aviation Security Sergeant                | 1                          | 59,796                | 1                            | 59,796                | 1            | 59,796        |                    |      |
| 4209 Aviation Security Sergeant                | 2                          | 54,492                | 1                            | 57,084                | 1            | 57,084        |                    |      |
| 4209 Aviation Security Sergeant                | 2                          |                       |                              | 49,668                | 2            | 49,668        |                    |      |

|                                  |                                        |            |                     |            |                       |                     |
|----------------------------------|----------------------------------------|------------|---------------------|------------|-----------------------|---------------------|
| 4209                             | Aviation Security Sergeant             |            | 2                   | 54,492     | 2                     | 54,492              |
| 4208                             | Shift Supervisor of Aviation Security  | 2          | 97,416              | 1          | 97,416                | 97,416              |
| 4208                             | Shift Supervisor of Aviation Security  | J          | 93,024              | 1          | 93,024                | 93,024              |
| 4208                             | Shift Supervisor of Aviation Security  | 2          | 88,812              | 2          | 88,812                | 88,812              |
| 4208                             | Shift Supervisor of Aviation Security  | 1          | 80,916              | 2          | 84,780                | 84,780              |
| 4208                             | Shift Supervisor of Aviation Security  | 5          | 6,2640              | 1          | 7,280                 | 7,280               |
| 4208                             | Shift Supervisor of Aviation Security  |            |                     | 1          | 59,796                | 59,796              |
| 0801                             | Executive Administrative Assistant I   | 1          | 46,152              |            |                       |                     |
| 0431                             | Clerk IV                               | 1          | 60,600              | 1          | 60,600                | 60,600              |
| 0318                             | Assistant to the Commissioner          | 1          | ZP, 38°             | 1          | Z <sup>0</sup> , 380° | 70,380              |
| 0318                             | Assistant to the Commissioner          | 1          | 63,276              | 1          | 63,276                | 63,276              |
| 0313                             | Assistant Commissioner                 | 1          | 93,912              | 1          | 96,768                | 96,768              |
| 0313                             | Assistant Commissioner                 |            |                     | 1          | 93,912                | 93,912              |
| 0311                             | Projects Administrator                 | J          | 101,004             | 1          | 101,004               | 101,004             |
| 0311                             | Projects Adminis_ator                  | 1          | 77,772              | 1          | Z7...Z72              | 77,772              |
| <b>0309</b>                      | <b>Coordinator of Special Projects</b> | <b>1</b>   | <b>80,916</b>       | <b>1</b>   | <b>80,916</b>         | <b>80,916</b>       |
| <u>0304</u>                      | <u>Assistant to Commissioner</u>       | <u>1</u>   | <u>73,020</u>       | <u>1</u>   | <u>69,684</u>         | <u>69,684</u>       |
| 0302                             | Administrative Assistant II            | 1          | 48,048              | 1          | 45,372                | 45,372              |
|                                  | <u>Schedule Salary Adjustments</u>     |            | <u>109,562</u>      |            | <u>122,470</u>        | <u>122,470</u>      |
| <b>Subsection Position Total</b> |                                        | <b>215</b> | <b>\$19,105,602</b> | <b>212</b> | <b>\$13,728,159</b>   | <b>\$13,728,159</b> |

Mayor's Budget Recommendations for Year 2014 Page 474

## 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 2014                       |   | 2013 2013             |    |              |    |              |  |
|------------------------------------|---|-----------------------|----|--------------|----|--------------|--|
| Recommendations                    |   | Revised Appropriation |    |              |    |              |  |
| Position                           |   | Rate                  | No | Rate         | No | Rate         |  |
| 4810 - Safety                      |   |                       |    |              |    |              |  |
| 9679 Deputy Commissioner           | 1 | \$116,904             | 1  | \$116,904    | 1  | \$116,904    |  |
| 7007 Aviation Safety Director      | 1 | 73,020                | 1  | 88,812       | 1  | 88,812       |  |
| 7007 Aviation Safety Director      | J | 63,516                | 1  | 69,684       | 1  | \$3, \$31    |  |
| 6305 Safety Specialist             | 2 | 62,400                | 2  | 61,176       | 2  | 61,176       |  |
| 6122 Safety Specialist             | 1 | 59,976                | 1  | 59,976       |    | 59,976       |  |
| 1912 Project Coordinator           | 1 | 73,752                |    |              |    |              |  |
| 302 Administrative Assistant II    | J | 63,456                | 1  | 63,456       |    | 63,456       |  |
| <u>Schedule Salary Adjustments</u> |   | <u>5,022</u>          |    | <u>3,138</u> |    | <u>3,138</u> |  |
| Subsection Position Total          | 8 | \$580,446             | 7  | \$524,322    | 7  | \$524,322    |  |
| 4818 - ID Badging                  |   |                       |    |              |    |              |  |
| 5043 Electronics Technician        | 1 | \$6,166.45M           | 1  | \$5,841.04M  | 1  | \$5,841.04M  |  |
| 0832 Personal Computer Operator II | 1 | 57,828                |    |              |    |              |  |
| 0665 Senior Data Entry Operator    | J | 52,740                | 1  | 50,280       | 1  | 50,280       |  |
| 0664 Data Entry Operator           | 1 | 48,048                | 1  | 48,048       | 1  | 48,048       |  |
| 0664 Data Entry Operator           | 1 | 43,740                | 1  | 43,740       | 1  | 43,740       |  |
| 0664 Data Entry Operator           | 1 | 11,784                | 1  | 41,784       | 1  | 41,784       |  |
| 0664 Data Entry Operator           | 1 | 39,912                | 1  | 37,704       | 1  | 37,704       |  |
| 0430 Clerk III                     | 1 | 45,828                | 1  | 45,828       | 1  | 45,828       |  |

|                                             |    |           |    |           |    |           |
|---------------------------------------------|----|-----------|----|-----------|----|-----------|
| 0375 Manager - Aviation ID Badge Operations | 1  | 59,796    | 1  | 59,796    | 1  | 59,796    |
| 0308 Staff Assistant                        | 1  | 46,152    | 1  | 46,152    | 1  | 46,152    |
| 303 Administrative Assistant III            | 1  | 69,648    | 1  | 69,648    | 1  | 69,648    |
| 0302 Administrative Assistant II            | 1  | 63,456    | 2  | 63,456    | 2  | 63,456    |
| 0302 Administrative Assistant II            | 1  | 60,600    | 1  | 60,600    | 1  | 60,600    |
| 0302 Administrative Assistant II            | 2  | 50,280    | 1  | 50,280    | 1  | 50,280    |
| Schedule Salary Adjustments                 |    | 8,745     |    | 4,859     |    | 4,859     |
| Subsection Position Total                   | 15 | \$812,834 | 14 | \$755,723 | 14 | \$755,723 |

Mayor's Budget Recommendations for Year 2014 Page 475

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 2014 Recommendations No. Rate  
2013 Revised  
2013 Appropriation

Rate I

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  
7052 Shift Supervisor of Airport Ground  
Transportation

7052 Shift Supervisor of Airport Ground  
Transportation

\$60,648  
55,248

76,512  
73,020 69,684  
63,516

73,752

64,152  
7052

7027 7023

Shift Supervisor of Airport Ground  
Transportation

Construction Coordinator

General Manager of Grounds and Terminal Facilities

7020 General Manager of Airport Operations 4201 Ope\_\_\_t\_\_\_ons Manager of Airport Parking

4201 Operations Manager of Airport Parking

0313 0302

4201 \_Operations Manager of A\_port\_\_\_rking \_ 0320 Assistant to the Commissioner

Assistant Commissioner

Administrative Assistant II

Schedule Salary Adjustments

45,240

93,024  
106,884

114,588  
80,916  
70,380  
49,668  
73,752

J 07,952 \_\_60,600 12,290

45,240

93,024  
106,884

114,588  
80,916 70,380

49,668 70,380 J07\_9J52\_ 57,828

10,895

**Subsection Position Total**

**Section Position Total**

Position Total

1,083 \$92,312,129 1,075 \$86,057,365 1,075 \$86,057,365

Turnover

(3,961,936)

(3,903,118)

(3,903,118)

Position Net Total

1,083 \$88,350,193 1,075 \$82,154,247 1,075 \$82,154,247

Mayor's Budget Recommendations for Year 2014 Page 476

0740 - Chicago O'Hare Airport Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 | Expenditures i

0000 Personnel Services

0011 Contract Wage Increment - Salary

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

0043 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

0045 of Their DutiesJ IL Rev. Stat. Chap 108 1/2, Par. 22-306) \_

For the Cost of Claims and Administration or Premiums for Term Life Insurance  
0049

0051 0052

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

0056 For the Cost of Claims and Administration or Premiums for a  
Co-Insured Dental Plan for Employees

0070

Tuition Reimbursement and Educational Programs

100,000

187,412

330,000 593,417

5,665,222 790,375



45,000  
100,000

187,412

330,000 593,417

5,665,222 790,375

45,000  
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 Au\_iting  
0145 Legal Expenses  
0172 For the Cost of Insurance Premiums and Expenses 0196 Data Circuits  
0100 Contractual Services - Total\*  
\$634,767

3,634,451

1,107,500 3,233,500  
17,000,000  
172,523  
**\$25,782,741**  
\$634,767

3,634,451

1,107,500 3,233,500

17,000,000 172,523

**\$25,782,741**  
\$644,918

3,928,468

818,315 299,918

10.629,741 172,523

**\$16,493,883**

0900 Specific Purposes - Financial  
0902 Interest on First Lien Bonds  
0913 For Payment of First Lien\_5ond\_  
0931 For the Payment of Tort and Non-Tort Judgments, Outside  
Counsel Expenses and Expert Costs, as Approved by the  
Cj3rpora\_n Counsel

S349,151,664 157,070,000  
8, 000

\$333,277,383\_ 124,230,000 8,000

5333,277,383

124.230.000 8,000

To Provide for Matching and Supplementary Grant Funds  
Currently in Effect as Well as New Grants  
0900 Specific Purposes - Financial - Total

**0740 - Chicago O'Hare Airport Fund 099 -  
Finance General - Continued**

**Mayor's 2014 Recommendation  
2013 Revised**

2013 Appropriation  
2012 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

\$1,000,000

39,581

4,175,000 2,000,000

9076 City's Contribution to Medicare Tax

**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

\$16,377,762 11,956,000

9629

To Reimburse Corporate Fund for Indirect Administrative  
and General Non-Salaries Expenses

**9600 Reimbursements - Total**

\$609,718,764 \$557,091,960 \$557,091,960 \$78,446,516

\$1,032,759,000 \$964,814,000 \$964,814,000 \$426,539,371

1,693 \$141,350,364 1,695 \$136,010,107 1,695 \$136,010,107

(6,163,108)

1,693 \$135,152,277 1,695 \$129,846,999 1,695 \$129,846,999

Mayor's Budget Recommendations for Year 2014 Page 478

0B09 - CTA Real Property Transfer Tax Fund 099 -  
FINANCE GENERAL

(099/1005/2005)

| <u>Appropriations</u>                                                                                              | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u>    | <u>2013 2012<br/>Appropriation Expenditures</u> |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------|-------------------------------------------------|
| <b><u>9200 Specific Purpose - as Specified</u></b>                                                                 |                                        |                            |                                                 |
| 9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion                          | 55,239,000                             | 37,541,000                 | 39,283,056                                      |
| <b>9200 Specific Purpose - as Specified - Total</b>                                                                | <b>\$55,239,000</b>                    | <b>\$37,541,000</b>        | <b>\$37,541,000 \$39,283,056</b>                |
| <b>9600 Reimbursements</b>                                                                                         |                                        |                            |                                                 |
| 9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion | 558,000                                | 379,000                    | 379,000                                         |
| <b>9600 Reimbursements ■ Total</b>                                                                                 | <b>\$558,000</b>                       | <b>\$379,000</b>           | <b>\$379,000</b>                                |
| <b><u>[Appropriation Total]*</u></b>                                                                               | <b><u>\$55,797,000</u></b>             | <b><u>\$37,920,000</u></b> | <b><u>\$37,920,000 \$39,283,056</u></b>         |
| <br>                                                                                                               |                                        |                            |                                                 |
| <b><u>iFund Total</u></b>                                                                                          | <b><u>\$55,797,000</u></b>             | <b><u>\$37,920,000</u></b> | <b><u>\$37,920,000 \$39,283,056</u></b>         |

Mayor's Budget Recommendations for Year 2014  
Page 479

0B21 - Tax Increment Financing Administration Fund 005 -  
OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

| <u>i</u> | <u>Appropriations</u>                   | <u>Mayor's 2014<br/>Recommendation</u> | <u>2013<br/>Revised</u>   | <u>2013 2012<br/>Appropriation Expenditures</u> |
|----------|-----------------------------------------|----------------------------------------|---------------------------|-------------------------------------------------|
|          | <b>0000 Personnel Services</b>          |                                        |                           |                                                 |
|          | 0005 Salaries and Wages - on Payroll    | \$161,643                              | ____56_3 <sup>Q</sup> .\$ | \$156,895                                       |
|          | 0015 Schedule Salary Adjustments        | 1,632                                  |                           |                                                 |
|          | <b>0000 Personnel Services - Total*</b> | <b>\$163,275</b>                       | <b>\$156,895</b>          | <b>\$156,895</b>                                |
| <u>1</u> |                                         | <u><b>Appropriation Total*</b></u>     |                           | <u><b>\$163,275</b></u> <u><b>\$156,895</b></u> |

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 | Appropriation No Rate!

3040 - TIF Administration  
1105 Senior Budget Analyst  
0306 Assistant Director  
Schedule Salary Adjustments

Ji72,852\_ 92,064 1,632

S69.684 92,064

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014  
Page 480

0B21 - Tax Increment Financing Administration Fund      027 - DEPARTMENT  
OF FINANCE 1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL  
REPORTING

(027/1005/2012)

|                                                                                          | <u>Mayor's 2014</u>                           | <u>2013</u>                                  | <u>2013 2012</u> |
|------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------|------------------|
| <u>Revised</u>                                                                           | <u>Appropriations</u><br><u>Appropriation</u> | <u>Recommendation</u><br><u>Expenditures</u> |                  |
| <b>0000 Personnel Services</b>                                                           |                                               |                                              |                  |
| 0005 Salaries and Wages - on Payroll                                                     | \$297,544                                     | \$105,628                                    | \$105,628        |
| 0015 Schedule Salary Adjustments                                                         | 1,512                                         | 1,512                                        | 1,512            |
| <b>0000 Personnel Services - Total*</b>                                                  | <b>\$299,056</b>                              | <b>\$107,140</b>                             | <b>\$107,140</b> |
| <b>0100 Contractual Services</b>                                                         |                                               |                                              |                  |
| 0140 For Professional and Technical Services and Other Third<br>Party Benefit Agreements | 250,000                                       | 250,000                                      | 250,000          |

|                                    |   |           |           |           |
|------------------------------------|---|-----------|-----------|-----------|
| 0100 Contractual Services - Total* |   | \$250,000 | \$250,000 | \$250,000 |
| Appropriation Total*               | ■ | \$549,056 | \$357,140 | \$357,140 |

## Positions and Salaries

| Mayor's 2014                                     |          | 2013 2013             |                 |                  |                 |                  |                 |
|--------------------------------------------------|----------|-----------------------|-----------------|------------------|-----------------|------------------|-----------------|
| Recommendations                                  |          | Revised Appropriation |                 |                  |                 |                  |                 |
| Position                                         | No       | Rate                  | No              | Rate             | No              | Rate'            |                 |
| <b>3019 - Accounting and Financial Reporting</b> |          |                       |                 |                  |                 |                  |                 |
| 1 \$65,00(3                                      | 1        | \$65,000              |                 |                  |                 |                  |                 |
| <b>4061 - TIF Accounting and Reporting</b>       |          |                       |                 |                  |                 |                  |                 |
| 0150 Managerjof__udit_                           | 1        | \$65,000              |                 |                  |                 |                  |                 |
| 0120 Supervisor of Accounting                    | 1        | 100,692               |                 |                  |                 |                  |                 |
| 1 59,268                                         | 1        | 59,268                |                 |                  |                 |                  |                 |
| 0104 Accountant IV                               | 1        | 91,224                |                 |                  |                 |                  |                 |
| 0103 Accountant III                              | 1        | 59,268                |                 |                  |                 |                  |                 |
| Schedule Salary Adjustments                      |          | 1,512                 |                 | 1,512            |                 | 1,512            |                 |
| <b>Subsection Position Total</b>                 | <b>4</b> | <b>\$317,696</b>      | <b>2</b>        | <b>\$125,780</b> | <b>2</b>        | <b>\$125,780</b> |                 |
| <b>Section Position Total</b>                    | <b>4</b> | <b>\$317,696</b>      | <b>2</b>        | <b>\$125,780</b> | <b>2</b>        | <b>\$125,780</b> |                 |
| <b>Position Total</b>                            | <b>4</b> | <b>\$317,696</b>      | <b>2</b>        | <b>\$125,780</b> | <b>2</b>        | <b>\$125,780</b> |                 |
| <b>Turnover</b>                                  |          |                       | <b>(18,640)</b> |                  | <b>(18,640)</b> |                  | <b>(18,640)</b> |
| <b>Position Net Total</b>                        | <b>4</b> | <b>\$299,056</b>      | <b>2</b>        | <b>\$107,140</b> | <b>2</b>        | <b>\$107,140</b> |                 |

Mayor's Budget Recommendations for Year 2014 Page 481

0B21 - Tax Increment Financing Administration Fund      027 - Department  
of Finance - Continued      1005 - Finance / 2015 - FINANCIAL STRATEGY  
AND OPERATIONS

(027/1005/2015)

|                    |  | Mayor's 2014   | 2013    | 2013          | 2012           |
|--------------------|--|----------------|---------|---------------|----------------|
|                    |  | Recommendation | Revised | Appropriation | Expenditures I |
| i                  |  |                |         |               |                |
| : Appropriations ■ |  |                |         |               |                |

0000 Personnel Services

0005 Salaries and Wages - on Payroll

0000 Personnel Services - Total\*

Appropriation Total\*

75,699

\$75,699

\$75,699

267,615

\$267,615

\$267,615

267,615

\$267,615

\$267,615

1

Department Total

■ . ■

\$624,755

\$624,755 \$624,755

Positions and Salaries

Mayor's 2014 Recommendations No Rate

2013 Revised

2013 Appropriation

Rate

3016 - Financial Strategy

4058 - TIF Administration

0120 Supervisor of/\_cco\_jn\_g\_ 0117 Assistant Director of Finance

0104 Accountant IV

\$100,692 95,832

91,224

Subsection Position Total

Section Position Total

Position Total

Turnover

i Position Net Total

Department Position Total

5

\$413,528

5

\$413,528

5

\$413,528

Turnover

(38,773)

(38,773)

(38,773)

Department Position Net Total

5

\$374,755

5

\$374,755

5

\$374,755

(028/1005/2005)

| <u>Recommendation</u>                | <u>Revised</u> | <u>Appropriation</u>        | <u>Expenditures</u> | <u>Mayor's 2014</u> | <u>2013</u>           | <u>2013</u> | <u>2012</u>     |                 |
|--------------------------------------|----------------|-----------------------------|---------------------|---------------------|-----------------------|-------------|-----------------|-----------------|
|                                      |                |                             |                     |                     | <u>Appropriations</u> |             |                 |                 |
| 0000 Personnel Services              |                |                             |                     |                     |                       |             |                 |                 |
| 0005 Salaries and Wages - on Payroll |                |                             |                     | 85,020              | 85,020                |             | 85,020          |                 |
| 0000 Personnel Services - Total*     |                |                             |                     | \$85,020            | \$85,020              |             | \$85,020        |                 |
| <u>1</u>                             |                | <u>Appropriation Total*</u> |                     |                     |                       |             | <u>\$85,020</u> | <u>\$85,020</u> |
| <u>1</u>                             |                |                             |                     |                     |                       |             |                 |                 |

### Positions and Salaries

| <u>Mayor's 2014</u>           | <u>2013</u>    | <u>2013</u>          |           |                 |           |                 |                |
|-------------------------------|----------------|----------------------|-----------|-----------------|-----------|-----------------|----------------|
| <u>Recommendations</u>        | <u>Revised</u> | <u>Appropriation</u> |           |                 |           |                 |                |
| <u>Position</u>               | <u>No</u>      | <u>Rate</u>          | <u>No</u> | <u>Rate</u>     | <u>No</u> | <u>Rate</u>     |                |
| 3010 - Portfolio Management   |                |                      |           |                 |           |                 |                |
| 9676 Assistant City Treasurer | <u>1</u>       | <u>\$85,020</u>      | <u>1</u>  | <u>\$85,020</u> | <u>1</u>  | <u>\$85,020</u> | <u>585,020</u> |
| Section Position Total        | <u>1</u>       | <u>\$85,020</u>      | <u>1</u>  | <u>\$85,020</u> | <u>1</u>  | <u>\$85,020</u> |                |
| <u>Position Total</u>         | <u>1</u>       | <u>\$85,020</u>      | <u>1</u>  | <u>\$85,020</u> | <u>1</u>  | <u>\$85,020</u> |                |



Mayor's Budget Recommendations for Year 2014 Page  
483

0B21 - Tax Increment Financing Administration Fund 031 -  
DEPARTMENT OF LAW

(031/1005/2005)

| <u>Appropriations</u>                   | <u>Recommendation</u> | Mayor's 2014<br><u>Revised</u> | 2013<br><u>Appropriation</u> | 2013<br><u>Expenditures</u> | 2012 : i           |
|-----------------------------------------|-----------------------|--------------------------------|------------------------------|-----------------------------|--------------------|
| <b>0000 Personnel Services</b>          |                       |                                |                              |                             |                    |
| 0005 Salaries and Wages - on Payroll    |                       | 1,132,342                      | 1,122,766                    | 1,122,766                   |                    |
| <b>0000 Personnel Services - Total*</b> |                       | <b>\$1,132,342</b>             | <b>\$1,122,766</b>           | <b>\$1,122,766</b>          |                    |
| <b>1</b>                                |                       | <b>Appropriation Total*</b>    | <b>\$1,132,342</b>           | <b>\$1,122,766</b>          | <b>\$1,122,766</b> |

Positions and Salaries

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation j Rate:

**3044 - Finance and Economic  
Development**

1\_64\_3\_1643

1652 Chief Assistant Corporation Counsel

1643 Assistant Corporation Counsel

Assistant Corporation Counsel

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

Legal Secretary

\$124,572

103,788

102,492

95,052

83,400

61,980

113,028 97,488 80,916

76,428

\$124,572 103,788 102,492 95,052 93,840

81,948

0 73,611 000

8,110 113,028

80,916

76,428

\$124,572 103,788 102,492

95,052 93,840 81,948 58,716 113,028

80,916 76,428

Section Position Total

Position Total

Turnover

Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 484

0B21 - Tax Increment Financing Administration Fund 054 -  
DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

|                                        |                                                                             | Mayor's 2014 | 2013                  | 2013               | 2012                                  |                             |
|----------------------------------------|-----------------------------------------------------------------------------|--------------|-----------------------|--------------------|---------------------------------------|-----------------------------|
| [                                      | <u>Appropriations</u>                                                       | :            | <u>Recommendation</u> | <u>Revised ■■■</u> | <u>Appropriation . Expenditures .</u> | <u>&lt;</u>                 |
| <b>0000 Personnel Services</b>         |                                                                             |              |                       |                    |                                       |                             |
| 0005                                   | Salaries and Wages - on Payroll                                             |              | \$3,735,869           | \$3,510,094        | \$3,510,094                           | \$27,926                    |
| 0015                                   | Schedule Salary Adjustments                                                 |              | 2,019                 | 3,470              | 3,470                                 |                             |
| <b>0000</b>                            | <b>Personnel Services - Total*</b>                                          |              | <b>\$3,737,888</b>    | <b>\$3,513,564</b> | <b>\$3,513,564</b>                    | <b>\$27,926</b>             |
| <b>9400 Specific Purpose - General</b> |                                                                             |              |                       |                    |                                       |                             |
| 9454                                   | For Services Provided by the Department of Housing and Economic Development |              | 125,000               | 500,000 500,000    |                                       |                             |
| <b>9400</b>                            | <b>Specific Purpose - General - Total</b>                                   |              | <b>\$125,000</b>      | <b>\$500,000</b>   | <b>\$500,000</b>                      |                             |
| <b>1</b>                               | <b>Appropriation Total*</b>                                                 |              | <b>..</b>             | <b>\$3,862,888</b> | <b>\$4,013,564</b>                    | <b>\$4,013,564 \$27,926</b> |

## Positions and Salaries

Mayor's 2014 . Recommendations No Rate  
2013 Revised  
2013 Appropriation No Rate

### 3035 - Administration

#### 4001 - Finance and Fiscal Operations

9679 Deputy Commissioner  
1752 Economic Development Coordinator  
1439 Financial Planning Analyst

\$102,708 111,996  
81,708

111,996 81,708

111,996 81,708

#### Subsection Position Total

### 4002 - Administrative Services

0638 Programmer/An\_ly\_\_  
0\_\_qi Director of Information Systems  
C\_1\_D \_ Project^Manager 0308 Staff Assistant

\$83,640 85,020

\$83,640 85,020

#### Subsection Position Total

### 4004 ■ Planning and Urban Design

144 Coordinating Planner 1440 Coordinating Planner II

S80."00 102.024

#### Subsection Position Total

#### Section Position Total

Mayor's Budget Recommendations for Year 2014 Page 485

0B21 - Tax Increment Financing Administration Fund 054 -  
Department of Planning and Development Positions and  
Salaries - Continued

Mayor's 2014 Recommendations No Rate  
2013 Revised  
2013 Appropriation

Rate'

**4014 - Workforce Solutions**

3092 Program Director  
1981 Coordinator of Economic Development  
0309 0308  
0313 Assistant Commissioner  
Coordinator of Special Projects  
Staff Assistant  
0308 Staff Assistant  
Schedule Salary Adjustments

**Subsection Position Total**

**4016 - TIF Administration**

9813 Managing Deputy Commissioner  
9679 Deputy Commissioner  
2921 Senior Research Analyst  
0313 Assistant Commissioner  
0310 Projec\_\_nager\_ 0308 Staff Assistant

**Subsection Position Total**

**4017 - TIF Underwriting**

1752 Economic Development Coordinator  
1439 Financial Planning Analyst  
1439 Financial Planning Analyst

**Subsection Position Total**

5102,060 86,796

78,000  
**\$344,856**

**4018 - TIF District Planning and Monitoring**

1912 Project Coordinator \_  
1441 Coordinating Planner  
1439 Financial Planning Analyst  
1439 Financial Planning Analyst

**Subsection Position Total**

\$54,492\_ 78,000  
95,832  
78,000  
**\$852,324**

**4019 - TIF RDA Monitoring and Compliance**

2917 Program Auditor III  
1439 Financ\_alJ\_a\_\_njng Analyst 0123 Fiscal Administrator

**Subsection Position Total**

9679 1981  
1981 Coordinator of Economic Development 1752 Economic Development Coordjnator  
J440 Cjo\_\_ina\_gJ\_^ II  
0313 Assjstant Commissioner  
0309 Coordinator of\_Specia\_ Projects  
Schedule Salary Adjustments

**Subsection Position Total**

186,000 82,000

100,884 99,024  
102,060 99,108

97,416

**\$591,516**

S112,332 106,884

88,812

102,060

99,108

92,988

97,416

2,106

**\$790,518**

5112,332 106,884 88.812 102,060

99,108

92.988 97,416 2,106

**\$790,518**

**Section Position Total**

Mayor's Budget Recommendations for Year 2014 Page 486

**0B21 - Tax Increment Financing Administration Fund 054 -  
Department of Planning and Development Positions and  
Salaries - Continued**

| <u>Mayor's 2014</u>                                | <u>2013 2013</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> |  |
| <b>3050 - Development Finance</b>                  |                              |                  |           |                  |           |             |  |
| <b>4041 - TIF Implementation</b>                   |                              |                  |           |                  |           |             |  |
| 9813 Managing Deputy Commissioner                  | 1                            | \$133,920        | 1         | \$133,920        |           |             |  |
| 9679 Deputy Commissioner                           | 1                            | 32               | 1         |                  | 112,332   |             |  |
| 1439 Financial Planning Analyst                    | 1                            | 78,000           | J         | 78,000           | Q         |             |  |
| 0313 Assistant Commissioner                        | 1                            | 99,600           | 1         |                  | 99,600    |             |  |
| <b>Subsection Position Total</b>                   | <b>4</b>                     | <b>\$423,852</b> | <b>4</b>  | <b>\$423,852</b> |           |             |  |
| <b>4047 - TIF Underwriting</b>                     |                              |                  |           |                  |           |             |  |
| 1752 Economic Development Coordinator              | 1                            | \$102,060        | 1         |                  | \$102,060 |             |  |
| 1439 Financial Planning Analyst                    | 1                            | 78,000           | 1         |                  | 78,000    |             |  |
| 1439 Financial Planning Analyst                    | 1                            | 95,832           | 1         |                  | 95,832    |             |  |
| <b>Subsection Position Total</b>                   | <b>3</b>                     | <b>\$275,892</b> | <b>3</b>  | <b>\$275,892</b> |           |             |  |
| <b>4048 - TIF District Planning and Monitoring</b> |                              |                  |           |                  |           |             |  |
| 1439 Financial Planning Analyst                    | 5                            | \$78,000         | 6         | \$78,000         |           |             |  |
| 1439 Financial Planning Analyst                    | 1                            | 86,796           | 1         |                  | 86,796    |             |  |
| <b>Subsection Position Total</b>                   | <b>7</b>                     | <b>\$554,796</b> | <b>7</b>  | <b>\$554,796</b> |           |             |  |
| <b>4049 - TIF RDA Monitoring and Compliance</b>    |                              |                  |           |                  |           |             |  |
| 2921 Senior Research Analyst                       | 1                            | \$76,524         |           |                  | \$76,524  |             |  |
| 2917 Program Auditor III                           | J                            | 91,980           | 1         |                  | 91,980    |             |  |

|                                  |            |                    |           |                    |
|----------------------------------|------------|--------------------|-----------|--------------------|
| 1439 Financial Planning Analyst  | 3          | 78,000             | 3         | 78,000             |
| 0123 Fiscal Administrator        | 1          | 80,112             | 1         | 80,112             |
| <b>Subsection Position Total</b> | <b>(5)</b> | <b>\$482,616</b>   | <b>6</b>  | <b>\$482,616</b>   |
| <b>Section Position Total</b>    | <b>20</b>  | <b>\$1,737,156</b> | <b>20</b> | <b>\$1,737,156</b> |

**3055 - Business Development Services****4451 ■ Workforce Solutions**

|                                          |          |                  |          |                  |
|------------------------------------------|----------|------------------|----------|------------------|
| 1981 Coordinator of Economic Development | 1        | \$76,512         | 1        | \$76,512         |
| 0313 Assistant Commissioner              | —        | 87,600           | 1        | 87,600           |
| 0309 Coordinator of Special Projects     | 1        | 77,280           | 1        | 77,280           |
| 0308 St_a_s_ta_nt_                       | 2        | 64,548           | 2        | 64,548           |
| Schedule Salary Adjustments              |          | 1,364            |          | 1,364            |
| <b>Subsection Position Total</b>         | <b>5</b> | <b>\$371,852</b> | <b>5</b> | <b>\$371,852</b> |
| <b>Section Position Total</b>            | <b>5</b> | <b>\$371,852</b> | <b>5</b> | <b>\$371,852</b> |

**3081 - Planning and Zoning****4088 - Planning and Urban Design**

|                                  |           |                    |           |                    |
|----------------------------------|-----------|--------------------|-----------|--------------------|
| 1912 Project Coordinator         | 1         | \$54,92            | 1         | \$54,492           |
| 1441 Cop_rating^                 | 3         | 78,000             | 3         | 78,000             |
| 1441 Coordinating Planner        | 1         | 95,832             | 1         | 95,832             |
| 1405 City Planner V              | 1         | 80,256             | 1         | 80,256             |
| <b>Subsection Position Total</b> | <b>6</b>  | <b>\$464,580</b>   | <b>6</b>  | <b>\$464,580</b>   |
| <b>Section Position Total</b>    | <b>6</b>  | <b>\$464,580</b>   | <b>6</b>  | <b>\$464,580</b>   |
| <b>Position Total</b>            | <b>46</b> | <b>\$3,953,343</b> | <b>43</b> | <b>\$3,726,470</b> |
| <b>Turnover</b>                  |           | <b>(215,455)</b>   |           | <b>(212,906)</b>   |
| <b>Position Net Total</b>        | <b>46</b> | <b>\$3,737,888</b> | <b>43</b> | <b>\$3,513,564</b> |

Mayor's Budget Recommendations for Year 2014 Page 487

**0B21 - Tax Increment Financing Administration Fund      070 - DEPARTMENT OF BUSINESS  
AFFAIRS AND CONSUMER PROTECTION**

(070/1005/2005)

|                                                                        | Mayor's 2014     | 2013 | 2013           | 2012    |
|------------------------------------------------------------------------|------------------|------|----------------|---------|
| Appropriation                                                          | Appropriations ■ |      | Recommendation | Revised |
|                                                                        | Expenditures     |      |                |         |
| 9400 Specific Purpose - General                                        |                  |      |                |         |
| 9470 For Services Provided by Business Affairs and Consumer Protection |                  |      |                |         |
| 9400 Specific Purpose - General - Total                                | \$375,000        |      |                |         |
| 1 Appropriation Total*                                                 | \$375,000        |      |                |         |

Mayor's Budget Recommendations for Year 2014 Page  
488

0B21 - Tax Increment Financing Administration Fund      099 -  
**FINANCE GENERAL**

(099/1005/2005)

Mayor's 2014 Recommendation  
2013 Revised  
2013 Appropriation  
2012 Expenditures

**0100 Contractual Services**  
0140 For Professional and Technical Services and Other Third  
Party Benefit Agreements  
0142 Accounting and Auditing  
**0100 Contractual Services - Total\***

9600 Reimbursements

9610 To Reimburse Corporate Fund for Provision for Pension

9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries

9600 Reimbursements - Total

Appropriation Total\*

' Fund Total

Fund Position Total

(262,174)

Fund Position Net Total

Mayor's Budget Recommendations for Year 2014 Page 489

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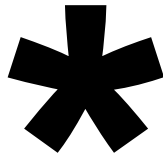
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## Estimate of Grant Revenue for 2014

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

**2014**

1,475,133,500 171,378,000

16,083,000

3,453,500

22 609,000 6,405,000

**2013**

1,238,066,500 198,521,000

44,726,000 2,799,500

29,722,000 30,297,000

**1,695,062,000**

## 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 2014 Page 492

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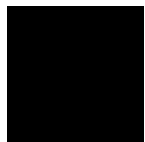
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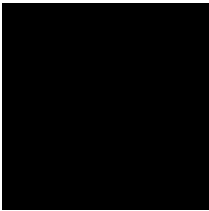
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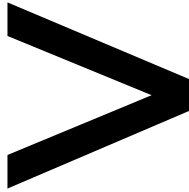
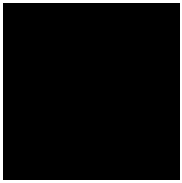


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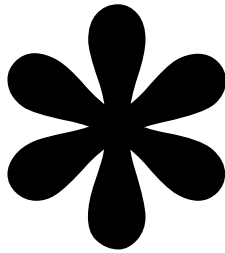
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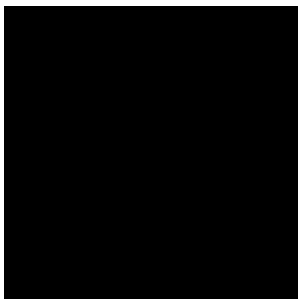
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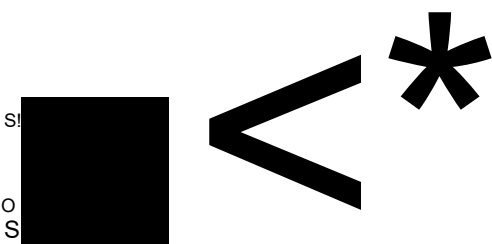
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## Appendix-A

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

| <u>Fund</u>                                                         | <u>Amount</u> |
|---------------------------------------------------------------------|---------------|
| Internal Transfers                                                  |               |
| Special Revenue Funds                                               |               |
| <u>Vehicle Tax Fund</u>                                             | \$121,559     |
| <u>Library Fund</u>                                                 | 170,427       |
| <u>Special Events and Municipal Hotel Operators' Occupation Tax</u> | 2,343,760     |
| Total - Special Revenue Funds                                       | \$2,635,746   |
| <u>Corporate Fund</u>                                               | 40,495        |
| <u>Tax Increment Financing Administration Fund</u>                  | 500,000       |
| Enterprise Funds                                                    |               |
| <u>Water Fund</u>                                                   | \$2,418,628   |
| <u>Sewer Fund</u>                                                   | 5,642,247     |
| Chicago Midway Airport Fund                                         | 62,608        |
| <u>Chicago O'Hare Airport Fund</u>                                  | 390,915       |
| Total - Enterprise Funds                                            | \$8,514,398   |
| Total - Internal Transfers                                          | \$11,690,639  |
| External Reimbursements                                             |               |
| Grant-Federal                                                       | \$226,607     |
| <u>Community Development Block Grant Fund</u>                       | 243,527       |
| <u>Federal State and &lt;http://Federal.State.and&gt; County</u>    | 2,490,000     |
| <u>General Obligation Bonds</u>                                     | 4,064,166     |
| Other External Sources                                              | 550,330       |
| <u>Sewer Revenue Bonds</u>                                          | 440,000       |
| <u>Tax Increment Financing</u>                                      | 961,304       |
| <u>Water Revenue Bonds</u>                                          | 30,000        |
| Total - External Reimbursements \$9,005,934                         |               |
| Total for Appendix A                                                | \$20,696,573  |

## Departmental Summary

| <u>Department</u>                                      | <u>Amount</u> |
|--------------------------------------------------------|---------------|
| 006 - Department of Innovation and Technology          | \$1,622,375   |
| 027 - Department of Finance                            | 80,000        |
| 038 - Department of Fleet and Facility Management      | 8,331,048     |
| 041 - Department of Public Health                      | 105,000       |
| 054 - Department of Planning and Development           | 786,304       |
| 57 - Department of Police                              | 2,960,836     |
| 58 - Office of Emergency Management and Communications | 928,000       |
| 59 - Fire Department                                   | 165,000       |

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|--------------------------------------------------------------|---------|--------------|
| 070 - Department of Business Affairs and Consumer Protection |         | 375,000      |
| 081 - Department of Streets and Sanitation                   | 862,010 |              |
| 084 - Chicago Department of Transportation                   |         | 4,481,000    |
| Departmental Total                                           |         | \$20,696,573 |

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Appendix-A

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

|                                                                                       |           |             |
|---------------------------------------------------------------------------------------|-----------|-------------|
| 0100 - Corporate Fund                                                                 |           |             |
| 038 Department of Fleet and Facility Management                                       |           | \$40,495    |
| Total 0100 - Corporate Fund \$40,495                                                  |           |             |
| 0200 - Water Fund                                                                     |           |             |
| 038 Department of Fleet and Facility Management                                       |           | \$ 201J552_ |
| 57 Department of Police                                                               | 1,387,076 |             |
| 58 Office of Emergency Management and Communications                                  |           | 325,000     |
| 081 Department of Streets and Sanitation                                              | 270,000   |             |
| 084 Chicago Department of Transportation                                              |           | 235,000     |
| Total 0200 - Water Fund \$2,418,628                                                   |           |             |
| 0300 - Vehicle Tax Fund                                                               |           |             |
| 038 Department of Fleet and Facility Management                                       |           | \$88,559    |
| 058 Office of Emergency Management and Communications                                 |           | 33,000      |
| Total 0300 - Vehicle Tax Fund                                                         |           | \$121,559   |
| 0314 - Sewer Fund                                                                     |           |             |
| 038 Department of Fleet and Facility Management                                       |           | ^AQO^Sp^    |
| 058 Office of Emergency Management and Communications                                 |           | 120,000     |
| 081 Department of Streets and Sanitation                                              |           | 41,680      |
| Total 0314 - Sewer Fund \$5,642,247                                                   |           |             |
| 0346 - Library Fund                                                                   |           |             |
| 038 Department of Fleet and Facility Management                                       |           | \$170,427   |
| Total 0346 - Library Fund \$170,427                                                   |           |             |
| 0355 - Special Events and Municipal Hotel Operators' Occupation Tax                   |           |             |
| 027 Department of Finance                                                             |           | \$80,000    |
| 038 Department of Fleet and Facility Management                                       | 374X100_  |             |
| 041 Department of Public Health                                                       |           | 1 .._0_00_  |
| 057 Department of Police                                                              |           | 1,254,760   |
| 58 Office of Emergency Management and Communications                                  | 450,000   |             |
| 59 Fire Department                                                                    | 165,000   |             |
| 084 Chicago Department of Transportation                                              |           | 5,000       |
| Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax \$2,343,760 |           |             |
| 0610 - Chicago Midway Airport Fund                                                    |           |             |
| 038 Department of Fleet and Facility Management                                       |           | \$62,608    |



Total 0610 - Chicago Midway Airport Fund \$62,608

0740 ■ Chicago O'Hare Airport Fund

038 Department of Fleet and Facility Management — \$300.915

041 Department of Public Health 90,000

Total 0740 - Chicago O'Hare Airport Fund \$390,915

0B21 - Tax Increment Financing Administration Fund

054 Department of Planning and Development — \$125,000

070 Department of Business Affairs and Consumer Protection 375,000

Total 0B21 - Tax Increment Financing Administration Fund \$500,000

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038 Department of Fleet and Facility Management \$226,607

Total A - Grant-Federal \$226,607

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### Appendix-A

## Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

#### T - Community Development Block Grant Fund

038 Department of Fleet and Facility Management \$243,527

Total T - Community Development Block Grant Fund \$243,527

#### U - Federal, State, and County

057 Department of Police \$319,000

084 Chicago Department of Transportation 2,171,000

Total U - Federal, State, and County \$2,490,000

#### V - General Obligation Bonds

006 Department of Innovation and Technology \$1,622,375

038 Department of Fleet and Facility Management 1,141,791

084 Chicago Department of Transportation 1,300,000

Total V - General Obligation Bonds \$4,064,166

#### W - Other External Sources

081 Department of Streets and Sanitation \$550,330

Total W - Other External Sources \$550,330

#### X - Sewer Revenue Bonds

084 Chicago Department of Transportation \$440,000

Total X - Sewer Revenue Bonds \$440,000

#### Y - Tax Increment Financing

054 Department of Planning and Development — S661,304

084 Chicago Department of Transportation 300,000

Total Y - Tax Increment Financing \$961,304

#### Z - Water Revenue Bonds

084 Chicago Department of Transportation \$30,000

Total Z - Water Revenue Bonds \$30,000

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Appendix-B

**ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND**

**Fund Summary**

Amount:

Internal Transfers

Special Revenue Funds

Vehicle Tax Fund

Special Events and Municipal Hotel Operators' Occupation Tax

Total - Special Revenue\_Funds

Enterprise Funds

Water Fund

Sewer Fund

Chicago O'Hare Airport Fund

Total - Enterprise Funds

Total - Internal Transfers

External Reimbursements

General Obligation Bonds

Tax Increment Financing

Total - External Reimbursements

Total for Appendix B

**Departmental Summary**

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Department of Streets and Sanitation  
Chicago Department of Transportation  
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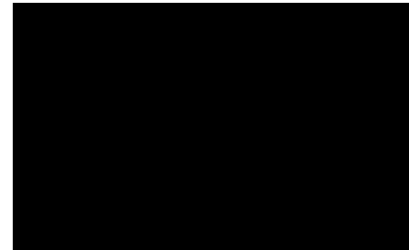
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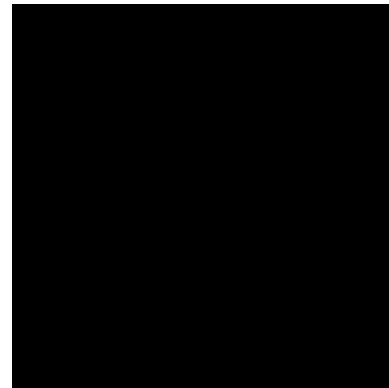
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City of Chicago Mayor Rahm Emanuel