



Office of the City Clerk

City Hall
121 N. LaSalle St.
Room 107
Chicago, IL 60602
www.chicityclerk.com

Legislation Text

File #: SO2019-8825, **Version:** 1

CITY OF CHICAGO

ALDERMAN PAT DOWELL CHAIRMAN

COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

CITY COUNCIL CITY HALL - ROOM 200 121 NORTH LASALLE STREET CHICAGO, ILLINOIS 60602

PHONE: 312-744-3166 FACSIMILE: 312-744-9009

**November 20, 2019
CHICAGO, ILLINOIS**

TO THE PRESIDENT AND MEMBERS OF THE CITY COUNCIL:

Your Committee on the Budget and Government Operations which was referred a substitute ordinance containing amendments to the 2020 Annual Appropriation Ordinance and the text portion of that ordinance. (SO2019-8825)

Having the same under advisement, begs leave to report and recommend that Your Honorable Body Pass the proposed substitute ordinance transmitted herewith.

This recommendation was concurred in by a unanimous vote of the members of the committee present with no dissenting votes.

Pat Dowell, Chairman
Committee on the Budget and Government
Operations

Office of Budget and Management city of chicago

November 18, 2019

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

Ladies and Gentlemen:

I transmit herewith the text portion of the 2020 Annual Appropriation Ordinance. Your favorable
consideration of this item will be appreciated.

121 NORTH LA SALLE STREET, ROOM 804, CHICAGO, ILLINOIS 60602

Very truly yours,

**THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO
FOR THE YEAR 2020**

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

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

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2020 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

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

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

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee

Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1 of this fiscal year shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

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

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

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

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

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

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

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

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

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

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

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

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

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

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

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

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

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

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional and technical services. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

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

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

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less, or (ii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they

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are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, or part

thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause or provision shall not affect any of the other provisions of this ordinance.

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

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Approved Approved

Corporation Counsel Mayor

1/20/2020

dated: 1/20/2020

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	AMOUNT	ADD NUMBER	AMOUNT
30	Current Liabilities		\$ 802,067,000		\$801,067,000
30	Prior Year Assigned and Unassigned Fund Balance		\$ 80,000,000		\$81,000,000
30	Estimated Revenue for 2020		\$ 4,385,175,000		\$4,338,214,000
30	Total appropriable for charges and expenditures		\$ 4,465,175,000		34,419,214,000
30	Real Property Transfer		\$ 202,000,000		\$152,000,000
30	Cannabis Excise Tax		\$ 1,000,000		\$1,580,000
31	Other Reimbursements		\$ 14,209,000		\$14,768,000
32	Other Revenue		\$ 132,845,000		\$134,745,000
32	32 Total Revenue	-	Corporate	Fund	\$
	4,385,175,000		\$		4,338,214,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

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R 2

0200 - Water Fund

\$ 252,933,000 \$ 94,902,000

S 257,077,000 S 90,758,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code	Department and Item	Number	Amount	Number
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01-Office of the Mayor

.0166Dues, Subscriptions and Memberships 192,242

Administrative-3010

9875Senior Project Manager - Mayor's Office	2	112,512
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Office of infrastructure and services-3110

9875Senior Project Manager - Mayor's office	2	109,992
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Office of Education and Human services-3115

9875Senior Project Manager - Mayor's office	1	120,000
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Office of Risk Management-3125

9865Analyst - Mayor's Office	1	60,000
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Office of Equity and Racial Justice-3130

9865Analyst - Mayor's office	1	70,008
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Office of Neighborhood and Economic Development-3135

9874Project Manager - Mayor's Office	1	90,000
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9871Assistant Deputy Mayor	1	139,992
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Office of Public Safety-3140

9874Project Manager - Mayor's Office	4	85,008
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9874Project Manager - Mayor's Office	1	80,016
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Office of Policy-3145

9873Assistant Deputy Chief of Staff	1	139,992
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LESS TURNOVER 708,128

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item
03-Office of Inspector General

,0140For Professional and Technical Services and Other Third party Benefit Agreements
,0149For Software Maintenance and Licensing
,9438For Services Provided by the Department of Assets, Information, and Services

1 80,889

463,988 3,000

80,889

396,804 2,000

Investigations-3020 1230complaint Intake Specialist 1219Investigator I - IG

Public Safety Audit-3032 1125Performance Analyst

44,604 58,260

64,320

44,604 58,260

64,320

LESS TURNOVER

Page 3

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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05-Office of Budget and Management

Revenue and Expenditure Analysis-3050

1124Assistant Budget Director

1 100,620

1105Senior Budget Analyst

2 64,320

2 100,620 1 64,320

LESS TURNOVER

Page 4

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				

. 9008 Al de rmani c 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

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Legislative Reference Bureau-2295				

.0000	Personnel Services		373,008	361,008	
.0300	Commodities and Materials		4,000	16,000	

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

STRIKE ADD

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

.0135	For Delegate Agencies			1,186,281	1,144,881
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements			570,500	596,900
.0141	Appraisals				15,000

LESS TURNOVER

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

STRIKE

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

.0135	For Delegate Agencies	200,000			
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.0152	Advertising		75,000		
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city council Research and Record Service-3015

1614 Proofreader - city Clerk 1 42,960

1614 Proofreader - City Clerk

LESS TURNOVER

Page 8

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance City Comptroller-2011				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance Accounting and Financial Reporting-2012				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Financial Strategy-3016
worker's compensation
and Police and Fire
Pi sabi1i ty-4089"

1912	Project Coordinator	2	58,968	1	58,968
1203	worker's compensation claims coordinator]	58,968	3	58,968
1126	Senior Performance Analyst	2	70,140	1	70,140
0306	Assi stant Director	!	100,620	1	96,696

Financial Operations-3017
Payroll Systems and Qperations-40 3 6

0635	Senior Programmer/Analyst			1	82,236
0311	Projects Administrator	1	94,800		

LESS TURNOVER

325,650

397,1 83

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

27-Department of Finance

Revenue Services and Operations-2020

Payment Processing-3154

Reconciliation-4642

0104Accountant IV

0101 Accountant I

0015schedule salary Adjustments

Tax Policy and Administration-3156 Tax Enforcement-4667

019IAuditor I

0150Manager of Auditing

1 3 1

880

61 ,320 1 27,440

14 2

1 07,208 60,1 32 3,589

61 ,320 1 27,440

LESS TURNOVER

Page 12

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	28-City Treasurer				
.0139	For Professional Services for Information Technology Development		72,161	69,961	
.0181	Mobile Communication services		3,672	5,872	
.9438	For Services Provided by the Department of Assets, Information, and Services		13,000	10,000	

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	30-Department of Administrative Hearings				

LESS TURNOVER

116,821 128,375

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	31-Department of Law				
.9438	For Services Provided by the Department of Assets, information, and services		23,029	20,000	

Administration-3006**Corporation Counsel's Office-4005**

1673	Assistant Corporation counsel III			2	67,908
1650	Deputy Corporation Counsel	4	143,976	3	143,976

Constitutional and Commercial Litigation-3014

1673Assistant Corporation Counsel III 1 67,908

Collections, Ownership and Administrative Litigation-304g

1672Assistant Corporation counsel II 2 64,824

1643Assistant corporation Counsel I 3 61,884 5 61,884

Federal civil Rights Litigation-3125

9684Deputy Director 1 143,976

1673Assistant Corporation Counsel III iq 67,908 8 67,908

1650Deputy Corporation Counsel 1 143,976 3 143,976

LESS TURNOVER 1,208,733 1,470,228
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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33-Department of Human Resources

.9438	For Services Provided by the Department of Assets, Information, and services		34,500	7,500	
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Information Services-3026

Technical Programming-4027

0647	Senior Programmer Analyst - Excluded				3 94,848
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0634	Data Services Administrator	1	96,096		
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0634	Data Services Administrator	2	91,752		
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LESS TURNOVER 246,723 280,145
Page 16

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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35-Department of Procurement Services

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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38-Department of Assets, Information, and Services Bureau of Finance

and Administration-2103

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

38-Department of Assets, Information, and Services Bureau of Facility Management-2126

**Facilities Management-3101
Building Engineers-4105**

Assistant Director of Facilities Management

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services Bureau of Asset Management-2131				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services Bureau of Fleet Operations-2140				

Fuel services-3214

7160	Fleet Services Assistant	36	25.47H	37	25.47H
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LESS TURNOVER

1,458,254 1,629,020

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	38-Department of Assets, Information, and Services Bureau of Information Technology-2145				

Chief Technology Office-3300

9776Managing Deputy Chief Information officer j 124,056 1 131,316

LESS TURNOVER

409,477 480,774
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
	39-Board of Election Commissioners Election and Administration Division-2005				
.0055	Extra Hire		1,356,280		1,1 79,808

Electronic voting Systems-3015

9310	Computer Applications Analyst II - Board of Elections	i	70,488	2	70,488
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voting Machine Equipment. Ballot Preparation and Supplies-3025

9340	Election Equipment and Supply Specialist	3	30 060	4	30 060
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Community Services and Deputy Registrars-3041

9350	Assistant Manager - Board of Elections			1	75,924
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LESS TURNOVER

199,1 33 207,499
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item
41-Department of Public Health

.0135 For Delegate Agencies
.0140 For Professional and Technical Services and Other Third Party Benefit Agreements
.0169 Technical Meeting costs
.0340 Material and Supplies
.0342 Drugs, Medicine and Chemical Materials
.9438 For services Provided by the Department of Assets, information, and Services

14,115,370 12,233,799

99,086 28,499 795,192 85,000

21,133,882 4,883,799

28,497 36,588 857,692 50,000

Epi demi ology-3008

0684 Data Base Analyst	1
0635 Senior Programmer/Analyst	1
0311 Projects Administrator	1
310 Project Manager	1

information Technology and Informatics-3035 0684 Data Base Analyst 0635 Senior Programmer/Analyst 0601 Director of Information Systems

311 Projects Administrator 0310 Project Manager

chronic Disease-3036 3467 Public Health Administrator III 3057 Director of Program Operations
1912 Project Coordinator 1 1441 Coordinating Planner

Behavioral Health-3044

3467 Public Health Administrator III	1
3348 Medical Director	1
3057 Director of Program Operations	1
1912 Project coordinator	5
1441 Coordinating Planner	1

Environmental Permitting and Inspections-3052 2072 Supervising Environmental Engineer

84,780 117,072

90,192 116,820

58,968

108,072 159,036 92,700 58,968 105,756

84,780 117,072 97,848 90,192 116,820

108,072 92,700 58,968

105,756

58,968

82,368

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code	Department and Item	Number	Amount	Number
	41-Department of Public Health			

Mental Health Administration-3215 3897Community Outreach Coordinator 3763Nurse

Practitioner

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	48-Mayor's Office for People with Disabilities				

LESS TURNOVER

61,1 55 73,690

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADO

Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				

LESS TURNOVER

438,104 529,046

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

LESS TURNOVER

31 8,777

356,01 7

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	55-Police Board				
.0140	For Professional and Technical Services and other Third party Benefit Agreements				

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	57-Chicago Police Department				
.0070	Training Reimbursement and Educational Programs		7,500,000	7,250,000	
.9295	Consent Decree		7,538,197		7,588,197
	Area Criminal investigation-3275				
	9117criminal Intelligence Analyst	3	75,024	5	75,024
	Services / Records / Response-3316				
	Field Services Section-4270				
0306	Assistant Director	1	104,232		
	office of Reform Management-3428				
0306	Assistant Director			1	110,052
	Office of community Policing-3429				
3097	Language Access Coordinator			1	70,140
1368	Compliance Officer	2	70,140	1	70,140
	Administration office of the First Deputy-3430				
9796	Deputy Chief	4	170,112	5	170,112

Crime Control Strategies Section-3433

9117Crimina1 Intelligence Analyst 2 75,024

Deployment Operations Section-3439

9796Deputy Chief 1 170 112

LESS TURNOVER

27,964,981 43,694,860
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	58-Office of Emergency Management and Communications				

LESS TURNOVER

803,673 924,457

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

■0020Overtime					40,000,000
38,000,000					
.0140For Professional and Technical Services			4 486 843		4,986,843
and other Third Party Benefit Agreements					
.0162Repair/Maintenance of Equipment			409,713		581,713

Departmental Administration-3100

Office of Fire Commissioner-4100

9959Fire Commissioner

Operations-3104

Fire Suppression and Rescue-4118

8807Fire Engineer - EMT

8801Firefighter - EMT

1	202,728	1	21 7,728
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1 52	99,846	1 51 99,846
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520 92,274 521 92,274

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	60-Civilian Office of Police Accountability				

LESS TURNOVER

576,623 697,946

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	67-Department of Buildings				

LESS TURNOVER

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>
	70-Department of Business Affairs and Consumer Protection			

.0020Overtime

.0039For the Employment of Students as Trai nees

.0150Publications and Reproduction - Outside 7,110 Services. To Be Expended with the Prior Approval of Graphics Services

.0154For the Rental and Maintenance of Data 2,000 Processing, Office Automation and Data Communications Hardware

.0338 Li cense Sticker, Tag and Plates 74,411 .0340Material and Supplies 24,535

MPEA Administration-3090 0638 Programmer/Analyst 0302Administrative

Assistant II 0015schedule Salary Adjustments

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	73-Chicago Animal Care and Control				

.9438For Services Provided by the Department of Assets, information, and services	6,900	6,000
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LESS TURNOVER

182,208 203,396

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				

Departmental Administration-3004

Office of the commissioner-4000

9660	First Deputy Commissioner	j	1 59,036	1	1 59,060
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Administrative Services Division-2006				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

81-Department of Streets and Sanitation Bureau of Sanitation-2020

.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1 7,888,131		1 7,1 38,1 31
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Solid Waste Collection-3050

Supervisory and Clerical-4021

8104	Field Sanitation Specialist	g	58,488	8	58,488
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Administrative Services-4022

3092Program Director

LESS TURNOVER

Page 40

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Rodent Control-2025				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Bureau of				
	Street Operations-2045				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation Bureau of Forestry-				
	2060				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Commissioner's Office-2105				
	General Support-3201				
	9660 First Deputy Commissioner	1	1 59,036	1	1 59,060

LESS TURNOVER

141,679 178,714

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

STRIKE

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

Construction Services-3209

Records and Estimates-4210

0302Administrative Assistant II

Finance-3216
Order Board-4213

1576chief voucher Expediter

0302Administrative Assistant II

Contracts-3217 1576chief Voucher Expediter

LESS TURNOVER

42,960

64,236 245,846

64,236 42,960

296,970

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Traffic Safety-2130				

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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**84-Chicago Department of Transportation Division
of Sign Management-2140**

.0340 Material and Supplies 840,563

LESS TURNOVER

1 54,923

1 80,1 99

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Project Development-2145				
.0140	For Professional and Technical Services and other Third Party Benefit Agreements		3,572,371	2,856,905	

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Electrical Operations-2150				
.0157	Rental of Equipment and Services		758,487	54,054	
.0340	Material and Supplies	1,522,950			

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
84-Chicago Department of Transportation Division of In-House Construction-2155					
.0020	overtime	1,500,000			
.0157	Rental of Equipment and Services		1,144,901	93,528	
■0316	Gas - Bottled and Propane	16,000	.0340	Material and Supplies	52,900

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
99-Finance General					
,0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		1 03,081,1 28		97,081,1 28
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		40,423,227	39,023,227	
.0420	Furniture and Fixtures	350,000			
.9121	For Payment of costs Associated with 480,000 Lobbyist Activities on Behalf of the City of Chicago				
.9298	Grass roots Alliance for police Accountability (GAPA) commission Payments		840,000	420,000	
. 9982	Pol i cemen ' s Fund Pension Allocation	1	34,120,000		1 28,264,000
.9983	Firemen's Fund Pension Allocation		94,902,000	90,758,000	

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Water Fund-0200****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
Accounts Receivable-3220					
Billing Exceptions and Escalation-4205					
0431	Clerk IV	3	42,960	4	42,960

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Water Fund-0200****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
28-City Treasurer					
.0139	For Professional Services for Information Technology Development		45,238	40,238	

Economic Development-3025

1430 Policy Analyst	1	47,748	1 52,748
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	31-Department of Law				

Torts-3019

Water Torts-4002

1673Assistant Corporation Counsel III	1 67,908
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LESS TURNOVER 61,638

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Code	Department and Item	Number	Amount	Number	Amount	STRIKE ADD
	88-Department of Water Management					
	Commissioner's Office-2005					

Agency Management-3003

9660 First Deputy Commissioner	1	1 59,036	1	1 59,060
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LESS TURNOVER

236,311 236,335

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Bureau of Administrative Support-2010				

Purchasing-3060

1805Stockhandler	30,540
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Personnel/Payroll/Labor Relations-3065

6143Engineering Technician iv	58,500
5630Coordinating Engineer I	83,100
0429clerk II	33,552
0235Payment Services Representative	44,292

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code - Department and Item	Number	Amount	Number	Amount
88-Department of Water Management				
Bureau of Engineering Services-2015				
,0140For Professional and Technical Services and other Third party Benefit Agreements '		2 100,000	2,400,000	

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item
88-Department of Water Management Bureau of
Operations and Distribution-2025

System Installation and Maintenance-3261

water System installation and Maintenance-4011

7184Pool Motor Truck Driver 4754 Piumbe r 4754 Pi umber

Reimbursable Personnel-3265

81,1 20H 1 45.600H

29.96H 52.55H

29.96H H

51.00H

5848Superintendent of Construction and Mai ntenance

0417District clerk 0310Project Manager
 1 1 8,080

44,280 92,1 00

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

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

Customer Processing Center-3030

0665Senior Data Entry operator	1	64,872	
0665Senior Data Entry Operator	1	61,956	
0419 Customer Account Representative	2	42,960	
0419Customer Account Representative			1 64,872
0419Customer Account Representative			1 61,956
0419Customer Account Representative			2 44,292
0310Project Manager	!	79,020	1 79,260

License compliance unit-3035

1256Supervising Investigator	1	70,272	
1256Supervising Investigator			1 72,024

LESS TURNOVER

1 45,266 149,922

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Engineering-2125				
.0140	For Professional and Technical Services and other Third Party Benefit Agreements		2,200,000		

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Sign Management-2140				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		500,000	2,700,000	
.0340	Material and Supplies	1,460,563			

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services 715,4 and Other Third Party Benefit Agreements				

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS
Amount**STRIKE**
Number**ADD Amount****84-Chicago Department of Transportation Division of Electrical Operations-2150**

.0157Rental of Equipment and Services ,0340Material and Supplies

704,433 3,773,775

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Motor Fuel Tax Fund-0310****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of In-House Construction-2155				
.0020	Overtime	1,500,000			
.0157	Rental of Equipment and Services		1,654,656	2,706,029	
.0316	Gas - Bottled and Propane	16,000			
.0340	Material and Supplies		6,841,350		6,168,450

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Motor Fuel Tax Fund-0310****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.9097	For capital Construction		20,000,000		13,734,115

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Sewer Fund-0314****STRIKE ADD**

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Bureau of Engineering Services-2015				
.0229	Transportation and Expense Allowance	74,473			
	LESS TURNOVER		179,837		105,364

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS**Sewer Fund-0314**

Code Department and Item

88-Department of Water Management Bureau of Operations and

Distribution-2025

Reimbursable Personnel-3365 9584 Construction Laborer Sub-Foreman 5613civi1 Engineer III 5612civi1 Engineer II

0302Administrative Assistant II

44.52H 76,872 69,624 44,292

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Library Fund-0346

Code Department and Item

91-Chicago Public Library

0154For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware 209,972 112,972

0159Lease Purchase Agreements for Equipment 97,000 and Machinery

Administration and Support Services-3005

1315Human Res Bus. Partner 1 100,668

1310Administrative Services Officer II -Excluded

LESS TURNOVER

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS Emergency

Communication Fund-0353

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				

Information Technology-3020 Infrastructure-4210

9528	Laborer - Bureau of Electricity	2	43.72H
7183	Motor Truck Driver	3	37.45H
6674	Machi ni st	2	48.93H
5814	Electrical Engineer IV	1	117,072
5085	General Foreman of Linemen	1	10.816.00M
5084	Foreman of Linemen - Salaried	5	1 0.1 22.67M
5084	508Lineman 10 53.40H		
5084	5080 Lineman - Salaried 22 9.256.00M		
5084	5036 El ect ri cal Mechanic - Salaried	4	8.554.00M

Interoperable Communications-42 20

9528Laborer - Bureau of Electricity	2 43.72H
7183Motor Truck Driver	3 37.45H
6674Machinist	2 48.93H
5 814 El ect ri cal Engineer iv	1 1 1 7 072
5085 General Foreman of Linemen	1 10.816.00M
5085 5084 Foreman of Linemen - Salaried	5 1 0.1 22.67M
5085 5088Lineman 1 0 53.40H	
5085 5080 Lineman - Salaried 22 9.256.00M	
5085 5036Electrical Mechanic - Salaried 4	8,554.00M

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS Bond

Redemption and Interest Series Fund-0510

Code	Department and Item	Number	Amount	Number	Amount	STRIKE	ADD
	99-Finance General						
	,0960 For Loss in Collection of Taxes		16,606,505	16,206,505			

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	Number	Amount	Number	Amount	STRIKE	ADD
	35-Department of Procurement Services						
	Contract Management-3012						
	Enterprise Procurement-4110						
1646Attorney		!	1 03,680	2	103,680		
1646Attorney		1	75,408				

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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	Number	Amount	Number	Amount	STRIKE	ADD
	85-Chicago Department of Aviation Chicago-O'Hare International Airport-2015						
	Chicago-O'Hare International Airport-3015						
	Air Services Development-4421						
9679Deputy commissioner		1	153,108				
	Construction-4912						

9679Deputy Commissioner] 126,504

LESS TURNOVER

6,345,844 6,347,512
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AMENDMENT TO 2020 BUDGET RECOMMENDATIONS Tax Increment

Financing Administration Fund-0B21

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-City Treasurer				
.0138	For Professional Services for Information Technology Maintenance		75 000 57,500		
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		25,120 22,688		
	 Economic Development-3025				
9673	Deputy City Treasurer	!	101,628	1	121,560