



CITY OF CHICAGO

2016 BUDGET
GRANT DETAIL

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Chicago

Illinois

For the Fiscal Year Beginning

January 1, 2015

Executive Director

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, 2015**. 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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001 - Office of the Mayor
0929 - COM ED SETTLEMENT FUND II
 1005 - OFFICE OF THE MAYOR
 2809 - COMED SETTLEMENT FUND

(0929/1005/2809)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$257,545
0044 Fringe Benefits	114,342
0000 Personnel Services - Total*	\$371,887
Appropriation Total	\$371,887

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3809 - Peoples Energy Settlement		
9639 Assistant to Mayor	1	\$124,992
9637 Administrative Assistant	1	83,940
9637 Administrative Assistant	1	65,004
Section Position Total	3	\$273,936
Position Total	3	\$273,936
Turnover		(16,391)
Position Net Total	3	\$257,545

001 - Office of the Mayor
0J38 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION
 1005 - OFFICE OF THE MAYOR
2804 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION

(0J38/1005/2804)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$49,004
0044 Fringe Benefits	20,872
0000 Personnel Services - Total*	\$69,876
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,124
0100 Contractual Services - Total*	\$25,124
0200 Travel	
0245 Reimbursement to Travelers	5,000
0200 Travel - Total*	\$5,000
Appropriation Total	\$100,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3804 - Smart Grid / Energy Efficiency Consumer Education		
0310 Project Manager	1	\$50,004
Section Position Total	1	\$50,004
Position Total	1	\$50,004
Turnover		(1,000)
Position Net Total	1	\$49,004

001 - Office of the Mayor
0J39 - GUN VIOLENCE PREVENTION
 1005 - OFFICE OF THE MAYOR
2803 - GUN VIOLENCE PREVENTION

(0J39/1005/2803)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,960
0044 Fringe Benefits	42,575
0000 Personnel Services - Total*	\$142,535
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,465
0100 Contractual Services - Total*	\$11,465
Appropriation Total	\$154,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3803 - Gun Violence Prevention		
9882 Assistant Administrative Secretary II	1	\$102,000
Section Position Total	1	\$102,000
Position Total	1	\$102,000
Turnover		(2,040)
Position Net Total	1	\$99,960

001 - Office of the Mayor
0J83 - 100 RESILIENT CITIES INITIATIVE
1005 - OFFICE OF THE MAYOR
2810 - 100 RESILIENT CITIES INITIATIVE

(0J83/1005/2810)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	163,000
0100 Contractual Services - Total*		\$163,000
Appropriation Total		\$163,000

001 - Office of the Mayor
0P71 - INNOVATIVE DELIVERY GRANT
1005 - OFFICE OF THE MAYOR
2800 - INNOVATION DELIVERY GRANT

(0P71/1005/2800)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$247,360
0044	Fringe Benefits	121,043
0000 Personnel Services - Total*		\$368,403
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,033,052
0149	For Software Maintenance and Licensing	50,377
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	50,000
0166	Dues, Subscriptions and Memberships	1,000
0181	Mobile Communication Services	5,400
0190	Telephone - Non-Centrex Billings	2,042
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	726
0100 Contractual Services - Total*		\$1,142,597
0300 Commodities and Materials		
0350	Stationery and Office Supplies	10,000
0300 Commodities and Materials - Total*		\$10,000
Appropriation Total		\$1,521,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3800 - Innovation Delivery Team		
9684 Deputy Director	1	\$135,000
9627 Executive Director	1	154,992
Section Position Total	2	\$289,992
Position Total	2	\$289,992
Turnover		(42,632)
Position Net Total	2	\$247,360

001 - Office of the Mayor
0P92 - MAYOR'S OFFICE - U.S. DEPARTMENT OF JUSTICE
 1005 - OFFICE OF THE MAYOR
 2805 - NATIONAL FORUM ON YOUTH VIOLENCE PREVENTION

(0P92/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,960
0044 Fringe Benefits	42,575
0000 Personnel Services - Total*	\$142,535
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	240,465
0100 Contractual Services - Total*	\$240,465
Appropriation Total	\$383,000

Department Total	\$2,692,887
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3805 - National Forum on Youth Violence Prevention		
1430 Policy Analyst	1	\$102,000
Section Position Total	1	\$102,000
Position Total	1	\$102,000
Turnover		(2,040)
Position Net Total	1	\$99,960

**005 - Office of Budget and Management
0075 - OBM GRANT MANAGEMENT
1005 - OFFICE OF BUDGET AND MANAGEMENT
2855 - CENTRAL GRANTS MANAGEMENT**

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$949,900
0015	Schedule Salary Adjustments	6,565
0039	For the Employment of Students as Trainees	17,943
0044	Fringe Benefits	410,477
0000 Personnel Services - Total*		\$1,384,885
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$543,934
0159	Lease Purchase Agreements for Equipment and Machinery	5,000
0169	Technical Meeting Costs	3,579
0181	Mobile Communication Services	927
0190	Telephone - Non-Centrex Billings	4,335
0100 Contractual Services - Total*		\$557,775
0300 Commodities and Materials		
0312	Software Purchases	\$5,000
0340	Material and Supplies	4,340
0300 Commodities and Materials - Total*		\$9,340
Appropriation Total		\$1,952,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3935 - Grants Administration		
9656	1	\$119,208
1302	1	79,596
1302	1	56,124
1124	1	91,128
1105	2	82,668
1103	1	52,848
1103	1	50,352
0705	1	89,340
0603	1	104,748
0379	1	115,356
0323	1	59,376
		6,565
Section Position Total	12	\$989,977
Position Total	12	\$989,977
Turnover		(33,512)
Position Net Total	12	\$956,465

005 - Office of Budget and Management
0929 - COM ED SETTLEMENT FUND II
1005 - OFFICE OF BUDGET AND MANAGEMENT
2809 - COMED SETTLEMENT FUND

(0929/1005/2809)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	449,113
0100 Contractual Services - Total*	\$449,113
Appropriation Total	\$449,113

005 - Office of Budget and Management
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY
1005 - OFFICE OF BUDGET AND MANAGEMENT
2812 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,300,000
0100 Contractual Services - Total*	\$4,300,000
Appropriation Total	\$4,300,000

005 - Office of Budget and Management
0J63 - Community Development Block Grant - Disaster Recovery
 1005 - Office of Budget and Management - Continued
2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$62,928
0015 Schedule Salary Adjustments	95
0044 Fringe Benefits	26,802
0000 Personnel Services - Total*	\$89,825
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,737,175
0100 Contractual Services - Total*	\$1,737,175
Appropriation Total	\$1,827,000
Fund Total	\$6,127,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3880 - Community Development Block Grant - Disaster Recovery		
1105 Senior Budget Analyst	1	\$64,212
Schedule Salary Adjustments		95
Section Position Total	1	\$64,307
Position Total	1	\$64,307
Turnover		(1,284)
Position Net Total	1	\$63,023

005 - Office of Budget and Management
0J64 - MBE / WBE CERTIFICATION AND COMPLIANCE
1005 - OFFICE OF BUDGET AND MANAGEMENT
2815 - MBE / WBE CERTIFICATION AND COMPLIANCE

(0J64/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
0100 Contractual Services - Total*	\$2,000,000
Appropriation Total	\$2,000,000

005 - Office of Budget and Management
0K94 - URBAN AREAS SECURITY INITIATIVE
 1005 - OFFICE OF BUDGET AND MANAGEMENT
 2807 - URBAN AREA SECURITY INITIATIVE

(0K94/1005/2807)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$74,441
0044 Fringe Benefits	31,706
0000 Personnel Services - Total*	\$106,147
Appropriation Total	\$106,147

Department Total	\$10,634,260
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3807 - Urban Area Security Initiative		
0309 Coordinator of Special Projects	1	\$75,960
Section Position Total	1	\$75,960
Position Total	1	\$75,960
Turnover		(1,519)
Position Net Total	1	\$74,441

006 - Department of Innovation and Technology
0792 - DOIT GRANTS
1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2820 - FIBER CONNECTION GRANT

(0792/1005/2820)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	566,000
0100 Contractual Services - Total*		\$566,000
Appropriation Total		\$566,000

006 - Department of Innovation and Technology
OH70 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2829 - BIOTERRORISM RESPONSE PLANNING

(OH70/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$386,280
0011 Contract Wage Increment - Salary	1,392
0015 Schedule Salary Adjustments	1,590
0044 Fringe Benefits	164,524
0000 Personnel Services - Total*	\$553,786
Appropriation Total	\$553,786

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3839 - Bioterrorism Response Planning		
0637 Senior Programmer/Analyst - Per Agreement	1	\$106,836
0628 Programmer/Analyst - Per Agreement	1	89,676
0627 Senior Telecommunications Specialist	1	81,948
0625 Chief Programmer/Analyst	1	115,704
Schedule Salary Adjustments		1,590
Section Position Total	4	\$395,754
Position Total	4	\$395,754
Turnover		(7,884)
Position Net Total	4	\$387,870

006 - Department of Innovation and Technology
0J30 - MAYORS CHALLENGE
1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2822 - MAYORS CHALLENGE

(0J30/1005/2822)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$99,642
0044 Fringe Benefits	42,440
0000 Personnel Services - Total*	\$142,082
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	737,918
0100 Contractual Services - Total*	\$737,918
Appropriation Total	\$880,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3822 - Mayors Challenge		
0649 Project Manager - DoIT	1	\$101,676
Section Position Total	1	\$101,676
Position Total	1	\$101,676
Turnover		(2,034)
Position Net Total	1	\$99,642

006 - Department of Innovation and Technology
0N99 - HEAD START
1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2823 - HEAD START

(0N99/1005/2823)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$343,274
0011	Contract Wage Increment - Salary	534
0015	Schedule Salary Adjustments	966
0044	Fringe Benefits	146,207
0000 Personnel Services - Total*		\$490,981
Appropriation Total		\$490,981

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3823 - Head Start		
0684	1	\$77,364
0673	1	106,836
0638	1	75,792
0635	1	90,288
		Schedule Salary Adjustments 966
Section Position Total	4	\$351,246
Position Total	4	\$351,246
Turnover		(7,006)
Position Net Total	4	\$344,240

006 - Department of Innovation and Technology
0T11 - CHILD CARE SERVICES
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY
2824 - CHILD CARE SERVICES

(0T11/1005/2824)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$337,382
0011 Contract Wage Increment - Salary	534
0044 Fringe Benefits	143,697
0000 Personnel Services - Total*	\$481,613
Appropriation Total	\$481,613

Department Total	\$2,972,380
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3824 - Child Care Services		
0673 Senior Data Base Analyst	1	\$106,836
0638 Programmer/Analyst	2	75,792
0601 Director of Information Systems	1	85,848
Section Position Total	4	\$344,268
Position Total	4	\$344,268
Turnover		(6,886)
Position Net Total	4	\$337,382

023 - Department of Cultural Affairs and Special Events
0J55 - COMMUNITY ARTS ACCESS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM

(0J55/1005/2839)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	147,000
0100 Contractual Services - Total*	\$147,000
Appropriation Total	\$147,000

023 - Department of Cultural Affairs and Special Events
0J56 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - IAC - PARTNERS IN EXCELLENCE

(0J56/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
0100 Contractual Services - Total*	\$47,000
Appropriation Total	\$47,000

023 - Department of Cultural Affairs and Special Events
0J67 - FARMERS MARKETS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2829 - FARMERS MARKETS

(0J67/1005/2829)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000
0100 Contractual Services - Total*	\$45,000
Appropriation Total	\$45,000

023 - Department of Cultural Affairs and Special Events
0J75 - COMMUNITY ARTS ACCESS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM

(0J75/1005/2839)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	148,000
0100 Contractual Services - Total*	\$148,000
Appropriation Total	\$148,000

023 - Department of Cultural Affairs and Special Events
0J76 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - IAC - PARTNERS IN EXCELLENCE

(0J76/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
0100 Contractual Services - Total*	\$47,000
Appropriation Total	\$47,000

023 - Department of Cultural Affairs and Special Events
0J81 - ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0J81/1005/2865)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - PRIVATE GRANTS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL

(0P72/1005/2848)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	205,000
0100 Contractual Services - Total*	\$205,000
Appropriation Total	\$205,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2849 - MILLENNIUM PARK WORKOUTS

(0P72/1005/2849)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	125,000
0100 Contractual Services - Total*	\$125,000
Appropriation Total	\$125,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2851 - CULTURAL FUND

(0P72/1005/2851)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2855 - CHICAGO CULTURAL CENTER EXHIBITION

(0P72/1005/2855)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*	\$250,000
Appropriation Total	\$250,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2858 - DEVELOPMENT / ARTISTS RESIDENCY PROJECT

(0P72/1005/2858)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2862 - CHICAGO CULTURAL CENTER RENOVATION / RESTORATION

(0P72/1005/2862)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000
0100 Contractual Services - Total*	\$200,000
Appropriation Total	\$200,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2863 - PUBLIC ART ENDOWMENT

(0P72/1005/2863)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	610,000
0100 Contractual Services - Total*	\$610,000
Appropriation Total	\$610,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2864 - CHICAGO CULTURAL CENTER FOUNDATION

(0P72/1005/2864)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
0100 Contractual Services - Total*	\$136,000
Appropriation Total	\$136,000
Fund Total	\$1,626,000

023 - Department of Cultural Affairs and Special Events
0P73 - DCASE - STATE GRANTS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2859 - CHICAGO CULTURAL PLAN

(0P73/1005/2859)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	392,000
0100 Contractual Services - Total*	\$392,000
Appropriation Total	\$392,000

023 - Department of Cultural Affairs and Special Events
0P73 - DCASE - State Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2870 - FIFTH STAR AWARDS

(0P73/1005/2870)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
0100 Contractual Services - Total*	\$150,000
Appropriation Total	\$150,000
Fund Total	\$542,000

023 - Department of Cultural Affairs and Special Events
0P88 - MARKETING PROMOTION PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2871 - MARKETING PROMOTION PROGRAM

(0P88/1005/2871)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Department Total	\$2,702,000

027 - Department of Finance
0J65 - CHICAGO LIVES HEALTHY
1005 - FINANCE
2802 - CHICAGO LIVES HEALTHY

(0J65/1005/2802)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,500,000
0100 Contractual Services - Total*		\$2,500,000
Appropriation Total		\$2,500,000

027 - Department of Finance
0N21 - CHILD CARE SERVICES
 1005 - FINANCE
2803 - DFSS ACCOUNTING

(0N21/1005/2803)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$95,856
0011 Contract Wage Increment - Salary	489
0044 Fringe Benefits	40,827
0000 Personnel Services - Total*	\$137,172
Appropriation Total	\$137,172

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3803 - DFSS Accounting		
0104 Accountant IV	1	\$97,812
Section Position Total	1	\$97,812
Position Total	1	\$97,812
Turnover		(1,956)
Position Net Total	1	\$95,856

027 - Department of Finance
0N99 - HEAD START
1005 - FINANCE
2803 - DFSS ACCOUNTING

(0N99/1005/2803)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$242,221
0011 Contract Wage Increment - Salary	1,236
0044 Fringe Benefits	103,167
0000 Personnel Services - Total*	\$346,624
Appropriation Total	\$346,624

Department Total	\$2,983,796
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3803 - DFSS Accounting		
0190 Accounting Technician II	2	\$74,676
0104 Accountant IV	1	97,812
Section Position Total	3	\$247,164
Position Total	3	\$247,164
Turnover		(4,943)
Position Net Total	3	\$242,221

038 - Department of Fleet and Facility Management
0079 - DEPARTMENT OF GENERAL SERVICES PROGRAMS
1005 - FLEET AND FACILITIES MANAGEMENT
2833 - NORTH PARK VILLIAGE SENIOR WELLNESS CENTER

(0079/1005/2833)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total	\$1,000,000

038 - Department of Fleet and Facility Management
0079 - Department of General Services Programs
1005 - Fleet and Facilities Management - Continued
2843 - LIGHTING RETROFITS

(0079/1005/2843)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000
Fund Total	\$1,100,000

038 - Department of Fleet and Facility Management
0929 - COM ED SETTLEMENT FUND II
1005 - FLEET AND FACILITIES MANAGEMENT
2838 - COMED ENVIRONMENTAL FUND

(0929/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	180,000
0100 Contractual Services - Total*	\$180,000
Appropriation Total	\$180,000

**038 - Department of Fleet and Facility Management
 0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL
 1005 - FLEET AND FACILITIES MANAGEMENT**

2836 - STREETERVILLE THORIUM MORATORIUM AREA ENVIRONMENTAL SETTLEMENT FUNDS

(0P14/1005/2836)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,704,950
0100 Contractual Services - Total*	\$1,704,950
0300 Commodities and Materials	
0340 Material and Supplies	265,000
0300 Commodities and Materials - Total*	\$265,000
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	353,050
0500 Permanent Improvements - Total*	\$353,050
Appropriation Total	\$2,323,000

038 - Department of Fleet and Facility Management
0P83 - FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITIES MANAGEMENT
2814 - LED LIGHTING

(0P83/1005/2814)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000
Department Total	\$3,703,000

041 - Department of Public Health
0071 - DENTAL SEALANT GRANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT

(0071/1005/2871)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	98,000
0100 Contractual Services - Total*	\$98,000
Appropriation Total	\$98,000

041 - Department of Public Health
0071 - Dental Sealant Grant
1005 - Department of Public Health - Continued
2878 - TANNING FACILITIES INSPECTIONS

(0071/1005/2878)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,000
0100 Contractual Services - Total*	\$21,000
Appropriation Total	\$21,000

041 - Department of Public Health
0071 - Dental Sealant Grant
1005 - Department of Public Health - Continued
2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0071/1005/2998)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000
0100 Contractual Services - Total*	\$40,000
Appropriation Total	\$40,000
Fund Total	\$159,000

041 - Department of Public Health
0352 - LOCAL HEALTH PROTECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2702 - TEEN PREGNANCY PREVENTION - CHICAGO PUBLIC SCHOOLS

(0352/1005/2702)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000
0152 Advertising	5,000
0100 Contractual Services - Total*	\$23,000
0200 Travel	
0245 Reimbursement to Travelers	500
0200 Travel - Total*	\$500
0300 Commodities and Materials	
0350 Stationery and Office Supplies	1,500
0300 Commodities and Materials - Total*	\$1,500
Appropriation Total	\$25,000

**041 - Department of Public Health
0578 - HOPWA/HUD
1005 - DEPARTMENT OF PUBLIC HEALTH
2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM**

(0578/1005/2961)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	486,000
0100 Contractual Services - Total*		\$486,000
Appropriation Total		\$486,000

041 - Department of Public Health
0H06 - DIABETES TRANSLATION RESEARCH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2725 - TRANSLATION RESEARCH PROGRAM

(0H06/1005/2725)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$75,817
0011	Contract Wage Increment - Salary	387
0015	Schedule Salary Adjustments	2,576
0044	Fringe Benefits	32,292
0000 Personnel Services - Total*		\$111,072
0200 Travel		
0270	Local Transportation	928
0200 Travel - Total*		\$928
Appropriation Total		\$112,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3725 - Translation Research Program		
3414 Epidemiologist II	1	\$77,364
Schedule Salary Adjustments		2,576
Section Position Total	1	\$79,940
Position Total	1	\$79,940
Turnover		(1,547)
Position Net Total	1	\$78,393

041 - Department of Public Health
0H12 - SUMMER FOOD PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2984 - SUMMER FOOD PROGRAM

(0H12/1005/2984)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*		\$25,000
Appropriation Total		\$25,000

041 - Department of Public Health
0H15 - CHILDHOOD LEAD POISONING PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2804 - CHILDHOOD LEAD POISONING PREVENTION

(0H15/1005/2804)

Appropriations	Recommendation
0300 Commodities and Materials	
0312 Software Purchases	28,000
0300 Commodities and Materials - Total*	\$28,000
0400 Equipment	
0421 Machinery and Equipment	15,000
0400 Equipment - Total*	\$15,000
Appropriation Total	\$43,000

041 - Department of Public Health
0H21 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT
 1005 - DEPARTMENT OF PUBLIC HEALTH
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0H21/1005/2887)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total	\$25,000

**041 - Department of Public Health
0H29 - DATING MATTERS INITIATIVE
1005 - DEPARTMENT OF PUBLIC HEALTH
2713 - DATING MATTERS**

(0H29/1005/2713)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*		\$20,000
Appropriation Total		\$20,000

041 - Department of Public Health
0H35 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0H35/1005/2731)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,107,000
0100 Contractual Services - Total*	\$1,107,000
Appropriation Total	\$1,107,000

041 - Department of Public Health
0H36 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0H36/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000
0100 Contractual Services - Total*	\$1,200,000
Appropriation Total	\$1,200,000

041 - Department of Public Health
0H42 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
 1005 - DEPARTMENT OF PUBLIC HEALTH
2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING

(0H42/1005/2829)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,959,000
0100 Contractual Services - Total*	\$3,959,000
Appropriation Total	\$3,959,000

041 - Department of Public Health
0H50 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
 1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0H50/1005/2710)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$48,157
0011	Contract Wage Increment - Salary	246
0044	Fringe Benefits	20,511
0000 Personnel Services - Total*		\$68,914
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,963,153
0100 Contractual Services - Total*		\$2,963,153
0800 Indirect Costs		
0801	Indirect Costs	35,933
0800 Indirect Costs - Total*		\$35,933
Appropriation Total		\$3,068,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
0832 Personal Computer Operator II	1	\$49,140
Section Position Total	1	\$49,140
Position Total	1	\$49,140
Turnover		(983)
Position Net Total	1	\$48,157

041 - Department of Public Health
0H55 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D
1005 - DEPARTMENT OF PUBLIC HEALTH
2721 - RESOURCE CONSERVATION

(0H55/1005/2721)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
0100 Contractual Services - Total*	\$300,000
Appropriation Total	\$300,000

041 - Department of Public Health
0H75 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM

(0H75/1005/2883)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	936,987
0100 Contractual Services - Total*	\$936,987
0200 Travel	
0245 Reimbursement to Travelers	\$19,664
0270 Local Transportation	6,060
0200 Travel - Total*	\$25,724
0300 Commodities and Materials	
0350 Stationery and Office Supplies	9,915
0300 Commodities and Materials - Total*	\$9,915
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	1,728,111
0900 Financial Purposes as Specified - Total	\$1,728,111
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	731,263
9600 Reimbursements - Total	\$731,263
Appropriation Total	\$3,432,000

041 - Department of Public Health
0H80 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0H80/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	315,000
0100 Contractual Services - Total*	\$315,000
Appropriation Total	\$315,000

041 - Department of Public Health
0H84 - SUMMER FOOD PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2984 - SUMMER FOOD PROGRAM

(0H84/1005/2984)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000

**041 - Department of Public Health
 0H88 - IMMUNIZATION BILLING SERVICES
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280A - IMMUNIZATION BILLING SERVICES**

(0H88/1005/280A)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$63,485
0044 Fringe Benefits	31,175
0000 Personnel Services - Total*	\$94,660
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	405,340
0100 Contractual Services - Total*	\$405,340
Appropriation Total	\$500,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
380A - Immunization Billing Services		
0311 Projects Administrator	1	\$74,688
Section Position Total	1	\$74,688
Position Total	1	\$74,688
Turnover		(11,203)
Position Net Total	1	\$63,485

041 - Department of Public Health
0H89 - EBOLA PREPAREDNESS AND RESPONSE
1005 - DEPARTMENT OF PUBLIC HEALTH
280F - HOSPITAL PREPAREDNESS PROGRAM EBOLA PREPAREDNESS AND RESPONSE

(0H89/1005/280F)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,696,000
0100 Contractual Services - Total*	\$2,696,000
Appropriation Total	\$2,696,000

041 - Department of Public Health
0X02 - LEAD POISONING SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280L - LEAD POISONING SURVEILLANCE

(0X02/1005/280L)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$84,049
0011	Contract Wage Increment - Salary	429
0044	Fringe Benefits	35,798
0000 Personnel Services - Total*		\$120,276
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	212,824
0100 Contractual Services - Total*		\$212,824
0200 Travel		
0245	Reimbursement to Travelers	4,800
0200 Travel - Total*		\$4,800
0300 Commodities and Materials		
0350	Stationery and Office Supplies	10,100
0300 Commodities and Materials - Total*		\$10,100
Appropriation Total		\$348,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
380L - Lead Poisoning Surveillance		
3466 Public Health Administrator II	1	\$85,764
Section Position Total	1	\$85,764
Position Total	1	\$85,764
Turnover		(1,715)
Position Net Total	1	\$84,049

041 - Department of Public Health
0X04 - ANIT-TERRORISM CRIME VICTIM RESPONSE
 1005 - DEPARTMENT OF PUBLIC HEALTH
280B - ANTITERRORISM CRIME VICTIM RESPONSE

(0X04/1005/280B)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$70,337
0044 Fringe Benefits	29,958
0000 Personnel Services - Total*	\$100,295
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,705
0100 Contractual Services - Total*	\$15,705
Appropriation Total	\$116,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
380B - Antiterrorism Crime Victim Response		
3092 Program Director	1	\$71,772
Section Position Total	1	\$71,772
Position Total	1	\$71,772
Turnover		(1,435)
Position Net Total	1	\$70,337

041 - Department of Public Health
0X05 - LEAD HAZARD REDUCTION DEMONSTRATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM

(0X05/1005/2944)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$73,182
0011 Contract Wage Increment - Salary	373
0044 Fringe Benefits	31,170
0000 Personnel Services - Total*	\$104,725
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,969,275
0100 Contractual Services - Total*	\$1,969,275
Appropriation Total	\$2,074,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3944 - Lead Hazard Reduction Demonstration		
3466 Public Health Administrator II	1	\$74,676
Section Position Total	1	\$74,676
Position Total	1	\$74,676
Turnover		(1,494)
Position Net Total	1	\$73,182

041 - Department of Public Health
0X10 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
 1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0X10/1005/2710)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$488,816
0011	Contract Wage Increment - Salary	657
0015	Schedule Salary Adjustments	1,584
0044	Fringe Benefits	226,970
0000 Personnel Services - Total*		\$718,027
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,973
0100 Contractual Services - Total*		\$13,973
Appropriation Total		\$732,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3752	1	\$100,956
3408	1	103,740
3407	1	78,264
3404	1	66,768
2921	1	53,172
1430	1	65,428
0311	1	75,444
		Schedule Salary Adjustments 1,584
Section Position Total	7	\$545,356
Position Total	7	\$545,356
Turnover		(54,956)
Position Net Total	7	\$490,400

**041 - Department of Public Health
 0X11 - DATING MATTERS INITIATIVE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2713 - DATING MATTERS**

(0X11/1005/2713)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$109,970
0015	Schedule Salary Adjustments	1,470
0044	Fringe Benefits	50,248
0000 Personnel Services - Total*		\$161,688
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	188,312
0100 Contractual Services - Total*		\$188,312
Appropriation Total		\$350,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3713 - Dating Matters		
3899 Program Development Coordinator	1	\$58,800
3467 Public Health Administrator III	1	61,584
Schedule Salary Adjustments		1,470
Section Position Total	2	\$121,854
Position Total	2	\$121,854
Turnover		(10,414)
Position Net Total	2	\$111,440

041 - Department of Public Health
0X12 - AIR POLLUTION CONTROL PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2714 - AIR POLLUTION CONTROL PROGRAM

(0X12/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$133,214
0011	Contract Wage Increment - Salary	2,812
0044	Fringe Benefits	275,974
0000 Personnel Services - Total*		\$412,000
Appropriation Total		\$412,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	2	\$97,812
2077 Senior Environmental Inspector	1	81,948
2077 Senior Environmental Inspector	1	74,676
2077 Senior Environmental Inspector	1	54,000
2074 Environmental Engineer I	1	84,924
2073 Environmental Engineer III	1	71,292
2072 Supervising Environmental Engineer	1	98,712
Section Position Total	8	\$661,176
Position Total	8	\$661,176
Turnover		(527,962)
Position Net Total	8	\$133,214

041 - Department of Public Health
0X13 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING
 1005 - DEPARTMENT OF PUBLIC HEALTH
2718 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING

(0X13/1005/2718)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,314
0100 Contractual Services - Total*	\$35,314
0800 Indirect Costs	
0801 Indirect Costs	4,686
0800 Indirect Costs - Total*	\$4,686
Appropriation Total	\$40,000

041 - Department of Public Health
0X14 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0X14/1005/2720)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$376,509
0011	Contract Wage Increment - Salary	1,463
0044	Fringe Benefits	163,352
0000 Personnel Services - Total*		\$541,324
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,676
0100 Contractual Services - Total*		\$8,676
Appropriation Total		\$550,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$54,000
2077 Senior Environmental Inspector	1	85,764
2077 Senior Environmental Inspector	1	78,204
2072 Supervising Environmental Engineer	1	98,712
0303 Administrative Assistant III	1	74,676
Section Position Total	5	\$391,356
Position Total	5	\$391,356
Turnover		(14,847)
Position Net Total	5	\$376,509

041 - Department of Public Health
0X15 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2721 - RESOURCE CONSERVATION

(0X15/1005/2721)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$98,643
0044 Fringe Benefits	42,014
0000 Personnel Services - Total*	\$140,657
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,343
0100 Contractual Services - Total*	\$9,343
Appropriation Total	\$150,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$100,656
Section Position Total	1	\$100,656
Position Total	1	\$100,656
Turnover		(2,013)
Position Net Total	1	\$98,643

041 - Department of Public Health
0X16 - SOLID WASTE MANAGEMENT
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2722 - SOLID WASTE MANAGEMENT

(0X16/1005/2722)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$74,441
0044 Fringe Benefits	31,706
0000 Personnel Services - Total*	\$106,147
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,853
0100 Contractual Services - Total*	\$36,853
Appropriation Total	\$143,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$75,960
Section Position Total	1	\$75,960
Position Total	1	\$75,960
Turnover		(1,519)
Position Net Total	1	\$74,441

041 - Department of Public Health
0X18 - GENETICS EDUCATION / FOLLOW UP SERVICES
 1005 - DEPARTMENT OF PUBLIC HEALTH
2729 - GENETICS EDUCATION / FOLLOW UP SERVICES

(0X18/1005/2729)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$72,747
0044 Fringe Benefits	44,253
0000 Personnel Services - Total*	\$117,000
Appropriation Total	\$117,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$106,020
Section Position Total	1	\$106,020
Position Total	1	\$106,020
Turnover		(33,273)
Position Net Total	1	\$72,747

041 - Department of Public Health
0X19 - LOCAL HEALTH PROTECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2730 - LOCAL HEALTH PROTECTION

(0X19/1005/2730)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,725,954
0011	Contract Wage Increment - Salary	7,730
0015	Schedule Salary Adjustments	14,581
0020	Overtime	6,000
0044	Fringe Benefits	735,117
0091	Uniform Allowance	500
0000 Personnel Services - Total*		\$2,489,882
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,118
0100 Contractual Services - Total*		\$51,118
Appropriation Total		\$2,541,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3730 - Local Health Protection		
3743	Public Health Aide	1
3441	Supervising Disease Control Investigator	85,764
3434	Communicable Disease Control Investigator II	81,948
3434	Communicable Disease Control Investigator II	74,676
3434	Communicable Disease Control Investigator II	71,292
3434	Communicable Disease Control Investigator II	68,028
3434	Communicable Disease Control Investigator II	64,992
3348	Medical Director	148,284
3130	Laboratory Technician	62,004
3092	Program Director	66,888
2381	Sanitarian II	74,676
2381	Sanitarian II	49,188
0302	Administrative Assistant II	64,992
	Schedule Salary Adjustments	14,581
Section Position Total		24
Position Total		\$1,775,761
Turnover		(35,226)
Position Net Total		24
		\$1,740,535

041 - Department of Public Health
0X20 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF
1005 - DEPARTMENT OF PUBLIC HEALTH
2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0X20/1005/2731)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,886,683
0011 Contract Wage Increment - Salary	7,041
0015 Schedule Salary Adjustments	21,909
0020 Overtime	15,000
0044 Fringe Benefits	1,215,349
0091 Uniform Allowance	600
0000 Personnel Services - Total*	\$3,146,582
0100 Contractual Services	
0130 Postage	\$1,000
0135 For Delegate Agencies	23,221,060
0138 For Professional Services for Information Technology Maintenance	21,574
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	532,191
0155 Rental of Property	26,000
0157 Rental of Equipment and Services	8,000
0166 Dues, Subscriptions and Memberships	500
0169 Technical Meeting Costs	17,500
0100 Contractual Services - Total*	\$23,827,825
0200 Travel	
0245 Reimbursement to Travelers	\$8,078
0270 Local Transportation	1,215
0200 Travel - Total*	\$9,293
0300 Commodities and Materials	
0350 Stationery and Office Supplies	13,300
0300 Commodities and Materials - Total*	\$13,300
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	500,000
9600 Reimbursements - Total	\$500,000
Appropriation Total	\$27,497,000

041 - Department of Public Health
0X20 - Ryan White HIV Care Act Part A - Emergency Relief
 1005 - Department of Public Health
2731 - Ryan White Hiv Care Act Part A - Emergency Relief - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3731 - Ryan White HIV Care Act A - Emergency Relief		
9679 Deputy Commissioner	1	\$117,420
3754 Public Health Nurse IV	1	102,084
3752 Public Health Nurse II	2	106,020
3752 Public Health Nurse II	1	100,956
3752 Public Health Nurse II	1	96,120
3548 Psychologist	1	106,836
3467 Public Health Administrator III	1	100,344
3467 Public Health Administrator III	1	83,340
3467 Public Health Administrator III	1	79,596
3466 Public Health Administrator II	1	98,616
3466 Public Health Administrator II	2	81,948
3466 Public Health Administrator II	2	67,356
3466 Public Health Administrator II	1	54,000
3465 Public Health Administrator I	1	81,948
3414 Epidemiologist II	1	73,572
3411 Public Health Nutritionist II	1	67,452
3411 Public Health Nutritionist II	1	52,356
3363 Physician	1	76,59H
3139 Certified Medical Assistant	1	59,184
3139 Certified Medical Assistant	1	56,544
3092 Program Director	1	75,216
3092 Program Director	1	66,888
2905 Coordinator of Grants Management	1	89,880
1532 Contract Compliance Coordinator	1	75,960
0729 Information Coordinator	1	66,888
0430 Clerk III	1	56,544
0383 Director of Administrative Services	1	87,576
0383 Director of Administrative Services	1	84,996
0380 Director of Administration I	1	66,888
0309 Coordinator of Special Projects	1	87,324
0308 Staff Assistant	1	81,948
0308 Staff Assistant	1	71,292
Schedule Salary Adjustments		21,909
Section Position Total	35	\$2,933,632
Position Total	35	\$2,933,632
Turnover		(1,025,040)
Position Net Total	35	\$1,908,592

041 - Department of Public Health
0X22 - CHILDHOOD LEAD POISONING PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2804 - CHILDHOOD LEAD POISONING PREVENTION

(0X22/1005/2804)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$73,712
0020	Overtime	5,000
0044	Fringe Benefits	31,395
0000 Personnel Services - Total*		\$110,107
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$107,723
0157	Rental of Equipment and Services	10,449
0162	Repair/Maintenance of Equipment	31,482
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,000
0181	Mobile Communication Services	3,000
0100 Contractual Services - Total*		\$156,654
0200 Travel		
0229	Transportation and Expense Allowance	\$2,551
0270	Local Transportation	5,188
0200 Travel - Total*		\$7,739
0300 Commodities and Materials		
0350	Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*		\$4,500
Appropriation Total		\$279,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3092 Program Director	1	\$75,216
Section Position Total	1	\$75,216
Position Total	1	\$75,216
Turnover		(1,504)
Position Net Total	1	\$73,712

041 - Department of Public Health
0X23 - WOMEN INFANTS AND CHILDREN NUTRITION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0X23/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,062,835
0011	Contract Wage Increment - Salary	7,301
0015	Schedule Salary Adjustments	4,000
0044	Fringe Benefits	882,736
0000 Personnel Services - Total*		\$2,956,872
0100 Contractual Services		
0125	Office and Building Services	\$56,788
0130	Postage	1,225
0135	For Delegate Agencies	1,189,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	325,168
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,733
0153	Promotions	4,023
0155	Rental of Property	56,091
0157	Rental of Equipment and Services	95,500
0169	Technical Meeting Costs	11,000
0190	Telephone - Non-Centrex Billings	10,000
0100 Contractual Services - Total*		\$1,754,528
0300 Commodities and Materials		
0331	Electricity	600
0300 Commodities and Materials - Total*		\$600
Appropriation Total		\$4,712,000

041 - Department of Public Health
0X23 - Women Infants and Children Nutrition
 1005 - Department of Public Health
2808 - Women, Infants and Children Nutrition - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3910 - Infant Mortality Reduction		
3437 Director of Nutrition	1	\$92,040
3413 Regional Nutrition Coordinator	1	82,668
3413 Regional Nutrition Coordinator	1	64,212
3412 Public Health Nutritionist III	6	69,324
3411 Public Health Nutritionist II	3	67,452
3410 Public Health Nutritionist I	2	39,588
0831 Personal Computer Operator III	1	68,028
0430 Clerk III	3	56,544
0430 Clerk III	1	53,904
0430 Clerk III	2	49,140
0430 Clerk III	1	30,924
Schedule Salary Adjustments		4,000
Section Position Total	22	\$1,361,164
3912 - Child and Adolescent		
3411 Public Health Nutritionist II	6	\$67,452
3411 Public Health Nutritionist II	1	43,776
3410 Public Health Nutritionist I	1	61,176
3409 Nutrition Technician	4	62,004
Section Position Total	12	\$757,680
Position Total	34	\$2,118,844
Turnover		(52,009)
Position Net Total	34	\$2,066,835

**041 - Department of Public Health
0X24 - HIV / AIDS PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2812 - HIV / AIDS PREVENTION**

(0X24/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,213,498
0011 Contract Wage Increment - Salary	12,089
0015 Schedule Salary Adjustments	16,413
0020 Overtime	6,000
0044 Fringe Benefits	1,390,946
0000 Personnel Services - Total*	\$4,638,946
0100 Contractual Services	
0130 Postage	\$2,220
0135 For Delegate Agencies	2,079,366
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,246,066
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000
0169 Technical Meeting Costs	11,000
0179 Messenger Service	3,000
0100 Contractual Services - Total*	\$4,346,652
0200 Travel	
0245 Reimbursement to Travelers	\$20,206
0270 Local Transportation	1,824
0200 Travel - Total*	\$22,030
0300 Commodities and Materials	
0340 Material and Supplies	454,190
0300 Commodities and Materials - Total*	\$454,190
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	20,182
9400 Internal Transfers and Reimbursements - Total	\$20,182
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	884,000
9600 Reimbursements - Total	\$884,000
Appropriation Total	\$10,366,000

**041 - Department of Public Health
0X24 - HIV / AIDS Prevention
1005 - Department of Public Health
2812 - HIV / AIDS Prevention - Continued**

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3922 - AIDS		
3753 Public Health Nurse III	1	\$102,816
3467 Public Health Administrator III	1	68,556
3467 Public Health Administrator III	2	61,584
3466 Public Health Administrator II	1	78,204
3466 Public Health Administrator II	1	54,000
3465 Public Health Administrator I	1	68,028
3438 Supervising Disease Control Investigator - Excluded	1	75,960
3438 Supervising Disease Control Investigator - Excluded	3	72,492
3434 Communicable Disease Control Investigator II	5	71,292
3434 Communicable Disease Control Investigator II	8	68,028
3434 Communicable Disease Control Investigator II	1	64,992
3434 Communicable Disease Control Investigator II	1	62,004
3434 Communicable Disease Control Investigator II	1	55,968
3434 Communicable Disease Control Investigator II	1	48,648
3434 Communicable Disease Control Investigator II	5	44,820
3414 Epidemiologist II	1	97,812
3414 Epidemiologist II	1	64,644
3407 Epidemiologist III	1	116,784
3139 Certified Medical Assistant	1	62,004
3139 Certified Medical Assistant	2	56,544
3130 Laboratory Technician	1	68,028
3092 Program Director	1	68,556
3057 Director of Program Operations	1	94,824
1532 Contract Compliance Coordinator	1	83,340
1532 Contract Compliance Coordinator	1	79,596
0430 Clerk III	2	56,544
0430 Clerk III	1	30,924
0308 Staff Assistant	1	71,292
0302 Administrative Assistant II	1	59,184
0124 Finance Officer	1	64,644
Schedule Salary Adjustments		16,413
Section Position Total	50	\$3,348,825
Position Total	50	\$3,348,825
Turnover		(118,914)
Position Net Total	50	\$3,229,911

041 - Department of Public Health
0X25 - SEXUALLY TRANSMITTED DISEASE PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(0X25/1005/2814)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,023,979
0011 Contract Wage Increment - Salary	4,042
0015 Schedule Salary Adjustments	8,437
0044 Fringe Benefits	436,131
0000 Personnel Services - Total*	\$1,472,589
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	239,575
0100 Contractual Services - Total*	\$239,575
0200 Travel	
0245 Reimbursement to Travelers	\$15,000
0270 Local Transportation	2,038
0200 Travel - Total*	\$17,038
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	\$148,733
0350 Stationery and Office Supplies	53,867
0300 Commodities and Materials - Total*	\$202,600
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	187,198
9600 Reimbursements - Total	\$187,198
Appropriation Total	\$2,119,000

041 - Department of Public Health
0X25 - Sexually Transmitted Disease Prevention
 1005 - Department of Public Health
2814 - Sexually Transmitted Disease Prevention - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3924 - Sexually Transmitted Diseases		
3442 Regional Communicable Disease Investigator	1	\$85,764
3438 Supervising Disease Control Investigator - Excluded	1	69,240
3438 Supervising Disease Control Investigator - Excluded	1	67,212
3434 Communicable Disease Control Investigator II	1	81,948
3434 Communicable Disease Control Investigator II	1	78,204
3434 Communicable Disease Control Investigator II	2	71,292
3434 Communicable Disease Control Investigator II	1	62,004
3434 Communicable Disease Control Investigator II	1	44,820
3407 Epidemiologist III	1	88,788
3092 Program Director	1	100,344
0665 Senior Data Entry Operator	1	56,544
0665 Senior Data Entry Operator	1	53,904
0665 Senior Data Entry Operator	1	51,516
0302 Administrative Assistant II	1	62,004
Schedule Salary Adjustments		8,437
Section Position Total	15	\$1,053,313
Position Total	15	\$1,053,313
Turnover		(20,897)
Position Net Total	15	\$1,032,416

041 - Department of Public Health
OX26 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - IMMUNIZATION AND VACCINES FOR CHILDREN

(OX26/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,390,538
0011	Contract Wage Increment - Salary	7,377
0015	Schedule Salary Adjustments	12,201
0044	Fringe Benefits	1,038,108
0091	Uniform Allowance	2,400
0000 Personnel Services - Total*		\$3,450,624
0100 Contractual Services		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,092
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	53,495
0152	Advertising	13,500
0157	Rental of Equipment and Services	18,000
0162	Repair/Maintenance of Equipment	10,000
0166	Dues, Subscriptions and Memberships	5,350
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,000
0169	Technical Meeting Costs	3,000
0181	Mobile Communication Services	7,900
0190	Telephone - Non-Centrex Billings	9,300
0100 Contractual Services - Total*		\$628,837
0200 Travel		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
0200 Travel - Total*		\$25,731
0300 Commodities and Materials		
0340	Material and Supplies	\$96,080
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	39,500
0350	Stationery and Office Supplies	6,700
0300 Commodities and Materials - Total*		\$150,580
0800 Indirect Costs		
0801	Indirect Costs	433,228
0800 Indirect Costs - Total*		\$433,228
Appropriation Total		\$4,689,000

041 - Department of Public Health
0X26 - Immunizations and Vaccines for Children
 1005 - Department of Public Health
 2820 - Immunization and Vaccines for Children - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3934 - Immunization		
3756 Public Health Nurse III - Excluded	1	\$88,140
3754 Public Health Nurse IV	1	107,280
3753 Public Health Nurse III	1	102,816
3751 Public Health Nurse I	2	96,120
3751 Public Health Nurse I	1	61,308
3467 Public Health Administrator III	2	79,596
3466 Public Health Administrator II	1	89,880
3466 Public Health Administrator II	1	81,948
3465 Public Health Administrator I	3	81,948
3465 Public Health Administrator I	1	74,676
3465 Public Health Administrator I	1	71,292
3465 Public Health Administrator I	2	68,028
3465 Public Health Administrator I	1	64,992
3465 Public Health Administrator I	1	44,820
3441 Supervising Disease Control Investigator	1	98,616
3434 Communicable Disease Control Investigator II	2	81,948
3414 Epidemiologist II	2	97,812
3348 Medical Director	1	148,284
3092 Program Director	1	95,820
3091 Assistant Program Director	1	56,124
0665 Senior Data Entry Operator	1	62,004
0303 Administrative Assistant III	1	78,204
0302 Administrative Assistant II	1	68,028
Schedule Salary Adjustments		12,201
Section Position Total	30	\$2,499,285
Position Total	30	\$2,499,285
Turnover		(96,546)
Position Net Total	30	\$2,402,739

**041 - Department of Public Health
0X27 - TUBERCULOSIS CONTROL
1005 - DEPARTMENT OF PUBLIC HEALTH
2824 - TUBERCULOSIS CONTROL**

(0X27/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$520,638
0011	Contract Wage Increment - Salary	2,151
0015	Schedule Salary Adjustments	3,621
0044	Fringe Benefits	221,749
0091	Uniform Allowance	600
0000 Personnel Services - Total*		\$748,759
0100 Contractual Services		
0130	Postage	\$200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	235,845
0181	Mobile Communication Services	10,112
0100 Contractual Services - Total*		\$246,157
0200 Travel		
0229	Transportation and Expense Allowance	21,120
0200 Travel - Total*		\$21,120
0300 Commodities and Materials		
0340	Material and Supplies	\$6,464
0350	Stationery and Office Supplies	2,500
0300 Commodities and Materials - Total*		\$8,964
Appropriation Total		\$1,025,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3938 - Tuberculosis		
3752	Public Health Nurse II	1
3442	Regional Communicable Disease Investigator	1
3441	Supervising Disease Control Investigator	1
3434	Communicable Disease Control Investigator II	1
3434	Communicable Disease Control Investigator II	1
3407	Epidemiologist III	1
	Schedule Salary Adjustments	3,621
Section Position Total		6
Position Total		\$534,885
Turnover		(10,626)
Position Net Total		\$524,259

**041 - Department of Public Health
 0X28 - HIV / AIDS SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2733 - HIV / AIDS SURVEILLANCE**

(0X28/1005/2733)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$714,511
0011	Contract Wage Increment - Salary	3,489
0015	Schedule Salary Adjustments	2,729
0044	Fringe Benefits	319,162
0000 Personnel Services - Total*		\$1,039,891
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	324,139
0100 Contractual Services - Total*		\$324,139
0200 Travel		
0245	Reimbursement to Travelers	7,559
0200 Travel - Total*		\$7,559
0300 Commodities and Materials		
0340	Material and Supplies	2,364
0300 Commodities and Materials - Total*		\$2,364
0800 Indirect Costs		
0801	Indirect Costs	12,047
0800 Indirect Costs - Total*		\$12,047
Appropriation Total		\$1,386,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3733 - HIV / AIDS Surveillance		
3414	4	\$97,812
3414	2	64,644
3092	1	66,888
0839	1	40,872
0665	1	53,904
0665	1	51,516
0664	1	30,924
		2,729
Section Position Total	11	\$767,369
Position Total	11	\$767,369
Turnover		(50,129)
Position Net Total	11	\$717,240

041 - Department of Public Health
0X29 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING
1005 - DEPARTMENT OF PUBLIC HEALTH
2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING

(0X29/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,718,061
0011 Contract Wage Increment - Salary	8,935
0015 Schedule Salary Adjustments	14,902
0044 Fringe Benefits	1,634,383
0000 Personnel Services - Total*	\$5,376,281
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,067,937
0100 Contractual Services - Total*	\$1,067,937
0200 Travel	
0229 Transportation and Expense Allowance	\$800
0245 Reimbursement to Travelers	29,647
0270 Local Transportation	12,508
0200 Travel - Total*	\$42,955
0300 Commodities and Materials	
0340 Material and Supplies	\$1,239,980
0348 Books and Related Material	24,118
0350 Stationery and Office Supplies	25,833
0300 Commodities and Materials - Total*	\$1,289,931
0400 Equipment	
0421 Machinery and Equipment	\$10,000
0426 Outdoor Equipment	251,160
0400 Equipment - Total*	\$261,160
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	1,077,950
9600 Reimbursements - Total	\$1,077,950
Appropriation Total	\$9,116,214

041 - Department of Public Health
0X29 - Bioterrorism Preparedness Response Planning
1005 - Department of Public Health
2829 - Bioterrorism Preparedness Response Planning - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3829 - Bioterrorism Preparedness Response Planning		
9679 Deputy Commissioner	1	\$123,288
8621 Manager of Emergency Management Services	1	91,476
8620 Senior Emergency Management Coordinator	1	73,920
8620 Senior Emergency Management Coordinator	5	65,028
7024 Coordinator of Maintenance Repairs	1	51,156
3754 Public Health Nurse IV	2	107,280
3548 Psychologist	1	106,836
3466 Public Health Administrator II	1	78,204
3442 Regional Communicable Disease Investigator	1	85,764
3414 Epidemiologist II	1	64,644
3408 Epidemiologist IV	1	85,596
3407 Epidemiologist III	2	101,280
3401 Manager of Quality Assurance	1	90,228
3348 Medical Director	2	148,284
3092 Program Director	1	91,476
3091 Assistant Program Director	1	51,156
2989 Grants Research Specialist	1	84,924
2901 Director of Planning, Research and Development	1	87,576
2381 Sanitarian II	1	68,028
1817 Head Storekeeper	2	37,248
1431 Senior Policy Analyst	1	80,076
1359 Training Officer	1	54,000
0703 Public Relations Rep III	1	64,296
0665 Senior Data Entry Operator	1	62,004
0380 Director of Administration I	1	56,124
0313 Assistant Commissioner	1	104,508
0311 Projects Administrator	1	116,076
0311 Projects Administrator	3	79,284
0311 Projects Administrator	1	79,236
0311 Projects Administrator	1	78,300
0310 Project Manager	1	108,156
0310 Project Manager	1	84,876
0303 Administrative Assistant III	2	81,948
0303 Administrative Assistant III	1	74,676
0303 Administrative Assistant III	1	71,292
0302 Administrative Assistant II	1	68,028
0124 Finance Officer	1	64,644
Schedule Salary Adjustments		14,902
Section Position Total	48	\$3,930,538
Position Total	48	\$3,930,538
Turnover		(197,575)
Position Net Total	48	\$3,732,963

041 - Department of Public Health
0X30 - HEALTHY FAMILIES ILLINOIS
1005 - DEPARTMENT OF PUBLIC HEALTH
2849 - HEALTHY FAMILIES ILLINOIS

(0X30/1005/2849)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$81,673
0015	Schedule Salary Adjustments	966
0044	Fringe Benefits	34,786
0000 Personnel Services - Total*		\$117,425
0100 Contractual Services		
0130	Postage	\$1,450
0135	For Delegate Agencies	90,066
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,253
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,743
0169	Technical Meeting Costs	500
0181	Mobile Communication Services	450
0190	Telephone - Non-Centrex Billings	1,000
0100 Contractual Services - Total*		\$120,462
0200 Travel		
0270	Local Transportation	813
0200 Travel - Total*		\$813
0300 Commodities and Materials		
0350	Stationery and Office Supplies	2,300
0300 Commodities and Materials - Total*		\$2,300
Appropriation Total		\$241,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3849 - Health Families Illinois		
3467	Public Health Administrator III	\$83,340
	Schedule Salary Adjustments	966
Section Position Total		\$84,306
Position Total		\$84,306
Turnover		(1,667)
Position Net Total		\$82,639

**041 - Department of Public Health
0X31 - TOBACCO FREE COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES**

(0X31/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$467,698
0011	Contract Wage Increment - Salary	1,711
0015	Schedule Salary Adjustments	858
0044	Fringe Benefits	202,781
0000 Personnel Services - Total*		\$673,048
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$276,787
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000
0190	Telephone - Non-Centrex Billings	11,604
0100 Contractual Services - Total*		\$313,391
0200 Travel		
0229	Transportation and Expense Allowance	15,516
0200 Travel - Total*		\$15,516
0300 Commodities and Materials		
0350	Stationery and Office Supplies	23,045
0300 Commodities and Materials - Total*		\$23,045
Appropriation Total		\$1,025,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3806 - Substance Abuse		
3467	Public Health Administrator III	\$83,340
3414	Epidemiologist II	64,644
2391	Health Code Enforcement Inspection Analyst	85,764
2381	Sanitarian II	74,676
2381	Sanitarian II	49,188
1430	Policy Analyst	60,180
0302	Administrative Assistant II	68,028
	Schedule Salary Adjustments	858
Section Position Total		7
Position Total		\$486,678
Turnover		(18,122)
Position Net Total		7
		\$468,556

**041 - Department of Public Health
0X32 - DENTAL SEALANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT**

(0X32/1005/2871)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$20,000
0044	Fringe Benefits	8,348
0000 Personnel Services - Total*		\$28,348
0100 Contractual Services		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$19,632
0169	Technical Meeting Costs	1,000
0100 Contractual Services - Total*		\$20,632
0200 Travel		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	1,000
0200 Travel - Total*		\$2,500
0300 Commodities and Materials		
0342	Drugs, Medicine and Chemical Materials	\$3,000
0345	Apparatus and Instruments	4,020
0350	Stationery and Office Supplies	1,500
0300 Commodities and Materials - Total*		\$8,520
Appropriation Total		\$60,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3871 - Dental Sealant		
0404 Student Intern	2,000H	\$10.00H
Section Position Total		\$20,000
Position Total		\$20,000

041 - Department of Public Health
0X33 - TANNING FACILITIES INSPECTIONS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2878 - TANNING FACILITIES INSPECTIONS

(0X33/1005/2878)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,289
0100 Contractual Services - Total*	\$9,289
0300 Commodities and Materials	
0340 Material and Supplies	1,711
0300 Commodities and Materials - Total*	\$1,711
Appropriation Total	\$11,000

041 - Department of Public Health
0X34 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM

(0X34/1005/2883)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$313,709
0011	Contract Wage Increment - Salary	713
0044	Fringe Benefits	141,044
0000 Personnel Services - Total*		\$455,466
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	376,255
0100 Contractual Services - Total*		\$376,255
0200 Travel		
0245	Reimbursement to Travelers	\$19,664
0270	Local Transportation	6,060
0200 Travel - Total*		\$25,724
0300 Commodities and Materials		
0350	Stationery and Office Supplies	9,915
0300 Commodities and Materials - Total*		\$9,915
0900 Financial Purposes as Specified		
0999	To Provide for Cultural Programming and Development Grants	1,138,377
0900 Financial Purposes as Specified - Total		\$1,138,377
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	731,263
9600 Reimbursements - Total		\$731,263
Appropriation Total		\$2,737,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3819 - Bioterrorism Hospital Preparedness		
3465	1	\$44,820
0311	1	105,936
0310	1	89,340
0193	1	97,812
Section Position Total	4	\$337,908
Position Total	4	\$337,908
Turnover		(24,199)
Position Net Total	4	\$313,709

041 - Department of Public Health
0X35 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(0X35/1005/2884)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	376,000
0100 Contractual Services - Total*	\$376,000
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	24,000
9600 Reimbursements - Total	\$24,000
Appropriation Total	\$400,000

041 - Department of Public Health
0X36 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0X36/1005/2887)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$139,732
0011	Contract Wage Increment - Salary	713
0044	Fringe Benefits	59,515
0000 Personnel Services - Total*		\$199,960
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	321,043
0100 Contractual Services - Total*		\$321,043
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	12,997
9600 Reimbursements - Total		\$12,997
Appropriation Total		\$534,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465	2	\$71,292
Section Position Total	2	\$142,584
Position Total	2	\$142,584
Turnover		(2,852)
Position Net Total	2	\$139,732

041 - Department of Public Health
0X37 - CHICAGO FAMILY CASE MANAGEMENT
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2894 - CHICAGO FAMILY CASE MANAGEMENT

(0X37/1005/2894)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$905,193
0011 Contract Wage Increment - Salary	1,393
0015 Schedule Salary Adjustments	6,268
0044 Fringe Benefits	396,146
0000 Personnel Services - Total*	\$1,309,000
Appropriation Total	\$1,309,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3985 - Infant Mortality Reduction		
3753 Public Health Nurse III	2	\$102,816
3753 Public Health Nurse III	1	65,700
3752 Public Health Nurse II	3	100,956
3752 Public Health Nurse II	1	96,120
3429 Case Manager Assistant	1	74,676
3429 Case Manager Assistant	3	68,028
Schedule Salary Adjustments		6,268
Section Position Total	11	\$955,348
Position Total	11	\$955,348
Turnover		(43,887)
Position Net Total	11	\$911,461

041 - Department of Public Health
0X38 - MATERNAL AND CHILD HEALTH BLOCK GRANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT

(0X38/1005/2910)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,290,125
0011 Contract Wage Increment - Salary	3,525
0015 Schedule Salary Adjustments	8,215
0044 Fringe Benefits	1,415,935
0091 Uniform Allowance	13,800
0000 Personnel Services - Total*	\$4,731,600
0100 Contractual Services	
0130 Postage	\$2,170
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,817
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,683
0160 Repair or Maintenance of Property	2,500
0166 Dues, Subscriptions and Memberships	2,300
0169 Technical Meeting Costs	7,500
0186 Pagers	2,248
0190 Telephone - Non-Centrex Billings	19,000
0100 Contractual Services - Total*	\$170,218
0200 Travel	
0229 Transportation and Expense Allowance	\$5,750
0245 Reimbursement to Travelers	6,256
0270 Local Transportation	5,046
0200 Travel - Total*	\$17,052
0300 Commodities and Materials	
0340 Material and Supplies	\$11,390
0348 Books and Related Material	19,000
0350 Stationery and Office Supplies	19,800
0300 Commodities and Materials - Total*	\$50,190
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	18,940
0400 Equipment - Total*	\$18,940
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	12,000
9400 Internal Transfers and Reimbursements - Total	\$12,000
Appropriation Total	\$5,000,000

041 - Department of Public Health
0X38 - Maternal and Child Health Block Grant
 1005 - Department of Public Health
2910 - Maternal and Child Health Block Grant - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$75,792
3759 Assistant Director of Public Health Nursing	1	91,632
3753 Public Health Nurse III	2	98,196
3752 Public Health Nurse II	3	106,020
3752 Public Health Nurse II	4	100,956
3752 Public Health Nurse II	3	96,120
3752 Public Health Nurse II	1	91,596
3752 Public Health Nurse II	1	82,980
3743 Public Health Aide	1	56,544
3743 Public Health Aide	2	51,516
3743 Public Health Aide	6	49,140
3348 Medical Director	1	148,284
3057 Director of Program Operations	1	92,040
0811 Executive Secretary I - Per Agreement	1	37,248
0665 Senior Data Entry Operator	1	33,972
0430 Clerk III	1	56,544
0313 Assistant Commissioner	1	100,656
0303 Administrative Assistant III	1	71,292
Schedule Salary Adjustments		8,215
Section Position Total	33	\$2,627,095
3913 - MCH Case Management		
3752 Public Health Nurse II	2	\$106,020
3752 Public Health Nurse II	2	100,956
Section Position Total	4	\$413,952
3917 - MCH APORS		
3752 Public Health Nurse II	1	\$106,020
3752 Public Health Nurse II	2	100,956
3743 Public Health Aide	1	51,516
Section Position Total	4	\$359,448
Position Total	41	\$3,400,495
Turnover		(102,155)
Position Net Total	41	\$3,298,340

041 - Department of Public Health
0X39 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0X39/1005/2932)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$259,401
0011	Contract Wage Increment - Salary	449
0044	Fringe Benefits	110,484
0050	Stipends	1,000
0000 Personnel Services - Total*		\$371,334
0100 Contractual Services		
0130	Postage	\$500
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,466,470
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Non-Centrex Billings	1,244
0100 Contractual Services - Total*		\$7,471,006
0200 Travel		
0245	Reimbursement to Travelers	18,000
0200 Travel - Total*		\$18,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	5,000
9400 Internal Transfers and Reimbursements - Total		\$5,000
Appropriation Total		\$7,866,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3993 - AIDS		
3467	1	\$83,340
3466	1	89,880
3092	1	91,476
Section Position Total	3	\$264,696
Position Total	3	\$264,696
Turnover		(5,295)
Position Net Total	3	\$259,401

041 - Department of Public Health
0X41 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)
1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(0X41/1005/2960)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$81,673
0044 Fringe Benefits	34,786
0000 Personnel Services - Total*	\$116,459
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	322,816
0100 Contractual Services - Total*	\$322,816
0200 Travel	
0245 Reimbursement to Travelers	3,946
0200 Travel - Total*	\$3,946
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	5,000
0300 Commodities and Materials - Total*	\$5,000
0800 Indirect Costs	
0801 Indirect Costs	78,779
0800 Indirect Costs - Total*	\$78,779
Appropriation Total	\$527,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$83,340
Section Position Total	1	\$83,340
Position Total	1	\$83,340
Turnover		(1,667)
Position Net Total	1	\$81,673

041 - Department of Public Health
0X42 - HIV BEHAVIORAL SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2978 - HIV BEHAVIORAL SURVEILLANCE

(0X42/1005/2978)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$141,906
0011	Contract Wage Increment - Salary	353
0015	Schedule Salary Adjustments	2,664
0044	Fringe Benefits	65,180
0000 Personnel Services - Total*		\$210,103
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	239,664
0100 Contractual Services - Total*		\$239,664
0300 Commodities and Materials		
0350	Stationery and Office Supplies	20,675
0300 Commodities and Materials - Total*		\$20,675
0800 Indirect Costs		
0801	Indirect Costs	50,558
0800 Indirect Costs - Total*		\$50,558
Appropriation Total		\$521,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466	1	\$70,560
3408	1	85,596
		Schedule Salary Adjustments 2,664
Section Position Total	2	\$158,820
Position Total	2	\$158,820
Turnover		(14,250)
Position Net Total	2	\$144,570

041 - Department of Public Health
0X44 - TATTOO AND BODY ART PIERCING INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0X44/1005/2998)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,568
0100 Contractual Services - Total*	\$22,568
0200 Travel	
0229 Transportation and Expense Allowance	1,432
0200 Travel - Total*	\$1,432
Appropriation Total	\$24,000

041 - Department of Public Health
0X45 - BREASTFEEDING PEER COUNSELING
1005 - DEPARTMENT OF PUBLIC HEALTH
2983 - BREASTFEEDING PEER COUNSELING

(0X45/1005/2983)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,000
0100 Contractual Services - Total*	\$36,000
Appropriation Total	\$36,000

041 - Department of Public Health
0X50 - TEEN PREGANCY PREVENTION EVALUATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
280G - TEEN PREGNANCY PREVENTION EVALUATION

(0X50/1005/280G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000
Department Total	\$107,575,214

048 - Mayor's Office for People with Disabilities
0819 - ACCESS CHICAGO SUPPORT
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2802 - ACCESS CHICAGO SUPPORT

(0819/1005/2802)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,205
0152	Advertising	9,550
0157	Rental of Equipment and Services	11,059
0100 Contractual Services - Total*		\$49,814
0200 Travel		
0270	Local Transportation	9,550
0200 Travel - Total*		\$9,550
0300 Commodities and Materials		
0330	Food	\$2,514
0340	Material and Supplies	23,122
0300 Commodities and Materials - Total*		\$25,636
Appropriation Total		\$85,000

048 - Mayor's Office for People with Disabilities
0819 - Access Chicago Support
1005 - Mayor's Office for People with Disabilities - Continued
2807 - HOME MODIFICATION PROGRAM - CHICAGO FUND SUPPORT

(0819/1005/2807)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,000
0100 Contractual Services - Total*	\$367,000
Appropriation Total	\$367,000
Fund Total	\$452,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD PRIVATE FUNDED PROGRAMS
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2800 - AMPLIFIED PHONES PROGRAM (ITAC/TTY)

(0833/1005/2800)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$48,875
0166	Dues, Subscriptions and Memberships	277
0178	Freight and Express Charges	468
0100 Contractual Services - Total*		\$49,620
0200 Travel		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	2,932
0200 Travel - Total*		\$4,432
0300 Commodities and Materials		
0330	Food	\$5,124
0340	Material and Supplies	9,824
0300 Commodities and Materials - Total*		\$14,948
Appropriation Total		\$69,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD Private Funded Programs
1005 - Mayor's Office for People with Disabilities - Continued
2804 - ILLUSTRATED GUIDE

(0833/1005/2804)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total	\$25,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD Private Funded Programs
1005 - Mayor's Office for People with Disabilities - Continued
2817 - DISABLED YOUTH EMPLOYMENT PROGRAM

(0833/1005/2817)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000
0100 Contractual Services - Total*	\$1,000
Appropriation Total	\$1,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD Private Funded Programs
1005 - Mayor's Office for People with Disabilities - Continued
2830 - MOPD SPECIAL INITIATIVES SUPPORT

(0833/1005/2830)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,000
0100 Contractual Services - Total*	\$21,000
0300 Commodities and Materials	
0340 Material and Supplies	6,000
0300 Commodities and Materials - Total*	\$6,000
Appropriation Total	\$27,000
Fund Total	\$122,000

048 - Mayor's Office for People with Disabilities
0J79 - SUBSTANCE ABUSE AND AIDS PREVENTION PROGRAM FOR THE HEARING IMPAIRED
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0J79/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$139,559
0011 Contract Wage Increment - Salary	340
0044 Fringe Benefits	60,101
0000 Personnel Services - Total*	\$200,000
Appropriation Total	\$200,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3905 - S.A.A.P.P.H.I.		
1912 Project Coordinator	1	\$75,960
0701 Public Relations Rep I	1	68,028
Section Position Total	2	\$143,988
Position Total	2	\$143,988
Turnover		(4,429)
Position Net Total	2	\$139,559

048 - Mayor's Office for People with Disabilities
0J80 - WORK INCENTIVE PLANNING AND ASSISTANCE
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0J80/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$132,206
0011 Contract Wage Increment - Salary	675
0044 Fringe Benefits	56,309
0000 Personnel Services - Total*	\$189,190
0800 Indirect Costs	
0801 Indirect Costs	22,810
0800 Indirect Costs - Total*	\$22,810
Appropriation Total	\$212,000
Department Total	\$986,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$67,452
Section Position Total	2	\$134,904
Position Total	2	\$134,904
Turnover		(2,698)
Position Net Total	2	\$132,206

050 - Department of Family and Support Services
0074 - AGING-PRIVATELY FUNDED PROGRAMS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2910 - SENIOR CITIZENS PICNIC SUPPORT

(0074/1005/2910)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
0100 Contractual Services - Total*	\$25,000
Appropriation Total	\$25,000

050 - Department of Family and Support Services
0168 - WINTER SHELTER FOR THE HOMELESS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2822 - WARMING CENTER PROGRAM - SERVICE TAX TRUST FUND

(0168/1005/2822)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	15,000
0100 Contractual Services - Total*	\$15,000
Appropriation Total	\$15,000

**050 - Department of Family and Support Services
0272 - ICJIA GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2831 - SAFE HAVENS - SUPERVISED VISITATION**

(0272/1005/2831)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$155,674
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,220
0100 Contractual Services - Total*	\$173,894
0200 Travel	
0245 Reimbursement to Travelers	25,106
0200 Travel - Total*	\$25,106
Appropriation Total	\$199,000

050 - Department of Family and Support Services
0869 - SHELTER PLUS CARE-1998
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2927 - SHELTER PLUS CARE

(0869/1005/2927)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	334,000
0100 Contractual Services - Total*	\$334,000
Appropriation Total	\$334,000

050 - Department of Family and Support Services
0869 - Shelter Plus Care-1998
1005 - Department of Family and Support Services - Continued
2936 - SHELTER PLUS CARE

(0869/1005/2936)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	165,000
0100 Contractual Services - Total*	\$165,000
Appropriation Total	\$165,000
Fund Total	\$499,000

050 - Department of Family and Support Services
0N36 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0N36/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,600,000
0100 Contractual Services - Total*	\$1,600,000
Appropriation Total	\$1,600,000

050 - Department of Family and Support Services
0N53 - SHELTER PLUS CARE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2938 - SHELTER PLUS CARE

(0N53/1005/2938)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$11,576,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
0100 Contractual Services - Total*		\$14,576,000
Appropriation Total		\$14,576,000

050 - Department of Family and Support Services
0N78 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0N78/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	521,000
0100 Contractual Services - Total*	\$521,000
Appropriation Total	\$521,000

050 - Department of Family and Support Services
0N81 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP

(0N81/1005/2956)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000

0N84 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES****2958 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS**

(0N84/1005/2958)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$70,003
0015	Schedule Salary Adjustments	1,206
0044	Fringe Benefits	34,376
0000 Personnel Services - Total*		\$105,585
0100 Contractual Services		
0135	For Delegate Agencies	\$416,781
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	928,677
0100 Contractual Services - Total*		\$1,345,458
0300 Commodities and Materials		
0340	Material and Supplies	30,946
0300 Commodities and Materials - Total*		\$30,946
0800 Indirect Costs		
0801	Indirect Costs	45,011
0800 Indirect Costs - Total*		\$45,011
Appropriation Total		\$1,527,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	
3958 - Subsidized and Transitional Employment Demonstration - Bridges to Pathways			
3899	Program Development Coordinator	1	\$51,156
0404	Student Intern	1	15.00H
	Schedule Salary Adjustments		1,206
Section Position Total		2	\$83,562
Position Total		2	\$83,562
Turnover			(12,353)
Position Net Total		2	\$71,209

050 - Department of Family and Support Services
0N88 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0N88/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,148,884
0011 Contract Wage Increment - Salary	14,210
0015 Schedule Salary Adjustments	23,826
0044 Fringe Benefits	1,884,095
0000 Personnel Services - Total*	\$6,071,015
0100 Contractual Services	
0135 For Delegate Agencies	\$3,639,777
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,775
0155 Rental of Property	85,487
0159 Lease Purchase Agreements for Equipment and Machinery	20,247
0190 Telephone - Non-Centrex Billings	61,253
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,274
0100 Contractual Services - Total*	\$3,903,813
0200 Travel	
0245 Reimbursement to Travelers	2,000
0200 Travel - Total*	\$2,000
0300 Commodities and Materials	
0340 Material and Supplies	3,938
0300 Commodities and Materials - Total*	\$3,938
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	28,005
9400 Internal Transfers and Reimbursements - Total	\$28,005
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	536,229
9600 Reimbursements - Total	\$536,229
Appropriation Total	\$10,545,000

050 - Department of Family and Support Services
0N88 - Community Services Block Grant
1005 - Department of Family and Support Services
2805 - Community Services Block Grant - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$91,476
3934 Social Worker III	7	89,676
3934 Social Worker III	1	81,228
3826 Human Service Specialist II	5	89,880
3826 Human Service Specialist II	1	81,948
3826 Human Service Specialist II	5	78,204
3826 Human Service Specialist II	5	74,676
3826 Human Service Specialist II	1	71,292
3826 Human Service Specialist II	2	68,028
3826 Human Service Specialist II	1	64,296
3818 Assistant District Manager - HS	1	69,240
3818 Assistant District Manager - HS	1	61,584
3818 Assistant District Manager - HS	1	58,800
3818 Assistant District Manager - HS	1	56,124
3817 District Manager - HS	1	95,820
3817 District Manager - HS	2	91,476
3817 District Manager - HS	2	83,340
3817 District Manager - HS	1	66,888
3814 Assistant Director of Human Services	1	66,888
3812 Director of Human Services	1	110,088
3092 Program Director	1	66,888
3076 Coordinator of Community Services	1	91,476
3076 Coordinator of Community Services	1	79,596
2902 Chief Research Analyst	1	82,668
1484 Director of Monitoring Services	1	83,328
0320 Assistant to the Commissioner	1	75,960
0318 Assistant to the Commissioner	1	69,240
0309 Coordinator of Special Projects	1	95,820
0308 Staff Assistant	1	71,292
0308 Staff Assistant	1	68,028
0302 Administrative Assistant II	2	68,028
0302 Administrative Assistant II	3	59,184
0302 Administrative Assistant II	2	56,544
Schedule Salary Adjustments		23,826
Section Position Total	58	\$4,537,710
Position Total	58	\$4,537,710
Turnover		(365,000)
Position Net Total	58	\$4,172,710

050 - Department of Family and Support Services
0N89 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0N89/1005/2807)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$72,101
0011	Contract Wage Increment - Salary	368
0015	Schedule Salary Adjustments	316
0044	Fringe Benefits	30,709
0050	Stipends	495,623
0000 Personnel Services - Total*		\$599,117
0100 Contractual Services		
0130	Postage	\$1,000
0135	For Delegate Agencies	299,902
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,100
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
0100 Contractual Services - Total*		\$307,002
0200 Travel		
0245	Reimbursement to Travelers	\$1,400
0270	Local Transportation	2,000
0200 Travel - Total*		\$3,400
0300 Commodities and Materials		
0340	Material and Supplies	\$1,500
0350	Stationery and Office Supplies	2,846
0300 Commodities and Materials - Total*		\$4,346
0800 Indirect Costs		
0801	Indirect Costs	4,135
0800 Indirect Costs - Total*		\$4,135
Appropriation Total		\$918,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3807 - OAA Title V / Senior Community Service Employment		
3031 Specialist in Aging II	1	\$73,572
Schedule Salary Adjustments		316
Section Position Total	1	\$73,888
Position Total	1	\$73,888
Turnover		(1,471)
Position Net Total	1	\$72,417

050 - Department of Family and Support Services
0N90 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0N90/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$126,876
0011	Contract Wage Increment - Salary	635
0015	Schedule Salary Adjustments	1,308
0044	Fringe Benefits	52,959
0050	Stipends	307,843
0000 Personnel Services - Total*		\$489,621
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,558
0100 Contractual Services - Total*		\$5,558
0200 Travel		
0229	Transportation and Expense Allowance	\$29,288
0245	Reimbursement to Travelers	1,000
0270	Local Transportation	120
0200 Travel - Total*		\$30,408
0300 Commodities and Materials		
0330	Food	15,413
0300 Commodities and Materials - Total*		\$15,413
Appropriation Total		\$541,000

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate
3815 - Foster Grandparents			
3030	Specialist in Aging I	1	\$63,528
0429	Clerk II	1	35,148
0429	Clerk II	1	28,200
	Schedule Salary Adjustments		1,308
Section Position Total		3	\$128,184
Position Total		3	\$128,184

050 - Department of Family and Support Services
0N91 - STATE FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2818 - STATE FOSTER GRANDPARENTS

(0N91/1005/2818)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$22,864
0165	Graphic Design Services	1,722
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,914
0100 Contractual Services - Total*		\$26,500
0200 Travel		
0229	Transportation and Expense Allowance	\$4,000
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$5,000
0300 Commodities and Materials		
0330	Food	\$4,500
0350	Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*		\$5,500
Appropriation Total		\$37,000

050 - Department of Family and Support Services
0N92 - LONGTERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONGTERM CARE SYSTEM DEVELOPMENT

(0N92/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	53,141
0000 Personnel Services - Total*	\$53,141
0800 Indirect Costs	
0801 Indirect Costs	2,859
0800 Indirect Costs - Total*	\$2,859
Appropriation Total	\$56,000

050 - Department of Family and Support Services
0N93 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0N93/1005/2836)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$65,444
0006	Salary Provision	15,682
0011	Contract Wage Increment - Salary	334
0015	Schedule Salary Adjustments	1,686
0044	Fringe Benefits	27,874
0000 Personnel Services - Total*		\$111,020
0800 Indirect Costs		
0801	Indirect Costs	5,980
0800 Indirect Costs - Total*		\$5,980
Appropriation Total		\$117,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3836 - Long Term Care Ombudsman Program - CMP		
3066 Elder Protective Investigator I	1	\$66,780
Schedule Salary Adjustments		1,686
Section Position Total	1	\$68,466
Position Total	1	\$68,466
Turnover		(1,336)
Position Net Total	1	\$67,130

050 - Department of Family and Support Services
0N94 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE

(0N94/1005/2827)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$72,971
0011 Contract Wage Increment - Salary	1,948
0015 Schedule Salary Adjustments	425
0044 Fringe Benefits	162,656
0000 Personnel Services - Total*	\$238,000
Appropriation Total	\$238,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3827 - Services to Victims of Domestic Violence		
3520 Domestic Violence Advocate	3	\$68,028
3520 Domestic Violence Advocate	1	64,992
3520 Domestic Violence Advocate	1	62,004
3520 Domestic Violence Advocate	1	58,608
Schedule Salary Adjustments		425
Section Position Total	6	\$390,113
Position Total	6	\$390,113
Turnover		(316,717)
Position Net Total	6	\$73,396

050 - Department of Family and Support Services
0N95 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT

(0N95/1005/2828)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,197,428
0006	Salary Provision	205
0011	Contract Wage Increment - Salary	5,500
0015	Schedule Salary Adjustments	11,436
0044	Fringe Benefits	512,431
0000 Personnel Services - Total*		\$1,727,000
Appropriation Total		\$1,727,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3828 - Resident Services Coordination / Case Management		
3079	1	\$69,324
3079	1	58,284
3078	4	67,452
3078	2	63,528
3078	4	60,540
3078	3	57,696
3078	1	43,776
0665	1	49,140
0431	2	56,544
0308	1	81,948
		Schedule Salary Adjustments
		11,436
Section Position Total	20	\$1,239,108
Position Total	20	\$1,239,108
Turnover		(30,244)
Position Net Total	20	\$1,208,864

050 - Department of Family and Support Services
0N96 - LONG TERM CARE OMBUDSMAN PROGRAM - MONEY FOLLOWS THE PERSON
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE

(0N96/1005/2919)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	31,343
0000 Personnel Services - Total*	\$31,343
0800 Indirect Costs	
0801 Indirect Costs	1,657
0800 Indirect Costs - Total*	\$1,657
Appropriation Total	\$33,000

050 - Department of Family and Support Services
0N97 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(0N97/1005/2846)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	50,331
0000 Personnel Services - Total*	\$50,331
0100 Contractual Services	
0135 For Delegate Agencies	2,800,000
0100 Contractual Services - Total*	\$2,800,000
0800 Indirect Costs	
0801 Indirect Costs	2,669
0800 Indirect Costs - Total*	\$2,669
Appropriation Total	\$2,853,000

050 - Department of Family and Support Services
0N98 - EARLY HEAD START INITIATIVE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2857 - EARLY HEAD START INITIATIVE

(0N98/1005/2857)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$230,558
0011 Contract Wage Increment - Salary	1,209
0044 Fringe Benefits	100,922
0000 Personnel Services - Total*	\$332,689
0100 Contractual Services	
0130 Postage	\$349
0135 For Delegate Agencies	5,062,211
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	951,822
0159 Lease Purchase Agreements for Equipment and Machinery	1,152
0166 Dues, Subscriptions and Memberships	22,008
0190 Telephone - Non-Centrex Billings	3,146
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	425
0100 Contractual Services - Total*	\$6,041,113
0800 Indirect Costs	
0801 Indirect Costs	334,198
0800 Indirect Costs - Total*	\$334,198
Appropriation Total	\$6,708,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3857 - Early Head Start Initiative		
3914 Support Services Coordinator	2	\$68,028
3914 Support Services Coordinator	1	49,188
0431 Clerk IV	1	56,544
Section Position Total	4	\$241,788
Position Total	4	\$241,788
Turnover		(11,230)
Position Net Total	4	\$230,558

050 - Department of Family and Support Services
0N99 - HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START

(0N99/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$5,920,885
0011	Contract Wage Increment - Salary	17,783
0015	Schedule Salary Adjustments	37,329
0044	Fringe Benefits	2,541,431
0000 Personnel Services - Total*		\$8,517,428
0100 Contractual Services		
0130	Postage	\$7,882
0135	For Delegate Agencies	92,760,944
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,844,180
0152	Advertising	500,000
0159	Lease Purchase Agreements for Equipment and Machinery	25,920
0166	Dues, Subscriptions and Memberships	1,495,198
0169	Technical Meeting Costs	50,000
0190	Telephone - Non-Centrex Billings	70,797
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,563
0100 Contractual Services - Total*		\$108,764,484
0200 Travel		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
0200 Travel - Total*		\$15,000
0300 Commodities and Materials		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
0300 Commodities and Materials - Total*		\$550,000
0800 Indirect Costs		
0801	Indirect Costs	6,227,115
0800 Indirect Costs - Total*		\$6,227,115
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Fleet and Facilities Management	34,368
9400 Internal Transfers and Reimbursements - Total		\$34,368
Appropriation Total		\$124,108,395

**050 - Department of Family and Support Services
 0N99 - Head Start
 1005 - Department of Family and Support Services
 2860 - Head Start - Continued**

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$111,192
3954 Director of Children Services	1	100,344
3954 Director of Children Services	1	78,804
3953 Supervisor of Children Services Programs	1	83,340
3953 Supervisor of Children Services Programs	2	69,240
3953 Supervisor of Children Services Programs	2	56,124
3914 Support Services Coordinator	2	89,880
3914 Support Services Coordinator	1	78,204
3914 Support Services Coordinator	7	74,676
3914 Support Services Coordinator	1	71,292
3914 Support Services Coordinator	10	68,028
3906 Assistant Director of Children Services	1	110,088
3906 Assistant Director of Children Services	1	75,216
3906 Assistant Director of Children Services	1	71,772
3092 Program Director	1	110,088
3076 Coordinator of Community Services	1	79,596
3006 Unit Assistant	1	33,972
2918 Chief Planning Analyst	1	82,668
2916 Supervising Program Auditor	2	83,340
2915 Program Auditor II	1	89,880
2915 Program Auditor II	2	78,204
2915 Program Auditor II	1	74,676
2901 Director of Planning, Research and Development	1	99,672
1912 Project Coordinator	1	83,340
1912 Project Coordinator	1	75,960
1912 Project Coordinator	1	56,124
1572 Chief Contract Expediter	1	62,364
1342 Senior Personnel Assistant	1	78,204
1302 Administrative Services Officer II	1	75,960
1233 Licensing Coordinator	1	78,204
0904 Supervising Audio-Vision Tester	1	54,108
0903 Audio-Vision Tester	3	48,648
0903 Audio-Vision Tester	1	46,440
0903 Audio-Vision Tester	1	44,352
0903 Audio-Vision Tester	3	37,248
0903 Audio-Vision Tester	3	3,302M
0810 Executive Secretary II	1	69,240
0431 Clerk IV	1	56,544
0381 Director of Administration II	1	87,324
0378 Administrative Supervisor	1	67,212
0366 Staff Assistant - Excluded	2	59,376
0309 Coordinator of Special Projects	1	87,324
0309 Coordinator of Special Projects	1	83,340
0309 Coordinator of Special Projects	1	75,960
0308 Staff Assistant	1	81,948
0308 Staff Assistant	1	78,204
0308 Staff Assistant	1	71,292
0308 Staff Assistant	1	68,028
0302 Administrative Assistant II	1	64,992

050 - Department of Family and Support Services

0N99 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

Position		No	Mayor's 2016 Recommendations Rate
0193	Auditor III	3	97,812
0192	Auditor II	2	89,676
0120	Supervisor of Accounting	1	78,396
0118	Director of Finance	1	98,688
0103	Accountant III	1	89,676
	Schedule Salary Adjustments		37,329
Section Position Total		84	\$6,126,045
Position Total		84	\$6,126,045
Turnover			(167,831)
Position Net Total		84	\$5,958,214

050 - Department of Family and Support Services
0P36 - DFSS- FEDERAL - FGP/SCP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2803 - STATE SENIOR COMPANION MATCH

(0P36/1005/2803)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,600
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	3,450
0100 Contractual Services - Total*		\$11,050
0200 Travel		
0229	Transportation and Expense Allowance	4,259
0200 Travel - Total*		\$4,259
0300 Commodities and Materials		
0330	Food	4,000
0300 Commodities and Materials - Total*		\$4,000
0800 Indirect Costs		
0801	Indirect Costs	691
0800 Indirect Costs - Total*		\$691
Appropriation Total		\$20,000

050 - Department of Family and Support Services
0P40 - AREA AGING PROGRAMS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS

(0P40/1005/2801)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	445,000
0100 Contractual Services - Total*	\$445,000
Appropriation Total	\$445,000

050 - Department of Family and Support Services
0P40 - Area Aging Programs
1005 - Department of Family and Support Services - Continued
2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS

(0P40/1005/2802)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	218,000
0100 Contractual Services - Total*	\$218,000
Appropriation Total	\$218,000
Fund Total	\$663,000

050 - Department of Family and Support Services
0P41 - AGING PRIVATE GRANTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2816 - SENIOR FITNESS PRIVATE

(0P41/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,000
0100 Contractual Services - Total*	\$35,000
Appropriation Total	\$35,000

050 - Department of Family and Support Services
0P41 - Aging Private Grants
1005 - Department of Family and Support Services - Continued
2901 - CHICAGO FUND SUPPORT - SENIOR SERVICES

(0P41/1005/2901)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Fund Total	\$85,000

050 - Department of Family and Support Services
0P64 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS

(0P64/1005/2837)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

050 - Department of Family and Support Services
0T00 - STATE SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0T00/1005/2862)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	25,000
0000 Personnel Services - Total*	\$25,000
Appropriation Total	\$25,000

050 - Department of Family and Support Services
0T01 - SENIOR COMPANION PROJECT - ACTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(0T01/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$48,061
0006	Salary Provision	9,698
0011	Contract Wage Increment - Salary	337
0044	Fringe Benefits	28,154
0050	Stipends	198,750
0000 Personnel Services - Total*		\$285,000
Appropriation Total		\$285,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3868 - Senior Companion Project - Action		
3030 Specialist in Aging I	1	\$67,452
Section Position Total	1	\$67,452
Position Total	1	\$67,452
Turnover		(19,391)
Position Net Total	1	\$48,061

050 - Department of Family and Support Services
0T03 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0T03/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	446,863
0100 Contractual Services - Total*	\$446,863
0800 Indirect Costs	
0801 Indirect Costs	24,137
0800 Indirect Costs - Total*	\$24,137
Appropriation Total	\$471,000

050 - Department of Family and Support Services
0T04 - CHA FAMILY SUPPORTIVE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2896 - CHA FAMILY SUPPORTIVE SERVICES

(0T04/1005/2896)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$359,397
0006	Salary Provision	31,070
0011	Contract Wage Increment - Salary	1,834
0044	Fringe Benefits	153,074
0000 Personnel Services - Total*		\$545,375
0100 Contractual Services		
0135	For Delegate Agencies	\$580,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	430,000
0100 Contractual Services - Total*		\$1,010,200
0800 Indirect Costs		
0801	Indirect Costs	26,425
0800 Indirect Costs - Total*		\$26,425
Appropriation Total		\$1,582,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3896 - CHA Family Supportive Services		
3826	1	\$68,028
3040	4	74,676
Section Position Total	5	\$366,732
Position Total	5	\$366,732
Turnover		(7,335)
Position Net Total	5	\$359,397

050 - Department of Family and Support Services
0T05 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE

(0T05/1005/2903)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,446,164
0011	Contract Wage Increment - Salary	4,997
0015	Schedule Salary Adjustments	6,413
0044	Fringe Benefits	616,508
0000 Personnel Services - Total*		\$2,074,082
0100 Contractual Services		
0130	Postage	\$6,123
0135	For Delegate Agencies	3,137,354
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500
0159	Lease Purchase Agreements for Equipment and Machinery	6,500
0165	Graphic Design Services	750
0169	Technical Meeting Costs	591
0190	Telephone - Non-Centrex Billings	15,000
0100 Contractual Services - Total*		\$3,167,818
0200 Travel		
0229	Transportation and Expense Allowance	\$400
0270	Local Transportation	1,200
0200 Travel - Total*		\$1,600
0300 Commodities and Materials		
0350	Stationery and Office Supplies	7,500
0300 Commodities and Materials - Total*		\$7,500
Appropriation Total		\$5,251,000

050 - Department of Family and Support Services
OT05 - Area Plan on Aging - Older Americans Act - State
 1005 - Department of Family and Support Services
2903 - Area Plan on Aging - Older Americans Act - State - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3903 - Area Plan on Aging - Older Americans Act - State		
9679 Deputy Commissioner	1	\$134,124
3066 Elder Protective Investigator I	1	74,304
3040 Assistant Specialist in Aging	1	74,676
3040 Assistant Specialist in Aging	2	66,120
3040 Assistant Specialist in Aging	2	62,004
3031 Specialist in Aging II	2	82,044
3031 Specialist in Aging II	1	60,540
3011 Supervisor of Family Support Programs	1	86,700
2917 Program Auditor III	1	98,616
1912 Project Coordinator	1	83,340
0810 Executive Secretary II	1	62,220
0379 Director of Administration	1	111,192
0308 Staff Assistant	1	81,948
0308 Staff Assistant	2	71,292
0190 Accounting Technician II	1	46,440
Schedule Salary Adjustments		6,413
Section Position Total	19	\$1,483,433
Position Total	19	\$1,483,433
Turnover		(30,856)
Position Net Total	19	\$1,452,577

050 - Department of Family and Support Services
OT06 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(OT06/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,757,577
0011 Contract Wage Increment - Salary	12,423
0015 Schedule Salary Adjustments	20,174
0044 Fringe Benefits	2,028,906
0000 Personnel Services - Total*	\$6,819,080
0100 Contractual Services	
0130 Postage	\$5,050
0135 For Delegate Agencies	5,316,152
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,500
0159 Lease Purchase Agreements for Equipment and Machinery	7,500
0165 Graphic Design Services	1,500
0166 Dues, Subscriptions and Memberships	2,435
0169 Technical Meeting Costs	3,299
0190 Telephone - Non-Centrex Billings	70,481
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	11,573
0100 Contractual Services - Total*	\$5,425,490
0200 Travel	
0270 Local Transportation	1,400
0200 Travel - Total*	\$1,400
0300 Commodities and Materials	
0340 Material and Supplies	\$40,000
0350 Stationery and Office Supplies	17,500
0300 Commodities and Materials - Total*	\$57,500
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	709,530
9600 Reimbursements - Total	\$709,530
Appropriation Total	\$13,013,000

050 - Department of Family and Support Services
0T06 - Area Plan on Aging - Older Americans Act - Federal
1005 - Department of Family and Support Services
2904 - Area Plan on Aging - Older Americans Act - Federal - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3904 - Area Plan on Aging - Older Americans Act - Federal		
9679 Deputy Commissioner	1	\$115,704
9679 Deputy Commissioner	1	109,008
3079 Resident Services Coordinator II	1	69,324
3078 Resident Services Coordinator I	3	67,452
3077 Service Coordinator Aide	1,040H	16.81H
3068 Elder Protective Investigator III	1	82,668
3066 Elder Protective Investigator I	3	74,304
3066 Elder Protective Investigator I	1	60,540
3066 Elder Protective Investigator I	1	54,876
3049 Hospitality Worker	65,000H	13.00H
3040 Assistant Specialist in Aging	3	74,676
3040 Assistant Specialist in Aging	1	66,120
3040 Assistant Specialist in Aging	1	64,992
3040 Assistant Specialist in Aging	2	62,004
3040 Assistant Specialist in Aging	1	59,184
3033 Assistant Regional Director - Aging	1	58,800
3032 Regional Director - Aging	1	100,344
3032 Regional Director - Aging	1	91,476
3032 Regional Director - Aging	1	87,324
3032 Regional Director - Aging	1	83,340
3032 Regional Director - Aging	1	79,596
3032 Regional Director - Aging	1	68,556
3031 Specialist in Aging II	6	82,044
3031 Specialist in Aging II	1	53,172
3011 Supervisor of Family Support Programs	1	80,076
3011 Supervisor of Family Support Programs	1	72,492
2914 Program Auditor I	1	71,292
0810 Executive Secretary II	1	54,108
0709 Volunteer Services Coordinator	1	62,004
0430 Clerk III	1	56,544
0430 Clerk III	1	49,140
0429 Clerk II	2	51,516
0429 Clerk II	2	42,792
0322 Special Assistant	1	91,476
0310 Project Manager	1	83,328
0308 Staff Assistant	1	74,676
0308 Staff Assistant	1	58,608
0304 Assistant to Commissioner	1	110,088
0302 Administrative Assistant II	1	68,028
0302 Administrative Assistant II	1	59,184
0190 Accounting Technician II	1	64,992
0120 Supervisor of Accounting	1	93,420
0103 Accountant III	1	89,676
Schedule Salary Adjustments		20,174
Section Position Total	55	\$4,880,996
Position Total	55	\$4,880,996
Turnover		(103,245)
Position Net Total	55	\$4,777,751

050 - Department of Family and Support Services
0T07 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0T07/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	364,000
0100 Contractual Services - Total*	\$364,000
Appropriation Total	\$364,000

050 - Department of Family and Support Services
0T08 - SENIOR HEALTH INSURANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2928 - SENIOR HEALTH INSURANCE PROGRAM

(0T08/1005/2928)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	12,855
0000 Personnel Services - Total*	\$12,855
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$10,000
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	15,000
0100 Contractual Services - Total*	\$25,000
0200 Travel	
0245 Reimbursement to Travelers	2,979
0200 Travel - Total*	\$2,979
0800 Indirect Costs	
0801 Indirect Costs	2,166
0800 Indirect Costs - Total*	\$2,166
Appropriation Total	\$43,000

050 - Department of Family and Support Services
0T09 - SHELTER PLUS CARE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2938 - SHELTER PLUS CARE

(0T09/1005/2938)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$13,826,765
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,939,235
0100 Contractual Services - Total*		\$15,766,000
Appropriation Total		\$15,766,000

050 - Department of Family and Support Services
0T10 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(0T10/1005/2942)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$66,667
0011 Contract Wage Increment - Salary	340
0044 Fringe Benefits	28,395
0000 Personnel Services - Total*	\$95,402
0100 Contractual Services	
0135 For Delegate Agencies	\$4,156,770
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	71,905
0159 Lease Purchase Agreements for Equipment and Machinery	74,394
0162 Repair/Maintenance of Equipment	73,617
0100 Contractual Services - Total*	\$4,376,686
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	241,912
9600 Reimbursements - Total	\$241,912
Appropriation Total	\$4,714,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3942 - Emergency and Transitional Housing		
3826 Human Service Specialist II	1	\$68,028
Section Position Total	1	\$68,028
Position Total	1	\$68,028
Turnover		(1,361)
Position Net Total	1	\$66,667

050 - Department of Family and Support Services
0T11 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(0T11/1005/2943)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,419,141
0011	Contract Wage Increment - Salary	6,301
0015	Schedule Salary Adjustments	3,544
0044	Fringe Benefits	614,544
0000 Personnel Services - Total*		\$2,043,530
0100 Contractual Services		
0135	For Delegate Agencies	\$22,005,179
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	836,506
0100 Contractual Services - Total*		\$22,841,685
Appropriation Total		\$24,885,215

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3943 - Child Care Services		
3953	1	\$69,240
3953	1	58,800
3914	3	74,676
3914	5	68,028
3914	2	49,188
3057	1	84,156
2915	1	78,204
0431	2	59,184
0431	2	56,544
0430	1	56,544
0430	1	51,516
0104	1	97,812
0102	1	82,044
		Schedule Salary Adjustments 3,544
Section Position Total	22	\$1,475,860
Position Total	22	\$1,475,860
Turnover		(53,175)
Position Net Total	22	\$1,422,685

050 - Department of Family and Support Services
0T12 - EMERGENCY SOLUTIONS GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(0T12/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$312,799
0011	Contract Wage Increment - Salary	871
0015	Schedule Salary Adjustments	4,008
0044	Fringe Benefits	136,334
0000 Personnel Services - Total*		\$454,012
0100 Contractual Services		
0135	For Delegate Agencies	\$6,003,699
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,289
0100 Contractual Services - Total*		\$6,045,988
Appropriation Total		\$6,500,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$96,312
1912	1	56,124
1730	1	67,356
0635	1	106,836
		Schedule Salary Adjustments 4,008
Section Position Total	4	\$330,636
Position Total	4	\$330,636
Turnover		(13,829)
Position Net Total	4	\$316,807

050 - Department of Family and Support Services
0T13 - SENIOR MEDICARE PROJECTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(0T13/1005/2945)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*	\$20,000
Appropriation Total	\$20,000

050 - Department of Family and Support Services
0T14 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(0T14/1005/2946)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$196,427
0006	Salary Provision	18,473
0011	Contract Wage Increment - Salary	1,002
0015	Schedule Salary Adjustments	2,436
0044	Fringe Benefits	83,662
0000 Personnel Services - Total*		\$302,000
Appropriation Total		\$302,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3946 - Senior Health Assistance Program		
3573 Support Services Assistant	1	\$68,028
3088 Outreach Worker	2	44,808
3088 Outreach Worker	1	42,792
Schedule Salary Adjustments		2,436
Section Position Total	4	\$202,872
Position Total	4	\$202,872
Turnover		(4,009)
Position Net Total	4	\$198,863

050 - Department of Family and Support Services
0T15 - SPECIAL PROJECTS - PREVENTION DOMESTIC VIOLENCE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2968 - GENERIC PREVENTION DOMESTIC VIOLENCE

(0T15/1005/2968)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$145,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	36,000
0100 Contractual Services - Total*		\$181,000
Appropriation Total		\$181,000

050 - Department of Family and Support Services
0T16 - SAFE HAVENS - SUPERVISED VISITATION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2831 - SAFE HAVENS - SUPERVISED VISITATION

(0T16/1005/2831)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*		\$500,000
Appropriation Total		\$500,000

050 - Department of Family and Support Services
0T17 - RELATIVES RAISING CHILDREN
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2932 - RELATIVES RAISING CHILDREN

(0T17/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total	\$30,000

050 - Department of Family and Support Services
0T18 - MEDICARE IMPROVEMENTS FOR PATIENTS/PROV.
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(0T18/1005/2937)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$98,328
0006	Salary Provision	14,361
0011	Contract Wage Increment - Salary	526
0044	Fringe Benefits	43,942
0000 Personnel Services - Total*		\$157,157
0200 Travel		
0270	Local Transportation	1,293
0200 Travel - Total*		\$1,293
0800 Indirect Costs		
0801	Indirect Costs	8,550
0800 Indirect Costs - Total*		\$8,550
Appropriation Total		\$167,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3937 - Medicare Improvements for Patients and Providers Act		
3573 Support Services Assistant	1	\$68,028
3573 Support Services Assistant	1	37,248
Section Position Total	2	\$105,276
Position Total	2	\$105,276
Turnover		(6,948)
Position Net Total	2	\$98,328

050 - Department of Family and Support Services
0T19 - SUMMER JOBS CONNECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(0T19/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$746,735
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,265
0100 Contractual Services - Total*	\$760,000
Appropriation Total	\$760,000

050 - Department of Family and Support Services
0T20 - COLBERT CONSENT DECREE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2951 - COLBERT CONSENT DECREE

(0T20/1005/2951)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	155,224
0100 Contractual Services - Total*	\$155,224
0200 Travel	
0245 Reimbursement to Travelers	\$1,000
0270 Local Transportation	1,500
0200 Travel - Total*	\$2,500
0300 Commodities and Materials	
0350 Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*	\$4,500
0800 Indirect Costs	
0801 Indirect Costs	8,776
0800 Indirect Costs - Total*	\$8,776
Appropriation Total	\$171,000

050 - Department of Family and Support Services
0T23 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP

(0T23/1005/2956)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$271,471
0011	Contract Wage Increment - Salary	738
0015	Schedule Salary Adjustments	1,338
0044	Fringe Benefits	126,903
0000 Personnel Services - Total*		\$400,450
0100 Contractual Services		
0130	Postage	\$524
0135	For Delegate Agencies	11,440,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,315,032
0159	Lease Purchase Agreements for Equipment and Machinery	1,728
0166	Dues, Subscriptions and Memberships	897,042
0169	Technical Meeting Costs	2,100
0190	Telephone - Non-Centrex Billings	4,719
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	637
0100 Contractual Services - Total*		\$13,661,782
0200 Travel		
0229	Transportation and Expense Allowance	\$200
0245	Reimbursement to Travelers	2,500
0270	Local Transportation	200
0200 Travel - Total*		\$2,900
0300 Commodities and Materials		
0348	Books and Related Material	\$50,000
0350	Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*		\$55,000
0800 Indirect Costs		
0801	Indirect Costs	763,868
0800 Indirect Costs - Total*		\$763,868
Appropriation Total		\$14,884,000

050 - Department of Family and Support Services
0T23 - Early Head Start - Child Care Partnership
1005 - Department of Family and Support Services
2956 - Early Head Start - Child Care Partnership - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3952 - Early Head Start - Child Care Partnership		
3914 Support Services Coordinator	3	\$49,188
3906 Assistant Director of Children Services	1	100,344
1912 Project Coordinator	1	56,124
Schedule Salary Adjustments		1,338
Section Position Total	5	\$305,370
Position Total	5	\$305,370
Turnover		(32,561)
Position Net Total	5	\$272,809

050 - Department of Family and Support Services
OT24 - MEDICARE-MEDICAID ALIGNMENT INITIATIVE
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2957 - MEDICARE - MEDICAID ALIGNMENT INITIATIVE

(OT24/1005/2957)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$60,764
0006	Salary Provision	66,061
0011	Contract Wage Increment - Salary	310
0044	Fringe Benefits	25,880
0000 Personnel Services - Total*		\$153,015
0300 Commodities and Materials		
0350	Stationery and Office Supplies	701
0300 Commodities and Materials - Total*		\$701
0800 Indirect Costs		
0801	Indirect Costs	8,284
0800 Indirect Costs - Total*		\$8,284
Appropriation Total		\$162,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3950 - Medicare - Medicaid Alignment Initiative		
3573	1	\$62,004
Section Position Total	1	\$62,004
Position Total	1	\$62,004
Turnover		(1,240)
Position Net Total	1	\$60,764

050 - Department of Family and Support Services

0T28 - AGING & DISABILITY RESOURCE CENTER ENHANCEMENT & NURSING HOME DEFLECTION PILOT

1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

2959 - AGING & DISABILITY RESOURCE CENTER ENHANCEMENT & NURSING HOME DEFLECTION PILOT

(0T28/1005/2959)

Appropriations		Recommendation
0100 Contractual Services		
0139	For Professional Services for Information Technology Development	\$3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	255,328
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,800
0100 Contractual Services - Total*		\$260,128
0800 Indirect Costs		
0801	Indirect Costs	13,872
0800 Indirect Costs - Total*		\$13,872
Appropriation Total		\$274,000
Department Total		\$259,461,610

054 - Department of Planning and Development
0293 - RENTAL REHABILITATION
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2882 - RENTAL REHABILITATION

(0293/1005/2882)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000
0100 Contractual Services - Total*	\$400,000
Appropriation Total	\$400,000

054 - Department of Planning and Development
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$140,147
0011	Contract Wage Increment - Salary	246
0044	Fringe Benefits	62,415
0000 Personnel Services - Total*		\$202,808
0100 Contractual Services		
0130	Postage	\$1,000
0135	For Delegate Agencies	8,165,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	206,892
0169	Technical Meeting Costs	1,500
0100 Contractual Services - Total*		\$8,374,392
0200 Travel		
0270	Local Transportation	2,000
0200 Travel - Total*		\$2,000
0300 Commodities and Materials		
0340	Material and Supplies	\$2,500
0350	Stationery and Office Supplies	1,300
0300 Commodities and Materials - Total*		\$3,800
Appropriation Total		\$8,583,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3880 - Community Development Block Grant - Disaster Recovery		
2915	1	\$49,188
1989	1	100,344
Section Position Total	2	\$149,532
Position Total	2	\$149,532
Turnover		(9,385)
Position Net Total	2	\$140,147

054 - Department of Planning and Development
0K11 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0K11/1005/2819)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	5,444,000
9100 Purposes as Specified - Total	\$5,444,000
Appropriation Total	\$5,444,000

054 - Department of Planning and Development
0K14 - HOME PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0K14/1005/2819)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	11,280,000
9100 Purposes as Specified - Total	\$11,280,000
Appropriation Total	\$11,280,000

054 - Department of Planning and Development
0K32 - FORECLOSURE PREVENTION PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2868 - FORECLOSURE PREVENTION PROGRAM

(0K32/1005/2868)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$703,135
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	55,865
0100 Contractual Services - Total*		\$759,000
Appropriation Total		\$759,000

054 - Department of Planning and Development
0K43 - CHOICE NEIGHBORHOODS IMPLEMENTATION
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2863 - CHOICE NEIGHBORHOODS IMPLEMENTATION

(0K43/1005/2863)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$73,712
0044 Fringe Benefits	31,395
0000 Personnel Services - Total*	\$105,107
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	438,793
0100 Contractual Services - Total*	\$438,793
0800 Indirect Costs	
0801 Indirect Costs	5,100
0800 Indirect Costs - Total*	\$5,100
Appropriation Total	\$549,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3863 - Choice Neighborhoods Implementation		
3092 Program Director	1	\$75,216
Section Position Total	1	\$75,216
Position Total	1	\$75,216
Turnover		(1,504)
Position Net Total	1	\$73,712

054 - Department of Planning and Development
0K73 - HOME PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0K73/1005/2819)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000
0100 Contractual Services - Total*	\$400,000
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	13,157,000
9100 Purposes as Specified - Total	\$13,157,000
Appropriation Total	\$13,557,000

054 - Department of Planning and Development
0K89 - HOME PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0K89/1005/2819)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$745,290
0011	Contract Wage Increment - Salary	1,326
0044	Fringe Benefits	317,434
0000 Personnel Services - Total*		\$1,064,050
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$366,569
0155	Rental of Property	100,000
0100 Contractual Services - Total*		\$466,569
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	13,028,500
9100 Purposes as Specified - Total		\$13,028,500
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	306,881
9600 Reimbursements - Total		\$306,881
Appropriation Total		\$14,866,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3819 - Home Investment Partnership		
2917	1	\$85,764
2915	1	89,880
1439	2	98,712
1439	1	89,400
0313	1	104,640
0313	1	103,716
0103	1	89,676
Section Position Total	8	\$760,500
Position Total	8	\$760,500
Turnover		(15,210)
Position Net Total	8	\$745,290

054 - Department of Planning and Development
0K91 - LOW INCOME HOUSING TRUST FUND
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2874 - LOW INCOME HOUSING TRUST FUND

(0K91/1005/2874)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	8,000,000
9100 Purposes as Specified - Total	\$8,000,000
Appropriation Total	\$8,000,000

054 - Department of Planning and Development
0S13 - NEIGHBORHOOD STABILIZATION PROGRAM 3
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2878 - NEIGHBORHOOD STABILIZATION PROGRAM 3 - PROGRAM INCOME

(0S13/1005/2878)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$134,017
0015	Schedule Salary Adjustments	2,151
0044	Fringe Benefits	57,081
0000 Personnel Services - Total*		\$193,249
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*		\$20,000
0800 Indirect Costs		
0801	Indirect Costs	1,737
0800 Indirect Costs - Total*		\$1,737
0900 Financial Purposes as Specified		
0994	Home Purchase Assistance Program	183,343
0900 Financial Purposes as Specified - Total		\$183,343
9100 Purposes as Specified		
9173	Home Rehabilitation Assistance	106,671
9100 Purposes as Specified - Total		\$106,671
Appropriation Total		\$505,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3878 - Neighborhood Stabilization Program 3 - Program Income		
1439	Financial Planning Analyst	1
0810	Executive Secretary II	1
	Schedule Salary Adjustments	2,151
Section Position Total		2
Position Total		\$138,903
Turnover		(2,735)
Position Net Total		\$136,168

054 - Department of Planning and Development
0S73 - NEIGHBORHOOD STABILIZATION GRANT
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2849 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(0S73/1005/2849)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,628
0100 Contractual Services - Total*	\$60,628
0800 Indirect Costs	
0801 Indirect Costs	66,462
0800 Indirect Costs - Total*	\$66,462
0900 Financial Purposes as Specified	
0994 Home Purchase Assistance Program	2,836,779
0900 Financial Purposes as Specified - Total	\$2,836,779
9100 Purposes as Specified	
9173 Home Rehabilitation Assistance	1,748,131
9100 Purposes as Specified - Total	\$1,748,131
Appropriation Total	\$4,712,000

054 - Department of Planning and Development
0S85 - ARRA - NEIGHBORHOOD STABILIZATION PROGRAM
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
 2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(0S85/1005/2850)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,996
0100 Contractual Services - Total*	\$48,996
0800 Indirect Costs	
0801 Indirect Costs	23,835
0800 Indirect Costs - Total*	\$23,835
0900 Financial Purposes as Specified	
0994 Home Purchase Assistance Program	413,127
0900 Financial Purposes as Specified - Total	\$413,127
9100 Purposes as Specified	
9173 Home Rehabilitation Assistance	1,104,042
9100 Purposes as Specified - Total	\$1,104,042
Appropriation Total	\$1,590,000

054 - Department of Planning and Development
0V06 - CHICAGO HISTORIC INDUSTRIAL DEVELOPMENT
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2881 - CHICAGO HISTORIC INDUSTRIAL DEVELOPMENT

(0V06/1005/2881)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*	\$10,000
Appropriation Total	\$10,000
Department Total	\$70,255,000

057 - Department of Police
0191 - ASSET FORFEITURE - STATE
 1005 - DEPARTMENT OF POLICE
 2817 - ASSET FORFEITURE - STATE

(0191/1005/2817)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000
0157 Rental of Equipment and Services	1,300,000
0100 Contractual Services - Total*	\$1,350,000
0300 Commodities and Materials	
0340 Material and Supplies	\$35,000
0350 Stationery and Office Supplies	30,000
0300 Commodities and Materials - Total*	\$65,000
0400 Equipment	
0445 Technical and Scientific Equipment	\$100,000
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	862,000
0400 Equipment - Total*	\$962,000
Appropriation Total	\$2,377,000

057 - Department of Police
0243 - TRANSPORTATION SECURITY ADMIN AGREEMENT
 1005 - DEPARTMENT OF POLICE
 2862 - TRANSPORTATION SECURITY O'HARE

(0243/1005/2862)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
0100 Contractual Services - Total*	\$1,750,000
9700 Reimbursable Transfers Between Funds	(1,750,000)
Appropriation Total	

057 - Department of Police
0243 - Transportation Security Admin Agreement
 1005 - Department of Police - Continued
 2863 - TRANSPORTATION SECURITY MIDWAY

(0243/1005/2863)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	537,000
0100 Contractual Services - Total*	\$537,000
9700 Reimbursable Transfers Between Funds	(537,000)
Appropriation Total	
Fund Total	

057 - Department of Police
0657 - POLICE PROGRAM
1005 - DEPARTMENT OF POLICE
2816 - ASSET FORFEITURE - FEDERAL

(0657/1005/2816)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	115,000
0100 Contractual Services - Total*		\$115,000
0300 Commodities and Materials		
0340	Material and Supplies	428,000
0300 Commodities and Materials - Total*		\$428,000
Appropriation Total		\$543,000

057 - Department of Police
0B17 - ASSET FORFEITURE - FEDERAL
 1005 - DEPARTMENT OF POLICE
2816 - ASSET FORFEITURE - FEDERAL

(0B17/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,043,000
0157 Rental of Equipment and Services	40,000
0176 Maintenance and Operation - City Owned Vehicles	500,000
0100 Contractual Services - Total*	\$1,583,000
0200 Travel	
0245 Reimbursement to Travelers	50,000
0200 Travel - Total*	\$50,000
0300 Commodities and Materials	
0340 Material and Supplies	305,000
0300 Commodities and Materials - Total*	\$305,000
Appropriation Total	\$1,938,000

057 - Department of Police
0K55 - COPS HIRING 2013
 1005 - DEPARTMENT OF POLICE
 2997 - COPS HIRING PROGRAM

(0K55/1005/2997)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,034,586
0006 Salary Provision	310,488
0011 Contract Wage Increment - Salary	10,557
0015 Schedule Salary Adjustments	16,720
0044 Fringe Benefits	440,649
0000 Personnel Services - Total*	\$1,813,000
Appropriation Total	\$1,813,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3997 - COPS Hiring Program		
9161 Police Officer	15	\$70,380
Schedule Salary Adjustments		16,720
Section Position Total	15	\$1,072,420
Position Total	15	\$1,072,420
Turnover		(21,114)
Position Net Total	15	\$1,051,306

057 - Department of Police
0K59 - TRANSIT SECURITY
1005 - DEPARTMENT OF POLICE
2921 - TRANSIT SECURITY

(0K59/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	56,000
0000 Personnel Services - Total*		\$56,000
Appropriation Total		\$56,000

057 - Department of Police
0K60 - JUVENILE BLOCK GRANT
1005 - DEPARTMENT OF POLICE
2948 - JUVENILE BLOCK GRANT

(0K60/1005/2948)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	33,000
0000 Personnel Services - Total*	\$33,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	112,000
0100 Contractual Services - Total*	\$112,000
Appropriation Total	\$145,000

057 - Department of Police
0K62 - COPS HIRING PROGRAM
 1005 - DEPARTMENT OF POLICE
 2983 - COPS HIRING PROGRAM

(0K62/1005/2983)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,631,847
0006	Salary Provision	710,692
0011	Contract Wage Increment - Salary	16,652
0015	Schedule Salary Adjustments	70,775
0044	Fringe Benefits	695,034
0000 Personnel Services - Total*		\$3,125,000
Appropriation Total		\$3,125,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$66,606
Schedule Salary Adjustments		70,775
Section Position Total	25	\$1,735,925
Position Total	25	\$1,735,925
Turnover		(33,303)
Position Net Total	25	\$1,702,622

057 - Department of Police
0K65 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - DEPARTMENT OF POLICE
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0K65/1005/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,179,000
0100 Contractual Services - Total*	\$2,179,000
Appropriation Total	\$2,179,000

057 - Department of Police
0K76 - GET BEHIND THE VEST
1005 - DEPARTMENT OF POLICE
2999 - GET BEHIND THE VEST

(0K76/1005/2999)

Appropriations		Recommendation
0300 Commodities and Materials		
0340	Material and Supplies	1,200,000
0300 Commodities and Materials - Total*		\$1,200,000
Appropriation Total		\$1,200,000

057 - Department of Police
0K78 - ANTITERRORISM AND EMERGENCY ASSISTANCE
 1005 - DEPARTMENT OF POLICE
280C - ANTI-TERRORISM AND EMERGENCY ASSISTANCE

(0K78/1005/280C)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	660,000
0100 Contractual Services - Total*	\$660,000
Appropriation Total	\$660,000

057 - Department of Police
0K79 - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING
 1005 - DEPARTMENT OF POLICE
 280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0K79/1005/280D)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	84,000
0000 Personnel Services - Total*	\$84,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	307,000
0100 Contractual Services - Total*	\$307,000
0400 Equipment	
0445 Technical and Scientific Equipment	127,000
0400 Equipment - Total*	\$127,000
0800 Indirect Costs	
0801 Indirect Costs	11,000
0800 Indirect Costs - Total*	\$11,000
Appropriation Total	\$529,000

057 - Department of Police
0K83 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT
 1005 - DEPARTMENT OF POLICE
 280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

(0K83/1005/280A)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	32,000
0300 Commodities and Materials - Total*	\$32,000
0400 Equipment	
0445 Technical and Scientific Equipment	136,000
0400 Equipment - Total*	\$136,000
0800 Indirect Costs	
0801 Indirect Costs	5,000
0800 Indirect Costs - Total*	\$5,000
Appropriation Total	\$173,000

057 - Department of Police
0K86 - COMMUNITY POLICING DEVELOPMENT
 1005 - DEPARTMENT OF POLICE
2909 - COMMUNITY POLICING DEVELOPMENT

(0K86/1005/2909)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
0100 Contractual Services - Total*	\$95,000
0800 Indirect Costs	
0801 Indirect Costs	5,000
0800 Indirect Costs - Total*	\$5,000
Appropriation Total	\$100,000

057 - Department of Police
0K98 - TRANSIT SECURITY
1005 - DEPARTMENT OF POLICE
2921 - TRANSIT SECURITY

(0K98/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,779,098
0011	Contract Wage Increment - Salary	26,303
0015	Schedule Salary Adjustments	3,698
0044	Fringe Benefits	1,224,901
0000 Personnel Services - Total*		\$4,034,000
0300 Commodities and Materials		
0340	Material and Supplies	3,000
0300 Commodities and Materials - Total*		\$3,000
0400 Equipment		
0445	Technical and Scientific Equipment	104,000
0400 Equipment - Total*		\$104,000
Appropriation Total		\$4,141,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3921 - Transit Security		
9171 Sergeant	3	\$101,442
9161 Police Officer	2	93,240
9161 Police Officer	7	90,618
9161 Police Officer	4	87,384
9161 Police Officer	1	84,450
9161 Police Officer	2	81,588
9161 Police Officer	8	46,668
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	88,656
Schedule Salary Adjustments		3,698
Section Position Total	36	\$2,938,292
Position Total	36	\$2,938,292
Turnover		(155,496)
Position Net Total	36	\$2,782,796

057 - Department of Police
0K99 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)
 1005 - DEPARTMENT OF POLICE
 2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0K99/1005/2968)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	370,000
0000 Personnel Services - Total*	\$370,000
0100 Contractual Services	
0176 Maintenance and Operation - City Owned Vehicles	9,000
0100 Contractual Services - Total*	\$9,000
9700 Reimbursable Transfers Between Funds	
9776 Transfer for Services provided by the Department of Streets and Sanitation	3,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000
Appropriation Total	\$382,000

057 - Department of Police
0P19 - UNITED STATES DEPARTMENT OF JUSTICE
 1005 - DEPARTMENT OF POLICE
 2912 - SAFE ROUTES TO SCHOOLS

(0P19/1005/2912)

Appropriations		Recommendation
0100 Contractual Services		
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$17,000
0152	Advertising	10,000
0169	Technical Meeting Costs	3,000
0100 Contractual Services - Total*		\$30,000
0300 Commodities and Materials		
0340	Material and Supplies	107,000
0300 Commodities and Materials - Total*		\$107,000
Appropriation Total		\$137,000

057 - Department of Police
0P19 - United States Department of Justice
 1005 - Department of Police - Continued
2935 - JUSTICE AND MENTAL HEALTH COLLABORATION

(0P19/1005/2935)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	156,000
0100 Contractual Services - Total*	\$156,000
0200 Travel	
0245 Reimbursement to Travelers	3,800
0200 Travel - Total*	\$3,800
0300 Commodities and Materials	
0340 Material and Supplies	15,000
0300 Commodities and Materials - Total*	\$15,000
0800 Indirect Costs	
0801 Indirect Costs	5,200
0800 Indirect Costs - Total*	\$5,200
Appropriation Total	\$180,000

057 - Department of Police
0P19 - United States Department of Justice
 1005 - Department of Police - Continued
2953 - PREDICTIVE POLICING

(0P19/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	142,000
0100 Contractual Services - Total*	\$142,000
0400 Equipment	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	185,000
0400 Equipment - Total*	\$185,000
0800 Indirect Costs	
0801 Indirect Costs	33,000
0800 Indirect Costs - Total*	\$33,000
Appropriation Total	\$360,000
Fund Total	\$677,000

057 - Department of Police
0P39 - FEDERAL U.S. DEPARTMENT OF JUSTICE
 1005 - DEPARTMENT OF POLICE
 2982 - SMART POLICING INNOVATION

(0P39/1005/2982)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	627,000
0100 Contractual Services - Total*	\$627,000
0200 Travel	
0245 Reimbursement to Travelers	4,000
0200 Travel - Total*	\$4,000
Appropriation Total	\$631,000

057 - Department of Police
0P68 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - DEPARTMENT OF POLICE
 2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0P68/1005/2985)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$95,856
0006 Salary Provision	99,328
0011 Contract Wage Increment - Salary	489
0044 Fringe Benefits	40,827
0000 Personnel Services - Total*	\$236,500
0100 Contractual Services	
0135 For Delegate Agencies	\$2,532,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,000
0100 Contractual Services - Total*	\$2,628,000
0200 Travel	
0245 Reimbursement to Travelers	4,500
0200 Travel - Total*	\$4,500
0300 Commodities and Materials	
0350 Stationery and Office Supplies	19,000
0300 Commodities and Materials - Total*	\$19,000
0400 Equipment	
0445 Technical and Scientific Equipment	\$50,000
0450 Vehicles	52,000
0400 Equipment - Total*	\$102,000
0800 Indirect Costs	
0801 Indirect Costs	110,000
0800 Indirect Costs - Total*	\$110,000
Appropriation Total	\$3,100,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3985 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$97,812
Section Position Total	1	\$97,812
Position Total	1	\$97,812
Turnover		(1,956)
Position Net Total	1	\$95,856

057 - Department of Police
0P84 - COPS HIRING PROGRAM
 1005 - DEPARTMENT OF POLICE
 2983 - COPS HIRING PROGRAM

(0P84/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$688,750
0011 Contract Wage Increment - Salary	18,434
0015 Schedule Salary Adjustments	23,379
0044 Fringe Benefits	769,437
0000 Personnel Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	23	\$74,028
9161 Police Officer	2	70,380
Schedule Salary Adjustments		23,379
Section Position Total	25	\$1,866,783
Position Total	25	\$1,866,783
Turnover		(1,154,654)
Position Net Total	25	\$712,129

057 - Department of Police
0P87 - PUBLIC SAFETY PRIVATE SUPPORT
1005 - DEPARTMENT OF POLICE
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0P87/1005/2854)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	309,000
0100 Contractual Services - Total*		\$309,000
Appropriation Total		\$309,000

057 - Department of Police
0V00 - COPS HIRING PROGRAM
 1005 - DEPARTMENT OF POLICE
 2983 - COPS HIRING PROGRAM

(0V00/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$991,695
0006 Salary Provision	1,634,657
0011 Contract Wage Increment - Salary	11,667
0044 Fringe Benefits	486,981
0000 Personnel Services - Total*	\$3,125,000
Appropriation Total	\$3,125,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$46,668
Section Position Total	25	\$1,166,700
Position Total	25	\$1,166,700
Turnover		(175,005)
Position Net Total	25	\$991,695

057 - Department of Police
0V01 - INJURY PREVENTION
1005 - DEPARTMENT OF POLICE
2987 - INJURY PREVENTION

(0V01/1005/2987)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	144,000
0000 Personnel Services - Total*		\$144,000
Appropriation Total		\$144,000

057 - Department of Police
0V02 - LOCAL ALCOHOL PROGRAM
 1005 - DEPARTMENT OF POLICE
 2995 - LOCAL ALCOHOL PROGRAM

(0V02/1005/2995)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	\$72,000
0020 Overtime	429,000
0000 Personnel Services - Total*	\$501,000
0100 Contractual Services	
0176 Maintenance and Operation - City Owned Vehicles	19,000
0100 Contractual Services - Total*	\$19,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
9700 Reimbursable Transfers Between Funds	
9776 Transfer for Services provided by the Department of Streets and Sanitation	17,000
9700 Reimbursable Transfers Between Funds - Total	\$17,000
Appropriation Total	\$540,000

057 - Department of Police
0V03 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - DEPARTMENT OF POLICE
2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V03/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	256,000
0000 Personnel Services - Total*	\$256,000
0100 Contractual Services	
0135 For Delegate Agencies	\$609,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,000
0100 Contractual Services - Total*	\$666,000
0200 Travel	
0245 Reimbursement to Travelers	4,000
0200 Travel - Total*	\$4,000
0300 Commodities and Materials	
0340 Material and Supplies	1,000
0300 Commodities and Materials - Total*	\$1,000
0400 Equipment	
0450 Vehicles	\$1,993,000
0451 For Purchase of Vehicles for Use by the Police and Fire Departments	1,000,000
0400 Equipment - Total*	\$2,993,000
0800 Indirect Costs	
0801 Indirect Costs	80,000
0800 Indirect Costs - Total*	\$80,000
Appropriation Total	\$4,000,000

057 - Department of Police
0V05 - NATIONAL CRIME STATISTICS EXCHANGE
1005 - DEPARTMENT OF POLICE
280G - NATIONAL CRIME STATISTICS EXCHANGE

(0V05/1005/280G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	210,000
0100 Contractual Services - Total*	\$210,000
Appropriation Total	\$210,000

057 - Department of Police
0V07 - COMMUNITY POLICING DEVELOPMENT
 1005 - DEPARTMENT OF POLICE
 2909 - COMMUNITY POLICING DEVELOPMENT

(0V07/1005/2909)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	72,000
0000 Personnel Services - Total*	\$72,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	209,000
0100 Contractual Services - Total*	\$209,000
Appropriation Total	\$281,000

057 - Department of Police
0V08 - OPTIMIZING VIDEO TECHNOLOGY
 1005 - DEPARTMENT OF POLICE
280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0V08/1005/280D)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	84,000
0000 Personnel Services - Total*	\$84,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	444,000
0100 Contractual Services - Total*	\$444,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0800 Indirect Costs	
0801 Indirect Costs	11,000
0800 Indirect Costs - Total*	\$11,000
Appropriation Total	\$542,000

057 - Department of Police
0V10 - BJA BODY WORN CAMERAS
1005 - DEPARTMENT OF POLICE
280H - BJA BODY WORN CAMERAS

(0V10/1005/280H)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,400,000
0100 Contractual Services - Total*		\$2,400,000
Appropriation Total		\$2,400,000

057 - Department of Police
0V12 - COPS ANTI-GANG INITIATIVE
1005 - DEPARTMENT OF POLICE
280K - COPS ANTI-GANG INITIATIVE

(0V12/1005/280K)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	750,000
0100 Contractual Services - Total*		\$750,000
Appropriation Total		\$750,000

057 - Department of Police
0V13 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM
 1005 - DEPARTMENT OF POLICE
2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(0V13/1005/2882)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	678,000
0000 Personnel Services - Total*	\$678,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$20,000
0176 Maintenance and Operation - City Owned Vehicles	20,000
0100 Contractual Services - Total*	\$40,000
0300 Commodities and Materials	
0320 Gasoline	\$30,000
0330 Food	10,000
0300 Commodities and Materials - Total*	\$40,000
Appropriation Total	\$758,000

057 - Department of Police
0V14 - TRANSIT SECURITY
 1005 - DEPARTMENT OF POLICE
 2921 - TRANSIT SECURITY

(0V14/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$(319,135)
0011 Contract Wage Increment - Salary	7,467
0044 Fringe Benefits	311,668
0000 Personnel Services - Total*	
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,141,000
0100 Contractual Services - Total*	\$4,141,000
Appropriation Total	\$4,141,000
Department Total	\$42,469,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	16	\$46,668
Section Position Total	16	\$746,688
Position Total	16	\$746,688
Turnover		(1,065,823)
Position Net Total	16	\$(319,135)

058 - Office of Emergency Management and Communications
0783 - ILLINOIS DEPARTMENT OF TRANSPORTATION
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES

(0783/1010/2855)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	460,000
0000 Personnel Services - Total*	\$460,000
Appropriation Total	\$460,000

058 - Office of Emergency Management and Communications
0K68 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)

(0K68/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000,000
0100 Contractual Services - Total*	\$45,000,000
Appropriation Total	\$45,000,000

058 - Office of Emergency Management and Communications
0K85 - PORT SECURITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0K85/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	488,000
0100 Contractual Services - Total*	\$488,000
Appropriation Total	\$488,000

058 - Office of Emergency Management and Communications
0K87 - EMERGENCY MANAGEMENT PRIVATE SUPPORT
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2898 - EMERGENCY MANAGEMENT PRIVATE SUPPORT

(0K87/1010/2898)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	10,000
0300 Commodities and Materials - Total*	\$10,000
Appropriation Total	\$10,000

058 - Office of Emergency Management and Communications
0K94 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)

(0K94/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	44,893,853
0100 Contractual Services - Total*	\$44,893,853
Appropriation Total	\$44,893,853

058 - Office of Emergency Management and Communications
0K95 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0K95/1010/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	685,000
0000 Personnel Services - Total*	\$685,000
Appropriation Total	\$685,000

058 - Office of Emergency Management and Communications
0M02 - OEMC
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2826 - COMED - WEATHER EMERGENCY GRANT

(0M02/1010/2826)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,000
0100 Contractual Services - Total*	\$47,000
Appropriation Total	\$47,000

058 - Office of Emergency Management and Communications
0M02 - OEMC
1010 - Office of Emergency Management and Communications - Continued
2835 - NEXTEL FREQUENCY RECONFIGURATION PROJECT

(0M02/1010/2835)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	493,000
0100 Contractual Services - Total*	\$493,000
Appropriation Total	\$493,000
Fund Total	\$540,000

058 - Office of Emergency Management and Communications
0M11 - FEDERAL U.S. ENVIRONMENTAL PROTECTION AGENCY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2888 - HAZARD MITIGATION

(0M11/1010/2888)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	442,000
0100 Contractual Services - Total*	\$442,000
Appropriation Total	\$442,000

058 - Office of Emergency Management and Communications
0M14 - OEMC FEDERAL GRANTS AND OTHER PROGRAMS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2893 - VIDEO SURVEILLANCE NETWORK

(0M14/1010/2893)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000

058 - Office of Emergency Management and Communications
0N31 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)

(0N31/1010/2811)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,180,771
0011 Contract Wage Increment - Salary	3,911
0015 Schedule Salary Adjustments	21,447
0044 Fringe Benefits	961,637
0000 Personnel Services - Total*	\$3,167,766
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	31,832,234
0100 Contractual Services - Total*	\$31,832,234
Appropriation Total	\$35,000,000
Department Total	\$128,518,853

058 - Office of Emergency Management and Communications
0N31 - Urban Areas Security Initiative
1010 - Office of Emergency Management and Communications
2811 - Urban Areas Security Initiative - Phse 3 (ODP) - Continued

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3811 - Urban Area Security Initiative		
9684 Deputy Director	1	\$122,856
9684 Deputy Director	1	86,700
9114 Intelligence Analyst	3	51,156
8621 Manager of Emergency Management Services	1	71,772
8620 Senior Emergency Management Coordinator	1	84,924
8620 Senior Emergency Management Coordinator	3	73,920
8620 Senior Emergency Management Coordinator	1	70,560
8620 Senior Emergency Management Coordinator	1	65,028
2989 Grants Research Specialist	1	97,812
1912 Project Coordinator	1	69,240
1854 Coordinator - Inventory Management and Property Control	1	53,568
1576 Chief Voucher Expediter	1	98,616
1576 Chief Voucher Expediter	1	51,156
1562 Contracts Negotiator	1	98,616
0677 IT-Security Specialist	1	97,692
0345 Contracts Coordinator	1	71,772
0311 Projects Administrator	1	118,020
0310 Project Manager	2	96,312
0310 Project Manager	1	93,888
0310 Project Manager	1	90,228
0310 Project Manager	1	88,452
0309 Coordinator of Special Projects	1	83,340
0303 Administrative Assistant III	1	44,820
0123 Fiscal Administrator	1	76,956
Schedule Salary Adjustments		21,447
Section Position Total	29	\$2,325,315
Position Total	29	\$2,325,315
Turnover		(123,097)
Position Net Total	29	\$2,202,218

059 - Fire Department
0J18 - ASSISTANCE TO FIREFIGHTERS GRANT
1005 - FIRE DEPARTMENT
2812 - ASSISTANCE TO FIRE FIGHTERS

(0J18/1005/2812)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,750,000
0100 Contractual Services - Total*		\$2,750,000
Appropriation Total		\$2,750,000

059 - Fire Department
0K72 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0K72/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,482,000
0100 Contractual Services - Total*	\$2,482,000
Appropriation Total	\$2,482,000

059 - Fire Department
0K93 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0K93/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$805,170
0011 Contract Wage Increment - Salary	3,159
0015 Schedule Salary Adjustments	3,404
0044 Fringe Benefits	350,319
0000 Personnel Services - Total*	\$1,162,052
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,318,948
0100 Contractual Services - Total*	\$1,318,948
Appropriation Total	\$2,481,000
Department Total	\$7,713,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8727 Commander - Paramedic	1	\$144,294
8726 Commander - EMT	1	139,356
8726 Commander - EMT	1	133,350
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	104,628
5743 Graphic Artist III	1	81,948
0664 Data Entry Operator	1	49,140
0303 Administrative Assistant III	1	81,948
Schedule Salary Adjustments		3,404
Section Position Total	8	\$842,696
Position Total	8	\$842,696
Turnover		(34,122)
Position Net Total	8	\$808,574

070 - Department of Business Affairs and Consumer Protection
0J74 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(0J74/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$277,140
0011 Contract Wage Increment - Salary	1,560
0015 Schedule Salary Adjustments	4,076
0044 Fringe Benefits	130,224
0000 Personnel Services - Total*	\$413,000
Appropriation Total	\$413,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3801 - Tobacco Enforcement		
1228 Revenue Investigator II	1	\$94,200
1228 Revenue Investigator II	2	78,204
0308 Staff Assistant	1	61,380
Schedule Salary Adjustments		4,076
Section Position Total	4	\$316,064
Position Total	4	\$316,064
Turnover		(34,848)
Position Net Total	4	\$281,216

070 - Department of Business Affairs and Consumer Protection
0K52 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(0K52/1005/2801)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$41,810
0006	Salary Provision	29,413
0011	Contract Wage Increment - Salary	246
0044	Fringe Benefits	20,531
0000 Personnel Services - Total*		\$92,000
Appropriation Total		\$92,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3801 - Tobacco Enforcement		
1227 Revenue Investigator I	1	\$49,188
Section Position Total	1	\$49,188
Position Total	1	\$49,188
Turnover		(7,378)
Position Net Total	1	\$41,810

070 - Department of Business Affairs and Consumer Protection
0P20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2815 - CABLE LOCAL ORIGATION

(0P20/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$311,463
0011	Contract Wage Increment - Salary	283
0015	Schedule Salary Adjustments	4,050
0044	Fringe Benefits	132,659
0000 Personnel Services - Total*		\$448,455
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,545
0100 Contractual Services - Total*		\$26,545
Appropriation Total		\$475,000
Department Total		\$980,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3815 - Cable Local Origination		
0945 Senior Studio Equipment Operator	1	\$59,376
0944 Coordinator of Studio Operations	1	75,960
0940 Senior Producer/Writer	1	69,240
0938 Senior Videographer	1	56,700
0302 Administrative Assistant II	1	56,544
Schedule Salary Adjustments		4,050
Section Position Total	5	\$321,870
Position Total	5	\$321,870
Turnover		(6,357)
Position Net Total	5	\$315,513

084 - Chicago Department of Transportation
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY
1135 - DIVISION OF INFRASTRUCTURE MANAGEMENT
2999 - CDBG - DISASTER RECOVERY

(0J63/1135/2999)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,600,000
0100 Contractual Services - Total*	\$15,600,000
Appropriation Total	\$15,600,000

084 - Chicago Department of Transportation
0L18 - ILLINOIS JOBS NOW
1125 - DIVISION OF ENGINEERING
2977 - ILLINOIS JOBS NOW

(0L18/1125/2977)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,000,000
0100 Contractual Services - Total*		\$10,000,000
Appropriation Total		\$10,000,000

084 - Chicago Department of Transportation
0L19 - FEDERAL SECTION 117
1125 - DIVISION OF ENGINEERING
2937 - FEDERAL SECTION 117

(0L19/1125/2937)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	992,000
0100 Contractual Services - Total*		\$992,000
Appropriation Total		\$992,000

084 - Chicago Department of Transportation
0L22 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS
1145 - DIVISION OF PROJECT DEVELOPMENT
2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS

(0L22/1145/2995)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

084 - Chicago Department of Transportation
0L23 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT
1125 - DIVISION OF ENGINEERING
2996 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT

(0L23/1125/2996)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
0100 Contractual Services - Total*	\$2,000,000
Appropriation Total	\$2,000,000

084 - Chicago Department of Transportation
0L32 - CONGESTION MITIGATION AIR QUALITY - FEDERAL
 1145 - DIVISION OF PROJECT DEVELOPMENT
2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL

(0L32/1145/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	50,000,000
0500 Permanent Improvements - Total*	\$50,000,000
Appropriation Total	\$50,000,000

084 - Chicago Department of Transportation
0L33 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION
1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION

(0L33/1125/2820)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	170,000,000
0500 Permanent Improvements - Total*	\$170,000,000
Appropriation Total	\$170,000,000

**084 - Chicago Department of Transportation
0L34 - TRANSPORTATION PLANNING
1145 - DIVISION OF PROJECT DEVELOPMENT
2825 - TRANSPORTATION PLANNING**

(0L34/1145/2825)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$215,866
0015	Schedule Salary Adjustments	1,980
0044	Fringe Benefits	91,942
0000 Personnel Services - Total*		\$309,788
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	830,212
0100 Contractual Services - Total*		\$830,212
Appropriation Total		\$1,140,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3825 - Transportation Planning		
1441	1	\$86,736
1405	2	66,768
		Schedule Salary Adjustments 1,980
Section Position Total	3	\$222,252
Position Total	3	\$222,252
Turnover		(4,406)
Position Net Total	3	\$217,846

084 - Chicago Department of Transportation
0L35 - ROADWAY BEAUTIFICATION AND ENHANCEMENT
1125 - DIVISION OF ENGINEERING
2864 - ROADWAY BEAUTIFICATION AND ENHANCEMENT

(0L35/1125/2864)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	5,000,000
0500 Permanent Improvements - Total*	\$5,000,000
Appropriation Total	\$5,000,000

084 - Chicago Department of Transportation
0L36 - HIGH PRIORITY / SAFETEA - LU - FEDERAL
1145 - DIVISION OF PROJECT DEVELOPMENT
2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL

(0L36/1145/2869)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	12,000,000
0500 Permanent Improvements - Total*		\$12,000,000
Appropriation Total		\$12,000,000

084 - Chicago Department of Transportation
0L37 - COOK COUNTY HIGHWAY PROGRAM
1125 - DIVISION OF ENGINEERING
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L37/1125/2873)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	750,000
0500 Permanent Improvements - Total*		\$750,000
Appropriation Total		\$750,000

084 - Chicago Department of Transportation
0L38 - BRIDGE MAINTENANCE - IDOT
1125 - DIVISION OF ENGINEERING
2880 - BRIDGE MAINTENANCE - IDOT

(0L38/1125/2880)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	600,000
0500 Permanent Improvements - Total*		\$600,000
Appropriation Total		\$600,000

084 - Chicago Department of Transportation
0L39 - MAJOR BRIDGE - FEDERAL
1125 - DIVISION OF ENGINEERING
2906 - MAJOR BRIDGE - FEDERAL

(0L39/1125/2906)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	12,000,000
0500 Permanent Improvements - Total*		\$12,000,000
Appropriation Total		\$12,000,000

084 - Chicago Department of Transportation
0L40 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY
 1145 - DIVISION OF PROJECT DEVELOPMENT
2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY

(0L40/1145/2919)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	19,000,000
0500 Permanent Improvements - Total*	\$19,000,000
Appropriation Total	\$19,000,000

084 - Chicago Department of Transportation
0L41 - SAFE ROUTES TO SCHOOL
1145 - DIVISION OF PROJECT DEVELOPMENT
2921 - SAFE ROUTES TO SCHOOL

(0L41/1145/2921)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	1,600,000
0500 Permanent Improvements - Total*		\$1,600,000
Appropriation Total		\$1,600,000

084 - Chicago Department of Transportation
0L42 - IDOT SECTION 408 TRAFFIC SAFETY
1130 - DIVISION OF TRAFFIC SAFETY
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0L42/1130/2922)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*		\$500,000
Appropriation Total		\$500,000

084 - Chicago Department of Transportation
0L43 - IDOT EMERGENCY REPAIR PROGRAM
1155 - DIVISION OF IN-HOUSE CONSTRUCTION
2923 - IDOT EMERGENCY REPAIR PROGRAM

(0L43/1155/2923)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total	\$1,000,000

084 - Chicago Department of Transportation
0L44 - HIGHWAY SAFETY IMPROVEMENT PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0L44/1145/2925)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,730,000
0100 Contractual Services - Total*	\$3,730,000
Appropriation Total	\$3,730,000

084 - Chicago Department of Transportation
0L46 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM
 1145 - DIVISION OF PROJECT DEVELOPMENT
2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM

(0L46/1145/2968)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*	\$250,000
Appropriation Total	\$250,000

084 - Chicago Department of Transportation
0L47 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION
 1145 - DIVISION OF PROJECT DEVELOPMENT
 2974 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION

(0L47/1145/2974)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	385,000
0100 Contractual Services - Total*	\$385,000
Appropriation Total	\$385,000

084 - Chicago Department of Transportation
0L48 - STATE ONLY CHICAGO COMMITMENT
1125 - DIVISION OF ENGINEERING
2992 - STATE ONLY CHICAGO COMMITMENT

(0L48/1125/2992)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	93,000,000
0500 Permanent Improvements - Total*	\$93,000,000
Appropriation Total	\$93,000,000

084 - Chicago Department of Transportation
0L49 - ILLINOIS TRANSPORTATION ENHANCEMENT
1145 - DIVISION OF PROJECT DEVELOPMENT
2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM

(0L49/1145/2993)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,000,000
0100 Contractual Services - Total*		\$12,000,000
Appropriation Total		\$12,000,000

084 - Chicago Department of Transportation
0L50 - TRANSPORTATION ALTERNATIVES
1145 - DIVISION OF PROJECT DEVELOPMENT
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0L50/1145/2994)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,500,000
0100 Contractual Services - Total*		\$7,500,000
Appropriation Total		\$7,500,000

084 - Chicago Department of Transportation
0L52 - TRANSIT SIGNAL PRIORITY
1130 - DIVISION OF TRAFFIC SAFETY
280C - TRANSIT SIGNAL PRIORITY

(0L52/1130/280C)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,000,000
0100 Contractual Services - Total*		\$4,000,000
Appropriation Total		\$4,000,000

084 - Chicago Department of Transportation
0L60 - STATE PLANNING AND RESEARCH
1145 - DIVISION OF PROJECT DEVELOPMENT
2981 - STATE PLANNING AND RESEARCH

(0L60/1145/2981)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	240,000
0100 Contractual Services - Total*		\$240,000
Appropriation Total		\$240,000

084 - Chicago Department of Transportation
0M07 - PRIVATE FUNDED GRANTS
1145 - DIVISION OF PROJECT DEVELOPMENT
2901 - OUTSIDE FUNDING CONTRIBUTIONS

(0M07/1145/2901)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,000,000
0500 Permanent Improvements - Total*	\$1,000,000
Appropriation Total	\$1,000,000

Department Total	\$424,787,000
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085 - Department of Aviation
0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21
 1005 - DEPARTMENT OF AVIATION
2805 - MIDWAY - AIRPORT IMPROVEMENT PROGRAM

(0623/1005/2805)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000,000
0100 Contractual Services - Total*	\$20,000,000
Appropriation Total	\$20,000,000

085 - Department of Aviation
0623 - Airport Improvement Program-And TEA-21
1005 - Department of Aviation - Continued
2807 - MIDWAY TSA

(0623/1005/2807)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,700,000
0100 Contractual Services - Total*	\$20,700,000
Appropriation Total	\$20,700,000

085 - Department of Aviation
0623 - Airport Improvement Program-And TEA-21
 1005 - Department of Aviation - Continued
 2824 - MIDWAY - AIP - NOISE PROGRAM

(0623/1005/2824)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000,000
0100 Contractual Services - Total*	\$20,000,000
Appropriation Total	\$20,000,000
Fund Total	\$60,700,000

085 - Department of Aviation
0624 - O'HARE AIRPORT
1005 - DEPARTMENT OF AVIATION
2800 - O'HARE AIRPORT - FAA (MOA) - PHASE II

(0624/1005/2800)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,000,000
0100 Contractual Services - Total*		\$17,000,000
Appropriation Total		\$17,000,000

085 - Department of Aviation
0624 - O'Hare Airport
1005 - Department of Aviation - Continued
2810 - O'HARE - AIRPORT IMPROVEMENT PROGRAM

(0624/1005/2810)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	117,000,000
0100 Contractual Services - Total*	\$117,000,000
Appropriation Total	\$117,000,000

085 - Department of Aviation
0624 - O'Hare Airport
1005 - Department of Aviation - Continued
2811 - O'HARE - TRANSPORTATION SECURITY ADMINISTRATION

(0624/1005/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,800,000
0100 Contractual Services - Total*	\$26,800,000
Appropriation Total	\$26,800,000

085 - Department of Aviation
0624 - O'Hare Airport
1005 - Department of Aviation - Continued
2813 - O'HARE - AIRPORT IMPROVEMENT PROGRAM (AIP) - NOISE PROGRAM

(0624/1005/2813)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000,000
0100 Contractual Services - Total*	\$50,000,000
Appropriation Total	\$50,000,000

085 - Department of Aviation
0624 - O'Hare Airport
1005 - Department of Aviation - Continued
2815 - O'HARE / MIDWAY - TSA NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(0624/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,000
0100 Contractual Services - Total*	\$1,800,000
Appropriation Total	\$1,800,000

Fund Total	\$212,600,000
Department Total	\$273,300,000

088 - Department of Water Management
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY
1005 - COMMISSIONER'S OFFICE
2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,475,000
0100 Contractual Services - Total*	\$38,475,000
Appropriation Total	\$38,475,000
Department Total	\$38,475,000

091 - Chicago Public Library
0815 - CPL CONSTRUCTION
1005 - CHICAGO PUBLIC LIBRARY
2813 - INDEPENDENCE BRANCH CAPITAL

(0815/1005/2813)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	275,000
0100 Contractual Services - Total*		\$275,000
Appropriation Total		\$275,000

091 - Chicago Public Library
0815 - CPL Construction
1005 - Chicago Public Library - Continued
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(0815/1005/2842)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	9,051,000
0500 Permanent Improvements - Total*	\$9,051,000
Appropriation Total	\$9,051,000
Fund Total	\$9,326,000

091 - Chicago Public Library
0J66 - WOODSON BRANCH CONSTRUCTION
1005 - CHICAGO PUBLIC LIBRARY
2846 - WOODSON BRANCH CONSTRUCTION

(0J66/1005/2846)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	832,000
0500 Permanent Improvements - Total*		\$832,000
Appropriation Total		\$832,000

091 - Chicago Public Library
0J77 - SUBREGIONAL LIBRARY FOR BLIND & PHYSICALLY HANDICAPPED - TALKING BOOK CENTER
 1005 - CHICAGO PUBLIC LIBRARY

2844 - SUBREGIONAL LIBRARY FOR BLIND & PHYSICALLY HANDICAPPED - TALKING BOOK CENTER

(0J77/1005/2844)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$390,219
0011	Contract Wage Increment - Salary	2,044
0015	Schedule Salary Adjustments	842
0044	Fringe Benefits	170,704
0000 Personnel Services - Total*		\$563,809
0800 Indirect Costs		
0801	Indirect Costs	28,191
0800 Indirect Costs - Total*		\$28,191
Appropriation Total		\$592,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3844 - Subregional Library for Blind & Physically Handicapped - Talking Book Center		
1815	1	\$62,004
0575	960H	24.36H
0574	1	89,676
0573	1	67,452
0506	1	73,572
0447	1	46,896
0447	1	30,924
0446	960H	15.69H
		842
Section Position Total	6	\$409,814
Position Total	6	\$409,814
Turnover		(18,753)
Position Net Total	6	\$391,061

091 - Chicago Public Library
0J78 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA
 1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0J78/1005/2895)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,849,040
0011	Contract Wage Increment - Salary	21,588
0012	Contract Wage Increment - Prevailing Rate	5,101
0015	Schedule Salary Adjustments	26,139
0044	Fringe Benefits	2,088,854
0000 Personnel Services - Total*		\$6,990,722
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	289,278
0100 Contractual Services - Total*		\$289,278
Appropriation Total		\$7,280,000

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate
3906 - Administration and Support Services		
1813 Senior Storekeeper	1	\$53,904
1813 Senior Storekeeper	1	49,140
1813 Senior Storekeeper	1	44,808
1342 Senior Personnel Assistant	1	68,028
0902 Audio Equipment Technician	1	46,896
0702 Public Relations Rep II	1	58,608
0528 Director of Library Programs and Exhibit	1	108,204
0449 Head Library Clerk	1	68,028
0449 Head Library Clerk	1	62,004
0447 Senior Library Clerk	1	30,924
Schedule Salary Adjustments		7,062
Section Position Total	10	\$597,606

091 - Chicago Public Library
0J78 - Illinois Library Development - Per Capita and Area
 1005 - Chicago Public Library
2895 - Illinois Library Development - Per Capita and Area - Continued

Position	No	Mayor's 2016 Recommendations Rate
3910 - Reference and Circulation Services		
1576 Chief Voucher Expediter	1	\$74,676
0901 Audio-Visual Specialist	1	74,676
0841 Manager of Data Entry Operators	1	69,240
0665 Senior Data Entry Operator	1	59,184
0665 Senior Data Entry Operator	1	51,516
0579 Librarian IV	5	97,812
0579 Librarian IV	1	92,784
0579 Librarian IV	2	84,924
0575 Library Associate - Hourly	3,840H	24.36H
0574 Librarian III	1	89,676
0574 Librarian III	2	81,228
0573 Library Associate	2	67,452
0573 Library Associate	1	43,776
0507 Senior Archival Specialist	2	82,044
0507 Senior Archival Specialist	1	63,528
0506 Librarian II	2	82,044
0506 Librarian II	1	70,152
0502 Archival Specialist	1	74,304
0502 Archival Specialist		26.85H
0501 Librarian I	5	74,304
0501 Librarian I	1	70,152
0501 Librarian I	1	52,356
0501 Librarian I	1	50,784
0501 Librarian I	8	48,240
0501 Librarian I		26.85H
0449 Head Library Clerk	2	68,028
0449 Head Library Clerk	1	56,544
0447 Senior Library Clerk	1	56,544
0447 Senior Library Clerk	1	53,904
0447 Senior Library Clerk	1	51,516
0447 Senior Library Clerk	5	49,140
0447 Senior Library Clerk	1	42,792
0447 Senior Library Clerk	1	30,924
0431 Clerk IV	1	68,028
Schedule Salary Adjustments		19,077
Section Position Total	56	\$3,833,315
3915 - Unassigned Technical Services		
7184 Pool Motor Truck Driver	3	\$35.03H
7183 Motor Truck Driver	4	35.03H
0445 Library Clerk	1	44,808
0432 Supervising Clerk	1	44,820
Section Position Total	9	\$599,665
Position Total	75	\$5,030,586
Turnover		(155,407)
Position Net Total	75	\$4,875,179

091 - Chicago Public Library
0J84 - INDEPENDENCE BRANCH CONSTRUCTION
 1005 - CHICAGO PUBLIC LIBRARY
2843 - INDEPENDENCE BRANCH CAPITAL CONSTRUCTION - BUILD ILLINOIS PROGRAM

(0J84/1005/2843)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
0100 Contractual Services - Total*	\$1,750,000
Appropriation Total	\$1,750,000
Department Total	\$19,780,000



CITY OF CHICAGO
MAYOR RAHM EMANUEL

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