



CITY OF CHICAGO

---

2018 BUDGET  
GRANTS

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MAYOR RAHM EMANUEL

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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
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$117,600
0044 Fringe Benefits	50,076
<b>0000 Personnel Services - Total*</b>	<b>\$167,676</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	324
<b>0100 Contractual Services - Total*</b>	<b>\$324</b>
<b>Appropriation Total</b>	<b>\$168,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3810 - 100 Resilient Cities Initiative</b>		
9640 Chief Resiliency Officer	1	\$120,000
<b>Section Position Total</b>	<b>1</b>	<b>\$120,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$120,000</b>
<b>Turnover</b>		<b>(2,400)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$117,600</b>

001 - Office of the Mayor  
**0Z01 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**  
 1005 - OFFICE OF THE MAYOR  
**2804 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**

(0Z01/1005/2804)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$51,000
0044 Fringe Benefits	21,282
<b>0000 Personnel Services - Total*</b>	<b>\$72,282</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,718
<b>0100 Contractual Services - Total*</b>	<b>\$27,718</b>
<b>Appropriation Total</b>	<b>\$100,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3804 - Smart Grid / Energy Efficiency Consumer Education</b>		
0310 Project Manager	1	\$51,000
<b>Section Position Total</b>	<b>1</b>	<b>\$51,000</b>
<b>Position Total</b>	<b>1</b>	<b>\$51,000</b>

001 - Office of the Mayor  
**0Z07 - CITIES OF SERVICES**  
1005 - OFFICE OF THE MAYOR  
2823 - CITIES OF SERVICES

(0Z07/1005/2823)

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

001 - Office of the Mayor  
**0Z10 - GUN VIOLENCE**  
 1005 - OFFICE OF THE MAYOR  
 2826 - GUN VIOLENCE

(0Z10/1005/2826)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$98,269
0044 Fringe Benefits	41,731
<b>0000 Personnel Services - Total*</b>	<b>\$140,000</b>
<b>Appropriation Total</b>	<b>\$140,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3826 - Gun Violence</b>		
9882 Assistant Administrative Secretary II	1	\$100,002
<b>Section Position Total</b>	<b>1</b>	<b>\$100,002</b>
<b>Position Total</b>	<b>1</b>	<b>\$100,002</b>
Turnover		(1,733)
<b>Position Net Total</b>	<b>1</b>	<b>\$98,269</b>

001 - Office of the Mayor  
**0Z26 - HBS FELLOWS PROGRAM**  
1005 - OFFICE OF THE MAYOR  
2827 - HBS FELLOWS PROGRAM

(0Z26/1005/2827)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000
<b>0100 Contractual Services - Total*</b>		<b>\$45,000</b>
<b>Appropriation Total</b>		<b>\$45,000</b>
<b>Department Total</b>		<b>\$478,000</b>

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

(0075/1005/2855)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,040,968
0015	Schedule Salary Adjustments	4,479
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	460,550
<b>0000 Personnel Services - Total*</b>		<b>\$1,532,873</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$417,477
0190	Telephone - Non-Centrex Billings	1,650
<b>0100 Contractual Services - Total*</b>		<b>\$419,127</b>
<b>Appropriation Total</b>		<b>\$1,952,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3935 - Grants Administration</b>		
9656 Deputy Budget Director	1	\$110,076
1310 Administrative Services Officer II - Excluded	1	81,192
1124 Assistant Budget Director	1	100,656
1120 Managing Deputy Budget Director	1	126,564
1105 Senior Budget Analyst	2	84,324
1105 Senior Budget Analyst	3	62,448
0705 Director of Public Affairs	1	91,128
0603 Assistant Director of Information Systems	1	106,848
0323 Administrative Assistant III - Excluded	1	60,564
0305 Assistant to the Executive Director	1	70,620
Schedule Salary Adjustments		4,479
<b>Section Position Total</b>	<b>13</b>	<b>\$1,108,119</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,108,119</b>
<b>Turnover</b>		<b>(62,672)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,045,447</b>



**005 - Office of Budget and Management**  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	580,000
<b>0100 Contractual Services - Total*</b>	<b>\$580,000</b>
<b>Appropriation Total</b>	<b>\$580,000</b>

**005 - Office of Budget and Management**  
**0Z27 - LABOR MANAGEMENT COOPERATION**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2820 - LABOR MANAGEMENT COOPERATION**

(0Z27/1005/2820)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
<b>0100 Contractual Services - Total*</b>	<b>\$95,000</b>
<b>Appropriation Total</b>	<b>\$95,000</b>
<b>Department Total</b>	<b>\$2,627,000</b>

006 - Department of Innovation and Technology  
**0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2829 - BIOTERRORISM RESPONSE PLANNING

(0X61/1005/2829)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$320,013
0044 Fringe Benefits	136,267
<b>0000 Personnel Services - Total*</b>	<b>\$456,280</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,720
<b>0100 Contractual Services - Total*</b>	<b>\$2,720</b>
<b>Appropriation Total</b>	<b>\$459,000</b>

<b>Department Total</b>	<b>\$459,000</b>
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**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3839 - Bioterrorism Response Planning</b>		
0637 Senior Programmer/Analyst - Per Agreement	1	\$110,064
0627 Senior Telecommunications Specialist	1	88,344
0625 Chief Programmer/Analyst	1	128,136
<b>Section Position Total</b>	<b>3</b>	<b>\$326,544</b>
<b>Position Total</b>	<b>3</b>	<b>\$326,544</b>
<b>Turnover</b>		<b>(6,531)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$320,013</b>

**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
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	145,000
<b>0100 Contractual Services - Total*</b>	<b>\$145,000</b>
<b>Appropriation Total</b>	<b>\$145,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0J92 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0J92/1005/2838)

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

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>Appropriation Total</b>	<b>\$25,000</b>

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

(0P72/1005/2849)

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

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$50,000</b>



**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
<b>0100 Contractual Services - Total*</b>	<b>\$250,000</b>
<b>Appropriation Total</b>	<b>\$250,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
<b>0100 Contractual Services - Total*</b>	<b>\$300,000</b>
<b>Appropriation Total</b>	<b>\$300,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,000
<b>0100 Contractual Services - Total*</b>	<b>\$136,000</b>
<b>Appropriation Total</b>	<b>\$136,000</b>
<b>Fund Total</b>	<b>\$886,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	314,000
<b>0100 Contractual Services - Total*</b>	<b>\$314,000</b>
<b>Appropriation Total</b>	<b>\$314,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$25,000</b>
<b>Appropriation Total</b>	<b>\$25,000</b>
<b>Fund Total</b>	<b>\$339,000</b>

**023 - Department of Cultural Affairs and Special Events**  
**0Z12 - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0Z12/1005/2865)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z15 - MILLENNIUM PARK FAMILY FUN**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2849 - MILLENNIUM PARK FAMILY FUN**

(0Z15/1005/2849)

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

**023 - Department of Cultural Affairs and Special Events**  
**0Z16 - FARMER'S MARKET GRANT**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2829 - FARMERS MARKETS**

(0Z16/1005/2829)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	240,000
<b>0100 Contractual Services - Total*</b>	<b>\$240,000</b>
<b>Appropriation Total</b>	<b>\$240,000</b>
<b>Department Total</b>	<b>\$1,842,000</b>



**027 - Department of Finance  
0T79 - HEAD START  
1005 - FINANCE  
2803 - DFSS ACCOUNTING**

(0T79/1005/2803)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$219,816
0044 Fringe Benefits	91,730
<b>0000 Personnel Services - Total*</b>	<b>\$311,546</b>
<b>Appropriation Total</b>	<b>\$311,546</b>
<b>Department Total</b>	<b>\$311,546</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3803 - DFSS Accounting</b>		
0190 Accounting Technician II	1	\$76,932
0190 Accounting Technician II	1	42,108
0104 Accountant IV	1	100,776
<b>Section Position Total</b>	<b>3</b>	<b>\$219,816</b>
<b>Position Total</b>	<b>3</b>	<b>\$219,816</b>

**035 - Department of Procurement Services**  
**0Z24 - ACCELERATOR'S PROCUREMENT**  
**1005 - DEPARTMENT OF PROCUREMENT SERVICES**  
**2801 - ACCELERATOR'S PROCUREMENT**

(0Z24/1005/2801)

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

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

(0079/1005/2833)

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

**038 - Department of Fleet and Facility Management**  
**0J99 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - ELECTRICITY**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM**

(0J99/1005/2842)

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

**038 - Department of Fleet and Facility Management**  
**0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2836 - STREETERVILLE THORIUM MORATORIUM AREA ENVIRONMENTAL SETTLEMENT FUNDS**

(0P14/1005/2836)

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

**038 - Department of Fleet and Facility Management**  
**0Z00 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - GAS**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM**

(0Z00/1005/2842)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	274,000
<b>0100 Contractual Services - Total*</b>	<b>\$274,000</b>
<b>Appropriation Total</b>	<b>\$274,000</b>

**038 - Department of Fleet and Facility Management**  
**0Z04 - BROWNFIELDS ASSESSMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT**

(0Z04/1005/2848)

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

**038 - Department of Fleet and Facility Management  
0Z25 - CHICAGO BEE LIBRARY RENOVATION  
1005 - FLEET AND FACILITY MANAGEMENT  
2851 - CHICAGO BEE LIBRARY RENOVATION**

(0Z25/1005/2851)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,320,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,320,000</b>
<b>Appropriation Total</b>	<b>\$2,320,000</b>
<b>Department Total</b>	<b>\$6,446,000</b>



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

(0H12/1005/2984)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
<b>0100 Contractual Services - Total*</b>	<b>\$80,000</b>
<b>Appropriation Total</b>	<b>\$80,000</b>

041 - Department of Public Health  
**0H26 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2721 - RESOURCE CONSERVATION

(0H26/1005/2721)

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

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

(0H88/1005/280A)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$59,750
0044 Fringe Benefits	31,167
<b>0000 Personnel Services - Total*</b>	<b>\$90,917</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	185,083
<b>0100 Contractual Services - Total*</b>	<b>\$185,083</b>
<b>Appropriation Total</b>	<b>\$276,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380A - Immunization Billing Services</b>		
0311 Projects Administrator	1	\$74,688
<b>Section Position Total</b>	<b>1</b>	<b>\$74,688</b>
<b>Position Total</b>	<b>1</b>	<b>\$74,688</b>
<b>Turnover</b>		<b>(14,938)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$59,750</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,474,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,474,000</b>
<b>Appropriation Total</b>	<b>\$2,474,000</b>

041 - Department of Public Health  
**0U01 - C3 CLINICAL AND TRANSLATION RESEARCH**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(0U01/1005/280R)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$50,256
0015 Schedule Salary Adjustments	1,500
0044 Fringe Benefits	26,215
<b>0000 Personnel Services - Total*</b>	<b>\$77,971</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,029
<b>0100 Contractual Services - Total*</b>	<b>\$42,029</b>
<b>Appropriation Total</b>	<b>\$120,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380R - C3 Clinical And Translation Research</b>		
3585 Coordinator of Research and Evaluation	1	\$62,820
Schedule Salary Adjustments		1,500
<b>Section Position Total</b>	<b>1</b>	<b>\$64,320</b>
<b>Position Total</b>	<b>1</b>	<b>\$64,320</b>
<b>Turnover</b>		<b>(12,564)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$51,756</b>

041 - Department of Public Health  
**0U07 - LEAD POISONING SURVEILLANCE**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280L - LEAD POISONING SURVEILLANCE

(0U07/1005/280L)

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

**041 - Department of Public Health**  
**0U08 - AIR POLLUTION CONTROL PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2714 - AIR POLLUTION CONTROL PROGRAM**

(0U08/1005/2714)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$616,046
0015	Schedule Salary Adjustments	696
0044	Fringe Benefits	262,324
<b>0000 Personnel Services - Total*</b>		<b>\$879,066</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	21,280
<b>0100 Contractual Services - Total*</b>		<b>\$21,280</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	2,500
<b>0200 Travel - Total*</b>		<b>\$2,500</b>
<b>0300 Commodities and Materials</b>		
0319	Clothing	\$7,500
0340	Material and Supplies	5,000
0345	Apparatus and Instruments	4,354
<b>0300 Commodities and Materials - Total*</b>		<b>\$16,854</b>
<b>0900 Financial Purposes as Specified</b>		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(507,700)
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$(507,700)</b>
<b>Appropriation Total</b>		<b>\$412,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3714 - Air Pollution Control Program</b>		
2081 Environmental Engineer II	1	\$100,776
2077 Senior Environmental Inspector	1	88,344
2077 Senior Environmental Inspector	1	76,932
2077 Senior Environmental Inspector	1	63,228
2074 Environmental Engineer I	1	92,388
2073 Environmental Engineer III	1	99,768
2072 Supervising Environmental Engineer	1	107,184
Schedule Salary Adjustments		696
<b>Section Position Total</b>	<b>7</b>	<b>\$629,316</b>
<b>Position Total</b>	<b>7</b>	<b>\$629,316</b>
<b>Turnover</b>		<b>(12,574)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$616,742</b>

041 - Department of Public Health  
**0U09 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0U09/1005/2883)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$292,059
0044	Fringe Benefits	124,364
<b>0000 Personnel Services - Total*</b>		<b>\$416,423</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,240,467
<b>0100 Contractual Services - Total*</b>		<b>\$2,240,467</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	107,110
<b>0800 Indirect Costs - Total*</b>		<b>\$107,110</b>
<b>Appropriation Total</b>		<b>\$2,764,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3819 - Bioterrorism Hospital Preparedness</b>		
0311	1	\$107,904
0310	1	89,340
0193	1	100,776
<b>Section Position Total</b>	<b>3</b>	<b>\$298,020</b>
<b>Position Total</b>	<b>3</b>	<b>\$298,020</b>
<b>Turnover</b>		<b>(5,961)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$292,059</b>



**041 - Department of Public Health**  
**0U11 - BREASTFEEDING PEER COUNSELING**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2983 - BREASTFEEDING PEER COUNSELING**

(0U11/1005/2983)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$39,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500
<b>0100 Contractual Services - Total*</b>		<b>\$40,000</b>
<b>Appropriation Total</b>		<b>\$40,000</b>

**041 - Department of Public Health**  
**0U12 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0U12/1005/2710)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$885,164
0015	Schedule Salary Adjustments	5,440
0044	Fringe Benefits	414,168
<b>0000 Personnel Services - Total*</b>		<b>\$1,304,772</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$213,601
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,636
<b>0100 Contractual Services - Total*</b>		<b>\$319,237</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	27,165
<b>0200 Travel - Total*</b>		<b>\$27,165</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	4,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	195,826
<b>0800 Indirect Costs - Total*</b>		<b>\$195,826</b>
<b>Appropriation Total</b>		<b>\$1,851,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3710 - Building Epidemiology and Health IT Capacity</b>		
3752	1	\$102,216
3408	1	115,932
3408	1	87,312
3405	1	68,100
3404	1	68,100
3348	1	148,284
2921	1	84,516
0832	1	55,536
0311	3	87,500
		5,440
<b>Section Position Total</b>	<b>11</b>	<b>\$997,936</b>
<b>Position Total</b>	<b>11</b>	<b>\$997,936</b>
<b>Turnover</b>		<b>(107,332)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$890,604</b>

041 - Department of Public Health  
0U13 - CARE VAN BLUE CROSS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2700 - CARE VAN BLUE CROSS

(0U13/1005/2700)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,000
<b>0100 Contractual Services - Total*</b>		<b>\$75,000</b>
<b>Appropriation Total</b>		<b>\$75,000</b>

041 - Department of Public Health  
**0U15 - CHILDHOOD LEAD POISONING PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2804 - CHILDHOOD LEAD POISONING PREVENTION**

(0U15/1005/2804)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$119,697
0015	Schedule Salary Adjustments	2,288
0020	Overtime	5,940
0044	Fringe Benefits	55,234
<b>0000 Personnel Services - Total*</b>		<b>\$183,159</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$4,100
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	162,112
0153	Promotions	18,000
0157	Rental of Equipment and Services	3,600
0162	Repair/Maintenance of Equipment	63,101
0179	Messenger Service	634
0181	Mobile Communication Services	22,716
<b>0100 Contractual Services - Total*</b>		<b>\$274,263</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$3,634
0245	Reimbursement to Travelers	10,914
0270	Local Transportation	5,400
<b>0200 Travel - Total*</b>		<b>\$19,948</b>
<b>0300 Commodities and Materials</b>		
0319	Clothing	\$630
0350	Stationery and Office Supplies	50,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$50,630</b>
<b>Appropriation Total</b>		<b>\$528,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3906 - Childhood Lead Poisoning Prevention</b>		
3466	1	\$55,644
3092	1	76,716
		2,288
<b>Section Position Total</b>	<b>2</b>	<b>\$134,648</b>
<b>Position Total</b>	<b>2</b>	<b>\$134,648</b>
<b>Turnover</b>		<b>(12,663)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$121,985</b>

041 - Department of Public Health  
**0U16 - DENTAL SEALANT GRANT**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT

(0U16/1005/2871)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	60,000
<b>0100 Contractual Services - Total*</b>		<b>\$60,000</b>
<b>Appropriation Total</b>		<b>\$60,000</b>

041 - Department of Public Health  
**0U17 - GENETICS EDUCATION / FOLLOW UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0U17/1005/2729)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$72,207
0044 Fringe Benefits	44,793
<b>0000 Personnel Services - Total*</b>	<b>\$117,000</b>
<b>Appropriation Total</b>	<b>\$117,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3729 - Genetics Education / Follow Up Services</b>		
3752 Public Health Nurse II	1	\$107,340
<b>Section Position Total</b>	<b>1</b>	<b>\$107,340</b>
<b>Position Total</b>	<b>1</b>	<b>\$107,340</b>
Turnover		(35,133)
<b>Position Net Total</b>	<b>1</b>	<b>\$72,207</b>

041 - Department of Public Health  
**0U21 - RESOURCE CONSERVATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0U21/1005/2721)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$100,619
0044 Fringe Benefits	42,845
<b>0000 Personnel Services - Total*</b>	<b>\$143,464</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,536
<b>0100 Contractual Services - Total*</b>	<b>\$6,536</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3721 - Resource Conservation</b>		
0313 Assistant Commissioner	1	\$102,672
<b>Section Position Total</b>	<b>1</b>	<b>\$102,672</b>
<b>Position Total</b>	<b>1</b>	<b>\$102,672</b>
<b>Turnover</b>		<b>(2,053)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$100,619</b>

041 - Department of Public Health  
**0U22 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)**

(0U22/1005/2932)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$236,056
0015	Schedule Salary Adjustments	1,410
0044	Fringe Benefits	105,746
0050	Stipends	3,154
<b>0000 Personnel Services - Total*</b>		<b>\$346,366</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$7,599,938
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	46,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Non-Centrex Billings	1,244
<b>0100 Contractual Services - Total*</b>		<b>\$7,649,974</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	660
<b>0300 Commodities and Materials - Total*</b>		<b>\$660</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$3,000</b>
<b>Appropriation Total</b>		<b>\$8,000,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3993 - AIDS</b>		
3467	1	\$92,592
3466	1	92,592
3092	1	68,220
		Schedule Salary Adjustments 1,410
<b>Section Position Total</b>	<b>3</b>	<b>\$254,814</b>
<b>Position Total</b>	<b>3</b>	<b>\$254,814</b>
<b>Turnover</b>		<b>(17,348)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$237,466</b>



**041 - Department of Public Health**  
**OU23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**

(OU23/1005/2820)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,537,888
0015	Schedule Salary Adjustments	8,922
0020	Overtime	20,000
0044	Fringe Benefits	1,099,436
0091	Uniform Allowance	2,400
<b>0000 Personnel Services - Total*</b>		<b>\$3,668,646</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0135	For Delegate Agencies	545,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	33,254
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	4,600
0181	Mobile Communication Services	7,900
0190	Telephone - Non-Centrex Billings	9,300
<b>0100 Contractual Services - Total*</b>		<b>\$663,104</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
<b>0200 Travel - Total*</b>		<b>\$25,731</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$76,232
0342	Drugs, Medicine and Chemical Materials	2,100
0345	Apparatus and Instruments	6,200
0348	Books and Related Material	19,500
0350	Stationery and Office Supplies	56,700
<b>0300 Commodities and Materials - Total*</b>		<b>\$160,732</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	621,770
<b>0800 Indirect Costs - Total*</b>		<b>\$621,770</b>
<b>0900 Financial Purposes as Specified</b>		
0999	To Provide for Cultural Programming and Development Grants	160,017
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$160,017</b>
<b>Appropriation Total</b>		<b>\$5,300,000</b>

041 - Department of Public Health  
**0U23 - Immunizations and Vaccines for Children**  
 1005 - Department of Public Health  
**2820 - Immunizations and Vaccines for Children - Continued**

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3934 - Immunization</b>		
3756 Public Health Nurse III - Excluded	1	\$94,404
3754 Public Health Nurse IV	1	107,280
3753 Public Health Nurse III	1	102,816
3751 Public Health Nurse I	3	97,320
3466 Public Health Administrator II	1	97,056
3466 Public Health Administrator II	1	84,420
3465 Public Health Administrator I	2	84,420
3465 Public Health Administrator I	2	76,932
3465 Public Health Administrator I	3	73,440
3465 Public Health Administrator I	1	63,876
3464 Public Health Ad III - Excluded	1	85,008
3464 Public Health Ad III - Excluded	1	62,820
3441 Supervising Disease Control Investigator	1	80,568
3434 Communicable Disease Control Investigator II	2	84,420
3414 Epidemiologist II	2	100,776
3348 Medical Director	1	148,284
3092 Program Director	1	89,076
1912 Project Coordinator	1	57,252
0665 Senior Data Entry Operator	1	63,876
0430 Clerk III	2	53,076
0430 Clerk III	1	31,872
0303 Administrative Assistant III	1	84,420
0302 Administrative Assistant II	1	70,092
Schedule Salary Adjustments		8,922
<b>Section Position Total</b>	<b>32</b>	<b>\$2,643,570</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,643,570</b>
<b>Turnover</b>		<b>(96,760)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,546,810</b>

**041 - Department of Public Health**  
**0U25 - LOCAL HEALTH PROTECTION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2730 - LOCAL HEALTH PROTECTION**

(0U25/1005/2730)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,574,667
0015 Schedule Salary Adjustments	13,586
0020 Overtime	6,000
0044 Fringe Benefits	681,864
0091 Uniform Allowance	500
<b>0000 Personnel Services - Total*</b>	<b>\$2,276,617</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$254,630
0169 Technical Meeting Costs	8,500
0189 Telephone - Non-Centrex Billings	28,500
<b>0100 Contractual Services - Total*</b>	<b>\$291,630</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$25,000
0270 Local Transportation	45,000
<b>0200 Travel - Total*</b>	<b>\$70,000</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	40,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$40,000</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	74,753
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$74,753</b>
<b>Appropriation Total</b>	<b>\$2,753,000</b>

041 - Department of Public Health  
 0U25 - Local Health Protection  
 1005 - Department of Public Health  
 2730 - Local Health Protection - Continued

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3730 - Local Health Protection</b>		
3743 Public Health Aide	1	\$53,076
3465 Public Health Administrator I	1	70,092
3441 Supervising Disease Control Investigator	1	55,644
3434 Communicable Disease Control Investigator II	2	76,932
3434 Communicable Disease Control Investigator II	1	73,440
3434 Communicable Disease Control Investigator II	2	70,092
3434 Communicable Disease Control Investigator II	1	54,984
3434 Communicable Disease Control Investigator II	2	46,188
3348 Medical Director	1	148,284
3130 Laboratory Technician	1	66,948
3092 Program Director	1	73,212
2381 Sanitarian II	4	80,568
2381 Sanitarian II	2	76,932
2381 Sanitarian II	1	54,984
2381 Sanitarian II	1	50,676
0302 Administrative Assistant II	1	70,092
Schedule Salary Adjustments		13,586
<b>Section Position Total</b>	<b>23</b>	<b>\$1,647,578</b>
<b>Position Total</b>	<b>23</b>	<b>\$1,647,578</b>
<b>Turnover</b>		<b>(59,325)</b>
<b>Position Net Total</b>	<b>23</b>	<b>\$1,588,253</b>

**041 - Department of Public Health  
 OU26 - MATERNAL AND CHILD HEALTH  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0U26/1005/2910)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$2,893,618
0015	Schedule Salary Adjustments	8,248
0044	Fringe Benefits	1,244,720
0091	Uniform Allowance	9,000
<b>0000 Personnel Services - Total*</b>		<b>\$4,155,586</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$150
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,193
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
<b>0100 Contractual Services - Total*</b>		<b>\$206,574</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$1,750
0245	Reimbursement to Travelers	6,723
0270	Local Transportation	8,579
<b>0200 Travel - Total*</b>		<b>\$17,052</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,788
0350	Stationery and Office Supplies	19,800
<b>0300 Commodities and Materials - Total*</b>		<b>\$30,588</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	90,200
<b>0800 Indirect Costs - Total*</b>		<b>\$90,200</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$4,510,000</b>

041 - Department of Public Health  
 0U26 - Maternal and Child Health  
 1005 - Department of Public Health  
 2910 - Maternal and Child Health Block Grant - Continued

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3911 - MCH Block Grant</b>		
3934 Social Worker III	2	\$77,304
3753 Public Health Nurse III	3	102,816
3753 Public Health Nurse III	1	98,196
3752 Public Health Nurse II	1	107,340
3752 Public Health Nurse II	1	102,216
3752 Public Health Nurse II	1	97,320
3752 Public Health Nurse II	1	68,376
3743 Public Health Aide	3	31,872
3348 Medical Director	1	148,284
3057 Director of Program Operations	1	91,800
0729 Information Coordinator	1	69,924
0430 Clerk III	1	58,248
0313 Assistant Commissioner	1	102,672
0303 Administrative Assistant III	1	76,932
Schedule Salary Adjustments		4,647
<b>Section Position Total</b>	<b>19</b>	<b>\$1,584,627</b>
<b>3913 - MCH Case Management</b>		
3752 Public Health Nurse II	5	\$107,340
3752 Public Health Nurse II	3	102,216
3752 Public Health Nurse II	1	97,320
3429 Case Manager Assistant	1	76,932
3429 Case Manager Assistant	1	73,440
Schedule Salary Adjustments		1,893
<b>Section Position Total</b>	<b>11</b>	<b>\$1,092,933</b>
<b>3917 - MCH APORS</b>		
3752 Public Health Nurse II	1	\$107,340
3752 Public Health Nurse II	2	102,216
Schedule Salary Adjustments		1,708
<b>Section Position Total</b>	<b>3</b>	<b>\$313,480</b>
<b>Position Total</b>	<b>33</b>	<b>\$2,991,040</b>
<b>Turnover</b>		<b>(89,174)</b>
<b>Position Net Total</b>	<b>33</b>	<b>\$2,901,866</b>

041 - Department of Public Health  
**0U27 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0U27/1005/2887)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$294,990
0015	Schedule Salary Adjustments	2,910
0044	Fringe Benefits	128,055
<b>0000 Personnel Services - Total*</b>		<b>\$425,955</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$10,227
0270	Local Transportation	3,100
<b>0200 Travel - Total*</b>		<b>\$13,327</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	1,030
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,030</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	30,454
<b>0800 Indirect Costs - Total*</b>		<b>\$30,454</b>
<b>0900 Financial Purposes as Specified</b>		
0999	To Provide for Cultural Programming and Development Grants	63,234
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$63,234</b>
<b>Appropriation Total</b>		<b>\$534,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3816 - Morbidity and Risk Behavior Surveillance</b>		
3465	Public Health Administrator I	1
3414	Epidemiologist II	2
0664	Data Entry Operator	1
	Schedule Salary Adjustments	2,910
<b>Section Position Total</b>		<b>4</b>
<b>Position Total</b>		<b>4</b>
<b>Turnover</b>		<b>(11,874)</b>
<b>Position Net Total</b>		<b>4</b>
		<b>\$297,900</b>

041 - Department of Public Health  
**0U28 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0U28/1005/2960)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$90,740
0015	Schedule Salary Adjustments	558
0044	Fringe Benefits	38,639
<b>0000 Personnel Services - Total*</b>		<b>\$129,937</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$393,434
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,499
<b>0100 Contractual Services - Total*</b>		<b>\$394,933</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	5,130
<b>0200 Travel - Total*</b>		<b>\$5,130</b>
<b>Appropriation Total</b>		<b>\$530,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3837 - Vector Control Tire Administration</b>		
3467	1	\$92,592
		558
<b>Section Position Total</b>	<b>1</b>	<b>\$93,150</b>
<b>Position Total</b>	<b>1</b>	<b>\$93,150</b>
<b>Turnover</b>		<b>(1,852)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$91,298</b>



**041 - Department of Public Health**  
**0U29 - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**

(0U29/1005/2731)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,315,339
0015 Schedule Salary Adjustments	14,728
0020 Overtime	15,000
0044 Fringe Benefits	997,237
0091 Uniform Allowance	600
<b>0000 Personnel Services - Total*</b>	<b>\$3,342,904</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$23,365,732
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,001,754
<b>0100 Contractual Services - Total*</b>	<b>\$24,367,486</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$74,610
0270 Local Transportation	20,000
<b>0200 Travel - Total*</b>	<b>\$94,610</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	90,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$90,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	500,000
<b>0800 Indirect Costs - Total*</b>	<b>\$500,000</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	120,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$120,000</b>
<b>Appropriation Total</b>	<b>\$28,515,000</b>

041 - Department of Public Health  
**0U29 - 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 2018 Recommendations Rate
<b>3731 - Ryan White HIV Care Act A - Emergency Relief</b>		
9679 Deputy Commissioner	1	\$119,772
3467 Public Health Administrator III	1	97,056
3467 Public Health Administrator III	1	87,492
3467 Public Health Administrator III	1	66,984
3466 Public Health Administrator II	1	101,592
3466 Public Health Administrator II	1	88,344
3466 Public Health Administrator II	3	84,420
3466 Public Health Administrator II	1	80,568
3465 Public Health Administrator I	1	84,420
3464 Public Health Ad III - Excluded	1	102,348
3464 Public Health Ad III - Excluded	1	68,220
3434 Communicable Disease Control Investigator II	2	73,440
3407 Epidemiologist III	1	120,312
3092 Program Director	1	102,348
3057 Director of Program Operations	1	106,848
2905 Coordinator of Grants Management	1	97,056
0381 Director of Administration II	1	62,820
0380 Director of Administration I	1	70,620
0311 Projects Administrator	1	84,996
0309 Coordinator of Special Projects	1	93,300
0308 Staff Assistant	1	92,592
0308 Staff Assistant	2	80,568
0124 Finance Officer	1	100,776
Schedule Salary Adjustments		14,728
<b>Section Position Total</b>	<b>27</b>	<b>\$2,404,468</b>
<b>Position Total</b>	<b>27</b>	<b>\$2,404,468</b>
<b>Turnover</b>		<b>(74,401)</b>
<b>Position Net Total</b>	<b>27</b>	<b>\$2,330,067</b>

041 - Department of Public Health  
**0U30 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0U30/1005/2814)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$862,695
0015	Schedule Salary Adjustments	3,585
0044	Fringe Benefits	383,195
<b>0000 Personnel Services - Total*</b>		<b>\$1,249,475</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$630,784
0149	For Software Maintenance and Licensing	8,376
<b>0100 Contractual Services - Total*</b>		<b>\$639,160</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	1,000
<b>0200 Travel - Total*</b>		<b>\$1,000</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	1,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,000</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	188,365
<b>9600 Reimbursements - Total</b>		<b>\$188,365</b>
<b>Appropriation Total</b>		<b>\$2,079,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3924 - Sexually Transmitted Diseases</b>		
3442	1	\$101,592
3438	1	70,620
3438	1	52,176
3434	2	84,420
3434	2	76,932
3434	1	46,188
3407	1	104,328
3092	1	112,284
0665	2	35,004
0302	1	38,376
		3,585
<b>Section Position Total</b>	<b>13</b>	<b>\$921,861</b>
<b>Position Total</b>	<b>13</b>	<b>\$921,861</b>
<b>Turnover</b>		<b>(55,581)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$866,280</b>

041 - Department of Public Health  
**0U31 - SOLID WASTE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0U31/1005/2722)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$75,934
0015 Schedule Salary Adjustments	2,009
0044 Fringe Benefits	32,334
<b>0000 Personnel Services - Total*</b>	<b>\$110,277</b>
<b>0200 Travel</b>	
0270 Local Transportation	659
<b>0200 Travel - Total*</b>	<b>\$659</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	32,064
<b>0800 Indirect Costs - Total*</b>	<b>\$32,064</b>
<b>Appropriation Total</b>	<b>\$143,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3722 - Solid Waste Management</b>		
2080 Supervising Environmental Inspector	1	\$77,484
Schedule Salary Adjustments		2,009
<b>Section Position Total</b>	<b>1</b>	<b>\$79,493</b>
<b>Position Total</b>	<b>1</b>	<b>\$79,493</b>
Turnover		(1,550)
<b>Position Net Total</b>	<b>1</b>	<b>\$77,943</b>

041 - Department of Public Health  
**0U33 - TANNING FACILITIES INSPECTIONS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2878 - TANNING FACILITIES INSPECTIONS

(0U33/1005/2878)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,289
<b>0100 Contractual Services - Total*</b>	<b>\$9,289</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	3,711
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,711</b>
<b>Appropriation Total</b>	<b>\$13,000</b>

041 - Department of Public Health  
**0U34 - TATTOO AND BODY PIERCING INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0U34/1005/2998)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	24,168
<b>0100 Contractual Services - Total*</b>	<b>\$24,168</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	11,832
<b>0200 Travel - Total*</b>	<b>\$11,832</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	25,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$25,000</b>
<b>Appropriation Total</b>	<b>\$61,000</b>

**041 - Department of Public Health**  
**0U35 - TOBACCO FREE COMMUNITIES**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2868 - TOBACCO FREE COMMUNITIES**

(0U35/1005/2868)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$439,729
0015	Schedule Salary Adjustments	2,454
0044	Fringe Benefits	187,245
<b>0000 Personnel Services - Total*</b>		<b>\$629,428</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$231,465
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000
0190	Telephone - Non-Centrex Billings	7,584
<b>0100 Contractual Services - Total*</b>		<b>\$254,049</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	3,540
<b>0200 Travel - Total*</b>		<b>\$3,540</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	9,959
<b>0300 Commodities and Materials - Total*</b>		<b>\$9,959</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	128,024
<b>0800 Indirect Costs - Total*</b>		<b>\$128,024</b>
<b>Appropriation Total</b>		<b>\$1,025,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3806 - Substance Abuse</b>		
3467	Public Health Administrator III	\$92,592
3414	Epidemiologist II	66,588
2391	Health Code Enforcement Inspection Analyst	92,592
2381	Sanitarian II	80,568
2381	Sanitarian II	54,984
1430	Policy Analyst	61,380
	Schedule Salary Adjustments	2,454
<b>Section Position Total</b>		<b>\$451,158</b>
<b>Position Total</b>		<b>\$451,158</b>
<b>Turnover</b>		<b>(8,975)</b>
<b>Position Net Total</b>		<b>\$442,183</b>

**041 - Department of Public Health  
0U36 - TUBERCULOSIS CONTROL  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2824 - TUBERCULOSIS CONTROL**

(0U36/1005/2824)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$574,041
0044	Fringe Benefits	247,977
<b>0000 Personnel Services - Total*</b>		<b>\$822,018</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	172,982
<b>0100 Contractual Services - Total*</b>		<b>\$172,982</b>
<b>Appropriation Total</b>		<b>\$995,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3938 - Tuberculosis</b>		
3752	1	\$102,216
3442	1	111,492
3441	1	88,344
3434	2	80,568
3434	1	46,188
3407	1	84,864
<b>Section Position Total</b>	<b>7</b>	<b>\$594,240</b>
<b>Position Total</b>	<b>7</b>	<b>\$594,240</b>
<b>Turnover</b>		<b>(20,199)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$574,041</b>



041 - Department of Public Health  
**0U37 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0U37/1005/2720)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$378,744
0015	Schedule Salary Adjustments	3,056
0044	Fringe Benefits	168,200
<b>0000 Personnel Services - Total*</b>		<b>\$550,000</b>
<b>Appropriation Total</b>		<b>\$550,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3720 - Underground Storage Tank Inspection</b>		
2083 Environmental Investigator	1	\$76,932
2077 Senior Environmental Inspector	1	88,344
2077 Senior Environmental Inspector	1	84,420
2072 Supervising Environmental Engineer	1	107,184
0303 Administrative Assistant III	1	46,188
Schedule Salary Adjustments		3,056
<b>Section Position Total</b>	<b>5</b>	<b>\$406,124</b>
<b>Position Total</b>	<b>5</b>	<b>\$406,124</b>
<b>Turnover</b>		<b>(24,324)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$381,800</b>

**041 - Department of Public Health**  
**0U38 - WOMEN, INFANTS AND CHILDREN NUTRITION**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2808 - WOMEN, INFANTS AND CHILDREN NUTRITION**

(0U38/1005/2808)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,946,603
0015 Schedule Salary Adjustments	1,937
0044 Fringe Benefits	836,289
<b>0000 Personnel Services - Total*</b>	<b>\$2,784,829</b>
<b>0100 Contractual Services</b>	
0125 Office and Building Services	\$56,829
0130 Postage	400
0135 For Delegate Agencies	1,418,709
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,328
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	40,949
0157 Rental of Equipment and Services	95,500
0169 Technical Meeting Costs	5,000
0190 Telephone - Non-Centrex Billings	4,100
<b>0100 Contractual Services - Total*</b>	<b>\$1,749,571</b>
<b>0300 Commodities and Materials</b>	
0331 Electricity	600
<b>0300 Commodities and Materials - Total*</b>	<b>\$600</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	75,000
<b>0800 Indirect Costs - Total*</b>	<b>\$75,000</b>
<b>Appropriation Total</b>	<b>\$4,610,000</b>

041 - Department of Public Health  
**0U38 - Women, Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3910 - Infant Mortality Reduction</b>		
3437 Director of Nutrition	1	\$93,876
3413 Regional Nutrition Coordinator	1	84,324
3413 Regional Nutrition Coordinator	1	70,020
3412 Public Health Nutritionist III	4	70,716
3412 Public Health Nutritionist III	1	51,360
3411 Public Health Nutritionist II	2	69,492
3411 Public Health Nutritionist II	1	45,108
3410 Public Health Nutritionist I	2	40,776
0831 Personal Computer Operator III	1	70,092
0430 Clerk III	3	58,248
0430 Clerk III	2	53,076
Schedule Salary Adjustments		1,937
<b>Section Position Total</b>	<b>19</b>	<b>\$1,201,013</b>
<b>3912 - Child and Adolescent</b>		
3411 Public Health Nutritionist II	7	\$69,492
3410 Public Health Nutritionist I	1	63,024
3409 Nutrition Technician	4	63,876
<b>Section Position Total</b>	<b>12</b>	<b>\$804,972</b>
<b>Position Total</b>	<b>31</b>	<b>\$2,005,985</b>
Turnover		(57,445)
<b>Position Net Total</b>	<b>31</b>	<b>\$1,948,540</b>

**041 - Department of Public Health**  
**0U39 - CHILD AND ADULT CARE PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280C - CHILD AND ADULT CARE FOOD PROGRAM**

(0U39/1005/280C)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0171      Miscellaneous Supplies	31,000
<b>0100 Contractual Services - Total*</b>	<b>\$31,000</b>
<b>Appropriation Total</b>	<b>\$31,000</b>

041 - Department of Public Health  
**0U40 - INTEGRATED HIV SURVEILLANCE AND PROTECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280Y - HIV SURVEILLANCE AND PREVENTION

(0U40/1005/280Y)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,343,003
0015 Schedule Salary Adjustments	26,056
0020 Overtime	6,480
0044 Fringe Benefits	1,441,895
<b>0000 Personnel Services - Total*</b>	<b>\$4,817,434</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$3,046,839
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	290,000
0169 Technical Meeting Costs	30,451
<b>0100 Contractual Services - Total*</b>	<b>\$3,367,290</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$24,206
0270 Local Transportation	11,497
<b>0200 Travel - Total*</b>	<b>\$35,703</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	7,643
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,643</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	483,748
<b>0800 Indirect Costs - Total*</b>	<b>\$483,748</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,182
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$10,182</b>
<b>Appropriation Total</b>	<b>\$8,722,000</b>

**041 - Department of Public Health**  
**0U40 - Integrated HIV Surveillance and Protection**  
**1005 - Department of Public Health**  
**280Y - HIV Surveillance and Prevention - Continued**

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380Y - HIV Surveillance and Prevention</b>		
3754 Public Health Nurse IV	1	\$102,084
3752 Public Health Nurse II	1	107,340
3752 Public Health Nurse II	1	68,376
3743 Public Health Aide	1	55,536
3467 Public Health Administrator III	1	70,512
3466 Public Health Administrator II	1	92,592
3466 Public Health Administrator II	1	76,932
3438 Supervising Disease Control Investigator - Excluded	1	77,484
3438 Supervising Disease Control Investigator - Excluded	1	73,944
3434 Communicable Disease Control Investigator II	1	84,420
3434 Communicable Disease Control Investigator II	1	76,932
3434 Communicable Disease Control Investigator II	4	73,440
3434 Communicable Disease Control Investigator II	2	70,092
3434 Communicable Disease Control Investigator II	1	60,384
3434 Communicable Disease Control Investigator II	1	57,660
3434 Communicable Disease Control Investigator II	1	54,984
3434 Communicable Disease Control Investigator II	2	48,624
3434 Communicable Disease Control Investigator II	3	46,188
3414 Epidemiologist II	2	100,776
3414 Epidemiologist II	2	70,092
3414 Epidemiologist II	1	66,588
3408 Epidemiologist IV	1	95,292
3404 Public Health Informatics Specialist	1	68,100
3139 Certified Medical Assistant	2	63,876
3139 Certified Medical Assistant	1	60,972
3130 Laboratory Technician	2	42,108
3092 Program Director	1	76,716
3092 Program Director	2	73,212
3092 Program Director	1	68,220
1532 Contract Compliance Coordinator	1	77,484
1532 Contract Compliance Coordinator	1	73,944
0839 Supervisor of Data Entry Operators	1	58,248
0665 Senior Data Entry Operator	1	58,248
0665 Senior Data Entry Operator	1	55,536
0309 Coordinator of Special Projects	1	62,820
0303 Administrative Assistant III	1	70,092
0302 Administrative Assistant II	1	63,876
0124 Finance Officer	1	70,092
Schedule Salary Adjustments		26,056
<b>Section Position Total</b>	<b>50</b>	<b>\$3,481,348</b>
<b>Position Total</b>	<b>50</b>	<b>\$3,481,348</b>
<b>Turnover</b>		<b>(112,289)</b>
<b>Position Net Total</b>	<b>50</b>	<b>\$3,369,059</b>

**041 - Department of Public Health  
0U44 - LEAD HAZARD REDUCTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0U44/1005/2944)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$95,115
0044 Fringe Benefits	40,501
<b>0000 Personnel Services - Total*</b>	<b>\$135,616</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,641,491
0149 For Software Maintenance and Licensing	800
0152 Advertising	465
<b>0100 Contractual Services - Total*</b>	<b>\$3,642,756</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	8,616
<b>0200 Travel - Total*</b>	<b>\$8,616</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	\$7,870
0360 Repair Parts and Material	4,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,370</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	100,642
<b>0800 Indirect Costs - Total*</b>	<b>\$100,642</b>
<b>Appropriation Total</b>	<b>\$3,900,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3944 - Lead Hazard Reduction Demonstration</b>		
3466 Public Health Administrator II	1	\$97,056
<b>Section Position Total</b>	<b>1</b>	<b>\$97,056</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,056</b>
<b>Turnover</b>		<b>(1,941)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$95,115</b>

**041 - Department of Public Health**  
**0U45 - ZERO SUICIDE**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280W - ZERO SUICIDE**

(0U45/1005/280W)

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



041 - Department of Public Health  
0U46 - DATING MATTERS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2713 - DATING MATTERS

(0U46/1005/2713)

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

(0X10/1005/2710)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	950,000
<b>0100 Contractual Services - Total*</b>		<b>\$950,000</b>
<b>Appropriation Total</b>		<b>\$950,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
<b>0100 Contractual Services - Total*</b>	<b>\$150,000</b>
<b>Appropriation Total</b>	<b>\$150,000</b>

**041 - Department of Public Health**  
**0X26 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**

(0X26/1005/2820)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	768,000
<b>0100 Contractual Services - Total*</b>	<b>\$768,000</b>
<b>Appropriation Total</b>	<b>\$768,000</b>

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

(0X27/1005/2824)

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

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

(0X33/1005/2878)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,000</b>
<b>Appropriation Total</b>	<b>\$5,000</b>

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

(0X42/1005/2978)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$151,422
0044 Fringe Benefits	64,477
<b>0000 Personnel Services - Total*</b>	<b>\$215,899</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	467,101
<b>0100 Contractual Services - Total*</b>	<b>\$467,101</b>
<b>Appropriation Total</b>	<b>\$683,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3947 - HIV Behavioral Surveillance</b>		
3466 Public Health Administrator II	1	\$84,420
3414 Epidemiologist II	1	70,092
<b>Section Position Total</b>	<b>2</b>	<b>\$154,512</b>
<b>Position Total</b>	<b>2</b>	<b>\$154,512</b>
<b>Turnover</b>		<b>(3,090)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$151,422</b>

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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$50,000</b>



## 0X47 - BUILDING &amp; STRENGTHENING EPIDEMIOLOGY &amp; HEALTH IT CAPACITY - EBOLA SUPPLEMENT

## 1005 - DEPARTMENT OF PUBLIC HEALTH

## 280K - BUILDING &amp; STRENGTHENING EPIDEMIOLOGY &amp; HEALTH IT CAPACITY - EBOLA SUPPLEMENT

(0X47/1005/280K)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$249,901
0015	Schedule Salary Adjustments	960
0044	Fringe Benefits	117,708
<b>0000 Personnel Services - Total*</b>		<b>\$368,569</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$1,274,234
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,197
<b>0100 Contractual Services - Total*</b>		<b>\$1,481,431</b>
<b>Appropriation Total</b>		<b>\$1,850,000</b>

## Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	
<b>380K - Building &amp; Strengthening Epidemiology &amp; Health IT Capacity - Ebola Supplement (EPI-EBOLA) 2015-2018</b>			
3414	Epidemiologist II	1	\$66,588
3405	Infection Prevention Specialist	2	68,100
1431	Senior Policy Analyst	1	79,284
	Schedule Salary Adjustments		960
<b>Section Position Total</b>		<b>4</b>	<b>\$283,032</b>
<b>Position Total</b>		<b>4</b>	<b>\$283,032</b>
<b>Turnover</b>			<b>(32,171)</b>
<b>Position Net Total</b>		<b>4</b>	<b>\$250,861</b>

041 - Department of Public Health  
**0X49 - CHILD AND ADULT CARE FOOD PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280C - CHILD AND ADULT CARE FOOD PROGRAM

(0X49/1005/280C)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0171      Miscellaneous Supplies	55,000
<b>0100 Contractual Services - Total*</b>	<b>\$55,000</b>
<b>Appropriation Total</b>	<b>\$55,000</b>

041 - Department of Public Health  
**0X52 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2737 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**

(0X52/1005/2737)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$300,127
0015	Schedule Salary Adjustments	608
0044	Fringe Benefits	127,799
<b>0000 Personnel Services - Total*</b>		<b>\$428,534</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$3,010,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,876,593
<b>0100 Contractual Services - Total*</b>		<b>\$4,886,593</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	164,873
<b>0800 Indirect Costs - Total*</b>		<b>\$164,873</b>
<b>0900 Financial Purposes as Specified</b>		
0999	To Provide for Cultural Programming and Development Grants	75,000
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$75,000</b>
<b>Appropriation Total</b>		<b>\$5,555,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3737 - Reduce HIV and Improve Care for MSM and Transgender People</b>		
3752	1	\$107,340
3752	1	97,320
3467	1	101,592
		Schedule Salary Adjustments 608
<b>Section Position Total</b>	<b>3</b>	<b>\$306,860</b>
<b>Position Total</b>	<b>3</b>	<b>\$306,860</b>
<b>Turnover</b>		<b>(6,125)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$300,735</b>

041 - Department of Public Health  
**0X55 - HOPWA HOUSING AND HEALTH STUDY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(0X55/1005/2961)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	483,000
<b>0100 Contractual Services - Total*</b>	<b>\$483,000</b>
<b>Appropriation Total</b>	<b>\$483,000</b>

041 - Department of Public Health  
**0X56 - TEEN PREGNANCY PREVENTION EVALUATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280G - TEEN PREGNANCY PREVENTION EVALUATION**

(0X56/1005/280G)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000
<b>0100 Contractual Services - Total*</b>	<b>\$60,000</b>
<b>Appropriation Total</b>	<b>\$60,000</b>

041 - Department of Public Health  
**0X57 - LEAD POISONING SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280L - LEAD POISONING SURVEILLANCE

(0X57/1005/280L)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	65,000
<b>0100 Contractual Services - Total*</b>	<b>\$65,000</b>
<b>Appropriation Total</b>	<b>\$65,000</b>

041 - Department of Public Health  
**0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**

(0X61/1005/2829)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$3,227,120
0015 Schedule Salary Adjustments	17,880
0044 Fringe Benefits	1,399,536
<b>0000 Personnel Services - Total*</b>	<b>\$4,644,536</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,357,886
<b>0100 Contractual Services - Total*</b>	<b>\$7,357,886</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$14,260
0270 Local Transportation	1,290
<b>0200 Travel - Total*</b>	<b>\$15,550</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	\$33,013
0342 Drugs, Medicine and Chemical Materials	17,485
<b>0300 Commodities and Materials - Total*</b>	<b>\$50,498</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,545,367
<b>0800 Indirect Costs - Total*</b>	<b>\$1,545,367</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	827,163
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$827,163</b>
<b>Appropriation Total</b>	<b>\$14,441,000</b>

041 - Department of Public Health  
**0X61 - Bioterrorism Preparedness Response Planning**  
 1005 - Department of Public Health  
**2829 - Bioterrorism Preparedness Response Planning - Continued**

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3829 - Bioterrorism Preparedness Response Planning</b>		
9679 Deputy Commissioner	1	\$120,384
8621 Manager of Emergency Management Services	1	93,300
8620 Senior Emergency Management Coordinator	1	72,696
8620 Senior Emergency Management Coordinator	4	66,984
7024 Coordinator of Maintenance Repairs	1	54,636
3754 Public Health Nurse IV	1	102,084
3548 Psychologist	1	110,064
3466 Public Health Administrator II	1	92,592
3442 Regional Communicable Disease Investigator	1	92,592
3408 Epidemiologist IV	1	91,188
3407 Epidemiologist III	3	113,868
3401 Manager of Quality Assurance	1	92,028
3348 Medical Director	1	148,284
3092 Program Director	1	97,740
3091 Assistant Program Director	1	59,976
2989 Grants Research Specialist	2	66,588
2901 Director of Planning, Research and Development	1	89,328
2381 Sanitarian II	1	50,676
1817 Head Storekeeper	1	40,392
1359 Training Officer	1	58,572
0703 Public Relations Representative III	1	55,644
0313 Assistant Commissioner	1	106,596
0311 Projects Administrator	1	118,392
0311 Projects Administrator	1	101,676
0311 Projects Administrator	2	80,868
0311 Projects Administrator	1	78,300
0310 Project Manager	1	86,700
0303 Administrative Assistant III	2	84,420
0303 Administrative Assistant III	1	76,932
0303 Administrative Assistant III	1	73,440
0303 Administrative Assistant III	1	46,188
0124 Finance Officer	1	70,092
Schedule Salary Adjustments		17,880
<b>Section Position Total</b>	<b>40</b>	<b>\$3,371,664</b>
<b>Position Total</b>	<b>40</b>	<b>\$3,371,664</b>
<b>Turnover</b>		<b>(126,664)</b>
<b>Position Net Total</b>	<b>40</b>	<b>\$3,245,000</b>



041 - Department of Public Health  
**0X63 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0X63/1005/2710)

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

**041 - Department of Public Health**  
**0X64 - CHICAGO FAMILY CASE MANAGEMENT**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2894 - CHICAGO FAMILY CASE MANAGEMENT**

(0X64/1005/2894)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$306,125
0015	Schedule Salary Adjustments	1,281
0044	Fringe Benefits	130,353
0091	Uniform Allowance	5,700
<b>0000 Personnel Services - Total*</b>		<b>\$443,459</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$100
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,566
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500
0162	Repair/Maintenance of Equipment	8,640
0181	Mobile Communication Services	600
0190	Telephone - Non-Centrex Billings	1,500
<b>0100 Contractual Services - Total*</b>		<b>\$93,906</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$2,500
0270	Local Transportation	1,500
<b>0200 Travel - Total*</b>		<b>\$4,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$5,000
0350	Stationery and Office Supplies	8,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$13,500</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	16,135
<b>0800 Indirect Costs - Total*</b>		<b>\$16,135</b>
<b>Appropriation Total</b>		<b>\$571,000</b>

041 - Department of Public Health  
**0X64 - Chicago Family Case Management**  
 1005 - Department of Public Health  
 2894 - Chicago Family Case Management - Continued

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3842 - Chicago Family Case Management</b>		
3752 Public Health Nurse II	1	\$102,216
Schedule Salary Adjustments		1,281
<b>Section Position Total</b>	<b>1</b>	<b>\$103,497</b>
<b>3985 - Infant Mortality Reduction</b>		
3753 Public Health Nurse III	1	\$102,816
3752 Public Health Nurse II	1	107,340
<b>Section Position Total</b>	<b>2</b>	<b>\$210,156</b>
<b>Position Total</b>	<b>3</b>	<b>\$313,653</b>
Turnover		(6,247)
<b>Position Net Total</b>	<b>3</b>	<b>\$307,406</b>

041 - Department of Public Health  
**0X66 - DATING MATTERS INITIATIVE**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2713 - DATING MATTERS

(0X66/1005/2713)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,000
<b>0100 Contractual Services - Total*</b>		<b>\$11,000</b>
<b>Appropriation Total</b>		<b>\$11,000</b>

**041 - Department of Public Health  
0X67 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT**

(0X67/1005/2871)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,000
<b>0100 Contractual Services - Total*</b>		<b>\$105,000</b>
<b>Appropriation Total</b>		<b>\$105,000</b>

041 - Department of Public Health  
**0X70 - HEALTHY FAMILIES ILLINOIS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS

(0X70/1005/2849)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$95,115
0015 Schedule Salary Adjustments	567
0044 Fringe Benefits	40,501
<b>0000 Personnel Services - Total*</b>	<b>\$136,183</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	104,817
<b>0100 Contractual Services - Total*</b>	<b>\$104,817</b>
<b>Appropriation Total</b>	<b>\$241,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3849 - Health Families Illinois</b>		
3467 Public Health Administrator III	1	\$97,056
Schedule Salary Adjustments		567
<b>Section Position Total</b>	<b>1</b>	<b>\$97,623</b>
<b>Position Total</b>	<b>1</b>	<b>\$97,623</b>
<b>Turnover</b>		<b>(1,941)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$95,682</b>

**041 - Department of Public Health  
0X72 - HIV / AIDS PREVENTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2812 - HIV / AIDS PREVENTION**

(0X72/1005/2812)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$162,787
0015	Schedule Salary Adjustments	960
0020	Overtime	260
0044	Fringe Benefits	84,914
<b>0000 Personnel Services - Total*</b>		<b>\$248,921</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	604,839
<b>0100 Contractual Services - Total*</b>		<b>\$604,839</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	6,522
<b>0200 Travel - Total*</b>		<b>\$6,522</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	35,718
<b>9600 Reimbursements - Total</b>		<b>\$35,718</b>
<b>Appropriation Total</b>		<b>\$896,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3922 - AIDS</b>		
3407	1	\$80,616
3404	1	68,100
2921	1	54,768
		960
<b>Section Position Total</b>	<b>3</b>	<b>\$204,444</b>
<b>Position Total</b>	<b>3</b>	<b>\$204,444</b>
<b>Turnover</b>		<b>(40,697)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$163,747</b>

041 - Department of Public Health  
**0X76 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(0X76/1005/2884)

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



041 - Department of Public Health  
**0X79 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0X79/1005/2887)

Appropriations	Recommendation
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	156,000
<b>0200 Travel - Total*</b>	<b>\$156,000</b>
<b>Appropriation Total</b>	<b>\$156,000</b>

041 - Department of Public Health  
**0X81 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0X81/1005/2731)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$83,296
0044 Fringe Benefits	35,469
<b>0000 Personnel Services - Total*</b>	<b>\$118,765</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,381,235
<b>0100 Contractual Services - Total*</b>	<b>\$1,381,235</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3731 - Ryan White HIV Care Act A - Emergency Relief</b>		
0311 Projects Administrator	1	\$84,996
<b>Section Position Total</b>	<b>1</b>	<b>\$84,996</b>
<b>Position Total</b>	<b>1</b>	<b>\$84,996</b>
<b>Turnover</b>		<b>(1,700)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$83,296</b>

041 - Department of Public Health  
**0X84 - SUMMER FOOD PROGRAM**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2984 - SUMMER FOOD PROGRAM

(0X84/1005/2984)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,000
<b>0100 Contractual Services - Total*</b>		<b>\$75,000</b>
<b>Appropriation Total</b>		<b>\$75,000</b>

041 - Department of Public Health  
**0X92 - TEEN PREGNANCY PREVENTION EVALUATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280G - TEEN PREGNANCY PREVENTION EVALUATION**

(0X92/1005/280G)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$71,748
0015 Schedule Salary Adjustments	584
0044 Fringe Benefits	30,551
<b>0000 Personnel Services - Total*</b>	<b>\$102,883</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	337,177
<b>0100 Contractual Services - Total*</b>	<b>\$337,177</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	1,972
<b>0200 Travel - Total*</b>	<b>\$1,972</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	90
<b>0300 Commodities and Materials - Total*</b>	<b>\$90</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	51,851
<b>0800 Indirect Costs - Total*</b>	<b>\$51,851</b>
<b>0900 Financial Purposes as Specified</b>	
0999 To Provide for Cultural Programming and Development Grants	6,027
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$6,027</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380G - Teen Pregnancy Prevention Evaluation</b>		
3092 Program Director	1	\$73,212
Schedule Salary Adjustments		584
<b>Section Position Total</b>	<b>1</b>	<b>\$73,796</b>
<b>Position Total</b>	<b>1</b>	<b>\$73,796</b>
Turnover		(1,464)
<b>Position Net Total</b>	<b>1</b>	<b>\$72,332</b>

**041 - Department of Public Health**  
**0X95 - INCREASING HPV VACCINE COVERAGE**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280N - HPV VACCINE COVERAGE**

(0X95/1005/280N)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$45,802
0015	Schedule Salary Adjustments	1,362
0044	Fringe Benefits	23,891
<b>0000 Personnel Services - Total*</b>		<b>\$71,055</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	428,945
<b>0100 Contractual Services - Total*</b>		<b>\$428,945</b>
<b>Appropriation Total</b>		<b>\$500,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>380N - Hpv Vaccine Coverage</b>		
1912 Project Coordinator	1	\$57,252
Schedule Salary Adjustments		1,362
<b>Section Position Total</b>	<b>1</b>	<b>\$58,614</b>
<b>Position Total</b>	<b>1</b>	<b>\$58,614</b>
<b>Turnover</b>		<b>(11,450)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$47,164</b>

041 - Department of Public Health  
0X96 - HEALTHY CHICAGO 2.0  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280M - HEALTHY CHICAGO 2.0

(0X96/1005/280M)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	43,000
<b>0100 Contractual Services - Total*</b>		<b>\$43,000</b>
<b>Appropriation Total</b>		<b>\$43,000</b>

**041 - Department of Public Health  
0X97 - ADULT VIRAL HEPATITIS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2979 - ADULT VIRAL HEPATITIS**

(0X97/1005/2979)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$50,256
0015 Schedule Salary Adjustments	1,500
0044 Fringe Benefits	26,215
<b>0000 Personnel Services - Total*</b>	<b>\$77,971</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,029
<b>0100 Contractual Services - Total*</b>	<b>\$25,029</b>
<b>Appropriation Total</b>	<b>\$103,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3841 - Adult Viral Hepatitis</b>		
3585 Coordinator of Research and Evaluation	1	\$62,820
Schedule Salary Adjustments		1,500
<b>Section Position Total</b>	<b>1</b>	<b>\$64,320</b>
<b>Position Total</b>	<b>1</b>	<b>\$64,320</b>
<b>Turnover</b>		<b>(12,564)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$51,756</b>

041 - Department of Public Health  
**0X98 - ZIKA SURVEILLANCE, INTERVENTION, AND REFERRAL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280Q - ZIKA SURVEILLANCE

(0X98/1005/280Q)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,000
<b>0100 Contractual Services - Total*</b>	<b>\$220,000</b>
<b>Appropriation Total</b>	<b>\$220,000</b>



041 - Department of Public Health  
**0X99 - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280P - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA**

(0X99/1005/280P)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$144,412
0015 Schedule Salary Adjustments	1,930
0044 Fringe Benefits	61,493
<b>0000 Personnel Services - Total*</b>	<b>\$207,835</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	792,165
<b>0100 Contractual Services - Total*</b>	<b>\$792,165</b>
<b>Appropriation Total</b>	<b>\$1,000,000</b>
<b>Department Total</b>	<b>\$114,416,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380P - Resiliency in Communities After Stress and Trauma</b>		
3467 Public Health Administrator III	1	\$66,984
3092 Program Director	1	80,376
Schedule Salary Adjustments		1,930
<b>Section Position Total</b>	<b>2</b>	<b>\$149,290</b>
<b>Position Total</b>	<b>2</b>	<b>\$149,290</b>
Turnover		<b>(2,948)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$146,342</b>

**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)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$70,725
0152	Advertising	2,550
0157	Rental of Equipment and Services	1,175
<b>0100 Contractual Services - Total*</b>		<b>\$74,450</b>
<b>0200 Travel</b>		
0270	Local Transportation	5,754
<b>0200 Travel - Total*</b>		<b>\$5,754</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$2,000
0340	Material and Supplies	13,796
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,796</b>
<b>Appropriation Total</b>		<b>\$96,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$10,000</b>
<b>Appropriation Total</b>	<b>\$10,000</b>
<b>Fund Total</b>	<b>\$106,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$84,000
0178 Freight and Express Charges	230
<b>0100 Contractual Services - Total*</b>	<b>\$84,230</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	\$1,500
0270 Local Transportation	2,607
<b>0200 Travel - Total*</b>	<b>\$4,107</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$8,563
0340 Material and Supplies	8,100
<b>0300 Commodities and Materials - Total*</b>	<b>\$16,663</b>
<b>Appropriation Total</b>	<b>\$105,000</b>

**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)

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

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,676
<b>0100 Contractual Services - Total*</b>	<b>\$1,676</b>
<b>0300 Commodities and Materials</b>	
0330 Food	\$1,990
0340 Material and Supplies	334
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,324</b>
<b>Appropriation Total</b>	<b>\$4,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2832 - RTA - ADA CERTIFICATION APPEALS PROGRAM**

(0833/1005/2832)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,600
<b>0100 Contractual Services - Total*</b>	<b>\$10,600</b>
<b>0200 Travel</b>	
0270 Local Transportation	500
<b>0200 Travel - Total*</b>	<b>\$500</b>
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	1,900
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,900</b>
<b>Appropriation Total</b>	<b>\$13,000</b>
<b>Fund Total</b>	<b>\$147,000</b>

**048 - Mayor's Office for People with Disabilities**  
**0J87 - CHA HOME MODIFICATION PROGRAM**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2818 - CHA HOME MODIFICATION PROGRAM**

(0J87/1005/2818)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,000
<b>0100 Contractual Services - Total*</b>	<b>\$92,000</b>
<b>Appropriation Total</b>	<b>\$92,000</b>



**048 - Mayor's Office for People with Disabilities**  
**0Z21 - SUBSTANCE ABUSE & AIDS PREVENTION FOR THE HEARING IMPAIRED**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED**

(0Z21/1005/2805)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$144,624
0015	Schedule Salary Adjustments	2,767
0044	Fringe Benefits	61,583
<b>0000 Personnel Services - Total*</b>		<b>\$208,974</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	16,026
<b>0800 Indirect Costs - Total*</b>		<b>\$16,026</b>
<b>Appropriation Total</b>		<b>\$225,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3905 - S.A.A.P.P.H.I.</b>		
1912 Project Coordinator	1	\$77,484
0701 Public Relations Representative I	1	70,092
Schedule Salary Adjustments		2,767
<b>Section Position Total</b>	<b>2</b>	<b>\$150,343</b>
<b>Position Total</b>	<b>2</b>	<b>\$150,343</b>
<b>Turnover</b>		<b>(2,952)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$147,391</b>

**048 - Mayor's Office for People with Disabilities**  
**0Z22 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2812 - WORK INCENTIVE PLANNING AND ASSISTANCE**

(0Z22/1005/2812)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$136,204
0044 Fringe Benefits	57,998
<b>0000 Personnel Services - Total*</b>	<b>\$194,202</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	17,798
<b>0800 Indirect Costs - Total*</b>	<b>\$17,798</b>
<b>Appropriation Total</b>	<b>\$212,000</b>
<b>Department Total</b>	<b>\$782,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3812 - Work Incentive Planning and Assistance</b>		
3074 Disability Specialist I	2	\$69,492
<b>Section Position Total</b>	<b>2</b>	<b>\$138,984</b>
<b>Position Total</b>	<b>2</b>	<b>\$138,984</b>
<b>Turnover</b>		<b>(2,780)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$136,204</b>

**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)

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

**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
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>
<b>Appropriation Total</b>	<b>\$15,000</b>

**050 - Department of Family and Support Services**  
**0869 - SHELTER PLUS CARE-1998**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2936 - SHELTER PLUS CARE**

(0869/1005/2936)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	53,000
<b>0100 Contractual Services - Total*</b>	<b>\$53,000</b>
<b>Appropriation Total</b>	<b>\$53,000</b>

**050 - Department of Family and Support Services**  
**0N25 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N25/1005/2805)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,662,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,662,000</b>
<b>Appropriation Total</b>	<b>\$2,662,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	955,000
<b>0100 Contractual Services - Total*</b>	<b>\$955,000</b>
<b>Appropriation Total</b>	<b>\$955,000</b>

**050 - Department of Family and Support Services**  
**OP95 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**

(OP95/1005/2828)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,155,643
0015	Schedule Salary Adjustments	5,518
0044	Fringe Benefits	565,839
<b>0000 Personnel Services - Total*</b>		<b>\$1,727,000</b>
<b>Appropriation Total</b>		<b>\$1,727,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3828 - Resident Services Coordination / Case Management</b>		
3079	2	\$70,716
3079	1	65,496
3078	9	69,492
3078	3	65,448
3078	1	62,364
0665	1	53,076
0431	1	60,972
0431	1	58,248
0308	1	92,592
		Schedule Salary Adjustments 5,518
<b>Section Position Total</b>	<b>20</b>	<b>\$1,361,470</b>
<b>Position Total</b>	<b>20</b>	<b>\$1,361,470</b>
<b>Turnover</b>		<b>(200,309)</b>
<b>Position Net Total</b>	<b>20</b>	<b>\$1,161,161</b>



**050 - Department of Family and Support Services**  
**0T34 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**

(0T34/1005/2961)

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

**050 - Department of Family and Support Services**  
**0T37 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0T37/1005/2896)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$309,057
0015	Schedule Salary Adjustments	3,268
0044	Fringe Benefits	134,829
<b>0000 Personnel Services - Total*</b>		<b>\$447,154</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,134,846
<b>0100 Contractual Services - Total*</b>		<b>\$1,134,846</b>
<b>Appropriation Total</b>		<b>\$1,582,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3896 - CHA Family Supportive Services</b>		
3826 Human Service Specialist II	1	\$70,092
3025 Assistant Community Living Specialist	1	76,932
3025 Assistant Community Living Specialist	1	70,092
3025 Assistant Community Living Specialist	1	63,876
3025 Assistant Community Living Specialist	1	42,108
Schedule Salary Adjustments		3,268
<b>Section Position Total</b>	<b>5</b>	<b>\$326,368</b>
<b>Position Total</b>	<b>5</b>	<b>\$326,368</b>
<b>Turnover</b>		<b>(14,043)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$312,325</b>

**050 - Department of Family and Support Services**  
**0T40 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0T40/1005/2805)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,650,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,650,000</b>
<b>Appropriation Total</b>	<b>\$1,650,000</b>

**050 - Department of Family and Support Services**  
**0T67 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**

(0T67/1005/2961)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	874,000
<b>0100 Contractual Services - Total*</b>	<b>\$874,000</b>
<b>Appropriation Total</b>	<b>\$874,000</b>

**050 - Department of Family and Support Services**  
**0T73 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS**

(0T73/1005/2801)

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

**050 - Department of Family and Support Services**  
**0T73 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services - Continued**  
**2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS**

(0T73/1005/2802)

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

**050 - Department of Family and Support Services**  
**0T73 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services - Continued**  
**2816 - SENIOR FITNESS PRIVATE**

(0T73/1005/2816)

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

**050 - Department of Family and Support Services**  
**0T73 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services - Continued**  
**2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**

(0T73/1005/2904)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,747,620
0015	Schedule Salary Adjustments	13,860
0044	Fringe Benefits	2,043,019
<b>0000 Personnel Services - Total*</b>		<b>\$6,804,499</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$44,314
0135	For Delegate Agencies	5,092,542
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	43,363
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,573
<b>0100 Contractual Services - Total*</b>		<b>\$5,207,026</b>
<b>0200 Travel</b>		
0270	Local Transportation	1,400
<b>0200 Travel - Total*</b>		<b>\$1,400</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$17,116
0350	Stationery and Office Supplies	17,500
<b>0300 Commodities and Materials - Total*</b>		<b>\$34,616</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	952,459
<b>9600 Reimbursements - Total</b>		<b>\$952,459</b>
<b>Appropriation Total</b>		<b>\$13,000,000</b>
<b>Fund Total</b>		<b>\$13,698,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3904 - Area Plan on Aging - Older Americans Act - Federal</b>		
9679	1	\$118,020
9679	1	113,412
3077	1,040H	16.81H



**050 - Department of Family and Support Services**  
**0T73 - 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**

**3904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

Position	No	Mayor's 2018 Recommendations Rate
3068 Elder Protective Investigator III	1	84,324
3066 Elder Protective Investigator I	4	76,548
3066 Elder Protective Investigator I	1	62,364
3066 Elder Protective Investigator I	1	49,704
3049 Hospitality Worker	65,000H	13.00H
3033 Assistant Regional Director - Aging	1	65,820
3032 Regional Director - Aging	1	102,348
3032 Regional Director - Aging	1	97,740
3032 Regional Director - Aging	1	89,076
3032 Regional Director - Aging	1	85,008
3032 Regional Director - Aging	1	69,924
3032 Regional Director - Aging	1	62,820
3025 Assistant Community Living Specialist	3	76,932
3025 Assistant Community Living Specialist	1	70,092
3025 Assistant Community Living Specialist	2	66,948
3025 Assistant Community Living Specialist	2	63,876
3025 Assistant Community Living Specialist	1	42,108
3024 Community Living Specialist-Hourly	3,120H	32.66H
3023 Community Living Specialist	4	84,516
3023 Community Living Specialist	1	54,768
3022 Assistant Aging & Disability Resource Network Manager	1	89,076
3022 Assistant Aging & Disability Resource Network Manager	1	85,008
3021 Aging and Disability Resource Network Manager	1	68,220
3011 Supervisor of Family Support Programs	1	80,376
2914 Program Auditor I	1	76,932
0709 Volunteer Services Coordinator	1	66,948
0430 Clerk III	1	53,076
0429 Clerk II	2	53,076
0429 Clerk II	1	46,152
0322 Special Assistant	1	93,300
0310 Project Manager	1	84,996
0308 Staff Assistant	1	88,344
0308 Staff Assistant	1	70,092
0304 Assistant to Commissioner	1	112,284
0302 Administrative Assistant II	1	70,092
0302 Administrative Assistant II	1	63,876
0302 Administrative Assistant II	1	60,972
0302 Administrative Assistant II	1	47,844
0190 Accounting Technician II	1	66,948
0120 Supervisor of Accounting	1	104,124
0103 Accountant III	1	92,388
Schedule Salary Adjustments		13,860
<b>Section Position Total</b>	<b>52</b>	<b>\$4,909,669</b>
<b>Position Total</b>	<b>52</b>	<b>\$4,909,669</b>
<b>Turnover</b>		<b>(148,189)</b>
<b>Position Net Total</b>	<b>52</b>	<b>\$4,761,480</b>

**050 - Department of Family and Support Services**  
**0T74 - AREA PLAN ON AGING - STATE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**

(0T74/1005/2903)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,672,842
0015 Schedule Salary Adjustments	7,805
0044 Fringe Benefits	715,272
<b>0000 Personnel Services - Total*</b>	<b>\$2,395,919</b>
<b>0100 Contractual Services</b>	
0130 Postage	\$26,819
0135 For Delegate Agencies	3,264,482
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,189,713
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500
0165 Graphic Design Services	10,000
0169 Technical Meeting Costs	5,000
0190 Telephone - Non-Centrex Billings	49,567
<b>0100 Contractual Services - Total*</b>	<b>\$5,547,081</b>
<b>0200 Travel</b>	
0229 Transportation and Expense Allowance	\$3,000
0270 Local Transportation	1,500
<b>0200 Travel - Total*</b>	<b>\$4,500</b>
<b>0300 Commodities and Materials</b>	
0350 Stationery and Office Supplies	52,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$52,500</b>
<b>Appropriation Total</b>	<b>\$8,000,000</b>

050 - Department of Family and Support Services  
 0T74 - Area Plan on Aging - 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 2018 Recommendations Rate
<b>3903 - Area Plan on Aging - Older Americans Act - State</b>		
9679 Deputy Commissioner	1	\$136,812
3066 Elder Protective Investigator I	1	76,548
3049 Hospitality Worker	13,000H	13.00H
3033 Assistant Regional Director - Aging	1	89,076
3025 Assistant Community Living Specialist	1	76,932
3025 Assistant Community Living Specialist	1	73,440
3025 Assistant Community Living Specialist	1	70,092
3025 Assistant Community Living Specialist	2	66,948
3023 Community Living Specialist	1	84,516
3023 Community Living Specialist	1	68,796
3011 Supervisor of Family Support Programs	1	89,076
2917 Program Auditor III	1	101,592
1912 Project Coordinator	1	57,252
0810 Executive Secretary II	1	63,468
0379 Director of Administration	1	113,412
0308 Staff Assistant	1	92,592
0308 Staff Assistant	1	84,420
0308 Staff Assistant	1	80,568
0190 Accounting Technician II	1	52,560
Schedule Salary Adjustments		7,805
<b>Section Position Total</b>	<b>19</b>	<b>\$1,721,853</b>
<b>Position Total</b>	<b>19</b>	<b>\$1,721,853</b>
<b>Turnover</b>		<b>(41,206)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,680,647</b>

**050 - Department of Family and Support Services**  
**0T76 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE**

(0T76/1005/2923)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	455,000
<b>0100 Contractual Services - Total*</b>	<b>\$455,000</b>
<b>Appropriation Total</b>	<b>\$455,000</b>

**050 - Department of Family and Support Services**  
**0T77 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0T77/1005/2943)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,221,979
0015 Schedule Salary Adjustments	10,282
0044 Fringe Benefits	965,025
<b>0000 Personnel Services - Total*</b>	<b>\$3,197,286</b>
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$22,611,952
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	190,762
<b>0100 Contractual Services - Total*</b>	<b>\$22,802,714</b>
<b>Appropriation Total</b>	<b>\$26,000,000</b>

**050 - Department of Family and Support Services  
0T77 - Child Care Services  
1005 - Department of Family and Support Services  
2943 - Child Care Services - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3943 - Child Care Services</b>		
3953 Supervisor of Children Services Programs	1	\$68,220
3953 Supervisor of Children Services Programs	1	65,820
3914 Support Services Coordinator	2	80,568
3914 Support Services Coordinator	1	76,932
3914 Support Services Coordinator	4	73,440
3914 Support Services Coordinator	1	70,092
3914 Support Services Coordinator	2	50,676
3906 Assistant Director of Children Services	1	97,740
3899 Program Development Coordinator	4	52,176
3057 Director of Program Operations	1	84,156
2915 Program Auditor II	1	80,568
1572 Chief Contract Expediter	1	61,032
0673 Senior Data Base Analyst	1	110,064
0628 Programmer/Analyst - Per Agreement	1	92,388
0601 Director of Information Systems	1	87,564
0431 Clerk IV	1	63,876
0431 Clerk IV	1	60,972
0431 Clerk IV	2	38,376
0430 Clerk III	1	58,248
0430 Clerk III	1	55,536
0310 Project Manager	1	92,028
0192 Auditor II	1	60,312
0104 Accountant IV	1	100,776
0102 Accountant II	1	84,516
Schedule Salary Adjustments		10,282
<b>Section Position Total</b>	<b>33</b>	<b>\$2,322,826</b>
<b>Position Total</b>	<b>33</b>	<b>\$2,322,826</b>
<b>Turnover</b>		<b>(90,565)</b>
<b>Position Net Total</b>	<b>33</b>	<b>\$2,232,261</b>

**050 - Department of Family and Support Services**  
**0T78 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0T78/1005/2805)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$4,141,110
0015	Schedule Salary Adjustments	17,116
0044	Fringe Benefits	1,816,480
<b>0000 Personnel Services - Total*</b>		<b>\$5,974,706</b>
<b>0100 Contractual Services</b>		
0125	Office and Building Services	\$49,629
0135	For Delegate Agencies	2,648,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,680,000
0155	Rental of Property	69,100
0159	Lease Purchase Agreements for Equipment and Machinery	20,892
0190	Telephone - Non-Centrex Billings	43,520
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,439
<b>0100 Contractual Services - Total*</b>		<b>\$4,515,484</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$7,000
0270	Local Transportation	5,000
<b>0200 Travel - Total*</b>		<b>\$12,000</b>
<b>0300 Commodities and Materials</b>		
0340	Material and Supplies	\$10,500
0350	Stationery and Office Supplies	3,285
<b>0300 Commodities and Materials - Total*</b>		<b>\$13,785</b>
<b>9400 Internal Transfers and Reimbursements</b>		
9438	For Services Provided by the Department of Fleet and Facilities Management	7,850
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$7,850</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	569,175
<b>9600 Reimbursements - Total</b>		<b>\$569,175</b>
<b>Appropriation Total</b>		<b>\$11,093,000</b>

**050 - Department of Family and Support Services**  
**0T78 - Community Services Block Grant**  
**1005 - Department of Family and Support Services**  
**2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3805 - Community Services Block Grant</b>		
3942 Director of Field Operations	1	\$97,740
3934 Social Worker III	6	92,388
3934 Social Worker III	2	60,312
3826 Human Service Specialist II	4	92,592
3826 Human Service Specialist II	3	84,420
3826 Human Service Specialist II	3	80,568
3826 Human Service Specialist II	2	76,932
3826 Human Service Specialist II	4	73,440
3826 Human Service Specialist II	1	70,092
3826 Human Service Specialist II	1	50,676
3818 Assistant District Manager - Human Services	1	73,944
3818 Assistant District Manager - Human Services	3	57,252
3817 District Manager - Human Services	1	102,348
3817 District Manager - Human Services	1	97,740
3817 District Manager - Human Services	1	93,300
3817 District Manager - Human Services	1	85,008
3817 District Manager - Human Services	1	69,924
3817 District Manager - Human Services	1	68,220
3812 Director of Human Services	1	117,660
3076 Coordinator of Community Services	1	97,740
3076 Coordinator of Community Services	1	85,008
1912 Project Coordinator	1	57,252
1484 Director of Monitoring Services	1	88,188
0320 Assistant to the Commissioner	1	81,192
0318 Assistant to the Commissioner	1	73,944
0309 Coordinator of Special Projects	1	102,348
0308 Staff Assistant	1	80,568
0308 Staff Assistant	1	76,932
0302 Administrative Assistant II	1	70,092
0302 Administrative Assistant II	1	63,876
0302 Administrative Assistant II	4	60,972
0302 Administrative Assistant II	1	38,376
0123 Fiscal Administrator	1	107,220
Schedule Salary Adjustments		17,116
<b>Section Position Total</b>	<b>55</b>	<b>\$4,370,056</b>
<b>Position Total</b>	<b>55</b>	<b>\$4,370,056</b>
<b>Turnover</b>		<b>(211,830)</b>
<b>Position Net Total</b>	<b>55</b>	<b>\$4,158,226</b>



**050 - Department of Family and Support Services**  
**0T79 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START**

(0T79/1005/2860)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$6,080,741
0015	Schedule Salary Adjustments	34,092
0044	Fringe Benefits	2,692,981
<b>0000 Personnel Services - Total*</b>		<b>\$8,807,814</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$16,876
0135	For Delegate Agencies	84,779,341
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,054,864
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	50,797
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
<b>0100 Contractual Services - Total*</b>		<b>\$97,977,559</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
<b>0200 Travel - Total*</b>		<b>\$15,000</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$550,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	6,338,081
<b>0800 Indirect Costs - Total*</b>		<b>\$6,338,081</b>
<b>Appropriation Total</b>		<b>\$113,688,454</b>

**050 - Department of Family and Support Services  
0T79 - Head Start  
1005 - Department of Family and Support Services  
2860 - Head Start - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3905 - Head Start</b>		
9679 Deputy Commissioner	1	\$125,316
3953 Supervisor of Children Services Programs	1	89,076
3953 Supervisor of Children Services Programs	1	68,220
3953 Supervisor of Children Services Programs	1	62,820
3914 Support Services Coordinator	2	92,592
3914 Support Services Coordinator	1	88,344
3914 Support Services Coordinator	5	80,568
3914 Support Services Coordinator	1	76,932
3914 Support Services Coordinator	7	73,440
3914 Support Services Coordinator	2	50,676
3906 Assistant Director of Children Services	1	117,660
3906 Assistant Director of Children Services	1	93,300
3899 Program Development Coordinator	9	52,176
3092 Program Director	1	112,284
3006 Unit Assistant	1	35,004
2918 Chief Planning Analyst	1	65,496
2916 Supervising Program Auditor	2	89,076
2915 Program Auditor II	1	92,592
2915 Program Auditor II	1	84,420
2915 Program Auditor II	2	80,568
2901 Director of Planning, Research and Development	1	101,664
1912 Project Coordinator	1	81,192
1912 Project Coordinator	1	57,252
1572 Chief Contract Expediter	1	69,384
1342 Senior Personnel Assistant	1	84,420
1310 Administrative Services Officer II - Excluded	1	77,484
1233 Licensing Coordinator	1	80,568
0904 Supervising Audio-Vision Tester	1	57,840
0903 Audio-Vision Tester	3	55,536
0903 Audio-Vision Tester	1	50,124
0903 Audio-Vision Tester	3	47,844
0903 Audio-Vision Tester	4	38,376
0810 Executive Secretary II	1	70,620
0684 Data Base Analyst	1	60,312
0673 Senior Data Base Analyst	1	110,064
0635 Senior Programmer/Analyst	1	110,064
0431 Clerk IV	1	60,972
0381 Director of Administration II	1	93,300
0378 Administrative Supervisor	1	70,620
0366 Staff Assistant - Excluded	1	63,468
0366 Staff Assistant - Excluded	1	47,532
0309 Coordinator of Special Projects	1	93,300
0309 Coordinator of Special Projects	1	62,820
0308 Staff Assistant	2	92,592
0308 Staff Assistant	1	84,420
0308 Staff Assistant	1	76,932
0308 Staff Assistant	1	50,676

050 - Department of Family and Support Services

0T79 - Head Start

1005 - Department of Family and Support Services

2860 - Head Start - Continued

3905 - Head Start - Continued

Position		No	Mayor's 2018 Recommendations Rate
0302	Administrative Assistant II	1	70,092
0302	Administrative Assistant II	1	55,536
0193	Auditor III	1	100,776
0192	Auditor II	2	92,388
0192	Auditor II	3	60,312
0190	Accounting Technician II	1	42,108
0187	Director of Accounting	1	95,292
0120	Supervisor of Accounting	1	83,484
0103	Accountant III	1	92,388
0103	Accountant III	1	60,312
	Schedule Salary Adjustments		34,092
<b>Section Position Total</b>		<b>90</b>	<b>\$6,487,440</b>
<b>Position Total</b>		<b>90</b>	<b>\$6,487,440</b>
<b>Turnover</b>			<b>(372,607)</b>
<b>Position Net Total</b>		<b>90</b>	<b>\$6,114,833</b>

**050 - Department of Family and Support Services**  
**0T80 - EARLY HEAD START INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - EARLY HEAD START INITIATIVE**

(0T80/1005/2857)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$536,014
0015	Schedule Salary Adjustments	140
0044	Fringe Benefits	232,128
<b>0000 Personnel Services - Total*</b>		<b>\$768,282</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$5,093
0135	For Delegate Agencies	16,882,804
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	957,021
0159	Lease Purchase Agreements for Equipment and Machinery	1,152
0166	Dues, Subscriptions and Memberships	22,008
0190	Telephone - Non-Centrex Billings	23,146
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	425
<b>0100 Contractual Services - Total*</b>		<b>\$17,891,649</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	340,069
<b>0800 Indirect Costs - Total*</b>		<b>\$340,069</b>
<b>Appropriation Total</b>		<b>\$19,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3857 - Early Head Start Initiative</b>		
3954 Director of Children Services	1	\$107,220
3953 Supervisor of Children Services Programs	1	68,220
3953 Supervisor of Children Services Programs	2	62,820
3914 Support Services Coordinator	1	73,440
3914 Support Services Coordinator	1	70,092
3914 Support Services Coordinator	1	50,676
0431 Clerk IV	1	60,972
Schedule Salary Adjustments		140
<b>Section Position Total</b>	<b>8</b>	<b>\$556,400</b>
<b>Position Total</b>	<b>8</b>	<b>\$556,400</b>
<b>Turnover</b>		<b>(20,246)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$536,154</b>

**050 - Department of Family and Support Services**  
**OT81 - EARLY HEAD START - CHILD PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP**

(OT81/1005/2956)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$515,257
0044	Fringe Benefits	223,289
<b>0000 Personnel Services - Total*</b>		<b>\$738,546</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$12,882,348
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,634,043
0159	Lease Purchase Agreements for Equipment and Machinery	1,730
0166	Dues, Subscriptions and Memberships	181,033
0169	Technical Meeting Costs	2,100
<b>0100 Contractual Services - Total*</b>		<b>\$14,701,254</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$200
0245	Reimbursement to Travelers	4,800
0270	Local Transportation	200
<b>0200 Travel - Total*</b>		<b>\$5,200</b>
<b>0300 Commodities and Materials</b>		
0348	Books and Related Material	\$50,000
0350	Stationery and Office Supplies	5,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$55,000</b>
<b>Appropriation Total</b>		<b>\$15,500,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3952 - Early Head Start - Child Care Partnership</b>		
3953	Supervisor of Children Services Programs	1
3953	Supervisor of Children Services Programs	1
3914	Support Services Coordinator	2
3914	Support Services Coordinator	3
1730	Program Analyst	1
<b>Section Position Total</b>		<b>8</b>
<b>Position Total</b>		<b>8</b>
<b>Turnover</b>		<b>(19,823)</b>
<b>Position Net Total</b>		<b>8</b>
		<b>\$515,257</b>

**050 - Department of Family and Support Services**  
**0T82 - ELDER ABUSE AND NEGLECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2846 - ELDER ABUSE AND NEGLECT**

(0T82/1005/2846)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	149,905
<b>0000 Personnel Services - Total*</b>	<b>\$149,905</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	8,095
<b>0800 Indirect Costs - Total*</b>	<b>\$8,095</b>
<b>Appropriation Total</b>	<b>\$158,000</b>

**050 - Department of Family and Support Services**  
**0T83 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0T83/1005/2942)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$147,647
0015	Schedule Salary Adjustments	2,372
0044	Fringe Benefits	62,870
<b>0000 Personnel Services - Total*</b>		<b>\$212,889</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$4,158,051
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0155	Rental of Property	70,000
0157	Rental of Equipment and Services	8,195
0159	Lease Purchase Agreements for Equipment and Machinery	8,150
0190	Telephone - Non-Centrex Billings	12,803
<b>0100 Contractual Services - Total*</b>		<b>\$4,259,199</b>
<b>9600 Reimbursements</b>		
9651	To Reimburse Corporate Fund for Indirect Costs	241,912
<b>9600 Reimbursements - Total</b>		<b>\$241,912</b>
<b>Appropriation Total</b>		<b>\$4,714,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3942 - Emergency and Transitional Housing</b>		
3826 Human Service Specialist II	1	\$80,568
3826 Human Service Specialist II	1	70,092
Schedule Salary Adjustments		2,372
<b>Section Position Total</b>	<b>2</b>	<b>\$153,032</b>
<b>Position Total</b>	<b>2</b>	<b>\$153,032</b>
<b>Turnover</b>		<b>(3,013)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$150,019</b>

**050 - Department of Family and Support Services**  
**0T84 - EMERGENCY SOLUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0T84/1005/2944)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$334,160
0015	Schedule Salary Adjustments	3,001
0044	Fringe Benefits	142,291
<b>0000 Personnel Services - Total*</b>		<b>\$479,452</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$6,011,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,548
<b>0100 Contractual Services - Total*</b>		<b>\$6,045,548</b>
<b>Appropriation Total</b>		<b>\$6,525,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3944 - Emergency Solutions</b>		
3019 Director of Homeless Prevention - Policy and Planning	1	\$98,244
1912 Project Coordinator	1	59,976
1730 Program Analyst	1	72,696
0635 Senior Programmer/Analyst	1	110,064
Schedule Salary Adjustments		3,001
<b>Section Position Total</b>	<b>4</b>	<b>\$343,981</b>
<b>Position Total</b>	<b>4</b>	<b>\$343,981</b>
<b>Turnover</b>		<b>(6,820)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$337,161</b>



**050 - Department of Family and Support Services**  
**0T85 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0T85/1005/2815)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$133,007
0044	Fringe Benefits	58,864
0050	Stipends	259,112
<b>0000 Personnel Services - Total*</b>		<b>\$450,983</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,448
<b>0100 Contractual Services - Total*</b>		<b>\$10,448</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$56,236
0245	Reimbursement to Travelers	300
0270	Local Transportation	120
<b>0200 Travel - Total*</b>		<b>\$56,656</b>
<b>0300 Commodities and Materials</b>		
0330	Food	22,913
<b>0300 Commodities and Materials - Total*</b>		<b>\$22,913</b>
<b>Appropriation Total</b>		<b>\$541,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3815 - Foster Grandparents</b>		
3023	1	\$75,792
0429	1	36,204
0429	1	29,064
<b>Section Position Total</b>	<b>3</b>	<b>\$141,060</b>
<b>Position Total</b>	<b>3</b>	<b>\$141,060</b>
<b>Turnover</b>		<b>(8,053)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$133,007</b>

**050 - Department of Family and Support Services**  
**0T86 - MONEY FOLLOWS THE PERSON - LONG TERM CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE**

(0T86/1005/2919)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	34,152
<b>0000 Personnel Services - Total*</b>	<b>\$34,152</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	1,848
<b>0800 Indirect Costs - Total*</b>	<b>\$1,848</b>
<b>Appropriation Total</b>	<b>\$36,000</b>

**050 - Department of Family and Support Services**  
**0T88 - LONGTERM CARE SYSTEM DEVELOPMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONGTERM CARE SYSTEM DEVELOPMENT**

(0T88/1005/2820)

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

050 - Department of Family and Support Services  
**0T89 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0T89/1005/2937)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$68,690
0006	Salary Provision	3,940
0044	Fringe Benefits	29,249
<b>0000 Personnel Services - Total*</b>		<b>\$101,879</b>
<b>0200 Travel</b>		
0270	Local Transportation	1,293
<b>0200 Travel - Total*</b>		<b>\$1,293</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	8,828
<b>0800 Indirect Costs - Total*</b>		<b>\$8,828</b>
<b>Appropriation Total</b>		<b>\$112,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3937 - Medicare Improvements for Patients and Providers Act</b>		
3025	1	\$70,092
<b>Section Position Total</b>	<b>1</b>	<b>\$70,092</b>
<b>Position Total</b>	<b>1</b>	<b>\$70,092</b>
<b>Turnover</b>		<b>(1,402)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$68,690</b>

**050 - Department of Family and Support Services**  
**0T92 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0T92/1005/2807)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$82,826
0044	Fringe Benefits	35,269
0050	Stipends	358,288
<b>0000 Personnel Services - Total*</b>		<b>\$476,383</b>
<b>0100 Contractual Services</b>		
0130	Postage	\$1,000
0135	For Delegate Agencies	459,260
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,800
<b>0100 Contractual Services - Total*</b>		<b>\$463,060</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	1,270
<b>0200 Travel - Total*</b>		<b>\$1,270</b>
<b>0300 Commodities and Materials</b>		
0350	Stationery and Office Supplies	3,152
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,152</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	4,135
<b>0800 Indirect Costs - Total*</b>		<b>\$4,135</b>
<b>Appropriation Total</b>		<b>\$948,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3807 - OAA Title V / Senior Community Service Employment</b>		
3023	1	\$84,516
<b>Section Position Total</b>	<b>1</b>	<b>\$84,516</b>
<b>Position Total</b>	<b>1</b>	<b>\$84,516</b>
<b>Turnover</b>		<b>(1,690)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$82,826</b>

**050 - Department of Family and Support Services**  
**0T95 - SENIOR COMPANION PROJECT - ACTION**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2803 - STATE SENIOR COMPANION MATCH**

(0T95/1005/2803)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,000
<b>0100 Contractual Services - Total*</b>	<b>\$16,000</b>
<b>Appropriation Total</b>	<b>\$16,000</b>

050 - Department of Family and Support Services  
**0T95 - Senior Companion Project - ACTION**  
 1005 - Department of Family and Support Services - Continued  
 2868 - SENIOR COMPANION PROJECT - ACTION

(0T95/1005/2868)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$74,276
0044 Fringe Benefits	31,628
0050 Stipends	180,096
<b>0000 Personnel Services - Total*</b>	<b>\$286,000</b>
<b>Appropriation Total</b>	<b>\$286,000</b>

<b>Fund Total</b>	<b>\$302,000</b>
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**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3868 - Senior Companion Project - Action</b>		
3023 Community Living Specialist	1	\$75,792
<b>Section Position Total</b>	<b>1</b>	<b>\$75,792</b>
<b>Position Total</b>	<b>1</b>	<b>\$75,792</b>
<b>Turnover</b>		<b>(1,516)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$74,276</b>

**050 - Department of Family and Support Services**  
**0T96 - SENIOR HEALTH ASSISTANCE PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0T96/1005/2946)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$204,029
0006	Salary Provision	7,864
0044	Fringe Benefits	90,107
<b>0000 Personnel Services - Total*</b>		<b>\$302,000</b>
<b>Appropriation Total</b>		<b>\$302,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3946 - Senior Health Assistance Program</b>		
3025 Assistant Community Living Specialist	1	\$76,932
3025 Assistant Community Living Specialist	1	52,560
3025 Assistant Community Living Specialist	1	44,328
3025 Assistant Community Living Specialist	1	42,108
<b>Section Position Total</b>	<b>4</b>	<b>\$215,928</b>
<b>Position Total</b>	<b>4</b>	<b>\$215,928</b>
<b>Turnover</b>		<b>(11,899)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$204,029</b>



**050 - Department of Family and Support Services**  
**0T98 - SENIOR MEDICARE PATROL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0T98/1005/2945)

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

**050 - Department of Family and Support Services**  
**0Y01 - GENERIC PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0Y01/1005/2968)

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

**050 - Department of Family and Support Services  
 0Y02 - STATE FOSTER GRANDPARENTS  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2818 - STATE FOSTER GRANDPARENTS**

(0Y02/1005/2818)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$17,864
0165	Graphic Design Services	1,722
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,914
<b>0100 Contractual Services - Total*</b>		<b>\$21,500</b>
<b>0200 Travel</b>		
0229	Transportation and Expense Allowance	\$4,000
0245	Reimbursement to Travelers	1,000
<b>0200 Travel - Total*</b>		<b>\$5,000</b>
<b>0300 Commodities and Materials</b>		
0330	Food	\$4,500
0350	Stationery and Office Supplies	1,000
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,500</b>
<b>Appropriation Total</b>		<b>\$32,000</b>

050 - Department of Family and Support Services  
0Y03 - STATE SENIOR EMPLOYMENT SPECIALIST  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0Y03/1005/2862)

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

**050 - Department of Family and Support Services**  
**0Y04 - SUMMER JOBS CONNECT PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2953 - SUMMER JOBS CONNECT PROGRAM**

(0Y04/1005/2953)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	\$951,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000
<b>0100 Contractual Services - Total*</b>	<b>\$966,000</b>
<b>Appropriation Total</b>	<b>\$966,000</b>

**050 - Department of Family and Support Services**  
**0Y05 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0Y05/1005/2873)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	1,076,863
<b>0100 Contractual Services - Total*</b>	<b>\$1,076,863</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	24,137
<b>0800 Indirect Costs - Total*</b>	<b>\$24,137</b>
<b>Appropriation Total</b>	<b>\$1,101,000</b>

**050 - Department of Family and Support Services**  
**0Y06 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH (P3)**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**

(0Y06/1005/2961)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	700,000
<b>0100 Contractual Services - Total*</b>	<b>\$700,000</b>
<b>Appropriation Total</b>	<b>\$700,000</b>

**050 - Department of Family and Support Services  
0Y07 - EARLY CHILDHOOD BLOCK GRANT  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y07/1005/2962)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,119,541
0006	Salary Provision	11,007
0015	Schedule Salary Adjustments	17,034
0044	Fringe Benefits	540,370
<b>0000 Personnel Services - Total*</b>		<b>\$1,687,952</b>
<b>0100 Contractual Services</b>		
0135	For Delegate Agencies	\$56,212,048
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
<b>0100 Contractual Services - Total*</b>		<b>\$56,312,048</b>
<b>Appropriation Total</b>		<b>\$58,000,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3962 - Early Childhood Block Grant</b>		
3954 Director of Children Services	2	\$96,720
3914 Support Services Coordinator	1	80,568
3906 Assistant Director of Children Services	1	80,376
3906 Assistant Director of Children Services	2	73,212
3899 Program Development Coordinator	11	52,176
3018 Manager of Family Support Programs	2	110,088
Schedule Salary Adjustments		17,034
<b>Section Position Total</b>	<b>19</b>	<b>\$1,311,954</b>
<b>Position Total</b>	<b>19</b>	<b>\$1,311,954</b>
<b>Turnover</b>		<b>(175,379)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,136,575</b>



**050 - Department of Family and Support Services**  
**0Y08 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2969 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**

(0Y08/1005/2969)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,000
<b>0100 Contractual Services - Total*</b>	<b>\$48,000</b>
<b>Appropriation Total</b>	<b>\$48,000</b>
<b>Department Total</b>	<b>\$292,244,454</b>

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

(0293/1005/2882)

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

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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,900,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,900,000</b>
<b>Appropriation Total</b>	<b>\$6,900,000</b>

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

(0K14/1005/2819)

<b>Appropriations</b>	<b>Recommendation</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	3,704,000
<b>9100 Purposes as Specified - Total</b>	<b>\$3,704,000</b>
<b>Appropriation Total</b>	<b>\$3,704,000</b>

**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
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	300,000
<b>0100 Contractual Services - Total*</b>	<b>\$300,000</b>
<b>Appropriation Total</b>	<b>\$300,000</b>

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

(0K73/1005/2819)

<b>Appropriations</b>	<b>Recommendation</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	12,777,000
<b>9100 Purposes as Specified - Total</b>	<b>\$12,777,000</b>
<b>Appropriation Total</b>	<b>\$12,777,000</b>

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

(0K89/1005/2819)

<b>Appropriations</b>	<b>Recommendation</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	13,680,000
<b>9100 Purposes as Specified - Total</b>	<b>\$13,680,000</b>
<b>Appropriation Total</b>	<b>\$13,680,000</b>

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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,000
<b>0100 Contractual Services - Total*</b>	<b>\$37,000</b>
<b>Appropriation Total</b>	<b>\$37,000</b>



**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	154,000
<b>0100 Contractual Services - Total*</b>	<b>\$154,000</b>
<b>Appropriation Total</b>	<b>\$154,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,000
<b>0100 Contractual Services - Total*</b>	<b>\$49,000</b>
<b>Appropriation Total</b>	<b>\$49,000</b>

**054 - Department of Planning and Development**  
**0V24 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0V24/1005/2819)

Appropriations	Recommendation
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	14,734,000
<b>9100 Purposes as Specified - Total</b>	<b>\$14,734,000</b>
<b>Appropriation Total</b>	<b>\$14,734,000</b>

054 - Department of Planning and Development  
**0V40 - CONSERVATION INNOVATION PROGRAM**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2884 - CONSERVATION INNOVATION

(0V40/1005/2884)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$64,061
0044 Fringe Benefits	33,416
<b>0000 Personnel Services - Total*</b>	<b>\$97,477</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	596,523
<b>0100 Contractual Services - Total*</b>	<b>\$596,523</b>
<b>Appropriation Total</b>	<b>\$694,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3884 - Conservation Innovation</b>		
0310 Project Manager	1	\$80,076
<b>Section Position Total</b>	<b>1</b>	<b>\$80,076</b>
<b>Position Total</b>	<b>1</b>	<b>\$80,076</b>
<b>Turnover</b>		<b>(16,015)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$64,061</b>

**054 - Department of Planning and Development**  
**0V41 - COASTAL MANAGEMENT GRANT**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2885 - COASTAL MANAGEMENT GRANT**

(0V41/1005/2885)

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

**054 - Department of Planning and Development**  
**0V43 - ABANDONED RESIDENTIAL PROPERTY**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2883 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF PROGRAM**

(0V43/1005/2883)

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

**054 - Department of Planning and Development**  
**0V47 - HOME INVESTMENT PARTNERSHIP**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0V47/1005/2819)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$701,915
0044 Fringe Benefits	306,375
<b>0000 Personnel Services - Total*</b>	<b>\$1,008,290</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,769
<b>0100 Contractual Services - Total*</b>	<b>\$9,769</b>
<b>9100 Purposes as Specified</b>	
9103 Rehabilitation Loans and Grants	13,527,311
<b>9100 Purposes as Specified - Total</b>	<b>\$13,527,311</b>
<b>9600 Reimbursements</b>	
9651 To Reimburse Corporate Fund for Indirect Costs	329,630
<b>9600 Reimbursements - Total</b>	<b>\$329,630</b>
<b>Appropriation Total</b>	<b>\$14,875,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3819 - Home Investment Partnership</b>		
2917 Program Auditor III	1	\$92,592
2915 Program Auditor II	1	50,676
2914 Program Auditor I	1	84,420
1439 Financial Planning Analyst	3	100,692
0313 Assistant Commissioner	1	106,728
0313 Assistant Commissioner	1	97,692
<b>Section Position Total</b>	<b>8</b>	<b>\$734,184</b>
<b>Position Total</b>	<b>8</b>	<b>\$734,184</b>
<b>Turnover</b>		<b>(32,269)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$701,915</b>

**054 - Department of Planning and Development**  
**0V48 - LOW INCOME HOUSING TRUST FUND**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2874 - LOW INCOME HOUSING TRUST FUND**

(0V48/1005/2874)

<b>Appropriations</b>	<b>Recommendation</b>
<b>9100 Purposes as Specified</b>	
9103      Rehabilitation Loans and Grants	6,000,000
<b>9100 Purposes as Specified - Total</b>	<b>\$6,000,000</b>
<b>Appropriation Total</b>	<b>\$6,000,000</b>



**054 - Department of Planning and Development**  
**0V74 - COOK COUNTY HIGHWAY PROGRAM (INVEST IN COOK)**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2886 - COOK COUNTY HIGHWAY PROGRAM (INVEST IN COOK)**

(0V74/1005/2886)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Department Total</b>	<b>\$77,844,000</b>

**057 - Chicago Police Department**  
**0191 - ASSET FORFEITURE - STATE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2817 - ASSET FORFEITURE - STATE**

(0191/1005/2817)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$40,000
0157	Rental of Equipment and Services	1,100,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,140,000</b>
<b>0400 Equipment</b>		
0445	Technical and Scientific Equipment	\$390,000
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	1,000,000
<b>0400 Equipment - Total*</b>		<b>\$1,390,000</b>
<b>Appropriation Total</b>		<b>\$2,530,000</b>

057 - Chicago Police Department  
**0243 - TRANSPORTATION SECURITY ADMIN AGREEMENT**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2862 - TRANSPORTATION SECURITY O'HARE

(0243/1005/2862)

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

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

(0243/1005/2863)

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

**057 - Chicago Police Department**  
**0B17 - ASSET FORFEITURE - FEDERAL**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2816 - ASSET FORFEITURE - FEDERAL**

(0B17/1005/2816)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$587,000
0157 Rental of Equipment and Services	1,609,000
0176 Maintenance and Operation - City Owned Vehicles	1,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,196,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	50,000
<b>0200 Travel - Total*</b>	<b>\$50,000</b>
<b>Appropriation Total</b>	<b>\$3,246,000</b>

**057 - Chicago Police Department**  
**0K57 - BULLETPROOF VESTS PARTNERSHIP - BJA**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2808 - BULLETPROOF VESTS PARTNERSHIP - BJA**

(0K57/1005/2808)

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

057 - Chicago Police Department  
**0K62 - COPS HIRING PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2983 - COPS HIRING PROGRAM

(0K62/1005/2983)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$941,482
0015 Schedule Salary Adjustments	34,900
0044 Fringe Benefits	423,618
<b>0000 Personnel Services - Total*</b>	<b>\$1,400,000</b>
<b>Appropriation Total</b>	<b>\$1,400,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	14	\$72,510
Schedule Salary Adjustments		34,900
<b>Section Position Total</b>	<b>14</b>	<b>\$1,050,040</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,050,040</b>
Turnover		<b>(73,658)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$976,382</b>

057 - Chicago Police Department  
**0K65 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0K65/1005/2996)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$98,760
0044 Fringe Benefits	42,054
<b>0000 Personnel Services - Total*</b>	<b>\$140,814</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,490,186
<b>0100 Contractual Services - Total*</b>	<b>\$1,490,186</b>
<b>Appropriation Total</b>	<b>\$1,631,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		
2989 Grants Research Specialist	1	\$100,776
<b>Section Position Total</b>	<b>1</b>	<b>\$100,776</b>
<b>Position Total</b>	<b>1</b>	<b>\$100,776</b>
<b>Turnover</b>		<b>(2,016)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$98,760</b>



057 - Chicago Police Department  
0K76 - GET BEHIND THE VEST  
1005 - CHICAGO POLICE DEPARTMENT  
2999 - GET BEHIND THE VEST

(0K76/1005/2999)

Appropriations	Recommendation
<b>0300 Commodities and Materials</b>	
0340 Material and Supplies	1,100,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,100,000</b>
<b>Appropriation Total</b>	<b>\$1,100,000</b>

**057 - Chicago Police Department**  
**0K78 - ANTITERRORISM AND EMERGENCY ASSISTANCE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280C - ANTI-TERRORISM AND EMERGENCY ASSISTANCE**

(0K78/1005/280C)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	330,000
<b>0100 Contractual Services - Total*</b>	<b>\$330,000</b>
<b>Appropriation Total</b>	<b>\$330,000</b>

057 - Chicago Police Department  
**0K79 - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**  
 1005 - CHICAGO POLICE DEPARTMENT  
 280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0K79/1005/280D)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	8,000
<b>0000 Personnel Services - Total*</b>	<b>\$8,000</b>
<b>Appropriation Total</b>	<b>\$8,000</b>

**057 - Chicago Police Department**  
**0K86 - COMMUNITY POLICING DEVELOPMENT**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2909 - COMMUNITY POLICING DEVELOPMENT**

(0K86/1005/2909)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,000
<b>0100 Contractual Services - Total*</b>	<b>\$18,000</b>
<b>Appropriation Total</b>	<b>\$18,000</b>

**057 - Chicago Police Department**  
**0P19 - UNITED STATES DEPARTMENT OF JUSTICE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2935 - JUSTICE AND MENTAL HEALTH COLLABORATION**

(0P19/1005/2935)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000
<b>0100 Contractual Services - Total*</b>	<b>\$60,000</b>
<b>Appropriation Total</b>	<b>\$60,000</b>

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

(0P39/1005/2982)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	461,000
<b>0100 Contractual Services - Total*</b>		<b>\$461,000</b>
<b>Appropriation Total</b>		<b>\$461,000</b>

057 - Chicago Police Department  
**0P87 - PUBLIC SAFETY PRIVATE SUPPORT**  
1005 - CHICAGO POLICE DEPARTMENT  
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0P87/1005/2854)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	230,000
<b>0100 Contractual Services - Total*</b>		<b>\$230,000</b>
<b>Appropriation Total</b>		<b>\$230,000</b>

**057 - Chicago Police Department  
0V00 - COPS HIRING PROGRAM  
1005 - CHICAGO POLICE DEPARTMENT  
2983 - COPS HIRING PROGRAM**

(0V00/1005/2983)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$781,658
0015 Schedule Salary Adjustments	27,544
0044 Fringe Benefits	332,843
<b>0000 Personnel Services - Total*</b>	<b>\$1,142,045</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	868,803
<b>0100 Contractual Services - Total*</b>	<b>\$868,803</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(1,479,848)
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$(1,479,848)</b>
<b>Appropriation Total</b>	<b>\$531,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3983 - COPS Hiring Program</b>		
9161 Police Officer	11	\$72,510
Schedule Salary Adjustments		27,544
<b>Section Position Total</b>	<b>11</b>	<b>\$825,154</b>
<b>Position Total</b>	<b>11</b>	<b>\$825,154</b>
Turnover		(15,952)
<b>Position Net Total</b>	<b>11</b>	<b>\$809,202</b>



057 - Chicago Police Department  
**0V03 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V03/1005/2996)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0135 For Delegate Agencies	922,000
<b>0100 Contractual Services - Total*</b>	<b>\$922,000</b>
<b>Appropriation Total</b>	<b>\$922,000</b>

057 - Chicago Police Department  
**0V07 - COMMUNITY POLICING DEVELOPMENT**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2909 - COMMUNITY POLICING DEVELOPMENT

(0V07/1005/2909)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	95,000
<b>0100 Contractual Services - Total*</b>	<b>\$95,000</b>
<b>Appropriation Total</b>	<b>\$95,000</b>

**057 - Chicago Police Department**  
**0V08 - OPTIMIZING VIDEO TECHNOLOGY**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**

(0V08/1005/280D)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	400,000
<b>0000 Personnel Services - Total*</b>	<b>\$400,000</b>
<b>Appropriation Total</b>	<b>\$400,000</b>

**057 - Chicago Police Department**  
**0V10 - BJA BODY WORN CAMERAS**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**280H - BJA BODY WORN CAMERAS**

(0V10/1005/280H)

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

**057 - Chicago Police Department**  
**0V13 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0V13/1005/2882)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	762,000
<b>0000 Personnel Services - Total*</b>	<b>\$762,000</b>
<b>Appropriation Total</b>	<b>\$762,000</b>

057 - Chicago Police Department  
0V14 - TRANSIT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
2921 - TRANSIT SECURITY

(0V14/1005/2921)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0020	Overtime	300,000
<b>0000 Personnel Services - Total*</b>		<b>\$300,000</b>
<b>Appropriation Total</b>		<b>\$300,000</b>

**057 - Chicago Police Department  
0V18 - COPS HIRING PROGRAM  
1005 - CHICAGO POLICE DEPARTMENT  
2983 - COPS HIRING PROGRAM**

(0V18/1005/2983)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$1,681,092
0015	Schedule Salary Adjustments	64,900
0044	Fringe Benefits	715,836
<b>0000 Personnel Services - Total*</b>		<b>\$2,461,828</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,909
<b>0100 Contractual Services - Total*</b>		<b>\$1,000,909</b>
<b>0900 Financial Purposes as Specified</b>		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(2,062,737)
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$(2,062,737)</b>
<b>Appropriation Total</b>		<b>\$1,400,000</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3983 - COPS Hiring Program</b>		
9161	Police Officer	25
	Schedule Salary Adjustments	\$68,616
		64,900
<b>Section Position Total</b>		<b>25</b>
<b>Position Total</b>		<b>\$1,780,300</b>
<b>Turnover</b>		<b>(34,308)</b>
<b>Position Net Total</b>		<b>\$1,745,992</b>

057 - Chicago Police Department  
**0V19 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V19/1005/2996)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,200,000</b>
<b>Appropriation Total</b>	<b>\$3,200,000</b>



057 - Chicago Police Department  
0V39 - PORT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0V39/1005/280N)

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

057 - Chicago Police Department  
**0V49 - COPS HIRING PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2997 - COPS HIRING PROGRAM

(0V49/1005/2997)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$961,560
0006 Salary Provision	1,661,866
0044 Fringe Benefits	501,574
<b>0000 Personnel Services - Total*</b>	<b>\$3,125,000</b>
<b>Appropriation Total</b>	<b>\$3,125,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3997 - COPS Hiring Program</b>		
9161 Police Officer	25	\$48,078
<b>Section Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,201,950</b>
Turnover		<b>(240,390)</b>
<b>Position Net Total</b>	<b>25</b>	<b>\$961,560</b>

**057 - Chicago Police Department**  
**0V50 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**

(0V50/1005/2996)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,200,000</b>
<b>Appropriation Total</b>	<b>\$3,200,000</b>

057 - Chicago Police Department  
**0V51 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
**2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**

(0V51/1005/2968)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0020 Overtime	336,000
<b>0000 Personnel Services - Total*</b>	<b>\$336,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	9,000
<b>0100 Contractual Services - Total*</b>	<b>\$9,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	22,000
<b>0800 Indirect Costs - Total*</b>	<b>\$22,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>	
9776 Transfer for Services provided by the Department of Streets and Sanitation	3,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$3,000</b>
<b>Appropriation Total</b>	<b>\$370,000</b>

057 - Chicago Police Department  
0V52 - INJURY PREVENTION  
1005 - CHICAGO POLICE DEPARTMENT  
2987 - INJURY PREVENTION

(0V52/1005/2987)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0020	Overtime	99,000
<b>0000 Personnel Services - Total*</b>		<b>\$99,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	10,000
<b>0800 Indirect Costs - Total*</b>		<b>\$10,000</b>
<b>Appropriation Total</b>		<b>\$109,000</b>

**057 - Chicago Police Department  
0V53 - LOCAL ALCOHOL PROGRAM  
1005 - CHICAGO POLICE DEPARTMENT  
2995 - LOCAL ALCOHOL PROGRAM**

(0V53/1005/2995)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	\$29,000
0020 Overtime	419,000
<b>0000 Personnel Services - Total*</b>	<b>\$448,000</b>
<b>0100 Contractual Services</b>	
0176 Maintenance and Operation - City Owned Vehicles	19,000
<b>0100 Contractual Services - Total*</b>	<b>\$19,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	4,000
<b>0200 Travel - Total*</b>	<b>\$4,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	17,000
<b>0800 Indirect Costs - Total*</b>	<b>\$17,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>	
9776 Transfer for Services provided by the Department of Streets and Sanitation	16,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$16,000</b>
<b>Appropriation Total</b>	<b>\$504,000</b>

057 - Chicago Police Department  
**0V54 - TRANSIT SECURITY GRANT PROGRAM**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2921 - TRANSIT SECURITY

(0V54/1005/2921)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,141,152
0006 Salary Provision	2,040,486
0044 Fringe Benefits	574,362
<b>0000 Personnel Services - Total*</b>	<b>\$3,756,000</b>
<b>Appropriation Total</b>	<b>\$3,756,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3921 - Transit Security</b>		
9161 Police Officer	24	\$48,078
9158 Explosives Technician I	2	111,252
<b>Section Position Total</b>	<b>26</b>	<b>\$1,376,376</b>
<b>Position Total</b>	<b>26</b>	<b>\$1,376,376</b>
Turnover		<b>(235,224)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$1,141,152</b>

057 - Chicago Police Department  
0V55 - VISION ZERO  
1005 - CHICAGO POLICE DEPARTMENT  
280P - VISION ZERO

(0V55/1005/280P)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0020	Overtime	194,000
<b>0000 Personnel Services - Total*</b>		<b>\$194,000</b>
<b>0800 Indirect Costs</b>		
0801	Indirect Costs	20,000
<b>0800 Indirect Costs - Total*</b>		<b>\$20,000</b>
<b>Appropriation Total</b>		<b>\$214,000</b>



**057 - Chicago Police Department**  
**0V56 - VIOLENCE AGAINST WOMEN ACT - DOMESTIC VIOLENCE RESPONSE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0V56/1005/2844)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0005	Salaries and Wages - on Payroll	\$54,480
0015	Schedule Salary Adjustments	960
0044	Fringe Benefits	28,418
<b>0000 Personnel Services - Total*</b>		<b>\$83,858</b>
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$14,389
0169	Technical Meeting Costs	753
<b>0100 Contractual Services - Total*</b>		<b>\$15,142</b>
<b>0200 Travel</b>		
0245	Reimbursement to Travelers	1,000
<b>0200 Travel - Total*</b>		<b>\$1,000</b>
<b>Appropriation Total</b>		<b>\$100,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3944 - Violence Against Women - Domestic Violence</b>		
1141	1	\$68,100
		Schedule Salary Adjustments 960
<b>Section Position Total</b>	<b>1</b>	<b>\$69,060</b>
<b>Position Total</b>	<b>1</b>	<b>\$69,060</b>
<b>Turnover</b>		<b>(13,620)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$55,440</b>

**057 - Chicago Police Department**  
**0V57 - VIOLENCE AGAINST WOMEN ACT - SEXUAL ASSAULT RESPONSE**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM**

(0V57/1005/2842)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0006 Salary Provision	46,000
<b>0000 Personnel Services - Total*</b>	<b>\$46,000</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,000
<b>0100 Contractual Services - Total*</b>	<b>\$14,000</b>
<b>Appropriation Total</b>	<b>\$60,000</b>

057 - Chicago Police Department  
**0V58 - BODY WORN CAMERAS**  
 1005 - CHICAGO POLICE DEPARTMENT  
 280H - BJA BODY WORN CAMERAS

(0V58/1005/280H)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	99,000
<b>0100 Contractual Services - Total*</b>	<b>\$99,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>0400 Equipment</b>	
0445 Technical and Scientific Equipment	444,000
<b>0400 Equipment - Total*</b>	<b>\$444,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	27,000
<b>0800 Indirect Costs - Total*</b>	<b>\$27,000</b>
<b>Appropriation Total</b>	<b>\$573,000</b>

057 - Chicago Police Department  
0V59 - PORT SECURITY  
1005 - CHICAGO POLICE DEPARTMENT  
280N - PORT SECURITY

(0V59/1005/280N)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,856,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,856,000</b>
<b>Appropriation Total</b>		<b>\$1,856,000</b>

**057 - Chicago Police Department**  
**0V68 - PROJECT SAFE NEIGHBORHOOD**  
**1005 - CHICAGO POLICE DEPARTMENT**  
**2859 - PROJECT SAFE NEIGHBORHOODS**

(0V68/1005/2859)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,000
<b>0100 Contractual Services - Total*</b>	<b>\$473,000</b>
<b>0200 Travel</b>	
0245 Reimbursement to Travelers	3,000
<b>0200 Travel - Total*</b>	<b>\$3,000</b>
<b>0800 Indirect Costs</b>	
0801 Indirect Costs	24,000
<b>0800 Indirect Costs - Total*</b>	<b>\$24,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>

057 - Chicago Police Department  
**0V69 - TECHNOLOGY INNOVATION FOR PUBLIC SAFETY**  
 1005 - CHICAGO POLICE DEPARTMENT  
 2811 - TECHNOLOGY OPPORTUNITIES FOR PUBLIC SAFETY

(0V69/1005/2811)

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

057 - Chicago Police Department  
**0V70 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**  
1005 - CHICAGO POLICE DEPARTMENT  
**280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT**

(0V70/1005/280A)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	248,000
<b>0100 Contractual Services - Total*</b>	<b>\$248,000</b>
<b>Appropriation Total</b>	<b>\$248,000</b>

057 - Chicago Police Department  
**0V75 - FIRST RESPONDERS COMPREHENSIVE ADDICTION AND RECOVERY**  
 1005 - CHICAGO POLICE DEPARTMENT  
**280Q - FIRST RESPONDERS COMPREHENSIVE ADDICTION AND RECOVERY**

(0V75/1005/280Q)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,000,000</b>
<b>Appropriation Total</b>	<b>\$2,000,000</b>
<b>Department Total</b>	<b>\$35,949,000</b>



**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,278,000
<b>0100 Contractual Services - Total*</b>	<b>\$13,278,000</b>
<b>Appropriation Total</b>	<b>\$13,278,000</b>

**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)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$2,586,442
0015 Schedule Salary Adjustments	11,043
0044 Fringe Benefits	1,160,617
<b>0000 Personnel Services - Total*</b>	<b>\$3,758,102</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,790,898
<b>0100 Contractual Services - Total*</b>	<b>\$35,790,898</b>
<b>Appropriation Total</b>	<b>\$39,549,000</b>

**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) - Continued**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2018 Recommendations Rate</b>
<b>3811 - Urban Area Security Initiative</b>		
9684 Deputy Director	1	\$125,316
9684 Deputy Director	1	88,440
8621 Manager of Emergency Management Services	1	84,168
8620 Senior Emergency Management Coordinator	1	111,492
8620 Senior Emergency Management Coordinator	1	97,056
8620 Senior Emergency Management Coordinator	1	87,492
8620 Senior Emergency Management Coordinator	1	83,580
8620 Senior Emergency Management Coordinator	1	79,740
8620 Senior Emergency Management Coordinator	5	66,984
2989 Grants Research Specialist	1	100,776
1912 Project Coordinator	1	73,944
1854 Coordinator - Inventory Management and Property Control	1	57,252
1576 Chief Voucher Expediter	1	97,056
1576 Chief Voucher Expediter	1	69,384
1562 Contracts Negotiator	1	111,492
0677 IT - Security Specialist	1	97,692
0345 Contracts Coordinator	1	85,008
0311 Projects Administrator	1	120,384
0311 Projects Administrator	1	100,000
0310 Project Manager	2	98,244
0310 Project Manager	1	95,760
0310 Project Manager	3	90,228
0310 Project Manager	1	88,452
0303 Administrative Assistant III	1	46,188
0123 Fiscal Administrator	1	78,492
Schedule Salary Adjustments		11,043
<b>Section Position Total</b>	<b>32</b>	<b>\$2,792,299</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,792,299</b>
<b>Turnover</b>		<b>(194,814)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,597,485</b>

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

(0M02/1010/2826)

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

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

058 - Office of Emergency Management and Communications  
0V09 - EMERGENCY MANAGEMENT PRIVATE SUPPORT  
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS  
2898 - EMERGENCY MANAGEMENT PRIVATE SUPPORT

(0V09/1010/2898)

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

**058 - Office of Emergency Management and Communications**  
**0V25 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0V25/1010/2820)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0000 Personnel Services</b>	
0006 Salary Provision	625,000
<b>0000 Personnel Services - Total*</b>	<b>\$625,000</b>
<b>Appropriation Total</b>	<b>\$625,000</b>

**058 - Office of Emergency Management and Communications**  
**0V27 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0V27/1010/2811)

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



**058 - Office of Emergency Management and Communications**  
**0V42 - TRAFFIC MANAGEMENT AUTHORITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES**

(0V42/1010/2855)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	265,000
<b>0100 Contractual Services - Total*</b>	<b>\$265,000</b>
<b>Appropriation Total</b>	<b>\$265,000</b>

**058 - Office of Emergency Management and Communications**  
**0V44 - WRIGLEY FIELD CAMERAS**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2899 - WRIGLEY FIELD CAMERAS**

(0V44/1010/2899)

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

**058 - Office of Emergency Management and Communications**  
**0V61 - URBAN AREA SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0V61/1010/2811)

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

058 - Office of Emergency Management and Communications  
0V62 - EMERGENCY MANAGEMENT ASSISTANCE  
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS  
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0V62/1010/2820)

Appropriations		Recommendation
<b>0000 Personnel Services</b>		
0006	Salary Provision	625,000
<b>0000 Personnel Services - Total*</b>		<b>\$625,000</b>
<b>Appropriation Total</b>		<b>\$625,000</b>

**058 - Office of Emergency Management and Communications**  
**0V63 - PORT SECURITY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY GRANT**

(0V63/1010/2831)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,865,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,865,000</b>
<b>Appropriation Total</b>	<b>\$1,865,000</b>

**058 - Office of Emergency Management and Communications**  
**0V71 - VIDEO SURVEILLANCE NETWORK**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2893 - VIDEO SURVEILLANCE NETWORK**

(0V71/1010/2893)

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

**058 - Office of Emergency Management and Communications**  
**0V72 - COMPLEX COORDINATED TERRORIST ATTACK**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2900 - COMPLEX COORDINATED TERRORIST ATTACK**

(0V72/1010/2900)

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

**058 - Office of Emergency Management and Communications**  
**0X69 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS PLANNING**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2825 - 2006 HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT**

(0X69/1010/2825)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
<b>0100 Contractual Services - Total*</b>	<b>\$80,000</b>
<b>Appropriation Total</b>	<b>\$80,000</b>
<b>Department Total</b>	<b>\$151,337,000</b>



**059 - Chicago Fire Department**  
**0V35 - SECURING THE CITY**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2823 - SECURING THE CITY**

(0V35/1005/2823)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,325,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,325,000</b>
<b>Appropriation Total</b>	<b>\$3,325,000</b>

059 - Chicago Fire Department  
0V36 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0V36/1005/2824)

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

**059 - Chicago Fire Department**  
**0V37 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0V37/1005/2810)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,747,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,747,000</b>
<b>Appropriation Total</b>	<b>\$2,747,000</b>

059 - Chicago Fire Department  
0V64 - PORT SECURITY  
1005 - CHICAGO FIRE DEPARTMENT  
2824 - PORT SECURITY

(0V64/1005/2824)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,000
<b>0100 Contractual Services - Total*</b>		<b>\$207,000</b>
<b>Appropriation Total</b>		<b>\$207,000</b>

**059 - Chicago Fire Department  
0V65 - SECURING THE CITIES  
1005 - CHICAGO FIRE DEPARTMENT  
2823 - SECURING THE CITY**

(0V65/1005/2823)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$303,460
0044 Fringe Benefits	135,668
<b>0000 Personnel Services - Total*</b>	<b>\$439,128</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,140,872
<b>0100 Contractual Services - Total*</b>	<b>\$3,140,872</b>
<b>Appropriation Total</b>	<b>\$3,580,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3823 - 3823</b>		
8726 Commander - EMT	1	\$145,194
2926 Supervisor of Grants Administration	1	84,156
0311 Projects Administrator	1	95,760
<b>Section Position Total</b>	<b>3</b>	<b>\$325,110</b>
<b>Position Total</b>	<b>3</b>	<b>\$325,110</b>
<b>Turnover</b>		<b>(21,650)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$303,460</b>

059 - Chicago Fire Department  
**0V66 - ASSISTANCE TO FIREFIGHTERS**  
1005 - CHICAGO FIRE DEPARTMENT  
2812 - ASSISTANCE TO FIREFIGHTERS

(0V66/1005/2812)

Appropriations		Recommendation
<b>0100 Contractual Services</b>		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,500,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,500,000</b>
<b>Appropriation Total</b>		<b>\$3,500,000</b>

**059 - Chicago Fire Department**  
**0V67 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0V67/1005/2810)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$1,001,881
0044 Fringe Benefits	426,617
<b>0000 Personnel Services - Total*</b>	<b>\$1,428,498</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,571,502
<b>0100 Contractual Services - Total*</b>	<b>\$1,571,502</b>
<b>Appropriation Total</b>	<b>\$3,000,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3810 - Fire Academy Training and Improvement</b>		
8727 Commander - Paramedic	1	\$153,078
8727 Commander - Paramedic	1	148,650
8726 Commander - EMT	1	149,502
8725 Commander	1	136,890
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	107,790
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	104,502
5743 Graphic Artist III	1	84,420
0664 Data Entry Operator	1	53,076
0303 Administrative Assistant III	1	84,420
<b>Section Position Total</b>	<b>9</b>	<b>\$1,022,328</b>
<b>Position Total</b>	<b>9</b>	<b>\$1,022,328</b>
<b>Turnover</b>		<b>(20,447)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$1,001,881</b>

**059 - Chicago Fire Department**  
**0V73 - FIRE PREVENTION AND SAFETY**  
**1005 - CHICAGO FIRE DEPARTMENT**  
**2815 - FIRE PREVENTION AND SAFETY**

(0V73/1005/2815)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>
<b>Appropriation Total</b>	<b>\$500,000</b>
<b>Department Total</b>	<b>\$16,863,000</b>



**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
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$317,125
0015 Schedule Salary Adjustments	4,343
0044 Fringe Benefits	139,036
<b>0000 Personnel Services - Total*</b>	<b>\$460,504</b>
<b>0100 Contractual Services</b>	
0138 For Professional Services for Information Technology Maintenance	\$36,833
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,890
<b>0100 Contractual Services - Total*</b>	<b>\$57,723</b>
<b>0400 Equipment</b>	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	55,323
<b>0400 Equipment - Total*</b>	<b>\$55,323</b>
<b>9400 Internal Transfers and Reimbursements</b>	
9470 For Services Provided by Business Affairs and Consumer Protection	685,450
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$685,450</b>
<b>Appropriation Total</b>	<b>\$1,259,000</b>
<b>Department Total</b>	<b>\$1,259,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3815 - Cable Local Origination</b>		
0945 Senior Studio Equipment Operator	1	\$63,468
0944 Coordinator of Studio Operations	1	89,076
0940 Senior Producer/Writer	1	70,620
0938 Senior Videographer	1	57,840
0926 Television Production Specialist	1	52,176
Schedule Salary Adjustments		4,343
<b>Section Position Total</b>	<b>5</b>	<b>\$337,523</b>
<b>Position Total</b>	<b>5</b>	<b>\$337,523</b>
<b>Turnover</b>		<b>(16,055)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$321,468</b>

**084 - Chicago Department of Transportation**  
**0L98 - IDOT TRANSPORTATION FUNDS**  
**1125 - DIVISION OF ENGINEERING**  
**280E - IDOT TRANSPORTATION FUNDS**

(0L98/1125/280E)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$60,000,000</b>
<b>Appropriation Total</b>	<b>\$60,000,000</b>

084 - Chicago Department of Transportation  
**0L99 - NATIONAL PRIORITY SAFETY PROGRAM**  
 1125 - DIVISION OF ENGINEERING  
**280G - NATIONAL PRIORITY SAFETY PROGRAM**

(0L99/1125/280G)

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

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

(0M07/1145/2901)

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

084 - Chicago Department of Transportation  
**0W00 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP LOCAL ASSISTANCE PROGRAM)**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM**

(0W00/1145/2968)

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

084 - Chicago Department of Transportation  
**0W01 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**  
 1125 - DIVISION OF ENGINEERING  
**2996 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**

(0W01/1125/2996)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,700,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,700,000</b>
<b>Appropriation Total</b>	<b>\$1,700,000</b>

084 - Chicago Department of Transportation  
0W02 - CONGESTION MITIGATION AIR QUALITY - FEDERAL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL

(0W02/1145/2805)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	40,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$40,000,000</b>
<b>Appropriation Total</b>		<b>\$40,000,000</b>

084 - Chicago Department of Transportation  
0W03 - COOK COUNTY HIGHWAY PROGRAM  
1125 - DIVISION OF ENGINEERING  
2873 - COOK COUNTY HIGHWAY PROGRAM

(0W03/1125/2873)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	8,000,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$8,000,000</b>
<b>Appropriation Total</b>		<b>\$8,000,000</b>



**084 - Chicago Department of Transportation**  
**0W04 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**

(0W04/1145/2995)

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

084 - Chicago Department of Transportation  
0W05 - HIGH PRIORITY / SAFETEA - LU - FEDERAL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL

(0W05/1145/2869)

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

084 - Chicago Department of Transportation  
**0W06 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM

(0W06/1145/2925)

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

084 - Chicago Department of Transportation  
**0W11 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM

(0W11/1145/2993)

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

084 - Chicago Department of Transportation  
0W12 - MAJOR BRIDGE - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2906 - MAJOR BRIDGE - FEDERAL

(0W12/1125/2906)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	12,260,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$12,260,000</b>
<b>Appropriation Total</b>		<b>\$12,260,000</b>

**084 - Chicago Department of Transportation**  
**0W13 - SAFE ROUTES TO SCHOOL**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2921 - SAFE ROUTES TO SCHOOL**

(0W13/1145/2921)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	1,300,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,300,000</b>
<b>Appropriation Total</b>	<b>\$1,300,000</b>

084 - Chicago Department of Transportation  
0W15 - STATE PLANNING AND RESEARCH  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2981 - STATE PLANNING AND RESEARCH

(0W15/1145/2981)

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

084 - Chicago Department of Transportation  
**0W16 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION**  
 1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION**

(0W16/1125/2820)

Appropriations	Recommendation
<b>0500 Permanent Improvements</b>	
0540 Construction of Buildings and Other Structures	135,000,000
<b>0500 Permanent Improvements - Total*</b>	<b>\$135,000,000</b>
<b>Appropriation Total</b>	<b>\$135,000,000</b>



084 - Chicago Department of Transportation  
**0W18 - TRANSPORTATION ALTERNATIVES PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0W18/1145/2994)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,800,000
<b>0100 Contractual Services - Total*</b>	<b>\$23,800,000</b>
<b>Appropriation Total</b>	<b>\$23,800,000</b>

**084 - Chicago Department of Transportation**  
**0W21 - UNIFORM WORK PROGRAM**  
**1125 - DIVISION OF ENGINEERING**  
**280H - UNIFORM WORK PROGRAM**

(0W21/1125/280H)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$230,202
0015 Schedule Salary Adjustments	2,078
0044 Fringe Benefits	98,024
<b>0000 Personnel Services - Total*</b>	<b>\$330,304</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,019,696
<b>0100 Contractual Services - Total*</b>	<b>\$1,019,696</b>
<b>0900 Financial Purposes as Specified</b>	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	(150,000)
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$(150,000)</b>
<b>Appropriation Total</b>	<b>\$1,200,000</b>
<b>Department Total</b>	<b>\$295,295,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>380H - Uniform Work Program</b>		
1441 Coordinating Planner	1	\$88,476
1405 City Planner V	2	73,212
Schedule Salary Adjustments		2,078
<b>Section Position Total</b>	<b>3</b>	<b>\$236,978</b>
<b>Position Total</b>	<b>3</b>	<b>\$236,978</b>
<b>Turnover</b>		<b>(4,698)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$232,280</b>

**085 - Chicago Department of Aviation**  
**0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21**  
**1005 - CHICAGO DEPARTMENT OF AVIATION**  
**2805 - MIDWAY - AIRPORT IMPROVEMENT PROGRAM**

(0623/1005/2805)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	41,491,000
<b>0100 Contractual Services - Total*</b>	<b>\$41,491,000</b>
<b>Appropriation Total</b>	<b>\$41,491,000</b>

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

(0623/1005/2807)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	43,192,000
<b>0100 Contractual Services - Total*</b>	<b>\$43,192,000</b>
<b>Appropriation Total</b>	<b>\$43,192,000</b>

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

(0623/1005/2824)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$27,500,000</b>
<b>Appropriation Total</b>	<b>\$27,500,000</b>
<b>Fund Total</b>	<b>\$112,183,000</b>

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

(0624/1005/2800)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,600,000
<b>0100 Contractual Services - Total*</b>	<b>\$12,600,000</b>
<b>Appropriation Total</b>	<b>\$12,600,000</b>

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

(0624/1005/2810)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	91,742,000
<b>0100 Contractual Services - Total*</b>	<b>\$91,742,000</b>
<b>Appropriation Total</b>	<b>\$91,742,000</b>

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

(0624/1005/2811)

<b>Appropriations</b>	<b>Recommendation</b>
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	71,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$71,500,000</b>
<b>Appropriation Total</b>	<b>\$71,500,000</b>



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

(0624/1005/2813)

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

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

(0624/1005/2815)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,500,000</b>
<b>Appropriation Total</b>	<b>\$1,500,000</b>
<b>Fund Total</b>	<b>\$202,342,000</b>

**085 - Chicago Department of Aviation**  
**0R11 - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**  
**1005 - CHICAGO DEPARTMENT OF AVIATION**  
**2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0R11/1005/2816)

Appropriations	Recommendation
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000,000
<b>0100 Contractual Services - Total*</b>	<b>\$3,000,000</b>
<b>Appropriation Total</b>	<b>\$3,000,000</b>
<b>Department Total</b>	<b>\$317,525,000</b>

**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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,950,000
<b>0100 Contractual Services - Total*</b>	<b>\$12,950,000</b>
<b>Appropriation Total</b>	<b>\$12,950,000</b>
<b>Department Total</b>	<b>\$12,950,000</b>

091 - Chicago Public Library  
0815 - CPL CONSTRUCTION  
1005 - CHICAGO PUBLIC LIBRARY  
2842 - STATE CAPITAL CONSTRUCTION PROGRAM

(0815/1005/2842)

Appropriations		Recommendation
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	9,935,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$9,935,000</b>
<b>Appropriation Total</b>		<b>\$9,935,000</b>

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

(0J66/1005/2846)

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

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
<b>0100 Contractual Services</b>	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,750,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,750,000</b>
<b>Appropriation Total</b>	<b>\$1,750,000</b>

091 - Chicago Public Library  
**0J98 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN**  
1005 - CHICAGO PUBLIC LIBRARY  
**2848 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN**

(0J98/1005/2848)

<b>Appropriations</b>		<b>Recommendation</b>
<b>0500 Permanent Improvements</b>		
0540	Construction of Buildings and Other Structures	250,000
<b>0500 Permanent Improvements - Total*</b>		<b>\$250,000</b>
<b>Appropriation Total</b>		<b>\$250,000</b>



091 - Chicago Public Library  
**0Z20 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
 2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0Z20/1005/2895)

Appropriations	Recommendation
<b>0000 Personnel Services</b>	
0005 Salaries and Wages - on Payroll	\$5,130,146
0006 Salary Provision	14,694
0015 Schedule Salary Adjustments	17,353
0044 Fringe Benefits	2,140,807
<b>0000 Personnel Services - Total*</b>	<b>\$7,303,000</b>
<b>Appropriation Total</b>	<b>\$7,303,000</b>
<b>Department Total</b>	<b>\$20,070,000</b>

**Positions and Salaries**

Position	No	Mayor's 2018 Recommendations Rate
<b>3906 - Administration and Support Services</b>		
0449 Head Library Clerk	1	\$70,092
0449 Head Library Clerk	1	63,876
0447 Senior Library Clerk	1	58,248
Schedule Salary Adjustments		1,024
<b>Section Position Total</b>	<b>3</b>	<b>\$193,240</b>

091 - Chicago Public Library  
**0Z20 - Illinois Library Development - Per Capita and Area**  
 1005 - Chicago Public Library  
 2895 - Illinois Library Development - Per Capita and Area - Continued

Position	No	Mayor's 2018 Recommendations Rate
<b>3910 - Reference and Circulation Services</b>		
0841 Manager of Data Entry Operators	1	\$73,944
0665 Senior Data Entry Operator	1	53,076
0579 Librarian IV	5	100,776
0579 Librarian IV	2	95,580
0575 Library Associate - Hourly	3,840H	24.36H
0574 Librarian III	3	92,388
0573 Library Associate	21	69,492
0573 Library Associate	1	59,436
0573 Library Associate	1	48,948
0573 Library Associate	2	47,484
0573 Library Associate	2	45,108
0507 Senior Archival Specialist	2	84,516
0507 Senior Archival Specialist	1	72,264
0506 Librarian II	1	84,516
0506 Librarian II	1	79,692
0506 Librarian II	1	54,768
0502 Archival Specialist	1	76,548
0502 Archival Specialist		26.85H
0501 Librarian I	5	76,548
0501 Librarian I	1	56,532
0501 Librarian I	3	52,320
0501 Librarian I	1	49,704
0501 Librarian I		26.85H
0449 Head Library Clerk	1	70,092
0449 Head Library Clerk	1	63,876
0449 Head Library Clerk	1	38,376
0447 Senior Library Clerk	1	58,248
0447 Senior Library Clerk	6	53,076
0447 Senior Library Clerk	1	48,312
0447 Senior Library Clerk	1	31,872
Schedule Salary Adjustments		16,059
<b>Section Position Total</b>	<b>68</b>	<b>\$4,773,713</b>
<b>3915 - Unassigned Technical Services</b>		
0501 Librarian I	1	\$49,704
0445 Library Clerk	1	46,152
0308 Staff Assistant	1	84,420
Schedule Salary Adjustments		270
<b>Section Position Total</b>	<b>3</b>	<b>\$180,546</b>
<b>Position Total</b>	<b>74</b>	<b>\$5,147,499</b>



CITY OF CHICAGO  
MAYOR RAHM EMANUEL

[WWW.CITYOFCHICAGO.ORG](http://WWW.CITYOFCHICAGO.ORG)