



CITY OF CHICAGO

2019 BUDGET
GRANT DETAIL

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$39,419
0044 Fringe Benefits	37,581
0000 Personnel Services - Total*	\$77,000
Appropriation Total	\$77,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3810 - 100 Resilient Cities Initiative		
9640 Chief Resiliency Officer	1	\$92,700
Section Position Total	1	\$92,700
Position Total	1	\$92,700
Turnover		(53,281)
Position Net Total	1	\$39,419

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
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$66,960
0006	Salary Provision	5,057
0044	Fringe Benefits	27,146
0000 Personnel Services - Total*		\$99,163
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	837
0100 Contractual Services - Total*		\$837
Appropriation Total		\$100,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3804 - Smart Grid / Energy Efficiency Consumer Education		
0310 Project Manager	1	\$66,960
Section Position Total	1	\$66,960
Position Total	1	\$66,960

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

(0Z10/1005/2826)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$103,008
0044 Fringe Benefits	41,759
0000 Personnel Services - Total*	\$144,767
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,233
0100 Contractual Services - Total*	\$2,233
Appropriation Total	\$147,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3826 - Gun Violence		
9882 Assistant Administrative Secretary II	1	\$103,008
Section Position Total	1	\$103,008
Position Total	1	\$103,008
Turnover		
Position Net Total	1	\$103,008

001 - Office of the Mayor
0Z11 - POLICE REFORM
 1005 - OFFICE OF THE MAYOR
 2825 - POLICE REFORM

(0Z11/1005/2825)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$92,700
0044 Fringe Benefits	37,581
0000 Personnel Services - Total*	\$130,281
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,719
0100 Contractual Services - Total*	\$1,719
Appropriation Total	\$132,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3825 - Police Reform		
1430 Policy Analyst	1	\$92,700
Section Position Total	1	\$92,700
Position Total	1	\$92,700

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

(0Z26/1005/2827)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$(15,515)
0044 Fringe Benefits	38,515
0000 Personnel Services - Total*	\$23,000
Appropriation Total	\$23,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3827 - Hbs Fellows Program		
9641 Managing Oper Officer	1	\$95,004
Section Position Total	1	\$95,004
Position Total	1	\$95,004
Turnover		(110,519)
Position Net Total	1	\$(15,515)

001 - Office of the Mayor
0Z29 - PATHWAYS TO FREEDOM
 1005 - OFFICE OF THE MAYOR
 2828 - PATHWAYS TO FREEDOM

(0Z29/1005/2828)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$92,700
0044 Fringe Benefits	37,581
0000 Personnel Services - Total*	\$130,281
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	154,719
0100 Contractual Services - Total*	\$154,719
Appropriation Total	\$285,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3828 - Pathways to Freedom		
1430 Policy Analyst	1	\$92,700
Section Position Total	1	\$92,700
Position Total	1	\$92,700

001 - Office of the Mayor
0Z49 - HBS FELLOWS
1005 - OFFICE OF THE MAYOR
2827 - HBS FELLOWS PROGRAM

(0Z49/1005/2827)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	41,000
0000 Personnel Services - Total*		\$41,000
Appropriation Total		\$41,000

001 - Office of the Mayor
0Z50 - CHICAGO GREEN LIVING PROGRAM (GREEN LIVING)
 1005 - OFFICE OF THE MAYOR
 2829 - CHICAGO GREEN LIVING PROGRAM (GREEN LIVING)

(0Z50/1005/2829)

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

001 - Office of the Mayor
0Z51 - CHICAGO GREEN LIVING PROGRAM (PARTNERS FOR PLACES)
 1005 - OFFICE OF THE MAYOR
 2830 - CHICAGO GREEN LIVING PROGRAM (PARTNERS FOR PLACES)

(0Z51/1005/2830)

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

001 - Office of the Mayor
0Z52 - WORKFORCE INNOVATION
 1005 - OFFICE OF THE MAYOR
 2831 - WORKFORCE INNOVATION

(0Z52/1005/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000
0100 Contractual Services - Total*	\$400,000
Appropriation Total	\$400,000
Department Total	\$1,305,000

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

(0075/1005/2855)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,159,490
0015	Schedule Salary Adjustments	8,458
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	470,435
0000 Personnel Services - Total*		\$1,665,259
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$360,491
0166	Dues, Subscriptions and Memberships	500
0190	Telephone - Non-Centrex Billings	2,250
0100 Contractual Services - Total*		\$363,241
0200 Travel		
0245	Reimbursement to Travelers	2,500
0200 Travel - Total*		\$2,500
Appropriation Total		\$2,031,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3935 - Grants Administration		
9656	1	\$119,148
1310	1	87,564
1310	1	83,628
1124	1	100,620
1120	1	130,356
1105	2	86,856
1105	1	67,464
1105	2	64,320
0705	1	93,864
0603	1	110,052
0323	1	65,376
		8,458
Section Position Total	13	\$1,168,882
Position Total	13	\$1,168,882
Turnover		(934)
Position Net Total	13	\$1,167,948

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	259,000
0100 Contractual Services - Total*	\$259,000
Appropriation Total	\$259,000

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

005 - Office of Budget and Management
0Z28 - LABOR MANAGEMENT COOPERATION
 1005 - OFFICE OF BUDGET AND MANAGEMENT
 2820 - LABOR MANAGEMENT COOPERATION

(0Z28/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,000
0100 Contractual Services - Total*	\$4,000
Appropriation Total	\$4,000
Department Total	\$2,344,000

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
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$324,945
0006	Salary Provision	224,222
0015	Schedule Salary Adjustments	1,770
0044	Fringe Benefits	138,063
0000 Personnel Services - Total*		\$689,000
Appropriation Total		\$689,000
Department Total		\$689,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3839 - Bioterrorism Response Planning		
0637 Senior Programmer/Analyst - Per Agreement	1	\$114,780
0627 Senior Telecommunications Specialist	1	92,136
0625 Chief Programmer/Analyst	1	133,644
Schedule Salary Adjustments		1,770
Section Position Total	3	\$342,330
Position Total	3	\$342,330
Turnover		(15,615)
Position Net Total	3	\$326,715

021 - Department of Housing
0293 - RENTAL REHABILITATION
1005 - DEPARTMENT OF HOUSING
2830 - RENTAL REHABILITATION

(0293/1005/2830)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,139,000
0100 Contractual Services - Total*		\$6,139,000
Appropriation Total		\$6,139,000

021 - Department of Housing
0831 - HOME PROGRAM INCOME
 1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0831/1005/2833)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,697,000
0100 Contractual Services - Total*	\$3,697,000
Appropriation Total	\$3,697,000

021 - Department of Housing
0K14 - HOME PROGRAM
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(OK14/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	1,090,000
9100 Purposes as Specified - Total		\$1,090,000
Appropriation Total		\$1,090,000

021 - Department of Housing
0K32 - FORECLOSURE PREVENTION PROGRAM
 1005 - DEPARTMENT OF HOUSING
2832 - FORECLOSURE PREVENTION PROGRAM

(0K32/1005/2832)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	580,000
0100 Contractual Services - Total*	\$580,000
Appropriation Total	\$580,000

021 - Department of Housing
0K51 - LOW INCOME HOUSING TRUST FUND
1005 - DEPARTMENT OF HOUSING
2835 - LOW INCOME HOUSING TRUST FUND

(0K51/1005/2835)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	5,700,000
9100 Purposes as Specified - Total		\$5,700,000
Appropriation Total		\$5,700,000

021 - Department of Housing
0K73 - HOME PROGRAM
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0K73/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	3,135,000
9100 Purposes as Specified - Total		\$3,135,000
Appropriation Total		\$3,135,000

021 - Department of Housing
0K89 - HOME PROGRAM
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0K89/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	9,655,000
9100 Purposes as Specified - Total		\$9,655,000
Appropriation Total		\$9,655,000

021 - Department of Housing
0V24 - HOME PROGRAM
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0V24/1005/2833)

Appropriations	Recommendation
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	13,388,000
9100 Purposes as Specified - Total	\$13,388,000
Appropriation Total	\$13,388,000

021 - Department of Housing
0V43 - ABANDONED RESIDENTIAL PROPERTY
1005 - DEPARTMENT OF HOUSING
2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF

(0V43/1005/2834)

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

021 - Department of Housing
0V47 - HOME INVESTMENT PARTNERSHIP
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(0V47/1005/2833)

Appropriations		Recommendation
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	19,290,000
9100 Purposes as Specified - Total		\$19,290,000
Appropriation Total		\$19,290,000

021 - Department of Housing
0W81 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF
 1005 - DEPARTMENT OF HOUSING
2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF

(0W81/1005/2834)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,579,000
0100 Contractual Services - Total*	\$2,579,000
Appropriation Total	\$2,579,000

021 - Department of Housing
OW82 - HOME INVESTMENT PARTNERSHIP
 1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP

(OW82/1005/2833)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,123,812
0015 Schedule Salary Adjustments	4,614
0044 Fringe Benefits	455,591
0000 Personnel Services - Total*	\$1,584,017
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	366,124
0100 Contractual Services - Total*	\$366,124
9100 Purposes as Specified	
9103 Rehabilitation Loans and Grants	18,020,229
9100 Purposes as Specified - Total	\$18,020,229
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	329,630
9600 Reimbursements - Total	\$329,630
Appropriation Total	\$20,300,000
Department Total	\$86,753,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3833 - Home Investment Partnership		
2916 Supervising Program Auditor	1	\$96,096
2915 Program Auditor II	1	92,136
2915 Program Auditor II	1	84,024
2915 Program Auditor II	1	55,632
2915 Program Auditor II	4	52,848
2914 Program Auditor I	1	88,044
1437 Financial Planning Analyst - Excluded	3	103,716
1437 Financial Planning Analyst - Excluded	1	75,408
0313 Assistant Commissioner	1	109,932
Schedule Salary Adjustments		4,614
Section Position Total	14	\$1,128,426
Position Total	14	\$1,128,426

023 - Department of Cultural Affairs and Special Events
0J19 - NEA - ART WORKS PROGRAM - MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0J19/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - PRIVATE GRANTS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2864 - CHICAGO CULTURAL CENTER FOUNDATION

(0P72/1005/2864)

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

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)

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

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

023 - Department of Cultural Affairs and Special Events
0Z17 - ART WORKS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z17/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z31 - IAC - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM

(0Z31/1005/2839)

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

023 - Department of Cultural Affairs and Special Events
0Z32 - IAC - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM

(0Z32/1005/2839)

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

023 - Department of Cultural Affairs and Special Events
0Z33 - IAC - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - IAC - PARTNERS IN EXCELLENCE

(0Z33/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	58,000
0100 Contractual Services - Total*	\$58,000
Appropriation Total	\$58,000

023 - Department of Cultural Affairs and Special Events
0Z34 - IAC - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - IAC - PARTNERS IN EXCELLENCE

(0Z34/1005/2838)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	58,000
0100 Contractual Services - Total*	\$58,000
Appropriation Total	\$58,000

023 - Department of Cultural Affairs and Special Events
0Z35 - CHICAGO CULTURAL PLAN
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL

(0Z35/1005/2848)

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

023 - Department of Cultural Affairs and Special Events
0Z35 - Chicago Cultural Plan
1005 - Department of Cultural Affairs and Special Events - Continued
2859 - CHICAGO CULTURAL PLAN

(0Z35/1005/2859)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000
0100 Contractual Services - Total*	\$300,000
Appropriation Total	\$300,000
Fund Total	\$325,000

023 - Department of Cultural Affairs and Special Events
0Z36 - MILLENNIUM PARK WORKOUTS
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2873 - MILLENNIUM PARK WORKOUTS

(0Z36/1005/2873)

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

023 - Department of Cultural Affairs and Special Events
0Z37 - NEA - ART WORKS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z37/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z44 - CHICAGO CULTURAL CENTER EXHIBITION
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2855 - CHICAGO CULTURAL CENTER EXHIBITION

(0Z44/1005/2855)

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

023 - Department of Cultural Affairs and Special Events
0Z45 - NEA - OUR TOWN PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - NEA - OUR TOWN PROGRAM

(0Z45/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
0Z46 - NEA - OUR TOWN PROGRAM - MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - NEA - OUR TOWN PROGRAM

(0Z46/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
0Z48 - CULTURAL FUND
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2851 - CULTURAL FUND

(0Z48/1005/2851)

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

023 - Department of Cultural Affairs and Special Events
0Z56 - MILLENNIUM PARK FOUNDATION - ART WORKS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z56/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z59 - NEA - OUR TOWN PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - NEA - OUR TOWN PROGRAM

(0Z59/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
0Z61 - JOYCE FOUNDATION - ART WORKS PROGRAM - MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z61/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z62 - NEA - ART WORKS PROGRAM - MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2865 - ART WORKS

(0Z62/1005/2865)

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

023 - Department of Cultural Affairs and Special Events
0Z63 - NEA - OUR TOWN PROGRAM - MATCH
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - NEA - OUR TOWN PROGRAM

(0Z63/1005/2872)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$50,000
Appropriation Total	\$50,000
Department Total	\$1,962,000

027 - Department of Finance
0075 - GRANTS MANAGEMENT FUND
 1005 - FINANCE
2855 - CENTRAL GRANTS MANAGEMENT

(0075/1005/2855)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$229,260
0006 Salary Provision	22,798
0044 Fringe Benefits	92,942
0000 Personnel Services - Total*	\$345,000
Appropriation Total	\$345,000

Department Total	\$345,000
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Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3855 - Central Grants Management		
0190 Accounting Technician II	1	\$80,232
0190 Accounting Technician II	1	43,920
0104 Accountant IV	1	105,108
Section Position Total	3	\$229,260
Position Total	3	\$229,260

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

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	198,000
0100 Contractual Services - Total*	\$198,000
Appropriation Total	\$198,000

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

(0Z04/1005/2848)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	370,000
0100 Contractual Services - Total*	\$370,000
Appropriation Total	\$370,000

**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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	817,000
0100 Contractual Services - Total*	\$817,000
Appropriation Total	\$817,000

038 - Department of Fleet and Facility Management
0Z39 - ANADARKO / STREETERVILLE REMOVAL
1005 - FLEET AND FACILITY MANAGEMENT
2852 - ANADARKO / STREETERVILLE REMOVAL

(0Z39/1005/2852)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,315,000
0100 Contractual Services - Total*	\$45,315,000
Appropriation Total	\$45,315,000
Department Total	\$47,015,000

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$105,756
0006 Salary Provision	74,976
0044 Fringe Benefits	42,873
0000 Personnel Services - Total*	\$223,605
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	191,395
0100 Contractual Services - Total*	\$191,395
Appropriation Total	\$415,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3721 - Resource Conservation		
0313 Assistant Commissioner	1	\$105,756
Section Position Total	1	\$105,756
Position Total	1	\$105,756

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

(0H89/1005/280F)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,399,000
0100 Contractual Services - Total*	\$1,399,000
Appropriation Total	\$1,399,000

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$67,800
0015 Schedule Salary Adjustments	1,400
0044 Fringe Benefits	27,486
0000 Personnel Services - Total*	\$96,686
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,314
0100 Contractual Services - Total*	\$23,314
Appropriation Total	\$120,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
380R - C3 Clinical and Translation Research		
3585 Coordinator of Research and Evaluation	1	\$67,800
Schedule Salary Adjustments		1,400
Section Position Total	1	\$69,200
Position Total	1	\$69,200
Turnover		
Position Net Total	1	\$69,200

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

(0U08/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$229,694
0015	Schedule Salary Adjustments	131
0044	Fringe Benefits	285,175
0000 Personnel Services - Total*		\$515,000
Appropriation Total		\$515,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	1	\$105,108
2081 Environmental Engineer II	1	69,444
2077 Senior Environmental Inspector	1	80,232
2077 Senior Environmental Inspector	1	69,084
2077 Senior Environmental Inspector	1	58,032
2074 Environmental Engineer I	1	96,360
2073 Environmental Engineer III	1	114,780
2072 Supervising Environmental Engineer	1	110,400
Schedule Salary Adjustments		131
Section Position Total	8	\$703,571
Position Total	8	\$703,571
Turnover		(473,746)
Position Net Total	8	\$229,825

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

(0U11/1005/2983)

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

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

(0U13/1005/2700)

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

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

(0U16/1005/2871)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000
0100 Contractual Services - Total*	\$120,000
Appropriation Total	\$120,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	59,000
0100 Contractual Services - Total*	\$59,000
Appropriation Total	\$59,000

041 - Department of Public Health
0U19 - HEALTHY FAMILIES ILLINOIS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2849 - HEALTHY FAMILIES ILLINOIS

(0U19/1005/2849)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	68,092
0000 Personnel Services - Total*	\$68,092
0100 Contractual Services	
0135 For Delegate Agencies	52,908
0100 Contractual Services - Total*	\$52,908
Appropriation Total	\$121,000

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
0000 Personnel Services	
0050 Stipends	3,154
0000 Personnel Services - Total*	\$3,154
0100 Contractual Services	
0135 For Delegate Agencies	\$4,441,894
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	2,500
0100 Contractual Services - Total*	\$4,493,186
0300 Commodities and Materials	
0350 Stationery and Office Supplies	5,660
0300 Commodities and Materials - Total*	\$5,660
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000
9400 Internal Transfers and Reimbursements - Total	\$3,000
Appropriation Total	\$4,505,000

041 - Department of Public Health
0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN

(0U23/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,646,228
0011	Contract Wage Increment - Salary	27,951
0015	Schedule Salary Adjustments	13,678
0020	Overtime	20,000
0044	Fringe Benefits	1,142,967
0091	Uniform Allowance	2,400
0000 Personnel Services - Total*		\$3,853,224
0100 Contractual Services		
0125	Office and Building Services	\$2,500
0130	Postage	8,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	243,444
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
0100 Contractual Services - Total*		\$361,548
0200 Travel		
0229	Transportation and Expense Allowance	\$13,803
0245	Reimbursement to Travelers	11,928
0200 Travel - Total*		\$25,731
0300 Commodities and Materials		
0340	Material and Supplies	\$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
0300 Commodities and Materials - Total*		\$160,732
0800 Indirect Costs		
0801	Indirect Costs	1,098,765
0800 Indirect Costs - Total*		\$1,098,765
Appropriation Total		\$5,500,000

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 2019 Recommendations Rate
3934 - Immunization		
3756 Public Health Nurse III - Excluded	1	\$97,236
3753 Public Health Nurse III	1	110,160
3752 Public Health Nurse II	1	107,340
3751 Public Health Nurse I	3	97,320
3469 Director of Public Health Operations	1	96,096
3469 Director of Public Health Operations	1	75,408
3466 Public Health Administrator II	1	101,232
3466 Public Health Administrator II	1	92,136
3465 Public Health Administrator I	2	88,044
3465 Public Health Administrator I	1	84,024
3465 Public Health Administrator I	3	80,232
3465 Public Health Administrator I	1	69,828
3465 Public Health Administrator I	1	48,168
3464 Public Health Ad III - Excluded	1	87,564
3464 Public Health Ad III - Excluded	1	67,800
3441 Supervising Disease Control Investigator	1	84,024
3434 Communicable Disease Control Investigator II	2	88,044
3414 Epidemiologist II	2	105,108
3348 Medical Director	1	159,036
1912 Project Coordinator	1	61,776
0665 Senior Data Entry Operator	1	66,612
0430 Clerk III	2	60,744
0430 Clerk III	1	33,240
0303 Administrative Assistant III	1	88,044
0302 Administrative Assistant II	1	73,104
Schedule Salary Adjustments		13,678
Section Position Total	33	\$2,833,042
Position Total	33	\$2,833,042
Turnover		(173,136)
Position Net Total	33	\$2,659,906

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

(0U25/1005/2730)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	\$616,155
0020 Overtime	3,000
0091 Uniform Allowance	250
0000 Personnel Services - Total*	\$619,405
0100 Contractual Services	
0135 For Delegate Agencies	\$127,315
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,507,755
0149 For Software Maintenance and Licensing	400
0152 Advertising	233
0169 Technical Meeting Costs	4,250
0181 Mobile Communication Services	20,448
0189 Telephone - Non-Centrex Billings	14,250
0190 Telephone - Non-Centrex Billings	10,969
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	750
0100 Contractual Services - Total*	\$1,686,370
0200 Travel	
0229 Transportation and Expense Allowance	\$12,500
0245 Reimbursement to Travelers	7,000
0270 Local Transportation	22,500
0200 Travel - Total*	\$42,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	\$24,000
0360 Repair Parts and Material	2,225
0300 Commodities and Materials - Total*	\$26,225
0800 Indirect Costs	
0801 Indirect Costs	408,000
0800 Indirect Costs - Total*	\$408,000
Appropriation Total	\$2,782,000

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

(OU26/1005/2910)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,622,176
0011 Contract Wage Increment - Salary	94,842
0015 Schedule Salary Adjustments	5,640
0044 Fringe Benefits	1,117,133
0091 Uniform Allowance	9,000
0000 Personnel Services - Total*	\$3,848,791
0100 Contractual Services	
0130 Postage	\$500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,868,576
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
0162 Repair/Maintenance of Equipment	2,500
0166 Dues, Subscriptions and Memberships	2,300
0169 Technical Meeting Costs	7,500
0186 Pagers	2,248
0100 Contractual Services - Total*	\$4,901,807
0200 Travel	
0229 Transportation and Expense Allowance	\$1,750
0245 Reimbursement to Travelers	6,723
0270 Local Transportation	8,579
0200 Travel - Total*	\$17,052
0300 Commodities and Materials	
0340 Material and Supplies	\$85,000
0350 Stationery and Office Supplies	52,150
0300 Commodities and Materials - Total*	\$137,150
0400 Equipment	
0440 Machinery and Equipment	15,000
0400 Equipment - Total*	\$15,000
0800 Indirect Costs	
0801 Indirect Costs	90,200
0800 Indirect Costs - Total*	\$90,200
9400 Internal Transfers and Reimbursements	
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000
9400 Internal Transfers and Reimbursements - Total	\$10,000
Appropriation Total	\$9,020,000

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 2019 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$79,620
3753 Public Health Nurse III	4	110,160
3752 Public Health Nurse II	6	107,340
3752 Public Health Nurse II	4	102,216
3752 Public Health Nurse II	2	97,320
3429 Case Manager Assistant	1	80,232
3429 Case Manager Assistant	1	76,584
3348 Medical Director	1	159,036
3092 Program Director	1	79,020
3057 Director of Program Operations	1	94,560
0729 Information Coordinator	1	64,704
0430 Clerk III	1	60,744
0313 Assistant Commissioner	1	105,756
0303 Administrative Assistant III	1	80,232
Schedule Salary Adjustments		5,640
Section Position Total	27	\$2,653,932
3913 - MCH Case Management		
3752 Public Health Nurse II	1	\$107,340
Section Position Total	1	\$107,340
Position Total	28	\$2,761,272
Turnover		(133,456)
Position Net Total	28	\$2,627,816

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)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000

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

(0U35/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	287,652
0000 Personnel Services - Total*	\$287,652
0800 Indirect Costs	
0801 Indirect Costs	37,348
0800 Indirect Costs - Total*	\$37,348
Appropriation Total	\$325,000

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
0000 Personnel Services	
0006 Salary Provision	261,320
0000 Personnel Services - Total*	\$261,320
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	13,680
0100 Contractual Services - Total*	\$13,680
Appropriation Total	\$275,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,352,699
0000 Personnel Services - Total*	\$1,352,699
0100 Contractual Services	
0125 Office and Building Services	\$28,415
0130 Postage	200
0135 For Delegate Agencies	709,355
0138 For Professional Services for Information Technology Maintenance	39,713
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	59,164
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	2,867
0153 Promotions	2,012
0155 Rental of Property	20,475
0157 Rental of Equipment and Services	47,750
0169 Technical Meeting Costs	2,500
0190 Telephone - Non-Centrex Billings	2,050
0100 Contractual Services - Total*	\$914,501
0300 Commodities and Materials	
0331 Electricity	300
0300 Commodities and Materials - Total*	\$300
0800 Indirect Costs	
0801 Indirect Costs	37,500
0800 Indirect Costs - Total*	\$37,500
Appropriation Total	\$2,305,000

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,117,463
0015 Schedule Salary Adjustments	27,965
0020 Overtime	6,480
0044 Fringe Benefits	1,321,892
0000 Personnel Services - Total*	\$4,473,800
0100 Contractual Services	
0135 For Delegate Agencies	4,234,059
0100 Contractual Services - Total*	\$4,234,059
0800 Indirect Costs	
0801 Indirect Costs	496,141
0800 Indirect Costs - Total*	\$496,141
Appropriation Total	\$9,204,000

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 2019 Recommendations Rate
380Y - HIV Surveillance and Prevention		
3469 Director of Public Health Operations	1	\$75,408
3467 Public Health Administrator III	1	111,024
3467 Public Health Administrator III	1	79,428
3466 Public Health Administrator II	1	96,564
3466 Public Health Administrator II	1	84,024
3443 Director of Disease Investigations	1	75,408
3434 Communicable Disease Control Investigator II	2	80,232
3434 Communicable Disease Control Investigator II	4	76,584
3434 Communicable Disease Control Investigator II	1	62,976
3434 Communicable Disease Control Investigator II	2	60,132
3434 Communicable Disease Control Investigator II	2	54,828
3434 Communicable Disease Control Investigator II	2	50,712
3434 Communicable Disease Control Investigator II	1	48,168
3414 Epidemiologist II	2	105,108
3414 Epidemiologist II	1	75,360
3414 Epidemiologist II	3	69,444
3407 Epidemiologist III	1	84,072
3404 Public Health Informatics Specialist	2	70,140
3139 Certified Medical Assistant	2	66,612
3139 Certified Medical Assistant	2	63,600
3130 Laboratory Technician	1	60,744
3130 Laboratory Technician	1	46,236
3092 Program Director	1	70,272
3057 Director of Program Operations	1	106,812
2921 Senior Research Analyst	1	57,120
1532 Contract Compliance Coordinator	1	83,628
1532 Contract Compliance Coordinator	1	79,812
0839 Supervisor of Data Entry Operators	1	63,600
0665 Senior Data Entry Operator	1	57,924
0665 Senior Data Entry Operator	1	36,504
0309 Coordinator of Special Projects	1	64,704
0303 Administrative Assistant III	1	48,168
0124 Finance Officer	1	75,360
Schedule Salary Adjustments		27,965
Section Position Total	46	\$3,288,677
Position Total	46	\$3,288,677
Turnover		(143,249)
Position Net Total	46	\$3,145,428

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

(0U44/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,900,000
0100 Contractual Services - Total*	\$3,900,000
Appropriation Total	\$3,900,000

041 - Department of Public Health
0U51 - BREASTFEEDING PEER COUNSELING
1005 - DEPARTMENT OF PUBLIC HEALTH
2983 - BREASTFEEDING PEER COUNSELING

(0U51/1005/2983)

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

041 - Department of Public Health
0U52 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY
1005 - DEPARTMENT OF PUBLIC HEALTH
2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY

(0U52/1005/2710)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,118,775
0011	Contract Wage Increment - Salary	7,514
0015	Schedule Salary Adjustments	1,522
0044	Fringe Benefits	493,397
0000 Personnel Services - Total*		\$1,621,208
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	78,966
0100 Contractual Services - Total*		\$78,966
0300 Commodities and Materials		
0340	Material and Supplies	4,000
0300 Commodities and Materials - Total*		\$4,000
0800 Indirect Costs		
0801	Indirect Costs	195,826
0800 Indirect Costs - Total*		\$195,826
Appropriation Total		\$1,900,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3752	Public Health Nurse II	1
3414	Epidemiologist II	1
3408	Epidemiologist IV	1
3408	Epidemiologist IV	1
3405	Infection Prevention Specialist	2
3404	Public Health Informatics Specialist	1
3348	Medical Director	1
2921	Senior Research Analyst	1
0832	Personal Computer Operator II	1
0404	Student Intern	4,160H
0311	Projects Administrator	1
0311	Projects Administrator	1
0311	Projects Administrator	1
	Schedule Salary Adjustments	1,522
Section Position Total		13
Position Total		\$1,218,582
Turnover		(98,285)
Position Net Total		\$1,120,297

041 - Department of Public Health
0U54 - HIGH RISK INFANT FOLLOW-UP - FEDERAL
1005 - DEPARTMENT OF PUBLIC HEALTH
280Z - HIGH RISK INFANT FOLLOW-UP

(0U54/1005/280Z)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	72,000
0000 Personnel Services - Total*		\$72,000
Appropriation Total		\$72,000

041 - Department of Public Health
0U56 - DATING MATTERS
1005 - DEPARTMENT OF PUBLIC HEALTH
2713 - DATING MATTERS

(0U56/1005/2713)

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

041 - Department of Public Health
0U57 - DENTAL SEALANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT

(0U57/1005/2871)

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

041 - Department of Public Health
0U58 - GENETICS EDUCATION / FOLLOW UP SERVICES
 1005 - DEPARTMENT OF PUBLIC HEALTH
2729 - GENETICS EDUCATION / FOLLOW UP SERVICES

(0U58/1005/2729)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$65,970
0011 Contract Wage Increment - Salary	7,514
0044 Fringe Benefits	43,516
0000 Personnel Services - Total*	\$117,000
Appropriation Total	\$117,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$107,340
Section Position Total	1	\$107,340
Position Total	1	\$107,340
Turnover		(41,370)
Position Net Total	1	\$65,970

041 - Department of Public Health
0U59 - HEALTHY FAMILIES ILLINOIS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2849 - HEALTHY FAMILIES ILLINOIS

(0U59/1005/2849)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$101,096
0015 Schedule Salary Adjustments	608
0044 Fringe Benefits	42,951
0000 Personnel Services - Total*	\$144,655
0100 Contractual Services	
0135 For Delegate Agencies	102,345
0100 Contractual Services - Total*	\$102,345
Appropriation Total	\$247,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3849 - Health Families Illinois		
3467 Public Health Administrator III	1	\$105,948
Schedule Salary Adjustments		608
Section Position Total	1	\$106,556
Position Total	1	\$106,556
Turnover		(4,852)
Position Net Total	1	\$101,704

041 - Department of Public Health
0U60 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0U60/1005/2932)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$272,538
0015	Schedule Salary Adjustments	953
0044	Fringe Benefits	113,748
0050	Stipends	3,154
0000 Personnel Services - Total*		\$390,393
0100 Contractual Services		
0135	For Delegate Agencies	\$7,951,828
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
0100 Contractual Services - Total*		\$8,001,864
0300 Commodities and Materials		
0350	Stationery and Office Supplies	660
0300 Commodities and Materials - Total*		\$660
0800 Indirect Costs		
0801	Indirect Costs	107,083
0800 Indirect Costs - Total*		\$107,083
Appropriation Total		\$8,500,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3993 - Housing Opportunities for People with AIDS (HOPWA)		
3467	1	\$101,232
3466	1	96,564
3092	1	82,788
		Schedule Salary Adjustments 953
Section Position Total	3	\$281,537
Position Total	3	\$281,537
Turnover		(8,046)
Position Net Total	3	\$273,491

041 - Department of Public Health
0U61 - LOCAL HEALTH PROTECTION
1005 - DEPARTMENT OF PUBLIC HEALTH
2730 - LOCAL HEALTH PROTECTION

(0U61/1005/2730)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$2,163,784
0011	Contract Wage Increment - Salary	7,514
0015	Schedule Salary Adjustments	18,372
0020	Overtime	6,000
0044	Fringe Benefits	913,224
0091	Uniform Allowance	500
0000 Personnel Services - Total*		\$3,109,394
0100 Contractual Services		
0135	For Delegate Agencies	\$254,630
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,208,321
0149	For Software Maintenance and Licensing	800
0152	Advertising	465
0169	Technical Meeting Costs	8,500
0189	Telephone - Non-Centrex Billings	28,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,499
0100 Contractual Services - Total*		\$1,502,715
0200 Travel		
0229	Transportation and Expense Allowance	\$25,000
0245	Reimbursement to Travelers	13,746
0270	Local Transportation	45,000
0200 Travel - Total*		\$83,746
0300 Commodities and Materials		
0350	Stationery and Office Supplies	\$47,870
0360	Repair Parts and Material	4,500
0300 Commodities and Materials - Total*		\$52,370
0800 Indirect Costs		
0801	Indirect Costs	815,775
0800 Indirect Costs - Total*		\$815,775
Appropriation Total		\$5,564,000

041 - Department of Public Health
 0U61 - Local Health Protection
 1005 - Department of Public Health
 2730 - Local Health Protection - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3730 - Local Health Protection		
3752 Public Health Nurse II	1	\$107,340
3743 Public Health Aide	1	55,344
3467 Public Health Administrator III	1	101,232
3466 Public Health Administrator II	1	88,044
3441 Supervising Disease Control Investigator	1	96,564
3434 Communicable Disease Control Investigator II	1	84,024
3434 Communicable Disease Control Investigator II	1	80,232
3434 Communicable Disease Control Investigator II	2	76,584
3434 Communicable Disease Control Investigator II	3	73,104
3434 Communicable Disease Control Investigator II	1	60,132
3434 Communicable Disease Control Investigator II	1	48,168
3348 Medical Director	1	159,036
3130 Laboratory Technician	1	69,828
3092 Program Director	1	79,020
3092 Program Director	1	70,272
2381 Sanitarian II	5	84,024
2381 Sanitarian II	2	60,132
2381 Sanitarian II	1	55,632
2381 Sanitarian II	1	52,848
1912 Project Coordinator	1	58,968
0302 Administrative Assistant II	1	73,104
Schedule Salary Adjustments		18,372
Section Position Total	29	\$2,271,024
Position Total	29	\$2,271,024
Turnover		(88,868)
Position Net Total	29	\$2,182,156

041 - Department of Public Health
0U62 - AIR POLLUTION CONTROL PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM

(0U62/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	508,000
0000 Personnel Services - Total*		\$508,000
Appropriation Total		\$508,000

041 - Department of Public Health
0U64 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0U64/1005/2731)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,342,111
0015 Schedule Salary Adjustments	7,663
0020 Overtime	15,000
0044 Fringe Benefits	988,049
0091 Uniform Allowance	600
0000 Personnel Services - Total*	\$3,353,423
0100 Contractual Services	
0135 For Delegate Agencies	24,143,561
0100 Contractual Services - Total*	\$24,143,561
0800 Indirect Costs	
0801 Indirect Costs	1,003,016
0800 Indirect Costs - Total*	\$1,003,016
Appropriation Total	\$28,500,000

041 - Department of Public Health
0U64 - 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 2019 Recommendations Rate
3731 - Ryan White HIV Care Act a - Emergency Relief		
9679 Deputy Commissioner	1	\$123,360
3467 Public Health Administrator III	1	105,948
3467 Public Health Administrator III	1	96,564
3467 Public Health Administrator III	1	83,172
3466 Public Health Administrator II	1	105,948
3466 Public Health Administrator II	3	92,136
3466 Public Health Administrator II	2	88,044
3465 Public Health Administrator I	1	88,044
3464 Public Health Ad III - Excluded	1	105,420
3464 Public Health Ad III - Excluded	1	64,704
3434 Communicable Disease Control Investigator II	2	76,584
3407 Epidemiologist III	1	125,484
3092 Program Director	1	105,420
3057 Director of Program Operations	1	110,052
2905 Coordinator of Grants Management	1	58,032
0381 Director of Administration II	1	64,704
0380 Director of Administration I	1	72,744
0311 Projects Administrator	1	87,540
0309 Coordinator of Special Projects	1	64,704
0308 Staff Assistant	1	96,564
0308 Staff Assistant	2	84,024
0124 Finance Officer	1	105,108
Schedule Salary Adjustments		7,663
Section Position Total	27	\$2,444,887
Position Total	27	\$2,444,887
Turnover		(95,113)
Position Net Total	27	\$2,349,774

041 - Department of Public Health
0U65 - SEXUALLY TRANSMITTED DISEASE PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION

(0U65/1005/2814)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$875,205
0015	Schedule Salary Adjustments	6,166
0044	Fringe Benefits	367,103
0000 Personnel Services - Total*		\$1,248,474
0100 Contractual Services		
0135	For Delegate Agencies	505,538
0100 Contractual Services - Total*		\$505,538
0800 Indirect Costs		
0801	Indirect Costs	145,988
0800 Indirect Costs - Total*		\$145,988
Appropriation Total		\$1,900,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3924 - Sexually Transmitted Diseases		
3438	Supervising Disease Control Investigator - Excluded	1
		\$83,628
3438	Supervising Disease Control Investigator - Excluded	2
		79,812
3434	Communicable Disease Control Investigator II	1
		88,044
3434	Communicable Disease Control Investigator II	1
		80,232
3434	Communicable Disease Control Investigator II	1
		50,712
3434	Communicable Disease Control Investigator II	1
		48,168
3407	Epidemiologist III	1
		125,484
3092	Program Director	1
		115,656
0665	Senior Data Entry Operator	1
		47,652
0665	Senior Data Entry Operator	1
		36,504
0302	Administrative Assistant II	1
		69,828
	Schedule Salary Adjustments	6,166
Section Position Total		12
		\$911,698
Position Total		12
		\$911,698
Turnover		(30,327)
Position Net Total		12
		\$881,371

041 - Department of Public Health
0U70 - HIGH RISK INFANT FOLLOW-UP
1005 - DEPARTMENT OF PUBLIC HEALTH
280Z - HIGH RISK INFANT FOLLOW-UP

(0U70/1005/280Z)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	36,000
0000 Personnel Services - Total*	\$36,000
Appropriation Total	\$36,000

041 - Department of Public Health
0U71 - TEEN PREGNANCY PREVENTION EVALUATION
 1005 - DEPARTMENT OF PUBLIC HEALTH
280G - TEEN PREGNANCY PREVENTION EVALUATION

(0U71/1005/280G)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000
0100 Contractual Services - Total*	\$1,500,000
Appropriation Total	\$1,500,000

041 - Department of Public Health
0U72 - TOBACCO FREE COMMUNITIES
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2868 - TOBACCO FREE COMMUNITIES

(0U72/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$407,767
0044 Fringe Benefits	170,243
0000 Personnel Services - Total*	\$578,010
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,990
0100 Contractual Services - Total*	\$46,990
Appropriation Total	\$625,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3806 - Tobacco Free Communities		
3467 Public Health Administrator III	1	\$91,248
3414 Epidemiologist II	1	73,104
2391 Health Code Enforcement Inspection Analyst	1	96,564
2381 Sanitarian II	1	84,024
1431 Senior Policy Analyst	1	75,000
Section Position Total	5	\$419,940
Position Total	5	\$419,940
Turnover		(12,173)
Position Net Total	5	\$407,767

041 - Department of Public Health
0U73 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0U73/1005/2720)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$365,131
0044	Fringe Benefits	157,565
0000 Personnel Services - Total*		\$522,696
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	27,304
0100 Contractual Services - Total*		\$27,304
Appropriation Total		\$550,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$84,024
2077 Senior Environmental Inspector	1	88,044
2077 Senior Environmental Inspector	1	58,032
2072 Supervising Environmental Engineer	1	110,400
0303 Administrative Assistant III	1	48,168
Section Position Total	5	\$388,668
Position Total	5	\$388,668
Turnover		(23,537)
Position Net Total	5	\$365,131

041 - Department of Public Health
0U74 - WOMEN INFANTS AND CHILDREN NUTRITION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0U74/1005/2808)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,971,381
0015 Schedule Salary Adjustments	3,895
0044 Fringe Benefits	828,407
0000 Personnel Services - Total*	\$2,803,683
0100 Contractual Services	
0125 Office and Building Services	\$56,829
0130 Postage	400
0135 For Delegate Agencies	1,401,638
0138 For Professional Services for Information Technology Maintenance	79,425
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	112,120
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
0100 Contractual Services - Total*	\$1,805,717
0300 Commodities and Materials	
0331 Electricity	600
0300 Commodities and Materials - Total*	\$600
Appropriation Total	\$4,610,000

041 - Department of Public Health
0U74 - Women Infants and Children Nutrition
 1005 - Department of Public Health
2808 - Women, Infants and Children Nutrition - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3910 - Infant Mortality Reduction		
3437 Director of Nutrition	1	\$96,696
3413 Regional Nutrition Coordinator	1	95,388
3413 Regional Nutrition Coordinator	1	73,104
3412 Public Health Nutritionist III	4	72,840
3412 Public Health Nutritionist III	1	52,896
3411 Public Health Nutritionist II	7	72,480
3411 Public Health Nutritionist II	3	47,040
3410 Public Health Nutritionist I	1	65,736
3410 Public Health Nutritionist I	1	44,772
3410 Public Health Nutritionist I	1	42,528
3409 Nutrition Technician	4	66,612
0831 Personal Computer Operator III	1	73,104
0430 Clerk III	3	60,744
0430 Clerk III	2	55,344
Schedule Salary Adjustments		3,895
Section Position Total	31	\$2,047,327
Position Total	31	\$2,047,327
Turnover		(72,051)
Position Net Total	31	\$1,975,276

041 - Department of Public Health
0U77 - HIGH RISK INFANT FOLLOW-UP - STATE
1005 - DEPARTMENT OF PUBLIC HEALTH
280Z - HIGH RISK INFANT FOLLOW-UP

(0U77/1005/280Z)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	291,000
0000 Personnel Services - Total*	\$291,000
Appropriation Total	\$291,000

041 - Department of Public Health
0U78 - HIGH RISK INFANT FOLLOW-UP - STATE
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280Z - HIGH RISK INFANT FOLLOW-UP

(0U78/1005/280Z)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$350,156
0011 Contract Wage Increment - Salary	29,696
0015 Schedule Salary Adjustments	1,626
0044 Fringe Benefits	200,522
0000 Personnel Services - Total*	\$582,000
Appropriation Total	\$582,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
380Z - High Risk Infant Follow-Up		
3753 Public Health Nurse III	1	\$70,392
3752 Public Health Nurse II	3	107,340
3752 Public Health Nurse II	1	102,216
Schedule Salary Adjustments		1,626
Section Position Total	5	\$496,254
Position Total	5	\$496,254
Turnover		(144,472)
Position Net Total	5	\$351,782

0U80 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION

1005 - DEPARTMENT OF PUBLIC HEALTH

2804 - CHILDHOOD LEAD POISONING PREVENTION

(0U80/1005/2804)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	223,000
0100 Contractual Services - Total*	\$223,000
Appropriation Total	\$223,000

0U81 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION

1005 - DEPARTMENT OF PUBLIC HEALTH

2804 - CHILDHOOD LEAD POISONING PREVENTION

(0U81/1005/2804)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	445,000
0100 Contractual Services - Total*		\$445,000
Appropriation Total		\$445,000

041 - Department of Public Health
0U82 - HEALTHY CHICAGO 2.0
1005 - DEPARTMENT OF PUBLIC HEALTH
280M - HEALTHY CHICAGO 2.0

(0U82/1005/280M)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000
0100 Contractual Services - Total*	\$90,000
Appropriation Total	\$90,000

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

(0X16/1005/2722)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$83,628
0044 Fringe Benefits	33,903
0000 Personnel Services - Total*	\$117,531
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,045
0100 Contractual Services - Total*	\$1,045
0200 Travel	
0270 Local Transportation	659
0200 Travel - Total*	\$659
0800 Indirect Costs	
0801 Indirect Costs	95,765
0800 Indirect Costs - Total*	\$95,765
Appropriation Total	\$215,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3722 - Solid Waste Management		
2080 Supervising Environmental Inspector	1	\$83,628
Section Position Total	1	\$83,628
Position Total	1	\$83,628

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

(0X27/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$556,847
0011	Contract Wage Increment - Salary	7,155
0015	Schedule Salary Adjustments	3,870
0044	Fringe Benefits	232,727
0000 Personnel Services - Total*		\$800,599
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	384,401
0100 Contractual Services - Total*		\$384,401
Appropriation Total		\$1,185,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$102,216
3442	1	116,280
3441	1	92,136
3434	2	84,024
3407	1	95,388
		Schedule Salary Adjustments 3,870
Section Position Total	6	\$577,938
Position Total	6	\$577,938
Turnover		(17,221)
Position Net Total	6	\$560,717

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

(0X42/1005/2978)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$85,403
0015	Schedule Salary Adjustments	2,780
0044	Fringe Benefits	35,693
0000 Personnel Services - Total*		\$123,876
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	571,124
0100 Contractual Services - Total*		\$571,124
Appropriation Total		\$695,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$88,044
Schedule Salary Adjustments		2,780
Section Position Total	1	\$90,824
Position Total	1	\$90,824
Turnover		(2,641)
Position Net Total	1	\$88,183

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

1005 - DEPARTMENT OF PUBLIC HEALTH

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

(0X47/1005/280K)

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

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
0000 Personnel Services	
0006 Salary Provision	200,000
0000 Personnel Services - Total*	\$200,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,746,900
0100 Contractual Services - Total*	\$1,746,900
0800 Indirect Costs	
0801 Indirect Costs	60,100
0800 Indirect Costs - Total*	\$60,100
Appropriation Total	\$2,007,000

041 - Department of Public Health
0X60 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM

(0X60/1005/2883)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$422,855
0044	Fringe Benefits	181,443
0000 Personnel Services - Total*		\$604,298
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,276,110
0100 Contractual Services - Total*		\$3,276,110
0800 Indirect Costs		
0801	Indirect Costs	181,592
0800 Indirect Costs - Total*		\$181,592
Appropriation Total		\$4,062,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3819 - Bioterrorism Hospital Preparedness		
8620	1	\$69,864
2989	1	69,444
0311	1	111,144
0310	1	92,004
0193	1	105,108
Section Position Total	5	\$447,564
Position Total	5	\$447,564
Turnover		(24,709)
Position Net Total	5	\$422,855

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$3,330,742
0015 Schedule Salary Adjustments	18,398
0044 Fringe Benefits	1,405,610
0000 Personnel Services - Total*	\$4,754,750
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,511,487
0100 Contractual Services - Total*	\$7,511,487
0200 Travel	
0245 Reimbursement to Travelers	\$3,021
0270 Local Transportation	1,290
0200 Travel - Total*	\$4,311
0300 Commodities and Materials	
0340 Material and Supplies	\$33,013
0342 Drugs, Medicine and Chemical Materials	17,485
0300 Commodities and Materials - Total*	\$50,498
0800 Indirect Costs	
0801 Indirect Costs	1,426,436
0800 Indirect Costs - Total*	\$1,426,436
0900 Financial Purposes as Specified	
0999 To Provide for Cultural Programming and Development Grants	693,518
0900 Financial Purposes as Specified - Total	\$693,518
Appropriation Total	\$14,441,000

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 2019 Recommendations Rate
3829 - Bioterrorism Preparedness Response Planning		
9679 Deputy Commissioner	1	\$123,996
8621 Manager of Emergency Management Services	1	75,408
8620 Senior Emergency Management Coordinator	4	73,548
8620 Senior Emergency Management Coordinator	1	69,864
7024 Coordinator of Maintenance Repairs	1	58,968
3754 Public Health Nurse IV	1	114,948
3548 Psychologist	1	114,780
3466 Public Health Administrator II	1	96,564
3442 Regional Communicable Disease Investigator	1	105,948
3408 Epidemiologist IV	1	98,148
3407 Epidemiologist III	3	125,484
3401 Manager of Quality Assurance	1	94,788
3348 Medical Director	1	159,036
3092 Program Director	1	100,668
3091 Assistant Program Director	1	65,940
2989 Grants Research Specialist	2	69,444
2901 Director of Planning, Research and Development	1	92,004
2381 Sanitarian II	1	52,848
1817 Head Storekeeper	1	43,428
1359 Training Officer	1	65,940
0703 Public Relations Representative III	1	58,032
0381 Director of Administration II	1	64,704
0313 Assistant Commissioner	1	109,788
0311 Projects Administrator	1	122,016
0311 Projects Administrator	1	104,712
0311 Projects Administrator	1	83,292
0311 Projects Administrator	1	80,652
0310 Project Manager	1	89,304
0303 Administrative Assistant III	2	88,044
0303 Administrative Assistant III	2	80,232
0124 Finance Officer	1	75,360
Schedule Salary Adjustments		18,398
Section Position Total	39	\$3,485,618
Position Total	39	\$3,485,618
Turnover		(136,478)
Position Net Total	39	\$3,349,140

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
0000 Personnel Services	
0006 Salary Provision	522,585
0000 Personnel Services - Total*	\$522,585
0100 Contractual Services	
0135 For Delegate Agencies	\$165,872
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,640
0100 Contractual Services - Total*	\$193,512
0200 Travel	
0245 Reimbursement to Travelers	18,775
0200 Travel - Total*	\$18,775
0300 Commodities and Materials	
0340 Material and Supplies	15,128
0300 Commodities and Materials - Total*	\$15,128
Appropriation Total	\$750,000

041 - Department of Public Health
0X71 - HOPWA HOUSING AND HEALTH STUDY
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM

(0X71/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,488,000
0100 Contractual Services - Total*	\$1,488,000
Appropriation Total	\$1,488,000

041 - Department of Public Health
0X75 - IMMUNIZATIONS AND VACCINES FOR CHILDREN
1005 - DEPARTMENT OF PUBLIC HEALTH
2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN

(0X75/1005/2820)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	\$350,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	543,000
0100 Contractual Services - Total*	\$893,000
Appropriation Total	\$893,000

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

041 - Department of Public Health
0X78 - MATERNAL AND CHILD HEALTH BLOCK GRANT
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT

(0X78/1005/2910)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	235,000
0100 Contractual Services - Total*	\$235,000
Appropriation Total	\$235,000

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$282,093
0044 Fringe Benefits	117,748
0000 Personnel Services - Total*	\$399,841
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	306,159
0100 Contractual Services - Total*	\$306,159
Appropriation Total	\$706,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3816 - Morbidity and Risk Behavior Surveillance		
3465 Public Health Administrator I	1	\$80,232
3414 Epidemiologist II	2	105,108
Section Position Total	3	\$290,448
Position Total	3	\$290,448
Turnover		(8,355)
Position Net Total	3	\$282,093

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

(0X84/1005/2984)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	229,000
0100 Contractual Services - Total*		\$229,000
Appropriation Total		\$229,000

041 - Department of Public Health
0X86 - BODY ART AND TANNING INSPECTION PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2998 - BODY ART AND TANNING INSPECTION

(0X86/1005/2998)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	182,000
0100 Contractual Services - Total*	\$182,000
Appropriation Total	\$182,000

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

(0X95/1005/280N)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	193,000
0100 Contractual Services - Total*	\$193,000
Appropriation Total	\$193,000

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

(0X96/1005/280M)

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

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

(0X97/1005/2979)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$57,748
0044 Fringe Benefits	26,231
0000 Personnel Services - Total*	\$83,979
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,021
0100 Contractual Services - Total*	\$19,021
Appropriation Total	\$103,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3841 - Adult Viral Hepatitis		
3585 Coordinator of Research and Evaluation	1	\$64,704
Section Position Total	1	\$64,704
Position Total	1	\$64,704
Turnover		(6,956)
Position Net Total	1	\$57,748

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
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$158,822
0015 Schedule Salary Adjustments	1,695
0044 Fringe Benefits	65,314
0000 Personnel Services - Total*	\$225,831
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,456,306
0100 Contractual Services - Total*	\$1,456,306
0800 Indirect Costs	
0801 Indirect Costs	67,863
0800 Indirect Costs - Total*	\$67,863
Appropriation Total	\$1,750,000
Department Total	\$128,647,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
380P - Resiliency in Communities After Stress and Trauma		
3467 Public Health Administrator III	1	\$73,548
3092 Program Director	1	87,564
Schedule Salary Adjustments		1,695
Section Position Total	2	\$162,807
Position Total	2	\$162,807
Turnover		(2,290)
Position Net Total	2	\$160,517

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

(0819/1005/2802)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$32,200
0152	Advertising	9,000
0157	Rental of Equipment and Services	1,500
0100 Contractual Services - Total*		\$42,700
0200 Travel		
0270	Local Transportation	4,000
0200 Travel - Total*		\$4,000
0300 Commodities and Materials		
0330	Food	\$3,700
0340	Material and Supplies	6,600
0300 Commodities and Materials - Total*		\$10,300
Appropriation Total		\$57,000

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

(0819/1005/2807)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000
0100 Contractual Services - Total*	\$1,000
Appropriation Total	\$1,000
Fund Total	\$58,000

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

(0833/1005/2800)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$102,000
0166	Dues, Subscriptions and Memberships	200
0169	Technical Meeting Costs	4,000
0178	Freight and Express Charges	500
0100 Contractual Services - Total*		\$106,700
0200 Travel		
0245	Reimbursement to Travelers	\$1,500
0270	Local Transportation	2,700
0200 Travel - Total*		\$4,200
0300 Commodities and Materials		
0330	Food	\$10,000
0340	Material and Supplies	8,100
0300 Commodities and Materials - Total*		\$18,100
Appropriation Total		\$129,000

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

(0833/1005/2804)

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

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

(0833/1005/2817)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,850
0100 Contractual Services - Total*	\$2,850
0300 Commodities and Materials	
0330 Food	\$3,250
0340 Material and Supplies	900
0300 Commodities and Materials - Total*	\$4,150
Appropriation Total	\$7,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000
0100 Contractual Services - Total*	\$10,000
0200 Travel	
0270 Local Transportation	1,500
0200 Travel - Total*	\$1,500
0300 Commodities and Materials	
0340 Material and Supplies	2,500
0300 Commodities and Materials - Total*	\$2,500
Appropriation Total	\$14,000
Fund Total	\$175,000

**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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	41,000
0100 Contractual Services - Total*	\$41,000
Appropriation Total	\$41,000

048 - Mayor's Office for People with Disabilities
0Z19 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0Z19/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	39,000
0000 Personnel Services - Total*	\$39,000
Appropriation Total	\$39,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	186,000
0000 Personnel Services - Total*	\$186,000
Appropriation Total	\$186,000

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
0000 Personnel Services	
0006 Salary Provision	212,000
0000 Personnel Services - Total*	\$212,000
Appropriation Total	\$212,000

048 - Mayor's Office for People with Disabilities
0Z40 - WORK INCENTIVE PLANNING AND ASSISTANCE
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0Z40/1005/2812)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$138,298
0044	Fringe Benefits	58,767
0000 Personnel Services - Total*		\$197,065
0800 Indirect Costs		
0801	Indirect Costs	14,935
0800 Indirect Costs - Total*		\$14,935
Appropriation Total		\$212,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074	2	\$72,480
Section Position Total	2	\$144,960
Position Total	2	\$144,960
Turnover		(6,662)
Position Net Total	2	\$138,298

048 - Mayor's Office for People with Disabilities
0Z41 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0Z41/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$121,050
0044 Fringe Benefits	64,950
0000 Personnel Services - Total*	\$186,000
Appropriation Total	\$186,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3805 - Substance Abuse and AIDS Prevention for the Hearing Impaired		
1912 Project Coordinator	1	\$83,628
0701 Public Relations Representative I	1	76,584
Section Position Total	2	\$160,212
Position Total	2	\$160,212
Turnover		(39,162)
Position Net Total	2	\$121,050

048 - Mayor's Office for People with Disabilities
0Z47 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
 2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0Z47/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	39,000
0000 Personnel Services - Total*	\$39,000
Appropriation Total	\$39,000
Department Total	\$1,148,000

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

(0074/1005/2910)

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

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

(0168/1005/2822)

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

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

(0N25/1005/2805)

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

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

(0P64/1005/2837)

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

050 - Department of Family and Support Services
0T70 - EARLY CHILDHOOD BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2962 - EARLY CHILDHOOD BLOCK GRANT

(0T70/1005/2962)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	2,000,000
0100 Contractual Services - Total*	\$2,000,000
Appropriation Total	\$2,000,000

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

(0T73/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	5,395,477
0000 Personnel Services - Total*	\$5,395,477
0100 Contractual Services	
0130 Postage	\$5,163
0135 For Delegate Agencies	3,693,000
0159 Lease Purchase Agreements for Equipment and Machinery	750
0166 Dues, Subscriptions and Memberships	1,000
0169 Technical Meeting Costs	1,099
0190 Telephone - Non-Centrex Billings	10,863
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,573
0100 Contractual Services - Total*	\$3,714,448
0200 Travel	
0245 Reimbursement to Travelers	\$1,000
0270 Local Transportation	1,000
0200 Travel - Total*	\$2,000
0300 Commodities and Materials	
0340 Material and Supplies	\$12,116
0350 Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*	\$16,616
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	621,459
9600 Reimbursements - Total	\$621,459
Appropriation Total	\$9,750,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,600,000
0000 Personnel Services - Total*	\$1,600,000
0100 Contractual Services	
0130 Postage	\$16,819
0135 For Delegate Agencies	2,678,114
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,627,000
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000
0165 Graphic Design Services	8,000
0169 Technical Meeting Costs	4,000
0190 Telephone - Non-Centrex Billings	29,567
0100 Contractual Services - Total*	\$4,364,500
0200 Travel	
0229 Transportation and Expense Allowance	\$2,000
0270 Local Transportation	1,000
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	32,500
0300 Commodities and Materials - Total*	\$32,500
Appropriation Total	\$6,000,000

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
0100 Contractual Services	
0135 For Delegate Agencies	304,000
0100 Contractual Services - Total*	\$304,000
Appropriation Total	\$304,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,050,000
0000 Personnel Services - Total*	\$1,050,000
0100 Contractual Services	
0135 For Delegate Agencies	\$9,396,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000
0100 Contractual Services - Total*	\$9,446,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	4,000
0300 Commodities and Materials - Total*	\$4,000
Appropriation Total	\$10,500,000

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)

Appropriations		Recommendation
0100 Contractual Services		
0135	For Delegate Agencies	\$1,480,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	150,000
0155	Rental of Property	20,000
0100 Contractual Services - Total*		\$1,650,000
Appropriation Total		\$1,650,000

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

(0T79/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,650,000
0000 Personnel Services - Total*	\$6,650,000
0100 Contractual Services	
0130 Postage	\$16,000
0135 For Delegate Agencies	81,000,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,761,413
0152 Advertising	485,000
0159 Lease Purchase Agreements for Equipment and Machinery	40,289
0166 Dues, Subscriptions and Memberships	1,632,030
0169 Technical Meeting Costs	45,000
0190 Telephone - Non-Centrex Billings	45,797
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
0100 Contractual Services - Total*	\$96,030,092
0200 Travel	
0245 Reimbursement to Travelers	\$10,000
0270 Local Transportation	5,000
0200 Travel - Total*	\$15,000
0300 Commodities and Materials	
0348 Books and Related Material	\$450,000
0350 Stationery and Office Supplies	45,000
0300 Commodities and Materials - Total*	\$495,000
0800 Indirect Costs	
0801 Indirect Costs	5,809,908
0800 Indirect Costs - Total*	\$5,809,908
Appropriation Total	\$109,000,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	915,000
0000 Personnel Services - Total*	\$915,000
0100 Contractual Services	
0130 Postage	\$5,000
0135 For Delegate Agencies	12,650,878
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,923,000
0159 Lease Purchase Agreements for Equipment and Machinery	1,250
0166 Dues, Subscriptions and Memberships	208,001
0190 Telephone - Non-Centrex Billings	20,146
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	425
0100 Contractual Services - Total*	\$15,808,700
0800 Indirect Costs	
0801 Indirect Costs	876,300
0800 Indirect Costs - Total*	\$876,300
Appropriation Total	\$17,600,000

050 - Department of Family and Support Services
0T81 - EARLY HEAD START - CHILD PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP

(0T81/1005/2956)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	301,183
0000 Personnel Services - Total*	\$301,183
0100 Contractual Services	
0135 For Delegate Agencies	\$6,175,300
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	575,847
0159 Lease Purchase Agreements for Equipment and Machinery	890
0166 Dues, Subscriptions and Memberships	372,530
0169 Technical Meeting Costs	1,100
0100 Contractual Services - Total*	\$7,125,667
0200 Travel	
0245 Reimbursement to Travelers	\$2,400
0270 Local Transportation	250
0200 Travel - Total*	\$2,650
0300 Commodities and Materials	
0348 Books and Related Material	\$25,000
0350 Stationery and Office Supplies	2,500
0300 Commodities and Materials - Total*	\$27,500
0800 Indirect Costs	
0801 Indirect Costs	383,000
0800 Indirect Costs - Total*	\$383,000
Appropriation Total	\$7,840,000

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
0000 Personnel Services	
0006 Salary Provision	79,000
0000 Personnel Services - Total*	\$79,000
Appropriation Total	\$79,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	106,000
0000 Personnel Services - Total*	\$106,000
0100 Contractual Services	
0135 For Delegate Agencies	\$2,077,935
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000
0155 Rental of Property	35,000
0157 Rental of Equipment and Services	4,195
0159 Lease Purchase Agreements for Equipment and Machinery	4,150
0190 Telephone - Non-Centrex Billings	6,803
0100 Contractual Services - Total*	\$2,129,083
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	121,917
9600 Reimbursements - Total	\$121,917
Appropriation Total	\$2,357,000

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

(0T84/1005/2944)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	3,250,000
0100 Contractual Services - Total*	\$3,250,000
Appropriation Total	\$3,250,000

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
0000 Personnel Services	
0006 Salary Provision	\$90,717
0050 Stipends	150,600
0000 Personnel Services - Total*	\$241,317
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,034
0100 Contractual Services - Total*	\$10,034
0200 Travel	
0229 Transportation and Expense Allowance	18,736
0200 Travel - Total*	\$18,736
0300 Commodities and Materials	
0330 Food	913
0300 Commodities and Materials - Total*	\$913
Appropriation Total	\$271,000

050 - Department of Family and Support Services
0T87 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0T87/1005/2836)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	116,974
0000 Personnel Services - Total*	\$116,974
0800 Indirect Costs	
0801 Indirect Costs	3,026
0800 Indirect Costs - Total*	\$3,026
Appropriation Total	\$120,000

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

(0T88/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	26,426
0000 Personnel Services - Total*	\$26,426
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,000
0100 Contractual Services - Total*	\$3,000
0800 Indirect Costs	
0801 Indirect Costs	1,574
0800 Indirect Costs - Total*	\$1,574
Appropriation Total	\$31,000

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
0000 Personnel Services	
0006 Salary Provision	91,150
0000 Personnel Services - Total*	\$91,150
0800 Indirect Costs	
0801 Indirect Costs	2,850
0800 Indirect Costs - Total*	\$2,850
Appropriation Total	\$94,000

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
0000 Personnel Services	
0006 Salary Provision	\$40,000
0050 Stipends	109,950
0000 Personnel Services - Total*	\$149,950
0100 Contractual Services	
0135 For Delegate Agencies	\$170,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,510
0100 Contractual Services - Total*	\$171,510
0800 Indirect Costs	
0801 Indirect Costs	1,540
0800 Indirect Costs - Total*	\$1,540
Appropriation Total	\$323,000

050 - Department of Family and Support Services
0T95 - SENIOR COMPANION PROJECT - ACTION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(0T95/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$80,721
0006	Salary Provision	166,580
0044	Fringe Benefits	33,694
0050	Stipends	148,005
0000 Personnel Services - Total*		\$429,000
Appropriation Total		\$429,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3868 - Senior Companion Project - Action		
3023	1	\$83,112
Section Position Total	1	\$83,112
Position Total	1	\$83,112
Turnover		(2,391)
Position Net Total	1	\$80,721

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	171,000
0000 Personnel Services - Total*	\$171,000
Appropriation Total	\$171,000

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
0100 Contractual Services	
0135 For Delegate Agencies	10,000
0100 Contractual Services - Total*	\$10,000
Appropriation Total	\$10,000

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)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	91,000
0100 Contractual Services - Total*	\$91,000
Appropriation Total	\$91,000

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)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$8,864
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	894
0100 Contractual Services - Total*		\$9,758
0200 Travel		
0229	Transportation and Expense Allowance	\$2,000
0245	Reimbursement to Travelers	500
0200 Travel - Total*		\$2,500
0300 Commodities and Materials		
0330	Food	\$3,242
0350	Stationery and Office Supplies	500
0300 Commodities and Materials - Total*		\$3,742
Appropriation Total		\$16,000

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
0000 Personnel Services		
0006	Salary Provision	13,000
0000 Personnel Services - Total*		\$13,000
Appropriation Total		\$13,000

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
0000 Personnel Services	
0006 Salary Provision	3,778
0000 Personnel Services - Total*	\$3,778
0100 Contractual Services	
0135 For Delegate Agencies	626,222
0100 Contractual Services - Total*	\$626,222
Appropriation Total	\$630,000

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)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,200,000
0000 Personnel Services - Total*	\$1,200,000
0100 Contractual Services	
0135 For Delegate Agencies	\$34,040,489
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,159,511
0100 Contractual Services - Total*	\$35,200,000
Appropriation Total	\$36,400,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,000
0100 Contractual Services - Total*	\$48,000
Appropriation Total	\$48,000

050 - Department of Family and Support Services
0Y10 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0Y10/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$4,231,801
0015 Schedule Salary Adjustments	17,052
0044 Fringe Benefits	1,790,342
0000 Personnel Services - Total*	\$6,039,195
0100 Contractual Services	
0125 Office and Building Services	\$30,629
0135 For Delegate Agencies	4,269,316
0155 Rental of Property	56,662
0159 Lease Purchase Agreements for Equipment and Machinery	20,892
0190 Telephone - Non-Centrex Billings	23,520
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,439
0100 Contractual Services - Total*	\$4,404,458
0200 Travel	
0245 Reimbursement to Travelers	7,000
0200 Travel - Total*	\$7,000
0300 Commodities and Materials	
0340 Material and Supplies	\$10,500
0350 Stationery and Office Supplies	3,285
0300 Commodities and Materials - Total*	\$13,785
0800 Indirect Costs	
0801 Indirect Costs	705,562
0800 Indirect Costs - Total*	\$705,562
Appropriation Total	\$11,170,000

050 - Department of Family and Support Services
0Y10 - Community Services Block Grant
1005 - Department of Family and Support Services
2805 - Community Services Block Grant - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$100,668
3934 Social Worker III	6	96,360
3934 Social Worker III	2	62,904
3826 Human Service Specialist II	3	96,564
3826 Human Service Specialist II	5	88,044
3826 Human Service Specialist II	3	84,024
3826 Human Service Specialist II	1	80,232
3826 Human Service Specialist II	2	76,584
3826 Human Service Specialist II	1	73,104
3826 Human Service Specialist II	6	52,848
3818 Assistant District Manager - Human Services	1	76,164
3818 Assistant District Manager - Human Services	1	70,272
3818 Assistant District Manager - Human Services	2	58,968
3817 District Manager - Human Services	1	105,420
3817 District Manager - Human Services	2	100,668
3817 District Manager - Human Services	1	91,752
3817 District Manager - Human Services	1	75,408
3817 District Manager - Human Services	1	72,024
3812 Director of Human Services	1	121,188
3076 Coordinator of Community Services	1	100,668
3076 Coordinator of Community Services	1	87,564
3011 Supervisor of Family Support Programs	1	70,272
1912 Project Coordinator	1	58,968
0320 Assistant to the Commissioner	1	83,628
0309 Coordinator of Special Projects	1	105,420
0308 Staff Assistant	1	84,024
0302 Administrative Assistant II	1	73,104
0302 Administrative Assistant II	2	66,612
0302 Administrative Assistant II	2	63,600
0302 Administrative Assistant II	1	40,020
0123 Fiscal Administrator	1	110,436
Schedule Salary Adjustments		17,052
Section Position Total	55	\$4,433,292
Position Total	55	\$4,433,292
Turnover		(184,439)
Position Net Total	55	\$4,248,853

050 - Department of Family and Support Services
0Y11 - EMERGENCY SOLUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(0Y11/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$321,646
0015	Schedule Salary Adjustments	2,826
0044	Fringe Benefits	130,659
0000 Personnel Services - Total*		\$455,131
0100 Contractual Services		
0135	For Delegate Agencies	\$6,007,096
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,773
0100 Contractual Services - Total*		\$6,032,869
0200 Travel		
0245	Reimbursement to Travelers	3,000
0200 Travel - Total*		\$3,000
Appropriation Total		\$6,491,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$101,196
1912	1	64,704
1730	1	80,232
0318	1	76,164
		Schedule Salary Adjustments 2,826
Section Position Total	4	\$325,122
Position Total	4	\$325,122
Turnover		(650)
Position Net Total	4	\$324,472

050 - Department of Family and Support Services
0Y12 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(0Y12/1005/2942)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$176,812
0015	Schedule Salary Adjustments	2,544
0044	Fringe Benefits	73,050
0000 Personnel Services - Total*		\$252,406
0100 Contractual Services		
0135	For Delegate Agencies	\$4,218,529
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
0100 Contractual Services - Total*		\$4,319,677
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	241,917
9600 Reimbursements - Total		\$241,917
Appropriation Total		\$4,814,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3942 - Emergency and Transitional Housing		
1912 Project Coordinator	1	\$83,628
1730 Program Analyst	1	96,564
Schedule Salary Adjustments		2,544
Section Position Total	2	\$182,736
Position Total	2	\$182,736
Turnover		(3,380)
Position Net Total	2	\$179,356

050 - Department of Family and Support Services
0Y13 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0Y13/1005/2807)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$84,099
0044	Fringe Benefits	35,737
0050	Stipends	278,674
0000 Personnel Services - Total*		\$398,510
0100 Contractual Services		
0135	For Delegate Agencies	\$240,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,800
0100 Contractual Services - Total*		\$242,800
0800 Indirect Costs		
0801	Indirect Costs	3,690
0800 Indirect Costs - Total*		\$3,690
Appropriation Total		\$645,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3807 - OAA Title V / Senior Community Service Employment		
3023	1	\$88,152
Section Position Total	1	\$88,152
Position Total	1	\$88,152
Turnover		(4,053)
Position Net Total	1	\$84,099

050 - Department of Family and Support Services
0Y14 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0Y14/1005/2807)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	130,000
0000 Personnel Services - Total*	\$130,000
Appropriation Total	\$130,000

050 - Department of Family and Support Services
0Y15 - STATE SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0Y15/1005/2862)

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

050 - Department of Family and Support Services
0Y16 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y16/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$104,735
0044	Fringe Benefits	45,982
0050	Stipends	300,600
0000 Personnel Services - Total*		\$451,317
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,534
0100 Contractual Services - Total*		\$10,534
0200 Travel		
0229	Transportation and Expense Allowance	56,236
0200 Travel - Total*		\$56,236
0300 Commodities and Materials		
0330	Food	22,913
0300 Commodities and Materials - Total*		\$22,913
Appropriation Total		\$541,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3815 - Foster Grandparents		
3023	1	\$83,112
0429	1	30,312
Section Position Total	2	\$113,424
Position Total	2	\$113,424
Turnover		(8,689)
Position Net Total	2	\$104,735

050 - Department of Family and Support Services
0Y17 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y17/1005/2815)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	245,000
0000 Personnel Services - Total*	\$245,000
Appropriation Total	\$245,000

**050 - Department of Family and Support Services
 0Y18 - STATE FOSTER GRANDPARENTS
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2818 - STATE FOSTER GRANDPARENTS**

(0Y18/1005/2818)

Appropriations		Recommendation
0100 Contractual Services		
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
0100 Contractual Services - Total*		\$21,500
0200 Travel		
0229	Transportation and Expense Allowance	\$4,000
0245	Reimbursement to Travelers	1,000
0200 Travel - Total*		\$5,000
0300 Commodities and Materials		
0330	Food	\$4,500
0350	Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*		\$5,500
Appropriation Total		\$32,000

050 - Department of Family and Support Services
0Y19 - CHICAGO DOMESTIC VIOLENCE HELP LINE - MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y19/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	152,000
0100 Contractual Services - Total*	\$152,000
Appropriation Total	\$152,000

050 - Department of Family and Support Services
0Y20 - AREA PLAN ON AGING - MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0Y20/1005/2904)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	93,000
0100 Contractual Services - Total*	\$93,000
Appropriation Total	\$93,000

050 - Department of Family and Support Services
0Y21 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0Y21/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$5,108,323
0015 Schedule Salary Adjustments	15,072
0044 Fringe Benefits	2,116,807
0000 Personnel Services - Total*	\$7,240,202
0100 Contractual Services	
0130 Postage	\$10,163
0135 For Delegate Agencies	4,734,890
0159 Lease Purchase Agreements for Equipment and Machinery	7,500
0166 Dues, Subscriptions and Memberships	2,435
0169 Technical Meeting Costs	3,299
0190 Telephone - Non-Centrex Billings	26,863
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,573
0100 Contractual Services - Total*	\$4,789,723
0200 Travel	
0245 Reimbursement to Travelers	\$1,500
0270 Local Transportation	1,500
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0340 Material and Supplies	\$10,116
0350 Stationery and Office Supplies	4,500
0300 Commodities and Materials - Total*	\$14,616
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	952,459
9600 Reimbursements - Total	\$952,459
Appropriation Total	\$13,000,000

050 - Department of Family and Support Services
0Y21 - Area Plan on Aging - Older Americans Act - Federal
1005 - Department of Family and Support Services
2904 - Area Plan on Aging - Older Americans Act - Federal - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3904 - Area Plan on Aging - Older Americans Act - Federal		
9679 Deputy Commissioner	1	\$121,560
9679 Deputy Commissioner	1	116,820
3079 Resident Services Coordinator II	2	72,840
3077 Service Coordinator Aide	1,040H	17.54H
3068 Elder Protective Investigator III	1	86,856
3066 Elder Protective Investigator I	3	79,836
3066 Elder Protective Investigator I	1	68,256
3066 Elder Protective Investigator I	2	51,840
3049 Hospitality Worker	65,000H	13.39H
3033 Assistant Regional Director - Aging	1	70,272
3032 Regional Director - Aging	2	105,420
3032 Regional Director - Aging	1	87,564
3032 Regional Director - Aging	1	75,408
3032 Regional Director - Aging	2	64,704
3025 Assistant Community Living Specialist	2	80,232
3025 Assistant Community Living Specialist	2	73,104
3025 Assistant Community Living Specialist	3	72,480
3025 Assistant Community Living Specialist	2	69,828
3024 Community Living Specialist-Hourly	3,120H	34.11H
3023 Community Living Specialist	3	88,152
3023 Community Living Specialist	2	57,120
3022 Assistant Aging & Disability Resource Network Manager	1	96,096
3022 Assistant Aging & Disability Resource Network Manager	1	87,564
3021 Aging and Disability Resource Network Manager	1	70,272
3011 Supervisor of Family Support Programs	1	87,564
2915 Program Auditor II	1	84,024
1912 Project Coordinator	1	58,968
1482 Contract Review Specialist II	1	52,848
0709 Volunteer Services Coordinator	1	69,828
0430 Clerk III	1	55,344
0429 Clerk II	2	55,344
0429 Clerk II	1	48,132
0322 Special Assistant	1	96,118
0310 Project Manager	1	87,540
0308 Staff Assistant	1	69,084
0304 Assistant to Commissioner	1	115,656
0302 Administrative Assistant II	1	73,104
0302 Administrative Assistant II	2	66,612
0302 Administrative Assistant II	1	52,284
0190 Accounting Technician II	1	73,104
0120 Supervisor of Accounting	1	110,400
0103 Accountant III	1	96,360
Schedule Salary Adjustments		15,072
Section Position Total	55	\$5,236,605
Position Total	55	\$5,236,605
Turnover		(113,210)
Position Net Total	55	\$5,123,395

050 - Department of Family and Support Services
0Y22 - AREA PLAN ON AGING - OLDER AMERICANS ACT - LOCAL MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL

(0Y22/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	186,000
0000 Personnel Services - Total*	\$186,000
Appropriation Total	\$186,000

050 - Department of Family and Support Services
0Y23 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE

(0Y23/1005/2903)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,395,590
0015 Schedule Salary Adjustments	2,574
0044 Fringe Benefits	593,972
0000 Personnel Services - Total*	\$1,992,136
0100 Contractual Services	
0130 Postage	\$26,819
0135 For Delegate Agencies	3,543,373
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,189,341
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
0100 Contractual Services - Total*	\$5,825,600
0200 Travel	
0229 Transportation and Expense Allowance	\$3,000
0270 Local Transportation	1,500
0200 Travel - Total*	\$4,500
0300 Commodities and Materials	
0350 Stationery and Office Supplies	52,500
0300 Commodities and Materials - Total*	\$52,500
0800 Indirect Costs	
0801 Indirect Costs	125,264
0800 Indirect Costs - Total*	\$125,264
Appropriation Total	\$8,000,000

**050 - Department of Family and Support Services
0Y23 - Area Plan on Aging
1005 - Department of Family and Support Services
2903 - Area Plan on Aging - Older Americans Act - State - Continued**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3903 - Area Plan on Aging - Older Americans Act - State		
9679 Deputy Commissioner	1	\$140,916
3066 Elder Protective Investigator I	1	79,836
3049 Hospitality Worker	13,000H	13.39H
3033 Assistant Regional Director - Aging	1	58,968
3025 Assistant Community Living Specialist	2	80,232
3025 Assistant Community Living Specialist	1	72,480
3025 Assistant Community Living Specialist	2	69,828
3023 Community Living Specialist	1	75,360
3023 Community Living Specialist	1	57,120
3011 Supervisor of Family Support Programs	1	70,272
2917 Program Auditor III	1	105,948
0379 Director of Administration	1	116,820
0308 Staff Assistant	1	84,024
0308 Staff Assistant	1	69,084
0184 Accounting Technician III	1	60,132
Schedule Salary Adjustments		2,574
Section Position Total	16	\$1,467,724
Position Total	16	\$1,467,724
Turnover		(69,560)
Position Net Total	16	\$1,398,164

050 - Department of Family and Support Services
0Y24 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(0Y24/1005/2937)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$69,747
0006	Salary Provision	5,256
0015	Schedule Salary Adjustments	2,511
0044	Fringe Benefits	29,636
0000 Personnel Services - Total*		\$107,150
0800 Indirect Costs		
0801	Indirect Costs	4,850
0800 Indirect Costs - Total*		\$4,850
Appropriation Total		\$112,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3937 - Medicare Improvements for Patients and Providers Act		
3025 Assistant Community Living Specialist	1	\$73,104
Schedule Salary Adjustments		2,511
Section Position Total	1	\$75,615
Position Total	1	\$75,615
Turnover		(3,357)
Position Net Total	1	\$72,258

050 - Department of Family and Support Services
0Y25 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(0Y25/1005/2945)

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

050 - Department of Family and Support Services
0Y26 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(0Y26/1005/2846)

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

050 - Department of Family and Support Services
0Y27 - LONG TERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(0Y27/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	52,826
0000 Personnel Services - Total*	\$52,826
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,000
0100 Contractual Services - Total*	\$6,000
0800 Indirect Costs	
0801 Indirect Costs	3,174
0800 Indirect Costs - Total*	\$3,174
Appropriation Total	\$62,000

050 - Department of Family and Support Services
0Y28 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0Y28/1005/2836)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	120,000
0000 Personnel Services - Total*	\$120,000
Appropriation Total	\$120,000

050 - Department of Family and Support Services
0Y29 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS

(0Y29/1005/2801)

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

050 - Department of Family and Support Services
0Y29 - OAA Nutrition Program Income - Congregate Meals
1005 - Department of Family and Support Services - Continued
2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS

(0Y29/1005/2802)

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

050 - Department of Family and Support Services
0Y29 - OAA Nutrition Program Income - Congregate Meals
1005 - Department of Family and Support Services - Continued
2816 - SENIOR FITNESS PRIVATE

(0Y29/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,000
0100 Contractual Services - Total*	\$35,000
Appropriation Total	\$35,000
Fund Total	\$698,000

050 - Department of Family and Support Services
0Y30 - AREA PLAN ON AGING - PROGRAM INCOME
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS

(0Y30/1005/2801)

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

050 - Department of Family and Support Services
0Y30 - Area Plan on Aging - Program Income
1005 - Department of Family and Support Services - Continued
2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS

(0Y30/1005/2802)

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

050 - Department of Family and Support Services
0Y30 - Area Plan on Aging - Program Income
1005 - Department of Family and Support Services - Continued
2816 - SENIOR FITNESS PRIVATE

(0Y30/1005/2816)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,000
0100 Contractual Services - Total*	\$35,000
Appropriation Total	\$35,000
Fund Total	\$698,000

050 - Department of Family and Support Services
0Y31 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(0Y31/1005/2946)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$239,609
0044 Fringe Benefits	105,391
0000 Personnel Services - Total*	\$345,000
Appropriation Total	\$345,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	1	\$80,232
3025 Assistant Community Living Specialist	1	72,480
3025 Assistant Community Living Specialist	1	57,348
3025 Assistant Community Living Specialist	1	49,908
Section Position Total	4	\$259,968
Position Total	4	\$259,968
Turnover		(20,359)
Position Net Total	4	\$239,609

050 - Department of Family and Support Services
0Y32 - STATE SENIOR COMPANION MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2803 - STATE SENIOR COMPANION MATCH

(0Y32/1005/2803)

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

050 - Department of Family and Support Services
0Y33 - EARLY HEAD START INITIATIVE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2857 - EARLY HEAD START INITIATIVE

(0Y33/1005/2857)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$884,088
0015	Schedule Salary Adjustments	9,377
0044	Fringe Benefits	370,333
0000 Personnel Services - Total*		\$1,263,798
0100 Contractual Services		
0130	Postage	\$5,093
0135	For Delegate Agencies	13,640,350
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,931,854
0159	Lease Purchase Agreements for Equipment and Machinery	1,500
0166	Dues, Subscriptions and Memberships	208,001
0190	Telephone - Non-Centrex Billings	23,146
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	425
0100 Contractual Services - Total*		\$17,810,369
0800 Indirect Costs		
0801	Indirect Costs	625,833
0800 Indirect Costs - Total*		\$625,833
Appropriation Total		\$19,700,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3857 - Early Head Start Initiative		
3954	1	\$115,656
3953	1	79,812
3953	1	72,024
3953	3	67,800
3953	1	64,704
3914	1	76,584
3914	2	52,848
3899	2	53,736
0102	1	88,152
		9,377
Section Position Total	13	\$922,877
Position Total	13	\$922,877
Turnover		(29,412)
Position Net Total	13	\$893,465

050 - Department of Family and Support Services
0Y34 - HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START

(0Y34/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$4,660,432
0015	Schedule Salary Adjustments	46,632
0044	Fringe Benefits	1,982,744
0000 Personnel Services - Total*		\$6,689,808
0100 Contractual Services		
0130	Postage	\$16,876
0135	For Delegate Agencies	87,222,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,974,103
0152	Advertising	500,000
0159	Lease Purchase Agreements for Equipment and Machinery	46,289
0166	Dues, Subscriptions and Memberships	1,632,030
0169	Technical Meeting Costs	50,000
0190	Telephone - Non-Centrex Billings	50,797
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
0100 Contractual Services - Total*		\$107,496,658
0200 Travel		
0245	Reimbursement to Travelers	\$10,000
0270	Local Transportation	5,000
0200 Travel - Total*		\$15,000
0300 Commodities and Materials		
0348	Books and Related Material	\$500,000
0350	Stationery and Office Supplies	50,000
0300 Commodities and Materials - Total*		\$550,000
0800 Indirect Costs		
0801	Indirect Costs	3,248,534
0800 Indirect Costs - Total*		\$3,248,534
Appropriation Total		\$118,000,000

**050 - Department of Family and Support Services
0Y34 - Head Start
1005 - Department of Family and Support Services
2860 - Head Start - Continued**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$129,072
3953 Supervisor of Children Services Programs	1	91,752
3953 Supervisor of Children Services Programs	1	79,812
3953 Supervisor of Children Services Programs	1	67,800
3914 Support Services Coordinator	3	96,564
3914 Support Services Coordinator	4	84,024
3914 Support Services Coordinator	1	80,232
3914 Support Services Coordinator	7	76,584
3914 Support Services Coordinator	3	52,848
3906 Assistant Director of Children Services	1	100,668
3899 Program Development Coordinator	9	56,280
2918 Chief Planning Analyst	1	70,140
2901 Director of Planning, Research and Development	1	104,712
1912 Project Coordinator	1	83,628
1912 Project Coordinator	1	58,968
1572 Chief Contract Expediter	1	92,136
1572 Chief Contract Expediter	1	75,816
1233 Licensing Coordinator	1	88,044
0904 Supervising Audio-Vision Tester	1	62,376
0903 Audio-Vision Tester	2	60,744
0903 Audio-Vision Tester	1	57,924
0903 Audio-Vision Tester	1	55,344
0903 Audio-Vision Tester	3	52,284
0903 Audio-Vision Tester	4	40,020
0804 Executive Secretary II - Excluded	1	44,604
0684 Data Base Analyst	1	62,904
0673 Senior Data Base Analyst	1	114,780
0635 Senior Programmer/Analyst	1	114,780
0431 Clerk IV	1	63,600
0366 Staff Assistant - Excluded	1	48,960
0309 Coordinator of Special Projects	1	64,704
0308 Staff Assistant	1	92,136
0308 Staff Assistant	1	52,848
0302 Administrative Assistant II	1	73,104
0302 Administrative Assistant II	1	57,924
0192 Auditor II	3	62,904
0190 Accounting Technician II	1	66,612
0187 Director of Accounting	1	102,660
0120 Supervisor of Accounting	1	82,368
0103 Accountant III	1	96,360
Schedule Salary Adjustments		46,632
Section Position Total	69	\$4,937,472
Position Total	69	\$4,937,472
Turnover		(230,408)
Position Net Total	69	\$4,707,064

**050 - Department of Family and Support Services
 0Y35 - EARLY CHILDHOOD BLOCK GRANT
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y35/1005/2962)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$1,347,590
0015	Schedule Salary Adjustments	4,436
0044	Fringe Benefits	581,133
0000 Personnel Services - Total*		\$1,933,159
0100 Contractual Services		
0135	For Delegate Agencies	\$69,053,106
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,813,735
0100 Contractual Services - Total*		\$70,866,841
Appropriation Total		\$72,800,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3962 - Early Childhood Block Grant		
3954 Director of Children Services	2	\$99,624
3914 Support Services Coordinator	1	84,024
3906 Assistant Director of Children Services	1	86,688
3906 Assistant Director of Children Services	1	79,020
3906 Assistant Director of Children Services	1	75,408
3899 Program Development Coordinator	11	53,736
3018 Manager of Family Support Programs	2	113,376
0103 Accountant III	1	91,248
Schedule Salary Adjustments		4,436
Section Position Total	20	\$1,437,920
Position Total	20	\$1,437,920
Turnover		(85,894)
Position Net Total	20	\$1,352,026

050 - Department of Family and Support Services
0Y36 - GENERIC PREVENTION DOMESTIC VIOLENCE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2968 - GENERIC PREVENTION DOMESTIC VIOLENCE

(0Y36/1005/2968)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	181,000
0100 Contractual Services - Total*	\$181,000
Appropriation Total	\$181,000

050 - Department of Family and Support Services
0Y37 - SUMMER JOBS CONNECT PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2953 - SUMMER JOBS CONNECT PROGRAM

(0Y37/1005/2953)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,100,000
0100 Contractual Services - Total*	\$1,100,000
Appropriation Total	\$1,100,000

050 - Department of Family and Support Services
0Y38 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0Y38/1005/2873)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	6,778
0000 Personnel Services - Total*	\$6,778
0100 Contractual Services	
0135 For Delegate Agencies	1,214,438
0100 Contractual Services - Total*	\$1,214,438
0800 Indirect Costs	
0801 Indirect Costs	35,784
0800 Indirect Costs - Total*	\$35,784
Appropriation Total	\$1,257,000

050 - Department of Family and Support Services
0Y39 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0Y39/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	271,000
0100 Contractual Services - Total*	\$271,000
Appropriation Total	\$271,000

050 - Department of Family and Support Services
0Y40 - OAA TITLE V SENIOR EMPLOYMENT SPECIALIST - MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0Y40/1005/2807)

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

050 - Department of Family and Support Services
0Y41 - FOSTER GRANDPARENTS - MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y41/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0050	Stipends	122,000
0000 Personnel Services - Total*		\$122,000
Appropriation Total		\$122,000

050 - Department of Family and Support Services
0Y42 - SENIOR COMPANION PROJECT - ACTION - MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(0Y42/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0050 Stipends	207,000
0000 Personnel Services - Total*	\$207,000
Appropriation Total	\$207,000

050 - Department of Family and Support Services
0Y43 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0Y43/1005/2873)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	137,000
0100 Contractual Services - Total*	\$137,000
Appropriation Total	\$137,000

050 - Department of Family and Support Services
0Y44 - CHA FAMILY SUPPORTIVE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2896 - CHA FAMILY SUPPORTIVE SERVICES

(0Y44/1005/2896)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$355,752
0044	Fringe Benefits	151,154
0000 Personnel Services - Total*		\$506,906
0100 Contractual Services		
0135	For Delegate Agencies	\$2,236,400
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	361,844
0100 Contractual Services - Total*		\$2,598,244
0800 Indirect Costs		
0801	Indirect Costs	58,850
0800 Indirect Costs - Total*		\$58,850
Appropriation Total		\$3,164,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3896 - CHA Family Supportive Services		
3825	Community Intervention Specialist	1
3025	Assistant Community Living Specialist	80,232
3025	Assistant Community Living Specialist	73,104
3025	Assistant Community Living Specialist	69,828
Section Position Total		5
Position Total		\$372,852
Turnover		(17,100)
Position Net Total		\$355,752

050 - Department of Family and Support Services
0Y45 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y45/1005/2923)

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

050 - Department of Family and Support Services
0Y46 - CHICAGO DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y46/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	317,000
0100 Contractual Services - Total*	\$317,000
Appropriation Total	\$317,000

050 - Department of Family and Support Services
0Y47 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(0Y47/1005/2943)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,847,343
0015 Schedule Salary Adjustments	9,289
0044 Fringe Benefits	798,750
0000 Personnel Services - Total*	\$2,655,382
0100 Contractual Services	
0135 For Delegate Agencies	\$18,017,980
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	258,427
0100 Contractual Services - Total*	\$18,276,407
0300 Commodities and Materials	
0350 Stationery and Office Supplies	8,000
0300 Commodities and Materials - Total*	\$8,000
0800 Indirect Costs	
0801 Indirect Costs	60,211
0800 Indirect Costs - Total*	\$60,211
Appropriation Total	\$21,000,000

**050 - Department of Family and Support Services
0Y47 - Child Care Services
1005 - Department of Family and Support Services
2943 - Child Care Services - Continued**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3943 - Child Care Services		
3953 Supervisor of Children Services Programs	1	\$79,812
3953 Supervisor of Children Services Programs	1	70,272
3914 Support Services Coordinator	3	84,024
3914 Support Services Coordinator	5	76,584
3914 Support Services Coordinator	2	52,848
3899 Program Development Coordinator	2	56,280
3057 Director of Program Operations	1	86,676
0673 Senior Data Base Analyst	1	114,780
0628 Programmer/Analyst - Per Agreement	1	62,904
0601 Director of Information Systems	1	90,141
0431 Clerk IV	1	66,612
0431 Clerk IV	1	63,600
0431 Clerk IV	1	60,744
0431 Clerk IV	1	40,020
0430 Clerk III	1	60,744
0430 Clerk III	1	57,924
0310 Project Manager	1	94,788
0192 Auditor II	1	62,904
0104 Accountant IV	1	105,108
Schedule Salary Adjustments		9,289
Section Position Total	27	\$1,979,566
Position Total	27	\$1,979,566
Turnover		(122,934)
Position Net Total	27	\$1,856,632

050 - Department of Family and Support Services
0Y48 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP

(0Y48/1005/2956)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$657,374
0015 Schedule Salary Adjustments	7,849
0044 Fringe Benefits	281,447
0000 Personnel Services - Total*	\$946,670
0100 Contractual Services	
0135 For Delegate Agencies	\$12,195,300
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,475,847
0159 Lease Purchase Agreements for Equipment and Machinery	1,730
0166 Dues, Subscriptions and Memberships	252,053
0169 Technical Meeting Costs	2,100
0100 Contractual Services - Total*	\$13,927,030
0200 Travel	
0245 Reimbursement to Travelers	\$4,800
0270 Local Transportation	500
0200 Travel - Total*	\$5,300
0300 Commodities and Materials	
0348 Books and Related Material	\$50,000
0350 Stationery and Office Supplies	5,000
0300 Commodities and Materials - Total*	\$55,000
0800 Indirect Costs	
0801 Indirect Costs	766,000
0800 Indirect Costs - Total*	\$766,000
Appropriation Total	\$15,700,000

050 - Department of Family and Support Services
0Y48 - Early Head Start - Child Care Partnership
1005 - Department of Family and Support Services
2956 - Early Head Start - Child Care Partnership - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3952 - Early Head Start - Child Care Partnership		
3953 Supervisor of Children Services Programs	1	\$87,564
3953 Supervisor of Children Services Programs	1	67,800
3914 Support Services Coordinator	2	76,584
3914 Support Services Coordinator	2	55,632
3914 Support Services Coordinator	1	52,848
3906 Assistant Director of Children Services	1	100,668
1730 Program Analyst	1	58,032
0103 Accountant III	1	62,904
Schedule Salary Adjustments		7,849
Section Position Total	10	\$702,097
Position Total	10	\$702,097
Turnover		(36,874)
Position Net Total	10	\$665,223

050 - Department of Family and Support Services
0Y49 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH

(0Y49/1005/2961)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	874,000
0100 Contractual Services - Total*	\$874,000
Appropriation Total	\$874,000

050 - Department of Family and Support Services
0Y50 - STATE SENIOR COMPANION MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2803 - STATE SENIOR COMPANION MATCH

(0Y50/1005/2803)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,000
0100 Contractual Services - Total*	\$8,000
Appropriation Total	\$8,000
Department Total	\$515,040,000

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

(0J63/1005/2880)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,933,000
0100 Contractual Services - Total*	\$1,933,000
Appropriation Total	\$1,933,000

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

(0V40/1005/2884)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$82,476
0044 Fringe Benefits	33,436
0000 Personnel Services - Total*	\$115,912
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	814,088
0100 Contractual Services - Total*	\$814,088
Appropriation Total	\$930,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3884 - Conservation Innovation		
0310 Project Manager	1	\$82,476
Section Position Total	1	\$82,476
Position Total	1	\$82,476
Turnover		
Position Net Total	1	\$82,476

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

(0V41/1005/2885)

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

054 - Department of Planning and Development
0W85 - AFRICAN AMERICAN CIVIL RIGHTS PRESERVATION
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2888 - AFRICAN AMERICAN CIVIL RIGHTS PRESERVATION

(0W85/1005/2888)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	446,000
0100 Contractual Services - Total*	\$446,000
Appropriation Total	\$446,000

054 - Department of Planning and Development
0W87 - GREEN INFRASTRUCTURE PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2887 - GREEN INFRASTRUCTURE PROGRAM

(0W87/1005/2887)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000
Department Total	\$3,869,000

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

(0191/1005/2817)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$85,000
0157	Rental of Equipment and Services	1,320,000
0100 Contractual Services - Total*		\$1,405,000
0400 Equipment		
0445	Technical and Scientific Equipment	\$1,673,000
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	1,030,000
0400 Equipment - Total*		\$2,703,000
Appropriation Total		\$4,108,000

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

(0243/1005/2862)

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

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

(0243/1005/2863)

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

057 - Chicago Police Department
0657 - POLICE PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2816 - ASSET FORFEITURE - FEDERAL

(0657/1005/2816)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	827,000
0100 Contractual Services - Total*		\$827,000
Appropriation Total		\$827,000

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

(0B17/1005/2816)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,399,000
0100 Contractual Services - Total*		\$4,399,000
Appropriation Total		\$4,399,000

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

(0K76/1005/2999)

Appropriations	Recommendation
0300 Commodities and Materials	
0340 Material and Supplies	767,000
0300 Commodities and Materials - Total*	\$767,000
Appropriation Total	\$767,000

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
0000 Personnel Services	
0020 Overtime	240,000
0000 Personnel Services - Total*	\$240,000
Appropriation Total	\$240,000

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

(0P87/1005/2854)

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

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
0100 Contractual Services	
0135 For Delegate Agencies	600,000
0100 Contractual Services - Total*	\$600,000
Appropriation Total	\$600,000

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

(0V07/1005/2909)

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

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
0000 Personnel Services	
0006 Salary Provision	923,000
0000 Personnel Services - Total*	\$923,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$8,000
0176 Maintenance and Operation - City Owned Vehicles	16,000
0100 Contractual Services - Total*	\$24,000
0300 Commodities and Materials	
0320 Gasoline	\$10,000
0330 Food	13,000
0300 Commodities and Materials - Total*	\$23,000
0400 Equipment	
0421 Machinery and Equipment	109,000
0400 Equipment - Total*	\$109,000
Appropriation Total	\$1,079,000

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

(0V14/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0020	Overtime	120,000
0000 Personnel Services - Total*		\$120,000
Appropriation Total		\$120,000

057 - Chicago Police Department
0V17 - SMART POLICING INNOVATION
1005 - CHICAGO POLICE DEPARTMENT
2982 - SMART POLICING INNOVATION

(0V17/1005/2982)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	260,000
0100 Contractual Services - Total*		\$260,000
Appropriation Total		\$260,000

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

(0V18/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$922,511
0015 Schedule Salary Adjustments	62,600
0044 Fringe Benefits	734,889
0000 Personnel Services - Total*	\$1,720,000
Appropriation Total	\$1,720,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$72,510
Schedule Salary Adjustments		62,600
Section Position Total	25	\$1,875,350
Position Total	25	\$1,875,350
Turnover		(890,239)
Position Net Total	25	\$985,111

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,202,000
0100 Contractual Services - Total*	\$2,202,000
Appropriation Total	\$2,202,000

057 - Chicago Police Department
0V49 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2983 - COPS HIRING PROGRAM

(0V49/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,021,657
0006 Salary Provision	1,616,072
0044 Fringe Benefits	487,271
0000 Personnel Services - Total*	\$3,125,000
Appropriation Total	\$3,125,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$48,078
Section Position Total	25	\$1,201,950
Position Total	25	\$1,201,950
Turnover		(180,293)
Position Net Total	25	\$1,021,657

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,269,000
0100 Contractual Services - Total*	\$2,269,000
Appropriation Total	\$2,269,000

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

(0V54/1005/2921)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	1,036,000
0000 Personnel Services - Total*		\$1,036,000
Appropriation Total		\$1,036,000

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

(0V58/1005/280H)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	99,000
0100 Contractual Services - Total*	\$99,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0400 Equipment	
0445 Technical and Scientific Equipment	339,000
0400 Equipment - Total*	\$339,000
0800 Indirect Costs	
0801 Indirect Costs	27,000
0800 Indirect Costs - Total*	\$27,000
Appropriation Total	\$468,000

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

(0V59/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	570,000
0100 Contractual Services - Total*		\$570,000
Appropriation Total		\$570,000

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

(0V68/1005/2859)

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

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

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	248,000
0100 Contractual Services - Total*	\$248,000
Appropriation Total	\$248,000

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

057 - Chicago Police Department
0V80 - BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BJA BODY WORN CAMERAS

(0V80/1005/280H)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	464,000
0100 Contractual Services - Total*		\$464,000
Appropriation Total		\$464,000

057 - Chicago Police Department
0V84 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(0V84/1005/2983)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	3,128,000
0000 Personnel Services - Total*		\$3,128,000
Appropriation Total		\$3,128,000

057 - Chicago Police Department
0V85 - PORT SECURITY - MATCH
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0V85/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	199,000
0100 Contractual Services - Total*		\$199,000
Appropriation Total		\$199,000

057 - Chicago Police Department
0V86 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION
 1005 - CHICAGO POLICE DEPARTMENT
280R - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE INTEGRATION

(0V86/1005/280R)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	175,000
0100 Contractual Services - Total*	\$175,000
0200 Travel	
0245 Reimbursement to Travelers	10,000
0200 Travel - Total*	\$10,000
0300 Commodities and Materials	
0340 Material and Supplies	136,000
0300 Commodities and Materials - Total*	\$136,000
0400 Equipment	
0445 Technical and Scientific Equipment	454,000
0400 Equipment - Total*	\$454,000
0800 Indirect Costs	
0801 Indirect Costs	24,000
0800 Indirect Costs - Total*	\$24,000
Appropriation Total	\$799,000

057 - Chicago Police Department
0V87 - PORT SECURITY GRANT
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0V87/1005/280N)

Appropriations		Recommendation
0300 Commodities and Materials		
0340	Material and Supplies	243,000
0300 Commodities and Materials - Total*		\$243,000
0400 Equipment		
0451	For Purchase of Vehicles for Use by the Police and Fire Departments	538,000
0400 Equipment - Total*		\$538,000
Appropriation Total		\$781,000

057 - Chicago Police Department
0V88 - PORT SECURITY GRANT
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0V88/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	261,000
0100 Contractual Services - Total*		\$261,000
Appropriation Total		\$261,000

057 - Chicago Police Department
0V89 - JUSTICE AND MENTAL HEALTH COLLABORATION
1005 - CHICAGO POLICE DEPARTMENT
2935 - JUSTICE AND MENTAL HEALTH COLLABORATION

(0V89/1005/2935)

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

**057 - Chicago Police Department
0V91 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY**

(0V91/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,208,159
0006 Salary Provision	6,613,395
0015 Schedule Salary Adjustments	4,463
0044 Fringe Benefits	557,983
0000 Personnel Services - Total*	\$8,384,000
0400 Equipment	
0445 Technical and Scientific Equipment	80,000
0400 Equipment - Total*	\$80,000
Appropriation Total	\$8,464,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	24	\$48,078
9158 Explosives Technician I	2	111,252
Schedule Salary Adjustments		4,463
Section Position Total	26	\$1,380,839
Position Total	26	\$1,380,839
Turnover		(168,217)
Position Net Total	26	\$1,212,622

057 - Chicago Police Department
0V93 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)
1005 - CHICAGO POLICE DEPARTMENT
2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0V93/1005/2968)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	376,000
0100 Contractual Services - Total*	\$376,000
Appropriation Total	\$376,000

057 - Chicago Police Department
0V95 - LOCAL ALCOHOL PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2995 - LOCAL ALCOHOL PROGRAM

(0V95/1005/2995)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	458,000
0100 Contractual Services - Total*		\$458,000
Appropriation Total		\$458,000

057 - Chicago Police Department
0V97 - INJURY PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(0V97/1005/2987)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	108,000
0100 Contractual Services - Total*		\$108,000
Appropriation Total		\$108,000

057 - Chicago Police Department
0V98 - INJURY PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(0V98/1005/2987)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	194,000
0100 Contractual Services - Total*		\$194,000
Appropriation Total		\$194,000

057 - Chicago Police Department
0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - CHICAGO POLICE DEPARTMENT
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V99/1005/2996)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$101,955
0044 Fringe Benefits	42,611
0000 Personnel Services - Total*	\$144,566
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,155,434
0100 Contractual Services - Total*	\$2,155,434
Appropriation Total	\$2,300,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$105,108
Section Position Total	1	\$105,108
Position Total	1	\$105,108
Turnover		(3,153)
Position Net Total	1	\$101,955

**057 - Chicago Police Department
0W84 - INJURY PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION**

(0W84/1005/2987)

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

057 - Chicago Police Department
0W88 - INNOVATIONS IN COMMUNITY BASED CRIME REDUCTION
 1005 - CHICAGO POLICE DEPARTMENT
280S - INNOVATIONS IN COMMUNITY BASED CRIME REDUCTION

(0W88/1005/280S)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	324,000
0000 Personnel Services - Total*	\$324,000
0200 Travel	
0245 Reimbursement to Travelers	1,000
0200 Travel - Total*	\$1,000
Appropriation Total	\$325,000

057 - Chicago Police Department
0Z66 - COPS HIRING PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2983 - COPS HIRING PROGRAM

(0Z66/1005/2983)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$1,021,657
0006 Salary Provision	1,616,072
0044 Fringe Benefits	487,271
0000 Personnel Services - Total*	\$3,125,000
Appropriation Total	\$3,125,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$48,078
Section Position Total	25	\$1,201,950
Position Total	25	\$1,201,950
Turnover		(180,293)
Position Net Total	25	\$1,021,657

057 - Chicago Police Department
0Z67 - COPS HIRING PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2983 - COPS HIRING PROGRAM

(0Z67/1005/2983)

Appropriations		Recommendation
0000 Personnel Services		
0006	Salary Provision	1,065,000
0000 Personnel Services - Total*		\$1,065,000
Appropriation Total		\$1,065,000

057 - Chicago Police Department
0Z70 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT
1005 - CHICAGO POLICE DEPARTMENT
280A - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

(0Z70/1005/280A)

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

057 - Chicago Police Department
0Z71 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BJA BODY WORN CAMERAS

(0Z71/1005/280H)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	605,000
0100 Contractual Services - Total*	\$605,000
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0800 Indirect Costs	
0801 Indirect Costs	32,000
0800 Indirect Costs - Total*	\$32,000
Appropriation Total	\$640,000

057 - Chicago Police Department
0Z72 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - BJA BODY WORN CAMERAS

(0Z72/1005/280H)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	640,000
0100 Contractual Services - Total*		\$640,000
Appropriation Total		\$640,000

057 - Chicago Police Department
0Z77 - TECHNOLOGY INNOVATION FOR PUBLIC SAFETY
 1005 - CHICAGO POLICE DEPARTMENT
 2811 - TECHNOLOGY OPPORTUNITIES FOR PUBLIC SAFETY

(0Z77/1005/2811)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$67,302
0006 Salary Provision	104,322
0015 Schedule Salary Adjustments	1,806
0044 Fringe Benefits	30,570
0000 Personnel Services - Total*	\$204,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,000
0100 Contractual Services - Total*	\$54,000
0200 Travel	
0245 Reimbursement to Travelers	4,000
0200 Travel - Total*	\$4,000
0400 Equipment	
0450 Vehicles	238,000
0400 Equipment - Total*	\$238,000
Appropriation Total	\$500,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3811 - Technology Opportunities for Public Safety		
9117 Criminal Intel Analyst	1	\$75,408
Schedule Salary Adjustments		1,806
Section Position Total	1	\$77,214
Position Total	1	\$77,214
Turnover		(8,106)
Position Net Total	1	\$69,108

057 - Chicago Police Department
0Z79 - VIOLENCE AGAINST WOMEN ACT - DOMESTIC VIOLENCE PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(0Z79/1005/2844)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$69,566
0015 Schedule Salary Adjustments	1,197
0044 Fringe Benefits	29,237
0000 Personnel Services - Total*	\$100,000
Appropriation Total	\$100,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3844 - Violence Against Women - Domestic Violence Protection		
1141 Principal Operations Analyst	1	\$72,120
Schedule Salary Adjustments		1,197
Section Position Total	1	\$73,317
Position Total	1	\$73,317
Turnover		(2,554)
Position Net Total	1	\$70,763

057 - Chicago Police Department
0Z80 - VIOLENCE AGAINST WOMEN ACT - DOMESTIC VIOLENCE PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(0Z80/1005/2844)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,000
0100 Contractual Services - Total*	\$34,000
Appropriation Total	\$34,000

057 - Chicago Police Department
0Z81 - VIOLENCE AGAINST WOMEN ACT - SEXUAL ASSAULT RESPONSE
1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(0Z81/1005/2842)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	75,000
0000 Personnel Services - Total*	\$75,000
Appropriation Total	\$75,000

057 - Chicago Police Department
0Z82 - VIOLENCE AGAINST WOMEN ACT - SEXUAL ASSAULT RESPONSE
 1005 - CHICAGO POLICE DEPARTMENT
 2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(0Z82/1005/2842)

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

057 - Chicago Police Department
0Z83 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0Z83/1005/2968)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	381,000
0000 Personnel Services - Total*	\$381,000
Appropriation Total	\$381,000

057 - Chicago Police Department
0Z84 - INJURY PREVENTION - PEDESTRIAN SAFETY
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(0Z84/1005/2987)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	116,000
0000 Personnel Services - Total*	\$116,000
Appropriation Total	\$116,000

057 - Chicago Police Department
0Z86 - LOCAL ALCOHOL PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2995 - LOCAL ALCOHOL PROGRAM

(0Z86/1005/2995)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	492,000
0000 Personnel Services - Total*	\$492,000
Appropriation Total	\$492,000
Department Total	\$64,323,000

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

(0K94/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,287,000
0100 Contractual Services - Total*	\$11,287,000
Appropriation Total	\$11,287,000

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

(0M02/1010/2826)

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

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

(0M02/1010/2835)

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

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

(0M11/1010/2888)

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

058 - Office of Emergency Management and Communications
0U94 - PORT SECURITY - MATCH
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0U94/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	435,000
0100 Contractual Services - Total*	\$435,000
Appropriation Total	\$435,000

058 - Office of Emergency Management and Communications
0V26 - PORT SECURITY GRANT
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0V26/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	547,000
0100 Contractual Services - Total*	\$547,000
Appropriation Total	\$547,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	31,538,000
0100 Contractual Services - Total*	\$31,538,000
Appropriation Total	\$31,538,000

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
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$3,376,765
0015	Schedule Salary Adjustments	18,487
0044	Fringe Benefits	1,435,107
0000 Personnel Services - Total*		\$4,830,359
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	36,580,641
0100 Contractual Services - Total*		\$36,580,641
Appropriation Total		\$41,411,000

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) - Continued

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3811 - Urban Area Security Initiative		
9684 Deputy Director	1	\$129,072
9684 Deputy Director	1	91,092
8621 Manager of Emergency Management Services	1	90,828
8620 Senior Emergency Management Coordinator	1	121,812
8620 Senior Emergency Management Coordinator	1	105,948
8620 Senior Emergency Management Coordinator	3	101,232
8620 Senior Emergency Management Coordinator	2	91,248
8620 Senior Emergency Management Coordinator	1	87,168
8620 Senior Emergency Management Coordinator	2	73,548
8620 Senior Emergency Management Coordinator	4	69,864
2989 Grants Research Specialist	1	105,108
1912 Project Coordinator	1	58,968
1854 Coordinator - Inventory Management and Property Control	1	56,280
1576 Chief Voucher Expediter	1	105,948
1576 Chief Voucher Expediter	1	75,816
1562 Contracts Negotiator	1	121,812
0712 Senior Public Information Officer	1	58,968
0677 IT - Security Specialist	1	100,620
0677 IT - Security Specialist	1	99,624
0649 Project Manager - DoIT	1	100,620
0345 Contracts Coordinator	1	91,752
0311 Projects Administrator	1	123,996
0311 Projects Administrator	1	102,756
0310 Project Manager	2	101,196
0310 Project Manager	1	98,628
0310 Project Manager	3	92,928
0310 Project Manager	1	90,228
0303 Administrative Assistant III	1	48,168
0123 Fiscal Administrator	1	80,844
Schedule Salary Adjustments		18,487
Section Position Total	39	\$3,558,463
Position Total	39	\$3,558,463
Turnover		(163,211)
Position Net Total	39	\$3,395,252

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
0000 Personnel Services	
0006 Salary Provision	618,000
0000 Personnel Services - Total*	\$618,000
Appropriation Total	\$618,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,305,000
0100 Contractual Services - Total*	\$1,305,000
Appropriation Total	\$1,305,000

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

058 - Office of Emergency Management and Communications
0V81 - PORT SECURITY GRANT - LOCAL MATCH
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY GRANT

(0V81/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	183,000
0100 Contractual Services - Total*	\$183,000
Appropriation Total	\$183,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000
0100 Contractual Services - Total*	\$80,000
Appropriation Total	\$80,000

058 - Office of Emergency Management and Communications
0Z94 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0Z94/1010/2820)

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

058 - Office of Emergency Management and Communications
0Z95 - PREPAREDNESS AND RESPONSE GRANT PROGRAM
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(0Z95/1010/2902)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,000
0100 Contractual Services - Total*	\$350,000
Appropriation Total	\$350,000
Department Total	\$90,061,000

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

(0V35/1005/2823)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$328,459
0044 Fringe Benefits	133,984
0000 Personnel Services - Total*	\$462,443
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,135,557
0100 Contractual Services - Total*	\$16,135,557
Appropriation Total	\$16,598,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3823 - Securing the City		
8726 Commander - EMT	1	\$145,194
2926 Supervisor of Grants Administration	1	86,676
0311 Projects Administrator	1	98,628
Section Position Total	3	\$330,498
Position Total	3	\$330,498
Turnover		(2,039)
Position Net Total	3	\$328,459

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

(0V64/1005/2824)

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

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,802,000
0100 Contractual Services - Total*	\$2,802,000
Appropriation Total	\$2,802,000

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

(0V73/1005/2815)

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

059 - Chicago Fire Department
0Z65 - FIRE PREVENTION AND SAFETY - MATCH
1005 - CHICAGO FIRE DEPARTMENT
2815 - FIRE PREVENTION AND SAFETY

(0Z65/1005/2815)

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

059 - Chicago Fire Department
0Z87 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0Z87/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$998,077
0015 Schedule Salary Adjustments	2,335
0044 Fringe Benefits	414,891
0000 Personnel Services - Total*	\$1,415,303
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,784,697
0100 Contractual Services - Total*	\$1,784,697
Appropriation Total	\$3,200,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8727 Commander - Paramedic	1	\$148,650
8727 Commander - Paramedic	1	144,648
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	88,044
0664 Data Entry Operator	1	55,344
0303 Administrative Assistant III	1	88,044
Schedule Salary Adjustments		2,335
Section Position Total	9	\$1,025,749
Position Total	9	\$1,025,749
Turnover		(25,337)
Position Net Total	9	\$1,000,412

059 - Chicago Fire Department
0Z88 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0Z88/1005/2824)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	751,000
0100 Contractual Services - Total*	\$751,000
Appropriation Total	\$751,000

059 - Chicago Fire Department
0Z89 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0Z89/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	251,000
0100 Contractual Services - Total*		\$251,000
Appropriation Total		\$251,000

059 - Chicago Fire Department
0Z91 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0Z91/1005/2824)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	69,000
0100 Contractual Services - Total*		\$69,000
Appropriation Total		\$69,000

059 - Chicago Fire Department
0Z92 - ASSISTANCE TO FIREFIGHTERS
1005 - CHICAGO FIRE DEPARTMENT
2812 - ASSISTANCE TO FIREFIGHTERS

(0Z92/1005/2812)

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

059 - Chicago Fire Department
0Z93 - ASSISTANCE TO FIREFIGHTERS
 1005 - CHICAGO FIRE DEPARTMENT
 2812 - ASSISTANCE TO FIREFIGHTERS

(0Z93/1005/2812)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	450,000
0100 Contractual Services - Total*	\$450,000
Appropriation Total	\$450,000
Department Total	\$27,853,000

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

(0P20/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$353,748
0015	Schedule Salary Adjustments	2,259
0044	Fringe Benefits	143,409
0000 Personnel Services - Total*		\$499,416
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$36,833
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,978
0100 Contractual Services - Total*		\$62,811
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	155,323
0400 Equipment - Total*		\$155,323
9400 Internal Transfers and Reimbursements		
9470	For Services Provided by Business Affairs and Consumer Protection	685,450
9400 Internal Transfers and Reimbursements - Total		\$685,450
Appropriation Total		\$1,403,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3815 - Cable Local Origination		
0945 Senior Studio Equipment Operator	1	\$65,376
0944 Coordinator of Studio Operations	1	96,096
0940 Senior Producer/Writer	1	76,164
0938 Senior Videographer	1	62,376
0926 Television Production Specialist	1	53,736
Schedule Salary Adjustments		2,259
Section Position Total	5	\$356,007
Position Total	5	\$356,007
Turnover		
Position Net Total	5	\$356,007

070 - Department of Business Affairs and Consumer Protection
0Z42 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(0Z42/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	333,000
0000 Personnel Services - Total*	\$333,000
Appropriation Total	\$333,000

070 - Department of Business Affairs and Consumer Protection
0Z64 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(0Z64/1005/2801)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	333,000
0000 Personnel Services - Total*	\$333,000
Appropriation Total	\$333,000
Department Total	\$2,069,000

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

(0L98/1125/280E)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,053,000
0100 Contractual Services - Total*	\$88,053,000
Appropriation Total	\$88,053,000

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

(0L99/1125/280G)

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

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

(0M07/1145/2901)

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

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

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,700,000
0100 Contractual Services - Total*	\$1,700,000
Appropriation Total	\$1,700,000

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
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	46,100,000
0500 Permanent Improvements - Total*	\$46,100,000
Appropriation Total	\$46,100,000

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

(0W03/1125/2873)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	18,000,000
0500 Permanent Improvements - Total*	\$18,000,000
Appropriation Total	\$18,000,000

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

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

(0W05/1145/2869)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,003,000
0500 Permanent Improvements - Total*	\$1,003,000
Appropriation Total	\$1,003,000

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
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,290,000
0100 Contractual Services - Total*		\$4,290,000
Appropriation Total		\$4,290,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,304,000
0100 Contractual Services - Total*	\$2,304,000
Appropriation Total	\$2,304,000

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

(0W12/1125/2906)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	5,060,000
0500 Permanent Improvements - Total*	\$5,060,000
Appropriation Total	\$5,060,000

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
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,300,000
0500 Permanent Improvements - Total*	\$1,300,000
Appropriation Total	\$1,300,000

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

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
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	149,748,000
0500 Permanent Improvements - Total*	\$149,748,000
Appropriation Total	\$149,748,000

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

(0W18/1145/2994)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,000,000
0100 Contractual Services - Total*		\$29,000,000
Appropriation Total		\$29,000,000

084 - Chicago Department of Transportation
0W20 - TRANSPORTATION PLANNING
1145 - DIVISION OF PROJECT DEVELOPMENT
280P - TRANSPORTATION PLANNING

(0W20/1145/280P)

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

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

(0W21/1125/280H)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$229,449
0015 Schedule Salary Adjustments	858
0044 Fringe Benefits	94,961
0000 Personnel Services - Total*	\$325,268
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	874,732
0100 Contractual Services - Total*	\$874,732
Appropriation Total	\$1,200,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
380H - Uniform Work Program		
1441 Coordinating Planner	1	\$91,092
1405 City Planner V	1	78,828
1405 City Planner V	1	64,320
Schedule Salary Adjustments		858
Section Position Total	3	\$235,098
Position Total	3	\$235,098
Turnover		(4,791)
Position Net Total	3	\$230,307

084 - Chicago Department of Transportation
0W22 - ILLINOIS SECRETARY OF STATE GRANT
1145 - DIVISION OF PROJECT DEVELOPMENT
280K - ILLINOIS SECRETARY OF STATE GRANT

(0W22/1145/280K)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	900,000
0500 Permanent Improvements - Total*		\$900,000
Appropriation Total		\$900,000

084 - Chicago Department of Transportation
0W23 - ILLINOIS COMPETITIVE FREIGHT PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
280L - ILLINOIS COMPETITIVE FREIGHT PROGRAM

(0W23/1145/280L)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,760,000
0100 Contractual Services - Total*		\$2,760,000
Appropriation Total		\$2,760,000

084 - Chicago Department of Transportation
0W24 - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY
 1145 - DIVISION OF PROJECT DEVELOPMENT
 280M - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY

(0W24/1145/280M)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	7,906,000
0500 Permanent Improvements - Total*	\$7,906,000
Appropriation Total	\$7,906,000

084 - Chicago Department of Transportation
0W25 - NEW FREEDOM PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
280N - NEW FREEDOM PROGRAM

(0W25/1145/280N)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	1,772,000
0500 Permanent Improvements - Total*	\$1,772,000
Appropriation Total	\$1,772,000
Department Total	\$366,396,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,920,000
0100 Contractual Services - Total*	\$35,920,000
Appropriation Total	\$35,920,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	43,181,000
0100 Contractual Services - Total*	\$43,181,000
Appropriation Total	\$43,181,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,500,000
0100 Contractual Services - Total*	\$42,500,000
Appropriation Total	\$42,500,000
Fund Total	\$121,601,000

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
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,600,000
0100 Contractual Services - Total*		\$7,600,000
Appropriation Total		\$7,600,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,842,000
0100 Contractual Services - Total*	\$49,842,000
Appropriation Total	\$49,842,000

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

(0624/1005/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	76,243,000
0100 Contractual Services - Total*	\$76,243,000
Appropriation Total	\$76,243,000

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)

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

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,061,000
0100 Contractual Services - Total*	\$1,061,000
Appropriation Total	\$1,061,000

085 - Chicago Department of Aviation
0624 - O'Hare Airport
1005 - Chicago Department of Aviation - Continued
2825 - AIP - LETTER OF INTENT (LOI) FUNDING

(0624/1005/2825)

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

Fund Total	\$234,746,000
Department Total	\$356,347,000

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

(0J63/1005/2880)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,099,000
0100 Contractual Services - Total*	\$6,099,000
Appropriation Total	\$6,099,000

088 - Department of Water Management
0L69 - ALBANY PARK FLOOD CONTROL
1005 - COMMISSIONER'S OFFICE
2809 - ALBANY PARK FLOOD CONTROL PROJECT 1

(0L69/1005/2809)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,762,000
0100 Contractual Services - Total*	\$7,762,000
Appropriation Total	\$7,762,000
Department Total	\$13,861,000

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

(0J66/1005/2846)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	832,000
0100 Contractual Services - Total*	\$832,000
Appropriation Total	\$832,000

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

(0J84/1005/2843)

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

091 - Chicago Public Library
0Z43 - PROJECT NEXT GENERATION
1005 - CHICAGO PUBLIC LIBRARY
2849 - PROJECT NEXT GENERATION

(0Z43/1005/2849)

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

091 - Chicago Public Library
0Z54 - INCREASING ACCESS THROUGH DIGITIZATION
1005 - CHICAGO PUBLIC LIBRARY
2851 - INCREASING ACCESS THROUGH DIGITIZATION

(0Z54/1005/2851)

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

091 - Chicago Public Library
0Z57 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA
 1005 - CHICAGO PUBLIC LIBRARY
2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0Z57/1005/2895)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$5,104,514
0015	Schedule Salary Adjustments	17,904
0044	Fringe Benefits	2,180,582
0000 Personnel Services - Total*		\$7,303,000
Appropriation Total		\$7,303,000

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate
3906 - Administration and Support Services		
0449	1	\$73,104
0449	1	69,828
0447	1	60,744
Section Position Total	3	\$203,676

091 - Chicago Public Library
0Z57 - Illinois Library Development - Per Capita and Area
 1005 - Chicago Public Library
2895 - Illinois Library Development - Per Capita and Area - Continued

Position	No	Mayor's 2019 Recommendations Rate
3910 - Reference and Circulation Services		
0841 Manager of Data Entry Operators	1	\$79,812
0665 Senior Data Entry Operator	1	57,924
0579 Librarian IV	6	105,108
0579 Librarian IV	1	99,684
0579 Librarian IV	1	69,444
0575 Library Associate - Hourly	3,840H	26.18H
0574 Librarian III	3	96,360
0573 Library Associate	20	72,480
0573 Library Associate	1	65,040
0573 Library Associate	2	53,472
0573 Library Associate	1	49,524
0573 Library Associate	3	47,040
0507 Senior Archival Specialist	2	88,152
0507 Senior Archival Specialist	1	79,044
0506 Librarian II	2	88,152
0502 Archival Specialist	1	79,836
0502 Archival Specialist		28.85H
0501 Librarian I	5	79,836
0501 Librarian I	1	61,992
0501 Librarian I	3	58,956
0501 Librarian I	1	51,840
0501 Librarian I		28.85H
0449 Head Library Clerk	1	69,828
0449 Head Library Clerk	3	40,020
0447 Senior Library Clerk	1	60,744
0447 Senior Library Clerk	1	57,924
0447 Senior Library Clerk	2	55,344
0447 Senior Library Clerk	2	52,800
0447 Senior Library Clerk	2	33,240
Schedule Salary Adjustments		17,904
Section Position Total	68	\$4,949,947
3915 - Unassigned Technical Services		
0501 Librarian I	1	\$51,840
0445 Library Clerk	1	50,388
0432 Supervising Clerk	1	88,044
0308 Staff Assistant	1	52,848
Section Position Total	4	\$243,120
Position Total	75	\$5,396,743
Turnover		(274,325)
Position Net Total	75	\$5,122,418

091 - Chicago Public Library
0Z58 - LIVE AND LEARN CONSTRUCTION
1005 - CHICAGO PUBLIC LIBRARY
2852 - LIVE AND LEARN CONSTRUCTION

(0Z58/1005/2852)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000
0100 Contractual Services - Total*		\$250,000
Appropriation Total		\$250,000
Department Total		\$8,924,000



CITY OF CHICAGO
MAYOR RAHM EMANUEL

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