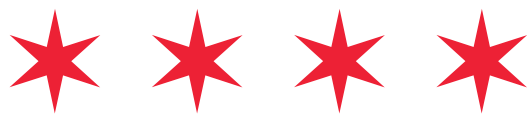


CITY OF CHICAGO



2020
GRANT DETAIL



MAYOR LORI E. LIGHTFOOT

Table of Contents

Depts	1
001 - Office of the Mayor	1
0P71 - Innovation Delivery Grant	1
2833 - Innovation Delivery	1
0Z11 - Police Reform	2
2825 - Police Reform	2
0Z29 - Pathways to Freedom	3
2828 - Pathways to Freedom	3
0Z52 - Workforce Innovation	4
2831 - Workforce Innovation	4
005 - Office of Budget and Management	5
0075 - Grants Management Fund	5
2855 - Central Grants Management	5
0J46 - Community Development Block Grant Year XLVI	6
2505 - Administration and Monitoring	6
0J63 - Community Development Block Grant - Disaster Recovery	7
2880 - Community Development Block Grant - Disaster Recovery	7
021 - Department of Housing	8
0J46 - Community Development Block Grant Year XLVI	8
2556 - Developer Services	8
2557 - Housing Preservation	9
2558 - Emergency Repair	11
2559 - Housing Services and Technical Assistance	12
2560 - Homeownership Counseling Services	13
2561 - Small Accessible Repairs for Seniors	14
2562 - Neighborhood Lending	15
2563 - Construction and Compliance	16
0K14 - Home Program	18
2833 - Home Investment Partnership	18
0K32 - Foreclosure Prevention Program	19
2832 - Foreclosure Prevention Program	19
0K51 - Low Income Housing Trust Fund	20
2835 - Low Income Housing Trust Fund	20
0K73 - Home Program	21
2833 - Home Investment Partnership	21
0K89 - Home Program	22
2833 - Home Investment Partnership	22
0V24 - Home Program	23
2833 - Home Investment Partnership	23
0V47 - Home Investment Partnership	24
2833 - Home Investment Partnership	24
0W74 - Home Program	25
2833 - Home Investment Partnership	25
0W81 - Abandoned Residential Property Municipality Relief	26
2834 - Abandoned Residential Property Relief	26
0W82 - Home Investment Partnership	27
2833 - Home Investment Partnership	27
0Y74 - Abandoned Residential Property Relief	28
2834 - Abandoned Residential Property Relief	28
023 - Department of Cultural Affairs and Special Events	29
0P72 - DCASE - Private Grants	29
2864 - Chicago Cultural Center Foundation	29
2878 - Department of Cultural Affairs and Special Events - Private Grants	30
0W75 - Community Arts Access Program	31
2839 - Community Arts Access Program	31
0W76 - Partners in Excellence	32
2838 - Partners in Excellence	32
0W77 - Our Town Program	33
2872 - Our Town Program	33
0Y55 - Cultural Sector Building	34

Table of Contents - Continued

2877 - Cultural Sector Building	34
0Z16 - Farmer's Market Grant	35
2829 - Farmers Markets	35
0Z37 - NEA - Art Works Program	36
2865 - Art Works	36
0Z44 - Visual Arts Exhibition	37
2855 - Visual Arts Exhibition	37
0Z48 - Cultural Fund	38
2851 - Cultural Fund	38
0Z59 - Our Town Program	39
2872 - Our Town Program	39
0Z60 - Our Town Program	40
2872 - Our Town Program	40
027 - Department of Finance	41
0075 - Grants Management Fund	41
2855 - Central Grants Management	41
0J46 - Community Development Block Grant Year XLVI	42
2512 - Accounting and Financial Reporting	42
031 - Department of Law	43
0J46 - Community Development Block Grant Year XLVI	43
2515 - Code Enforcement	43
038 - Department of Asset and Information Management	44
0J46 - Community Development Block Grant Year XLVI	44
2505 - Environmental Review	44
0Z04 - Brownfields Assessment	45
2848 - Municipal Brownfields Redevelopment	45
0Z39 - Anadarko / Streeterville Removal	46
2852 - Anadarko / Streeterville Removal	46
041 - Department of Public Health	47
0H26 - Resource Conservation and Recovery Act - Subtitle D	47
2721 - Resource Conservation	47
0H86 - Summer Food Program	48
2984 - Summer Food Program	48
0H89 - Ebola Preparedness and Response	49
280F - Hospital Preparedness Program Ebola Preparedness and Response	49
0J46 - Community Development Block Grant Year XLVI	50
2555 - Lead Poisoning Prevention	50
2565 - Violence Prevention Program	52
2597 - HIV Prevention Program	53
2598 - Mental Health Clinics	54
0U07 - Lead Poisoning Surveillance	56
280L - Lead Poisoning Surveillance	56
0U08 - Air Pollution Control Program	57
2714 - Air Pollution Control Program	57
0U09 - Hospital Preparedness Program (HPP)	58
2883 - Hospital Preparedness Program (HPP)	58
0U10 - Public Health Emergency Preparedness (PHEP)	59
2829 - Emergency Preparedness	59
0U17 - Genetics Education / Follow Up Services	61
2729 - Genetics Education / Follow Up Services	61
0U21 - Narcan / Opioid Prevention	62
280T - Opioid Use Prevention and Treatment Program	62
0U22 - Housing Opportunities for People with AIDS	63
2932 - Housing Opportunities for People with AIDS (HOPWA)	63
0U23 - Immunizations and Vaccines for Children	64
2820 - Vaccine Preventable Diseases	64
0U26 - Maternal and Child Health	66
2910 - Maternal and Child Health Block Grant	66
0U27 - Morbidity and Risk Behavior Surveillance / Medical Monitoring Project	68
2887 - Morbidity and Risk Behavior Surveillance	68

Table of Contents - Continued

0U36 - Tuberculosis Control	69
2824 - Tuberculosis Control	69
0U40 - Integrated HIV Surveillance and Protection	70
280Y - HIV Surveillance and Prevention	70
0U44 - Lead Hazard Reduction	72
2944 - Lead Hazard Reduction	72
0U49 - C3 Clinical and Translation Research	73
280R - C3 Clinical and Translation Research	73
0U50 - Air Pollution Control Program	74
2714 - Air Pollution Control Program	74
0U52 - Building Epidemiology and Health It Capacity	75
2710 - Building Epidemiology and Health IT Capacity	75
0U54 - High Risk Infant Follow-Up	76
280Z - High Risk Infant Follow-Up	76
0U55 - Strategic Partnership and Planning to Support Ending HIV	77
290B - Strategic Partnership and Planning to Support Ending HIV	77
0U56 - Dating Matters	78
2713 - Dating Matters	78
0U57 - Dental Sealant	79
2871 - Dental Sealant	79
0U58 - Genetics Education / Follow Up Services	80
2729 - Genetics Education / Follow Up Services	80
0U60 - Housing Opportunities for People with AIDS (HOPWA)	81
2932 - Housing Opportunities for People with AIDS (HOPWA)	81
0U61 - Local Health Protection	82
2730 - Local Health Protection	82
0U62 - Air Pollution Control Program	84
2714 - Air Pollution Control Program	84
0U64 - Ryan White HIV Care Act Part A - Emergency Relief	85
2731 - Ryan White HIV Care Act Part A - Emergency Relief	85
0U65 - Sexually Transmitted Disease Prevention	86
2814 - Sexually Transmitted Disease Prevention	86
0U66 - Mosquito Vector Prevention (Tire Funds)	87
2960 - Mosquito Vector Prevention Program (Tire Funds)	87
0U67 - Tanning Facilities Inspections	88
2878 - Tanning Facilities Inspections	88
0U68 - Tattoo and Body Art Piercing Inspections	89
2998 - Body Art and Tanning Inspection	89
0U69 - Dental Sealant	90
2871 - Dental Sealant	90
0U71 - Teen Pregnancy Prevention Evaluation	91
280G - Teen Pregnancy Prevention Evaluation	91
0U72 - Tobacco Free Communities	92
2868 - Tobacco Free Communities	92
0U73 - Underground Storage Tank Inspection	93
2720 - Underground Storage Tank Inspection	93
0U74 - Women Infants and Children Nutrition	94
2808 - Women, Infants and Children Nutrition	94
0U78 - High Risk Infant Follow-Up	95
280Z - High Risk Infant Follow-Up	95
0U81 - Lead Poisoning Prevention - Childhood Lead Poisoning Prevention	96
2804 - Childhood Lead Poisoning Prevention	96
0U86 - Overdose Data to Action	97
281D - Injury Prevention and Control Research	97
0U90 - Housing Opportunities for People With AIDS (HOPWA)	98
2932 - Housing Opportunities for People with AIDS (HOPWA)	98
0U91 - Pre-Exposure Prophylaxis (PREP)	99
281C - Pre-Exposure Prophylaxis (PREP)	99
0U92 - Ryan White HIV Care Act Part A - Emergency Relief	100
2731 - Ryan White HIV Care Act Part A - Emergency Relief	100

Table of Contents - Continued

0U93 - Tobacco Free Communities	102
2868 - Tobacco Free Communities	102
0U95 - Women, Infants and Children Nutrition	103
2808 - Women, Infants and Children Nutrition	103
0U96 - Dating Matters	105
2713 - Dating Matters	105
0U97 - Adult Viral Hepatitis	106
2979 - Adult Viral Hepatitis	106
0U98 - Underground Storage Tank Inspection	107
2720 - Underground Storage Tank Inspection	107
0X16 - Solid Waste Management	108
2722 - Solid Waste Management	108
0X42 - HIV Behavioral Surveillance	109
2978 - HIV Behavioral Surveillance	109
0X60 - Hospital Preparedness Program (HPP)	110
2883 - Hospital Preparedness Program (HPP)	110
0X61 - Public Health Emergency Preparedness (PHEP)	111
2829 - Emergency Preparedness	111
0X71 - HOPWA Housing and Health Study	112
2961 - HOPWA Housing and Health Study Program	112
0X74 - Housing Opportunities for People with AIDS	113
2932 - Housing Opportunities for People with AIDS (HOPWA)	113
0X76 - Lead Based Paint Hazard Control (Torrens Fund)	114
2884 - Lead Based Paint Hazard Control (Torrens Fund)	114
0X79 - Morbidity and Risk Behavior Surveillance	115
2887 - Morbidity and Risk Behavior Surveillance	115
0X92 - Teen Pregnancy Prevention Evaluation	116
280G - Teen Pregnancy Prevention Evaluation	116
0X97 - Adult Viral Hepatitis	117
2979 - Adult Viral Hepatitis	117
0X99 - Resiliency in Communities After Stress and Trauma	118
280P - Resiliency in Communities After Stress and Trauma	118
0Z39 - Anadarko / Streeterville Removal	119
281F - Anadarko / Streeterville Removal	119
045 - Commission on Human Relations	120
0J46 - Community Development Block Grant Year XLVI	120
2505 - Education, Outreach & Intergroup Relations	120
2510 - Fair Housing	121
048 - Mayor's Office for People with Disabilities	122
0833 - MOPD Private Funded Programs	122
2819 - MOPD - Private Grants	122
2820 - Empowered Cities Initiative	123
0J46 - Community Development Block Grant Year XLVI	124
2503 - Administration	124
2505 - Disability Resources	125
2510 - Independent Living for Disabled Persons	126
2525 - Home Mod Program	127
0J87 - CHA Home Modification Program	128
2818 - CHA Home Modification Program	128
0W64 - Work Incentive Planning and Assistance	129
2812 - Work Incentive Planning and Assistance	129
0W78 - RTA - ADA Certification Appeals Program	130
2832 - RTA - ADA Certification Appeals Program	130
0W79 - Substance Abuse Prevention	131
2805 - Substance Abuse Prevention	131
0Z40 - Work Incentive Planning and Assistance	132
2812 - Work Incentive Planning and Assistance	132
0Z41 - Substance Abuse Prevention	133
2805 - Substance Abuse Prevention	133
0Z47 - Substance Abuse Prevention	134

Table of Contents - Continued

2805 - Substance Abuse Prevention	134
050 - Department of Family and Support Services	135
0168 - Winter Shelter for the Homeless	135
2822 - Warming Center Program - Service Tax Trust Fund	135
0J46 - Community Development Block Grant Year XLVI	136
2501 - Planning and Administration	136
2510 - Human Services	137
2515 - Homeless Services	138
2520 - Workforce Services	139
2525 - Senior Services	140
2530 - Domestic Violence Services	141
0N25 - Community Services Block Grant	142
2805 - Community Services Block Grant	142
0P64 - DFSS - Private Grants	143
2837 - DFSS - Private Grants	143
0T84 - Emergency Solutions	144
2944 - Emergency Solutions	144
0T95 - Senior Companion Project - Action	145
2868 - Senior Companion Project - Action	145
0Y11 - Emergency Solutions	146
2944 - Emergency Solutions	146
0Y12 - Emergency and Transitional Housing	147
2942 - Emergency and Transitional Housing	147
0Y14 - OAA Title V Senior Employment Specialist	148
2807 - OAA Title V / Senior Community Service Employment	148
0Y15 - State Senior Employment Specialist	149
2862 - State Senior Employment Specialist	149
0Y16 - Foster Grandparents	150
2815 - Foster Grandparents	150
0Y17 - Foster Grandparents	151
2815 - Foster Grandparents	151
0Y18 - State Foster Grandparents	152
2818 - State Foster Grandparents	152
0Y21 - Area Plan on Aging	153
2904 - Area Plan on Aging	153
0Y22 - Area Plan on Aging	154
2904 - Area Plan on Aging	154
0Y23 - Area Plan on Aging	155
2903 - Area Plan on Aging	155
0Y24 - Medicare Improvements for Patients and Providers Act	156
2937 - Medicare Improvements for Patients and Providers Act	156
0Y25 - Senior Medicare Patrol	157
2945 - Senior Medicare Patrol	157
0Y26 - Elder Abuse and Neglect	158
2846 - Elder Abuse and Neglect	158
0Y27 - Long Term Care System Development	159
2820 - Long Term Care System Development	159
0Y28 - Long Term Care Ombudsman Program - CMP	160
2836 - Long Term Care Ombudsman Program - CMP	160
0Y30 - Area Plan on Aging - Program Income	161
2801 - OAA Nutrition Program Income - Congregate Meals	161
2802 - OAA Nutrition Program Income - Home Delivered Meals	162
2816 - Senior Fitness Private	163
0Y31 - Senior Health Assistance Program	164
2946 - Senior Health Assistance Program	164
0Y32 - State Senior Companion Match	165
2803 - State Senior Companion MATCH	165
0Y33 - Early Head Start Initiative	166
2857 - Head Start and Early Head Start	166
0Y34 - Head Start and Early Head Start	167

Table of Contents - Continued

2860 - Head Start and Early Head Start	167
0Y35 - Early Childhood Block Grant	168
2962 - Early Childhood Block Grant	168
0Y36 - Generic Prevention Domestic Violence	169
2968 - Generic Prevention Domestic Violence	169
0Y38 - Title XX Donated Funds	170
2873 - Title XX Donated Funds	170
0Y39 - Title XX Donated Funds	171
2873 - Title XX Donated Funds	171
0Y42 - Senior Companion Project	172
2868 - Senior Companion Project - Action	172
0Y44 - CHA Family Supportive Services	173
2896 - CHA Family Supportive Services	173
0Y45 - Chicago Domestic Violence Help Line	174
2923 - Chicago Domestic Violence Help Line	174
0Y46 - Chicago Domestic Violence Help Line	175
2923 - Chicago Domestic Violence Help Line	175
0Y47 - Child Care Services	176
2943 - Child Care Services	176
0Y48 - Early Head Start - Child Care Partnership	177
2860 - Head Start and Early Head Start	177
0Y51 - Early Head Start Expansion	178
2860 - Head Start and Early Head Start	178
0Y52 - Community Services Block Grant	179
2805 - Community Services Block Grant	179
0Y53 - Emergency Solutions	181
2944 - Emergency Solutions	181
0Y54 - Early Childhood Block Grant	182
2962 - Early Childhood Block Grant	182
0Y56 - Emergency and Transitional Housing	183
2942 - Emergency and Transitional Housing	183
0Y57 - Area Plan on Aging	184
2904 - Area Plan on Aging	184
0Y58 - Domestic Violence Help Line	187
2923 - Chicago Domestic Violence Help Line	187
0Y59 - State Domestic Violence Help Line Match	188
2923 - Chicago Domestic Violence Help Line	188
0Y60 - Child Care Services	189
2943 - Child Care Services	189
0Y61 - Head Start and Early Head Start	190
2860 - Head Start and Early Head Start	190
0Y62 - Early Head Start - Child Care Partnership	192
2860 - Head Start and Early Head Start	192
0Y63 - Elder Abuse and Neglect	194
2846 - Elder Abuse and Neglect	194
0Y64 - Foster Grandparents	195
2815 - Foster Grandparents	195
0Y65 - State Foster Grandparents	196
2815 - Foster Grandparents	196
0Y66 - Long Term Care Ombudsman Program - CMP	197
2836 - Long Term Care Ombudsman Program - CMP	197
0Y67 - Long Term Care System Development	198
2820 - Long Term Care System Development	198
0Y68 - Medicare Improvements for Patients and Providers Act	199
2937 - Medicare Improvements for Patients and Providers Act	199
0Y69 - Senior Employment Specialist	200
2807 - OAA Title V / Senior Community Service Employment	200
0Y70 - State Senior Employment Specialist	201
2807 - OAA Title V / Senior Community Service Employment	201
0Y71 - State Senior Companion Match	202

Table of Contents - Continued

2868 - Senior Companion Project - Action	202
0Y72 - Senior Health Assistance Program	203
2946 - Senior Health Assistance Program	203
0Y73 - Senior Medicare Patrol	204
2945 - Senior Medicare Patrol	204
0Y75 - Title XX Donated Funds	205
2873 - Title XX Donated Funds	205
0Y78 - Alzheimer's Disease Program Initiative	206
2964 - Alzheimer's Disease Program Initiative	206
051 - Office of Public Safety Administration	207
0V35 - Securing the Cities	207
2820 - Securing the City	207
0V99 - Edward Byrne Memorial Justice Assistance Grant (JAG)	208
2810 - Edward Byrne Memorial Justice Assistance Grant (JAG)	208
0W96 - Urban Areas Security Initiative	209
2815 - Urban Areas Security Initiative	209
054 - Department of Planning and Development	210
0J46 - Community Development Block Grant Year XLVI	210
2505 - Finance and Administration	210
0V40 - Conservation Innovation Program	212
2884 - Conservation Innovation	212
0W74 - Home Program	213
2819 - Home Investment Partnership	213
0W85 - African American Civil Rights Preservation	214
2888 - African American Civil Rights Preservation	214
0W87 - Green Infrastructure Program	215
2887 - Green Infrastructure Program	215
057 - Chicago Police Department	216
0191 - Asset Forfeiture - State	216
2817 - Asset Forfeiture - State	216
0657 - Police Program	217
2816 - Asset Forfeiture - Federal	217
0B17 - Asset Forfeiture - Federal	218
2816 - Asset Forfeiture - Federal	218
0K76 - Get Behind the Vest	219
2999 - Get Behind the Vest	219
0P87 - CPD - Private Grants	220
2854 - CPD - Private Grants	220
0U88 - National Explosives Detection Canine Team Program	221
2882 - National Explosives Detection Canine Team Program	221
0V07 - Community Policing Development	222
2909 - Community Policing Development	222
0V19 - Edward Byrne Memorial Justice Assistance Grant (JAG)	223
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	223
0V27 - Urban Areas Security Initiative	224
280V - Urban Areas Security Initiative	224
0V49 - Cops Hiring Program	225
2983 - COPS Hiring Program	225
0V50 - Edward Byrne Memorial Justice Assistance	226
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	226
0V54 - Transit Security Program	227
2921 - Transit Security	227
0V59 - Port Security	228
280N - Port Security	228
0V61 - Urban Area Security Initiative	229
280V - Urban Areas Security Initiative	229
0V68 - Project Safe Neighborhood	230
2859 - Project Safe Neighborhoods	230
0V69 - Technology Innovation for Public Safety	231
2811 - Technology Opportunities for Public Safety	231

Table of Contents - Continued

0V75 - First Responders Comprehensive Addiction and Recovery	232
280Q - First Responders Comprehensive Addiction and Recovery	232
0V84 - Cops Hiring Program	233
2983 - COPS Hiring Program	233
0V85 - Port Security - Match	234
280N - Port Security	234
0V86 - Local Law Enforcement Crime Gun Intelligence Integration	235
280R - Local Law Enforcement Crime Gun Intelligence Integration	235
0V87 - Port Security Grant	236
280N - Port Security	236
0V88 - Port Security	237
280N - Port Security	237
0V89 - Justice and Mental Health Collaboration	238
2935 - Justice and Mental Health Collaboration	238
0V91 - Transit Security	239
2921 - Transit Security	239
0V93 - Sustained Traffic Enforcement Program	240
2968 - Sustained Traffic Enforcement Program	240
0V95 - Local Alcohol Program	241
2995 - Local Alcohol Program	241
0V97 - Injury Prevention	242
2987 - Injury Prevention	242
0V99 - Edward Byrne Memorial Justice Assistance Grant (JAG)	243
2996 - Edward Byrne Memorial Justice Assistance Grant (JAG)	243
0W50 - Motor Vehicle Theft Prevention	244
2945 - Motor Vehicle Theft Prevention	244
0W51 - National Crime Statistics - Exchange Implementation Program	245
2881 - Special Data Collections and Statistical Studies	245
0W88 - Innovations in Community Based Crime Reduction	246
280S - Byrne Criminal Justice Innovation Program	246
0W91 - Injury Prevention - Pedestrian Safety	247
2987 - Injury Prevention	247
0W92 - Safe Routes to Schools	248
2912 - Safe Routes to Schools	248
0W93 - Violence Against Women - Domestic Violence Response	249
2844 - Violence Against Women - Domestic Violence Protection	249
0W94 - Violence Against Women - Sexual Assault Program	250
2842 - Violence Against Women - Sexual Assault Program	250
0W96 - Urban Areas Security Initiative	251
280V - Urban Areas Security Initiative	251
0Z66 - Cops Hiring Program	252
2983 - COPS Hiring Program	252
0Z67 - Cops Hiring Program	253
2983 - COPS Hiring Program	253
0Z69 - Transit Security	254
2921 - Transit Security	254
0Z70 - Paul Coverdell Forensic Science Improvement	255
280A - Paul Coverdell Forensic Science Improvement	255
0Z71 - BJA Body Worn Cameras	256
280H - Body Worn Cameras	256
0Z72 - BJA Body Worn Cameras	257
280H - Body Worn Cameras	257
0Z73 - Port Security	258
280N - Port Security	258
0Z74 - Sustained Traffic Enforcement Program	259
2968 - Sustained Traffic Enforcement Program	259
0Z76 - Smart Policing Innovation	260
2982 - Smart Policing Innovation	260
0Z85 - Local Alcohol Program	261
2995 - Local Alcohol Program	261

Table of Contents - Continued

058 - Office of Emergency Management and Communications	262
0U94 - Port Security	262
2831 - Port Security	262
0V26 - Port Security	263
2831 - Port Security	263
0V27 - Urban Areas Security Initiative	264
2811 - Urban Areas Security Initiative	264
0V61 - Urban Area Security Initiative	265
2811 - Urban Areas Security Initiative	265
0V63 - Port Security	266
2831 - Port Security	266
0V72 - Complex Coordinated Terrorist Attack	267
2900 - Complex Coordinated Terrorist Attack	267
0V81 - Port Security	268
2831 - Port Security	268
0W68 - Regional Catastrophic Preparedness	269
2885 - Regional Catastrophic Preparedness	269
0W95 - Port Security	270
2831 - Port Security	270
0W96 - Urban Areas Security Initiative	271
2811 - Urban Areas Security Initiative	271
0W99 - Hazardous Materials Emergency Preparedness	272
2825 - Hazardous Materials Emergency Preparedness	272
0Y76 - Preparedness and Response	273
2902 - Preparedness and Response	273
0Y99 - Emergency Management Assistance	274
2820 - Emergency Management Assistance	274
0Z94 - Emergency Management Assistance	275
2820 - Emergency Management Assistance	275
059 - Chicago Fire Department	276
0V27 - Urban Areas Security Initiative	276
2825 - Urban Areas Security Initiative	276
0V35 - Securing the Cities	277
2823 - Securing the City	277
0V61 - Urban Area Security Initiative	278
2825 - Urban Areas Security Initiative	278
0V64 - Port Security	279
2824 - Port Security	279
0V82 - Port Security	280
2824 - Port Security	280
0W96 - Urban Areas Security Initiative	281
2825 - Urban Areas Security Initiative	281
0W97 - Fire Academy Training and Improvement	282
2810 - Fire Academy Training and Improvement	282
0Z87 - Fire Academy Training and Improvement	283
2810 - Fire Academy Training and Improvement	283
0Z88 - Port Security	284
2824 - Port Security	284
0Z89 - Port Security	285
2824 - Port Security	285
0Z91 - Port Security	286
2824 - Port Security	286
0Z92 - Assistance to Firefighters	287
2812 - Assistance to Firefighters	287
0Z93 - Assistance to Firefighters	288
2812 - Assistance to Firefighters	288
067 - Department of Buildings	289
0J46 - Community Development Block Grant Year XLVI	289
2510 - Code Enforcement	289
2515 - Strategic Task Force	290

Table of Contents - Continued

070 - Department of Business Affairs and Consumer Protection	291
0P20 - Illinois Department of Commerce and Economic Opportunity	291
2815 - Cable Local Origination	291
0W65 - Tobacco Enforcement Grant	292
2801 - Tobacco Enforcement Grant	292
0Z42 - Tobacco Enforcement Grant	293
2801 - Tobacco Enforcement Grant	293
084 - Chicago Department of Transportation	294
0J46 - Community Development Block Grant Year XLVI	294
2535 - Infrastructure Improvements	294
0L98 - IDOT Transportation Funds	295
280E - IDOT Transportation Funds	295
0L99 - National Priority Safety Program	296
280G - National Priority Safety Program	296
0M07 - CDOT - Private Grants	297
2901 - CDOT - Private Grants	297
0W00 - Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	298
2968 - Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	298
0W01 - Chicago Transit Authority Infrastructure Improvement	299
2996 - Chicago Transit Authority Infrastructure Improvement	299
0W02 - Congestion Mitigation Air Quality (CMAQ)	300
2805 - Congestion Mitigation Air Quality (CMAQ)	300
0W03 - Cook County Highway Program	301
2873 - Cook County Highway Program	301
0W04 - Cubs Fund for Neighborhood Improvements	302
2995 - Cubs Fund for Neighborhood Improvements	302
0W05 - High Priority Project Program	303
2869 - High Priority Project Program	303
0W06 - Highway Safety Improvement Program	304
2925 - Highway Safety Improvement Program	304
0W11 - Illinois Transportation Enhancement Program	305
2993 - Illinois Transportation Enhancement Program	305
0W12 - Illinois Special Bridge Program (ISPB) / Major Bridge	306
2906 - Illinois Special Bridge Program (ISPB) / Major Bridge	306
0W15 - State Planning and Research	307
2981 - State Planning and Research	307
0W16 - Surface Transportation Program (STP)	308
2820 - Surface Transportation Program (STP)	308
0W18 - Transportation Alternatives Program	309
2994 - Transportation Alternatives Program	309
0W20 - Transportation Planning	310
280P - Transportation Planning	310
0W21 - Uniform Work Program	311
280H - Uniform Work Program	311
0W23 - Illinois Competitive Freight Program	312
280L - Illinois Competitive Freight Program	312
0W24 - Department of Commerce and Economic Opportunity	313
280M - Department of Commerce and Economic Opportunity	313
085 - Chicago Department of Aviation	314
0623 - Airport Improvement Program-And Tea-21	314
2805 - Midway - Airport Improvement Program	314
2807 - Midway TSA	315
2824 - Midway - AIP - Noise Program	316
0624 - O'Hare Airport	317
2800 - O'Hare Airport - FAA (MOA) - Phase II	317
2810 - O'Hare - Airport Improvement Program	318
2811 - O'Hare - Transportation Security Administration	319
2813 - O'Hare - Airport Improvement Program (AIP) - Noise Program	320
2815 - O'Hare / Midway - TSA National Explosives Detection Canine Team Program	321
2825 - AIP - Letter of Intent (LOI) Funding	322

Table of Contents - Continued

088 - Department of Water Management	323
0J46 - Community Development Block Grant Year XLVI	323
2505 - Lead Service Line Replacement	323
0J63 - Community Development Block Grant - Disaster Recovery	324
2880 - Community Development Block Grant - Disaster Recovery	324
0L69 - Albany Park Flood Control	325
2809 - Albany Park Flood Control Project 1	325
091 - Chicago Public Library	326
0J66 - Woodson Branch Construction	326
2846 - Woodson Branch Construction	326
0J84 - Independence Branch Construction	327
2843 - Independence Branch Capital Construction - Build Illinois Program	327
0W66 - Project Next Generation	328
2849 - Project Next Generation	328
0W73 - Legler Library Branch Renovation	329
2853 - Legler Library Branch Renovation	329
0Z57 - Illinois Library Development - Per Capita and Area	330
2895 - Illinois Library Development - Per Capita and Area	330
0Z58 - Live and Learn Construction	332
2852 - Live and Learn Construction	332

001 - Office of the Mayor
0P71 - INNOVATION DELIVERY GRANT
1005 - OFFICE OF THE MAYOR
2833 - INNOVATION DELIVERY

(0P71/1005/2833)

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

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

(0Z11/1005/2825)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,155
0005	Salaries and Wages - on Payroll	59,975
0044	Fringe Benefits	36,870
0000 Personnel Services - Total*		\$100,000
Appropriation Total		\$100,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3825 - Police Reform		
9874	1	\$84,120
Section Position Total	1	\$84,120
Position Total	1	\$84,120
Turnover		(24,145)
Position Net Total	1	\$59,975

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

(0Z29/1005/2828)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	254,000
0100 Contractual Services - Total*		\$254,000
Appropriation Total		\$254,000

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

(0Z52/1005/2831)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$5,250
0005 Salaries and Wages - on Payroll	118,999
0044 Fringe Benefits	61,358
0000 Personnel Services - Total*	\$185,607
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,393
0100 Contractual Services - Total*	\$90,393
Appropriation Total	\$276,000

Department Total	\$904,000
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3831 - Workforce Innovation		
9877 Director - Mayor's Office	1	\$139,992
Section Position Total	1	\$139,992
Position Total	1	\$139,992
Turnover		(20,993)
Position Net Total	1	\$118,999

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		
0003	Scheduled Wage Adjustments	\$42,711
0005	Salaries and Wages - on Payroll	1,138,968
0039	For the Employment of Students as Trainees	26,876
0044	Fringe Benefits	499,210
0000 Personnel Services - Total*		\$1,707,765
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$317,985
0166	Dues, Subscriptions and Memberships	500
0190	Telephone - Centrex Billings	2,250
0100 Contractual Services - Total*		\$320,735
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 2020 Recommendations Rate
3935 - Grants Administration		
9656	1	\$122,772
1310	2	87,564
1124	1	100,620
1120	1	130,356
1105	4	64,320
0705	1	103,680
0603	1	110,052
0366	1	70,608
0323	1	68,472
Section Position Total	13	\$1,138,968
Position Total	13	\$1,138,968
Turnover		
Position Net Total	13	\$1,138,968

005 - Office of Budget and Management
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - OFFICE OF BUDGET AND MANAGEMENT
2505 - ADMINISTRATION AND MONITORING

(0J46/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$6,002
0005	Salaries and Wages - on Payroll	160,056
0015	Schedule Salary Adjustments	1,572
0039	For the Employment of Students as Trainees	3,472
0044	Fringe Benefits	70,152
0000 Personnel Services - Total*		\$241,254
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,449,962
0152	Advertising	30,000
0157	Rental of Equipment and Services	20,000
0159	Lease Purchase Agreements for Equipment and Machinery	8,600
0169	Technical Meeting Costs	30,000
0190	Telephone - Centrex Billings	1,650
0100 Contractual Services - Total*		\$1,540,212
0200 Travel		
0245	Reimbursement to Travelers	\$20,000
0270	Local Transportation	150
0200 Travel - Total*		\$20,150
0300 Commodities and Materials		
0348	Books and Related Material	\$1,630
0350	Stationery and Office Supplies	3,500
0300 Commodities and Materials - Total*		\$5,130
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Asset and Information Management	5,000
9400 Internal Transfers and Reimbursements - Total		\$5,000
Appropriation Total		\$1,811,746

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3505 - Administration and Monitoring		
2926	Supervisor of Grants Administration	1
1105	Senior Budget Analyst	1
	Schedule Salary Adjustments	1,572
Section Position Total		2
Position Total		\$161,628

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	223,000
0100 Contractual Services - Total*	\$223,000
Appropriation Total	\$223,000
Department Total	\$4,065,746

021 - Department of Housing
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
 1005 - DEPARTMENT OF HOUSING
 2556 - DEVELOPER SERVICES

(0J46/1005/2556)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$11,668
0005	Salaries and Wages - on Payroll	301,814
0044	Fringe Benefits	136,376
0000 Personnel Services - Total*		\$449,858
0100 Contractual Services		
0139	For Professional Services for Information Technology Development	\$300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	205,980
0169	Technical Meeting Costs	27,000
0100 Contractual Services - Total*		\$532,980
0200 Travel		
0245	Reimbursement to Travelers	\$27,000
0270	Local Transportation	100
0200 Travel - Total*		\$27,100
0300 Commodities and Materials		
0340	Material and Supplies	\$1,800
0350	Stationery and Office Supplies	1,800
0300 Commodities and Materials - Total*		\$3,600
0800 Indirect Costs		
0801	Indirect Costs	212,350
0800 Indirect Costs - Total*		\$212,350
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	8,000,000
9100 Purposes as Specified - Total		\$8,000,000
Appropriation Total		\$9,225,888

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3556 - Developer Services		
1437	Financial Planning Analyst - Excluded	\$103,716
Section Position Total		\$311,148
Position Total		\$311,148
Turnover		(9,334)
Position Net Total		\$301,814

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
 2557 - HOUSING PRESERVATION

(0J46/1005/2557)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$3,555
0005 Salaries and Wages - on Payroll	282,002
0015 Schedule Salary Adjustments	3,645
0044 Fringe Benefits	127,425
0000 Personnel Services - Total*	\$416,627
0100 Contractual Services	
0130 Postage	\$925
0135 For Delegate Agencies	4,855,000
0157 Rental of Equipment and Services	700
0169 Technical Meeting Costs	3,000
0100 Contractual Services - Total*	\$4,859,625
0200 Travel	
0245 Reimbursement to Travelers	3,000
0200 Travel - Total*	\$3,000
0300 Commodities and Materials	
0340 Material and Supplies	\$3,000
0350 Stationery and Office Supplies	3,000
0300 Commodities and Materials - Total*	\$6,000
0800 Indirect Costs	
0801 Indirect Costs	173,090
0800 Indirect Costs - Total*	\$173,090
9100 Purposes as Specified	
9126 For Heat Receivership Program	1,200,000
9100 Purposes as Specified - Total	\$1,200,000
Appropriation Total	\$6,658,342

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing
 2557 - Housing Preservation - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3557 - Housing Preservation		
1439 Financial Planning Analyst	1	\$106,128
0313 Assistant Commissioner	1	94,788
0303 Administrative Assistant III	1	89,808
Schedule Salary Adjustments		3,645
Section Position Total	3	\$294,369
Position Total	3	\$294,369
Turnover		(8,722)
Position Net Total	3	\$285,647

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Housing - Continued
2558 - EMERGENCY REPAIR

(0J46/1005/2558)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,953
0005	Salaries and Wages - on Payroll	517,827
0015	Schedule Salary Adjustments	1,316
0044	Fringe Benefits	233,984
0000 Personnel Services - Total*		\$757,080
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	109,317
0100 Contractual Services - Total*		\$109,317
0800 Indirect Costs		
0801	Indirect Costs	408,626
0800 Indirect Costs - Total*		\$408,626
9200 Purposes as Specified		
9264	Emergency Heating Repair Program (EHRP)	\$900,000
9265	Roof and Porch Repair Program (RPRP)	5,268,806
9200 Purposes as Specified - Total		\$6,168,806
Appropriation Total		\$7,443,829

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3558 - Emergency Repair		
3092	1	\$105,420
2915	1	78,120
1987	1	93,984
1939	2	93,984
1939	1	68,352
		Schedule Salary Adjustments 1,316
Section Position Total		\$535,160
Position Total		\$535,160
Turnover		(16,017)
Position Net Total		\$519,143

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
2559 - HOUSING SERVICES AND TECHNICAL ASSISTANCE

(0J46/1005/2559)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	57,199
0015	Schedule Salary Adjustments	1,404
0044	Fringe Benefits	25,846
0000 Personnel Services - Total*		\$86,660
0100 Contractual Services		
0135	For Delegate Agencies	\$593,875
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,045
0100 Contractual Services - Total*		\$594,920
0800 Indirect Costs		
0801	Indirect Costs	3,634
0800 Indirect Costs - Total*		\$3,634
Appropriation Total		\$685,214

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3559 - Housing Services and Assistance		
1912 Project Coordinator	1	\$58,968
Schedule Salary Adjustments		1,404
Section Position Total	1	\$60,372
Position Total	1	\$60,372
Turnover		(1,769)
Position Net Total	1	\$58,603

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
2560 - HOMEOWNERSHIP COUNSELING SERVICES

(0J46/1005/2560)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	57,199
0044	Fringe Benefits	25,846
0000 Personnel Services - Total*		\$85,256
0100 Contractual Services		
0135	For Delegate Agencies	\$728,120
0169	Technical Meeting Costs	3,848
0100 Contractual Services - Total*		\$731,968
0800 Indirect Costs		
0801	Indirect Costs	42,150
0800 Indirect Costs - Total*		\$42,150
Appropriation Total		\$859,374

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3560 - Homeownership Counseling Services		
1912	1	\$58,968
Section Position Total	1	\$58,968
Position Total	1	\$58,968
Turnover		(1,769)
Position Net Total	1	\$57,199

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
2561 - SMALL ACCESSIBLE REPAIRS FOR SENIORS

(0J46/1005/2561)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,441
0005	Salaries and Wages - on Payroll	184,540
0044	Fringe Benefits	83,386
0000 Personnel Services - Total*		\$271,367
0100 Contractual Services		
0135	For Delegate Agencies	\$2,011,065
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,543
0100 Contractual Services - Total*		\$2,116,608
0800 Indirect Costs		
0801	Indirect Costs	106,487
0800 Indirect Costs - Total*		\$106,487
Appropriation Total		\$2,494,462

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3561 - Small Accessible Repairs for Seniors		
3092	1	\$91,752
1301	1	98,496
Section Position Total	2	\$190,248
Position Total	2	\$190,248
Turnover		(5,708)
Position Net Total	2	\$184,540

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
2562 - NEIGHBORHOOD LENDING

(0J46/1005/2562)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$4,337
0005	Salaries and Wages - on Payroll	216,178
0044	Fringe Benefits	97,681
0000 Personnel Services - Total*		\$318,196
0100 Contractual Services		
0135	For Delegate Agencies	\$3,069,370
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	135,467
0100 Contractual Services - Total*		\$3,204,837
0800 Indirect Costs		
0801	Indirect Costs	89,356
0800 Indirect Costs - Total*		\$89,356
Appropriation Total		\$3,612,389

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3562 - Neighborhood Lending		
9679 Deputy Commissioner	1	\$115,656
2989 Grants Research Specialist	1	107,208
Section Position Total	2	\$222,864
Position Total	2	\$222,864
Turnover		(6,686)
Position Net Total	2	\$216,178

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing - Continued
 2563 - CONSTRUCTION AND COMPLIANCE

(0J46/1005/2563)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$10,714
0005	Salaries and Wages - on Payroll	1,252,162
0015	Schedule Salary Adjustments	7,015
0044	Fringe Benefits	565,797
0000 Personnel Services - Total*		\$1,835,688
0100 Contractual Services		
0130	Postage	\$1,090
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	89,877
0149	For Software Maintenance and Licensing	80,000
0155	Rental of Property	133,065
0157	Rental of Equipment and Services	570
0159	Lease Purchase Agreements for Equipment and Machinery	3,865
0169	Technical Meeting Costs	11,800
0100 Contractual Services - Total*		\$320,267
0200 Travel		
0229	Transportation and Expense Allowance	\$18,650
0245	Reimbursement to Travelers	15,003
0270	Local Transportation	190
0200 Travel - Total*		\$33,843
0300 Commodities and Materials		
0340	Material and Supplies	\$11,312
0350	Stationery and Office Supplies	6,350
0300 Commodities and Materials - Total*		\$17,662
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,400
0400 Equipment - Total*		\$9,400
0800 Indirect Costs		
0801	Indirect Costs	708,083
0800 Indirect Costs - Total*		\$708,083
Appropriation Total		\$2,924,943
Fund Total		\$33,904,441

021 - Department of Housing
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Housing
2563 - Construction and Compliance - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3563 - Construction and Compliance		
9679 Deputy Commissioner	1	\$121,560
5614 Civil Engineer IV	1	117,072
5404 Architect IV	1	117,072
5403 Architect III	1	107,208
2915 Program Auditor II	1	98,496
2915 Program Auditor II	2	56,748
1940 Supervising Rehabilitation Construction Specialist	1	70,272
1939 Rehabilitation Construction Specialist	1	103,260
1939 Rehabilitation Construction Specialist	2	73,824
1939 Rehabilitation Construction Specialist	2	68,352
0810 Executive Secretary II	1	64,236
0313 Assistant Commissioner	1	93,864
Schedule Salary Adjustments		7,015
Section Position Total	15	\$1,297,903
Position Total	15	\$1,297,903
Turnover		(38,726)
Position Net Total	15	\$1,259,177

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	260,000
9100 Purposes as Specified - Total		\$260,000
Appropriation Total		\$260,000

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	527,000
0100 Contractual Services - Total*	\$527,000
Appropriation Total	\$527,000

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	230,000
9100 Purposes as Specified - Total		\$230,000
Appropriation Total		\$230,000

**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	5,393,000
9100 Purposes as Specified - Total	\$5,393,000
Appropriation Total	\$5,393,000

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	16,302,000
9100 Purposes as Specified - Total	\$16,302,000
Appropriation Total	\$16,302,000

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	22,423,000
9100 Purposes as Specified - Total		\$22,423,000
Appropriation Total		\$22,423,000

**021 - Department of Housing
0W74 - HOME PROGRAM
1005 - DEPARTMENT OF HOUSING
2833 - HOME INVESTMENT PARTNERSHIP**

(0W74/1005/2833)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$31,745
0005	Salaries and Wages - on Payroll	1,189,210
0015	Schedule Salary Adjustments	5,478
0044	Fringe Benefits	548,483
0000 Personnel Services - Total*		\$1,774,916
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$237,586
0155	Rental of Property	120,000
0100 Contractual Services - Total*		\$357,586
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	23,376,868
9100 Purposes as Specified - Total		\$23,376,868
9600 Reimbursements		
9651	To Reimburse Corporate Fund for Indirect Costs	329,630
9600 Reimbursements - Total		\$329,630
Appropriation Total		\$25,839,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3833 - Home Investment Partnership		
9679	1	\$115,656
2917	1	98,496
2916	1	67,800
2915	1	98,496
2915	1	89,808
2915	1	61,332
2915	1	56,748
1940	1	67,800
1437	3	103,716
1437	1	78,828
0313	2	102,636
		5,478
Section Position Total	14	\$1,256,862
Position Total	14	\$1,256,862
Turnover		(62,174)
Position Net Total	14	\$1,194,688

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
9100 Purposes as Specified		
9103	Rehabilitation Loans and Grants	22,308,000
9100 Purposes as Specified - Total		\$22,308,000
Appropriation Total		\$22,308,000

021 - Department of Housing
0Y74 - ABANDONED RESIDENTIAL PROPERTY RELIEF
 1005 - DEPARTMENT OF HOUSING
2834 - ABANDONED RESIDENTIAL PROPERTY RELIEF

(0Y74/1005/2834)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,184,000
0100 Contractual Services - Total*	\$2,184,000
Appropriation Total	\$2,184,000
Department Total	\$137,649,441

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	163,000
0100 Contractual Services - Total*	\$163,000
Appropriation Total	\$163,000

023 - Department of Cultural Affairs and Special Events
0P72 - DCASE - Private Grants
1005 - Department of Cultural Affairs and Special Events - Continued
2878 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS - PRIVATE GRANTS

(0P72/1005/2878)

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
Fund Total	\$663,000

023 - Department of Cultural Affairs and Special Events
0W75 - COMMUNITY ARTS ACCESS PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2839 - COMMUNITY ARTS ACCESS PROGRAM

(0W75/1005/2839)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	177,000
0100 Contractual Services - Total*	\$177,000
Appropriation Total	\$177,000

023 - Department of Cultural Affairs and Special Events
0W76 - PARTNERS IN EXCELLENCE
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2838 - PARTNERS IN EXCELLENCE

(0W76/1005/2838)

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

023 - Department of Cultural Affairs and Special Events
0W77 - OUR TOWN PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - OUR TOWN PROGRAM

(0W77/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
0Y55 - CULTURAL SECTOR BUILDING
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2877 - CULTURAL SECTOR BUILDING

(0Y55/1005/2877)

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

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	207,000
0100 Contractual Services - Total*	\$207,000
Appropriation Total	\$207,000

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	100,000
0100 Contractual Services - Total*	\$100,000
Appropriation Total	\$100,000

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

(0Z44/1005/2855)

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

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	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

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

(0Z59/1005/2872)

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

023 - Department of Cultural Affairs and Special Events
0Z60 - OUR TOWN PROGRAM
1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2872 - OUR TOWN PROGRAM

(0Z60/1005/2872)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000
0100 Contractual Services - Total*	\$30,000
Appropriation Total	\$30,000
Department Total	\$3,491,000

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	\$197,053
0044 Fringe Benefits	92,947
0000 Personnel Services - Total*	\$290,000
Appropriation Total	\$290,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3855 - Central Grants Management		
0190 Accounting Technician II	1	\$81,840
0104 Accountant IV	1	74,568
0101 Accountant I	1	55,656
Section Position Total	3	\$212,064
Position Total	3	\$212,064
Turnover		(15,011)
Position Net Total	3	\$197,053

027 - Department of Finance
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - FINANCE
2512 - ACCOUNTING AND FINANCIAL REPORTING

(0J46/1005/2512)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$4,140
0005	Salaries and Wages - on Payroll	424,320
0039	For the Employment of Students as Trainees	20,000
0044	Fringe Benefits	185,979
0000 Personnel Services - Total*		\$634,439
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$79,491
0142	Accounting and Auditing	324,895
0149	For Software Maintenance and Licensing	37,500
0100 Contractual Services - Total*		\$441,886
0300 Commodities and Materials		
0348	Books and Related Material	12,000
0300 Commodities and Materials - Total*		\$12,000
Appropriation Total		\$1,088,325

Department Total	\$1,378,325
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3512 - Grant and Project Accounting		
4512 - Community Development Accounting		
1143	1	\$81,432
0120	1	110,400
0104	1	107,208
Subsection Position Total	3	\$299,040
4514 - Systems and Audit Schedules		
0190	1	\$78,120
0190	1	47,160
Subsection Position Total	2	\$125,280
Section Position Total	5	\$424,320
Position Total	5	\$424,320

031 - Department of Law
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
 1005 - DEPARTMENT OF LAW
 2515 - CODE ENFORCEMENT

(0J46/1005/2515)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$54,450
0005 Salaries and Wages - on Payroll	2,026,032
0044 Fringe Benefits	888,010
0000 Personnel Services - Total*	\$2,968,492
Appropriation Total	\$2,968,492

Department Total	\$2,968,492
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3515 - Code Enforcement		
1692 Court File Clerk	1	\$39,180
1674 Assistant Corporation Counsel Senior	2	78,036
1643 Assistant Corporation Counsel I	1	103,092
1643 Assistant Corporation Counsel I	1	85,632
1643 Assistant Corporation Counsel I	1	78,036
1643 Assistant Corporation Counsel I	4	71,136
1643 Assistant Corporation Counsel I	1	67,908
1643 Assistant Corporation Counsel I	2	64,824
1643 Assistant Corporation Counsel I	2	61,884
1641 Assistant Corporation Counsel Supervisor	2	113,124
1641 Assistant Corporation Counsel Supervisor	1	103,092
1641 Assistant Corporation Counsel Supervisor	1	93,960
1617 Paralegal II	1	98,496
0432 Supervising Clerk	1	81,840
0431 Clerk IV	1	74,568
0308 Staff Assistant	1	85,704
0303 Administrative Assistant III	1	51,732
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	67,944
Section Position Total	26	\$2,026,032
Position Total	26	\$2,026,032

038 - Department of Asset and Information Management
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
 1005 - DEPARTMENT OF ASSET AND INFORMATION MANAGEMENT
 2505 - ENVIRONMENTAL REVIEW

(0J46/1005/2505)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$199,308
0044 Fringe Benefits	87,357
0000 Personnel Services - Total*	\$286,665
Appropriation Total	\$286,665

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3525 - Environmental Review		
2073 Environmental Engineer III	1	\$117,072
2073 Environmental Engineer III	1	82,236
Section Position Total	2	\$199,308
Position Total	2	\$199,308

038 - Department of Asset and Information Management
0Z04 - BROWNFIELDS ASSESSMENT
1005 - DEPARTMENT OF ASSET AND INFORMATION 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	175,000
0100 Contractual Services - Total*	\$175,000
Appropriation Total	\$175,000

**038 - Department of Asset and Information Management
0Z39 - ANADARKO / STREETERVILLE REMOVAL
1005 - DEPARTMENT OF ASSET AND INFORMATION MANAGEMENT
2852 - ANADARKO / STREETERVILLE REMOVAL**

(0Z39/1005/2852)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$69,901
0044 Fringe Benefits	36,044
0000 Personnel Services - Total*	\$105,945
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,005,055
0100 Contractual Services - Total*	\$45,005,055
Appropriation Total	\$45,111,000

Department Total	\$45,572,665
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3852 - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$82,236
Section Position Total	1	\$82,236
Position Total	1	\$82,236
Turnover		(12,335)
Position Net Total	1	\$69,901

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		
0003	Scheduled Wage Adjustments	\$3,966
0005	Salaries and Wages - on Payroll	102,583
0006	Salary Provision	71,010
0044	Fringe Benefits	46,353
0000 Personnel Services - Total*		\$223,912
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	362,088
0100 Contractual Services - Total*		\$362,088
Appropriation Total		\$586,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3721 - Resource Conservation		
0313	1	\$105,756
Section Position Total	1	\$105,756
Position Total	1	\$105,756
Turnover		(3,173)
Position Net Total	1	\$102,583

041 - Department of Public Health
0H86 - SUMMER FOOD PROGRAM
1005 - DEPARTMENT OF PUBLIC HEALTH
2984 - SUMMER FOOD PROGRAM

(0H86/1005/2984)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	335,000
0100 Contractual Services - Total*	\$335,000
0300 Commodities and Materials	
0340 Material and Supplies	60,000
0300 Commodities and Materials - Total*	\$60,000
Appropriation Total	\$395,000

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	1,385,000
0100 Contractual Services - Total*	\$1,385,000
Appropriation Total	\$1,385,000

041 - Department of Public Health
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2555 - LEAD POISONING PREVENTION

(0J46/1005/2555)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$2,361,138
0011 Contract Wage Increment - Salary	1,139
0015 Schedule Salary Adjustments	23,944
0044 Fringe Benefits	1,066,893
0091 Uniform Allowance	2,200
0000 Personnel Services - Total*	\$3,455,314
0300 Commodities and Materials	
0345 Apparatus and Instruments	41,073
0300 Commodities and Materials - Total*	\$41,073
0800 Indirect Costs	
0801 Indirect Costs	1,223,333
0800 Indirect Costs - Total*	\$1,223,333
Appropriation Total	\$4,719,720

041 - Department of Public Health
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Public Health
 2555 - Lead Poisoning Prevention - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3555 - Lead Paint Identification & Abatement		
3754 Public Health Nurse IV	1	\$114,948
3753 Public Health Nurse III	1	110,160
3752 Public Health Nurse II	1	113,904
3743 Public Health Aide	1	61,956
3743 Public Health Aide	1	59,088
3407 Epidemiologist III	1	121,140
2151 Supervising Building/Construction Inspector	1	113,208
2151 Supervising Building/Construction Inspector	1	84,792
2150 Building/Construction Inspector	5	130,092
2150 Building/Construction Inspector	2	124,188
2150 Building/Construction Inspector	1	98,460
2150 Building/Construction Inspector	1	88,872
2150 Building/Construction Inspector	1	80,988
2150 Building/Construction Inspector	1	77,292
0832 Personal Computer Operator II	1	39,180
0665 Senior Data Entry Operator	1	67,944
0665 Senior Data Entry Operator	1	61,956
0430 Clerk III	1	61,956
0415 Inquiry Aide III	1	61,956
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	42,960
Schedule Salary Adjustments		23,944
Section Position Total	26	\$2,458,108
Position Total	26	\$2,458,108
Turnover		(73,026)
Position Net Total	26	\$2,385,082

041 - Department of Public Health
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Public Health - Continued
 2565 - VIOLENCE PREVENTION PROGRAM

(0J46/1005/2565)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	500,000
0100 Contractual Services - Total*	\$500,000
Appropriation Total	\$500,000

041 - Department of Public Health
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Public Health - Continued
2597 - HIV PREVENTION PROGRAM

(0J46/1005/2597)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	355,837
0100 Contractual Services - Total*	\$355,837
Appropriation Total	\$355,837

041 - Department of Public Health
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Public Health - Continued
2598 - MENTAL HEALTH CLINICS

(0J46/1005/2598)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$14,883
0005 Salaries and Wages - on Payroll	4,035,455
0015 Schedule Salary Adjustments	9,461
0044 Fringe Benefits	1,820,260
0000 Personnel Services - Total*	\$5,880,059
0100 Contractual Services	
0135 For Delegate Agencies	\$221,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	388,952
0100 Contractual Services - Total*	\$609,952
0300 Commodities and Materials	
0342 Drugs, Medicine and Chemical Materials	96,927
0300 Commodities and Materials - Total*	\$96,927
0800 Indirect Costs	
0801 Indirect Costs	1,956,164
0800 Indirect Costs - Total*	\$1,956,164
Appropriation Total	\$8,543,102
Fund Total	\$14,118,659

041 - Department of Public Health
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Public Health
2598 - Mental Health Clinics - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3577 - Mental Health Clinics		
3566 Behavioral Health Assistant	4	\$74,568
3566 Behavioral Health Assistant	1	71,220
3566 Behavioral Health Assistant	1	67,944
3566 Behavioral Health Assistant	1	42,960
3548 Psychologist	3	117,072
3548 Psychologist	1	82,236
3534 Clinical Therapist III	14	107,208
3534 Clinical Therapist III	1	101,676
3534 Clinical Therapist III	1	97,296
3534 Clinical Therapist III	1	84,780
3534 Clinical Therapist III	4	74,568
3429 Case Manager Assistant	2	72,444
3429 Case Manager Assistant	1	47,160
3407 Epidemiologist III	1	90,276
3384 Psychiatrist	2,000H	128.00H
3092 Program Director	1	70,272
0665 Senior Data Entry Operator	1	67,944
0665 Senior Data Entry Operator	2	39,180
0323 Administrative Assistant III - Excluded	1	70,608
0308 Staff Assistant	1	85,704
0303 Administrative Assistant III	1	89,808
0303 Administrative Assistant III	3	51,732
Schedule Salary Adjustments		9,461
Section Position Total	46	\$4,162,461
Position Total	46	\$4,162,461
Turnover		(117,545)
Position Net Total	46	\$4,044,916

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

(0U07/1005/280L)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$87,114
0015 Schedule Salary Adjustments	1,392
0044 Fringe Benefits	39,363
0000 Personnel Services - Total*	\$127,869
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	473,131
0100 Contractual Services - Total*	\$473,131
Appropriation Total	\$601,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380L - Lead Poisoning Surveillance		
3466 Public Health Administrator II	1	\$89,808
Schedule Salary Adjustments		1,392
Section Position Total	1	\$91,200
Position Total	1	\$91,200
Turnover		(2,694)
Position Net Total	1	\$88,506

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	
0006 Salary Provision	125,000
0000 Personnel Services - Total*	\$125,000
Appropriation Total	\$125,000

041 - Department of Public Health
0U09 - HOSPITAL PREPAREDNESS PROGRAM (HPP)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2883 - HOSPITAL PREPAREDNESS PROGRAM (HPP)

(0U09/1005/2883)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$7,618
0005	Salaries and Wages - on Payroll	428,199
0006	Salary Provision	292,382
0044	Fringe Benefits	201,594
0000 Personnel Services - Total*		\$929,793
0100 Contractual Services		
0135	For Delegate Agencies	\$1,937,937
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,443,719
0100 Contractual Services - Total*		\$4,381,656
0800 Indirect Costs		
0801	Indirect Costs	174,551
0800 Indirect Costs - Total*		\$174,551
Appropriation Total		\$5,486,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3819 - Hospital Preparedness Program (HPP)		
8620	1	\$75,024
2989	1	74,568
0311	1	111,144
0310	1	92,004
0193	1	107,208
Section Position Total	5	\$459,948
Position Total	5	\$459,948
Turnover		(31,749)
Position Net Total	5	\$428,199

041 - Department of Public Health
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)
1005 - DEPARTMENT OF PUBLIC HEALTH
2829 - EMERGENCY PREPAREDNESS

(0U10/1005/2829)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$47,993
0005 Salaries and Wages - on Payroll	3,543,088
0006 Salary Provision	213,443
0015 Schedule Salary Adjustments	24,142
0044 Fringe Benefits	1,620,668
0000 Personnel Services - Total*	\$5,449,334
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,915,325
0100 Contractual Services - Total*	\$12,915,325
0200 Travel	
0245 Reimbursement to Travelers	\$20,000
0270 Local Transportation	11,394
0200 Travel - Total*	\$31,394
0300 Commodities and Materials	
0340 Material and Supplies	\$165,455
0342 Drugs, Medicine and Chemical Materials	17,485
0300 Commodities and Materials - Total*	\$182,940
0800 Indirect Costs	
0801 Indirect Costs	1,235,007
0800 Indirect Costs - Total*	\$1,235,007
Appropriation Total	\$19,814,000

041 - Department of Public Health
0U10 - Public Health Emergency Preparedness (PHEP)

1005 - Department of Public Health
2829 - Emergency Preparedness - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3829 - Emergency Preparedness		
9679 Deputy Commissioner	1	\$123,996
8621 Manager of Emergency Management Services	1	102,192
8620 Senior Emergency Management Coordinator	2	81,012
8620 Senior Emergency Management Coordinator	2	77,328
8620 Senior Emergency Management Coordinator	1	75,024
3754 Public Health Nurse IV	1	114,948
3548 Psychologist	1	117,072
3466 Public Health Administrator II	1	98,496
3442 Regional Communicable Disease Investigator	1	113,244
3408 Epidemiologist IV	1	102,660
3407 Epidemiologist III	3	127,992
3401 Manager of Quality Assurance	1	94,788
3348 Medical Director	1	159,036
3091 Assistant Program Director	1	70,464
2989 Grants Research Specialist	2	74,568
2901 Director of Planning, Research and Development	1	92,004
2381 Sanitarian II	1	56,748
1817 Head Storekeeper	1	46,428
1359 Training Officer	1	70,464
0729 Information Coordinator	1	64,704
0635 Senior Programmer/Analyst	1	117,072
0627 Senior Telecommunications Specialist	1	98,496
0625 Chief Programmer/Analyst	1	136,320
0380 Director of Administration I	1	58,968
0313 Assistant Commissioner	1	109,788
0311 Projects Administrator	1	121,944
0311 Projects Administrator	1	104,712
0311 Projects Administrator	1	83,292
0311 Projects Administrator	1	80,652
0310 Project Manager	1	83,292
0303 Administrative Assistant III	2	89,808
0303 Administrative Assistant III	2	85,704
Schedule Salary Adjustments		24,142
Section Position Total	39	\$3,721,762
Position Total	39	\$3,721,762
Turnover		(154,532)
Position Net Total	39	\$3,567,230

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	173,000
0100 Contractual Services - Total*	\$173,000
Appropriation Total	\$173,000

041 - Department of Public Health
0U21 - NARCAN / OPIOID PREVENTION
1005 - DEPARTMENT OF PUBLIC HEALTH
280T - OPIOID USE PREVENTION AND TREATMENT PROGRAM

(0U21/1005/280T)

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

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
0100 Contractual Services		
0135	For Delegate Agencies	\$1,166,048
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 - Centrex Billings	2,500
0100 Contractual Services - Total*		\$1,217,340
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 Asset and Information Management	3,000
9400 Internal Transfers and Reimbursements - Total		\$3,000
Appropriation Total		\$1,226,000

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

(OU23/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$24,002
0005	Salaries and Wages - on Payroll	2,669,292
0006	Salary Provision	1,875,998
0011	Contract Wage Increment - Salary	3,204
0015	Schedule Salary Adjustments	8,492
0020	Overtime	20,000
0044	Fringe Benefits	1,222,327
0091	Uniform Allowance	2,400
0000 Personnel Services - Total*		\$5,825,715
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	3,684,207
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 - Centrex Billings	9,300
0100 Contractual Services - Total*		\$3,769,057
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		\$10,880,000

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

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3934 - Vaccine Preventable Diseases		
3756 Public Health Nurse III - Excluded	1	\$97,236
3753 Public Health Nurse III	1	110,160
3752 Public Health Nurse II	1	113,904
3751 Public Health Nurse I	2	103,272
3469 Director of Public Health Operations	1	105,420
3466 Public Health Administrator II	1	108,072
3466 Public Health Administrator II	1	93,984
3465 Public Health Administrator I	2	89,808
3465 Public Health Administrator I	1	85,704
3465 Public Health Administrator I	2	81,840
3465 Public Health Administrator I	1	74,568
3465 Public Health Administrator I	1	51,732
3464 Public Health Ad III - Excluded	1	91,752
3464 Public Health Ad III - Excluded	1	70,272
3441 Supervising Disease Control Investigator	1	89,808
3434 Communicable Disease Control Investigator II	2	89,808
3414 Epidemiologist II	2	107,208
3408 Epidemiologist IV	1	89,928
3348 Medical Director	1	159,036
1912 Project Coordinator	1	64,704
0689 Senior Help Desk Technician	1	62,316
0665 Senior Data Entry Operator	1	67,944
0430 Clerk III	2	61,956
0430 Clerk III	1	35,688
0380 Director of Administration I	1	58,968
0303 Administrative Assistant III	1	89,808
Schedule Salary Adjustments		8,492
Section Position Total	32	\$2,797,280
Position Total	32	\$2,797,280
Turnover		(119,496)
Position Net Total	32	\$2,677,784

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		
0003	Scheduled Wage Adjustments	\$22,411
0005	Salaries and Wages - on Payroll	2,898,106
0011	Contract Wage Increment - Salary	14,850
0015	Schedule Salary Adjustments	7,628
0044	Fringe Benefits	1,321,212
0091	Uniform Allowance	9,000
0000 Personnel Services - Total*		\$4,273,207
0100 Contractual Services		
0130	Postage	\$500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,493,160
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*		\$2,526,391
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 Asset and Information Management	10,000
9400 Internal Transfers and Reimbursements - Total		\$10,000
Appropriation Total		\$7,069,000

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 2020 Recommendations Rate
3911 - MCH Block Grant		
3934 Social Worker III	2	\$79,620
3753 Public Health Nurse III	4	110,160
3753 Public Health Nurse III	1	70,392
3752 Public Health Nurse II	8	113,904
3752 Public Health Nurse II	3	108,468
3752 Public Health Nurse II	1	103,272
3752 Public Health Nurse II	2	72,564
3467 Public Health Administrator III	1	113,244
3429 Case Manager Assistant	2	81,840
3348 Medical Director	1	159,036
3092 Program Director	1	79,020
3057 Director of Program Operations	1	94,560
0430 Clerk III	1	61,956
0313 Assistant Commissioner	1	105,756
0303 Administrative Assistant III	1	81,840
Schedule Salary Adjustments		7,628
Section Position Total	30	\$3,022,028
Position Total	30	\$3,022,028
Turnover		(116,294)
Position Net Total	30	\$2,905,734

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

(0U27/1005/2887)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$287,369
0044 Fringe Benefits	129,849
0000 Personnel Services - Total*	\$417,218
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	172,782
0100 Contractual Services - Total*	\$172,782
Appropriation Total	\$590,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3816 - HIV Morbidity and Risk Behavior		
3465 Public Health Administrator I	1	\$81,840
3414 Epidemiologist II	2	107,208
Section Position Total	3	\$296,256
Position Total	3	\$296,256
Turnover		(8,887)
Position Net Total	3	\$287,369

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

(0U36/1005/2824)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$5,964
0005	Salaries and Wages - on Payroll	668,571
0011	Contract Wage Increment - Salary	1,139
0015	Schedule Salary Adjustments	2,976
0044	Fringe Benefits	305,804
0000 Personnel Services - Total*		\$984,454
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	315,546
0100 Contractual Services - Total*		\$315,546
Appropriation Total		\$1,300,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3938 - Tuberculosis		
3752	1	\$113,904
3442	1	68,352
3441	1	98,496
3434	2	78,120
3407	1	101,676
3348	1	159,036
		Schedule Salary Adjustments 2,976
Section Position Total	7	\$700,680
Position Total	7	\$700,680
Turnover		(29,133)
Position Net Total	7	\$671,547

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	
0003 Scheduled Wage Adjustments	\$30,690
0005 Salaries and Wages - on Payroll	2,763,914
0015 Schedule Salary Adjustments	19,027
0020 Overtime	6,858
0044 Fringe Benefits	1,300,271
0000 Personnel Services - Total*	\$4,120,760
0100 Contractual Services	
0135 For Delegate Agencies	4,038,610
0100 Contractual Services - Total*	\$4,038,610
0200 Travel	
0245 Reimbursement to Travelers	64,539
0200 Travel - Total*	\$64,539
0300 Commodities and Materials	
0340 Material and Supplies	538,609
0300 Commodities and Materials - Total*	\$538,609
0800 Indirect Costs	
0801 Indirect Costs	441,482
0800 Indirect Costs - Total*	\$441,482
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 2020 Recommendations Rate
380Y - HIV Surveillance and Prevention		
3469 Director of Public Health Operations	1	\$86,688
3467 Public Health Administrator III	1	118,608
3467 Public Health Administrator III	1	84,840
3466 Public Health Administrator II	1	98,496
3466 Public Health Administrator II	1	89,808
3443 Director of Disease Investigations	1	75,408
3438 Supervising Disease Control Investigator - Excluded	1	87,564
3438 Supervising Disease Control Investigator - Excluded	1	83,628
3434 Communicable Disease Control Investigator II	1	81,840
3434 Communicable Disease Control Investigator II	1	78,120
3434 Communicable Disease Control Investigator II	1	58,500
3434 Communicable Disease Control Investigator II	1	55,920
3434 Communicable Disease Control Investigator II	8	51,732
3414 Epidemiologist II	2	107,208
3414 Epidemiologist II	1	80,628
3414 Epidemiologist II	1	74,568
3407 Epidemiologist III	1	90,276
3404 Public Health Informatics Specialist	1	72,120
3139 Certified Medical Assistant	4	67,944
3130 Laboratory Technician	1	64,872
3130 Laboratory Technician	1	50,904
3092 Program Director	1	70,272
3057 Director of Program Operations	1	106,812
1532 Contract Compliance Coordinator	1	87,564
1532 Contract Compliance Coordinator	1	83,628
0839 Supervisor of Data Entry Operators	1	67,944
0665 Senior Data Entry Operator	1	61,956
0665 Senior Data Entry Operator	1	39,180
0309 Coordinator of Special Projects	1	64,704
0303 Administrative Assistant III	1	51,732
Schedule Salary Adjustments		19,027
Section Position Total	41	\$2,985,655
Position Total	41	\$2,985,655
Turnover		(202,714)
Position Net Total	41	\$2,782,941

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

(0U44/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	115,821
0015	Schedule Salary Adjustments	1,848
0044	Fringe Benefits	59,723
0000 Personnel Services - Total*		\$179,603
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,897,789
0100 Contractual Services - Total*		\$3,897,789
0300 Commodities and Materials		
0350	Stationery and Office Supplies	22,608
0300 Commodities and Materials - Total*		\$22,608
Appropriation Total		\$4,100,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3944 - Lead Hazard Reduction		
2150 Building/Construction Inspector	1	\$77,292
1912 Project Coordinator	1	58,968
Schedule Salary Adjustments		1,848
Section Position Total	2	\$138,108
Position Total	2	\$138,108
Turnover		(20,439)
Position Net Total	2	\$117,669

041 - Department of Public Health
0U49 - C3 CLINICAL AND TRANSLATION RESEARCH
 1005 - DEPARTMENT OF PUBLIC HEALTH
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(0U49/1005/280R)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,635
0005	Salaries and Wages - on Payroll	68,164
0015	Schedule Salary Adjustments	1,022
0044	Fringe Benefits	30,800
0000 Personnel Services - Total*		\$102,621
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,379
0100 Contractual Services - Total*		\$17,379
Appropriation Total		\$120,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380R - C3 Clinical and Translation Research		
3585	1	\$70,272
		Schedule Salary Adjustments 1,022
Section Position Total	1	\$71,294
Position Total	1	\$71,294
Turnover		(2,108)
Position Net Total	1	\$69,186

041 - Department of Public Health
0U50 - AIR POLLUTION CONTROL PROGRAM
 1005 - DEPARTMENT OF PUBLIC HEALTH
2714 - AIR POLLUTION CONTROL PROGRAM

(0U50/1005/2714)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$550,248
0015	Schedule Salary Adjustments	146
0044	Fringe Benefits	269,606
0000 Personnel Services - Total*		\$820,000
Appropriation Total		\$820,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3714 - Air Pollution Control Program		
2081 Environmental Engineer II	1	\$107,208
2081 Environmental Engineer II	1	74,568
2077 Senior Environmental Inspector	1	81,840
2077 Senior Environmental Inspector	1	73,824
2077 Senior Environmental Inspector	1	62,316
2074 Environmental Engineer I	1	98,292
2073 Environmental Engineer III	1	117,072
Schedule Salary Adjustments		146
Section Position Total	7	\$615,266
Position Total	7	\$615,266
Turnover		(64,872)
Position Net Total	7	\$550,394

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		
0003	Scheduled Wage Adjustments	\$26,420
0005	Salaries and Wages - on Payroll	1,028,310
0006	Salary Provision	1,223,580
0011	Contract Wage Increment - Salary	1,139
0015	Schedule Salary Adjustments	570
0044	Fringe Benefits	485,000
0000 Personnel Services - Total*		\$2,765,019
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	492,155
0100 Contractual Services - Total*		\$492,155
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		\$3,457,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3710 - Building Epidemiology and Health IT Capacity		
3752	1	\$113,904
3414	1	74,568
3408	1	119,412
3407	1	90,276
3405	2	82,368
3404	1	75,408
2921	1	61,320
0832	1	61,956
0404	4,160H	17.50H
0311	1	117,984
0311	1	77,256
0311	1	76,932
		570
Section Position Total	12	\$1,107,122
Position Total	12	\$1,107,122
Turnover		(78,242)
Position Net Total	12	\$1,028,880

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

(0U54/1005/280Z)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	98,000
0000 Personnel Services - Total*	\$98,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	308,000
0100 Contractual Services - Total*	\$308,000
Appropriation Total	\$406,000

041 - Department of Public Health
0U55 - STRATEGIC PARTNERSHIP AND PLANNING TO SUPPORT ENDING HIV
 1005 - DEPARTMENT OF PUBLIC HEALTH
 290B - STRATEGIC PARTNERSHIP AND PLANNING TO SUPPORT ENDING HIV

(0U55/1005/290B)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	375,000
0100 Contractual Services - Total*	\$375,000
Appropriation Total	\$375,000

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	\$110,487
0011 Contract Wage Increment - Salary	1,139
0044 Fringe Benefits	49,924
0000 Personnel Services - Total*	\$161,550
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	72,450
0100 Contractual Services - Total*	\$72,450
Appropriation Total	\$234,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3729 - Genetics Education / Follow Up Services		
3752 Public Health Nurse II	1	\$113,904
Section Position Total	1	\$113,904
Position Total	1	\$113,904
Turnover		(3,417)
Position Net Total	1	\$110,487

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

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		
0003	Scheduled Wage Adjustments	\$9,215
0005	Salaries and Wages - on Payroll	1,837,317
0006	Salary Provision	1,352,453
0015	Schedule Salary Adjustments	15,939
0020	Overtime	6,000
0044	Fringe Benefits	844,706
0091	Uniform Allowance	500
0000 Personnel Services - Total*		\$4,066,130
0100 Contractual Services		
0135	For Delegate Agencies	\$25,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,000
0169	Technical Meeting Costs	2,500
0189	Telephone - Non-Centrex Billings	5,500
0100 Contractual Services - Total*		\$38,000
0200 Travel		
0229	Transportation and Expense Allowance	\$7,000
0245	Reimbursement to Travelers	5,000
0270	Local Transportation	7,000
0200 Travel - Total*		\$19,000
0300 Commodities and Materials		
0350	Stationery and Office Supplies	5,870
0300 Commodities and Materials - Total*		\$5,870
Appropriation Total		\$4,129,000

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 2020 Recommendations Rate
3730 - Local Health Protection		
3743 Public Health Aide	1	\$59,088
3469 Director of Public Health Operations	1	86,688
3441 Supervising Disease Control Investigator	1	98,496
3434 Communicable Disease Control Investigator II	1	89,808
3434 Communicable Disease Control Investigator II	2	85,704
3434 Communicable Disease Control Investigator II	5	78,120
3434 Communicable Disease Control Investigator II	1	51,732
3348 Medical Director	1	159,036
3130 Laboratory Technician	1	71,220
2381 Sanitarian II	1	89,808
2381 Sanitarian II	4	85,704
2381 Sanitarian II	2	64,236
2381 Sanitarian II	2	56,748
0302 Administrative Assistant II	1	74,568
Schedule Salary Adjustments		15,939
Section Position Total	24	\$1,943,175
Position Total	24	\$1,943,175
Turnover		(89,919)
Position Net Total	24	\$1,853,256

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	125,000
0000 Personnel Services - Total*	\$125,000
Appropriation Total	\$125,000

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
0100 Contractual Services	
0135 For Delegate Agencies	8,000,000
0100 Contractual Services - Total*	\$8,000,000
Appropriation Total	\$8,000,000

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		
0003	Scheduled Wage Adjustments	\$7,330
0005	Salaries and Wages - on Payroll	981,457
0015	Schedule Salary Adjustments	2,482
0044	Fringe Benefits	451,564
0000 Personnel Services - Total*		\$1,442,833
0100 Contractual Services		
0135	For Delegate Agencies	183,697
0100 Contractual Services - Total*		\$183,697
0800 Indirect Costs		
0801	Indirect Costs	178,470
0800 Indirect Costs - Total*		\$178,470
Appropriation Total		\$1,805,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3924 - STI Surveillance		
3443	Director of Disease Investigations	1 \$115,656
3438	Supervising Disease Control Investigator - Excluded	1 79,812
3434	Communicable Disease Control Investigator II	1 89,808
3434	Communicable Disease Control Investigator II	1 85,704
3434	Communicable Disease Control Investigator II	2 81,840
3434	Communicable Disease Control Investigator II	1 53,328
3414	Epidemiologist II	2 74,568
3407	Epidemiologist III	1 127,992
0665	Senior Data Entry Operator	1 51,396
0665	Senior Data Entry Operator	1 39,180
0302	Administrative Assistant II	1 74,568
	Schedule Salary Adjustments	2,482
Section Position Total		13 \$1,032,742
Position Total		13 \$1,032,742
Turnover		(48,803)
Position Net Total		13 \$983,939

041 - Department of Public Health
0U66 - MOSQUITO VECTOR PREVENTION (TIRE FUNDS)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)

(0U66/1005/2960)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$104,830
0015	Schedule Salary Adjustments	647
0044	Fringe Benefits	47,368
0000 Personnel Services - Total*		\$152,845
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	606,286
0100 Contractual Services - Total*		\$606,286
0300 Commodities and Materials		
0350	Stationery and Office Supplies	869
0300 Commodities and Materials - Total*		\$869
Appropriation Total		\$760,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3837 - Vector Control Tire Administration		
3467 Public Health Administrator III	1	\$108,072
Schedule Salary Adjustments		647
Section Position Total	1	\$108,719
Position Total	1	\$108,719
Turnover		(3,242)
Position Net Total	1	\$105,477

041 - Department of Public Health
0U67 - TANNING FACILITIES INSPECTIONS
1005 - DEPARTMENT OF PUBLIC HEALTH
2878 - TANNING FACILITIES INSPECTIONS

(0U67/1005/2878)

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

041 - Department of Public Health
0U68 - TATTOO AND BODY ART PIERCING INSPECTIONS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2998 - BODY ART AND TANNING INSPECTION

(0U68/1005/2998)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,000
0100 Contractual Services - Total*	\$143,000
Appropriation Total	\$143,000

041 - Department of Public Health
0U69 - DENTAL SEALANT
1005 - DEPARTMENT OF PUBLIC HEALTH
2871 - DENTAL SEALANT

(0U69/1005/2871)

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
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	1,000,000
0100 Contractual Services - Total*	\$1,000,000
Appropriation Total	\$1,000,000

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		
0006	Salary Provision	313,000
0000 Personnel Services - Total*		\$313,000
Appropriation Total		\$313,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	550,000
0100 Contractual Services - Total*	\$550,000
Appropriation Total	\$550,000

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	
0006 Salary Provision	1,400,000
0000 Personnel Services - Total*	\$1,400,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,204,000
0100 Contractual Services - Total*	\$3,204,000
Appropriation Total	\$4,604,000

041 - Department of Public Health
0U78 - HIGH RISK INFANT FOLLOW-UP
 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	\$255,247
0011 Contract Wage Increment - Salary	3,363
0044 Fringe Benefits	147,390
0000 Personnel Services - Total*	\$406,000
Appropriation Total	\$406,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380Z - High Risk Infant Follow-Up		
3752 Public Health Nurse II	2	\$113,904
3752 Public Health Nurse II	1	108,468
Section Position Total	3	\$336,276
Position Total	3	\$336,276
Turnover		(81,029)
Position Net Total	3	\$255,247

041 - Department of Public Health
0U81 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2804 - CHILDHOOD LEAD POISONING PREVENTION

(0U81/1005/2804)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$8,450
0005	Salaries and Wages - on Payroll	758,274
0011	Contract Wage Increment - Salary	4,042
0015	Schedule Salary Adjustments	13,344
0044	Fringe Benefits	378,007
0000 Personnel Services - Total*		\$1,162,117
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,914,883
0100 Contractual Services - Total*		\$1,914,883
Appropriation Total		\$3,077,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3906 - Childhood Lead Poisoning Prevention		
3752	1	\$113,904
3752	4	72,564
3139	2	39,180
3092	1	96,096
2150	2	77,292
0380	1	58,968
0126	1	70,272
		Schedule Salary Adjustments 13,344
Section Position Total	12	\$875,784
Position Total	12	\$875,784
Turnover		(104,166)
Position Net Total	12	\$771,618

041 - Department of Public Health
0U86 - OVERDOSE DATA TO ACTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
281D - INJURY PREVENTION AND CONTROL RESEARCH

(0U86/1005/281D)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$342,856
0044 Fringe Benefits	172,178
0000 Personnel Services - Total*	\$515,034
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,263,966
0100 Contractual Services - Total*	\$5,263,966
Appropriation Total	\$5,779,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
381D - Injury Prevention and Control Research		
3466 Public Health Administrator II	3	\$62,316
3414 Epidemiologist II	1	74,568
2989 Grants Research Specialist	1	74,568
0620 GIS Analyst	1	56,748
Section Position Total	6	\$392,832
Position Total	6	\$392,832
Turnover		(49,976)
Position Net Total	6	\$342,856

041 - Department of Public Health
0U90 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0U90/1005/2932)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,284
0005	Salaries and Wages - on Payroll	285,308
0015	Schedule Salary Adjustments	996
0044	Fringe Benefits	128,918
0050	Stipends	3,154
0000 Personnel Services - Total*		\$421,660
0100 Contractual Services		
0135	For Delegate Agencies	\$9,376,716
0138	For Professional Services for Information Technology Maintenance	2,277
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	222,845
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	515
0190	Telephone - Centrex Billings	1,244
0100 Contractual Services - Total*		\$9,603,597
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		\$10,133,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3993 - Housing Opportunities for People with AIDS (HOPWA)		
3467	1	\$108,072
3466	1	98,496
3092	1	87,564
		Schedule Salary Adjustments 996
Section Position Total	3	\$295,128
Position Total	3	\$295,128
Turnover		(8,824)
Position Net Total	3	\$286,304

041 - Department of Public Health
0U91 - PRE-EXPOSURE PROPHYLAXIS (PREP)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 281C - PRE-EXPOSURE PROPHYLAXIS (PREP)

(0U91/1005/281C)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	143,000
0100 Contractual Services - Total*	\$143,000
Appropriation Total	\$143,000

041 - Department of Public Health
0U92 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0U92/1005/2731)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$35,476
0005 Salaries and Wages - on Payroll	2,220,258
0015 Schedule Salary Adjustments	15,074
0020 Overtime	15,000
0044 Fringe Benefits	1,019,990
0091 Uniform Allowance	600
0000 Personnel Services - Total*	\$3,306,398
0100 Contractual Services	
0135 For Delegate Agencies	24,183,602
0100 Contractual Services - Total*	\$24,183,602
0800 Indirect Costs	
0801 Indirect Costs	1,010,000
0800 Indirect Costs - Total*	\$1,010,000
Appropriation Total	\$28,500,000

041 - Department of Public Health
0U92 - 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 2020 Recommendations Rate
3731 - Ryan White HIV Care Act a - Emergency Relief		
9679 Deputy Commissioner	1	\$123,360
3467 Public Health Administrator III	1	113,244
3467 Public Health Administrator III	1	103,260
3467 Public Health Administrator III	1	88,908
3466 Public Health Administrator II	1	98,496
3466 Public Health Administrator II	2	93,984
3466 Public Health Administrator II	3	62,316
3465 Public Health Administrator I	1	51,732
3464 Public Health Ad III - Excluded	1	105,420
3464 Public Health Ad III - Excluded	1	67,800
3434 Communicable Disease Control Investigator II	1	78,120
3434 Communicable Disease Control Investigator II	1	74,568
3407 Epidemiologist III	1	127,992
3092 Program Director	1	105,420
3057 Director of Program Operations	1	110,052
0729 Information Coordinator	1	67,800
0634 Data Services Administrator	1	70,272
0381 Director of Administration II	2	67,800
0380 Director of Administration I	1	72,744
0311 Projects Administrator	1	87,540
0308 Staff Assistant	1	98,496
0308 Staff Assistant	2	85,704
Schedule Salary Adjustments		15,074
Section Position Total	27	\$2,342,222
Position Total	27	\$2,342,222
Turnover		(106,890)
Position Net Total	27	\$2,235,332

**041 - Department of Public Health
0U93 - TOBACCO FREE COMMUNITIES
1005 - DEPARTMENT OF PUBLIC HEALTH
2868 - TOBACCO FREE COMMUNITIES**

(0U93/1005/2868)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,813
0005	Salaries and Wages - on Payroll	309,546
0015	Schedule Salary Adjustments	171
0044	Fringe Benefits	143,913
0000 Personnel Services - Total*		\$456,443
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	168,557
0100 Contractual Services - Total*		\$168,557
Appropriation Total		\$625,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3806 - Tobacco Free Communities		
3467 Public Health Administrator III	1	\$93,072
3414 Epidemiologist II	1	74,568
2381 Sanitarian II	1	85,704
1431 Senior Policy Analyst	1	75,000
Schedule Salary Adjustments		171
Section Position Total	4	\$328,515
Position Total	4	\$328,515
Turnover		(18,798)
Position Net Total	4	\$309,717

041 - Department of Public Health
0U95 - WOMEN, INFANTS AND CHILDREN NUTRITION
1005 - DEPARTMENT OF PUBLIC HEALTH
2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0U95/1005/2808)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$16,744
0005	Salaries and Wages - on Payroll	2,028,935
0015	Schedule Salary Adjustments	342
0044	Fringe Benefits	919,526
0000 Personnel Services - Total*		\$2,965,547
0100 Contractual Services		
0125	Office and Building Services	\$40,195
0130	Postage	400
0138	For Professional Services for Information Technology Maintenance	99,425
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	969,080
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	155,733
0153	Promotions	173,471
0155	Rental of Property	140,949
0157	Rental of Equipment and Services	95,500
0169	Technical Meeting Costs	5,000
0190	Telephone - Centrex Billings	4,100
0100 Contractual Services - Total*		\$1,683,853
0300 Commodities and Materials		
0331	Electricity	50,600
0300 Commodities and Materials - Total*		\$50,600
Appropriation Total		\$4,700,000

041 - Department of Public Health
0U95 - Women, Infants and Children Nutrition
 1005 - Department of Public Health
2808 - Women, Infants and Children Nutrition - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3910 - WIC Nutrition Services		
3437 Director of Nutrition	1	\$99,624
3413 Regional Nutrition Coordinator	1	101,676
3413 Regional Nutrition Coordinator	1	80,628
3412 Public Health Nutritionist III	4	72,840
3412 Public Health Nutritionist III	1	55,524
3411 Public Health Nutritionist II	7	73,932
3411 Public Health Nutritionist II	1	50,520
3411 Public Health Nutritionist II	2	47,580
3410 Public Health Nutritionist I	1	67,056
3410 Public Health Nutritionist I	2	45,672
3409 Nutrition Technician	4	67,944
0831 Personal Computer Operator III	1	74,568
0430 Clerk III	2	61,956
0430 Clerk III	3	59,088
Schedule Salary Adjustments		342
Section Position Total	31	\$2,098,278
Position Total	31	\$2,098,278
Turnover		(69,001)
Position Net Total	31	\$2,029,277

041 - Department of Public Health
0U96 - DATING MATTERS
1005 - DEPARTMENT OF PUBLIC HEALTH
2713 - DATING MATTERS

(0U96/1005/2713)

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
0U97 - ADULT VIRAL HEPATITIS
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2979 - ADULT VIRAL HEPATITIS

(0U97/1005/2979)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$2,543
0005 Salaries and Wages - on Payroll	65,766
0015 Schedule Salary Adjustments	2,266
0044 Fringe Benefits	29,717
0000 Personnel Services - Total*	\$100,292
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,708
0100 Contractual Services - Total*	\$2,708
Appropriation Total	\$103,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3841 - Adult Viral Hepatitis		
3585 Coordinator of Research and Evaluation	1	\$67,800
Schedule Salary Adjustments		2,266
Section Position Total	1	\$70,066
Position Total	1	\$70,066
Turnover		(2,034)
Position Net Total	1	\$68,032

041 - Department of Public Health
0U98 - UNDERGROUND STORAGE TANK INSPECTION
 1005 - DEPARTMENT OF PUBLIC HEALTH
2720 - UNDERGROUND STORAGE TANK INSPECTION

(0U98/1005/2720)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$4,140
0005 Salaries and Wages - on Payroll	368,122
0015 Schedule Salary Adjustments	2,436
0044 Fringe Benefits	175,302
0000 Personnel Services - Total*	\$550,000
Appropriation Total	\$550,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3720 - Underground Storage Tank Inspection		
2083 Environmental Investigator	1	\$85,704
2077 Senior Environmental Inspector	1	89,808
2077 Senior Environmental Inspector	1	62,316
2072 Supervising Environmental Engineer	1	110,400
0303 Administrative Assistant III	1	51,732
Schedule Salary Adjustments		2,436
Section Position Total	5	\$402,396
Position Total	5	\$402,396
Turnover		(31,838)
Position Net Total	5	\$370,558

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		
0003	Scheduled Wage Adjustments	\$3,136
0005	Salaries and Wages - on Payroll	81,119
0006	Salary Provision	139,864
0044	Fringe Benefits	36,654
0000 Personnel Services - Total*		\$260,773
0800 Indirect Costs		
0801	Indirect Costs	25,227
0800 Indirect Costs - Total*		\$25,227
Appropriation Total		\$286,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3722 - Solid Waste Management		
2080	1	\$83,628
Section Position Total	1	\$83,628
Position Total	1	\$83,628
Turnover		(2,509)
Position Net Total	1	\$81,119

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	\$91,164
0044 Fringe Benefits	41,193
0000 Personnel Services - Total*	\$132,357
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,643
0100 Contractual Services - Total*	\$367,643
Appropriation Total	\$500,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3947 - HIV Behavioral Surveillance		
3466 Public Health Administrator II	1	\$93,984
Section Position Total	1	\$93,984
Position Total	1	\$93,984
Turnover		(2,820)
Position Net Total	1	\$91,164

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

(0X60/1005/2883)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	469,000
0100 Contractual Services - Total*	\$469,000
Appropriation Total	\$469,000

041 - Department of Public Health
0X61 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)
 1005 - DEPARTMENT OF PUBLIC HEALTH
 2829 - EMERGENCY PREPAREDNESS

(0X61/1005/2829)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	632,000
0100 Contractual Services - Total*	\$632,000
Appropriation Total	\$632,000

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	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	989,000
0100 Contractual Services - Total*	\$989,000
Appropriation Total	\$989,000

041 - Department of Public Health
0X74 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS
 1005 - DEPARTMENT OF PUBLIC HEALTH
2932 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)

(0X74/1005/2932)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	709,000
0100 Contractual Services - Total*	\$709,000
Appropriation Total	\$709,000

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
0X79 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE
 1005 - DEPARTMENT OF PUBLIC HEALTH
2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0X79/1005/2887)

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

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

(0X92/1005/280G)

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

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

(0X97/1005/2979)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	52,000
0100 Contractual Services - Total*		\$52,000
Appropriation Total		\$52,000

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		
0003	Scheduled Wage Adjustments	\$3,441
0005	Salaries and Wages - on Payroll	167,581
0015	Schedule Salary Adjustments	2,289
0044	Fringe Benefits	75,723
0000 Personnel Services - Total*		\$249,034
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,673,966
0100 Contractual Services - Total*		\$1,673,966
0800 Indirect Costs		
0801	Indirect Costs	77,000
0800 Indirect Costs - Total*		\$77,000
Appropriation Total		\$2,000,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380P - Resiliency in Communities After Stress and Trauma		
3467	1	\$81,012
3092	1	91,752
		Schedule Salary Adjustments 2,289
Section Position Total	2	\$175,053
Position Total	2	\$175,053
Turnover		(5,183)
Position Net Total	2	\$169,870

041 - Department of Public Health
0Z39 - ANADARKO / STREETERVILLE REMOVAL
 1005 - DEPARTMENT OF PUBLIC HEALTH
 281F - ANADARKO / STREETERVILLE REMOVAL

(0Z39/1005/281F)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,211
0005	Salaries and Wages - on Payroll	138,495
0015	Schedule Salary Adjustments	1,404
0044	Fringe Benefits	61,890
0000 Personnel Services - Total*		\$204,000
Appropriation Total		\$204,000

Department Total	\$166,693,659
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
381F - Anadarko / Streeterville Removal		
2073 Environmental Engineer III	1	\$82,236
1912 Project Coordinator	1	58,968
Schedule Salary Adjustments		1,404
Section Position Total	2	\$142,608
Position Total	2	\$142,608
Turnover		(2,709)
Position Net Total	2	\$139,899

045 - Commission on Human Relations
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - COMMISSION ON HUMAN RELATIONS
2505 - EDUCATION, OUTREACH & INTERGROUP RELATIONS

(0J46/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$278,112
0015	Schedule Salary Adjustments	696
0044	Fringe Benefits	121,897
0000 Personnel Services - Total*		\$400,705
0100 Contractual Services		
0130	Postage	\$1,800
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	1,000
0100 Contractual Services - Total*		\$4,400
0800 Indirect Costs		
0801	Indirect Costs	229,645
0800 Indirect Costs - Total*		\$229,645
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Asset and Information Management	12,000
9400 Internal Transfers and Reimbursements - Total		\$12,000
Appropriation Total		\$646,750

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3505 - Education, Outreach and Intergroup Relations		
3094 Human Relations Specialist II	1	\$98,496
3094 Human Relations Specialist II	2	89,808
Schedule Salary Adjustments		696
Section Position Total	3	\$278,808
Position Total	3	\$278,808
Turnover		
Position Net Total	3	\$278,808

045 - Commission on Human Relations
0J46 - Community Development Block Grant Year XLVI
1005 - Commission on Human Relations - Continued
2510 - FAIR HOUSING

(0J46/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,849
0005	Salaries and Wages - on Payroll	458,832
0044	Fringe Benefits	201,106
0000 Personnel Services - Total*		\$663,787
0100 Contractual Services		
0130	Postage	\$1,800
0135	For Delegate Agencies	119,991
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	27,360
0143	Court Reporting	4,000
0159	Lease Purchase Agreements for Equipment and Machinery	1,600
0169	Technical Meeting Costs	1,500
0190	Telephone - Centrex Billings	1,926
0100 Contractual Services - Total*		\$158,177
0800 Indirect Costs		
0801	Indirect Costs	383,993
0800 Indirect Costs - Total*		\$383,993
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Asset and Information Management	12,000
9400 Internal Transfers and Reimbursements - Total		\$12,000
Appropriation Total		\$1,217,957
Fund Total		\$1,864,707
Department Total		\$1,864,707

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3510 - Fair Housing		
3085	Human Relations Investigator II	3
3084	Human Relations Investigator I	1
3015	Director of Human Rights Compliance	1
Section Position Total		5
Position Total		\$458,832
Turnover		
Position Net Total		5
		\$458,832

048 - Mayor's Office for People with Disabilities
0833 - MOPD PRIVATE FUNDED PROGRAMS
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2819 - MOPD - PRIVATE GRANTS

(0833/1005/2819)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	222,000
0100 Contractual Services - Total*	\$222,000
Appropriation Total	\$222,000

048 - Mayor's Office for People with Disabilities
0833 - MOPD Private Funded Programs
1005 - Mayor's Office for People with Disabilities - Continued
2820 - EMPOWERED CITIES INITIATIVE

(0833/1005/2820)

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
Fund Total	\$422,000

048 - Mayor's Office for People with Disabilities
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2503 - ADMINISTRATION

(0J46/1005/2503)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$271,296
0044 Fringe Benefits	118,909
0000 Personnel Services - Total*	\$390,205
0100 Contractual Services	
0138 For Professional Services for Information Technology Maintenance	13,410
0100 Contractual Services - Total*	\$13,410
0800 Indirect Costs	
0801 Indirect Costs	232,388
0800 Indirect Costs - Total*	\$232,388
Appropriation Total	\$636,003

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3503 - Administration		
1302 Administrative Services Officer II	1	\$118,608
0419 Customer Account Representative	1	74,568
0308 Staff Assistant	1	78,120
Section Position Total	3	\$271,296
Position Total	3	\$271,296

048 - Mayor's Office for People with Disabilities
0J46 - Community Development Block Grant Year XLVI
1005 - Mayor's Office for People with Disabilities - Continued
2505 - DISABILITY RESOURCES

(0J46/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$6,362
0005	Salaries and Wages - on Payroll	520,020
0015	Schedule Salary Adjustments	995
0039	For the Employment of Students as Trainees	4,304
0044	Fringe Benefits	227,925
0000 Personnel Services - Total*		\$759,606
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,682
0100 Contractual Services - Total*		\$6,682
0200 Travel		
0270	Local Transportation	336
0200 Travel - Total*		\$336
0300 Commodities and Materials		
0340	Material and Supplies	\$1,382
0350	Stationery and Office Supplies	3,787
0300 Commodities and Materials - Total*		\$5,169
0800 Indirect Costs		
0801	Indirect Costs	447,795
0800 Indirect Costs - Total*		\$447,795
Appropriation Total		\$1,219,588

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3505 - Programs for the Disabled		
3092	Program Director	1
3073	Disability Specialist II	3
3073	Disability Specialist II	1
3072	Disability Specialist III	1
	Schedule Salary Adjustments	995
Section Position Total		6
Position Total		\$521,015

048 - Mayor's Office for People with Disabilities
0J46 - Community Development Block Grant Year XLVI
1005 - Mayor's Office for People with Disabilities - Continued
2510 - INDEPENDENT LIVING FOR DISABLED PERSONS

(0J46/1005/2510)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	650,000
0100 Contractual Services - Total*	\$650,000
Appropriation Total	\$650,000

048 - Mayor's Office for People with Disabilities
0J46 - Community Development Block Grant Year XLVI
1005 - Mayor's Office for People with Disabilities - Continued
2525 - HOME MOD PROGRAM

(0J46/1005/2525)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,775
0005	Salaries and Wages - on Payroll	256,920
0015	Schedule Salary Adjustments	685
0044	Fringe Benefits	112,608
0000 Personnel Services - Total*		\$373,988
0100 Contractual Services		
0135	For Delegate Agencies	\$1,100,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,000
0100 Contractual Services - Total*		\$1,120,000
0800 Indirect Costs		
0801	Indirect Costs	221,236
0800 Indirect Costs - Total*		\$221,236
Appropriation Total		\$1,715,224
Fund Total		\$4,220,815

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3535 - Home Mod		
3092	1	\$100,668
3073	1	89,916
3073	1	66,336
		Schedule Salary Adjustments 685
Section Position Total		\$257,605
Position Total		\$257,605

**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	184,000
0100 Contractual Services - Total*	\$184,000
Appropriation Total	\$184,000

048 - Mayor's Office for People with Disabilities
0W64 - WORK INCENTIVE PLANNING AND ASSISTANCE
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0W64/1005/2812)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$143,428
0044 Fringe Benefits	64,809
0000 Personnel Services - Total*	\$208,237
0800 Indirect Costs	
0801 Indirect Costs	3,763
0800 Indirect Costs - Total*	\$3,763
Appropriation Total	\$212,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3812 - Work Incentive Planning and Assistance		
3074 Disability Specialist I	2	\$73,932
Section Position Total	2	\$147,864
Position Total	2	\$147,864
Turnover		(4,436)
Position Net Total	2	\$143,428

048 - Mayor's Office for People with Disabilities
0W78 - RTA - ADA CERTIFICATION APPEALS PROGRAM
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2832 - RTA - ADA CERTIFICATION APPEALS PROGRAM

(0W78/1005/2832)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,950
0100 Contractual Services - Total*	\$7,950
0200 Travel	
0270 Local Transportation	2,750
0200 Travel - Total*	\$2,750
0300 Commodities and Materials	
0340 Material and Supplies	3,300
0300 Commodities and Materials - Total*	\$3,300
Appropriation Total	\$14,000

048 - Mayor's Office for People with Disabilities
0W79 - SUBSTANCE ABUSE PREVENTION
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE PREVENTION

(0W79/1005/2805)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,136
0005	Salaries and Wages - on Payroll	151,970
0044	Fringe Benefits	70,894
0000 Personnel Services - Total*		\$226,000
Appropriation Total		\$226,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3805 - Substance Abuse Prevention		
1912 Project Coordinator	1	\$83,628
0701 Public Relations Representative I	1	78,120
Section Position Total	2	\$161,748
Position Total	2	\$161,748
Turnover		(9,778)
Position Net Total	2	\$151,970

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

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

(0Z41/1005/2805)

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
0Z47 - SUBSTANCE ABUSE PREVENTION
1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES
2805 - SUBSTANCE ABUSE PREVENTION

(0Z47/1005/2805)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	40,000
0000 Personnel Services - Total*	\$40,000
Appropriation Total	\$40,000
Department Total	\$5,716,815

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	35,000
0100 Contractual Services - Total*	\$35,000
Appropriation Total	\$35,000

050 - Department of Family and Support Services
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2501 - PLANNING AND ADMINISTRATION

(0J46/1005/2501)

Appropriations		Recommendation
0100 Contractual Services		
0125	Office and Building Services	\$4,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,500
0152	Advertising	500
0157	Rental of Equipment and Services	200
0159	Lease Purchase Agreements for Equipment and Machinery	22,625
0166	Dues, Subscriptions and Memberships	1,400
0169	Technical Meeting Costs	5,026
0190	Telephone - Centrex Billings	24,304
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,000
0100 Contractual Services - Total*		\$73,055
0200 Travel		
0245	Reimbursement to Travelers	\$3,000
0270	Local Transportation	450
0200 Travel - Total*		\$3,450
0300 Commodities and Materials		
0340	Material and Supplies	\$3,775
0350	Stationery and Office Supplies	2,400
0300 Commodities and Materials - Total*		\$6,175
0800 Indirect Costs		
0801	Indirect Costs	285,817
0800 Indirect Costs - Total*		\$285,817
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Asset and Information Management	13,148
9400 Internal Transfers and Reimbursements - Total		\$13,148
Appropriation Total		\$381,645

050 - Department of Family and Support Services
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Family and Support Services - Continued
2510 - HUMAN SERVICES

(0J46/1005/2510)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	1,006,000
0100 Contractual Services - Total*	\$1,006,000
0800 Indirect Costs	
0801 Indirect Costs	61,436
0800 Indirect Costs - Total*	\$61,436
Appropriation Total	\$1,067,436

050 - Department of Family and Support Services
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Family and Support Services - Continued
2515 - HOMELESS SERVICES

(0J46/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$11,645
0005	Salaries and Wages - on Payroll	1,020,095
0012	Contract Wage Increment - Prevailing Rate	623
0015	Schedule Salary Adjustments	2,736
0044	Fringe Benefits	460,936
0000 Personnel Services - Total*		\$1,496,035
0100 Contractual Services		
0135	For Delegate Agencies	8,894,140
0100 Contractual Services - Total*		\$8,894,140
0800 Indirect Costs		
0801	Indirect Costs	537,803
0800 Indirect Costs - Total*		\$537,803
Appropriation Total		\$10,927,978

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3516 - Homeless Services		
9679	1	\$116,820
7132	1	29,96H
3914	1	56,748
3825	1	98,496
3825	1	89,808
3825	1	85,704
3825	1	81,840
3825	1	78,120
3825	2	56,748
3812	1	110,436
0310	1	83,292
0302	1	74,568
		2,736
Section Position Total	13	\$1,054,381
Position Total	13	\$1,054,381
Turnover		(31,550)
Position Net Total	13	\$1,022,831

050 - Department of Family and Support Services
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Family and Support Services - Continued
2520 - WORKFORCE SERVICES

(0J46/1005/2520)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$14,257
0005	Salaries and Wages - on Payroll	451,923
0015	Schedule Salary Adjustments	2,907
0044	Fringe Benefits	204,204
0000 Personnel Services - Total*		\$673,291
0100 Contractual Services		
0135	For Delegate Agencies	5,468,113
0100 Contractual Services - Total*		\$5,468,113
0800 Indirect Costs		
0801	Indirect Costs	226,519
0800 Indirect Costs - Total*		\$226,519
Appropriation Total		\$6,367,923

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3530 - Workforce Services Program		
9679 Deputy Commissioner	1	\$116,820
3858 Director / Community Liaison	1	63,864
3011 Supervisor of Family Support Programs	1	70,272
1912 Project Coordinator	1	70,272
1912 Project Coordinator	1	58,968
0308 Staff Assistant	1	85,704
Schedule Salary Adjustments		2,907
Section Position Total	6	\$468,807
Position Total	6	\$468,807
Turnover		(13,977)
Position Net Total	6	\$454,830

050 - Department of Family and Support Services
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Family and Support Services - Continued
2525 - SENIOR SERVICES

(0J46/1005/2525)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$14,763
0005	Salaries and Wages - on Payroll	381,862
0015	Schedule Salary Adjustments	2,196
0044	Fringe Benefits	172,546
0000 Personnel Services - Total*		\$571,367
0100 Contractual Services		
0135	For Delegate Agencies	\$2,456,597
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	303,024
0100 Contractual Services - Total*		\$2,759,621
0800 Indirect Costs		
0801	Indirect Costs	415,687
0800 Indirect Costs - Total*		\$415,687
Appropriation Total		\$3,746,675

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3540 - Senior Services Programs		
3033	3	\$61,776
0320	1	96,096
0313	1	112,248
		2,196
Section Position Total	5	\$395,868
Position Total	5	\$395,868
Turnover		(11,810)
Position Net Total	5	\$384,058

050 - Department of Family and Support Services
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Family and Support Services - Continued
2530 - DOMESTIC VIOLENCE SERVICES

(0J46/1005/2530)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$10,009
0005 Salaries and Wages - on Payroll	354,414
0015 Schedule Salary Adjustments	3,077
0044 Fringe Benefits	160,144
0000 Personnel Services - Total*	\$527,644
0100 Contractual Services	
0135 For Delegate Agencies	\$2,055,590
0166 Dues, Subscriptions and Memberships	50,379
0100 Contractual Services - Total*	\$2,105,969
0800 Indirect Costs	
0801 Indirect Costs	261,026
0800 Indirect Costs - Total*	\$261,026
Appropriation Total	\$2,894,639
Fund Total	\$25,386,296

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3550 - Domestic Violence Programs		
3011 Supervisor of Family Support Programs	1	\$91,752
1912 Project Coordinator	1	87,564
0309 Coordinator of Special Projects	1	87,564
0308 Staff Assistant	1	98,496
Schedule Salary Adjustments		3,077
Section Position Total	4	\$368,453
Position Total	4	\$368,453
Turnover		(10,962)
Position Net Total	4	\$357,491

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 - DFSS - PRIVATE GRANTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2837 - DFSS - PRIVATE GRANTS

(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
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	\$541,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0100 Contractual Services - Total*		\$641,000
Appropriation Total		\$641,000

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	\$87,219
0006 Salary Provision	25,366
0044 Fringe Benefits	39,410
0050 Stipends	298,005
0000 Personnel Services - Total*	\$450,000
Appropriation Total	\$450,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3868 - Senior Companion Project - Action		
3023 Community Living Specialist	1	\$89,916
Section Position Total	1	\$89,916
Position Total	1	\$89,916
Turnover		(2,697)
Position Net Total	1	\$87,219

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
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
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	
0006 Salary Provision	150,000
0000 Personnel Services - Total*	\$150,000
0100 Contractual Services	
0135 For Delegate Agencies	\$1,907,742
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000
0155 Rental of Property	35,000
0157 Rental of Equipment and Services	8,195
0190 Telephone - Centrex Billings	12,063
0100 Contractual Services - Total*	\$1,965,000
9600 Reimbursements	
9651 To Reimburse Corporate Fund for Indirect Costs	75,000
9600 Reimbursements - Total	\$75,000
Appropriation Total	\$2,190,000

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
0050 Stipends	220,000
0000 Personnel Services - Total*	\$350,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	65,000
0900 Financial Purposes as Specified - Total	\$65,000
Appropriation Total	\$415,000

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

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	
0050 Stipends	231,466
0000 Personnel Services - Total*	\$231,466
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,534
0100 Contractual Services - Total*	\$3,534
0200 Travel	
0229 Transportation and Expense Allowance	26,000
0200 Travel - Total*	\$26,000
0300 Commodities and Materials	
0330 Food	10,000
0300 Commodities and Materials - Total*	\$10,000
Appropriation Total	\$271,000

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	122,000
0000 Personnel Services - Total*	\$122,000
Appropriation Total	\$122,000

**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	9,399
0100 Contractual Services - Total*	\$9,399
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	\$3,101
0350 Stationery and Office Supplies	1,000
0300 Commodities and Materials - Total*	\$4,101
Appropriation Total	\$16,000

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

(0Y21/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	4,500,000
0000 Personnel Services - Total*	\$4,500,000
0100 Contractual Services	
0130 Postage	\$26,819
0135 For Delegate Agencies	2,063,623
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,903,227
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,500
0165 Graphic Design Services	15,000
0169 Technical Meeting Costs	5,000
0190 Telephone - Centrex Billings	49,567
0100 Contractual Services - Total*	\$5,064,736
0200 Travel	
0229 Transportation and Expense Allowance	\$5,000
0270 Local Transportation	2,500
0200 Travel - Total*	\$7,500
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	\$9,750,000

050 - Department of Family and Support Services
0Y22 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(0Y22/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	93,000
0000 Personnel Services - Total*	\$93,000
Appropriation Total	\$93,000

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

(0Y23/1005/2903)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,500,000
0000 Personnel Services - Total*	\$2,500,000
0100 Contractual Services	
0130 Postage	\$5,000
0135 For Delegate Agencies	3,000,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,000
0165 Graphic Design Services	5,000
0190 Telephone - Centrex Billings	25,000
0100 Contractual Services - Total*	\$3,136,000
0300 Commodities and Materials	
0350 Stationery and Office Supplies	24,000
0300 Commodities and Materials - Total*	\$24,000
0800 Indirect Costs	
0801 Indirect Costs	340,000
0800 Indirect Costs - Total*	\$340,000
Appropriation Total	\$6,000,000

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	
0006 Salary Provision	40,500
0000 Personnel Services - Total*	\$40,500
0800 Indirect Costs	
0801 Indirect Costs	33,500
0800 Indirect Costs - Total*	\$33,500
Appropriation Total	\$74,000

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	
0135 For Delegate Agencies	9,000
0100 Contractual Services - Total*	\$9,000
Appropriation Total	\$9,000

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	42,000
0000 Personnel Services - Total*	\$42,000
0800 Indirect Costs	
0801 Indirect Costs	20,000
0800 Indirect Costs - Total*	\$20,000
Appropriation Total	\$62,000

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	21,000
0000 Personnel Services - Total*	\$21,000
0800 Indirect Costs	
0801 Indirect Costs	10,000
0800 Indirect Costs - Total*	\$10,000
Appropriation Total	\$31,000

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	90,000
0000 Personnel Services - Total*	\$90,000
Appropriation Total	\$90,000

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	300,000
0100 Contractual Services - Total*	\$300,000
Appropriation Total	\$300,000

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	164,000
0100 Contractual Services - Total*	\$164,000
Appropriation Total	\$164,000

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	27,000
0100 Contractual Services - Total*	\$27,000
Appropriation Total	\$27,000
Fund Total	\$491,000

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	
0006 Salary Provision	170,000
0000 Personnel Services - Total*	\$170,000
Appropriation Total	\$170,000

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	8,000
0100 Contractual Services - Total*	\$8,000
Appropriation Total	\$8,000

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

(0Y33/1005/2857)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,850,000
0000 Personnel Services - Total*	\$1,850,000
0100 Contractual Services	
0130 Postage	\$5,093
0135 For Delegate Agencies	13,313,861
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,931,854
0159 Lease Purchase Agreements for Equipment and Machinery	1,500
0166 Dues, Subscriptions and Memberships	208,001
0190 Telephone - Centrex Billings	23,146
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	425
0100 Contractual Services - Total*	\$16,483,880
0800 Indirect Costs	
0801 Indirect Costs	916,120
0800 Indirect Costs - Total*	\$916,120
Appropriation Total	\$19,250,000

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

(0Y34/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	4,300,000
0000 Personnel Services - Total*	\$4,300,000
0100 Contractual Services	
0130 Postage	\$16,876
0135 For Delegate Agencies	98,953,822
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,974,103
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 - Centrex Billings	50,797
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,563
0100 Contractual Services - Total*	\$109,228,480
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	1,906,520
0800 Indirect Costs - Total*	\$1,906,520
Appropriation Total	\$116,000,000

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	
0006 Salary Provision	1,200,000
0000 Personnel Services - Total*	\$1,200,000
0100 Contractual Services	
0135 For Delegate Agencies	\$37,886,265
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,813,735
0100 Contractual Services - Total*	\$39,700,000
Appropriation Total	\$40,900,000

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		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	91,000
0100 Contractual Services - Total*		\$91,000
Appropriation Total		\$91,000

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	621,822
0100 Contractual Services - Total*	\$621,822
0800 Indirect Costs	
0801 Indirect Costs	1,400
0800 Indirect Costs - Total*	\$1,400
Appropriation Total	\$630,000

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	137,000
0100 Contractual Services - Total*	\$137,000
Appropriation Total	\$137,000

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

(0Y42/1005/2868)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	68,000
0100 Contractual Services - Total*	\$68,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	139,000
0900 Financial Purposes as Specified - Total	\$139,000
Appropriation Total	\$207,000

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	\$283,708
0015	Schedule Salary Adjustments	1,480
0044	Fringe Benefits	132,452
0000 Personnel Services - Total*		\$417,640
0100 Contractual Services		
0135	For Delegate Agencies	1,127,360
0100 Contractual Services - Total*		\$1,127,360
0800 Indirect Costs		
0801	Indirect Costs	37,000
0800 Indirect Costs - Total*		\$37,000
Appropriation Total		\$1,582,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3896 - CHA Family Supportive Services		
3025 Assistant Community Living Specialist	1	\$81,840
3025 Assistant Community Living Specialist	2	74,568
3025 Assistant Community Living Specialist	1	71,220
Schedule Salary Adjustments		1,480
Section Position Total	4	\$303,676
Position Total	4	\$303,676
Turnover		(18,488)
Position Net Total	4	\$285,188

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

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		
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
0Y47 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(0Y47/1005/2943)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	2,000,000
0000 Personnel Services - Total*	\$2,000,000
0100 Contractual Services	
0135 For Delegate Agencies	8,500,000
0100 Contractual Services - Total*	\$8,500,000
Appropriation Total	\$10,500,000

050 - Department of Family and Support Services
0Y48 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(0Y48/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	1,000,000
0000 Personnel Services - Total*	\$1,000,000
0100 Contractual Services	
0135 For Delegate Agencies	\$11,841,970
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*	\$13,573,700
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	\$15,400,000

050 - Department of Family and Support Services
0Y51 - EARLY HEAD START EXPANSION
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(0Y51/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	550,000
0000 Personnel Services - Total*	\$550,000
0100 Contractual Services	
0135 For Delegate Agencies	\$3,482,640
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	630,000
0100 Contractual Services - Total*	\$4,112,640
0200 Travel	
0245 Reimbursement to Travelers	5,000
0200 Travel - Total*	\$5,000
0300 Commodities and Materials	
0340 Material and Supplies	10,000
0300 Commodities and Materials - Total*	\$10,000
0800 Indirect Costs	
0801 Indirect Costs	272,360
0800 Indirect Costs - Total*	\$272,360
Appropriation Total	\$4,950,000

050 - Department of Family and Support Services
0Y52 - COMMUNITY SERVICES BLOCK GRANT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2805 - COMMUNITY SERVICES BLOCK GRANT

(0Y52/1005/2805)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$59,940
0005	Salaries and Wages - on Payroll	4,121,283
0015	Schedule Salary Adjustments	17,076
0044	Fringe Benefits	1,886,826
0000 Personnel Services - Total*		\$6,085,125
0100 Contractual Services		
0125	Office and Building Services	\$20,629
0135	For Delegate Agencies	7,148,584
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	103,802
0155	Rental of Property	56,662
0159	Lease Purchase Agreements for Equipment and Machinery	20,892
0190	Telephone - Centrex Billings	23,520
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,439
0100 Contractual Services - Total*		\$7,377,528
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	695,562
0800 Indirect Costs - Total*		\$695,562
Appropriation Total		\$14,179,000

050 - Department of Family and Support Services
0Y52 - Community Services Block Grant
1005 - Department of Family and Support Services
2805 - Community Services Block Grant - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3805 - Community Services Block Grant		
3942 Director of Field Operations	1	\$105,420
3934 Social Worker III	6	98,292
3826 Human Service Specialist II	3	98,496
3826 Human Service Specialist II	4	89,808
3826 Human Service Specialist II	2	85,704
3826 Human Service Specialist II	3	81,840
3826 Human Service Specialist II	1	74,568
3826 Human Service Specialist II	1	70,464
3826 Human Service Specialist II	9	56,748
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	61,776
3817 District Manager - Human Services	2	105,420
3817 District Manager - Human Services	1	91,752
3817 District Manager - Human Services	1	79,020
3817 District Manager - Human Services	1	75,408
3817 District Manager - Human Services	1	70,272
3812 Director of Human Services	1	121,188
3076 Coordinator of Community Services	1	105,420
3076 Coordinator of Community Services	1	87,564
2902 Chief Research Analyst	1	86,856
0311 Projects Administrator	1	78,828
0309 Coordinator of Special Projects	1	105,420
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	4	67,944
0302 Administrative Assistant II	1	42,960
0123 Fiscal Administrator	1	110,436
Schedule Salary Adjustments		17,076
Section Position Total	53	\$4,321,956
Position Total	53	\$4,321,956
Turnover		(183,597)
Position Net Total	53	\$4,138,359

050 - Department of Family and Support Services
0Y53 - EMERGENCY SOLUTIONS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2944 - EMERGENCY SOLUTIONS

(0Y53/1005/2944)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$9,194
0005	Salaries and Wages - on Payroll	320,938
0015	Schedule Salary Adjustments	5,795
0044	Fringe Benefits	145,018
0000 Personnel Services - Total*		\$480,945
0100 Contractual Services		
0135	For Delegate Agencies	\$6,186,282
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,773
0100 Contractual Services - Total*		\$6,212,055
0200 Travel		
0245	Reimbursement to Travelers	3,000
0200 Travel - Total*		\$3,000
Appropriation Total		\$6,696,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3944 - Emergency Solutions		
3019	1	\$101,196
1912	1	67,800
1730	1	85,704
0318	1	76,164
		Schedule Salary Adjustments 5,795
Section Position Total	4	\$336,659
Position Total	4	\$336,659
Turnover		(9,926)
Position Net Total	4	\$326,733

**050 - Department of Family and Support Services
 0Y54 - EARLY CHILDHOOD BLOCK GRANT
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
 2962 - EARLY CHILDHOOD BLOCK GRANT**

(0Y54/1005/2962)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$28,469
0005	Salaries and Wages - on Payroll	1,272,053
0015	Schedule Salary Adjustments	9,563
0044	Fringe Benefits	607,754
0000 Personnel Services - Total*		\$1,917,839
0100 Contractual Services		
0135	For Delegate Agencies	\$78,068,426
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,813,735
0100 Contractual Services - Total*		\$79,882,161
Appropriation Total		\$81,800,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3962 - Early Childhood Block Grant		
3954	2	\$99,624
3914	1	78,120
3914	3	56,748
3906	1	90,828
3906	2	75,408
3899	5	62,316
3018	1	113,376
3018	1	110,088
0310	1	94,788
0103	1	67,524
		9,563
Section Position Total	18	\$1,396,175
Position Total	18	\$1,396,175
Turnover		(114,559)
Position Net Total	18	\$1,281,616

050 - Department of Family and Support Services
0Y56 - EMERGENCY AND TRANSITIONAL HOUSING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2942 - EMERGENCY AND TRANSITIONAL HOUSING

(0Y56/1005/2942)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$3,284
0005	Salaries and Wages - on Payroll	185,099
0044	Fringe Benefits	83,638
0000 Personnel Services - Total*		\$272,021
0100 Contractual Services		
0135	For Delegate Agencies	\$4,198,914
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 - Centrex Billings	12,803
0100 Contractual Services - Total*		\$4,300,062
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 2020 Recommendations Rate
3942 - Emergency and Transitional Housing		
1912 Project Coordinator	1	\$87,564
1730 Program Analyst	1	103,260
Section Position Total	2	\$190,824
Position Total	2	\$190,824
Turnover		(5,725)
Position Net Total	2	\$185,099

050 - Department of Family and Support Services
0Y57 - AREA PLAN ON AGING
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2904 - AREA PLAN ON AGING

(0Y57/1005/2904)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$121,521
0005 Salaries and Wages - on Payroll	6,208,848
0006 Salary Provision	2,994,286
0015 Schedule Salary Adjustments	26,331
0044 Fringe Benefits	2,843,691
0000 Personnel Services - Total*	\$12,194,677
0100 Contractual Services	
0130 Postage	\$10,163
0135 For Delegate Agencies	5,964,980
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,117,911
0159 Lease Purchase Agreements for Equipment and Machinery	7,500
0166 Dues, Subscriptions and Memberships	2,435
0169 Technical Meeting Costs	25,000
0190 Telephone - Centrex Billings	123,000
0100 Contractual Services - Total*	\$9,250,989
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
0800 Indirect Costs	
0801 Indirect Costs	575,718
0800 Indirect Costs - Total*	\$575,718
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	186,000
0900 Financial Purposes as Specified - Total	\$186,000
Appropriation Total	\$22,225,000

**050 - Department of Family and Support Services
0Y57 - Area Plan on Aging
1005 - Department of Family and Support Services
2904 - Area Plan on Aging - Continued**

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3904 - Area Plan on Aging		
9679 Deputy Commissioner	1	\$140,916
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	81,432
3066 Elder Protective Investigator I	1	73,200
3066 Elder Protective Investigator I	1	60,132
3066 Elder Protective Investigator I	2	55,656
3049 Hospitality Worker	78,000H	14.10H
3033 Assistant Regional Director - Aging	2	61,776
3032 Regional Director - Aging	2	105,420
3032 Regional Director - Aging	2	91,752
3032 Regional Director - Aging	1	75,408
3032 Regional Director - Aging	1	70,272
3025 Assistant Community Living Specialist	4	81,840
3025 Assistant Community Living Specialist	1	78,120
3025 Assistant Community Living Specialist	1	74,568
3025 Assistant Community Living Specialist	4	72,480
3025 Assistant Community Living Specialist	4	71,220
3025 Assistant Community Living Specialist	1	53,328
3025 Assistant Community Living Specialist	2	47,160
3024 Community Living Specialist-Hourly		61,320
3024 Community Living Specialist-Hourly	3,120H	34.74H
3023 Community Living Specialist	2	89,916
3023 Community Living Specialist	1	80,628
3023 Community Living Specialist	4	61,320
3022 Assistant Aging and Disability Resource Network Manager	1	96,096
3022 Assistant Aging and Disability Resource Network Manager	1	87,564

050 - Department of Family and Support Services

0Y57 - Area Plan on Aging

1005 - Department of Family and Support Services

2904 - Area Plan on Aging - Continued

3904 - Area Plan on Aging - Continued

			Mayor's 2020 Recommendations Rate
	Position	No	
3018	Manager of Family Support Programs	1	105,756
3011	Supervisor of Family Support Programs	2	70,272
1912	Project Coordinator	2	58,968
0709	Volunteer Services Coordinator	1	74,568
0429	Clerk II	2	56,448
0429	Clerk II	1	49,092
0379	Director of Administration	1	116,820
0322	Special Assistant	1	96,096
0308	Staff Assistant	1	85,704
0308	Staff Assistant	1	74,568
0308	Staff Assistant	1	56,748
0304	Assistant to Commissioner	1	115,656
0302	Administrative Assistant II	2	67,944
0302	Administrative Assistant II	1	56,448
0302	Administrative Assistant II	1	42,960
0190	Accounting Technician II	1	74,568
0190	Accounting Technician II	1	61,956
0120	Supervisor of Accounting	1	110,400
0103	Accountant III	1	98,292
	Schedule Salary Adjustments		26,331
Section Position Total		69	\$6,514,342
Position Total		69	\$6,514,342
Turnover			(279,163)
Position Net Total		69	\$6,235,179

050 - Department of Family and Support Services
0Y58 - DOMESTIC VIOLENCE HELP LINE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y58/1005/2923)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	455,000
0100 Contractual Services - Total*	\$455,000
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	370,000
0900 Financial Purposes as Specified - Total	\$370,000
Appropriation Total	\$825,000

050 - Department of Family and Support Services
0Y59 - STATE DOMESTIC VIOLENCE HELP LINE MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0Y59/1005/2923)

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

050 - Department of Family and Support Services
0Y60 - CHILD CARE SERVICES
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2943 - CHILD CARE SERVICES

(0Y60/1005/2943)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$9,087
0005	Salaries and Wages - on Payroll	1,200,265
0015	Schedule Salary Adjustments	7,165
0044	Fringe Benefits	547,046
0000 Personnel Services - Total*		\$1,763,563
0100 Contractual Services		
0135	For Delegate Agencies	\$17,632,162
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	258,427
0100 Contractual Services - Total*		\$17,890,589
0300 Commodities and Materials		
0350	Stationery and Office Supplies	8,000
0300 Commodities and Materials - Total*		\$8,000
0800 Indirect Costs		
0801	Indirect Costs	1,337,848
0800 Indirect Costs - Total*		\$1,337,848
Appropriation Total		\$21,000,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3943 - Child Care Services		
3953	Supervisor of Children Services Programs	1
		\$83,628
3953	Supervisor of Children Services Programs	1
		72,024
3914	Support Services Coordinator	1
		89,808
3914	Support Services Coordinator	2
		85,704
3914	Support Services Coordinator	4
		78,120
3057	Director of Program Operations	1
		86,676
0431	Clerk IV	1
		71,220
0431	Clerk IV	2
		64,872
0430	Clerk III	2
		61,956
0104	Accountant IV	1
		107,208
	Schedule Salary Adjustments	7,165
Section Position Total		16
		\$1,255,273
Position Total		16
		\$1,255,273
Turnover		(47,843)
Position Net Total		16
		\$1,207,430

050 - Department of Family and Support Services
0Y61 - HEAD START AND EARLY HEAD START
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(0Y61/1005/2860)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$60,194
0005	Salaries and Wages - on Payroll	4,933,689
0015	Schedule Salary Adjustments	43,359
0044	Fringe Benefits	2,280,741
0000 Personnel Services - Total*		\$7,317,983
0100 Contractual Services		
0130	Postage	\$21,965
0135	For Delegate Agencies	109,317,423
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,094,270
0152	Advertising	500,000
0159	Lease Purchase Agreements for Equipment and Machinery	47,789
0166	Dues, Subscriptions and Memberships	1,840,031
0169	Technical Meeting Costs	50,000
0190	Telephone - Centrex Billings	73,943
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,988
0100 Contractual Services - Total*		\$134,950,409
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	4,166,608
0800 Indirect Costs - Total*		\$4,166,608
Appropriation Total		\$147,000,000

**050 - Department of Family and Support Services
0Y61 - Head Start and Early Head Start
1005 - Department of Family and Support Services
2860 - Head Start and Early Head Start - Continued**

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3905 - Head Start		
9679 Deputy Commissioner	1	\$129,072
3954 Director of Children Services	1	121,188
3953 Supervisor of Children Services Programs	2	83,628
3953 Supervisor of Children Services Programs	1	75,408
3953 Supervisor of Children Services Programs	3	70,272
3953 Supervisor of Children Services Programs	1	67,800
3953 Supervisor of Children Services Programs	2	64,704
3914 Support Services Coordinator	3	98,496
3914 Support Services Coordinator	2	89,808
3914 Support Services Coordinator	3	85,704
3914 Support Services Coordinator	4	81,840
3914 Support Services Coordinator	4	78,120
3914 Support Services Coordinator	7	56,748
3906 Assistant Director of Children Services	1	105,420
3899 Program Development Coordinator	11	62,316
2918 Chief Planning Analyst	1	72,120
1912 Project Coordinator	1	87,564
1912 Project Coordinator	1	58,968
1233 Licensing Coordinator	1	89,808
0904 Supervising Audio-Vision Tester	1	65,376
0903 Audio-Vision Tester	2	64,872
0903 Audio-Vision Tester	1	59,088
0903 Audio-Vision Tester	2	56,448
0903 Audio-Vision Tester	6	42,960
0804 Executive Secretary II - Excluded	1	44,604
0309 Coordinator of Special Projects	1	64,704
0308 Staff Assistant	1	98,496
0302 Administrative Assistant II	1	74,568
0302 Administrative Assistant II	1	61,956
0190 Accounting Technician II	1	71,220
0187 Director of Accounting	1	107,244
0120 Supervisor of Accounting	1	98,148
0103 Accountant III	1	98,292
0102 Accountant II	1	89,916
Schedule Salary Adjustments		43,359
Section Position Total	72	\$5,246,967
Position Total	72	\$5,246,967
Turnover		(269,919)
Position Net Total	72	\$4,977,048

050 - Department of Family and Support Services
0Y62 - EARLY HEAD START - CHILD CARE PARTNERSHIP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2860 - HEAD START AND EARLY HEAD START

(0Y62/1005/2860)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$9,872
0005 Salaries and Wages - on Payroll	738,309
0015 Schedule Salary Adjustments	4,494
0044 Fringe Benefits	340,065
0000 Personnel Services - Total*	\$1,092,740
0100 Contractual Services	
0135 For Delegate Agencies	\$13,378,994
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*	\$15,110,724
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	536,236
0800 Indirect Costs - Total*	\$536,236
Appropriation Total	\$16,800,000

050 - Department of Family and Support Services
0Y62 - Early Head Start - Child Care Partnership
1005 - Department of Family and Support Services
2860 - Head Start and Early Head Start - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3905 - Head Start		
3953 Supervisor of Children Services Programs	1	\$87,564
3953 Supervisor of Children Services Programs	1	70,272
3914 Support Services Coordinator	2	81,840
3914 Support Services Coordinator	2	61,332
3914 Support Services Coordinator	1	56,748
3906 Assistant Director of Children Services	1	105,420
1730 Program Analyst	1	62,316
0104 Accountant IV	1	107,208
Schedule Salary Adjustments		4,494
Section Position Total	10	\$780,366
Position Total	10	\$780,366
Turnover		(37,563)
Position Net Total	10	\$742,803

050 - Department of Family and Support Services
0Y63 - ELDER ABUSE AND NEGLECT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2846 - ELDER ABUSE AND NEGLECT

(0Y63/1005/2846)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	45,000
0000 Personnel Services - Total*	\$45,000
0800 Indirect Costs	
0801 Indirect Costs	20,000
0800 Indirect Costs - Total*	\$20,000
Appropriation Total	\$65,000

050 - Department of Family and Support Services
0Y64 - FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y64/1005/2815)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$114,881
0044 Fringe Benefits	53,674
0050 Stipends	311,762
0000 Personnel Services - Total*	\$480,317
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
0900 Financial Purposes as Specified	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	245,000
0900 Financial Purposes as Specified - Total	\$245,000
Appropriation Total	\$815,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3815 - Foster Grandparents		
3023 Community Living Specialist	1	\$89,916
0429 Clerk II	1	32,544
Section Position Total	2	\$122,460
Position Total	2	\$122,460
Turnover		(7,579)
Position Net Total	2	\$114,881

050 - Department of Family and Support Services
0Y65 - STATE FOSTER GRANDPARENTS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2815 - FOSTER GRANDPARENTS

(0Y65/1005/2815)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,000
0100 Contractual Services - Total*	\$28,000
0300 Commodities and Materials	
0330 Food	\$4,000
0340 Material and Supplies	4,000
0300 Commodities and Materials - Total*	\$8,000
Appropriation Total	\$36,000

050 - Department of Family and Support Services
0Y66 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0Y66/1005/2836)

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
0Y67 - LONG TERM CARE SYSTEM DEVELOPMENT
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2820 - LONG TERM CARE SYSTEM DEVELOPMENT

(0Y67/1005/2820)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	62,000
0000 Personnel Services - Total*	\$62,000
Appropriation Total	\$62,000

050 - Department of Family and Support Services
0Y68 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT

(0Y68/1005/2937)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$75,760
0044 Fringe Benefits	34,240
0000 Personnel Services - Total*	\$110,000
Appropriation Total	\$110,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3937 - Medicare Improvements for Patients and Providers Act		
3025 Assistant Community Living Specialist	1	\$78,120
Section Position Total	1	\$78,120
Position Total	1	\$78,120
Turnover		(2,360)
Position Net Total	1	\$75,760

050 - Department of Family and Support Services
0Y69 - SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0Y69/1005/2807)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$87,219
0044	Fringe Benefits	39,410
0050	Stipends	395,881
0000 Personnel Services - Total*		\$522,510
0100 Contractual Services		
0125	Office and Building Services	\$10,000
0135	For Delegate Agencies	130,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,800
0100 Contractual Services - Total*		\$142,800
0800 Indirect Costs		
0801	Indirect Costs	30,690
0800 Indirect Costs - Total*		\$30,690
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	130,000
0900 Financial Purposes as Specified - Total		\$130,000
Appropriation Total		\$826,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3807 - OAA Title V / Senior Community Service Employment		
3023	1	\$89,916
Section Position Total	1	\$89,916
Position Total	1	\$89,916
Turnover		(2,697)
Position Net Total	1	\$87,219

050 - Department of Family and Support Services
0Y70 - STATE SENIOR EMPLOYMENT SPECIALIST
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT

(0Y70/1005/2807)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	22,000
0000 Personnel Services - Total*	\$22,000
Appropriation Total	\$22,000

050 - Department of Family and Support Services
0Y71 - STATE SENIOR COMPANION MATCH
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2868 - SENIOR COMPANION PROJECT - ACTION

(0Y71/1005/2868)

Appropriations	Recommendation
0000 Personnel Services	
0050 Stipends	16,000
0000 Personnel Services - Total*	\$16,000
Appropriation Total	\$16,000

050 - Department of Family and Support Services
0Y72 - SENIOR HEALTH ASSISTANCE PROGRAM
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2946 - SENIOR HEALTH ASSISTANCE PROGRAM

(0Y72/1005/2946)

Appropriations		Recommendation
0000 Personnel Services		
0005	Salaries and Wages - on Payroll	\$209,788
0006	Salary Provision	37,419
0044	Fringe Benefits	94,793
0000 Personnel Services - Total*		\$342,000
Appropriation Total		\$342,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3946 - Senior Health Assistance Program		
3025 Assistant Community Living Specialist	1	\$81,840
3025 Assistant Community Living Specialist	1	72,480
3025 Assistant Community Living Specialist	1	61,956
Section Position Total	3	\$216,276
Position Total	3	\$216,276
Turnover		(6,488)
Position Net Total	3	\$209,788

050 - Department of Family and Support Services
0Y73 - SENIOR MEDICARE PATROL
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2945 - SENIOR MEDICARE PATROL

(0Y73/1005/2945)

Appropriations	Recommendation
0100 Contractual Services	
0135 For Delegate Agencies	23,000
0100 Contractual Services - Total*	\$23,000
Appropriation Total	\$23,000

050 - Department of Family and Support Services
0Y75 - TITLE XX DONATED FUNDS
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2873 - TITLE XX DONATED FUNDS

(0Y75/1005/2873)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	7,124
0000 Personnel Services - Total*	\$7,124
0100 Contractual Services	
0135 For Delegate Agencies	1,516,635
0100 Contractual Services - Total*	\$1,516,635
0800 Indirect Costs	
0801 Indirect Costs	4,241
0800 Indirect Costs - Total*	\$4,241
Appropriation Total	\$1,528,000

050 - Department of Family and Support Services
0Y78 - ALZHEIMER'S DISEASE PROGRAM INITIATIVE
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES
2964 - ALZHEIMER'S DISEASE PROGRAM INITIATIVE

(0Y78/1005/2964)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,635
0005	Salaries and Wages - on Payroll	156,203
0015	Schedule Salary Adjustments	876
0044	Fringe Benefits	80,545
0000 Personnel Services - Total*		\$240,259
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	393,981
0100 Contractual Services - Total*		\$393,981
0800 Indirect Costs		
0801	Indirect Costs	211,091
0800 Indirect Costs - Total*		\$211,091
0900 Financial Purposes as Specified		
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	221,669
0900 Financial Purposes as Specified - Total		\$221,669
Appropriation Total		\$1,067,000
Department Total		\$583,134,296

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3964 - Alzheimer's Disease Program Initiative		
3898	2	\$56,748
3011	1	70,272
		Schedule Salary Adjustments 876
Section Position Total	3	\$184,644
Position Total	3	\$184,644
Turnover		(27,565)
Position Net Total	3	\$157,079

051 - Office of Public Safety Administration
0V35 - SECURING THE CITIES
1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
2820 - SECURING THE CITY

(0V35/1005/2820)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$6,949
0005	Salaries and Wages - on Payroll	172,832
0044	Fringe Benefits	81,219
0000 Personnel Services - Total*		\$261,000
Appropriation Total		\$261,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3820 - Securing the City		
2926	1	\$86,676
0311	1	98,628
Section Position Total	2	\$185,304
Position Total	2	\$185,304
Turnover		(12,472)
Position Net Total	2	\$172,832

051 - Office of Public Safety Administration
0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)
 1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
 2810 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V99/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$104,011
0044 Fringe Benefits	46,989
0000 Personnel Services - Total*	\$151,000
Appropriation Total	\$151,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3810 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
2989 Grants Research Specialist	1	\$107,208
Section Position Total	1	\$107,208
Position Total	1	\$107,208
Turnover		(3,197)
Position Net Total	1	\$104,011

**051 - Office of Public Safety Administration
 0W96 - URBAN AREAS SECURITY INITIATIVE
 1005 - OFFICE OF PUBLIC SAFETY ADMINISTRATION
 2815 - URBAN AREAS SECURITY INITIATIVE**

(0W96/1005/2815)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$45,047
0005	Salaries and Wages - on Payroll	1,657,377
0015	Schedule Salary Adjustments	5,989
0044	Fringe Benefits	764,587
0000 Personnel Services - Total*		\$2,473,000
Appropriation Total		\$2,473,000

Department Total	\$2,885,000
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Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3815 - Urban Areas Security Initiative		
9684 Deputy Director	1	\$129,072
2989 Grants Research Specialist	1	107,208
1854 Coordinator - Inventory Management and Property Control	1	64,236
1576 Chief Voucher Expediter	1	108,072
1576 Chief Voucher Expediter	1	81,840
1562 Contracts Negotiator	1	130,128
0677 IT - Security Specialist	1	99,624
0345 Contracts Coordinator	1	96,096
0311 Projects Administrator	1	123,996
0311 Projects Administrator	1	102,756
0310 Project Manager	1	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	51,732
0123 Fiscal Administrator	1	80,844
Schedule Salary Adjustments		5,989
Section Position Total	18	\$1,750,429
Position Total	18	\$1,750,429
Turnover		(87,063)
Position Net Total	18	\$1,663,366

054 - Department of Planning and Development
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2505 - FINANCE AND ADMINISTRATION

(0J46/1005/2505)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$14,953
0005	Salaries and Wages - on Payroll	1,743,072
0015	Schedule Salary Adjustments	4,780
0039	For the Employment of Students as Trainees	36,741
0044	Fringe Benefits	763,989
0000 Personnel Services - Total*		\$2,563,535
0100 Contractual Services		
0130	Postage	\$7,966
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,850
0152	Advertising	21,225
0159	Lease Purchase Agreements for Equipment and Machinery	74,013
0162	Repair/Maintenance of Equipment	6,249
0166	Dues, Subscriptions and Memberships	1,650
0169	Technical Meeting Costs	1,000
0179	Messenger Service	500
0190	Telephone - Centrex Billings	12,900
0100 Contractual Services - Total*		\$128,353
0200 Travel		
0245	Reimbursement to Travelers	1,500
0200 Travel - Total*		\$1,500
0300 Commodities and Materials		
0340	Material and Supplies	\$10,951
0350	Stationery and Office Supplies	12,045
0300 Commodities and Materials - Total*		\$22,996
0800 Indirect Costs		
0801	Indirect Costs	1,061,299
0800 Indirect Costs - Total*		\$1,061,299
9400 Internal Transfers and Reimbursements		
9438	For Services Provided by the Department of Asset and Information Management	30,000
9400 Internal Transfers and Reimbursements - Total		\$30,000
Appropriation Total		\$3,807,683

054 - Department of Planning and Development
0J46 - Community Development Block Grant Year XLVI
 1005 - Department of Planning and Development
 2505 - Finance and Administration - Continued

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3505 - Finance and Human Resources		
2921 Senior Research Analyst	1	\$89,916
2917 Program Auditor III	1	108,072
2915 Program Auditor II	1	85,704
1576 Chief Voucher Expediter	1	108,072
0729 Information Coordinator	1	72,024
0635 Senior Programmer/Analyst	1	117,072
0345 Contracts Coordinator	1	115,656
0303 Administrative Assistant III	1	85,704
0184 Accounting Technician III	1	51,732
0120 Supervisor of Accounting	1	110,400
0104 Accountant IV	2	107,208
0103 Accountant III	2	98,292
Schedule Salary Adjustments		1,197
Section Position Total	14	\$1,356,549
3506 - Communications and Outreach		
0703 Public Relations Representative III	1	\$103,260
0309 Coordinator of Special Projects	1	100,668
0308 Staff Assistant	1	93,984
0308 Staff Assistant	1	89,808
Schedule Salary Adjustments		3,583
Section Position Total	4	\$391,303
Position Total	18	\$1,747,852
Turnover		
Position Net Total	18	\$1,747,852

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	
0003 Scheduled Wage Adjustments	\$3,093
0005 Salaries and Wages - on Payroll	80,002
0044 Fringe Benefits	36,149
0000 Personnel Services - Total*	\$119,244
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	580,756
0100 Contractual Services - Total*	\$580,756
Appropriation Total	\$700,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3884 - Conservation Innovation		
0310 Project Manager	1	\$82,476
Section Position Total	1	\$82,476
Position Total	1	\$82,476
Turnover		(2,474)
Position Net Total	1	\$80,002

054 - Department of Planning and Development
0W74 - HOME PROGRAM
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT
2819 - HOME INVESTMENT PARTNERSHIP

(0W74/1005/2819)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$97,919
0044 Fringe Benefits	43,081
0000 Personnel Services - Total*	\$141,000
Appropriation Total	\$141,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3819 - Home Investment Partnership		
0103 Accountant III	1	\$98,292
Section Position Total	1	\$98,292
Position Total	1	\$98,292
Turnover		(373)
Position Net Total	1	\$97,919

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	\$5,594,683

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	\$335,000
0157	Rental of Equipment and Services	1,800,000
0100 Contractual Services - Total*		\$2,135,000
Appropriation Total		\$2,135,000

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	300,000
0100 Contractual Services - Total*	\$300,000
Appropriation Total	\$300,000

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	4,740,000
0100 Contractual Services - Total*		\$4,740,000
Appropriation Total		\$4,740,000

**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	212,000
0300 Commodities and Materials - Total*	\$212,000
Appropriation Total	\$212,000

057 - Chicago Police Department
0P87 - CPD - PRIVATE GRANTS
1005 - CHICAGO POLICE DEPARTMENT
2854 - CPD - PRIVATE GRANTS

(0P87/1005/2854)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,788,000
0100 Contractual Services - Total*	\$3,788,000
Appropriation Total	\$3,788,000

057 - Chicago Police Department
0U88 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM

(0U88/1005/2882)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	758,000
0100 Contractual Services - Total*	\$758,000
Appropriation Total	\$758,000

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
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	975,000
0100 Contractual Services - Total*	\$975,000
Appropriation Total	\$975,000

**057 - Chicago Police Department
0V27 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE**

(0V27/1005/280V)

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

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	\$1,663,938
0006 Salary Provision	610,527
0015 Schedule Salary Adjustments	48,675
0044 Fringe Benefits	751,860
0000 Personnel Services - Total*	\$3,075,000
Appropriation Total	\$3,075,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3983 - COPS Hiring Program		
9161 Police Officer	25	\$68,616
Schedule Salary Adjustments		48,675
Section Position Total	25	\$1,764,075
Position Total	25	\$1,764,075
Turnover		(51,462)
Position Net Total	25	\$1,712,613

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
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$18,815
0005 Salaries and Wages - on Payroll	501,725
0044 Fringe Benefits	219,906
0000 Personnel Services - Total*	\$740,446
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,528,554
0100 Contractual Services - Total*	\$1,528,554
Appropriation Total	\$2,269,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)		
9107 Crime Detection Specialist	14,335H	\$35.00H
Section Position Total		\$501,725
Position Total		\$501,725

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

(0V54/1005/2921)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	193,000
0000 Personnel Services - Total*	\$193,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	113,000
0100 Contractual Services - Total*	\$113,000
Appropriation Total	\$306,000

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
0V61 - URBAN AREA SECURITY INITIATIVE
1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(0V61/1005/280V)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,422,000
0100 Contractual Services - Total*	\$6,422,000
Appropriation Total	\$6,422,000

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	450,000
0100 Contractual Services - Total*	\$450,000
Appropriation Total	\$450,000

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
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	966,000
0100 Contractual Services - Total*	\$966,000
Appropriation Total	\$966,000

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	8,251,000
0000 Personnel Services - Total*		\$8,251,000
Appropriation Total		\$8,251,000

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	552,000
0100 Contractual Services - Total*	\$552,000
Appropriation Total	\$552,000

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
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	746,000
0100 Contractual Services - Total*	\$746,000
Appropriation Total	\$746,000

**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	\$2,108,643
0006 Salary Provision	2,459,149
0044 Fringe Benefits	1,080,208
0000 Personnel Services - Total*	\$5,648,000
Appropriation Total	\$5,648,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3921 - Transit Security		
9161 Police Officer	31	\$48,078
9158 Explosives Technician I	1	114,846
9158 Explosives Technician I	1	104,502
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	68,616
Section Position Total	44	\$2,464,542
Position Total	44	\$2,464,542
Turnover		(355,899)
Position Net Total	44	\$2,108,643

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

(0V93/1005/2968)

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

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	497,000
0100 Contractual Services - Total*		\$497,000
Appropriation Total		\$497,000

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	112,000
0100 Contractual Services - Total*		\$112,000
Appropriation Total		\$112,000

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,149,000
0100 Contractual Services - Total*	\$2,149,000
Appropriation Total	\$2,149,000

057 - Chicago Police Department
0W50 - MOTOR VEHICLE THEFT PREVENTION
1005 - CHICAGO POLICE DEPARTMENT
2945 - MOTOR VEHICLE THEFT PREVENTION

(0W50/1005/2945)

Appropriations	Recommendation
0000 Personnel Services	
0006 Salary Provision	\$214,000
0020 Overtime	686,000
0000 Personnel Services - Total*	\$900,000
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	194,000
0100 Contractual Services - Total*	\$194,000
0200 Travel	
0245 Reimbursement to Travelers	6,000
0200 Travel - Total*	\$6,000
0300 Commodities and Materials	
0340 Material and Supplies	112,000
0300 Commodities and Materials - Total*	\$112,000
0400 Equipment	
0421 Machinery and Equipment	352,000
0400 Equipment - Total*	\$352,000
0800 Indirect Costs	
0801 Indirect Costs	44,000
0800 Indirect Costs - Total*	\$44,000
Appropriation Total	\$1,608,000

057 - Chicago Police Department
0W51 - NATIONAL CRIME STATISTICS - EXCHANGE IMPLEMENTATION PROGRAM
 1005 - CHICAGO POLICE DEPARTMENT
 2881 - SPECIAL DATA COLLECTIONS AND STATISTICAL STUDIES

(0W51/1005/2881)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	503,000
0100 Contractual Services - Total*	\$503,000
Appropriation Total	\$503,000

057 - Chicago Police Department
0W88 - INNOVATIONS IN COMMUNITY BASED CRIME REDUCTION
1005 - CHICAGO POLICE DEPARTMENT
280S - BYRNE CRIMINAL JUSTICE INNOVATION PROGRAM

(0W88/1005/280S)

Appropriations	Recommendation
0000 Personnel Services	
0020 Overtime	325,000
0000 Personnel Services - Total*	\$325,000
Appropriation Total	\$325,000

057 - Chicago Police Department
0W91 - INJURY PREVENTION - PEDESTRIAN SAFETY
1005 - CHICAGO POLICE DEPARTMENT
2987 - INJURY PREVENTION

(0W91/1005/2987)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	119,000
0100 Contractual Services - Total*	\$119,000
Appropriation Total	\$119,000

057 - Chicago Police Department
0W92 - SAFE ROUTES TO SCHOOLS
1005 - CHICAGO POLICE DEPARTMENT
2912 - SAFE ROUTES TO SCHOOLS

(0W92/1005/2912)

Appropriations		Recommendation
0300 Commodities and Materials		
0340	Material and Supplies	150,000
0300 Commodities and Materials - Total*		\$150,000
Appropriation Total		\$150,000

057 - Chicago Police Department
0W93 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE RESPONSE
1005 - CHICAGO POLICE DEPARTMENT
2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION

(0W93/1005/2844)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$2,828
0005	Salaries and Wages - on Payroll	73,146
0015	Schedule Salary Adjustments	1,283
0044	Fringe Benefits	33,051
0000 Personnel Services - Total*		\$110,308
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,692
0100 Contractual Services - Total*		\$23,692
Appropriation Total		\$134,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3844 - Violence Against Women - Domestic Violence Protection		
1141 Principal Operations Analyst	1	\$75,408
Schedule Salary Adjustments		1,283
Section Position Total	1	\$76,691
Position Total	1	\$76,691
Turnover		(2,262)
Position Net Total	1	\$74,429

057 - Chicago Police Department
0W94 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM

(0W94/1005/2842)

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

057 - Chicago Police Department
0W96 - URBAN AREAS SECURITY INITIATIVE
 1005 - CHICAGO POLICE DEPARTMENT
280V - URBAN AREAS SECURITY INITIATIVE

(0W96/1005/280V)

Appropriations	Recommendation
0000 Personnel Services	
0003 Scheduled Wage Adjustments	\$3,485
0005 Salaries and Wages - on Payroll	78,989
0044 Fringe Benefits	40,730
0000 Personnel Services - Total*	\$123,204
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,093,796
0100 Contractual Services - Total*	\$7,093,796
Appropriation Total	\$7,217,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380V - Urban Areas Security Initiative		
1127 Chief Performance Analyst	1	\$92,928
Section Position Total	1	\$92,928
Position Total	1	\$92,928
Turnover		(13,939)
Position Net Total	1	\$78,989

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	2,693,528
0044 Fringe Benefits	526,815
0000 Personnel Services - Total*	\$4,242,000
Appropriation Total	\$4,242,000

Positions and Salaries

Position	No	Mayor's 2020 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	
0005 Salaries and Wages - on Payroll	\$1,021,657
0006 Salary Provision	2,693,528
0044 Fringe Benefits	526,815
0000 Personnel Services - Total*	\$4,242,000
Appropriation Total	\$4,242,000

Positions and Salaries

Position	No	Mayor's 2020 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
0Z69 - TRANSIT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
2921 - TRANSIT SECURITY

(0Z69/1005/2921)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,945,000
0100 Contractual Services - Total*		\$7,945,000
Appropriation Total		\$7,945,000

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 - BODY WORN CAMERAS

(0Z71/1005/280H)

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
0Z72 - BJA BODY WORN CAMERAS
1005 - CHICAGO POLICE DEPARTMENT
280H - 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
0Z73 - PORT SECURITY
1005 - CHICAGO POLICE DEPARTMENT
280N - PORT SECURITY

(0Z73/1005/280N)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,287,000
0100 Contractual Services - Total*		\$1,287,000
Appropriation Total		\$1,287,000

057 - Chicago Police Department
0Z74 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2968 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM

(0Z74/1005/2968)

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

057 - Chicago Police Department
0Z76 - SMART POLICING INNOVATION
1005 - CHICAGO POLICE DEPARTMENT
2982 - SMART POLICING INNOVATION

(0Z76/1005/2982)

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

057 - Chicago Police Department
0Z85 - LOCAL ALCOHOL PROGRAM
1005 - CHICAGO POLICE DEPARTMENT
2995 - LOCAL ALCOHOL PROGRAM

(0Z85/1005/2995)

Appropriations		Recommendation
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	503,000
0100 Contractual Services - Total*		\$503,000
Appropriation Total		\$503,000
Department Total		\$81,301,000

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

(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
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(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

(0V27/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,322,000
0100 Contractual Services - Total*	\$16,322,000
Appropriation Total	\$16,322,000

058 - Office of Emergency Management and Communications
0V61 - URBAN AREA SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(0V61/1010/2811)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,397,000
0100 Contractual Services - Total*	\$18,397,000
Appropriation Total	\$18,397,000

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

(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
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(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
0W68 - REGIONAL CATASTROPHIC PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2885 - REGIONAL CATASTROPHIC PREPAREDNESS

(0W68/1010/2885)

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

058 - Office of Emergency Management and Communications
0W95 - PORT SECURITY
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2831 - PORT SECURITY

(0W95/1010/2831)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	816,000
0100 Contractual Services - Total*	\$816,000
Appropriation Total	\$816,000

058 - Office of Emergency Management and Communications
0W96 - URBAN AREAS SECURITY INITIATIVE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2811 - URBAN AREAS SECURITY INITIATIVE

(0W96/1010/2811)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$8,538
0005	Salaries and Wages - on Payroll	1,391,847
0015	Schedule Salary Adjustments	6,025
0044	Fringe Benefits	636,490
0000 Personnel Services - Total*		\$2,042,900
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,773,100
0100 Contractual Services - Total*		\$23,773,100
Appropriation Total		\$25,816,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3811 - Urban Area Security Initiative		
8621	Manager of Emergency Management Services	1
8620	Senior Emergency Management Coordinator	1
8620	Senior Emergency Management Coordinator	2
8620	Senior Emergency Management Coordinator	2
8620	Senior Emergency Management Coordinator	2
8620	Senior Emergency Management Coordinator	1
8620	Senior Emergency Management Coordinator	4
1912	Project Coordinator	1
0729	Information Coordinator	1
0310	Project Manager	1
	Schedule Salary Adjustments	6,025
Section Position Total		16
Position Total		\$1,458,205
Turnover		(60,333)
Position Net Total		16
		\$1,397,872

058 - Office of Emergency Management and Communications
0W99 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2825 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS

(0W99/1010/2825)

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

058 - Office of Emergency Management and Communications
0Y76 - PREPAREDNESS AND RESPONSE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2902 - PREPAREDNESS AND RESPONSE

(0Y76/1010/2902)

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

058 - Office of Emergency Management and Communications
0Y99 - EMERGENCY MANAGEMENT ASSISTANCE
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS
2820 - EMERGENCY MANAGEMENT ASSISTANCE

(0Y99/1010/2820)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	625,000
0100 Contractual Services - Total*	\$625,000
Appropriation Total	\$625,000

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
Department Total	\$68,396,000

059 - Chicago Fire Department
0V27 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO FIRE DEPARTMENT
2825 - URBAN AREAS SECURITY INITIATIVE

(0V27/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,143,000
0100 Contractual Services - Total*	\$3,143,000
Appropriation Total	\$3,143,000

**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	\$140,838
0044 Fringe Benefits	63,639
0000 Personnel Services - Total*	\$204,477
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,499,523
0100 Contractual Services - Total*	\$12,499,523
Appropriation Total	\$12,704,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3823 - Securing the City		
8726 Commander - EMT	1	\$145,194
Section Position Total	1	\$145,194
Position Total	1	\$145,194
Turnover		(4,356)
Position Net Total	1	\$140,838

059 - Chicago Fire Department
0V61 - URBAN AREA SECURITY INITIATIVE
1005 - CHICAGO FIRE DEPARTMENT
2825 - URBAN AREAS SECURITY INITIATIVE

(0V61/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,980,000
0100 Contractual Services - Total*	\$5,980,000
Appropriation Total	\$5,980,000

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	194,000
0100 Contractual Services - Total*	\$194,000
Appropriation Total	\$194,000

059 - Chicago Fire Department
0V82 - PORT SECURITY
1005 - CHICAGO FIRE DEPARTMENT
2824 - PORT SECURITY

(0V82/1005/2824)

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

059 - Chicago Fire Department
0W96 - URBAN AREAS SECURITY INITIATIVE
1005 - CHICAGO FIRE DEPARTMENT
2825 - URBAN AREAS SECURITY INITIATIVE

(0W96/1005/2825)

Appropriations	Recommendation
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,006,000
0100 Contractual Services - Total*	\$6,006,000
Appropriation Total	\$6,006,000

059 - Chicago Fire Department
0W97 - FIRE ACADEMY TRAINING AND IMPROVEMENT
1005 - CHICAGO FIRE DEPARTMENT
2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT

(0W97/1005/2810)

Appropriations	Recommendation
0000 Personnel Services	
0005 Salaries and Wages - on Payroll	\$908,028
0015 Schedule Salary Adjustments	1,443
0044 Fringe Benefits	430,858
0000 Personnel Services - Total*	\$1,340,329
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,859,671
0100 Contractual Services - Total*	\$1,859,671
Appropriation Total	\$3,200,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3810 - Fire Academy Training and Improvement		
8764 Deputy District Chief	1	\$162,240
8727 Commander - Paramedic	1	153,078
8727 Commander - Paramedic	1	148,650
8725 Commander	1	129,534
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	89,808
0664 Data Entry Operator	1	35,688
0303 Administrative Assistant III	1	51,732
Schedule Salary Adjustments		1,443
Section Position Total	9	\$984,465
Position Total	9	\$984,465
Turnover		(74,994)
Position Net Total	9	\$909,471

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
0100 Contractual Services	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,838,000
0100 Contractual Services - Total*	\$2,838,000
Appropriation Total	\$2,838,000

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	1,100,000
0100 Contractual Services - Total*	\$1,100,000
Appropriation Total	\$1,100,000

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	236,000
0100 Contractual Services - Total*		\$236,000
Appropriation Total		\$236,000

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	37,000
0100 Contractual Services - Total*	\$37,000
Appropriation Total	\$37,000
Department Total	\$36,505,000

067 - Department of Buildings
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1005 - DEPARTMENT OF BUILDINGS
2510 - CODE ENFORCEMENT

(0J46/1005/2510)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$12,358
0005	Salaries and Wages - on Payroll	3,610,364
0015	Schedule Salary Adjustments	12,259
0020	Overtime	100,000
0044	Fringe Benefits	1,633,714
0000 Personnel Services - Total*		\$5,368,695
0100 Contractual Services		
0181	Mobile Communication Services	25,500
0100 Contractual Services - Total*		\$25,500
0200 Travel		
0229	Transportation and Expense Allowance	130,000
0200 Travel - Total*		\$130,000
Appropriation Total		\$5,524,195

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3510 - Code Enforcement		
2152	Chief Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2151	Supervising Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	2
2150	Building/Construction Inspector	3
2150	Building/Construction Inspector	3
2150	Building/Construction Inspector	7
2150	Building/Construction Inspector	4
2150	Building/Construction Inspector	5
2150	Building/Construction Inspector	3
2150	Building/Construction Inspector	1
2150	Building/Construction Inspector	1
2122	Director of Conservation Inspections	1
1912	Project Coordinator	1
	Schedule Salary Adjustments	12,259
Section Position Total		35
Position Total		35
Turnover		(117,028)
Position Net Total		35
		\$3,739,651
		\$3,622,623

067 - Department of Buildings
0J46 - Community Development Block Grant Year XLVI
1005 - Department of Buildings - Continued
2515 - STRATEGIC TASK FORCE

(0J46/1005/2515)

Appropriations		Recommendation
0000 Personnel Services		
0003	Scheduled Wage Adjustments	\$4,209
0005	Salaries and Wages - on Payroll	1,006,838
0015	Schedule Salary Adjustments	4,234
0020	Overtime	100,000
0044	Fringe Benefits	454,945
0000 Personnel Services - Total*		\$1,570,226
0100 Contractual Services		
0162	Repair/Maintenance of Equipment	\$35,000
0181	Mobile Communication Services	12,750
0100 Contractual Services - Total*		\$47,750
Appropriation Total		\$1,617,976
Fund Total		\$7,142,171
Department Total		\$7,142,171

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3515 - Strategic Task Force		
2151	1	\$142,728
2151	1	113,208
2150	1	108,024
2150	1	103,176
2150	1	93,036
2150	2	88,872
2123	1	112,248
1302	1	113,244
0302	1	74,568
		4,234
Section Position Total	10	\$1,042,210
Position Total	10	\$1,042,210
Turnover		(31,138)
Position Net Total	10	\$1,011,072

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		
0003	Scheduled Wage Adjustments	\$19,574
0005	Salaries and Wages - on Payroll	500,918
0015	Schedule Salary Adjustments	3,662
0044	Fringe Benefits	228,761
0000 Personnel Services - Total*		\$752,915
0100 Contractual Services		
0138	For Professional Services for Information Technology Maintenance	\$17,259
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,978
0100 Contractual Services - Total*		\$43,237
0400 Equipment		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	155,323
0400 Equipment - Total*		\$155,323
9000 Purposes as Specified		
9046	For Operations and Maintenance Reserve	5,371,000
9000 Purposes as Specified - Total		\$5,371,000
9400 Internal Transfers and Reimbursements		
9470	For Services Provided by Business Affairs and Consumer Protection	534,525
9400 Internal Transfers and Reimbursements - Total		\$534,525
Appropriation Total		\$6,857,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3815 - Cable Local Origination		
0948	2	\$58,968
0945	1	68,472
0944	1	96,096
0940	1	76,164
0938	1	62,376
0938	1	44,604
0926	1	56,280
		3,662
Section Position Total	8	\$525,590
Position Total	8	\$525,590
Turnover		(21,010)
Position Net Total	8	\$504,580

070 - Department of Business Affairs and Consumer Protection
0W65 - TOBACCO ENFORCEMENT GRANT
1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION
2801 - TOBACCO ENFORCEMENT GRANT

(0W65/1005/2801)

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
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
Department Total	\$7,523,000

084 - Chicago Department of Transportation
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1125 - DIVISION OF ENGINEERING
2535 - INFRASTRUCTURE IMPROVEMENTS

(0J46/1125/2535)

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

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	79,600,000
0100 Contractual Services - Total*	\$79,600,000
Appropriation Total	\$79,600,000

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	1,033,000
0100 Contractual Services - Total*	\$1,033,000
Appropriation Total	\$1,033,000

084 - Chicago Department of Transportation
0M07 - CDOT - PRIVATE GRANTS
1145 - DIVISION OF PROJECT DEVELOPMENT
2901 - CDOT - PRIVATE GRANTS

(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	1,685,000
0100 Contractual Services - Total*	\$1,685,000
Appropriation Total	\$1,685,000

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

(0W02/1145/2805)

Appropriations	Recommendation
0500 Permanent Improvements	
0540 Construction of Buildings and Other Structures	26,052,000
0500 Permanent Improvements - Total*	\$26,052,000
Appropriation Total	\$26,052,000

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	6,000,000
0500 Permanent Improvements - Total*		\$6,000,000
Appropriation Total		\$6,000,000

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 PROJECT PROGRAM
1145 - DIVISION OF PROJECT DEVELOPMENT
2869 - HIGH PRIORITY PROJECT PROGRAM

(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	2,633,000
0100 Contractual Services - Total*	\$2,633,000
Appropriation Total	\$2,633,000

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 - ILLINOIS SPECIAL BRIDGE PROGRAM (ISPB) / MAJOR BRIDGE
 1125 - DIVISION OF ENGINEERING
2906 - ILLINOIS SPECIAL BRIDGE PROGRAM (ISPB) / MAJOR BRIDGE

(0W12/1125/2906)

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

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	3,000,000
0100 Contractual Services - Total*		\$3,000,000
Appropriation Total		\$3,000,000

084 - Chicago Department of Transportation
0W16 - SURFACE TRANSPORTATION PROGRAM (STP)
1125 - DIVISION OF ENGINEERING
2820 - SURFACE TRANSPORTATION PROGRAM (STP)

(0W16/1125/2820)

Appropriations		Recommendation
0500 Permanent Improvements		
0540	Construction of Buildings and Other Structures	97,000,000
0500 Permanent Improvements - Total*		\$97,000,000
Appropriation Total		\$97,000,000

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	28,898,000
0100 Contractual Services - Total*	\$28,898,000
Appropriation Total	\$28,898,000

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	875,000
0100 Contractual Services - Total*	\$875,000
Appropriation Total	\$875,000

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		
0003	Scheduled Wage Adjustments	\$9,035
0005	Salaries and Wages - on Payroll	233,696
0015	Schedule Salary Adjustments	3,018
0044	Fringe Benefits	105,597
0000 Personnel Services - Total*		\$351,346
0100 Contractual Services		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	848,654
0100 Contractual Services - Total*		\$848,654
Appropriation Total		\$1,200,000

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
380H - Uniform Work Program		
1441 Coordinating Planner	1	\$91,092
1405 City Planner V	1	82,368
1405 City Planner V	1	67,464
Schedule Salary Adjustments		3,018
Section Position Total	3	\$243,942
Position Total	3	\$243,942
Turnover		(7,228)
Position Net Total	3	\$236,714

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	7,200,000
0100 Contractual Services - Total*	\$7,200,000
Appropriation Total	\$7,200,000

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	8,000,000
0500 Permanent Improvements - Total*	\$8,000,000
Appropriation Total	\$8,000,000
Department Total	\$285,193,000

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	33,906,000
0100 Contractual Services - Total*	\$33,906,000
Appropriation Total	\$33,906,000

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	5,526,000
0100 Contractual Services - Total*	\$5,526,000
Appropriation Total	\$5,526,000

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	25,000,000
0100 Contractual Services - Total*	\$25,000,000
Appropriation Total	\$25,000,000
Fund Total	\$64,432,000

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	70,218,000
0100 Contractual Services - Total*	\$70,218,000
Appropriation Total	\$70,218,000

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	51,306,000
0100 Contractual Services - Total*	\$51,306,000
Appropriation Total	\$51,306,000

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	21,418,000
0100 Contractual Services - Total*	\$21,418,000
Appropriation Total	\$21,418,000

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	1,263,000
0100 Contractual Services - Total*	\$1,263,000
Appropriation Total	\$1,263,000

**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	\$216,805,000
Department Total	\$281,237,000

088 - Department of Water Management
0J46 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVI
1505 - DEPARTMENT OF WATER MANAGEMENT
2505 - LEAD SERVICE LINE REPLACEMENT

(0J46/1505/2505)

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

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	7,938,000
0100 Contractual Services - Total*	\$7,938,000
Appropriation Total	\$7,938,000

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	3,704,000
0100 Contractual Services - Total*	\$3,704,000
Appropriation Total	\$3,704,000
Department Total	\$16,642,000

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
0W66 - PROJECT NEXT GENERATION
1005 - CHICAGO PUBLIC LIBRARY
2849 - PROJECT NEXT GENERATION

(0W66/1005/2849)

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

091 - Chicago Public Library
0W73 - LEGLER LIBRARY BRANCH RENOVATION
 1005 - CHICAGO PUBLIC LIBRARY
2853 - LEGLER LIBRARY BRANCH RENOVATION

(0W73/1005/2853)

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

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	
0003 Scheduled Wage Adjustments	\$2,993
0005 Salaries and Wages - on Payroll	4,966,439
0015 Schedule Salary Adjustments	16,708
0044 Fringe Benefits	2,316,860
0000 Personnel Services - Total*	\$7,303,000
Appropriation Total	\$7,303,000

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

Positions and Salaries

Position	No	Mayor's 2020 Recommendations Rate
3906 - Administration and Support Services		
0449 Head Library Clerk	1	\$74,568
0449 Head Library Clerk	1	71,220
0447 Senior Library Clerk	1	61,956
Schedule Salary Adjustments		1,116
Section Position Total	3	\$208,860
3910 - Reference and Circulation Services		
0841 Manager of Data Entry Operators	1	\$79,812
0665 Senior Data Entry Operator	1	59,088
0579 Librarian IV	7	107,208
0579 Librarian IV	1	74,568
0575 Library Associate - Hourly	3,840H	26.71H
0574 Librarian III	3	98,292
0573 Library Associate	19	73,932
0573 Library Associate	1	69,624
0573 Library Associate	2	57,384
0573 Library Associate	2	54,540
0573 Library Associate	1	50,520
0507 Senior Archival Specialist	2	89,916
0507 Senior Archival Specialist	1	84,780
0506 Librarian II	2	89,916
0502 Archival Specialist	1	81,432
0502 Archival Specialist		29.43H
0501 Librarian I	5	81,432
0501 Librarian I	1	66,336
0501 Librarian I	1	63,228
0501 Librarian I	1	60,132
0501 Librarian I	1	55,656
0501 Librarian I		29.43H
0449 Head Library Clerk	1	74,568
0449 Head Library Clerk	3	42,960
0447 Senior Library Clerk	1	61,956
0447 Senior Library Clerk	3	59,088
0447 Senior Library Clerk	1	56,448
0447 Senior Library Clerk	2	35,688
Schedule Salary Adjustments		15,592
Section Position Total	64	\$4,874,538
3915 - Unassigned Technical Services		
0445 Library Clerk	1	\$51,396
0432 Supervising Clerk	1	89,808
0308 Staff Assistant	1	78,120
Section Position Total	3	\$219,324
Position Total	70	\$5,302,722
Turnover		(319,575)
Position Net Total	70	\$4,983,147

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	125,000
0100 Contractual Services - Total*	\$125,000
Appropriation Total	\$125,000
Department Total	\$12,800,000

ALBANY PARK * ARCHER HEIGHTS * ARMOUR SQUARE * ASHBURN * AUBURN GRESHAM * AUSTIN *
AVALON PARK * AVONDALE * BELMONT CRAGIN * BEVERLY * BRIDGEPORT * BRIGHTON PARK * BURNSIDE
* CALUMET HEIGHTS * CHATHAM * CHICAGO LAWN * CLEARING * DOUGLAS * DUNNING * EAST GARFIELD
PARK * EAST SIDE * EDGEWATER * EDISON PARK * ENGLEWOOD * FOREST GLEN * FULLER PARK * GAGE
PARK * GARFIELD RIDGE * GRAND BOULEVARD * GREATER GRAND CROSSING * HEGEWISCH * HERMOSA
* HUMBOLDT PARK * HYDE PARK * IRVING PARK * JEFFERSON PARK * KENWOOD * LAKE VIEW * LINCOLN
PARK * LINCOLN SQUARE * LOGAN SQUARE * LOOP * LOWER WEST SIDE * MCKINLEY PARK * MONTCLARE
* MORGAN PARK * MOUNT GREENWOOD * NEAR NORTH SIDE * NEAR SOUTH SIDE * NEAR WEST SIDE *
NEW CITY * NORTH CENTER * NORTH LAWNSDALE * NORTH PARK * NORWOOD PARK * OAKLAND * OHARE
* PORTAGE PARK * PULLMAN * RIVERDALE * ROGERS PARK * ROSELAND * SOUTH CHICAGO * SOUTH
DEERING * SOUTH LAWNSDALE * SOUTH SHORE * UPTOWN * WASHINGTON HEIGHTS * WASHINGTON
PARK * WEST ELSDON * WEST ENGLEWOOD * WEST GARFIELD PARK * WEST LAWN * WEST PULLMAN *
WEST RIDGE * WEST TOWN * WOODLAWN * ALBANY PARK * ARCHER HEIGHTS * ARMOUR SQUARE *
ASHBURN * AUBURN GRESHAM * AUSTIN * AVALON PARK * AVONDALE * BELMONT CRAGIN * BEVERLY
* BRIDGEPORT * BRIGHTON PARK * BURNSIDE * CALUMET HEIGHTS * CHATHAM * CHICAGO LAWN *
CLEARING * DOUGLAS * DUNNING * EAST GARFIELD PARK * EAST SIDE * EDGEWATER * EDISON PARK *
ENGLEWOOD * FOREST GLEN * FULLER PARK * GAGE PARK * GARFIELD RIDGE * GRAND BOULEVARD *
GREATER GRAND CROSSING * HEGEWISCH * HERMOSA * HUMBOLDT PARK * HYDE PARK * IRVING PARK *
JEFFERSON PARK * KENWOOD * LAKE VIEW * LINCOLN PARK * LINCOLN SQUARE * LOGAN SQUARE * LOOP
* LOWER WEST SIDE * MCKINLEY PARK * MONTCLARE * MORGAN PARK * MOUNT GREENWOOD * NEAR
NORTH SIDE * NEAR SOUTH SIDE * NEAR WEST SIDE * NEW CITY * NORTH CENTER * NORTH LAWNSDALE
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ROGERS PARK * ROSELAND * SOUTH CHICAGO * SOUTH DEERING * SOUTH LAWNSDALE * SOUTH SHORE
* UPTOWN * WASHINGTON HEIGHTS * WASHINGTON PARK * WEST ELSDON * WEST ENGLEWOOD * WEST
GARFIELD PARK * WEST LAWN * WEST PULLMAN * WEST RIDGE * WEST TOWN * WOODLAWN * ALBANY
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HEIGHTS * CHATHAM * CHICAGO LAWN * CLEARING * DOUGLAS * DUNNING * EAST GARFIELD PARK *
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