



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-01 Property Tax

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Reboyras requested the chart that shows the impact of the proposed property tax increase to homes valued up to \$1.5 million.

Attached are the requested charts.

As always, please let me know if you have any further questions.

Home Value (FMV)	AV	EAV	HOE	Final EAV	2019 Tax Bill	\$93.9M Increase		
						Est Tax Bill*	Impact \$	Impact %
\$100,000	\$10,000	\$29,160	(\$10,000)	\$19,160	\$1,320	\$1,337	\$17	1.3%
\$150,000	\$15,000	\$43,740	(\$10,000)	\$33,740	\$2,325	\$2,355	\$30	1.3%
\$200,000	\$20,000	\$58,320	(\$10,000)	\$48,320	\$3,329	\$3,372	\$43	1.3%
\$250,000	\$25,000	\$72,900	(\$10,000)	\$62,900	\$4,334	\$4,390	\$56	1.3%
\$300,000	\$30,000	\$87,480	(\$10,000)	\$77,480	\$5,338	\$5,407	\$69	1.3%
\$350,000	\$35,000	\$102,060	(\$10,000)	\$92,060	\$6,343	\$6,425	\$82	1.3%
\$400,000	\$40,000	\$116,640	(\$10,000)	\$106,640	\$7,347	\$7,442	\$95	1.3%
\$500,000	\$50,000	\$145,800	(\$10,000)	\$135,800	\$9,357	\$9,477	\$120	1.3%
\$600,000	\$60,000	\$174,960	(\$10,000)	\$164,960	\$11,366	\$11,512	\$146	1.3%
\$700,000	\$70,000	\$204,120	(\$10,000)	\$194,120	\$13,375	\$13,547	\$172	1.3%
\$800,000	\$80,000	\$233,280	(\$10,000)	\$223,280	\$15,384	\$15,582	\$198	1.3%
\$900,000	\$90,000	\$262,440	(\$10,000)	\$252,440	\$17,393	\$17,617	\$224	1.3%
\$1,000,000	\$100,000	\$291,600	(\$10,000)	\$281,600	\$19,402	\$19,652	\$250	1.3%
\$1,100,000	\$110,000	\$320,760	(\$10,000)	\$310,760	\$21,411	\$21,687	\$276	1.3%
\$1,200,000	\$120,000	\$349,920	(\$10,000)	\$339,920	\$23,420	\$23,722	\$302	1.3%
\$1,300,000	\$130,000	\$379,080	(\$10,000)	\$369,080	\$25,429	\$25,757	\$327	1.3%
\$1,400,000	\$140,000	\$408,240	(\$10,000)	\$398,240	\$27,438	\$27,792	\$353	1.3%
\$1,500,000	\$150,000	\$437,400	(\$10,000)	\$427,400	\$29,448	\$29,827	\$379	1.3%

*Estimated tax bills holds all else steady to TY2019 with the exception of the indicated City of Chicago increase and accounts for new property EAV.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 9, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-02 Vacancy Reduction

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Ramirez-Rosa requested a list of the vacancy reductions by department and by fund.

Since vacancies change from day-to-day, we have attached a report showing a comparison of 2020 versus 2021 budgeted positions by department and fund.

As always, please let me know if you have any further questions.

SUMMARY 2020 V 2021 BUDGETED POSITIONS

Row Labels	Sum of 2020 Pos Cnt	Sum of 2021 Pos Cnt
1	106	100
MO	106	100
100	98	92
Administrative Assistant	13	12
Administrative Assistant - Office Administrator	1	1
Advance	2	2
Analyst - Mayor's Office	5	3
Assistant Deputy Chief of Staff	2	2
Assistant Deputy Mayor	2	2
Assistant Director - Mayor's Office	3	3
Assistant Press Secretary	3	3
Assistant to Mayor	3	3
Chief Diversity Officer	1	1
Chief Financial Officer	1	1
Chief Information Officer	1	0
Chief of Staff	1	1
Communications Director	1	1
Deputy Chief of Staff	4	4
Deputy Mayor	4	4
Deputy Press Secretary	1	1
Director - Mayor's Office	3	3
Director / Community Liaison	2	2
Director of Intergovernmental Affairs	1	1
First Deputy Chief of Staff	1	1
Legislative Assistant	6	6
Mayor	1	1
Office Manager - Washington D.C.	1	1
Photographer	1	1
Press Aide	6	5
Press Secretary	1	1
Project Manager - Mayor's Office	10	11
Scheduler	2	2
Senior Advisor to the Mayor	3	2
Senior Analyst - Mayor's Office	4	4
Senior Project Manager - Mayor's Office	8	7
355	5	5
Administrative Assistant	1	1
Advance	2	2
Assistant Press Secretary	1	1
Senior Project Manager - Mayor's Office	1	1
0W39	0	2
Project Manager - Mayor's Office	0	2
0W40	0	0
Project Manager - Mayor's Office	0	0
0Z11	1	0
Project Manager - Mayor's Office	1	0
0Z29	1	0
Policy Analyst	1	0
0Z52	1	1
Director - Mayor's Office	1	1

OIG	107	100
100	73	68
Administrative Assistant III - Excluded	3	2
Assistant Inspector General	4	4
Associate General Counsel - IG	2	2
Associate Staff Attorney	1	1
Chief Data and Information Analyst	1	1
Chief Investigator - IG	2	2
Chief of Hiring Oversight	1	1
Chief Performance Analyst	2	2
Complaint Intake Specialist - IGO	3	2
Compliance Officer	2	2
Data Services Administrator	1	1
Deputy Inspector General	2	2
Director of Public Affairs	1	1
Executive Administrative Assistant II	1	1
Financial Officer	1	1
First Deputy Inspector General	1	1
Forensic Data Analyst	3	3
Information Analyst - IG	2	2
Inspector General	1	1
Investigative Analyst	5	5
Investigator I - IG	3	2
Investigator II - IG	2	2
Investigator III - IG	4	4
Performance Analyst	9	8
Project Manager	1	1
Public Relations Coordinator	2	2
Senior Forensic Data Analyst	1	1
Senior Information Analyst - IG	4	3
Senior Performance Analyst	5	5
Staff Assistant	1	1
Supervisor of Personnel Administration	1	1
Technical Support Administrator - IG	1	1
200	12	12
Assistant Inspector General	1	1
Chief Assistant Inspector General	1	1
Chief Forensic Data Analyst	1	1
Compliance Officer	1	1
Data Services Administrator	1	1
Deputy Inspector General	1	1
Forensic Data Analyst	1	1
Investigator II - IG	1	1
Investigator III - IG	2	2
Performance Analyst	2	2
314	7	7
Assistant Inspector General	2	2
Chief Investigator - IG	2	2
Chief Performance Analyst	1	1
Investigator III - IG	1	1
Performance Analyst	1	1
610	3	3
Investigator I - IG	1	1
Investigator II - IG	1	1
Performance Analyst	1	1
740	12	10

	Chief Performance Analyst	1	2
	Compliance Officer	1	1
	Deputy Inspector General	1	1
	Investigator II - IG	2	2
	Investigator III - IG	2	1
	Performance Analyst	3	2
	Project Director	1	0
	Senior Performance Analyst	1	1
5		49	46
OBM		49	46
75		13	13
	Administrative Assistant III - Excluded	1	1
	Administrative Services Officer II - Excluded	2	2
	Assistant Budget Director	1	1
	Assistant Director of Information Systems	1	1
	Budget Analyst	0	1
	Deputy Budget Director	1	1
	Director of Public Affairs	1	1
	Managing Deputy Budget Director	1	1
	Senior Budget Analyst	4	3
	Staff Assistant - Excluded	1	1
100		32	29
	Administrative Assistant III - Excluded	1	1
	Administrative Services Officer II - Excluded	1	1
	Assistant Budget Director	5	4
	Assistant Director of Compensation Control	1	1
	Assistant to the Executive Director	1	1
	Budget Analyst	1	1
	Budget Director	1	1
	Chief Revenue Analyst	2	1
	Coordinator of Special Projects	1	1
	Deputy Budget Director	5	5
	Deputy Director	1	1
	Director of Information Systems	1	1
	First Deputy Budget Director	1	1
	Principal Budget Analyst	1	2
	Principal Operations Analyst	0	1
	Senior Budget Analyst	7	5
	Senior Programmer Analyst - Excluded	2	1
200		1	1
	Managing Deputy Budget Director	1	1
OB21		1	1
	Financial Manager - TIF	1	1
OJ47		2	2
	Senior Budget Analyst	1	1
	Supervisor of Grants Administration	1	1
15		214	212
CC		214	212
100		214	212
	Alderman	50	50
	Assistant Council Committee Secretary	2	2
	Assistant Sergeant-At-Arms	4	4
	Assistant to the Alderman	50	50
	Chief Administrative Officer	1	1
	Clerk of the City Council	0	0
	Legislative Aide	2	2
	Legislative Budget Analyst	0	0

Legislative Fiscal Analyst	3	2
Secretary to President Pro-Tem	1	0
Sergeant at Arms	1	1
Staff Assistant to the Alderman	100	100
21	83	81
DOH	83	81
100	20	17
Assistant Commissioner	1	1
Commissioner of Housing	1	1
Coordinator of Economic Development II - Planning and Development	1	1
Director of Loan Processing	2	2
Director of Planning# Research and Development	1	1
Director of Public Affairs	1	1
Executive Administrative Assistant I	0	1
Executive Administrative Assistant II	1	1
Financial Planning Analyst - Excluded	3	1
Loan Processing Officer	2	2
Managing Deputy Commissioner	1	1
Policy Analyst	2	2
Program Auditor II	3	1
Project Coordinator	1	1
996	10	9
Assistant Commissioner	1	1
Economic Development Coordinator	1	0
Managing Deputy Commissioner	1	1
Program Auditor II	1	1
Project Coordinator	3	3
Project Manager	2	2
Staff Assistant	1	1
OB21	6	5
Architect III	1	1
Financial Planning Analyst - Excluded	1	0
Program Auditor II	2	2
Program Auditor III	1	1
Supervising Program Auditor	1	1
OJ47	33	36
Administrative Assistant III	1	1
Administrative Services Officer I	1	0
Architect III	1	1
Architect IV	1	1
Assistant Commissioner	2	3
Civil Engineer IV	1	1
Deputy Commissioner	2	2
Executive Secretary II	1	1
Financial Planning Analyst	1	1
Financial Planning Analyst - Excluded	3	4
Grants Research Specialist	1	1
Loan Processing Officer	1	1
Program Auditor II	4	5
Program Director	2	2
Project Coordinator	2	2
Project Manager	0	1
Rehabilitation Construction Specialist	8	7
Supervising Rehabilitation Construction Specialist	1	2
OW43	0	14
Assistant Commissioner	0	1
Deputy Commissioner	0	1

	Financial Planning Analyst - Excluded	0	6
	Program Auditor II	0	4
	Program Auditor III	0	1
	Supervising Program Auditor	0	1
	Supervising Rehabilitation Construction Specialist	0	0
	OW74	14	0
	Assistant Commissioner	2	0
	Deputy Commissioner	1	0
	Financial Planning Analyst - Excluded	4	0
	Program Auditor II	4	0
	Program Auditor III	1	0
	Supervising Program Auditor	1	0
	Supervising Rehabilitation Construction Specialist	1	0
23		76	65
DCASE		76	65
	355	76	65
	Administrative Assistant III	1	1
	Assistant Commissioner	2	2
	Assistant to the Commissioner	1	1
	Chief Revenue Analyst	1	1
	Chief Voucher Expediter	1	1
	Clerk II - Hourly	0	0
	Commissioner of Cultural Affairs and Special Events	1	1
	Contracts Coordinator	2	2
	Creative Director	1	1
	Cultural Affairs Coordinator II	14	13
	Curator of Exhibits	1	1
	Data Services Administrator	1	1
	Deputy Commissioner	4	4
	Deputy Director	2	2
	Director of Facilities Management	1	0
	Director of Finance	1	1
	Director of Public Affairs	1	1
	Director of Purchase Contract Administration	1	1
	Director of Special Events	1	1
	Executive Administrative Assistant I	1	1
	Executive Administrative Assistant II	1	1
	Finance Officer	1	0
	First Deputy Commissioner	1	1
	Policy Analyst	2	2
	Program Coordinator - Special Events	5	2
	Program Director - Cultural Affairs	10	10
	Program Director - Special Events	2	1
	Project Coordinator	1	1
	Projects Administrator	3	3
	Public Relations Coordinator	2	1
	Public Relations Rep III - Excluded	1	1
	Special Events Coordinator I	1	1
	Special Events Coordinator II	1	0
	Special Events Coordinator III	2	1
	Sponsorship Coordinator	4	4
	Staff Assistant	1	0
25		96	90
OCC		96	90
	100	36	31
	Administrative Assistant III	1	1
	Administrative Services Officer II	1	1

Administrative Supervisor	2	2
Archival Specialist	1	0
Assistant Director	2	1
Assistant Managing Editor Council Journal	1	1
City Clerk	1	1
Deputy City Clerk	1	1
Deputy Director	1	1
Deputy Managing Editor Council Journal	1	1
Director of License Administration	1	1
Editorial Assistant	5	4
Index Editor	1	1
Managing Editor Council Journal	1	1
Personal Computer Operator II	4	4
Project Coordinator	1	1
Projects Administrator	1	1
Proofreader - City Clerk	4	3
Reprographics Technician - in Charge	1	1
Secretary to City Clerk	1	1
Staff Assistant	2	1
Supervising Clerk	1	1
Web Author	1	1
300	60	59
Administrative Assistant II	2	2
Administrative Services Officer II	1	1
Assistant Director	2	3
Attorney	1	1
Customer Account Representative	4	4
Deputy Director	2	2
Director of Collection Processing	1	1
Director of License Administration	2	2
Director of License Issuance	1	1
Director of Program Operations	1	1
Graphic Artist III	1	1
Information Coordinator	1	1
Licensing Enforcement Aide - City Clerk	3	3
Office Administrator	1	1
Payment Reconciler	5	4
Payment Services Representative	19	18
Policy Analyst	1	1
Program Director	1	1
Project Manager	3	3
Reprographics Technician IV	1	1
Senior Data Entry Operator	1	1
Staff Assistant	1	1
Supervising Clerk	1	1
Supervising Investigator	1	1
Supervisor of License Issuance	1	1
Supervisor of Payment Center	2	2
27	544	522
DOF	544	522
75	3	6
Accountant I	1	1
Accountant III	0	3
Accountant IV	1	1
Accounting Technician II	1	1
100	444	419
Accountant I	5	3

Accountant II	3	3
Accountant III	12	10
Accountant IV	10	10
Accounting Technician	0	25
Accounting Technician I	3	0
Accounting Technician II	21	0
Accounting Technician III	1	0
Administrative Assistant II	6	6
Administrative Assistant II - Excluded	1	1
Administrative Assistant III	6	5
Administrative Assistant III - Excluded	1	0
Administrative Services Officer I	4	4
Administrative Services Officer II	0	1
Assistant Benefits Manager	1	1
Assistant Commissioner	1	0
Assistant Comptroller	5	5
Assistant Director	7	7
Assistant Director of Information Systems	1	1
Assistant Manager of Collections	1	1
Assistant Payroll Administrator	2	2
Assistant to the Commissioner	1	1
Assistant to the Director	1	1
Attorney	2	0
Auditor I	17	9
Auditor II	23	20
Auditor III	11	11
Auditor IV	3	3
Benefits Claims Supervisor	2	2
Booter - Parking	29	28
Central Voucher Coordinator	3	3
Chief Compliance Officer	0	1
Chief Programmer/Analyst	1	1
Chief Voucher Expediter	2	2
City Comptroller	1	1
Clerk III	1	1
Clerk IV	17	15
Collections Representative	1	1
Contract Review Specialist II	1	1
Contracts Coordinator	1	1
Customer Services Supervisor	1	1
Deputy Comptroller	5	5
Deputy Director	7	9
Director of Accounting	6	6
Director of Administration II	1	1
Director of Internal Audit	1	1
Director of Project Development	1	0
Director of Security	1	1
Director of Workers Compensation	1	1
Dispatch Clerk	6	6
Dispatch Clerk - in Charge	1	1
Executive Administrative Assistant I	3	3
Field Supervisor I - Parking Enforcement	12	11
Finance Officer	1	0
Financial Analyst	1	1
Financial Officer	1	1
First Deputy Director	1	1
FOIA Officer	1	0

Labor Relations Supervisor	1	1
Laborer - Parking Operations	3	3
Legislative Aide	0	0
Manager of Audit and Finance	1	1
Manager of Auditing	3	3
Manager of Compliance Analysis	1	1
Manager of Parking	1	1
Manager of Revenue Collections	1	1
Managing Deputy Comptroller	2	2
Managing Deputy Director	1	1
Parking Enforcement Aide	42	40
Parking Investigator	7	7
Parking Revenue Security Supervisor	1	1
Payment Reconciler	1	1
Payment Services Representative	19	19
Payroll Administrator - Excluded	3	3
Principal Data Base Analyst	1	1
Principal Programmer/Analyst	1	1
Program Director	1	1
Programmer/Analyst	1	1
Project Coordinator	10	9
Project Manager	1	1
Projects Administrator	3	3
Risk Analyst	1	1
Risk Manager	1	1
Senior Financial Analyst	1	1
Senior Fiscal Policy Analyst	3	4
Senior Help Desk Technician	4	4
Senior Performance Analyst	1	0
Senior Programmer/Analyst	4	4
Senior Public Information Officer	1	1
Senior Risk Analyst	1	1
Staff Assistant	9	6
Staff Assistant - Excluded	1	1
Supervising Booter - Parking	6	6
Supervising Clerk	9	10
Supervising Investigator	1	1
Supervising Traffic Enforcement Technician	2	2
Supervisor of Accounting	8	8
Supervisor of Auditing	8	8
Supervisor of Payment Center	5	5
Supervisor of Voucher Auditing	2	2
Traffic Enforcement Technician	9	8
Worker's Compensation Claims Coordinator	3	7
200	44	45
Accountant I	3	2
Accountant II	1	1
Accountant III	2	2
Accountant IV	2	2
Accounting Technician	0	8
Accounting Technician I	6	0
Accounting Technician II	1	0
Assistant Director	1	1
Assistant to the Commissioner	1	1
Auditor II	1	1
Central Voucher Coordinator	2	2
Clerk IV	4	5

Deputy Director	1	1
Fiscal Policy Analyst	1	1
Manager of Customer Services	1	1
Manager of Revenue Collections	2	2
Payment Services Representative	7	7
Staff Assistant	3	3
Supervising Clerk	2	2
Supervisor of Accounting	1	1
Supervisor of Customer Accounts	2	2
300	11	11
Administrative Assistant II	1	1
Deputy Comptroller	1	1
Deputy Director	1	1
Payment Reconciler	3	3
Payment Services Representative	1	1
Projects Administrator	2	2
Supervising Clerk	2	2
610	4	4
Accountant II	1	1
Accountant III	1	1
Auditor III	1	1
Staff Assistant	1	1
740	27	26
Accountant I	4	3
Accountant II	4	4
Accountant III	2	2
Accountant IV	3	3
Accounting Technician	0	1
Accounting Technician II	1	0
Assistant Comptroller	2	2
Auditor IV	1	1
Central Voucher Coordinator	1	1
Deputy Comptroller	1	1
Director of Accounting	3	3
Executive Administrative Assistant I	1	1
Fiscal Policy Analyst	1	1
Risk Analyst	1	1
Supervisor of Accounting	2	2
OB21	6	6
Accountant III	1	1
Accountant IV	1	1
Accounting Technician II	1	1
Director of Accounting	1	1
Financial Analyst	1	1
Supervisor of Accounting	1	1
OJ47	5	5
Accountant IV	1	1
Accounting Technician II	2	2
Operations Analyst	1	1
Supervisor of Accounting	1	1
28	30	30
OCT	30	30
100	8	8
Assistant City Treasurer	1	1
Assistant to the City Treasurer	1	1
Auditor IV	1	1
City Treasurer	1	1

	Deputy City Treasurer	1	1
	Director of Accounting	1	1
	Director of Public Affairs	1	1
	Executive Administrative Assistant II	1	1
200		4	4
	Assistant City Treasurer	2	2
	Assistant to the City Treasurer	1	1
	Policy Analyst	1	1
314		2	2
	Portfolio Manager	2	2
610		3	3
	Data Services Administrator	1	1
	Portfolio Manager	1	1
	Staff Assistant	1	1
740		9	9
	Accountant III	1	1
	Accountant IV	2	2
	Assistant City Treasurer	1	1
	Deputy City Treasurer	1	1
	Portfolio Manager	3	3
	Security Specialist	1	1
OB21		4	4
	Accountant I	1	1
	Assistant City Treasurer	1	1
	Assistant to the City Treasurer	1	1
	Deputy City Treasurer	1	1
30		41	38
AH		41	38
100		41	38
	Administrative Assistant II	18	17
	Administrative Assistant III	4	4
	Administrative Services Officer II - Excluded	1	1
	Administrative Supervisor	1	1
	Assistant to the Executive Director	1	0
	Customer Account Representative	1	1
	Deputy Director of Administrative Adjudication	1	1
	Director of Administration I	1	1
	Director of Administrative Hearings	1	1
	Executive Administrative Assistant II	1	1
	Fiscal Administrator	1	0
	Manager of Administrative Adjudication	1	1
	Senior Administrative Law Officer	4	4
	Senior Hearing Officer	1	1
	Staff Assistant	4	4
31		411	388
LAW		411	388
100		317	295
	Accounting Technician II	1	1
	Administrative Assistant II	2	1
	Administrative Assistant III	1	1
	Administrative Assistant to Deputy Corporation Counsel	15	13
	Administrative Deputy	1	1
	Administrative Services Officer II - Excluded	1	1
	Administrative Supervisor	1	1
	Assistant Corporation Counsel I	36	31
	Assistant Corporation Counsel II	21	23
	Assistant Corporation Counsel III	67	58

Assistant Corporation Counsel Senior	12	10
Assistant Corporation Counsel Supervisor	42	39
Assistant Director of Labor Relations	1	1
Chief Assistant Corporation Counsel	12	12
Chief Methods Analyst	1	1
City Prosecutor	1	1
Claims Investigator	1	1
Claims Manager	1	1
Corporation Counsel	1	1
Court File Clerk	1	0
Deputy Corporation Counsel	16	16
Director of Attorney Recruitment and Professional Development - Law	1	1
Director of Finance	1	1
Director of Information Systems	1	1
Director of Labor Relations	1	1
Director of Personnel Policies and Utilization	1	1
Director of Public Affairs	1	1
Executive Administrative Assistant II	2	2
Executive Legal Secretary	1	1
Finance Officer - Excluded	1	1
First Assistant Corporation Counsel	1	1
Law Clerk	0	0
Law Library Technical Assistant	1	1
Legal Secretary	6	6
Paralegal II	35	34
Paralegal II - Labor	1	1
Personal Assistant	1	1
Personal Computer Operator III	1	1
Process Server	7	7
Programmer/Analyst-Excluded	1	1
Public Relations Rep III - Excluded	1	1
Senior Labor Relations Specialist	1	1
Senior Legal Investigator	1	1
Senior Legal Personal Computer Operator	4	4
Senior Personnel Assistant	1	1
Staff Assistant	1	1
Superv Process Server	1	1
Supervising Paralegal	8	8
200	14	14
Assistant Corporation Counsel I	2	2
Assistant Corporation Counsel II	1	1
Assistant Corporation Counsel III	2	2
Assistant Corporation Counsel Senior	1	1
Assistant Corporation Counsel Supervisor	4	4
Case Analyst - Law	1	1
Chief Assistant Corporation Counsel	2	2
Deputy Corporation Counsel	1	1
300	13	13
Assistant Corporation Counsel I	6	6
Assistant Corporation Counsel Senior	1	1
Assistant Corporation Counsel Supervisor	3	3
Chief Assistant Corporation Counsel	1	1
Law Clerk	0	0
Staff Assistant	1	1
Supervising Paralegal	1	1
314	7	7
Assistant Corporation Counsel III	2	2

Assistant Corporation Counsel Senior	1	1
Assistant Corporation Counsel Supervisor	2	2
Chief Assistant Corporation Counsel	1	1
Deputy Corporation Counsel	1	1
610	3	3
Assistant Corporation Counsel Senior	1	0
Assistant Corporation Counsel Supervisor	1	2
Chief Assistant Corporation Counsel	1	1
740	19	19
Assistant Chief Labor Negotiator	1	1
Assistant Corporation Counsel I	1	1
Assistant Corporation Counsel II	4	4
Assistant Corporation Counsel Senior	1	1
Assistant Corporation Counsel Supervisor	6	6
Chief Assistant Corporation Counsel	2	2
Chief Labor Negotiator	1	1
Deputy Corporation Counsel	1	1
Legal Secretary	1	1
Paralegal II - Labor	1	1
OB21	12	11
Assistant Corporation Counsel II	6	6
Assistant Corporation Counsel Senior	2	2
Assistant Corporation Counsel Supervisor	1	1
Chief Assistant Corporation Counsel	1	1
Legal Secretary	1	0
Supervising Paralegal	1	1
OJ47	26	26
Administrative Assistant II	2	2
Administrative Assistant III	1	1
Assistant Corporation Counsel I	12	12
Assistant Corporation Counsel Senior	2	2
Assistant Corporation Counsel Supervisor	4	4
Clerk IV	1	1
Court File Clerk	1	1
Paralegal II	1	1
Staff Assistant	1	1
Supervising Clerk	1	1

33 **82** **75**

DHR **82** **75**

100	76	69
Administrative Assistant II	3	3
Administrative Assistant III	1	1
Administrative Assistant III - Excluded	1	1
Administrative Manager	1	1
Administrative Services Officer II	1	1
Assistant Commissioner	1	1
Associate Classification and Compensation Analyst	3	2
Chairman	0	0
Classification and Compensation Analyst	3	2
Clerk III - Excluded	1	1
Clinical Therapist III - Excluded	1	1
Commissioner of Human Resources	1	1
Compliance Officer	1	1
Deputy Commissioner	3	3
Disability Officer	1	1
EEO Investigator	8	6
Equal Employment Opportunity Officer	1	1

Executive Administrative Assistant I	1	1
Executive Administrative Assistant II	2	2
First Deputy Commissioner	1	1
HR Generalist - DHR	4	4
Hr Record Specialist	5	5
HR Records Administration Manager	1	1
Inquiry Aide III	1	1
Managing Deputy Commissioner	1	1
Member	0	0
Policy Analyst	1	0
Project Coordinator	1	1
Recruiter	12	12
Senior Operations Analyst	1	0
Senior Programmer Analyst - Excluded	3	3
Staff Assistant	1	0
Testing Administrator	2	2
Testing Manager	1	1
Testing/Assessment Specialist	3	3
Training and Development Analyst	4	4
200	2	2
Recruiter	1	1
Testing Administrator	1	1
610	1	1
Recruiter	1	1
740	3	3
Recruiter	2	2
Testing Administrator	1	1
35	102	93
DPS	102	93
100	74	65
Administrative Assistant II	2	1
Administrative Assistant III	1	0
Assistant Procurement Officer	4	4
Assistant to the Commissioner	1	1
Attorney	1	1
Certification / Compliance Officer	8	7
Chief Procurement Officer	1	1
Clerk III	1	1
Clerk IV	1	1
Data Services Administrator	1	1
Deputy Procurement Officer	5	5
Deputy Procurement Officer - Contract Compliance Officer	1	1
Director of Public Affairs	1	1
Executive Administrative Assistant I	2	1
Executive Administrative Assistant II	1	0
Field Analyst	3	3
First Deputy Procurement Officer	1	1
Foreman of Pipe Yards	1	1
Information Coordinator	1	1
Manager of Certification and Compliance	2	2
Managing Deputy Procurement Officer	1	1
Paralegal II	1	0
Personal Computer Operator III	1	1
Procurement Specialist	6	5
Project Coordinator	3	1
Public Relations Representative III	1	1
Reprographics Technician III	1	1

	Senior Certification / Compliance Officer	3	3
	Senior Procurement Specialist	14	14
	Staff Assistant	1	1
	Staff Assistant - Excluded	1	1
	Stores Laborer	1	1
	Supervisor of Personnel Services	1	1
200		4	4
	Certification / Compliance Officer	1	1
	Procurement Specialist	3	3
610		5	5
	Certification / Compliance Officer	1	1
	Procurement Specialist	2	2
	Senior Procurement Specialist	2	2
740		19	19
	Administrative Assistant III	0	1
	Administrative Supervisor	1	0
	Assistant Procurement Officer	1	1
	Attorney	2	2
	Certification / Compliance Officer	3	3
	Clerk IV	1	1
	Deputy Procurement Officer	1	1
	Procurement Specialist	3	3
	Senior Certification / Compliance Officer	1	1
	Senior Procurement Specialist	6	6
38		1207	1117
AIS		1207	1117
100		1000	914
	Accident Adjuster	5	5
	Accountant II	2	2
	Accountant III	1	1
	Accounting Technician II	3	3
	Administrative Assistant II	2	2
	Administrative Assistant III	4	4
	Administrative Services Officer I	3	3
	Administrative Services Officer II	1	1
	Architect II	1	1
	Architectural Iron Worker	1	1
	Asbestos Worker/ Pipe Insulator	1	1
	Assistant Chief Operating Engineer	10	8
	Assistant Commissioner	2	2
	Assistant Director of Facilities Management	2	0
	Assistant Project Director	1	1
	Assistant to the Commissioner	3	3
	Automotive Painter	5	5
	Blacksmith	19	17
	Bricklayer	2	2
	Carpenter	29	24
	Chief Contract Expediter	4	4
	Chief Data Base Analyst	2	2
	Chief Dispatcher - Excluded	1	1
	Chief Operating Engineer	5	5
	Chief Programmer/Analyst	3	3
	Clerk IV	8	6
	Clerk IV (Timekeeper)	2	2
	Commissioner of Assets# Information# and Services	1	1
	Contracts Administrator	1	1
	Contracts Coordinator	2	2

Coordinating Architect	2	2
Coordinating Engineer I	1	1
Coordinator of Maintenance Repairs	1	0
Coordinator of Printing Services - Graphics	1	1
Coordinator of Security and Fire Safety	3	3
Coordinator of Special Projects	1	2
Creative Director	2	2
Custodial Worker	7	6
Data Services Administrator	3	2
Deputy Commissioner	7	7
Digital Asset Coordinator	1	1
Director of Administration	1	1
Director of Energy Management	1	0
Director of Environmental Health and Safety Compliance	1	1
Director of Facilities Management	2	2
Director of Finance	2	2
Director of Information Systems	3	3
Director of Maintenance Operations	4	4
Director of Personnel Policies and Utilization	1	1
Director of Security	1	1
Electrical Mechanic	45	35
Electrical Mechanic - Automotive	71	70
Electronics Technician	5	5
Enterprise Support Manager	1	1
Environmental Engineer III	5	5
Environmental Health and Safety Coordinator	2	1
Equipment Dispatcher	9	9
Equipment Dispatcher - in Charge	2	2
Executive Administrative Assistant I	2	2
Executive Administrative Assistant II	1	1
Finance Officer	1	1
Financial Analyst	1	1
First Deputy Chief Information Officer	1	1
Fleet Services Assistant	74	70
Fleet Services Supervisor	8	8
Foreman of Blacksmiths	1	2
Foreman of Carpenters	3	3
Foreman of Electrical Mechanics	6	6
Foreman of Electrical Mechanics (Auto)	6	5
Foreman of Hoisting Engineer - Mechanics	1	1
Foreman of Laborers	1	1
Foreman of Machinists	1	1
Foreman of Machinists - Automotive	17	16
Foreman of Motor Truck Drivers	1	1
Foreman of Painters	3	2
Foreman of Plumbers	1	1
Foreman of Sheet Metal Workers	2	2
Foreman of Steamfitters	1	1
Fuel System Service Technician	1	1
General Foreman of Electrical Mechanics	2	2
General Foreman of General Trades	3	2
General Shop Foreman	1	1
GIS Data Base Analyst	1	0
Glazier	2	2
Graphic Artist III	4	3
Health and Safety Analyst	1	1
Hoisting Engineer - Mechanic	5	5

Information Security Manager	1	1
Investigator	1	0
IT - Security Specialist	3	3
IT Architect (AIS)	2	0
IT Director - DoIT	10	8
Labor Relations Supervisor	1	1
Laborer	27	23
Laborer - Apprentice	2	0
Lead Pressman	3	3
Leasing Agent	1	1
Machinist	5	5
Machinist - Apprentice	2	0
Machinist - Automotive	113	106
Manager - Fleet Services and Automotive Procurement	1	1
Manager - Vehicle Maintenance	10	10
Manager of Buildings Services	6	5
Manager of Fleet Services	1	1
Manager of Graphics and Reproduction Center	1	1
Manager of Telecommunications	1	1
Manager of Vehicle Adjustments	2	2
Managing Deputy Chief Information Officer	1	1
Managing Deputy Commissioner	0	1
Mechanical Engineer III	1	1
Motor Truck Driver	22	20
Motor Truck Driver - Tire Repair	14	14
Offset Press Operator	1	1
Operating Engineer - Group A	75	71
Painter	16	16
Personal Computer Operator II	1	1
Plumber	17	17
Prepress Technician	1	1
Principal Data Base Analyst	7	7
Principal Operations Analyst	1	1
Principal Photographer	1	1
Principal Programmer/Analyst	5	5
Principal Telecommunications Specialist	2	2
Printer	1	1
Programmer/Analyst	2	2
Project Coordinator	3	2
Project Manager	7	7
Project Manager - AIS	20	14
Projects Administrator	2	2
Reprographics Coordinator	1	1
Reprographics Technician II	2	2
Reprographics Technician III	5	5
Safety Administrator	1	1
Safety Specialist	1	1
Senior Automotive Equipment Analyst	2	2
Senior Data Base Analyst	6	6
Senior Help Desk Technician	1	1
Senior Information Analyst	1	0
Senior Personnel Assistant	2	1
Senior Programmer/Analyst	1	1
Senior Telecommunications Specialist	2	2
Senior User Experience Designer	1	0
Service Writer - Police Motor Maintenance	10	10
Servicewriter	12	11

Sheet Metal Worker	7	7
Sprinkler Fitter	2	2
Staff Assistant	6	4
Staff Assistant - Excluded	1	1
Steamfitter	11	11
Supervising Clerk - Excluded	1	1
Supervising Photographic Technician	1	1
Supervising Watchman	6	6
Supervising Watchman - Agreement	4	4
Supervisor of Personnel Services	1	1
Systems Programmer	0	0
Telephone Systems Administrator	1	1
Training Director	1	1
Training Officer	1	1
Unit Assistant	11	9
Vehicle Registration Coordinator	2	2
Warranty Clerk	1	1
Watchman	35	27
Web Author	1	1
Web Developer	1	1
Window Washer	2	2
200	49	48
Blacksmith	2	2
Clerk IV	2	2
Electrical Mechanic - Automotive	3	3
Fleet Services Assistant	5	5
Foreman of Hoisting Engineer - Mechanics	1	1
Foreman of Machinists - Automotive	2	2
Hoisting Engineer - Mechanic	11	11
Machinist - Automotive	14	14
Motor Truck Driver	2	2
Motor Truck Driver - Tire Repair	3	3
Service writer	2	2
Staff Assistant	1	0
Supervising Clerk	1	1
314	26	26
Blacksmith	1	1
Foreman of Hoisting Engineer - Mechanics	1	1
Foreman of Hoisting Engineers	1	1
Foreman of Machinists - Automotive	1	1
Hoisting Engineer - Mechanic	14	14
Machinist - Automotive	8	8
346	13	13
Chief Programmer/Analyst	1	1
Data Services Administrator	1	1
Help Desk Supervisor - Excluded	1	1
Help Desk Technician	1	1
Principal Computer Console Operator	1	1
Principal Telecommunications Specialist	1	1
Programmer/Analyst	1	1
Senior Help Desk Technician	4	4
Senior Telecommunications Specialist	1	1
Telecommunications Specialist	1	1
610	17	15
Administrative Services Officer II	1	0
Fleet Services Assistant	4	4
Foreman of Machinists - Automotive	2	2

Machinist	2	1
Machinist - Automotive	6	6
Manager - Vehicle Maintenance	1	1
Servicewriter	1	1
740	99	91
Accounting Technician II	1	1
Electrical Mechanic - Automotive	13	12
Equipment Dispatcher	1	1
Equipment Rental Coordinator	1	1
Executive Administrative Assistant I	1	0
Fleet Services Assistant	21	20
Foreman of Machinists - Automotive	8	6
Machinist - Automotive	44	41
Manager - Vehicle Maintenance	1	1
Motor Truck Driver	3	3
Motor Truck Driver - Tire Repair	1	1
Senior Automotive Equipment Analyst	1	1
Senior Data Entry Operator	1	1
Servicewriter	2	2
OJ47	2	2
Environmental Engineer III	2	2
OU10	0	3
Chief Programmer/Analyst	0	1
Senior Programmer/Analyst	0	1
Senior Telecommunications Specialist	0	1
OV27	0	0
IT - Security Specialist	0	0
Project Manager - AIS	0	0
OW59	0	4
IT - Security Specialist	0	3
Project Manager - AIS	0	1
OZ39	1	1
Environmental Engineer III	1	1
39	118	118
BOE	118	118
100	118	118
Administrative Assistant to the Commissioners	1	1
Assistant Executive Director - Board of Elections	1	1
Assistant Manager - Board of Elections	5	5
Assistant Supervisor of Redistricting - Board of Elections	2	2
Assistant to the Executive Director	2	2
Clerk - Board of Elections	30	30
Computer Applications Analyst I - Board of Elections	2	2
Computer Applications Analyst II - Board of Elections	3	3
Contracts Coordinator - Board of Elections	1	1
Deputy Chief Administrative Officer	2	2
Division Manager - Board of Elections	5	5
Election Equipment and Supply Specialist I	4	4
Election Equipment and Supply Specialist II	4	4
Election Equipment and Supply Specialist III	3	3
Polling Place Investigator I	2	2
Polling Place Investigator II	5	5
Principal Clerk - Board of Elections	19	19
Senior Clerk - Board of Elections	18	18
Senior Supervisor - Board of Elections	2	3
Software Development Coordinator - Board of Elections	1	1
Supervisor of Mailroom Operations	1	1

	Supervisor of Polling - Board of Elections	2	1
	Supervisor of Registration - Board of Elections	1	1
	Warehouse Supervisor - Board of Elections	2	2
41		613	823
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	CDPH	613	823
	100	223	219
	Administrative Assistant III	1	1
	Administrative Services Officer I	1	1
	Administrative Services Officer II	2	2
	Administrative Supervisor	1	1
	Assistant Commissioner	2	2
	Attorney	2	2
	Building/Construction Inspector	1	1
	Certified Medical Assistant	3	3
	Chief Contract Expediter	1	1
	Chief Sanitarian	1	1
	Clerk III	1	1
	Clerk IV	4	4
	Commissioner of Health	1	1
	Communicable Disease Control Investigator II	6	6
	Community Outreach Coordinator	3	2
	Contract Compliance Coordinator	1	1
	Contract Review Specialist II	2	2
	Contracts Administrator	1	1
	Coordinating Planner	3	3
	Coordinator of Grants Management	1	1
	Coordinator of Special Projects	1	1
	Data Base Analyst	1	1
	Dental Assistant	2	2
	Dental Hygienist	1	1
	Dentist	1	1
	Deputy Commissioner	5	5
	Director / Community Liaison	3	3
	Director Mental Health Center	3	3
	Director of Administration	1	1
	Director of Administrative Services	2	2
	Director of Environmental Inspections	1	1
	Director of Epidemiology	1	1
	Director of Finance	1	1
	Director of Information Systems	1	1
	Director of Planning# Research and Development	1	1
	Director of Program Operations	1	1
	Director of Public Affairs	1	1
	Director of Public Health Operations	1	1
	Environmental Engineer I	5	5
	Environmental Engineer II	1	1
	Environmental Engineer III	3	3
	Environmental Investigator	1	1
	Epidemiologist II	2	2
	Epidemiologist III	3	3
	Epidemiologist IV	2	2
	Executive Administrative Assistant I	1	1
	Executive Administrative Assistant II	1	2
	Finance Officer	6	6
	First Deputy Commissioner	1	1
	Grants Research Specialist	1	1
	Health Code Enforcement Inspection Analyst	2	1

Information Coordinator	1	1
Labor Relations Supervisor	1	1
Laboratory Technician	1	1
Manager of Food Protection Services	1	1
Manager of Laboratory Services	1	1
Managing Deputy Commissioner	1	1
Medical Director	5	5
Nurse Practitioner	6	7
Policy Analyst	2	2
Program Coordinator	1	1
Program Director	6	6
Project Coordinator	6	6
Project Manager	1	1
Projects Administrator	3	3
Psychiatrist	0	0
Psychologist	1	1
Public Health Administrator II	4	3
Public Health Administrator III	7	6
Public Health Aide	1	0
Public Health Nurse I	1	1
Public Health Nurse II	6	6
Public Health Nurse III	1	1
Public Health Nurse IV	1	1
Sanitarian II	35	34
Senior Data Entry Operator	3	3
Senior Environmental Inspector	7	7
Senior Personnel Assistant	3	3
Senior Policy Analyst	1	1
Senior Programmer/Analyst	1	0
Senior Programmer/Analyst - Per Agreement	0	1
Staff Assistant	4	4
Supervising Environmental Engineer	1	1
Supervising Environmental Inspector	1	1
Supervising Sanitarian	11	11
Supervisor of Grants Administration	1	1
Supervisor of Information Services	1	1
Supervisor of Personnel Administration	1	1
OH04	0	3
Public Health Nurse II	0	3
OH26	1	1
Assistant Commissioner	1	1
OJ47	72	73
Administrative Assistant II	2	2
Administrative Assistant III	4	5
Administrative Assistant III - Excluded	1	1
Behavioral Health Assistant	7	8
Building/Construction Inspector	11	11
Case Manager Assistant	3	3
Clerk III	1	1
Clinical Therapist III	21	21
Epidemiologist III	2	2
Inquiry Aide III	1	1
Personal Computer Operator II	1	1
Program Director	1	1
Psychiatrist	0	0
Psychologist	4	4
Public Health Aide	2	2

Public Health Nurse II	1	1
Public Health Nurse III	1	1
Public Health Nurse IV	1	1
Senior Data Entry Operator	5	4
Staff Assistant	1	1
Supervising Building/Construction Inspector	2	2
OU07	1	1
Public Health Administrator II	1	1
OU09	5	6
Auditor III	1	1
Grants Research Specialist	1	1
Project Manager	1	1
Projects Administrator	1	1
Senior Emergency Management Coordinator	1	2
OU10	39	39
Administrative Assistant III	4	3
Assistant Commissioner	1	1
Assistant Program Director	1	1
Chief Programmer/Analyst	1	1
Communicable Disease Control Investigator II	0	1
Deputy Commissioner	1	1
Director of Administration I	1	1
Director of Planning# Research and Development	1	1
Epidemiologist III	3	3
Epidemiologist IV	1	1
Grants Research Specialist	2	2
Head Storekeeper	1	1
Information Coordinator	1	1
Manager of Emergency Management Services	1	1
Manager of Quality Assurance	1	1
Medical Director	1	1
Project Manager	1	1
Projects Administrator	4	4
Psychologist	1	1
Public Health Administrator II	1	1
Public Health Nurse IV	1	1
Regional Communicable Disease Investigator	1	1
Sanitarian II	1	2
Senior Emergency Management Coordinator	5	4
Senior Programmer/Analyst	1	1
Senior Telecommunications Specialist	1	1
Training Officer	1	1
OU23	32	31
Administrative Assistant III	1	1
Clerk III	3	3
Communicable Disease Control Investigator II	2	2
Director of Administration I	1	1
Director of Public Health Operations	1	1
Epidemiologist II	2	2
Epidemiologist IV	1	1
Medical Director	1	1
Project Coordinator	1	1
Public Health Ad III - Excluded	2	2
Public Health Administrator I	7	7
Public Health Administrator II	2	2
Public Health Nurse I	2	2
Public Health Nurse II	1	0

Public Health Nurse III	1	1
Public Health Nurse III - Excluded	1	1
Senior Data Entry Operator	1	1
Senior Help Desk Technician	1	1
Supervising Disease Control Investigator	1	1
OU26	30	0
Administrative Assistant III	1	0
Assistant Commissioner	1	0
Case Manager Assistant	2	0
Clerk III	1	0
Director of Program Operations	1	0
Medical Director	1	0
Program Director	1	0
Public Health Administrator III	1	0
Public Health Nurse II	14	0
Public Health Nurse III	5	0
Social Worker III	2	0
OU27	3	1
Epidemiologist II	2	1
Public Health Administrator I	1	0
OU36	7	8
Communicable Disease Control Investigator II	2	2
Epidemiologist III	1	1
Medical Director	1	1
Public Health Nurse II	1	1
Regional Communicable Disease Investigator	1	1
Supervising Disease Control Investigator	1	2
OU40	41	40
Administrative Assistant III	1	1
Certified Medical Assistant	4	4
Communicable Disease Control Investigator II	12	9
Contract Compliance Coordinator	2	0
Coordinator of Research and Evaluation	0	1
Coordinator of Special Projects	1	1
Director of Disease Investigations	1	1
Director of Program Operations	1	2
Director of Public Health Operations	1	1
Epidemiologist II	4	5
Epidemiologist III	1	1
Laboratory Technician	2	2
Program Director	1	1
Public Health Administrator I	0	1
Public Health Administrator II	2	2
Public Health Administrator III	2	2
Public Health Informatics Specialist	1	1
Senior Data Entry Operator	2	2
Supervising Disease Control Investigator - Excluded	2	2
Supervisor of Data Entry Operators	1	1
OU44	2	2
Building/Construction Inspector	1	1
Project Coordinator	1	1
OU49	1	1
Coordinator of Research and Evaluation	1	1
OU50	7	7
Environmental Engineer I	1	1
Environmental Engineer II	2	2
Environmental Engineer III	1	1

Senior Environmental Inspector	3	3
OU52	12	228
Accountant	0	2
Administrative Assistant III	0	2
Administrative Services Officer I	0	1
Assistant Commissioner	0	2
Attorney	0	1
Audio-Visual Specialist	0	1
Auditor III	0	1
Chief Contract Expediter	0	2
Chief Research Analyst	0	1
Clerk IV	0	5
Communicable Disease Control Investigator II	0	35
Community Outreach Coordinator	0	1
Contract Review Specialist II	0	2
Contracts Administrator	0	1
Data Base Analyst	0	2
Data Services Administrator	0	2
Deputy Commissioner	0	2
Director of Administration II	0	1
Director of Disease Investigations	0	1
Director of Epidemiology	0	1
Director of Finance	0	1
Director of Marketing	0	1
Director of Planning# Research and Development	0	1
Director of Program Operations	0	1
Epidemiologist II	1	12
Epidemiologist III	1	7
Epidemiologist IV	1	6
Finance Officer	0	3
GIS Analyst	0	1
GIS Data Base Analyst	0	1
Grants Research Specialist	0	6
Graphic Artist III	0	1
Infection Prevention Specialist	2	13
Information Coordinator	0	2
IT - Security Specialist	0	1
IT Architect (AIS)	0	1
Medical Director	0	10
New Title	0	3
Personal Computer Operator II	1	1
Principal Operations Analyst	0	1
Program Director	0	5
Programmer/Analyst	0	1
Project Coordinator	0	1
Project Manager	0	6
Projects Administrator	3	19
Public Health Administrator II	0	32
Public Health Administrator III	0	8
Public Health Informatics Specialist	1	3
Public Health Nurse II	1	2
Public Health Nurse III	0	1
Senior Emergency Management Coordinator	0	1
Senior Personnel Assistant	0	1
Senior Policy Analyst	0	2
Senior Research Analyst	1	2
Student Intern	0	0

Supervising Disease Control Investigator	0	3
Training Director	0	1
Web Author	0	1
OU58	1	1
Public Health Nurse II	1	1
OU61	24	0
Administrative Assistant II	1	0
Communicable Disease Control Investigator II	9	0
Director of Public Health Operations	1	0
Laboratory Technician	1	0
Medical Director	1	0
Public Health Aide	1	0
Sanitarian II	9	0
Supervising Disease Control Investigator	1	0
OU65	13	13
Administrative Assistant II	1	1
Communicable Disease Control Investigator II	5	5
Director of Disease Investigations	1	1
Epidemiologist II	2	2
Epidemiologist III	1	1
Senior Data Entry Operator	2	2
Supervising Disease Control Investigator - Excluded	1	1
OU66	1	0
Public Health Administrator III	1	0
OU78	3	0
Public Health Nurse II	3	0
OU81	12	0
Building/Construction Inspector	2	0
Certified Medical Assistant	2	0
Director of Administration I	1	0
Finance Officer	0	0
Financial Officer	1	0
Program Director	1	0
Public Health Nurse II	5	0
OU86	6	6
Epidemiologist II	1	1
GIS Analyst	1	1
Grants Research Specialist	1	1
Public Health Administrator II	3	3
OU90	3	3
Program Director	1	1
Public Health Administrator II	1	1
Public Health Administrator III	1	1
OU92	27	1
Communicable Disease Control Investigator II	2	0
Data Services Administrator	1	0
Deputy Commissioner	1	0
Director of Administration I	1	0
Director of Administration II	2	0
Director of Program Operations	1	0
Epidemiologist III	1	0
Information Coordinator	1	1
Program Director	1	0
Projects Administrator	1	0
Public Health Ad III - Excluded	2	0
Public Health Administrator I	1	0
Public Health Administrator II	6	0

Public Health Administrator III	3	0
Staff Assistant	3	0
OU93	4	0
Epidemiologist II	1	0
Public Health Administrator III	1	0
Sanitarian II	1	0
Senior Policy Analyst	1	0
OU95	31	1
Clerk III	5	0
Director of Nutrition	1	0
Nutrition Technician	4	0
Personal Computer Operator III	1	0
Public Health Nutritionist I	3	0
Public Health Nutritionist II	10	1
Public Health Nutritionist III	5	0
Regional Nutrition Coordinator	2	0
OU97	1	0
Coordinator of Research and Evaluation	1	0
OU98	5	0
Administrative Assistant III	1	0
Environmental Investigator	1	0
Senior Environmental Inspector	2	0
Supervising Environmental Engineer	1	0
OW63	0	5
Administrative Assistant III	0	1
Environmental Investigator	0	1
Senior Environmental Inspector	0	2
Supervising Environmental Engineer	0	1
OX16	1	1
Supervising Environmental Inspector	1	1
OX42	1	0
Public Health Administrator II	1	0
OX61	0	0
Sanitarian II	0	0
OX99	2	0
Program Director	1	0
Public Health Administrator III	1	0
OY93	0	22
Administrative Assistant II	0	1
Communicable Disease Control Investigator II	0	9
Director of Public Health Operations	0	1
Laboratory Technician	0	1
Medical Director	0	1
Public Health Aide	0	1
Sanitarian II	0	8
Supervising Disease Control Investigator	0	0
OY95	0	28
Administrative Assistant III	0	1
Assistant Commissioner	0	1
Case Manager Assistant	0	2
Clerk III	0	1
Director of Program Operations	0	1
Medical Director	0	1
Program Director	0	1
Public Health Administrator III	0	1
Public Health Nurse II	0	12
Public Health Nurse III	0	5

	Social Worker III	0	2
OY96		0	28
	Communicable Disease Control Investigator II	0	3
	Contract Compliance Coordinator	0	2
	Data Services Administrator	0	1
	Deputy Commissioner	0	1
	Director of Administration I	0	1
	Director of Administration II	0	2
	Director of Program Operations	0	0
	Epidemiologist III	0	1
	Information Coordinator	0	0
	Program Director	0	1
	Projects Administrator	0	1
	Public Health Ad III - Excluded	0	2
	Public Health Administrator I	0	1
	Public Health Administrator II	0	6
	Public Health Administrator III	0	3
	Staff Assistant	0	3
OY97		0	16
	Building/Construction Inspector	0	2
	Certified Medical Assistant	0	2
	Director of Administration I	0	1
	Finance Officer	0	1
	Program Director	0	1
	Public Health Nurse II	0	9
OY98		0	30
	Clerk III	0	5
	Director of Nutrition	0	1
	Nutrition Technician	0	4
	Personal Computer Operator III	0	1
	Public Health Nutritionist I	0	3
	Public Health Nutritionist II	0	9
	Public Health Nutritionist III	0	5
	Regional Nutrition Coordinator	0	2
OZ39		2	2
	Environmental Engineer III	1	1
	Project Coordinator	1	1
G032		0	0
	Public Health Nurse II	0	0
G033		0	4
	Epidemiologist II	0	1
	Public Health Administrator III	0	1
	Sanitarian II	0	1
	Senior Policy Analyst	0	1
G037		0	1
	Public Health Administrator III	0	1
G039		0	0
	Program Director	0	0
	Public Health Administrator III	0	0
G041		0	1
	Public Health Administrator II	0	1
45		19	19
CCHR		19	19
100		11	11
	Administrative Assistant III	1	1
	Administrative Services Officer II - Excluded	1	1
	Chairperson - Commission on Human Relations	1	1

Deputy Commissioner	1	1
Director / Community Liaison	1	1
Director of Human Rights Compliance	1	1
Executive Administrative Assistant II	1	1
First Deputy Commissioner	1	1
Hate Crime Victim Advocate	1	1
Human Relations Investigator II	2	2
OJ47	8	8
Director of Human Rights Compliance	1	1
Human Relations Investigator I	1	1
Human Relations Investigator II	3	3
Human Relations Specialist II	3	3
48	30	31
MOPD	30	31
100	14	15
Accountant II	1	1
American Sign Language Interpreter	0	1
Architect IV	1	1
Building/Construction Inspector	1	2
Commissioner of Mayor's Office for People with Disabilities	1	1
Deputy Commissioner	3	3
Executive Administrative Assistant II	1	1
Personal Care Attendant II	1	1
Personal Computer Operator III	1	1
Program Coordinator - Disability Services	1	0
Senior Policy Analyst	1	1
Staff Assistant	1	1
Training Officer	1	1
OJ47	12	12
Administrative Services Officer II	1	1
Customer Account Representative	1	1
Disability Specialist II	6	6
Disability Specialist III	1	1
Program Director	2	2
Staff Assistant	1	1
OW48	0	2
Disability Specialist I	0	2
OW64	2	0
Disability Specialist I	2	0
OW79	2	0
Project Coordinator	1	0
Public Relations Representative I	1	0
G001	0	2
Project Coordinator	0	1
Public Relations Representative I	0	1
50	389	381
DFSS	389	381
100	102	94
Accountant II	1	1
Accountant III	2	2
Accountant IV	1	0
Accounting Technician	0	2
Accounting Technician II	2	0
Administrative Services Officer I	0	1
Administrative Services Officer I - Excluded	1	0
Administrative Services Officer II	0	1
Administrative Services Officer II - Excluded	1	0

Administrative Supervisor	1	1
Assistant Director of Children Services	1	1
Assistant to Commissioner	1	1
Assistant to the Commissioner	1	1
Auditor II	6	3
Auditor III	1	1
Auditor IV	1	1
Chief Contract Expediter	2	2
Chief Operations Analyst	1	1
Chief Planning Analyst	1	0
Clerk III	1	1
Clerk IV	3	3
Commissioner of Family and Support Services	1	1
Community Intervention Specialist	1	1
Contract Review Specialist II	2	2
Contracts Administrator	1	1
Coordinator of Special Projects	1	1
Data Base Analyst	1	0
Deputy Commissioner	4	4
Director of Administration II	1	1
Director of Finance	1	1
Director of Information Systems	1	1
Director of Monitoring Services	1	1
Director of Planning# Research and Development	1	1
Director of Public Affairs	1	1
Executive Administrative Assistant II	1	1
Executive Assistant	1	1
First Deputy Commissioner	1	1
Grants Research Specialist	1	1
Manager of Family Support Programs	3	3
Managing Deputy Commissioner	2	2
Policy Analyst	1	1
Principal Operations Analyst	3	3
Program Auditor II	9	9
Program Auditor III	1	1
Program Director	1	1
Programmer/Analyst - Per Agreement	1	1
Project Coordinator	1	1
Project Manager	2	2
Senior Data Base Analyst	2	1
Senior Personnel Assistant	2	2
Senior Programmer/Analyst	2	2
Special Assistant	1	1
Sponsorship Coordinator	1	1
Staff Assistant	6	6
Staff Assistant - Excluded	2	2
Supervising Program Auditor	2	2
Supervisor of Accounting	1	0
Supervisor of Family Support Programs	1	1
Supervisor of Personnel Administration	2	2
Unit Assistant	1	1
Youth Services Coordinator	6	6
OJ47	28	28
Administrative Assistant II	1	1
Assistant Commissioner	1	1
Assistant Regional Director - Aging	3	3
Assistant to the Commissioner	1	0

Community Intervention Specialist	7	7
Coordinator of Special Projects	1	1
Deputy Commissioner	2	2
Director / Community Liaison	1	1
Director of Human Services	1	1
Mobile Unit Operator	1	1
Project Coordinator	3	3
Project Manager	1	1
Resident Services Coordinator II	0	1
Staff Assistant	2	2
Supervisor of Family Support Programs	2	2
Support Services Coordinator	1	1
OT95	1	0
Community Living Specialist	1	0
OY44	4	0
Assistant Community Living Specialist	4	0
OY52	53	0
Administrative Assistant II	6	0
Assistant District Manager - Human Services	4	0
Chief Research Analyst	1	0
Coordinator of Community Services	2	0
Coordinator of Special Projects	1	0
Director of Field Operations	1	0
Director of Human Services	1	0
District Manager - Human Services	6	0
Fiscal Administrator	1	0
Human Service Specialist II	23	0
Projects Administrator	1	0
Social Worker III	6	0
OY53	4	0
Assistant to the Commissioner	1	0
Director of Homeless Prevention - Policy and Planning	1	0
Program Analyst	1	0
Project Coordinator	1	0
OY54	18	0
Accountant III	1	0
Assistant Director of Children Services	3	0
Director of Children Services	2	0
Manager of Family Support Programs	2	0
Program Development Coordinator	5	0
Project Manager	1	0
Support Services Coordinator	4	0
OY56	2	0
Program Analyst	1	0
Project Coordinator	1	0
OY57	69	0
Accountant III	1	0
Accounting Technician II	2	0
Administrative Assistant II	4	0
Assistant Aging and Disability Resource Network Manager	2	0
Assistant Community Living Specialist	17	0
Assistant Regional Director - Aging	2	0
Assistant to Commissioner	1	0
Assistant to the Commissioner	0	0
Clerk II	3	0
Community Living Specialist	7	0
Community Living Specialist-Hourly	0	0

Deputy Commissioner	2	0
Director of Administration	1	0
Elder Protective Investigator I	7	0
Elder Protective Investigator III	1	0
Hospitality Worker	0	0
Manager of Family Support Programs	1	0
Project Coordinator	2	0
Regional Director - Aging	6	0
Resident Services Coordinator II	2	0
Service Coordinator Aide	0	0
Special Assistant	1	0
Staff Assistant	3	0
Supervisor of Accounting	1	0
Supervisor of Family Support Programs	2	0
Volunteer Services Coordinator	1	0
OY60	16	0
Accountant IV	1	0
Clerk III	2	0
Clerk IV	3	0
Director of Program Operations	1	0
Supervisor of Children Services Programs	2	0
Support Services Coordinator	7	0
OY61	72	0
Accountant II	1	0
Accountant III	1	0
Accounting Technician II	1	0
Administrative Assistant II	2	0
Assistant Director of Children Services	1	0
Audio-Vision Tester	11	0
Chief Planning Analyst	1	0
Coordinator of Special Projects	1	0
Deputy Commissioner	1	0
Director of Accounting	1	0
Director of Children Services	1	0
Executive Secretary II - Excluded	1	0
Licensing Coordinator	1	0
Program Development Coordinator	11	0
Project Coordinator	2	0
Staff Assistant	1	0
Supervising Audio-Vision Tester	1	0
Supervisor of Accounting	1	0
Supervisor of Children Services Programs	9	0
Support Services Coordinator	23	0
OY62	10	10
Accountant IV	1	1
Assistant Director of Children Services	1	1
Program Analyst	1	1
Supervisor of Children Services Programs	2	2
Support Services Coordinator	5	5
OY64	2	0
Clerk II	1	0
Community Living Specialist	1	0
OY68	1	0
Assistant Community Living Specialist	1	0
OY69	1	1
Community Living Specialist	1	1
OY72	3	0

Assistant Community Living Specialist	3	0
OY78	3	3
Community Services Representative	2	2
Supervisor of Family Support Programs	1	1
OY84	0	53
Administrative Assistant II	0	6
Assistant District Manager - Human Services	0	4
Chief Research Analyst	0	1
Coordinator of Community Services	0	2
Coordinator of Special Projects	0	1
Director of Field Operations	0	1
Director of Human Services	0	1
District Manager - Human Services	0	6
Fiscal Administrator	0	1
Human Service Specialist II	0	22
Projects Administrator	0	1
Social Worker III	0	6
Supervisor of Accounting	0	1
OY87	0	2
Clerk II	0	1
Community Living Specialist	0	1
OY88	0	71
Accountant III	0	1
Accounting Technician II	0	2
Administrative Assistant II	0	4
Assistant Aging and Disability Resource Network Manager	0	2
Assistant Community Living Specialist	0	18
Assistant Regional Director - Aging	0	2
Assistant to Commissioner	0	1
Assistant to the Commissioner	0	0
Chief Planning Analyst	0	1
Clerk II	0	3
Community Living Specialist	0	7
Community Living Specialist-Hourly	0	0
Deputy Commissioner	0	2
Director of Administration	0	1
Elder Protective Investigator I	0	7
Elder Protective Investigator III	0	1
Hospitality Worker	0	0
Manager of Family Support Programs	0	1
Project Coordinator	0	2
Regional Director - Aging	0	6
Resident Services Coordinator II	0	2
Service Coordinator Aide	0	0
Special Assistant	0	1
Staff Assistant	0	3
Supervisor of Accounting	0	1
Supervisor of Family Support Programs	0	2
Volunteer Services Coordinator	0	1
G004	0	75
Accountant II	0	1
Accountant III	0	1
Accounting Technician II	0	1
Administrative Assistant II	0	2
Assistant Director of Children Services	0	1
Audio-Vision Tester	0	11
Chief Planning Analyst	0	1

Coordinator of Special Projects	0	1
Deputy Commissioner	0	1
Director of Accounting	0	1
Director of Children Services	0	1
Executive Secretary II - Excluded	0	1
Licensing Coordinator	0	1
Program Development Coordinator	0	11
Project Coordinator	0	2
Senior Data Base Analyst	0	1
Staff Assistant	0	1
Supervising Audio-Vision Tester	0	1
Supervisor of Accounting	0	0
Supervisor of Children Services Programs	0	10
Support Services Coordinator	0	25
G005	0	2
Community Living Specialist	0	1
Supervisor of Accounting	0	1
G007	0	4
Assistant Community Living Specialist	0	4
G009	0	0
Assistant Community Living Specialist	0	0
G010	0	2
Program Analyst	0	1
Project Coordinator	0	1
G011	0	10
Accountant IV	0	1
Clerk III	0	2
Clerk IV	0	0
Director of Program Operations	0	1
Supervisor of Children Services Programs	0	1
Support Services Coordinator	0	5
G012	0	5
Accountant IV	0	1
Assistant to the Commissioner	0	1
Director of Homeless Prevention - Policy and Planning	0	1
Program Analyst	0	1
Project Coordinator	0	1
G014	0	3
Assistant Community Living Specialist	0	3
G015	0	18
Accountant III	0	1
Assistant Director of Children Services	0	3
Director of Children Services	0	2
Manager of Family Support Programs	0	2
Program Development Coordinator	0	5
Project Manager	0	1
Support Services Coordinator	0	4
51	411	349
PSA	411	349
100	277	222
Accountant II	3	2
Accountant III	1	1
Accountant IV	1	1
Accounting Technician II	3	1
Administrative Assistant II	12	5
Administrative Assistant III	9	9
Administrative Manager	3	2

Administrative Services Officer I	16	16
Administrative Services Officer I - Excluded	1	0
Administrative Services Officer II	4	4
Assistant Commissioner	1	0
Assistant Director	2	1
Assistant Director of Finance	2	2
Assistant Director of Personnel Services	1	1
Assistant Manager of Police Payrolls	1	1
Assistant Payroll Administrator	2	3
Associate Staff Attorney	1	1
Chief Administrative Officer	1	0
Chief Medical Director-Public Safety	0	1
Chief Timekeeper	1	0
Chief Voucher Expediter	2	1
Clerk III	10	4
Clerk IV	12	9
Clerk IV (Timekeeper)	4	4
Contract Review Specialist II	2	2
Contracts Administrator	1	1
Contracts Coordinator	2	2
Coordinator - Inventory Management and Property Control	1	1
Coordinator of Special Projects	1	1
Criminal History Analyst	1	0
Deputy Commissioner	0	0
Deputy Director	7	7
Director of Administration II	2	2
Director of Facilities Management	1	0
Director of Finance	2	1
Director of Human Resources	1	1
Director of Information Systems	1	1
Director of Personnel Policies and Utilization	1	1
Director of Research and Planning	1	0
Equipment Services Coordinator	1	1
Executive Administrative Assistant II	1	1
Executive Director - Office of Public Safety Administration	1	1
Field Payroll Auditor	6	4
Finance Officer	1	1
First Deputy Director	1	1
Fiscal Administrator	2	2
FOIA Officer	1	1
GIS Analyst	1	0
Grants Research Specialist	2	2
Investigator	19	16
Leave of Absence Administrator	1	0
Manager of Buildings Services	1	1
Manager of Fleet Services	1	1
Manager of Police Payrolls	1	1
Manager of Police Personnel	1	1
Managing Deputy Director	3	3
Medical Administrator	1	1
Medical Director	1	0
Medical Services Coordinator	5	5
Nurse Practitioner	3	3
Occupational Health Nurse	3	3
Payroll Administrator	1	1
Payroll Administrator - Excluded	1	1
Personal Computer Operator II	1	1

Personnel Assistant	5	2
Principal Data Base Analyst	1	1
Principal Operations Analyst	2	2
Principal Programmer/Analyst	1	1
Programmer/Analyst	1	1
Project Manager	17	12
Property Custodian	14	14
Senior Data Entry Operator	4	3
Senior Help Desk Technician	1	1
Senior Programmer/Analyst	1	1
Senior Storekeeper	1	0
Senior Telecommunications Specialist	2	1
Staff Assistant	6	5
Stores Laborer	2	2
Supervising Investigator	2	2
Supervisor of Inventory Control I	2	0
Timekeeper - CPD	38	33
353	113	106
Chief Programmer/Analyst	3	3
Chief Systems Programmer	1	1
Coordinator - Inventory Management and Property Control	1	1
Deputy Director	1	1
Director of Information Systems	1	1
Electrical Engineer IV	1	1
Electrical Mechanic	46	39
Electrical Mechanic - Salaried	4	4
Foreman of Electrical Mechanics	5	5
Foreman of Linemen - Salaried	5	5
General Foreman of Linemen	1	1
GIS Analyst	1	1
Laborer - Bureau of Electricity	2	2
Lineman	10	10
Lineman - Salaried	22	22
Machinist	2	2
Motor Truck Driver	3	3
Principal Programmer/Analyst	1	1
Principal Systems Programmer	2	2
Program Analyst	1	1
0V35	2	2
Projects Administrator	1	1
Supervisor of Grants Administration	1	1
0V50	0	0
Grants Research Specialist	0	0
0V99	1	0
Grants Research Specialist	1	0
0W59	0	18
Administrative Assistant III	0	1
Chief Voucher Expediter	0	2
Contracts Coordinator	0	1
Contracts Negotiator	0	1
Coordinator - Inventory Management and Property Control	0	1
Deputy Director	0	1
Fiscal Administrator	0	1
Grants Research Specialist	0	1
IT - Security Specialist	0	1
Project Manager	0	6
Projects Administrator	0	2

OW96	18	0
Administrative Assistant III	1	0
Chief Voucher Expediter	2	0
Contracts Coordinator	1	0
Contracts Negotiator	1	0
Coordinator - Inventory Management and Property Control	1	0
Deputy Director	1	0
Fiscal Administrator	1	0
Grants Research Specialist	1	0
IT - Security Specialist	1	0
Project Manager	6	0
Projects Administrator	2	0
G016	0	1
Grants Research Specialist	0	1
54	174	169
DPD	174	169
100	97	94
Accountant IV	1	1
Accounting Technician	0	2
Accounting Technician II	1	0
Accounting Technician III	1	0
Administrative Assistant III	1	1
Administrative Assistant III - Excluded	1	0
Administrative Services Officer II - Excluded	1	1
Architect II	2	2
Architect IV	1	1
Assistant Commissioner	5	7
Assistant to Commissioner	1	1
Assistant to the Commissioner	1	0
Assistant Zoning Administrator	1	1
Chief Landscape Plan Examiner	1	1
Chief Zoning Plan Examiner	1	1
City Planner II	1	1
City Planner IV	1	1
City Planner V	6	6
Clerk IV	1	1
Commissioner of Planning and Development	1	1
Contracts Administrator	1	1
Coordinating Planner	9	8
Coordinator of Economic Development I - Planning and Development	2	3
Coordinator of Economic Development II - Planning and Development	3	3
Coordinator of Special Projects	2	2
Data Services Administrator	1	1
Deputy Commissioner	5	5
Director of Personnel Policies and Utilization	1	1
Employability Review Specialist III	1	1
Executive Administrative Assistant I	2	1
First Deputy Commissioner	1	1
Manager - Zoning Boards of Appeals	1	1
Policy Analyst	1	1
Program Auditor II	1	0
Program Director	2	2
Project Coordinator	12	13
Projects Administrator	1	1
Senior Land Disposition Officer	2	2
Senior Landscape Plan Examiner	1	1
Senior Zoning Plan Examiner	1	10

Staff Assistant	4	2
Supervising Zoning Plan Examiner	2	2
Zoning Administrator	1	1
Zoning Investigator	2	2
Zoning Plan Examiner	9	0
OB21	49	49
Accounting Technician II	1	1
Administrative Assistant III	1	1
Administrative Assistant III - Excluded	1	1
Assistant Commissioner	5	4
City Planner V	7	7
Coordinating Planner	5	6
Coordinator of Economic Development I - Planning and Development	2	2
Coordinator of Research and Evaluation	1	1
Deputy Commissioner	4	3
Economic Development Coordinator	3	3
Executive Administrative Assistant I	2	2
Financial Planning Analyst - Excluded	11	11
Managing Deputy Commissioner	1	2
Project Coordinator	3	3
Project Manager	1	1
Senior Research Analyst	1	1
OB41	8	6
Coordinating Planner	1	1
Coordinator of Economic Development I - Planning and Development	3	2
Financial Planning Analyst - Excluded	3	2
Projects Administrator	1	1
OJ47	18	19
Accountant III	2	2
Accountant IV	2	2
Accounting Technician III	1	0
Administrative Assistant III	1	1
Administrative Assistant III - Excluded	0	1
Chief Voucher Expediter	1	1
Contracts Coordinator	1	1
Coordinator of Special Projects	1	1
Information Coordinator	1	1
Program Auditor II	1	2
Program Auditor III	1	1
Public Relations Representative III	1	1
Senior Programmer/Analyst	1	1
Senior Research Analyst	1	1
Staff Assistant	2	2
Supervisor of Accounting	1	1
OV40	1	0
Project Manager	1	0
OW43	0	1
Accountant III	0	1
OW74	1	0
Accountant III	1	0
55	2	2
CPB	2	2
100	2	2
Executive Administrative Assistant II	0	1
Executive Director - Police Board	1	1
Supervising Clerk - Excluded	1	0

	14665	14051
CPD	14665	14051
100	14250	13632
Accountant I	1	0
Accountant II	2	2
Accountant III	1	1
Accounting Technician II	2	0
Administrative Assistant II	10	8
Administrative Assistant III	3	3
Administrative Manager	2	0
Area Coordinator - CAPS	3	3
Assistant Director	8	9
Assistant Director of News Affairs	1	1
Assistant General Counsel	1	1
Assistant Supervisor of Police Records	1	1
Assistant to the Executive Director	1	1
Associate Staff Attorney	4	4
Attorney	2	2
Auditor II	2	1
Auditor III	2	2
CAPS Coordinator	1	0
Captain	33	28
Chief	6	5
Chief Operations Analyst	6	4
Chief Performance Analyst	3	4
Clerk III	40	27
Clerk IV	7	5
Clinical Therapist III	11	11
Commander	44	47
Community Organizer - CAPS	24	24
Community Outreach Coordinator	1	1
Compliance Officer	1	1
Coordinator of Community Services	1	1
Coordinator of Special Projects	1	1
Crimes Detection Specialist	0	0
Crimes Surveillance Specialist	0	0
Criminal History Analyst	10	10
Criminal Intelligence Analyst	27	20
Criminal Intelligence Research Specialist	1	0
Criminalist III	1	1
Data Entry Operator	6	0
Deputy Chief	18	14
Deputy Director	7	8
Deputy Superintendent	0	1
Detention Aide	242	229
Digital Intelligence Analyst	0	5
Director of Administration II	1	1
Director of CAPS	1	1
Director of Management and Labor Affairs	1	0
Director of News Affairs	1	1
Director of Police Records	1	1
Director of Professional Counseling Services	1	1
Director of Research and Planning	1	1
Domestic Violence Advocate	5	5
Executive Administrative Assistant II	0	1
Explosives Technician I	12	12
Fingerprint Technician II	16	16

Fingerprint Technician III	6	6
Fingerprint Technician IV	2	2
Firearms Identification Technician I	2	1
First Deputy Superintendent	1	1
FOIA Officer	26	24
Forensic Firearm / Toolmark Examiner	1	1
General Counsel	1	1
Graphic Artist III	2	2
Information Coordinator	3	3
Information Service Coordinator	6	6
Laboratory Technician	4	4
Language Access Coordinator	1	1
Lieutenant	268	268
Manager of Data Entry Operators	1	1
Paralegal II	5	5
Payment Services Representative	1	1
Personal Computer Operator I	12	11
Personal Computer Operator II	2	2
Personal Computer Operator III	1	1
Personnel Assistant	1	2
Photographic Specialist	1	1
Police Administrative Aide	132	110
Police Agent	2	1
Police Cadet	0	0
Police Forensic Investigator I	10	5
Police Legal Officer I	2	2
Police Legal Officer II	4	4
Police Officer	9805	9358
Police Officer - Assigned as Armorer	1	1
Police Officer - Assigned as Canine Handler	26	26
Police Officer - Assigned as Detective	1196	1192
Police Officer - Assigned as Evidence Technician	133	133
Police Officer - Assigned as Explosives Detection Canine Handler	18	18
Police Officer - Assigned as Latent Print Examiner	13	13
Police Officer - Assigned as Marine Officer	34	34
Police Officer - Assigned as Mounted Patrol Officer	24	24
Police Officer - Assigned as Security Specialist	22	22
Police Officer - Assigned as Supervising Latent Print Examiner	1	1
Police Officer - Assigned as Supervising Substance Abuse Counselor	1	1
Police Officer - Assigned as Traffic Specialist	24	24
Police Officer - Assigned as Training Officer	322	280
Police Officer - Per Arbitration Award	2	1
Police Officer Assigned as Helicopter Pilot	5	5
Police Technician	17	17
Principal Operations Analyst	13	16
Principal Storekeeper	0	1
Program Aide	0	0
Program Analyst	1	1
Programmer/Analyst	1	1
Project Strategy Manager - CPD	9	10
Projects Administrator	1	1
Property Custodian	28	28
Public Information Officer	3	2
Public Relations Coordinator	2	2
Research and Policy Analyst - CPD	0	4
Risk Manager-CPD	1	1
Senior Data Entry Operator	78	62

Senior Labor Relations Specialist	2	1
Senior Performance Analyst	2	3
Senior Programmer/Analyst	2	1
Senior Research Analyst	3	3
Sergeant	1325	1294
Staff Assistant	3	2
Subpoena Officer	7	7
Superintendent of Police	1	1
Superintendent's Chief of Staff	1	1
Supervising Property Custodian	4	4
Supervisor of Data Entry Operators	3	0
Technical Training Specialist	1	0
Training Officer	14	17
Warrant and Extradition Aide	21	21
Youth Services Coordinator	6	6
610	74	74
Lieutenant	1	1
Police Officer	55	55
Police Officer - Assigned as Explosives Detection Canine Handler	6	6
Police Officer - Per Arbitration Award	3	3
Senior Data Entry Operator	1	1
Sergeant	8	8
740	220	220
Commander	1	1
Explosives Technician I	5	5
Lieutenant	2	2
Police Officer	174	174
Police Officer - Assigned as Explosives Detection Canine Handler	24	24
Sergeant	14	14
0V49	25	0
Police Officer	25	0
0V50	0	0
Crime Detection Specialist	0	0
0V91	44	0
Explosives Technician I	2	0
Police Officer	31	0
Police Officer - Assigned as Explosives Detection Canine Handler	11	0
0W50	0	1
Criminal Intelligence Analyst	0	1
0W53	0	3
Crime Victim Advocate	0	3
0W59	0	1
Senior Intelligence Analyst	0	1
0W93	1	0
Principal Operations Analyst	1	0
0W96	1	0
Chief Performance Analyst	1	0
Senior Intelligence Analyst	0	0
0Z66	25	0
Police Officer	25	0
0Z67	25	0
Police Officer	25	0
G016	0	0
Crime Detection Specialist	0	0
G018	0	44
Explosives Technician I	0	2
Police Officer	0	31

	Police Officer - Assigned as Explosives Detection Canine Handler	0	11
G019		0	75
	Police Officer	0	75
G027		0	1
	Principal Operations Analyst	0	1
58		1737	835
OEMC		1737	835
100		1002	100
	Accountant I	0	1
	Administrative Assistant III	1	1
	Administrative Services Officer I - Excluded	1	0
	Clerk IV	1	1
	Communications Operator I - 3-1-1	36	36
	Communications Operators II - 3-1-1	7	7
	Coordinator of Special Projects	1	1
	Crossing Guard	458	0
	Crossing Guard - Per CBA	438	0
	Crossing Guard Coordinator	2	0
	Deputy Director	3	3
	Director of 3-1-1 City Services	1	1
	Director of News Affairs	1	1
	Engineering Technician V	1	1
	Executive Administrative Assistant II	2	1
	Executive Director - Emergency Management and Communications	1	1
	First Deputy Director	1	0
	General Superintendent of Special Traffic Services	1	1
	Labor Relations Supervisor	1	1
	Manager of 3-1-1 Operations	3	3
	Police Communications Operator II	2	2
	Policy Analyst	1	1
	Project Manager	1	0
	Public Relations Coordinator	1	1
	Special Assistant	1	1
	Staff Assistant	1	1
	Superintendent of Special Traffic Service	3	3
	Supervising Fire Communications Operator	0	0
	Supervising Traffic Control Aide	24	23
	Supervisor of 3-1-1 Operations	8	8
	Traffic Control Aide - Hourly	0	0
353		637	637
	Administrative Assistant II	1	1
	Communication Operations Manager	8	8
	Coordinating Fire Communications	2	2
	Crimes Surveillance Specialist	0	0
	Deputy Director	4	4
	Emergency Management Communications Officer	6	6
	Fire Communications Operator I	37	37
	Fire Communications Operator II	37	37
	Manager of Emergency Management Services	3	3
	Police Communications Operator I	216	216
	Police Communications Operator II	277	277
	Senior Emergency Management Coordinator	4	4
	Staff Assistant	1	1
	Supervising Fire Communications Operator	11	11
	Supervising Police Communications Operator	30	30
610		15	15
	Superintendent of Special Traffic Service	1	1

	Supervising Traffic Control Aide	5	5
	Traffic Control Aide	9	9
	Traffic Control Aide - Hourly	0	0
740		67	67
	Administrative Assistant II	1	1
	Communications Operator I - 3-1-1	13	13
	Superintendent of Special Traffic Service	1	1
	Supervising Traffic Control Aide	4	4
	Traffic Control Aide	48	48
	Traffic Control Aide - Hourly	0	0
0W59		0	16
	Information Coordinator	0	1
	Manager of Emergency Management Services	0	1
	Project Coordinator	0	1
	Project Manager	0	1
	Senior Emergency Management Coordinator	0	12
0W96		16	0
	Information Coordinator	1	0
	Manager of Emergency Management Services	1	0
	Project Coordinator	1	0
	Project Manager	1	0
	Senior Emergency Management Coordinator	12	0
59		5158	5124
CFD		5158	5124
100		4836	4803
	Administrative Assistant II	6	3
	Administrative Assistant III	4	3
	Ambulance Commander	88	88
	Assistant Commanding Fire Marshal - EMT	1	1
	Assistant Commissioner	3	4
	Assistant Deputy Chief Paramedic	13	13
	Assistant Deputy Fire Commissioner	3	3
	Assistant Director of News Affairs	1	1
	Associate Fire Prevention Engineer	0	4
	Associate Staff Attorney	1	0
	Attorney	0	1
	Battalion Chief	10	10
	Battalion Chief - EMT	86	86
	Battalion Chief - Paramedic	16	11
	Captain	28	16
	Captain - EMT	144	156
	Captain - Paramedic	6	6
	Chief Administrative Officer	0	1
	Chief Fire Prevention Engineer	1	1
	Chief Helicopter Pilot - EMT	1	1
	Clerk III	1	1
	Clerk IV	0	1
	Clinical Therapist III	1	1
	Commander	1	0
	Commander - EMT	3	2
	Commander - Logistics and Operations	1	1
	Commanding Fire Marshal	1	1
	Coordinator of Air Mask Services	1	1
	Coordinator of Community Services - CFD	1	1
	Coordinator of Fire Awareness	1	1
	Coordinator of Human Relations	1	1
	Coordinator of Special Events Liaison	1	1

Deputy Commissioner	1	1
Deputy District Chief	19	19
Deputy Fire Commissioner	4	4
Director / Community Liaison	1	1
Director of EMS Compliance	1	1
Director of News Affairs	1	1
District Chief	11	11
Executive Administrative Assistant I	2	2
Executive Administrative Assistant II	2	2
Executive Assistant	1	0
Fire Commissioner	1	1
Fire Engineer	79	73
Fire Engineer - EMT	334	341
Fire Engineer - Paramedic	26	25
Fire Marshal	7	7
Fire Marshal - EMT	20	20
Fire Paramedic - Assigned as Instructor	2	1
Fire Prevention Engineer	1	1
Firefighter	348	268
Firefighter - EMT	1346	1353
Firefighter - EMT - Recruit	529	594
Firefighter - Paramedic	238	245
Firefighter - Per Arbitrators Award	3	2
Firefighter - Per Arbitrators Award - EMT	36	34
Firefighter - Per Arbitrators Award - Paramedic	46	35
First Deputy Fire Commissioner	1	1
General Counsel	1	1
Inquiry Aide I	1	0
Investigator	7	7
Investigator Specialist	2	2
Labor Relations Specialist	2	1
Labor Relations Supervisor	1	1
Lieutenant	119	118
Lieutenant - EMT	416	412
Lieutenant - EMT - Assigned as Training Instructor	2	2
Lieutenant - Paramedic	49	48
Manager of Data Entry Operators	1	1
Marine Pilot - Fire Boat	4	4
Paramedic	383	383
Paramedic - Per Judgement	3	3
Paramedic Field Chief	41	41
Paramedic-In-Charge	285	285
Paramedic-In-Charge - Assigned as Training Instructor	10	8
Photographic Specialist	1	1
Project Manager	1	1
Projects Administrator	1	1
Senior Air Mask Technician	4	4
Senior Data Entry Operator	1	1
Senior Storekeeper	1	1
Staff Assistant	7	6
Subpoena Officer	1	1
Supervising Air Mask Technician	1	1
Supervising Fire Marshal - EMT	3	3
Supervising Fire Marshal - Paramedic	1	0
Supervising Investigator	2	2
610	68	68
Ambulance Commander	1	1

Battalion Chief - EMT	3	3
Captain	2	1
Captain - EMT	1	2
FAA Fire Training Specialist	1	1
Fire Engineer	3	3
Fire Engineer - EMT	7	7
Firefighter	13	13
Firefighter - Assigned as Training Instructor	1	1
Firefighter - EMT	17	17
Firefighter - EMT - Recruit	1	1
Firefighter - Paramedic	1	1
Firefighter - Per Arbitrators Award - EMT	2	2
Lieutenant - EMT	6	6
Paramedic	5	5
Paramedic-In-Charge	4	4
740	244	243
Administrative Assistant III	1	1
Ambulance Commander	3	3
Assistant Deputy Fire Commissioner	1	1
Battalion Chief	1	1
Battalion Chief - EMT	5	5
Captain	3	2
Captain - EMT	10	11
Captain - Paramedic	1	1
District Chief	1	1
FAA Fire Training Specialist	1	1
Fire Engineer	17	15
Fire Engineer - Assigned as Instructor	1	1
Fire Engineer - EMT	29	31
Fire Engineer - Paramedic	3	3
Firefighter	32	24
Firefighter - EMT	55	63
Firefighter - EMT Assigned as Training Instructor	1	1
Firefighter - Paramedic	11	11
Firefighter - Per Arbitrators Award - EMT	4	4
Firefighter - Per Arbitrators Award - Paramedic	7	7
Lieutenant	5	5
Lieutenant - EMT	24	24
Lieutenant - Paramedic	6	6
Lieutenant - Paramedic - Assigned as Training Instructor	1	1
Paramedic	11	11
Paramedic-In-Charge	9	9
Stores Laborer	1	0
0V35	1	1
Commander - EMT	1	1
0W97	9	0
Administrative Assistant II	0	0
Administrative Assistant III	1	0
Commander	1	0
Commander - EMT	0	0
Commander - Paramedic	2	0
Data Entry Operator	1	0
Deputy District Chief	1	0
Graphic Artist III	1	0
Paramedic-In-Charge - Assigned as Training Instructor	2	0
G031	0	9
Administrative Assistant II	0	1

	Administrative Assistant III	0	1
	Commander	0	2
	Commander - EMT	0	1
	Deputy District Chief	0	1
	Graphic Artist III	0	1
	Paramedic-In-Charge - Assigned as Training Instructor	0	2
60		151	140
	COPA	151	140
	100	151	140
	Administrative Assistant II	3	3
	Administrative Services Officer I	1	1
	Administrative Services Officer II	1	1
	Assistant General Counsel	1	1
	Attorney	8	6
	Case Liaison - COPA	2	2
	Chief Administrator	1	1
	Chief Investigative Law Officer	1	1
	Chief of Investigative Operations - COPA	0	1
	Clerk IV	2	0
	Data Entry Operator	2	1
	Deputy Chief Administrator	5	4
	Digital Forensic Analyst - COPA	1	1
	Director of Administrative Services	1	1
	Director of Information Systems	1	1
	Director of Investigations-COPA	2	2
	Director of Mediation	1	0
	Director of News Affairs	1	1
	Director of Public Affairs	1	1
	Director of Quality Management - COPA	1	0
	Director of Training and Professional Development - COPA	1	1
	Evidence Specialist - COPA	2	1
	Executive Administrative Assistant II	1	1
	First Deputy Chief Administrator	1	1
	Help Desk Manager	1	0
	Inquiry Aide III	1	1
	Intake Aide	3	3
	Investigator - COPA	57	55
	Major Case Specialist - COPA	15	15
	Paralegal II	5	5
	Quality Management Analyst - COPA	3	3
	Research Associate	1	1
	Senior Information Analyst	2	2
	Senior Litigation Counsel - COPA	1	1
	Senior Policy Analyst	1	1
	Senior Public Information Officer	2	2
	Supervising Investigator - COPA	15	15
	Supervising Paralegal	1	1
	Technical Support Administrator - COPA	1	1
	Training Officer	1	1
67		284	260
	DOB	284	260
	100	197	177
	Administrative Assistant II	9	9
	Administrative Assistant III	3	2
	Administrative Services Officer I	1	1
	Architect IV	9	9
	Assistant Chief Elevator Inspector	1	1

Assistant Commissioner	3	2
Boiler Inspector	7	5
Building/Construction Inspector	40	35
Chief Boiler Inspector	1	1
Chief Building/Construction Inspector	1	1
Chief Construction Equipment Inspector	1	0
Chief Electrical Inspector	1	1
Civil Engineer V	1	0
Commissioner of Buildings	1	1
Construction Equipment Inspector	5	5
Cooling Plant Inspector	7	6
Coordinator of Special Projects - Buildings	2	2
Deputy Commissioner	3	3
Director of Administration I	1	1
Director of Information Systems	1	1
Director of Public Affairs	1	1
Electrical Inspector	25	21
Elevator Inspector	12	12
First Deputy Commissioner	1	1
Iron Inspector	4	3
Manager of Customer Services	1	1
Manager of Regulatory Review	1	1
Managing Deputy Commissioner	1	1
Policy Analyst	2	2
Project Coordinator	2	2
Project Manager - Buildings	9	8
Projects Administrator	1	1
Senior Computer Console Operator	1	1
Senior Data Base Analyst	1	1
Staff Assistant	7	7
Structural Engineer	1	1
Supervising Boiler Inspector	1	1
Supervising Building/Construction Inspector	5	5
Supervising Cooling Plant Inspector	1	1
Supervising Ventilation and Furnace Inspector	2	1
Supervisor of Electrical Inspectors	3	3
Supervisor of Personnel Administration	1	1
Ventilation and Furnace Inspector	16	15
200	24	23
Administrative Assistant II	1	1
Assistant Chief Plumbing Inspector	1	1
Plumbing Inspector	22	21
300	5	5
Civil Engineer V	1	1
Deputy Commissioner	1	1
Executive Assistant	1	1
Structural Engineer	2	2
314	13	13
Administrative Assistant II	3	3
Administrative Assistant III	1	1
Assistant Chief Engineer of Sewers	1	1
Deputy Commissioner	1	1
Engineering Technician IV	1	1
Plumbing Inspector	2	2
Projects Administrator	3	3
Staff Assistant	1	1
OJ47	45	42

Administrative Assistant II	1	1
Administrative Services Officer II	1	1
Assistant Director of Conservation Inspections	1	1
Building/Construction Inspector	35	32
Chief Building/Construction Inspector	1	1
Director of Conservation Inspections	1	1
Project Coordinator	1	1
Supervising Building/Construction Inspector	4	4
70	196	179
BACP	196	179
100	188	170
Accountant III	1	1
Administrative Assistant II	11	10
Administrative Assistant III	14	10
Administrative Services Officer I	1	1
Assistant Commissioner	9	9
Assistant to the Commissioner	1	1
Associate Staff Attorney	4	4
Attorney	2	2
Auditor II	1	1
Business Compliance Investigator	52	45
Business Consultant	6	6
Business Consultant Supervisor	6	6
Clerk III	1	1
Commissioner of Business Affairs and Consumer Protection	1	1
Coordinator of Economic Development	1	1
Coordinator of Special Projects	2	1
Criminal History Analyst	3	2
Deputy Commissioner	4	4
Director of Administration II	1	1
Director of Labor Standards	1	1
Director of Public Information	1	1
First Deputy Commissioner	1	1
Information Coordinator	1	1
Labor Standards Investigator	3	3
Law Clerk	0	0
Local Liquor Control Commissioner	1	1
Manager of Business Compliance Investigations	2	2
Manager of Revenue Collections	1	0
Managing Deputy Commissioner	1	1
Office Administrator	1	1
Paralegal II	1	0
Personal Computer Operator II	1	1
Policy Analyst	1	1
Program Director	1	1
Programmer/Analyst	1	1
Project Coordinator	5	4
Public Relations Representative III	1	0
Public Vehicle Inspector	2	2
Senior Business Consultant	8	8
Senior Programmer/Analyst	1	1
Senior Public Information Officer	1	1
Senior Public Vehicle Inspector	2	2
Senior Systems Programmer	1	1
Senior Videographer	1	1
Special Assistant	1	1
Staff Assistant	4	5

Staff Assistant - Excluded	1	0
Station Manager	1	1
Studio Equipment Engineer	1	1
Studio Equipment Manager	1	1
Supervising Videographer	1	1
Supervisor of Business Compliance Investigations	12	12
Supervisor of Compensation	1	1
Supervisor of Personnel Services	1	1
Supervisor of Public Vehicle Inspectors	2	2
Television Production Specialist	1	1
OP20	8	9
Coordinator of Studio Operations	1	1
Public Relations Representative III	0	1
Senior Producer/Writer	1	1
Senior Studio Equipment Operator	1	1
Senior Videographer	2	2
Studio Equipment Engineer	2	2
Television Production Specialist	1	1
73	69	67
CACC	69	67
100	69	67
Administrative Services Officer II - Excluded	1	0
Animal Care Aide I	6	6
Animal Care Aide II	4	4
Animal Care Clerk	2	1
Animal Care Clerk - Hourly	0	0
Animal Control Inspector	5	5
Animal Control Officer	20	20
Animal Placement Coordinator	3	3
Animal Placement Coordinator - Hourly	0	0
Animal Shelter Manager	1	1
Certified Veterinary Technician	1	1
Chairman	0	0
Deputy Director	1	1
Dispatch Clerk	2	2
Executive Administrative Assistant II	1	1
Executive Director of Animal Care and Control	1	1
Human Resources Business Partner	0	1
Member	0	0
Operations Manager of Animal Control	1	1
Staff Assistant	2	2
Supervising Animal Care Clerk	2	2
Supervising Veterinary Technician	1	1
Supervisor of Animal Care Aides	3	3
Supervisor of Animal Control Officers	3	3
Supervisor of Animal Placement Coordinator	1	0
Veterinarian	3	3
Veterinarian - Hourly	0	0
Veterinarian Assistant	5	5
77	1	1
LAC	1	1
100	1	1
Staff Assistant	1	1
78	8	8
ETHICS	8	8
100	8	8
Assistant to the Executive Director	1	1

Coordinator of Special Projects	1	1
Deputy Director	1	1
Executive Director - Board of Ethics	1	1
Investigator - Ethics	1	1
Legal Counsel - Board of Ethics	1	1
Program Director	1	1
Staff Assistant	1	1
81	2170	2130
DSS	2170	2130
100	953	993
Administrative Assistant III	3	1
Administrative Assistant III - Excluded	2	2
Administrative Services Officer I	1	0
Administrative Services Officer II	1	1
Administrative Services Officer II - Excluded	0	1
Administrative Supervisor	1	1
Assistant Commissioner	2	1
Assistant Division Superintendent	2	2
Assistant General Superintendent	6	6
Assistant to the Commissioner	1	1
Assistant to the Executive Director	1	1
Attorney	1	0
Clerk III	3	3
Clerk IV (Timekeeper)	1	1
Commissioner of Streets and Sanitation	1	1
Contracts Coordinator	1	1
Coordinator of Special Projects	1	1
Data Entry Operator	1	1
Data Services Administrator	2	2
Deputy Commissioner	5	5
Director of Administration II	3	3
Director of Information Systems	1	1
Director of Public Affairs	1	1
Dispatcher - Arborist	5	5
District Supervisor - Graffiti Removal Services	5	3
Equipment Training Specialist - MTD	1	1
Executive Administrative Assistant II	1	0
Executive Secretary I	1	1
Field Payroll Auditor	2	2
Field Sanitation Investigator	0	19
Field Sanitation Specialist	20	0
First Deputy Commissioner	1	1
Foreman of Hoisting Engineers	3	3
Foreman of Laborers	6	6
Foreman of Motor Truck Drivers	21	21
Forestry Supervisor	7	6
General Laborer - Streets and Sanitation	9	14
General Superintendent	2	2
Hoisting Engineer	36	36
Labor Relations Supervisor	1	1
Managing Deputy Commissioner	1	1
Motor Truck Driver	270	316
Non-CDL Driver	7	11
Painter	12	12
Payroll Administrator - Excluded	1	1
Policy Analyst	2	2
Pool Motor Truck Driver	172	172

Program Director	1	1
Refuse Collection Coordinator	8	8
Safety Administrator	1	1
Safety Specialist	1	0
Sanitation Clerk	2	2
Sanitation Laborer	142	146
Senior City Forester	4	4
Senior Operations Analyst	1	1
Senior Personnel Assistant	1	1
Staff Assistant	2	2
Supervisor of Personnel Administration	1	1
Training Agent I - Per Agreement	5	4
Tree Trimmer	107	99
Ward Superintendent	50	50
300	314	284
Administrative Assistant III	4	3
Administrative Services Officer II - Excluded	2	1
Assistant Commissioner	1	1
Assistant General Superintendent	3	3
Assistant to the Commissioner	1	0
Auto Pound Supervisor	10	10
Chief Auto Pound Supervisor	1	1
Chief Dispatcher - Excluded	1	1
Clerk III	3	2
Customer Account Representative	2	1
Data Entry Operator	2	2
Deputy Commissioner	2	2
Director of Finance	1	1
Equipment Dispatcher	17	16
Equipment Dispatcher - in Charge	2	3
Field Sanitation Investigator	0	5
Field Sanitation Specialist	0	0
Field Vehicle Investigator	6	0
Foreman of Motor Truck Drivers	9	9
General Laborer - Streets and Sanitation	19	21
General Superintendent	1	1
Inquiry Aide III	2	2
Motor Truck Driver	90	86
Pool Motor Truck Driver	40	47
Program Director	1	1
Property Custodian - Auto Pound	35	31
Sanitation Clerk	8	8
Sanitation Laborer	42	18
Staff Assistant	3	3
Supervising Clerk	1	0
Supervisor of Field Vehicle Investigators	2	2
Supervisor of Lot Cleaning Services	2	2
Traffic Maintenance Supervisor	1	1
OB32	903	853
Administrative Assistant III	1	1
Assistant Division Superintendent	9	9
Assistant to Commissioner	1	1
Deputy Commissioner	1	1
Division Superintendent	9	9
General Laborer - Streets and Sanitation	230	292
General Superintendent	1	1
Motor Truck Driver	88	13

	Pool Motor Truck Driver	70	84
	Refuse Collection Coordinator	47	46
	Sanitation Clerk	32	32
	Sanitation Laborer	410	361
	Staff Assistant	1	1
	Weighmaster	3	2
84		1211	1181
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	CDOT	1211	1181
	100	317	205
	Accountant I	0	0
	Accountant II	3	3
	Accountant III	1	1
	Accounting Technician II	3	3
	Accounting Technician III	1	1
	Administrative Assistant II	6	6
	Administrative Assistant III	9	8
	Administrative Services Officer I	3	2
	Administrative Services Officer II	1	0
	Architectural Iron Worker	0	0
	Asphalt Laborer	0	0
	Assistant Commissioner	3	3
	Assistant Director	1	1
	Assistant Director of News Affairs	1	1
	Assistant General Superintendent	1	1
	Assistant Superintendent of Pavement Repairs	1	1
	Assistant to Commissioner	1	1
	Assistant to the Commissioner	1	1
	Blacksmith	1	0
	Boiler Maker Welder	1	1
	Bricklayer	0	0
	Bridge and Structural Iron Worker	0	0
	Bridge Operator	51	48
	Carpenter	0	0
	Cement Finisher	0	0
	Chief Contract Expediter	4	4
	Chief Operations Analyst	1	1
	Chief Programmer/Analyst	1	1
	Chief Voucher Expediter	1	1
	City Planner IV	2	2
	Civil Engineer III	5	5
	Civil Engineer IV	2	2
	Civil Engineer V	2	2
	Clerk II	0	0
	Clerk IV	6	4
	Commissioner of Transportation	1	1
	Concrete Laborer	0	0
	Construction Laborer	0	0
	Contracts Administrator	1	1
	Contracts Coordinator	3	3
	Coordinating Engineer II	1	1
	Coordinating Planner	8	8
	Coordinating Planner II	2	2
	Coordinator of Bridge Operations	1	1
	Coordinator of Grants Management	1	1
	Coordinator of Special Projects	1	1
	Coordinator of Warehouse Operations	2	2
	Deputy Commissioner	6	7

Director of Administration	1	1
Director of Administration I	3	2
Director of Administration II	3	3
Director of Administrative Services	1	1
Director of Finance	2	2
Director of Public Information	1	1
District Clerk	0	0
Electrical Engineer II	0	0
Electrical Engineer III	0	0
Electrical Engineer IV	1	1
Electrical Mechanic	0	0
Engineering Technician IV	1	1
Engineering Technician V	1	0
Engineering Technician VI	1	1
Equipment Dispatcher	0	0
Executive Administrative Assistant I	1	1
Executive Administrative Assistant II	1	1
Executive Secretary II	1	1
Field Service Director	1	0
Field Service Specialist II	2	0
Field Supervisor	1	0
Finance Officer	1	1
First Deputy Commissioner	1	1
Fiscal Administrator	1	1
Foreman of Architectural Iron Workers	0	0
Foreman of Bricklayers	0	0
Foreman of Bridge and Structural Ironworkers	0	0
Foreman of Construction Laborers	0	0
Foreman of Electrical Mechanics	0	0
Foreman of Laborers	4	0
Foreman of Lineman	8	2
Foreman of Motor Truck Drivers	1	0
Foreman of Sign Hangers	1	0
Foreman of Sign Shop	1	0
Foreman of Steamfitters	0	0
Foreman of Street Light Repairmen	0	0
Foreman of Traffic Signal Repairmen	0	0
General Foreman of Linemen	2	0
GIS Manager	1	1
Hoisting Engineer	0	0
Labor Relations Supervisor	1	1
Laborer	26	4
Laborer - Apprentice	0	0
Laborer - Bureau of Electricity	1	0
Lamp Maintenance Worker	0	0
Lineman	22	1
Lineman Helper	0	0
Load Dispatcher	0	0
Machinist	1	1
Machinist - Apprentice	0	0
Manager of Finance	0	0
Manager of Maps and Plats	1	1
Managing Deputy Commissioner	3	2
Motor Truck Driver	12	1
Painter	0	0
Personal Assistant	1	1
Personal Computer Operator II	2	2

Policy Analyst	1	1
Pool Motor Truck Driver	0	0
Principal Programmer/Analyst	1	1
Principal Systems Programmer	1	1
Program Director	3	4
Project Coordinator	2	1
Project Director	1	1
Project Manager	2	2
Projects Administrator	3	3
Senior City Forester	2	1
Senior Data Entry Operator	0	0
Senior Help Desk Technician	1	1
Senior Personnel Assistant	1	1
Sign Hanger	18	0
Sign Painter	6	0
Sign Painter Helper	0	0
Special Assistant	1	1
Staff Assistant	5	5
Steamfitter	0	0
Stores Laborer	1	1
Street Light Repair Worker	0	0
Superintendent of Electrical Operations	1	1
Supervising Bridge Operator	3	3
Supervising Timekeeper - Laborer	3	3
Traffic Engineer II	0	0
Traffic Engineer III	0	0
Traffic Engineer IV	4	3
Traffic Engineer V	3	3
Traffic Maintenance Supervisor	1	0
Traffic Signal Repairman	0	0
300	351	345
Accountant II	1	1
Accounting Technician II	0	0
Administrative Assistant II	9	8
Administrative Assistant III	2	2
Architect IV	2	2
Architectural Iron Worker	0	0
Asphalt Foreman	0	0
Asphalt Laborer	20	20
Assistant Chief Engineer	1	1
Assistant Chief Highway Engineer	1	1
Assistant Commissioner	2	2
Assistant Project Director	1	1
Assistant Superintendent of Pavement Repairs	0	0
Bricklayer	0	0
Bridge and Structural Iron Worker	4	4
Carpenter	4	4
Cement Finisher	15	15
Cement Finisher Apprentice	0	0
Chief Voucher Expediter	0	0
Civil Engineer II	1	1
Civil Engineer III	4	4
Civil Engineer IV	20	20
Civil Engineer V	10	10
Clerk III	0	0
Clerk IV	3	3
Concrete Laborer	68	68

Construction Laborer	0	0
Contracts Coordinator	0	0
Coordinating Engineer I	4	4
Coordinating Engineer II	3	3
Coordinating Planner	0	0
Coordinator of Street Permits	2	2
Data Entry Operator	0	0
Deputy Commissioner	3	3
Director of Administration I	1	1
Director of Administrative Services	0	0
Dispatcher - Asphalt	0	0
Dispatcher - Concrete	0	0
District Asphalt Supervisor	0	0
District Clerk	0	0
District Clerk - Asphalt	0	0
District Concrete Supervisor	0	0
Electrical Engineer III	1	1
Electrical Engineer IV	1	1
Electrical Mechanic	0	0
Engineering Technician III	2	2
Engineering Technician IV	6	6
Engineering Technician V	4	4
Engineering Technician VI	3	3
Executive Administrative Assistant I	1	1
Executive Secretary I	0	0
Field Service Specialist I	0	0
Field Service Specialist II	25	25
Field Service Specialist III	5	5
Field Supervisor	5	5
Foreman of Architectural Iron Workers	0	0
Foreman of Bricklayers	0	0
Foreman of Bridge and Structural Ironworkers	0	0
Foreman of Carpenters	0	0
Foreman of Cement Finishers	18	17
Foreman of Construction Laborers	0	0
Foreman of Electrical Mechanics	0	0
Foreman of Hoisting Engineers	0	0
Foreman of Laborer - Concrete	12	12
Foreman of Laborers	0	0
Foreman of Lineman	2	2
Foreman of Machinists	0	0
Foreman of Motor Truck Drivers	0	0
Foreman of Plumbers	0	0
Foreman of Sheet Metal Workers	0	0
Foreman of Steamfitters	0	0
General Foreman of Bridge and Structural Ironworkers	0	0
General Foreman of Carpenters	0	0
General Foreman of Construction Laborers	0	0
General Foreman of Electrical Mechanics	0	0
General Foreman of General Trades	0	0
General Foreman of Hoisting Engineers	0	0
General Foreman of Laborers	0	0
General Foreman of Motor Truck Drivers	0	0
General Foreman of Painters	0	0
General Superintendent	1	1
Hoisting Engineer	14	14
Laborer	0	0

Laborer - Apprentice	0	0
Lineman	9	9
Machinist	0	0
Machinist - Apprentice	0	0
Materials Dispatcher	0	0
Motor Truck Driver	32	30
Parking Enforcement Aide	0	0
Personal Computer Operator II	0	0
Plumber	0	0
Pool Motor Truck Driver	7	5
Principal Operations Analyst	1	1
Principal Typist	0	0
Project Coordinator	0	0
Project Director	1	1
Project Manager	0	0
Projects Administrator	1	1
Safety Administrator	1	1
Senior City Forester	0	0
Senior Data Entry Operator	10	10
Senior Landscape Plan Examiner	1	1
Senior Operations Analyst	1	1
Sheet Metal Worker	0	0
Sign Hanger	0	0
Sign Painter	0	0
Staff Assistant	2	2
Steamfitter	0	0
Stockhandler	0	0
Storekeeper	0	0
Superintendent of Pavement Repairs	1	1
Supervising Architect	0	0
Supervising Engineer	1	1
Supervisor of Data Entry Operators	1	1
Traffic Engineer III	0	0
Traffic Engineer IV	1	1
Traffic Engineer V	0	0
Watchman	0	0
310	540	628
Architectural Iron Worker	4	4
Asphalt Foreman	29	29
Asphalt Laborer	70	70
Assistant General Superintendent	1	1
Assistant Project Director	0	0
Bricklayer	2	2
Bridge and Structural Iron Worker	14	14
Carpenter	5	5
Cement Finisher	7	7
Cement Finisher Apprentice	5	4
Civil Engineer III	0	0
Civil Engineer IV	0	0
Civil Engineer V	0	0
Concrete Laborer	16	15
Construction Laborer	19	19
Dispatcher - Asphalt	11	11
Dispatcher - Concrete	5	5
District Asphalt Supervisor	2	2
District Clerk - Asphalt	6	4
District Concrete Supervisor	1	1

Electrical Engineer IV	0	0
Electrical Mechanic	15	15
Engineering Technician III	0	0
Engineering Technician V	0	1
Equipment Rental Coordinator	0	0
Field Service Director	0	1
Field Service Specialist II	0	2
Field Supervisor	0	1
Foreman of Architectural Iron Workers	2	2
Foreman of Bricklayers	1	1
Foreman of Bridge and Structural Ironworkers	4	4
Foreman of Carpenters	6	6
Foreman of Cement Finishers	11	11
Foreman of Construction Laborers	4	4
Foreman of Electrical Mechanics	3	3
Foreman of Hoisting Engineers	2	1
Foreman of Laborer - Concrete	5	5
Foreman of Laborers	0	3
Foreman of Lineman	4	10
Foreman of Machinists	4	4
Foreman of Motor Truck Drivers	3	4
Foreman of Painters	1	1
Foreman of Plumbers	1	1
Foreman of Sheet Metal Workers	1	1
Foreman of Sign Hangers	0	1
Foreman of Sign Shop	0	1
Foreman of Steamfitters	1	1
Foreman of Street Light Repairmen	7	7
Foreman of Traffic Signal Repairmen	2	2
General Foreman of Bridge and Structural Ironworkers	1	1
General Foreman of Carpenters	1	1
General Foreman of Construction Laborers	1	1
General Foreman of Electrical Mechanics	1	1
General Foreman of General Trades	2	2
General Foreman of Hoisting Engineers	1	1
General Foreman of Laborers	2	2
General Foreman of Laborers Curb and Gutter	1	1
General Foreman of Linemen	3	5
General Foreman of Machinists	1	1
Hoisting Engineer	20	20
Laborer	18	36
Laborer - Apprentice	3	0
Laborer - Bureau of Electricity	0	1
Lamp Maintenance Worker	37	37
Landscape Architect	0	0
Lineman	19	39
Load Dispatcher	10	10
Machinist	5	5
Machinist - Apprentice	0	0
Motor Truck Driver	68	73
Painter	1	1
Plumber	4	4
Pool Motor Truck Driver	0	7
Sheet Metal Worker	2	2
Sign Hanger	0	18
Sign Painter	0	6
Sign Painter Helper	0	0

Steamfitter	2	2
Street Light Repair Worker	38	38
Superintendent of Electrical Operations	1	1
Supervising Engineer	0	0
Traffic Engineer IV	0	1
Traffic Maintenance Supervisor	0	1
Traffic Signal Repairman	24	24
OW21	3	3
City Planner V	2	2
Coordinating Planner	1	1
85	1831	1780
CDA	1831	1780
610	264	265
Administrative Assistant II	2	2
Administrative Assistant III	3	3
Airport Facilities Manager	3	3
Airport Maintenance Foreman	2	2
Airport Manager - Midway	4	4
Airport Operations Supervisor I	11	11
Airport Operations Supervisor II	4	4
Assistant Airport Manager - Midway	1	1
Assistant Chief Airport Operations Supervisor	3	3
Assistant Commissioner	2	2
Aviation Communications Operator	18	18
Aviation Security Officer	58	58
Aviation Security Officer - Hourly	0	0
Aviation Security Sergeant	10	10
Clerk II	1	0
Construction Laborer	2	2
Deputy Commissioner	1	1
Director of Facilities Management	1	1
Electrical Mechanic	8	11
Equipment Dispatcher	1	1
Equipment Training Specialist - MTD	1	1
Executive Administrative Assistant I	2	1
Finance Officer	1	1
Foreman of Construction Laborers	1	1
Foreman of Electrical Mechanics	1	1
Foreman of Motor Truck Drivers	4	4
General Laborer - Aviation	10	11
General Manager of Airport Operations	2	2
Head Storekeeper	1	1
Laborer	9	8
Laborer - Apprentice	0	0
Manager - Aviation ID Badge Operations	1	1
Manager of Security Communications Center	1	1
Managing Deputy Commissioner	1	1
Motor Truck Driver	75	75
Pool Motor Truck Driver	0	0
Project Coordinator	0	1
Project Manager	2	2
Projects Administrator	2	2
Safety Specialist	2	2
Senior Personnel Assistant	1	1
Shift Supervisor of Aviation Security	4	4
Shift Supervisor of Security Communications Center	6	6
Staff Assistant	2	1

740	1567	1515
Accountant III	2	2
Accountant IV	3	3
Accounting Technician	0	7
Accounting Technician II	5	0
Accounting Technician III	2	0
Administrative Assistant II	19	19
Administrative Assistant III	13	13
Administrative Assistant III - Excluded	1	2
Administrative Services Officer I	1	1
Administrative Services Officer II	5	5
Airport Facilities Manager	12	11
Airport Maintenance Foreman	7	7
Airport Manager - O'Hare	3	1
Airport Operations Center Coordinator	5	5
Airport Operations Supervisor I	29	29
Airport Operations Supervisor II	20	20
Architect III	2	0
Architect IV	1	1
Assistant Chief Airport Operations Supervisor	3	3
Assistant Chief Operating Engineer	12	12
Assistant Commissioner	17	17
Assistant Director of Information Systems	1	1
Assistant to Commissioner	1	1
Assistant to the Commissioner	4	2
Attorney	5	5
Auditor II	3	2
Aviation Communications Operator	28	28
Aviation Emergency Management Coordinator	1	0
Aviation Safety Director	2	2
Aviation Safety Management Systems Director	1	1
Aviation Security Officer	267	255
Aviation Security Officer - Hourly	0	0
Aviation Security Sergeant	26	26
Aviation Surveillance Specialist	0	9
Carpenter	23	21
Chief Airport Operations Supervisor	4	3
Chief Contract Expediter	3	3
Chief Dispatcher - Excluded	3	3
Chief Leasing Agent	2	2
Chief Operating Engineer	1	1
Chief Storekeeper	3	3
Civil Engineer III	1	1
Civil Engineer IV	4	4
Clerk IV	2	0
Clerk IV (Timekeeper)	6	6
Commissioner of Aviation	1	1
Compliance Officer	1	1
Construction Coordinator	3	2
Construction Laborer	14	14
Contract Review Specialist II	1	1
Contracts Administrator	2	1
Contracts Coordinator	1	1
Coordinating Architect	3	3
Coordinating Engineer I	2	2
Coordinating Planner	3	3
Coordinating Planner II	1	1

Coordinator of Maintenance Repairs	1	0
Coordinator of Special Projects	6	5
Coordinator of Warehouse Operations	1	1
Custodial Worker	90	85
Customer Services Supervisor	1	1
Deputy Commissioner	13	13
Director of Administration	1	1
Director of Administrative Services	1	1
Director of Communications - Aviation	0	1
Director of Finance	1	1
Director of Marketing	1	1
Director of Planning# Research and Development	1	1
Director of Public Affairs	1	1
Electrical Engineer IV	2	2
Electrical Mechanic	76	76
Emergency Management Coordinator	1	1
Equipment Dispatcher	6	6
Equipment Training Specialist - MTD	7	7
Executive Administrative Assistant I	5	4
Executive Administrative Assistant II	2	2
Executive Secretary II	2	2
Field Analyst	1	1
Field Service Specialist III	2	0
Financial Analyst	3	3
Financial Officer	1	1
First Deputy Commissioner	1	1
Foreman of Carpenters	1	1
Foreman of Construction Laborers	1	1
Foreman of Custodial Workers	7	7
Foreman of Electrical Mechanics	11	11
Foreman of Machinists	1	1
Foreman of Motor Truck Drivers	7	6
Foreman of Painters	2	2
Foreman of Sheet Metal Workers	1	1
Foreman of Sign Shop	0	1
Foreman of Steamfitters	2	2
Foreman of Window Washers	1	1
General Foreman of Carpenters	1	1
General Foreman of Construction Laborers	1	1
General Foreman of Electrical Mechanics	1	1
General Foreman of Laborers	1	1
General Laborer - Aviation	29	29
General Manager of Airport Operations	4	5
General Manager of Grounds and Terminal Facilities	1	1
GIS Analyst	2	0
GIS Data Base Analyst	3	3
GIS Manager	1	1
Graphic Artist III	1	1
Hoisting Engineer	4	4
Information Coordinator	3	4
Inquiry Aide III	1	1
IT - Security Specialist	2	2
Labor Relations Supervisor	1	0
Laborer	49	46
Laborer - Apprentice	0	0
Laborer - Bureau of Electricity	1	1
Landside Operation Manager	3	3

Machinist	9	9
Manager - Aviation ID Badge Operations	2	2
Manager - O'Hare Maintenance Control Center	1	1
Manager of Customer Services	1	1
Manager of Emergency Management Services	2	2
Manager of Security Communications Center	2	2
Manager of Warehouse Operations	1	1
Managing Deputy Commissioner	7	7
Mechanical Engineer V	2	1
Motor Truck Driver	295	295
Non-CDL Driver	2	0
Operating Engineer - Group A	43	43
Operating Engineer - Group C	54	54
Painter	28	25
Paralegal II	2	2
Parking Enforcement Aide	3	2
Payroll Administrator - Excluded	0	1
Policy Analyst	1	1
Pool Motor Truck Driver	0	0
Principal Revenue Analyst	1	1
Principal Telecommunications Specialist	1	1
Programmer/Analyst	1	1
Project Coordinator	9	7
Project Manager	10	9
Projects Administrator	34	31
Public Relations Representative II	1	0
Safety Specialist	9	6
Senior Data Entry Operator	2	1
Senior Emergency Management Coordinator	1	1
Senior Labor Relations Specialist	2	2
Senior Telecommunications Specialist	2	2
Sheet Metal Worker	6	6
Shift Supervisor of Airport Ground Transportation	4	3
Shift Supervisor of Aviation Security	11	11
Shift Supervisor of Security Communications Center	7	7
Sign Painter	5	5
Staff Assistant	12	10
Staff Assistant - Excluded	1	1
Stationary Fireman	5	5
Steamfitter	12	12
Stores Laborer	4	4
Structural Engineer	2	1
Supervisor of Accounting	1	1
Supervisor of Contracts	1	1
Supervisor of Grants Administration	1	1
Supervisor of Personnel Administration	1	1
Supervisor of Voucher Auditing	1	1
Training Director	2	1
Training Officer	0	1
Web Author	1	1
Window Washer	7	7

88	1826	1752
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DWM	1826	1752
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200	1387	1324
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Accountant III	1	0
Accountant IV	1	1
Accounting Technician	0	2

Accounting Technician I	1	0
Accounting Technician III	1	0
Administrative Assistant II	9	8
Administrative Assistant III	5	5
Administrative Services Officer I - Excluded	4	4
Assistant Chief Dispatcher	1	1
Assistant Chief Operating Engineer	49	46
Assistant Chief Plumbing Inspector	1	1
Assistant Commissioner	7	7
Assistant Director of Finance	1	1
Assistant District Superintendent	13	13
Assistant Engineer of Water Pumping	1	1
Assistant Superintendent of Water Meters	1	1
Assistant to Commissioner	2	2
Assistant to the Commissioner	4	3
Associate Staff Attorney	1	1
Attorney	1	1
Bricklayer	2	0
Carpenter	4	4
Caulker	11	10
Cement Finisher	4	4
Chief Contract Expediter	1	1
Chief Dispatcher	1	0
Chief Filtration Engineer	1	0
Chief Microbiologist	1	1
Chief Operating Engineer	9	9
Chief Plumbing Inspector	1	1
Chief Programmer/Analyst	1	1
Chief Water Chemist	1	1
Chief Water Engineer	1	2
Civil Engineer II	1	1
Civil Engineer IV	1	1
Civil Engineer V	4	4
Clerk II	0	0
Clerk III	2	2
Clerk IV	6	2
Clerk IV (Timekeeper)	8	8
Commissioner of Water Management	1	1
Construction Laborer	210	201
Contracts Administrator	1	1
Contracts Coordinator	1	1
Coordinating Engineer I	5	5
Coordinating Engineer II	1	1
Coordinator of Community Services	2	2
Coordinator of Security Services	1	1
Coordinator of Tugboat Operations	1	1
Custodial Worker	11	11
Customer Account Representative	1	0
Data Entry Operator	4	4
Deck Hand	2	2
Deputy Commissioner	7	8
Director of Accounting	1	1
Director of Administration	1	0
Director of Legal Services	1	1
Director of News Affairs	1	1
Director of Public Affairs	1	1
Director of Water Purification Laboratories	1	1

Director of Water Quality Surveillance	2	2
District Clerk	4	6
District Superintendent of Water Distribution	0	2
Electrical Engineer IV	1	1
Electrical Mechanic	61	58
Emergency Crew Dispatcher	19	19
Engineer of Electric Pumping Stations	1	1
Engineer of Water Pumping	1	1
Engineer of Water Purification	1	1
Engineering Technician IV	1	0
Engineering Technician V	3	3
Engineering Technician VI	2	2
Equipment Dispatcher	2	1
Executive Administrative Assistant I	1	1
Executive Administrative Assistant II	1	0
Filtration Engineer II	17	15
Filtration Engineer III	7	7
Filtration Engineer IV	9	9
Filtration Engineer V	8	8
Financial Analyst	1	1
Financial Officer	1	1
First Deputy Commissioner	1	1
Foreman of Bricklayers	1	1
Foreman of Carpenters	1	1
Foreman of Construction Laborers	6	6
Foreman of Custodial Workers	2	2
Foreman of Electrical Mechanics	4	4
Foreman of Hoisting Engineers	1	1
Foreman of Machinists	7	6
Foreman of Motor Truck Drivers	3	3
Foreman of Painters	1	1
Foreman of Pipe Yards	4	4
Foreman of Plumbers	3	3
Foreman of Station Laborers	2	2
Foreman of Steamfitters	3	2
Foreman of Water Pipe Construction	26	23
General Foreman of Carpenters	1	1
General Foreman of Construction Laborers	1	1
General Foreman of Electrical Mechanics	3	3
General Foreman of Hoisting Engineers	1	1
General Superintendent of Water Management	5	4
Head Storekeeper	1	1
Hoisting Engineer	36	36
Human Resources Business Partner	0	1
Information Coordinator	1	1
Laboratory Technician	2	2
Laborer - Apprentice	0	0
Laborer as Estimator	2	2
Machinist	25	23
Machinist - Apprentice	0	0
Manager of Audit and Internal Controls	1	1
Managing Deputy Commissioner	2	2
Managing Engineer - Water Department	1	1
Marine Engineer	1	1
Marine Pilot	1	1
Mechanical Engineer II	2	2
Mechanical Engineer III	1	1

Mechanical Engineer IV	1	1
Mechanical Engineer V	1	1
Microbiologist II	3	3
Microbiologist III	3	3
Microbiologist IV	1	1
Motor Truck Driver	112	111
Operating Engineer - Group A	91	91
Operating Engineer - Group C	125	122
Painter	6	6
Payment Services Representative	0	0
Personal Computer Operator II	2	2
Personal Computer Operator III	1	1
Pipe Locating Machine Operator	2	2
Plumber	40	37
Plumbing Inspector	27	27
Plumbing Inspector - in Charge	4	4
Policy Analyst	1	0
Pool Motor Truck Driver	6	6
Principal Storekeeper	1	0
Procurement Control Officer	2	2
Project Coordinator	1	1
Project Manager	2	1
Projects Administrator	4	4
Safety Administrator	1	1
Safety Specialist - Water Management	4	4
Sanitary Engineer II	18	15
Sanitary Engineer III	5	5
Sanitary Engineer IV	2	2
Senior Data Entry Operator	1	1
Sewer Bricklayer	0	0
Staff Assistant	5	3
Staff Assistant - Excluded	2	2
Station Laborer	16	13
Stationary Fireman	24	23
Steamfitter	28	27
Stockhandler	0	0
Stores Laborer	1	0
Superintendent of Construction and Maintenance	0	0
Superintendent of Water Meters	1	1
Supervising Clerk	1	1
Supervisor of Accounting	1	1
Supervisor of Cost Control	1	1
Supervisor of Personnel Services	1	0
Supervisor of Water Rate Takers	2	2
Watchman	41	41
Water Chemist II	23	23
Water Chemist III	5	5
Water Chemist IV	3	3
Water Conservation Engineer	1	1
Water Meter Assessor	6	6
Water Meter Machinist	19	15
Water Meter Machinist - Trainee	0	0
Water Quality Inspector	2	2
Water Quality Manager	1	1
Water Rate Taker	22	20
Water Research Specialist	1	1

314	439	428
Administrative Assistant II	1	1
Administrative Assistant III	3	3
Assistant Chief Engineer of Sewers	1	1
Assistant District Superintendent	7	6
Bricklayer	1	1
Cement Finisher	2	2
Chief Engineer of Sewers	1	1
Chief Mason Inspector	1	1
Civil Engineer II	7	4
Civil Engineer III	10	10
Civil Engineer IV	7	9
Civil Engineer V	1	1
Clerk IV	1	1
Construction Laborer	142	136
Construction Laborer Sub-Foreman	26	26
Contracts Administrator	1	1
Coordinating Engineer I	2	2
Coordinating Engineer II	2	2
Data Entry Operator	1	1
District Clerk	5	5
District Superintendent of Water Distribution	2	2
Electrical Mechanic	4	4
Emergency Crew Dispatcher	7	7
Engineering Technician IV	4	3
Engineering Technician V	1	1
Engineering Technician VI	2	2
Foreman of Bricklayers	1	1
Foreman of Construction Laborers	2	1
Foreman of Hoisting Engineers	3	3
Foreman of Motor Truck Drivers	1	1
Foreman of Pipe Yards	1	2
Foreman of Sewer Bricklayers	12	12
Foreman of Sewer Cleaning	5	5
Foreman of Water Pipe Construction	0	0
General Foreman of Bricklayers	2	1
General Superintendent of Water Management	3	3
Hoisting Engineer	50	50
House Drain Inspector	9	9
Laborer - Apprentice	0	0
Laborer as Estimator	2	2
Managing Engineer - Water Department	1	1
Mason Inspector	11	11
Motor Truck Driver	55	55
Plumber	0	0
Pool Motor Truck Driver	0	0
Projects Administrator	1	1
Safety Specialist - Water Management	4	4
Sewer Bricklayer	30	29
Staff Assistant	1	1
Superintendent of Construction and Maintenance	2	2
Supervising House Drain Inspector	1	1

91	913	910
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CPL	913	910
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346	843	840
Accountant I	2	2
Accountant II	1	1

Accountant III	3	3
Accounting Technician II	2	2
Administrative Assistant II	9	9
Administrative Assistant III	7	7
Administrative Services Officer I	1	1
Administrative Services Officer II	1	1
Archival Specialist	3	3
Assistant Commissioner	3	2
Assistant Supervisor of Data Entry Operators	1	1
Assistant to the Commissioner	1	1
Audio-Visual Specialist	5	5
Central Library Director	0	1
Chief Operations Analyst	1	1
Clerk II - Hourly	0	0
Clerk III	2	2
Clerk IV	8	8
Commissioner of Chicago Public Library	1	1
Contracts Administrator	1	1
Coordinator of Special Projects	2	2
Deputy Commissioner	2	2
Digital Media Coordinator	1	1
Director of Finance	1	1
Director of Human Resources	0	1
Director of Library Personnel	1	0
Director of Library Programs and Events	1	1
Director of Library Staff Development	1	1
Director of Library Technology	1	1
Director of Marketing	1	1
Director of Public Affairs	1	1
District Chief	6	6
Electronic Resources Librarian	1	1
Executive Administrative Assistant II	2	2
First Deputy Commissioner	1	1
Foreman of Motor Truck Drivers	1	1
Graphic Artist II	1	1
Graphic Artist III	1	1
Graphic Arts and Reproduction Supervisor	1	1
Head Library Clerk	80	86
Head Storekeeper	1	1
Help Desk Supervisor - Excluded	1	1
Human Resources Business Partner	1	2
Information Coordinator	1	1
Leave of Absence Administrator	1	1
Librarian I	171	160
Librarian I - Hourly	0	0
Librarian II	93	93
Librarian III	85	85
Librarian IV	90	90
Library Associate	19	28
Library Associate - Hourly	0	0
Library Clerk	117	116
Library Clerk - Hourly	0	0
Library Division Chief	5	5
Library Page	0	0
Motor Truck Driver	9	9
Principal Operations Analyst	1	1
Project Coordinator	2	2

Projects Administrator	2	2
Public Relations Representative I	1	1
Public Relations Representative II	3	3
Public Relations Representative III	1	1
Purchasing Manager	1	1
Regional Library Director	3	3
Reprographics Technician III	2	2
Senior Archival Specialist	1	1
Senior Data Entry Operator	5	5
Senior Library Clerk	44	38
Senior Library Clerk - Hourly	0	0
Senior Personnel Assistant	6	6
Senior Storekeeper	6	6
Sponsorship Coordinator	1	1
Staff Assistant	5	5
Supervising Clerk	4	4
Supervising Clerk - Excluded	1	1
Supervisor of Personnel Services	1	0
Web Developer/Administrator - CPL	1	1
OZ57	70	0
Archival Specialist	1	0
Head Library Clerk	6	0
Librarian I	9	0
Librarian II	2	0
Librarian III	3	0
Librarian IV	8	0
Library Associate	25	0
Library Associate - Hourly	0	0
Library Clerk	1	0
Manager of Data Entry Operators	1	0
Senior Archival Specialist	3	0
Senior Data Entry Operator	1	0
Senior Library Clerk	8	0
Staff Assistant	1	0
Supervising Clerk	1	0
G003	0	70
Archival Specialist	0	1
Head Library Clerk	0	6
Librarian I	0	9
Librarian II	0	2
Librarian III	0	3
Librarian IV	0	8
Library Associate	0	25
Library Associate - Hourly	0	0
Library Clerk	0	1
Manager of Data Entry Operators	0	1
Senior Archival Specialist	0	3
Senior Data Entry Operator	0	1
Senior Library Clerk	0	8
Staff Assistant	0	1
Supervising Clerk	0	1

Grand Total	35124	33267
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CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 9, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-03 Subscription Expenses

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Ramirez-Rosa requested a list of 2019 expenses for the Mayor's Office subscription line.

The Mayor's Office expended funds for the following subscriptions:

Lexis Nexis
Chicago Tribune
Chicago Sun Times
Chicago Bar Association
Reimbursement for employee LinkedIn account (for posting job notifications)
Crain's Chicago Business
TV Eyes (press subscription)
Advance Digital Media
Ahead of our Time Publishing

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 26, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-04 Positions Moved to PSA

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Ramirez-Rosa asked for the number of Chicago Police Department positions moved to the Office of Public Safety Administration (PSA) in 2020.

	2020 Employees Moved	2020 Vacancies Moved	Total
Police	89	42	131

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-05 CPD Facilities

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Ramirez-Rosa asked for the previously submitted through the chair responses regarding Chicago Police Department facilities and items.

Attached are the responses that were previously submitted.

As always, please let me know if you have any further questions.



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

The Honorable Chris Taliaferro
Chairman, Committee on Public Safety

From: Susie Park
Budget Director
Office of Budget and Management

Date: September 26, 2020

Re: Request for Information from Joint Committee Subject Matter Hearing

ID#: 05-14 CPD Facilities

The information below is in response to questions posed at the joint meeting of the Committee on the Budget and Government Operations and Committee on Public Safety on September 17, 2020 to discuss the Chicago Police Department's budget.

Chairman Dowell asked for a list of Chicago Police Department facilities serviced by the Department of Assets, Information and Services. This list is attached.

As always, please let me know if you have any further questions.

Address	Building Name	Dept	Facility Type	Ownership	Occupancy
1160 N. Larrabee St.	18th District Police Station	CPD	Police Station	OWNED	OCCUPIED
11615 S. Indiana Ave.	Area South Police Operations	CPD	Police Facility	OWNED	OCCUPIED
1300 W. Jackson Blvd.	Police Training Academy	CPD	Police Facility	OWNED	OCCUPIED
1412 S. Blue Island Ave.	12th District Police Station	CPD	Police Station	OWNED	OCCUPIED
1438 W. 63rd St.	7th District Police Station	CPD	Police Station	OWNED	OCCUPIED
1718 S. State St.	1st District Police Station	CPD	Police Station	OWNED	OCCUPIED
1819 W. Pershing Rd.	Pershing Road Center Building	Multiple	Warehouse	OWNED	OCCUPIED
1869 W. Pershing Rd.	Pershing Road West Building	Multiple	Warehouse	OWNED	OCCUPIED
1900 W. Monterey Ave.	22nd District Police Station	CPD	Police Station	OWNED	OCCUPIED
207-211 S. Throop St	Safe Entry Building	CPD	Police Facility	OWNED	OCCUPIED
2150 N. California Ave.	14th District Police Station	CPD	Police Station	OWNED	OCCUPIED
2255 E. 103rd St.	4th District Police Station	CPD	Police Station	OWNED	OCCUPIED
2452 W. Belmont Ave.	Area North Detectives, 19th District Lo	CPD	Police Facility	OWNED	OCCUPIED
250 N. Breakwater Access Rd.	Marine Safety Station	Multiple	Marine Unit	OWNED	OCCUPIED
3120 S. Halsted St.	9th District Police Station	CPD	Police Station	OWNED	OCCUPIED
3151 W. Harrison St.	11th District Police Station (Area 4)	CPD	Police Station	OWNED	OCCUPIED
320 W. Touhy Ave.	Police Canine Training Unit	CPD	Trailer	OWNED	OCCUPIED
3220 S. Halsted St.	9th District Police Garage	CPD	Parking Garage	OWNED	OCCUPIED
3315 W. Ogden Ave.	10th District Police Station	CPD	Police Station	OWNED	OCCUPIED
3340 W. Fillmore St.	Homan Square	CPD	Warehouse	OWNED	OCCUPIED
3420 W. 63rd St.	8th District Police Station	CPD	Police Station	OWNED	OCCUPIED
3510 S. Michigan Ave.	Chicago Public Safety Headquarters	CPD/CFD	Operations Center	OWNED	OCCUPIED
3920 S. Michigan Ave.	Police Evidence Warehouse	CPD	Warehouse	LEASED	OCCUPIED
3954 E. Foreman Dr.	Air & Sea Rescue	Multiple	Hangar and Offices	LEASED	OCCUPIED

4301 W. Chicago Ave.	Proposed Police, Fire Training Academy	CPD/CFD	Vacant Land	OWNED	VACANT
4650 N. Pulaski Rd.	17th District Police Station	CPD	Police Station	OWNED	OCCUPIED
5101 S. Wentworth Ave.	2nd District Police Station (Area 1)	CPD	Police Station	OWNED	OCCUPIED
5141 N. Milwaukee Ave	16th District Police Station Garage	CPD	Parking Garage	OWNED	OCCUPIED
5151 N. Milwaukee Ave.	16th District Police Station	CPD	Police Station	OWNED	OCCUPIED
5400 N. Lincoln Ave.	20th District Police Station	CPD	Police Station	OWNED	OCCUPIED
5555 W. Grand Ave.	25th District Police Station and Area 5 Garage	CPD	Police Station	OWNED	OCCUPIED
5701 W. Madison St.	15th District Police Station	CPD	Police Station	OWNED	OCCUPIED
6120 S. Racine Ave.	Gang Enforcement/Former PD 7	CPD	Police Facility	OWNED	OCCUPIED
6464 N. Clark St.	24th District Police Station	CPD	Police Station	OWNED	OCCUPIED
7040 S. Cottage Grove Ave.	3rd District Police Station	CPD	Police Station	OWNED	OCCUPIED
7059 S. South Shore Dr.	Mounted Patrol	CPD	Horse Stable	OWNED	OCCUPIED
727 E. 111th St.	5th District Police Station (Area 2)	CPD	Police Station	OWNED	OCCUPIED
7672 S. Constance	Police Terrorism/Training Center	CPD	Training	Leased	OCCUPIED
7808 S. Halsted St.	6th District Police Station	CPD	Police Station	OWNED	OCCUPIED
850 W. Addison St.	19th District Police Station	CPD	Police Station	OWNED	OCCUPIED



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

The Honorable Chris Taliaferro
Chairman, Committee on Public Safety

From: Susie Park
Budget Director
Office of Budget and Management

Date: October 12, 2020

Re: Request for Information from Joint Committee Subject Matter Hearing

ID#: 05-11 AIS Appropriation

The information below is in response to questions posed at the joint meeting of the Committee on the Budget and Government Operations and Committee on Public Safety on September 17, 2020 to discuss the Chicago Police Department's budget.

Alderman Ramirez-Rosa asked for a list of items within the Department of Assets Information and Services 2020 budget that are specific to the Chicago Police Department. This list is attached.

As always, please let me know if you have any further questions.

2020 ENTRIES IN DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES BUDGET SPECIFIC TO THE CHICAGO POLICE DEPARTMENT

DEPT	DEPT	FUND COD	ORG	ORG DESC	ACCT	ACCT DESC	PROGRAM NO	PGM DESC	PROGRAM	ITEM DESC	AMT
38	AIS	100	2126	BUREAU OF FACILITY MANAGEMENT	157	RENTAL EQUIPMENT AND SERVICES	012E	FACILITY MAINTENANCE	2	RENTAL OF SNOW REMOVAL EQUIP	153,804
38	AIS	100	2126	BUREAU OF FACILITY MANAGEMENT	160	REPAIR/MAINT PROPERTY	012E	FACILITY MAINTENANCE	3	REPAIR OF PROPERTY	605,000
38	AIS	100	2126	BUREAU OF FACILITY MANAGEMENT	162	REPAIR/MAINT EQUIPMENT	012E	FACILITY MAINTENANCE	4	REPAIR/MAINT EQUIPMENT	192,000
38	AIS	100	2126	BUREAU OF FACILITY MANAGEMENT	162	REPAIR/MAINT EQUIPMENT	012E	FACILITY MAINTENANCE	5	REPAIR OF GENERATORS / MOTOR	365,000
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	155	RENTAL OF PROPERTY	140	REAL ESTATE PORTFOLIO MANAG	9	RENT	169,775
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	315	MOTOR VEHICLE DIESEL FUEL	180	ENERGY SERVICES	1	CPD DIESEL - 1/2	115,154
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	315	MOTOR VEHICLE DIESEL FUEL	180	ENERGY SERVICES	3	JET FUEL	222,818
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	320	GASOLINE	180	ENERGY SERVICES	1	CPD - UNLEADED - E85/E10	9,966,614
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	322	NATURAL GAS	180	ENERGY SERVICES	4	POLICE (CPD) NATURAL GAS	979,648
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	331	ELECTRICITY	180	ENERGY SERVICES	1	CPD ELECTRICITY	3,586,993
38	AIS	100	2131	BUREAU OF ASSET MANAGEMENT	350	STATIONERY AND OFFICE SUPPLIES	025C	PRINTING SERVICES	1	PRINTING SUPPLIES	470,000
38	AIS	100	2140	FLEET OPERATIONS	176	MAINTENANCE AND OPERATION - VEHICLES	030N	MAINTENANCE OPERATIONS	2	OUTSIDE SERVICES	800,000
38	AIS	100	2140	FLEET OPERATIONS	176	MAINTENANCE AND OPERATION - VEHICLES	030N	MAINTENANCE OPERATIONS	6	OUTSIDE SERVICES	225,000



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-06 Budget Reductions

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Reilly asked for estimates of how much would be saved by a five percent and ten percent cut from each department, with the exception of the Chicago Police Department (CPD) and the Chicago Fire Department (CFD). The estimates should include a two percent cut for those two departments.

- A five percent reduction from the proposed 2021 budget across departments, with a two percent reduction for CPD and CFD would result in a total Corporate budget of \$4,265,368,777. This is a \$242,899,777 million increase from the 2021 Budget Recommendations and \$153,845,223 less than the 2020 Budget Ordinance, as amended.
- A 10 percent reduction across departments, with a two percent reduction for CPD and CFD would result in a total Corporate budget of \$4,156,267,207. This is a \$133,798,207 increase from the 2021 Budget Recommendations and \$262,946,793 less than the 2020 Budget, as amended.

The current 2021 Budget Recommendation proposes a Corporate Fund budget of \$4.0 billion.

Please see attached table to see the impact of the respective reductions at the department level.

As always, please let me know if you have any further questions.

Department	2020 Budget (Amended)	5% Reduction	2020 Budget Less 5%	10% reduction	2020 Budget Less 10%	2021 Proposed Budget
001 - MO	\$10,536,458	\$526,823	\$10,009,635	\$1,053,646	\$9,482,812	\$9,913,270
003 - OIG	\$6,644,426	\$332,221	\$6,312,205	\$664,443	\$5,979,983	\$7,596,469
005 - OBM	\$3,112,864	\$155,643	\$2,957,221	\$311,286	\$2,801,578	\$2,921,673
015 - CC	\$27,771,926	\$1,388,596	\$26,383,330	\$2,777,193	\$24,994,733	\$26,509,232
021 - DOH	\$15,325,341	\$766,267	\$14,559,074	\$1,532,534	\$13,792,807	\$9,993,237
025 - OCC	\$4,414,362	\$220,718	\$4,193,644	\$441,436	\$3,972,926	\$3,647,281
027 - DOF	\$66,843,221	\$3,342,161	\$63,501,060	\$6,684,322	\$60,158,899	\$64,939,265
028 - OCT	\$1,659,891	\$82,995	\$1,576,896	\$165,989	\$1,493,902	\$1,605,402
030 - AH	\$8,259,831	\$412,992	\$7,846,839	\$825,983	\$7,433,848	\$7,707,394
031 - LAW	\$30,513,054	\$1,525,653	\$28,987,401	\$3,051,305	\$27,461,749	\$29,818,379
033 - DHR	\$6,775,115	\$338,756	\$6,436,359	\$677,512	\$6,097,604	\$6,204,040
035 - DPS	\$6,792,436	\$339,622	\$6,452,814	\$679,244	\$6,113,192	\$6,115,682
038 - AIS	\$239,953,799	\$11,997,690	\$227,956,109	\$23,995,380	\$215,958,419	\$229,915,485
039 - BOE	\$18,377,300	\$918,865	\$17,458,435	\$1,837,730	\$16,539,570	\$13,905,482
041 - CDPH	\$54,960,346	\$2,748,017	\$52,212,329	\$5,496,035	\$49,464,311	\$57,174,490
045 - CCHR	\$1,091,268	\$54,563	\$1,036,705	\$109,127	\$982,141	\$1,065,905
048 - MOPD	\$1,915,294	\$95,765	\$1,819,529	\$191,529	\$1,723,765	\$1,873,653
050 - DFSS	\$92,791,106	\$4,639,555	\$88,151,551	\$9,279,111	\$83,511,995	\$95,388,336
051 - PSA	\$18,534,945	\$926,747	\$17,608,198	\$1,853,495	\$16,681,451	\$30,626,710
054 - DPD	\$10,967,319	\$548,366	\$10,418,953	\$1,096,732	\$9,870,587	\$11,909,517
055 - CPB	\$1,101,910	\$55,096	\$1,046,815	\$110,191	\$991,719	\$564,945
058 - OEMC	\$26,133,602	\$1,306,680	\$24,826,922	\$2,613,360	\$23,520,242	\$10,665,629
060 - COPA	\$13,753,178	\$687,659	\$13,065,519	\$1,375,318	\$12,377,860	\$13,314,826
067 - DOB	\$24,849,653	\$1,242,483	\$23,607,170	\$2,484,965	\$22,364,688	\$21,354,532
070 - BACP	\$20,645,574	\$1,032,279	\$19,613,295	\$2,064,557	\$18,581,017	\$19,454,831
073 - CACC	\$7,006,449	\$350,322	\$6,656,127	\$700,645	\$6,305,804	\$7,022,025
077 - LAC	\$188,346	\$9,417	\$178,929	\$18,835	\$169,511	\$191,115
078 - ETHICS	\$873,629	\$43,681	\$829,948	\$87,363	\$786,266	\$869,535
081 - DSS	\$150,979,831	\$7,548,992	\$143,430,839	\$15,097,983	\$135,881,848	\$170,125,492
084 - CDOT	\$57,547,496	\$2,877,375	\$54,670,121	\$5,754,750	\$51,792,746	\$45,172,718
099 - FINANCE GENERAL	\$1,251,711,447	\$62,585,572	\$1,189,125,875	\$125,171,145	\$1,126,540,302	\$913,780,750
Subtotal	\$2,182,031,417	\$109,101,571	\$2,072,929,846	\$218,203,142	\$1,963,828,275	\$1,821,347,300
Department	2020 Budget (Amended)	2% Reduction	2020 Budget Less 2%	2% reduction	2020 Budget Less 2%	2021 Proposed Budget
057 - CPD	\$1,635,918,179	\$32,718,364	\$1,603,199,815	\$32,718,364	\$1,603,199,815	\$1,556,686,263
059 - CFD	\$601,264,404	\$12,025,288	\$589,239,116	\$12,025,288	\$589,239,116	\$644,435,437
Subtotal	\$2,237,182,583	\$44,743,652	\$2,192,438,931	\$44,743,652	\$2,192,438,931	\$2,201,121,700
GRAND TOTAL	\$4,419,214,000	\$153,845,223	\$4,265,368,777	\$262,946,793	\$4,156,267,207	\$4,022,469,000



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: November 11, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-07 Revenue Generating Positions

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Reilly requested information about revenue generating positions at the Department of Finance.

The City looked at three areas in the Department of Finance that directly generated revenue in 2019.

Division	Number of Employees	Total Revenue	Revenue per employee
Tax Enforcement	39	\$53.6 million	\$1.4 million
Parking Enforcement	121	\$59.3 million	\$490,000
Booting	43	\$9.1 million	\$212,000

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 26, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-08 Program Funding

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Thompson asked for a list of 2021 COVID-19 related emergency response programs, funding sources, and maturity dates.

Attached is a report that outlines the information, as requested. Note that the \$470 million Coronavirus Relief Fund appropriation expires on December 30, 2020, and therefore, is not included on the attached chart.

As always, please let me know if you have any further questions.

2021 COVID GRANTS AND EXPIRATION DATES

Grant Name	Grantor	Start Date	End Date	FY21 Budget
Walder Fellowship	Walder Foundation - Private	6/9/2020	10/1/2021	\$ 95,000
Early Head Start Exp - CARES Act	US Department of Health and Human Services - Federal	TBD	9/30/2022	\$ 132,000
HOPWA Housing and Health Study	US Department of Housing and Urban Development - Federal	TBD	12/31/2022	\$ 166,000
Families First COVID Response Act Title III	US Department of Health and Human Services - Federal	3/20/2020	9/30/2021	\$ 500,000
Early Head Start CCP - CARES Act	US Department of Health and Human Services - Federal	TBD	9/30/2022	\$ 726,000
Assistance to Firefighters	US Department of Homeland Security - Federal	6/24/2020	6/23/2021	\$ 739,000
Ryan White HIV Care Act - Part A Emergency Relief	US Department of Health and Human Services - Federal	4/1/2020	2/28/2021	\$ 1,000,000
Early Childhood Block Grant - CARES Act	US Board of Education through the Illinois State Board of Education - Federal Pass thru	11/1/2020	8/31/2021	\$ 1,288,000
Housing Opportunities for People with AIDS (HOPWA) - CARES	US Department of Housing and Urban Development - Federal	6/1/2020	9/30/2022	\$ 1,539,000
Hospital Preparedness Program (HPP)	US Department of Health and Human Services - Federal	TBD	6/30/2021	\$ 3,229,000
Immunization and Vaccines for Children - COVID	US Department of Health and Human Services - Federal	6/1/2020	6/30/2021	\$ 3,242,000
Area Plan on Aging - CARES Act	US Department of Health and Human Services - Federal	4/1/2020	9/30/2021	\$ 3,400,000
Edward Byrne Memorial Justice Assistance Grant (JAG)	US Department of Justice - Federal	1/20/2020	1/31/2022	\$ 6,786,000
Head Start and Early Head Start - CARES Act	US Department of Health and Human Services - Federal	TBD	9/30/2022	\$ 7,538,000
Community Services Block Grant (CSBG) - CARES Act	US Department of Health and Human Services - Federal	8/13/2020	9/30/2022	\$ 7,600,000
Public Health Crisis Response	US Department of Health and Human Services - Federal	3/5/2019	3/15/2021	\$ 9,513,000
Community Development Block Grant - CARES Act	US Department of Housing and Urban Development - Federal	3/1/2020	9/30/2022	\$ 25,555,000
Community Development Block Grant - CARES Act	US Department of Housing and Urban Development - Federal	3/1/2020	9/30/2022	\$ 33,711,000
COVID-19 CONTACT TRACING	Federal Emergency Management Agency through the Illinois Department of Public Health - Federal Pass thru	6/1/2020	5/31/2021	\$ 39,000,000
Emergency Solutions Grant - CARES	US Department of Housing and Urban Development - Federal	4/6/2020	9/30/2022	\$ 46,000,000
CARES Act Airport Grants (MDW)	Federal Aviation Administration - Federal	TBD	1/20/2024	\$ 82,302,000
Public Assistance	Federal Emergency Management Agency - Federal	3/1/2020	12/31/2021	\$ 100,000,000
Building Epidemiology and Health IT Capacity	US Department of Health and Human Services - Federal	1/20/2020	7/31/2024	\$ 190,354,000
CARES Act Airport Grants (ORD)	Federal Aviation Administration - Federal	TBD	1/20/2024	\$ 294,442,000
Grand Total				\$ 858,857,000



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 11, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-09 Revenue Recovery

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Smith asked about the recovery timeline for economically sensitive revenues.

A number of factors are expected to affect the duration of the economic impact of COVID-19 on the City's revenues, but the primary driver is expected to be the course and duration of the pandemic and when a vaccine or treatment becomes widely available. The City's base forecast assumes a vaccine will be broadly available by the third quarter of 2021 and economic recovery in most areas in the beginning of 2022. However, some industries, such as the hotel industry, will likely take several years to recover.

Details on our forecast for various revenue streams begin on page 63 of the 2021 Budget Forecast and did not change significantly between the Forecast and introduction of the 2021 Budget Recommendations.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-10 Contracts

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Hairston asked about the MBE/WBE breakdown of the Mayor's Office's .0140 account contracts and names of the contractors.

There are two contractors:

Derek Blaida	White/Male
William Filan	White/Male

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-11 Mayoral Fellows

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Hairston asked how many Mayoral Fellows there were, the demographics of the fellows and what universities they attended.

Here is the information requested:

GENDER	RACE	SCHOOL	#
F	Asian	DePaul	1
F	White	Kent College of Law	2
M	White	Loyola	1
M	African American	Loyola	1
M	African American	North Park University	1
F	White	Northwestern University	1
F	White	Tufts University	1
F	White	UIC - John Marshall Law School	1
F	Asian	University of Chicago	4
F	Hispanic	University of Chicago	1
M	Hispanic	University of Chicago	1
F	White	University of Chicago	3
M	White	University of Chicago	3
M	African American	University of Illinois at Champaign-Urbana	1
F	White	University of Michigan	1

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 29, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-12 Early Retirement

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Cardenas requested figures on the number of employees that would be eligible for early retirement.

Excluding Police and Fire who have mandatory retirement provisions in their contracts, there are approximately 5,600 employees who have the age to retire. It is difficult to gage the full number of employees eligible to retire given that many have qualifying years from other agencies which is information that the City does not have access to.

However, when considering offering an early retirement buyout, there must be some incentive offered to the employee whether it be a lump sum payment or allowing for the purchase of additional years. The lump sum payment would require an upfront investment which could negate the savings realized from the early retirement incentive. As far as offering an employee the ability to buy years of service, this would also need to be carefully considered against what the City's pension funds are able to support. Given the aging population of the City's workforce, offering a buyout would create an influx of vacancies – however many may need to be backfilled, thus possibly negating any savings. There would also be a significant loss of institutional knowledge in offering such a buyout given that many of those who are retirement-eligible are also those with the most on-the-job experience.

Given all of these reasons, additional time, research, and vetting would need to take place in order to better understand the impact and/or potential savings from an early retirement incentive. It is for these primary reasons that a buyout was not offered. As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-14 Priority Areas

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman King requested information on 2020 priority area allocations and changes for 2021. Below is a summary of these investments. Please also see the attached one-pagers on violence prevention, mental health, and homelessness and housing investments.

Area	2020 Budget	2021 Budget
Affordable Housing and Homelessness	Increase of \$10 million in Corporate Fund investment. \$87 million CARES Act funding.	Sustained additional \$10 million Corporate Fund. \$52.5 million CARES Act funding.
Mental Health	Increase of \$9.3 million in Corporate Fund investment.	Sustained additional \$9.3 million. \$10 million CARES Act funding.
Violence Prevention	Increase of \$9 million in Corporate Fund investment.	Another increase of \$5.25 million in Corporate Fund investment, totaling \$16.5 million.

As always, please let me know if you have any further questions.



CITY OF CHICAGO



2021 BUDGET INITIATIVE

Housing & Homelessness Prevention Investments

Each year, between 15,000 and 20,000 Chicagoans access services while experiencing homelessness. COVID-19 has not only increased the vulnerability of individuals experiencing homelessness, it has also magnified the effects of economic hardship putting more households at risk of homelessness. In 2020, Mayor Lightfoot increased City investments by \$10 million in housing and support services for those without a home. Additionally, the City leveraged more than \$87 million in CARES Act funding in 2020 to provide emergency housing relief and support as well as homelessness prevention.

These services continue to be prioritized for 2021, with a continuation of the \$10 million 2020 commitment. Of the 2021 investment, this includes the \$5 million investment continuing in 2021 for the Flexible Housing Pool (FHP) to rapidly connect individuals with complex needs who are frequently using crisis systems (e.g., emergency rooms, shelters, or jail detention) to supportive housing and increase access to needed services. These investments focus on youth aged 18-24 experiencing homelessness, including those aging out of the foster care system and the formerly incarcerated. The City will also continue its \$5 million 2020 investment in the Chicago Low Income Housing Trust Fund to provide crucial assistance for Chicago's most vulnerable residents, including very low-income households and the formerly incarcerated. The City is also leveraging another \$52.5 million in CARES Act funding for 2021 for housing assistance and homelessness prevention and support.

Additionally, the City is investing an additional \$2 million in 2021 for Renew Woodlawn initiatives that supports the Woodlawn Housing Ordinance passed in 2020. This initiative protects existing Woodlawn residents from displacement, expands homeownership opportunities and ensures inclusive economic growth for the historic south side neighborhood.



CITY OF CHICAGO



2021 BUDGET INITIATIVE

A MENTAL HEALTH FRAMEWORK TO SERVE ALL OF OUR COMMUNITIES

In 2019, Mayor Lightfoot announced the Framework for Mental Health Equity (“The Framework”). Grounded in data, and informed by input from advocates, clinicians, elected officials, community providers, and patients, the Framework provides a roadmap to building a network of publicly funded mental health services in Chicago. It lays out a comprehensive, transformative strategy that can serve tens of thousands of additional Chicagoans by integrating and investing in the full publicly funded mental health system.

The Framework more than doubled the City’s mental health budget in 2020 and has enabled the Chicago Department of Public Health (CDPH) to better serve residents in need of mental health support during the COVID-19 pandemic and civil unrest. Funding included new investments in outpatient mental health services in communities of high need, coordination of trauma-informed victim services for people impacted by violence, expansion of community-based treatment teams for people living with serious mental illness (SMI) and co-occurring disorders, and a commitment to coordinate the city’s mental health system to ensure every resident can access the care they need, when and where they need it.

In 2021, Mayor Lightfoot will continue investing \$9.3 million from the Corporate Fund and \$10 million in CARES Act funding in The Framework’s four mutually reinforcing pillars:

1. **Strengthen the mental health safety net through expanding mental health services** in the neighborhoods of greatest need. Investments in 2020 included support for 32 trauma-informed Centers of Care, including dedicated support for children, adolescents, and young adults. These investments will continue in 2021. Additionally, CDPH mental health clinics were strengthened through facility investments, telehealth, staffing, and crisis answering services. These 32 centers of care combined with the five CDPH Mental Health Clinics comprise a community-based mental health safety net system available to anyone who needs mental health services.
2. **Enhance violence prevention programming to address mental health needs**, focusing on the residents and communities most impacted by violence and poverty. As part of the Mayor’s Office of Public Safety’s comprehensive violence reduction strategy, the City will continue to fund and coordinate community-based organizations and street outreach that reaches individuals at highest risk of violence. This integration of trauma-

informed victims services represents a new level of coordination and collaboration with the City and community-based organizations in an effort to better align mental health resources across Chicago. Investments in 2020 include new funding to provide trauma-informed services to those most impacted by violence after incidents of serious victimization as well as efforts to build the trauma-informed capacity of community stakeholders, including the youth-facing workforce, faith leaders, and employers. These investments will continue in 2021.

3. **Fund crisis prevention and response programs for persons living with serious mental illness and co-occurring substance use disorders** who have additional needs and who often have difficulty accessing brick-and-mortar clinics. This includes teams delivering community-based care to patients with complex needs who are living in communities with high behavioral health hospitalization rates. By addressing a person's underlying needs, these teams prevent residents from cycling again and again through emergency response systems and first responder services. In 2020, the City invested in Assertive Community Treatment (ACT) and Community Support Teams (CST) in order to scale up access in neighborhoods of need and think beyond brick-and-mortar locations to help reach the many residents who need services outside of clinics. These investments will continue in 2021.

In addition, the City leveraged CARES Act funding to support new integrated healthcare services for persons experiencing homelessness (e.g. shelters, encampments, CTA) that will deliver direct behavioral healthcare services outside the walls of clinics and will include psychiatric assessment services, medication monitoring, and medications for opioid use disorder. These investments continue for 2021.

4. **Coordinate the system of care** by ensuring that everyone in Chicago who needs mental healthcare services knows how to access services. This strategy includes an anti-stigma campaign, a robust helpline, community outreach, and better data on gaps in care.

The only way to begin to close the gap in mental healthcare and address the trauma in Chicago is to transform this broader system.



CITY OF CHICAGO



2021 BUDGET INITIATIVE

COMMUNITY-BASED PUBLIC SAFETY & VIOLENCE REDUCTION INVESTMENTS

In 2020, Mayor Lightfoot made historic investments in the City's violence reduction approach, with an additional \$9 million going toward street outreach, victim services, support for high-risk youth, and trauma-informed trainings. New investments included in the 2021 budget are guided by the strategies outlined in [Our City, Our Safety: A comprehensive plan to reduce violence in Chicago](#), which incorporated wide-reaching community and stakeholder input to determine the City's violence reduction priorities. Mayor Lightfoot is building on the 2020 investment with another \$5.25 million in the 2021 budget, in addition to \$656,000 for the co-responder pilot, bringing the total violence prevention investment for 2021 to \$16.5 million in Corporate Fund resources for community-based violence reduction efforts. Highlights include:

- **Expansion of violence prevention programming.** In 2020, the City invested \$6 million in street outreach and \$1.5 million victim services, respectively. In 2021, these investments will increase to \$9 million and \$2.25 million to sustain the work of community-based organizations. There will also be additional investments of \$250,000 in youth led violence prevention programming and \$500,000 in microgrants to organizations to support violence prevention activities. In addition, there is \$10 million of CARES Act funding to fill identified gaps in communities with existing street outreach infrastructure and allow the launch of new street outreach programs in identified high-need communities without current infrastructure
- **Domestic violence programming.** In 2020, the City invested to strengthen the City's response to victims of domestic violence through the domestic violence hotline, increase capacity of shelter services, and services related to counseling and legal advocacy. In 2021, the City will invest an additional \$500,000 in domestic violence programs, recognizing the prevalence of domestic violence in Chicago and its contributions toward community violence. Best practices in this field involve comprehensive supports for family members who have experienced domestic or intimate partner violence and working with perpetrators to change abusive patterns and build healthy relationships.
- **Support for high risk youth.** In 2021, the City is refocusing existing funds to focus on youth who are at highest risk of violence. These include \$900,000 for a pilot to enhance the quality and types of services provided to youth interacting with the Chicago Police Department (CPD) Juvenile Intervention

and Support Center (JISC), which will also accompany larger structural reforms to youth diversion in Chicago overall.

Additionally, the City is also introducing new programming to support these violence prevention efforts including:

- **Co-responder model pilot.** The Mayor's Office, Chicago Department of Public Health (CDPH), CPD, Chicago Fire Department (CFD), and the Office of Emergency Management and Communications are collaborating to launch a new co-responder alternative dispatch pilot in 2021. Through this pilot, a trained mental health professional, community paramedic, and Crisis Intervention Team (CIT)-trained police officer will co-respond to certain 911 calls with a mental health component to provide crisis intervention support and connect individuals facing mental health challenges to appropriate services. The City has made an initial investment of \$656,000, in addition to re-allocating resources within CPD and CFD to support this promising model, which recognizes that we must expand how we respond to individuals in crisis.
- There is also \$250,000 for the West Side Initiatives in 2021, a framework of public safety and violence reduction initiatives, focused on key localized projects aimed at reducing violence and improving health outcomes. These investments are in addition to the \$1.5 million already invested by CDPH from previous years, and \$216,000 for personnel costs related to these initiatives, as well the 2020 investment sustained for 2021 of \$500,000 for building community capacity for trauma informed shooting response. These key investments continue to demonstrate that violence reduction is not a law-enforcement only responsibility; there is a significant role for community members to play in violence response, interruption, and de-escalation.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-15 Property Tax

The following information is provided in response to questions posed at our department’s hearing on October 26th, 2020, to discuss the proposed 2021 budget.

Alderman Cappleman asked for the percentage that residents pay in property taxes that each taxing body receives, as well as a breakdown by residential and commercial properties.

For the most recent tax year, 2019, the City of Chicago, including the Library Fund, receives 25.02 percent of the amount residents pay in property taxes. The table below shows the percentage amount going to each taxing body:

Taxing District	Rate	% of Tax Bill
Cook County	0.454%	6.59%
Forest Preserve District	0.059%	0.86%
Metropolitan Water Reclamation District	0.389%	5.65%
Chicago Board of Education	3.620%	52.54%
Community College District #508	0.149%	2.16%
Chicago Park District	0.326%	4.73%
City of Chicago School & Building Improvement Fund	0.169%	2.45%
City of Chicago (Library Fund)	0.121%	1.76%
City of Chicago (All Other Funds)	1.603%	23.27%
Total	6.890%	100.00%

A way to estimate the percentage paid by residential and commercial, is to look at the breakdown of equalized assessed value (EAV) by property class.

- Residential property is 58% of EAV
- Commercial property is 41% of EAV
- Vacant and Non-Profit property is 1% of EAV

Therefore, it is estimated that residential property owners pay 58 percent of property taxes levied by the taxing bodies and commercial property owners 41 percent.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-16 Property Tax

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Cappleman asked for a projection of the property tax increases of sister agencies.

Below are the aggregate increases for the overlapping sister agencies per their finalized or recommended FY2021 Budgets. These are countywide where relevant, so the impact on Chicago taxpayers specifically will be lower.

	FY2021 Levy Increase
CPS Less New Property	\$68,877,620
Community College District #508	\$ 4,100,000
Forest Preserve District	\$807,283
Metropolitan Water Reclamation District	\$7,135,188
Chicago Park District	\$4,127,000
Cook County	\$8,700,000
Total	\$93,747,091

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-18 Hiring

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Moore asked for the number of new hires for 2020 between April and October, by department.

The information can be found on the following page.

As always, please let me know if you have any further questions.



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

NEW HIRES ONBOARDED BETWEEN 4/1/20 - 10/28/20

DEPARTMENT	NEW HIRES
BUS AFFAIRS AND CONSUMER PROT	5
CHICAGO DEPT OF TRANSPORTATION	20
CHICAGO PUBLIC LIBRARY	15
CITY CLERK	10
CITY COUNCIL	75
CITY TREASURER	1
COPA	5
DAIS	31
DEPARTMENT OF AVIATION	43
DEPARTMENT OF FINANCE	30
DEPARTMENT OF LAW	23
DEPARTMENT OF PLANNING AND DEVELOPMENT	8
DEPARTMENT OF POLICE	61
DEPARTMENT OF PROCUREMENT SERV	3
DEPARTMENT OF PUBLIC HEALTH	13
DEPT OF BUILDINGS	1
DEPT OF CULTURAL AFFAIRS	1
DEPT OF HOUSING	7
DEPT OF WATER MANAGEMENT	59
DEPT STREETS AND SANITATION	12
FAMILY AND SUPPORT SERVICES	6
FIRE DEPARTMENT	92
IG	7
MAYORS OFFICE-DISABILITIES	2
OEMC	157
OFFICE OF THE MAYOR	44
POLICE BOARD	1
PUBLIC SAFETY ADMINISTRATION	12
TOTAL	744



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-19 CPD Vacancies

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Ervin asked how many vacancies exist in the Chicago Police Department (CPD) without the vacancies reduced in 2021.

There are a total of 1,109 vacancies in CPD before vacancy reductions.

Title Code	Title	Vacancies
101	ACCOUNTANT I	1
190	ACCOUNTING TECHNICIAN II	2
192	AUDITOR II	1
302	ADMINISTRATIVE ASST II	2
306	ASST DIR	1
308	STAFF ASSISTANT	2
394	ADMINISTRATIVE MANAGER	2
430	CLERK III	13
431	CLERK IV	2
635	SENIOR PROGRAMMER/ANALYST	1
638	PROGRAMMER/ANALYST	1
664	DATA ENTRY OPERATOR	6
665	SENIOR DATA ENTRY OPERATOR	14
708	FREEDOM OF INFORMATION ACT OFFICER	4

711	PUBLIC INFORMATION OFFICER	3
833	PERSONAL COMPUTER OPERATOR I	1
839	SUPERVISOR OF DATA ENTRY OPERATORS	3
1126	SENIOR PERFORMANCE ANALYST	1
1127	CHIEF PERFORMANCE ANALYST	1
1140	CHIEF OPERATIONS ANALYST	2
1141	PRINCIPAL OPERATIONS ANALYST	1
1359	TRAINING OFFICER	1
1360	TECHNICAL TRAINING SPECIALIST	1
1386	SENIOR LABOR RELATIONS SPECIALIST	2
1617	PARALEGAL II	3
1645	ASSOCIATE STAFF ATTORNEY	3
1910	INFORMATION SERVICES COORDINATOR	4
3130	LABORATORY TECHNICIAN III	1
3520	DOMESTIC VIOLENCE ADVOCATE	6
3534	CLINICAL THERAPIST III	2
3955	YOUTH SERVICES COORDINATOR	10
4238	PROPERTY CUSTODIAN	9
9003	CRIMINAL HISTORY ANALYST	6
9008	ASSISTANT SUPERVISOR OF POLICE RECORDS	1
9016	POLICE LEGAL OFFICER II	3
9101	COMMUNITY ORGANIZER-CAPS	3
9103	CAPS COORDINATOR	1
9116	POLICE ADMINISTRATIVE CLERK	38
9117	CRIMINAL INTELLIGENCE ANALYST	20
9118	CRIMINAL INTELLIGENCE RESEARCH SPECIALIST	1
9122	DETENTION AIDE	25
9126	POLICE TECHNICIAN	1
9151	POLICE OFFICER (ASSIGNED AS TRAFFIC SPECIALIST)	6
9152	POLICE OFFICER (ASSIGNED AS CANINE HANDLER)	6
9153	POLICE OFFICER/EXPLOSIVE DETECTION K9 HANDLER	18
9154	POLICE OFFICER (ASSIGNED AS HELICOPTER PILOT)	2
9155	POLICE OFFICER (PER ARBITRATION AWARD)	3
9156	POLICE OFFICER/SUPERVISING SUBSTANCE ABUSE COUNSELOR)	1
9158	EXPLOSIVES TECHNICIAN I	6
9160	POLICE OFFICER (ASSIGNED AS SECURITY SPECIALIST)	2
9161	POLICE OFFICER	506
9163	POLICE OFFICER (ASSIGNED AS LATENT PRINT EXAMINER)	8
9164	POLICE OFFICER/FIELD TRAINING OFFICER	78
9165	POLICE OFFICER (ASSIGNED AS DETECTIVE)	79
9166	POLICE OFFICER (ASSIGNED AS SUPERVISING LATENT PRINT EXAMINER)	1

9168	POLICE OFFICER (ASSIGNED AS MARINE OFFICER)	5
9169	POLICE OFFICER (ASSIGNED AS MOUNTED PATROL)	5
9170	POLICE OFFICER (ASSIGNED AS ARMORER)	1
9171	SERGEANT	78
9173	LIEUTENANT	19
9174	POLICE AGENT	1
9175	CAPTAIN	12
9196	SUBPOENA OFFICER	3
9197	WARRANT AND EXTRADITION AIDE	9
9201	POLICE FORENSIC INVESTIGATOR I	5
9206	POLICE OFFICER (ASSIGNED AS EVIDENCE TECHNICIAN)	25
9213	FIREARMS IDENTIFICATION TECHNICIAN I	2
9224	FINGERPRINT TECHNICIAN II	4
9225	FINGERPRINT TECHNICIAN III	4
9228	FINGERPRINT TECHNICIAN IV	2
9752	COMMANDER	6
9785	CHIEF	1
9796	DEPUTY CHIEF	6

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 27, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-20 Response Times

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Ervin asked for response times for 3-1-1 service requests.

All 3-1-1 response times are outlined in the Aldermanic Hearing Book.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 27, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-21 Violence Prevention

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Scott asked for information on how the violence prevention microgrants will be rolled out.

The Chicago Department of Public Health will be working with the Mayor's Office of Violence Reduction on the program parameters and implementation. The launch of the program will be communicated to the Aldermen and community partners.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-22 CPD Positions

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Taylor asked for the number of Chicago Police Department positions remaining in the 2021 budget.

The 2021 Budget has a total of 14,051 budgeted positions across all funds for CPD.

- 13,176 Sworn
- 70 Sworn Exempt
- 805 Civilian

Title charts are included below.

As always, please let me know if you have any further questions.

Sworn Titles	2021 Budgeted Pos.
Captain	28
Explosives Technician I	19
Firearms Identification Technician I	1
Lieutenant	271
Police Agent	1
Police Forensic Investigator I	5
Police Legal Officer I	2
Police Legal Officer II	4
Police Officer	9,693
Police Officer - Assigned as Armorer	1
Police Officer - Assigned as Canine Handler	26
Police Officer - Assigned as Detective	1192
Police Officer - Assigned as Evidence Technician	133
Police Officer - Assigned as Explosives Detection Canine Handler	59
Police Officer - Assigned as Latent Print Examiner	13
Police Officer - Assigned as Marine Officer	34
Police Officer - Assigned as Mounted Patrol Officer	24
Police Officer - Assigned as Security Specialist	22
Police Officer - Assigned as Supervising Latent Print Examiner	1
Police Officer - Assigned as Supervising Substance Abuse Counselor	1
Police Officer - Assigned as Traffic Specialist	24
Police Officer - Assigned as Training Officer	280
Police Officer - Per Arbitration Award	4
Police Officer Assigned as Helicopter Pilot	5
Police Technician	17
Sergeant	1,316
Grand Total	13,176

Exempt Sworn Titles	2021 Budgeted Pos.
Chief	5
Commander	48
Deputy Chief	14
Deputy Superintendent	1
First Deputy Superintendent	1
Superintendent of Police	1
Grand Total	70

Civilian Titles	2021 Budgeted Pos.
Accountant II	2
Accountant III	1
Administrative Assistant II	8
Administrative Assistant III	3
Area Coordinator - CAPS	3
Assistant Director	9
Assistant Director of News Affairs	1
Assistant General Counsel	1
Assistant Supervisor of Police Records	1
Assistant to the Executive Director	1
Associate Staff Attorney	4
Attorney	2
Auditor II	1
Auditor III	2
Chief Operations Analyst	4
Chief Performance Analyst	4
Clerk III	27
Clerk IV	5
Clinical Therapist III	11
Community Organizer - CAPS	24
Community Outreach Coordinator	1
Compliance Officer	1
Coordinator of Community Services	1
Coordinator of Special Projects	1
Crime Victim Advocate	3
Criminal History Analyst	10
Criminal Intelligence Analyst	21
Criminalist III	1
Deputy Director	8
Detention Aide	229
Digital Intelligence Analyst	5

Director of Administration II	1
Director of CAPS	1
Director of News Affairs	1
Director of Police Records	1
Director of Professional Counseling Services	1
Director of Research and Planning	1
Domestic Violence Advocate	5
Executive Administrative Assistant II	1
Fingerprint Technician II	16
Fingerprint Technician III	6
Fingerprint Technician IV	2
FOIA Officer	24
Forensic Firearm / Toolmark Examiner	1
General Counsel	1
Graphic Artist III	2
Information Coordinator	3
Information Service Coordinator	6
Laboratory Technician	4
Language Access Coordinator	1
Manager of Data Entry Operators	1
Paralegal II	5
Payment Services Representative	1
Personal Computer Operator I	11
Personal Computer Operator II	2
Personal Computer Operator III	1
Personnel Assistant	2
Photographic Specialist	1
Police Administrative Aide	110
Principal Operations Analyst	17
Principal Storekeeper	1
Program Analyst	1
Programmer/Analyst	1
Project Strategy Manager - CPD	10
Projects Administrator	1
Property Custodian	28
Public Information Officer	2
Public Relations Coordinator	2
Research and Policy Analyst - CPD	4
Risk Manager-CPD	1
Senior Data Entry Operator	63
Senior Intelligence Analyst	1

Senior Labor Relations Specialist	1
Senior Performance Analyst	3
Senior Programmer/Analyst	1
Senior Research Analyst	3
Staff Assistant	2
Subpoena Officer	7
Superintendent's Chief of Staff	1
Supervising Property Custodian	4
Training Officer	17
Warrant and Extradition Aide	21
Youth Services Coordinator	6
Grand Total	805



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 4, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-23 Delegate Agencies

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Rodriguez-Sanchez requested a list of delegate agency increases as well as details into any outsourced services. Attached is a report that outlines the information, as requested.

As always, please let me know if you have any further questions.

FY21 Delegate Agency Increases (2020 vs 2021)

Dept#	Grant Program	Delegate Agency	2020 Amount	2021 Amount	Amount of Increase
21 CDBG		Community Initiatives, Inc.	\$ 600,000	\$ 850,000	\$ 250,000
21 CDBG		Neighborhood Housing Services	\$ 3,069,370	\$ 4,169,370	\$ 1,100,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Access Community Health Network	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Advocate North Side Health Network DBA	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Advocate Illinois Masonic Medical Center	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Alivio Medical Center	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Alternatives Inc.	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	YWCA of Metropolitan Chicago	\$ 120,000	\$ 175,000	\$ 55,000
41 Centers of Care grant	Building a Network of Trauma-Informed	Asian Human Services	\$ 120,000	\$ 175,000	\$ 55,000



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-25 2009 Furlough Savings

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Nugent asked what savings were realized in 2009 from the 24 furlough days for non-union employees.

The savings realized by asking non-union employees to take mandatory furloughs and unpaid holidays was \$16.9M.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-25 2009 Furlough Savings

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Nugent asked what savings were realized in 2009 from the 24 furlough days for non-union employees.

The savings realized by asking non-union employees to take mandatory furloughs and unpaid holidays was \$16.9M.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-26 Vehicle Accidents

The following information is provided in response to questions posed at our department's hearing on Monday October 26, 2020 to discuss the proposed 2021 budget.

Alderman Martin asked for information regarding vehicular crashes year-over-year with a focus on automated speed camera enforcement.

Each year the Chicago Department of Transportation (CDOT) presents a report on automated speed camera enforcement, the last of which was released in January 2020. The following provides a summary of key results:

Between 2012-2013 and 2017-2018, the number of crashes for all crash types considered in this analysis – except bicycle and pedestrian – increased, both city-wide and at automated speed enforcement locations. However, increases experienced at automated speed enforcement camera locations were significantly lower than those experienced throughout the city as a whole. This fact attests to the effectiveness of the cameras.

- Fatal or serious injury crashes increased 1% near speed cameras between 2012-13 and 2017-18, compared to a 19% increase city-wide.
- Between 2012-13 and 2017-18, overall crash totals increased 4% in the automated speed enforcement locations, compared to a 26% increase in all crashes city-wide.
- Speed-related crashes increased 25% near speed cameras, compared to a 75% increase city-wide.

A copy of the full report can be found:

[https://www.chicago.gov/content/dam/city/depts/cdot/CSZ/ASE_Cameras_Before_After_\(2012-13_2017-18\)2102020.pdf](https://www.chicago.gov/content/dam/city/depts/cdot/CSZ/ASE_Cameras_Before_After_(2012-13_2017-18)2102020.pdf)

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 26, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-28 TIF

The following information is provided in response to questions posed at our department's hearing on 10/26/2020 to discuss the proposed 2021 budget.

During our hearing, Alderman Martin asked for the available balance in TIF funds after the 2021 surplus.

TIF surplus is calculated in the following manner:

- All available balance is declared surplus for "Downtown Freeze" TIFs
- Full balance in expiring TIFs
- Remaining neighborhood TIFs will have surplus of available balance declared following a formula:
 - 100 percent of funds over \$2.5 million
 - 75 percent of funds between \$1.5 million and \$2.5 million
 - 25 percent of funds between \$750,000 and \$1.5 million
 - Zero percent of funds under \$750,000

The total available balance after subtracting surplus is \$53 million. This balance is spread across neighborhood TIFs and provides some liquidity to the funds ensuring they are able to fund planned projects. On average, TIF districts have \$431,559 in available balance after surplus. No TIF has more than \$1.7 million in available balance after surplus has been returned to the County Clerk.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-30 Positions

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman LaSpata asked for information on the role of the Chief Information Officer (CIO).

The CIO was the commissioner of the Department of Innovation and Technology before its merger with Fleet and Facilities Management into the Department of Assets, Information, and Services (AIS). The role of managing the city's IT staff is now held by Commissioner David Reynolds and Chief Technology Officer Carlton Nolan, within AIS. The remaining duties of the CIO, including IT strategy and oversight, are handled by the Chief Data Officer in the Office of the Mayor.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-31 Mayor's Office Positions

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman La Spata asked what the budgeted title was for the Chief Sustainability Officer in the Mayor's Office.

The Chief Sustainability Officer is Angela Tovar and her budgeted title in the Mayor's Office budget is title code 9875 which is Senior Project Manager – Mayor's Office.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-32 COVID Assistance

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Vasquez requested information regarding COVID-19 assistance provided to undocumented residents.

Throughout the pandemic, the City has been working to ensure services and programs are available to residents across the City, regardless of immigration status. In April, Mayor Lightfoot signed an executive order to protect immigrant and refugee communities during COVID-19.

To address the challenges that the COVID-19 pandemic poses to Chicago's communities, including its immigrant community, the City has implemented numerous programs to aid all residents during this extraordinarily challenging time, including:

- Establishing the COVID-19 Housing Assistance Grant program, which provides disaster relief aid for the housing costs faced by individuals and families impacted by the COVID-19 pandemic;
- Offering online Enrichment Learning Resources through Chicago Public Schools for all students at all levels, so that each student, regardless of immigration status, can continue to pursue a top-notch education; and
- Starting a \$100 million Chicago Small Business Resiliency Fund to provide small businesses with disaster relief cash flow during the COVID-19 pandemic, which is available to any entrepreneur, including immigrant business owners.

- Implementation of the \$5 million Chicago Resiliency Fund, a program to provide assistance to those who may have not qualified for stimulus funds under the federal CARES Act.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-33 Savings from Layoffs and Furlough Days

The following information is provided in response to questions posed at our department's hearing on Monday October 26, 2020 to discuss the proposed 2021 budget.

Alderman Smith asked for details regarding the appropriation line "0094 – Less Savings from Layoffs and Furlough Days".

This line has been allocated in Finance General for a total savings of \$26,409,188 across all funds.

Note that these amounts were those in the introduced 2021 Budget Recommendation and do not reflect the most recent budget amendment.

See the following page for a breakdown by Fund:

FUND (CODE - DESCRIPTION)	2021 Budget Rec
0100 - CORPORATE FUND	\$ 15,317,435
0200 - WATER FUND	\$ 3,639,265
0300 - VEHICLE FUND	\$ 981,899
0310 - MOTOR FUEL TAX FUND	\$ 1,919,735
0314 - SEWER FUND	\$ 552,148
0346 - LIBRARY FUND	\$ 413,621
0353 - EMERGENCY COMMUNICATION FUND	\$ 52,024
0355 - SPECIAL EVENTS / MUNICIPAL HOTEL T/F	\$ 229,097
0610 - MIDWAY AIRPORT FUND	\$ 539,520
0740 - O HARE REVENUE FUND	\$ 1,825,008
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$ 23,630
0B21 - TIF ADMINISTRATION	\$ 214,640
0B32 - GARBAGE COLLECTION FUND	\$ 688,551
0B41 - NEIGHBORHOOD OPPORTUNITY FUND	\$ 12,615
Total	\$ 26,409,188

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 26, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-34 & 05-35 Cannabis Revenue

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Burnett and Alderman Villegas asked about Cannabis revenue.

The City's three percent excise tax on Cannabis sales began July 1, 2020. The 2020 budget estimate of \$1.58 million was based on outside estimates of sales for Illinois as well as the volume and trajectory of the industry in States that has been implemented earlier, specifically in Oregon and Colorado. Based on Statewide sales, the current 2020 year-end estimate is between \$1.5 and \$2 million for 2020.

The current 2021 estimate of \$5.1 million starts with this higher 2020 revenue estimate and extrapolates for future years based on the growth experience in other states, which seemed to reach a stable sales volume in the third year after legalization. This growth includes higher volume, likely to take place at an expanded number of dispensaries.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 26, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-36 Revenue

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Reilly asked for local tax revenue forecasts for alcohol and amusements. Please see attached.

As always, please let me know if you have any further questions.

	2020 Budget	2021 Estimate	% Var from 2020 Budget
LOCAL TAX REVENUE			
Utility Taxes and Fees			
Electricity Use Tax	\$97.7 million	\$95.2 million	(2.5%)
Telecommunications Tax	\$75. million	\$69.7 million	(7.0%)
Natural Gas Occupation Tax	\$92.8 million	\$77.6 million	(16.4%)
Natural Gas Use Tax	\$33.5 million	\$36.4 million	8.7%
Cable Television	\$27. million	\$24.3 million	(10.1%)
Electricity IMF	\$90.1 million	\$87.6 million	(2.8%)
Subtotal	\$416.1 million	\$390.8 million	(6.1%)
City Sales Tax	\$74. million	\$63.6 million	(14.1%)
Transaction Taxes			
Real Property Transfer	\$152. million	\$124.7 million	(17.9%)
Personal Property Lease Tax	\$350.4 million	\$348.4 million	(0.6%)
Motor Vehicle Lessor Tax	\$6.5 million	\$5. million	(22.7%)
Subtotal	\$508.9 million	\$478.1 million	(6.0%)
Transportation Taxes			
Parking Garage Tax	\$138.6 million	\$108.5 million	(21.7%)
Vehicle Fuel Tax	\$54.5 million	\$55.6 million	2.0%
Ground Transportation Tax	\$190.6 million	\$144.6 million	(24.1%)
Subtotal	\$383.6 million	\$308.7 million	(19.5%)
Recreation Taxes			
Amusement Tax	\$194. million	\$143.6 million	(25.9%)
Cannabis	\$1.6 million	\$5.2 million	227.7%
Auto Amusement Tax	\$.4 million	\$.3 million	(34.6%)
Boat Mooring Tax	\$1.3 million	\$1.2 million	(7.7%)
Alcoholic Beverage Tax	\$32.7 million	\$31. million	(5.2%)
Cigarette Tax	\$18.2 million	\$17.3 million	(4.7%)
Non-Alcoholic Beverage Tax	\$24.8 million	\$24.9 million	0.4%
Off Track Betting Tax	\$.4 million	\$.4 million	(3.1%)
Subtotal	\$273.3 million	\$223.9 million	(18.1%)
Business Taxes			
Hotel Tax	\$128.5 million	\$60.1 million	(53.2%)
Checkout Bag Tax	\$5.9 million	\$6. million	1.7%
Subtotal	\$134.4 million	\$66.1 million	(50.8%)
TOTAL LOCAL TAX REVENUE	\$1790.3 million	\$1531.3 million	(14.5%)



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-37 City Salaries

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Reilly asked for a list of City employee salaries of \$100,000 or greater, broken down by department and designating whether they are union or not.

The breakdown can be found on the next page. Individual employee names and salaries can also be found on the City's data portal at <https://data.cityofchicago.org/widgets/xzkq-xp2w>. Salaries within each department can also be found in the 2021 Budget Recommendations, electronically located at Chicago.gov/budgetdocuments.

As always, please let me know if you have any further questions.

EMPLOYEES EARNING A SALARY OF \$100,000 OR GREATER			
DEPARTMENT	NON-UNION	UNION	Grand Total
ADMINISTRATIVE HEARINGS	3		3
ANIMAL CARE & CONTROL	1	2	3
ASSETS, INFORMATION & SERVICES	55	602	657
AVIATION	77	307	384
BACP	20	11	31
BOARD OF ELECTIONS	10		10
BUDGET & MANAGEMENT	18		18
BUILDINGS	18	171	189
CITY CLERK	9		9
CITY COUNCIL	59		59
COPA	17	15	32
DCASE	15	1	16
ETHICS	2		2
FAMILY & SUPPORT SERVICES	44	11	55
FINANCE	57	30	87
FIRE	58	2425	2483
HEALTH	59	116	175
HOUSING	20	7	27
HUMAN RELATIONS	3		3
HUMAN RESOURCES	7	9	16
INSPECTOR GENERAL'S OFFICE	28		28
LAW	121		121
LIBRARY	16	69	85
MAYOR'S OFFICE	42		42
MOPD	5	1	6
OEMC	24	49	73
PLANNING	39	10	49
POLICE	93	2299	2392
POLICE BOARD	1		1
PROCUREMENT	20	3	23
PUBLIC SAFETY ADMINISTRATION	26	95	121
STREETS & SANITATION	66	85	151
TRANSPORTATION	55	360	415
TREASURER	7	2	9
WATER MANAGEMENT	53	815	868
Grand Total	1148	7495	8643



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 23, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-39 Revenue

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Thompson requested the City's year-to-date revenue totals.

Please see the attached Q2 2020 Quarterly Budget Report. The Office of Budget and Management does not currently have final numbers for Q3.

As always, please let me know if you have any further questions.

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Quarterly Budget Report



2nd Quarter 2020

City of Chicago
2nd Quarter 2020

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Content and Purpose

This quarterly report contains an overview of the City's operating revenues and expenditures through the second quarter of 2020, as compared to budgeted amounts, and explains any notable trends or aberrations in these numbers.

The purpose of this quarterly public report on the City's revenues and expenditures is twofold. First, it ensures that the City is consistently monitoring its revenues and expenditures so that it can proactively respond to unanticipated changes or emerging trends, and second, these reports increase the transparency of City finances. The City is ultimately accountable to its taxpayers to use the revenue it brings in efficiently and effectively to deliver the highest quality services, and quarterly public reporting provides taxpayers with the information they need to hold the City to this standard.

The revenue and expenditure information in this report is organized by City fund. For definitions of the City's budgeted funds and revenue sources, please refer to the Budget Overview book and the Budget Forecast report. This report focuses on local fund operating revenues and expenditures. The quarterly budget report does not include information on grant funds, property tax levy, debt service funds, or capital expenditures. Information on those areas can be found in the Budget Overview book.

Timeframe and Limitations

The information in this report is the most accurate and up-to-date information available at the time of publication. However, this report is not an audited financial statement and the numbers provided herein are preliminary and subject to change as the year progresses. No data on revenues and expenditures is final until the City has completed its annual audit and finalized its Comprehensive Annual Financial Report (CAFR), which is released in the summer of each year for the prior year. It should be noted that the City balances its budget on an annual basis, and that each fund's revenues and expenditures may not align on a quarterly basis. This is the result of the inherent seasonality of many of these revenue streams and expenses, as is further described in the following pages.

With respect to revenues: The City regularly monitors and adjusts its revenue projections based on to-date revenue performance and other developments that may affect City revenues in order to form a more accurate picture of the City's financial position. As a result of this process, the City develops revenue projections for each month. These projections reflect historical patterns, seasonality, and other known factors that may affect certain revenue streams. These projections are used to develop the "2020 Q2 Budget" amounts shown in the tables in this report. The "2020 Q2 Estimate" presented in the tables in this report are the City's current estimates, as of the date of this report, of its collected revenues through the first quarter. As previously mentioned, no data on revenues and expenditures is final until the City has completed its annual audit and releases its CAFR. The numbers contained in this report remain estimates pending adjustments that will be made as additional information and collections are received by the City. For example, certain revenues, as noted herein, are collected and distributed by the State, and there is a time delay in when information on the amount of actual collections is provided to the City, and in some cases, a delay in when the City receives actual distributions. In addition, a small portion of the fees and fines attributable to a given quarter typically arrive later in the year due to delinquencies and disputed payments, and the actual amount of such revenues is not known until all payments are received.

With respect to expenditures: The "2020 YR Budget" amounts presented in the expenditure tables in this report reflect the total department budget by fund from the 2020 Annual Appropriation Ordinance. The City does not provide quarterly expenditure budget estimates as many expenditures are cyclical, seasonal or otherwise fluctuate and are managed on an ongoing basis to not exceed the total annual appropriations per department. The "2020 Q2 Estimate" for expenditures are extracted directly from the City's financial management system. Expenditures include funds that are encumbered but may not yet have been spent, such as the full-year cost of property rentals and payments under certain technology maintenance and licensing contracts. These figures represent a snapshot of City expenditures at a certain point in time and do not reflect final adjustments made to prepare the City's CAFR.

Certain Finance General expenditures, such as debt payments, healthcare costs, and transfers to other funds, are not entered into the City's financial management system until the end of the year and may not be captured in this report. Also, across all departments and all funds, the payroll expenses for the final pay period of the quarter will not have been entered into the system until the following month, and therefore, are not captured in this report.

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

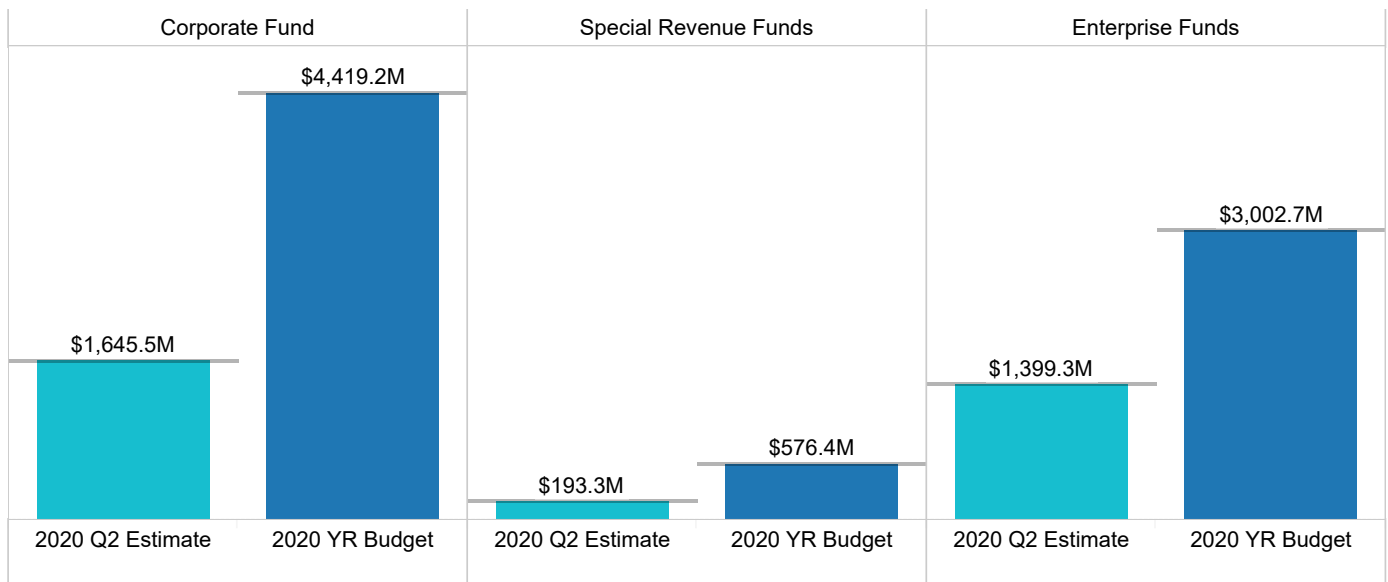
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Summary of Local Funds

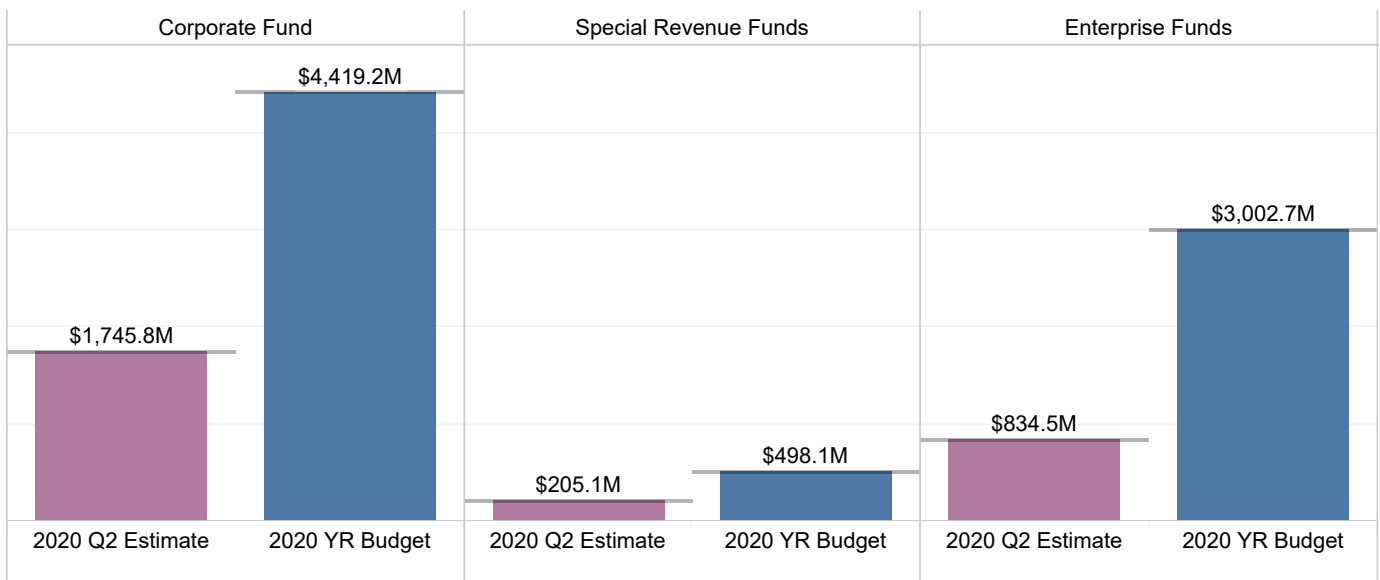
The City's local funds are comprised of the Corporate Fund, Special Revenue Funds, and Enterprise Funds. These funds are the primary funds the City utilizes to support citywide operations including public safety, garbage collection, water and sewer services, and operations at the airports.

Altogether, local fund revenues ended the second quarter below budget at approximately 58.0 percent of full-year budgeted revenue expectations. The second quarter expenditures were roughly 35.2 percent of the full-year budgeted expectations.

Revenue



Expenditures



City of Chicago
2nd Quarter 2020
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Revenue - Corporate Fund

Total Corporate Fund revenues finished the second quarter at 25.2 percent below budgeted expectations due to decreases in most tax revenues and non-tax revenues. The COVID-19 stay-at-home order began on March 21, 2020, and while some restrictions began to be lifted in May, the State of Illinois did not move into a reopening phase until June, impacting Q2 revenues dramatically.

Recreation tax revenue is below budgeted projections for the second quarter by \$42.6 million, or 29.6 percent, driven primarily by a decrease in Amusement Tax. Amusement Tax was impacted early by the COVID-19 pandemic, with the majority of Amusement Tax derived from in-person amusements including sporting events, concerts and theater events.

Transportation tax revenue is also below budgeted expectations in the second quarter by \$71.4 million, or 38.8 percent, heavily impacted by the pandemic and resulting stay-at-home order. This decrease is caused primarily by a \$31.0 million drop in Parking Tax and a \$30.8 million decrease in Ground Transportation Tax.

Business tax revenue decreased \$42.5 million, or 70.2 percent, due to a decrease in Hotel Tax. This loss is due to impacts from the pandemic on both business travel and tourism that were realized as early as February 2020, and continued throughout Q2.

Transaction tax revenue is below budgeted projections for the second quarter by \$28.1 million, or 11.4 percent. This is primarily due a decrease in Real Property Transfer Tax, which decreased by \$19.5 million in Q2. Utility taxes are also below budget by \$16.0 million, or 7.0 percent, mostly driven by a decrease to Gas Tax collections.

The residual Sales Tax revenue from the Sales Tax Securitization Corporation (STSC) through the second quarter was \$221.0 million, 36.8 percent, or \$128.9 million, below budgeted expectations. This is recorded in the category "Proceeds and Transfers In."

Certain sales taxes imposed by the City and collected by the City were not sold to the STSC and therefore do not flow to the STSC. These revenues continue to be reflected in 'Sales and Use Taxes' in the chart on the following pages. In total, the City's Sales and Use Tax revenue experienced a decrease in the second quarter of \$13.5 million, or 27.6 percent. Impacts to STSC residual proceeds as well as City Sales and Use Tax revenues reflect the pandemic impact of the closure of non-essential businesses throughout the majority of the second quarter.

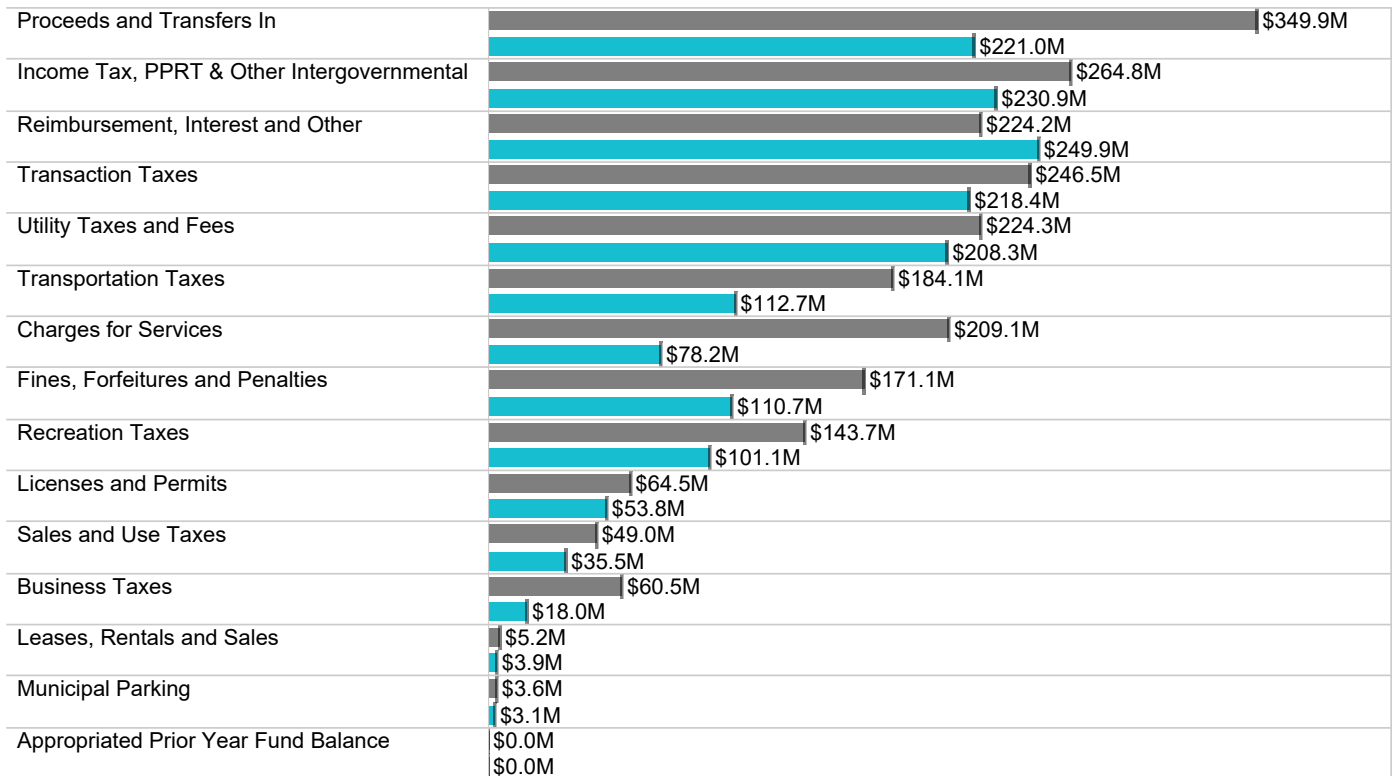
Non-tax revenue is below budget projections for the second quarter by \$178.2 million, or 26.3 percent. This is driven primarily by a few decreases – fines, forfeitures and penalties, charges for services and licenses and permits. Charges for services experienced a decrease of \$130.9 million caused by a backlog of reimbursement receipts as well as decreases to use of services due to the pandemic. Fines, forfeitures and penalties are down \$60.4 million due to lower enforcement and deferrals in response to the pandemic. Licenses and permits are also down \$10.8 million due to fewer licenses and permits during the stay-at-home order.

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Revenue - Corporate Fund

		2020 Q2 Budget	2020 Q2 Estimate	2020 YR Budget
Tax Revenue	Business Taxes	\$60.5M	\$18.0M	\$134.4M
	Income Tax, PPRT & Other Intergovernmental	\$264.8M	\$230.9M	\$433.2M
	Recreation Taxes	\$143.7M	\$101.1M	\$273.3M
	Sales and Use Taxes	\$49.0M	\$35.5M	\$74.0M
	Transaction Taxes	\$246.5M	\$218.4M	\$508.9M
	Transportation Taxes	\$184.1M	\$112.7M	\$383.6M
	Utility Taxes and Fees	\$224.3M	\$208.3M	\$416.1M
	Proceeds and Transfers In	Proceeds and Transfers In	\$349.9M	\$221.0M
Non-Tax Revenue	Charges for Services	\$209.1M	\$78.2M	\$460.2M
	Fines, Forfeitures and Penalties	\$171.1M	\$110.7M	\$342.7M
	Leases, Rentals and Sales	\$5.2M	\$3.9M	\$33.7M
	Licenses and Permits	\$64.5M	\$53.8M	\$128.3M
	Municipal Parking	\$3.6M	\$3.1M	\$7.6M
	Reimbursement, Interest and Other	\$224.2M	\$249.9M	\$499.7M
Appropriated Prior Year Fund Balance	Appropriated Prior Year Fund Balance	\$0.0M	\$0.0M	\$81.0M
Grand Total		\$2,200.6M	\$1,645.5M	\$4,419.2M



■ 2020 Q2 Budget ■ 2020 Q2 Estimate

City of Chicago
2nd Quarter 2020
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Revenue - Special Revenue Funds

Vehicle Tax Fund

Proceeds from the sale of vehicle stickers consistently make up the largest portion of the Vehicle Tax Fund, with revenues in the second quarter ending below budgeted projections by \$12.5 million or 19.1 percent. Overall, the Vehicle Tax Fund was below budgeted projections in the second quarter by \$20.1 million, or 24.7 percent due to reductions in the vehicle sticker tax, as well as decreases to impoundment, pavement cut and other fees.

Motor Fuel Tax Fund

Revenues in the Motor Fuel Tax (MFT) Fund come from two primary sources – the State's Motor Fuel Tax and revenue from fees paid by tour boat operators and concessionaires along the Riverwalk. Revenue to the MFT Fund was below second quarter budgeted expectations by \$10.2 million, or 17.8 percent, driven by impacts of the stay-at-home order.

Revenue from Chicago Riverwalk concessions and tour boat operations as well as MFT revenues have been pledged to pay debt service on both outstanding MFT bonds and a loan issued by the U.S. Department of Transportation under the Transportation Infrastructure Finance Innovation Act (TIFIA). The City used proceeds from the TIFIA loan to fund expansion of the Chicago Riverwalk.

Garbage Fee Fund

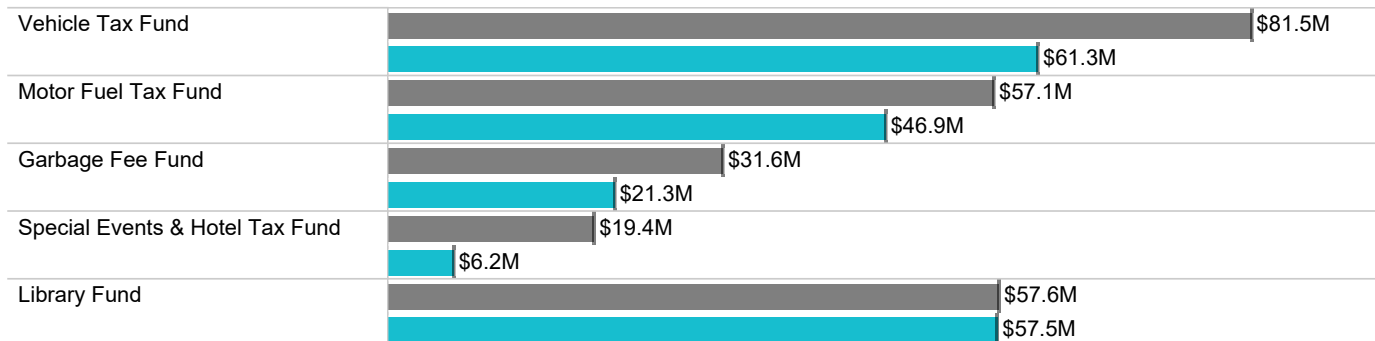
The City collected approximately \$21.33 million in garbage fee revenue in the second quarter, which is below the budget by \$10.3 million, or 32.5 percent. This is primarily due to collections being in arrears, as well as deferred penalties due to the pandemic.

Special Events & Hotel Tax Fund

The Special Events and Hotel Tax Fund revenue for the second quarter was significantly below budgeted expectations, a decrease of 68.3 percent, due to decreases to both the Hotel Operators' Occupation Tax by 66.0 percent, and decreases to recreation fees, rentals and other charges by 72.7 percent. These losses are due to impacts from the pandemic on both business travel and tourism, as well as the cancellation of events across the city.

Library Fund

Revenue from the City's Library Fund does not generally fluctuate from budgeted levels, as the majority of this revenue comes from the City's Property Tax levy.



■ 2020 Q2 Budget

■ 2020 Q2 Estimate

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Revenue - Enterprise Funds

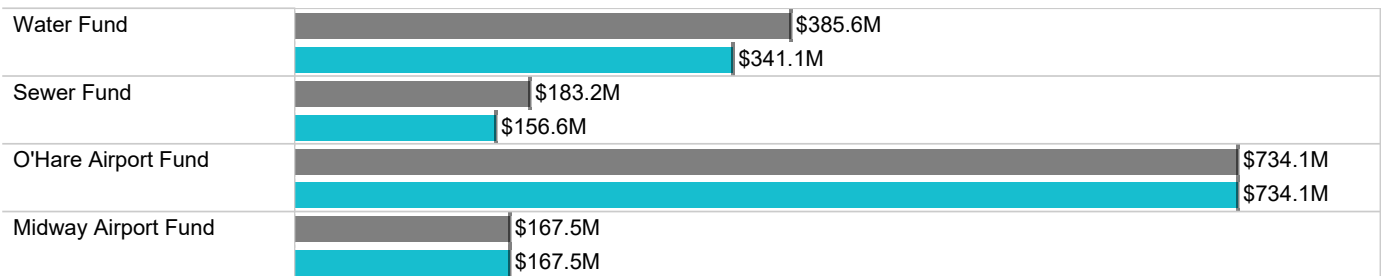
Water and Sewer Funds

The Water and Sewer Funds operate as commercial enterprises with each fund deriving its revenue from charges for service and associated user fees. The Water Fund ended the second quarter below budgeted expectations by 11.6 percent, while the Sewer Fund also ended the quarter below budgeted expectations by 14.5 percent. The Water and Sewer Funds overall budgets reflect the seasonality in usage along with overall reduction in water use attributable to citywide water conservation efforts.

Aviation Funds

The Midway and O'Hare Airport Funds operate as commercial enterprises. Each airport derives its revenue from charges and associated user fees, and revenue is aligned with fund expenditures. Revenues are derived from landing fees and terminal rent payments from the airlines, as well as car rentals, parking, food and beverage sales, and retail concessionaires at the airport locations. Combined, these revenues cover the full cost of airport operations, debt service and the costs incurred by other City departments providing support to the airports.

	2020 Q2 Budget	2020 Q2 Estimate	2020 YR Budget
Water Fund	\$385.6M	\$341.1M	\$805.3M
Sewer Fund	\$183.2M	\$156.6M	\$394.2M
O'Hare Airport Fund	\$734.1M	\$734.1M	\$1,468.1M
Midway Airport Fund	\$167.5M	\$167.5M	\$335.1M
Grand Total	\$1,470.4M	\$1,399.3M	\$3,002.7M



■ 2020 Q2 Budget ■ 2020 Q2 Estimate

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Expenditures

As stated in the beginning of this document, the "2020 YR Budget" amounts presented in the expenditure tables in this report reflect the total department budget from the 2020 Annual Appropriation Ordinance. The City does not provide quarterly expenditure budget estimates as many expenditures are cyclical, seasonal or otherwise fluctuate and are managed on an ongoing basis to not exceed the total annual appropriations per department and fund.

Finance and Administration

Finance and administration functions include essential City services, such as accounting, contract management, legal and administrative services, and technology and systems expertise. The departments that perform these functions include the City Clerk, the City Treasurer, Department of Finance, Department of Human Resources, Department of Law, Department of Assets, Information and Services, Department of Procurement Services, Office of Budget and Management, and the Office of the Mayor.

Infrastructure Services

Infrastructure services are provided by the Department of Streets and Sanitation (DSS) and the Chicago Department of Transportation (CDOT). Corporate Funds are used to provide City services – recycling and garbage collection; tree trimming and graffiti removal; maintenance of Chicago's streets, sidewalks, and bridges; and the planning and engineering behind this infrastructure. DSS is primarily funded through the Corporate Fund with additional expenditures, including garbage collection, towing and vehicle impoundment, and snow removal funded with Special Revenue Funds. Much of the City's major infrastructure construction performed by CDOT is funded through Special Revenue Funds, State and federal grants, TIF, and bond financings, and thus is not represented as a Corporate Fund expenditure.

Public Safety

Each year, the largest portion of Corporate Fund spending is dedicated to public safety functions, including services provided through the Chicago Police Department, the Chicago Fire Department, the Office of Emergency Management and Communications, the Police Board, and the Civilian Office of Police Accountability (previously called the Independent Police Review Authority). Beginning in 2020, this also includes the Office of Public Safety Administration. Public safety departments have not experienced reductions to the extent that other segments of the workforce have over the past 10 years. Over the last 10 years, public safety positions have made up approximately 60.0 percent of total Corporate Fund expenditures each year.

City Development

City development activities provided through the Department of Planning and Development (DPD) include planning and zoning; the promotion of retail, industrial, and commercial projects. While these activities are mostly funded through State and federal grants, the corporate budget in 2020 included \$11.0 million in funding for DPD. Grant funding for DPD and the projects they support are discussed in more detail in the grants section. In 2019, the City added the Department of Housing, which created a department focused exclusively on supporting access to housing and implementing the City's affordable housing strategies. The Department of Cultural Affairs and Special Events, which manages the promotion of tourism, cultural planning, and the coordination of special events, is supported almost solely by the City's Special Events and Municipal Hotel Operators' Occupation Tax Fund.

Community Services

Community services are provided through the Department of Family and Support Services, the Chicago Department of Public Health, the Chicago Public Library (CPL), and the Mayor's Office for People with Disabilities.

Regulatory

Regulatory services include the activities of six departments. The Department of Buildings enforces design, construction, and maintenance standards and promotes conservation and rehabilitation through permitting and inspection. The Department of Business Affairs and Consumer Protection is responsible for business licensing and consumer protection activities, including the regulation of minimum wage compliance, ground transportation, and food trucks. Additional regulatory departments include the Board of Ethics, Animal Care and Control, Office of the Inspector General and License Appeal Commission.

Legislative and Elections

The legislative and elections departments manage the City's legislative and election functions, while also maintaining and promoting the efficient and accurate administration of all local, State, and federal elections. This includes City Council and its staff, committees and legislative offices, and the Board of Election Commissioners. The City Council is the legislative body of the City of Chicago, consisting of the aldermen elected from each of the 50 wards to serve four-year terms. The Board of Election Commissioners registers voters and administers local, State, and federal elections within Chicago.

Finance General

Citywide expenses include contract and information technology costs, payments for legal costs and settlements and judgments, pension payments, employee benefits and other costs that are budgeted separately from the City's operating departments. These expenses are largely citywide personnel-related expenses such as healthcare costs and workers compensation.

City of Chicago
2nd Quarter 2020
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Expenditures - Local Funds

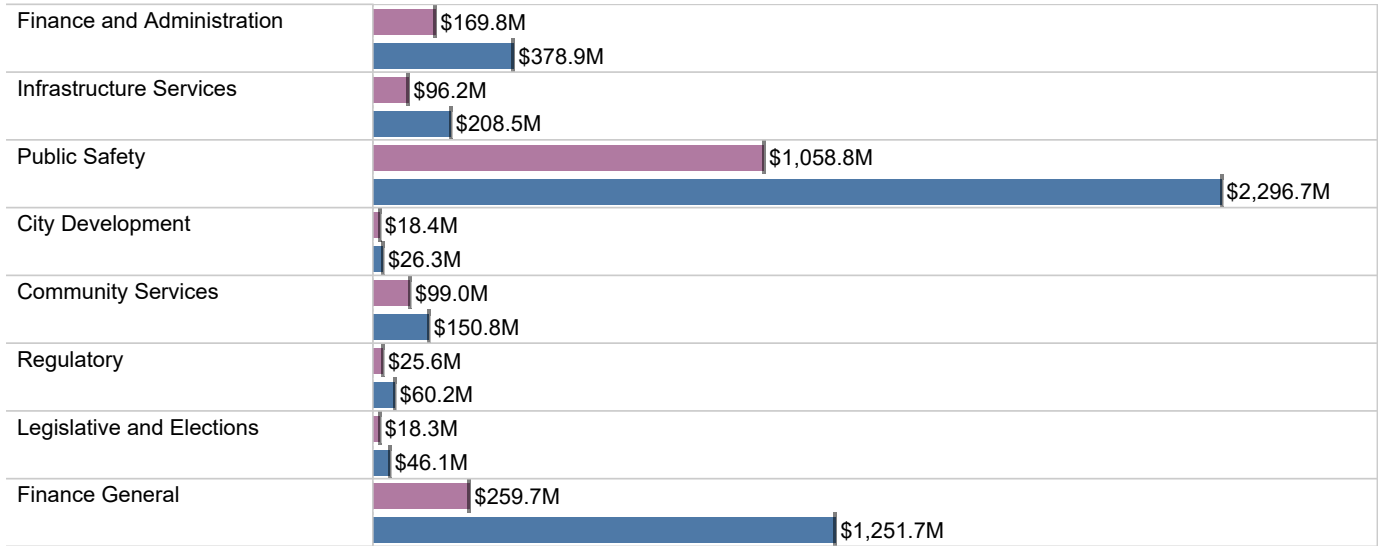
		2020 Q2 Estimate	2020 YR Budget	% Spent
Corporate Fund	Corporate Fund	\$1,745.8M	\$4,419.2M	39.5%
	Total	\$1,745.8M	\$4,419.2M	39.5%
Special Revenue Funds	Vehicle Tax Fund	\$86.0M	\$198.0M	43.4%
	Library Fund	\$51.4M	\$124.5M	41.3%
	Motor Fuel Tax Fund	\$56.4M	\$125.9M	44.8%
	Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$11.3M	\$49.7M	22.8%
	Total	\$205.1M	\$498.1M	41.2%
Enterprise Funds	Water Fund	\$287.3M	\$805.3M	35.7%
	Sewer Fund	\$134.8M	\$394.2M	34.2%
	Chicago O'Hare Airport Fund	\$331.7M	\$1,468.1M	22.6%
	Chicago Midway Airport Fund	\$80.6M	\$335.1M	24.1%
	Total	\$834.5M	\$3,002.7M	27.8%
Grand Total		\$2,785.4M	\$7,920.0M	35.2%

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Expenditures - Corporate Fund

The Corporate Fund is the City's general operating fund, supporting basic City operations and services, such as public safety, public health, refuse collection and tree trimming. In the second quarter, total Corporate Fund expenditures totaled 39.5 percent of the total annual appropriation.



2020 Q2 Estimate 2020 YR Budget

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Expenditures - Corporate Fund

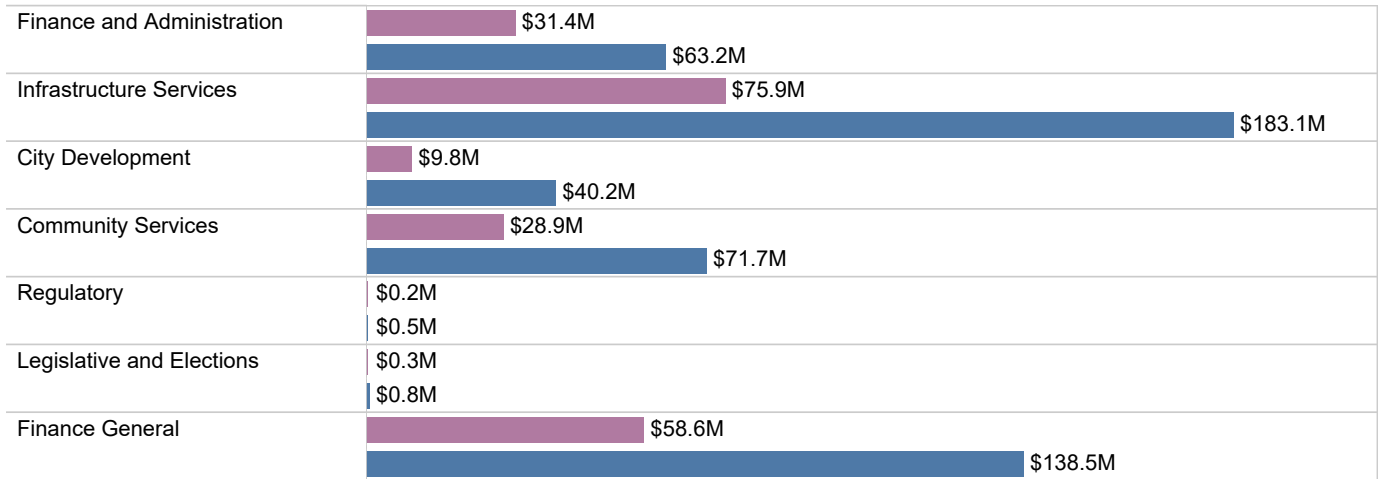
		2020 Q2 Estimate	2020 YR Budget	% Spent
Finance and Administration	Office of the Mayor	\$4.3M	\$10.5M	41.3%
	Office of Budget and Management	\$1.3M	\$3.1M	42.0%
	City Clerk	\$1.3M	\$4.4M	29.6%
	Department of Finance	\$24.9M	\$66.8M	37.2%
	City Treasurer	\$0.7M	\$1.7M	40.3%
	Department of Administrative Hearings	\$2.8M	\$8.3M	33.4%
	Department of Law	\$12.6M	\$30.5M	41.3%
	Department of Human Resources	\$2.8M	\$6.8M	40.8%
	Department of Procurement Services	\$2.7M	\$6.8M	39.3%
	Department of Assets, Information, and Services	\$116.5M	\$240.0M	48.6%
	Total	\$169.8M	\$378.9M	44.8%
Infrastructure Services	Department of Streets and Sanitation	\$69.1M	\$151.0M	45.8%
	Chicago Department of Transportation	\$27.1M	\$57.5M	47.0%
	Department of Water Management	\$0.0M	\$0.0M	
	Total	\$96.2M	\$208.5M	46.1%
Public Safety	Public Safety Administration	\$5.7M	\$18.5M	30.8%
	Police Board	\$0.7M	\$1.1M	66.3%
	Chicago Police Department	\$759.1M	\$1,635.9M	46.4%
	Office of Emergency Management Communications	\$11.3M	\$26.1M	43.4%
	Chicago Fire Department	\$277.1M	\$601.3M	46.1%
	Civilian Office of Police Accountability	\$4.9M	\$13.8M	35.9%
	Total	\$1,058.8M	\$2,296.7M	46.1%
Community Services	Chicago Department of Public Health	\$18.9M	\$55.0M	34.3%
	Commission on Human Relations	\$0.4M	\$1.1M	37.1%
	Mayor's Office for People with Disabilities	\$1.0M	\$1.9M	51.5%
	Department of Family and Support Services	\$78.8M	\$92.8M	84.9%
	Chicago Public Library	\$0.0M	\$0.0M	
	Total	\$99.0M	\$150.8M	65.7%
City Development	Department of Housing	\$13.3M	\$15.3M	86.9%
	Department of Planning and Development	\$5.0M	\$11.0M	46.0%
	Total	\$18.4M	\$26.3M	69.8%
Regulatory	Office of the Inspector General	\$2.9M	\$6.6M	43.5%
	Department of Buildings	\$9.8M	\$24.8M	39.2%
	Department of Business Affairs & Consumer Protection	\$9.6M	\$20.6M	46.4%
	Commission on Animal Care and Control	\$2.9M	\$7.0M	41.7%
	License Appeal Commission	\$0.1M	\$0.2M	45.1%
	Board of Ethics	\$0.4M	\$0.9M	43.6%
	Total	\$25.6M	\$60.2M	42.5%
Legislative and Elections	City Council	\$11.6M	\$27.8M	41.7%
	Board of Election Commissioners	\$6.7M	\$18.4M	36.7%
	Total	\$18.3M	\$46.1M	39.7%
Finance General	Finance General	\$259.7M	\$1,251.7M	20.7%
	Total	\$259.7M	\$1,251.7M	20.7%
Grand Total		\$1,745.8M	\$4,419.2M	39.5%

City of Chicago
2nd Quarter 2020
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Expenditures - Special Revenue Funds

Special Revenue Funds are established to account for the operations of specific activities and the revenues generated for carrying out those activities. The City's Special Revenue Funds account for revenue from specific sources that by law must be used to finance specific functions, such as road repair, libraries, 911 services, special events, and tourism promotion. In the second quarter, total Special Revenue Fund expenditures totaled 41.2 percent of the total annual appropriation.



2020 Q2 Estimate 2020 YR Budget

City of Chicago
2nd Quarter 2020
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Expenditures - Special Revenue Funds

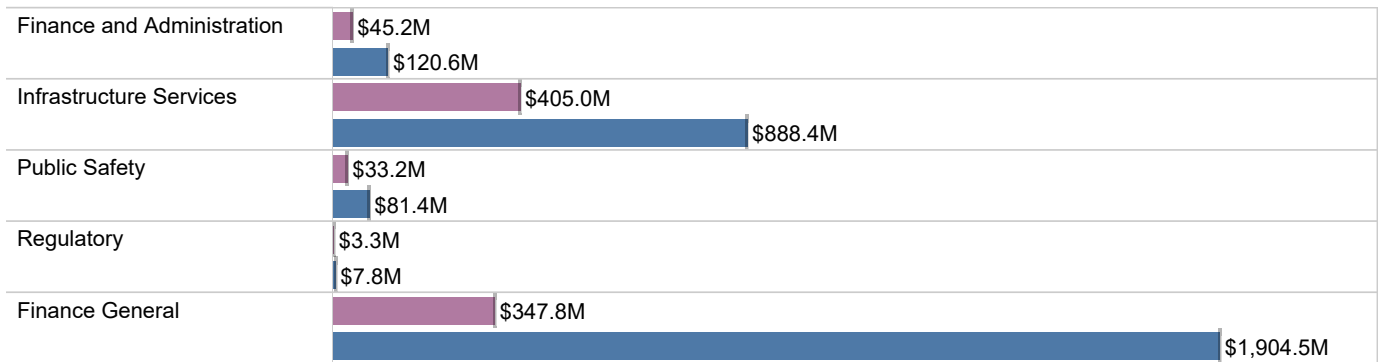
		2020 Q2 Estimate	2020 YR Budget	% Spent
Finance and Administration	City Clerk	\$2.9M	\$6.8M	42.3%
	Department of Assets, Information, and Services	\$26.1M	\$52.2M	50.0%
	Department of Finance	\$1.6M	\$2.2M	73.3%
	Department of Law	\$0.7M	\$1.6M	43.8%
	Office of the Mayor	\$0.1M	\$0.4M	36.3%
	Total	\$31.4M	\$63.2M	49.7%
Infrastructure Services	Chicago Department of Transportation	\$50.2M	\$125.2M	40.1%
	Department of Streets and Sanitation	\$25.7M	\$57.9M	44.3%
	Total	\$75.9M	\$183.1M	41.4%
Community Services	Chicago Public Library	\$28.9M	\$71.7M	40.3%
	Total	\$28.9M	\$71.7M	40.3%
City Development	Department of Cultural Affairs and Special Events	\$9.8M	\$40.2M	24.3%
	Total	\$9.8M	\$40.2M	24.3%
Regulatory	Department of Buildings	\$0.2M	\$0.5M	45.5%
	Total	\$0.2M	\$0.5M	45.5%
Legislative and Elections	City Council	\$0.3M	\$0.8M	40.3%
	Total	\$0.3M	\$0.8M	40.3%
Finance General	Finance General	\$58.6M	\$138.5M	42.3%
	Total	\$58.6M	\$138.5M	42.3%
Grand Total		\$205.1M	\$498.1M	41.2%

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Expenditures - Enterprise Funds

Enterprise Funds are established to account for the acquisition, operation, and maintenance of government services, such as operating the water and sewer systems and the airports. These self-supporting funds operate like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports. The City's four Enterprise Funds are the Water Fund, Sewer Fund, O'Hare International Airport Fund, and Midway International Airport Fund. In the second quarter, total Enterprise Fund expenditures totaled 27.8 percent of the total annual appropriation.



■ 2020 Q2 Estimate
 ■ 2020 YR Budget

City of Chicago
2nd Quarter 2020
QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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Expenditures - Enterprise Funds

		2020 Q2 Estimate	2020 YR Budget	% Spent
Finance and Administration	City Treasurer	\$0.9M	\$2.1M	41.5%
	Department of Assets, Information, and Services	\$36.3M	\$98.0M	37.0%
	Department of Finance	\$4.8M	\$12.4M	39.0%
	Department of Human Resources	\$0.3M	\$0.6M	46.2%
	Department of Law	\$1.9M	\$5.1M	37.9%
	Department of Procurement Services	\$1.0M	\$2.3M	40.8%
	Office of Budget and Management	\$0.1M	\$0.1M	45.8%
	Total	\$45.2M	\$120.6M	37.5%
Infrastructure Services	Department of Aviation	\$272.1M	\$590.0M	46.1%
	Department of Water Management	\$132.8M	\$298.4M	44.5%
	Total	\$405.0M	\$888.4M	45.6%
Public Safety	Chicago Fire Department	\$16.8M	\$36.5M	46.0%
	Chicago Police Department	\$14.7M	\$34.0M	43.2%
	Office of Emergency Management Communications	\$1.7M	\$10.9M	15.5%
	Total	\$33.2M	\$81.4M	40.8%
Regulatory	Department of Buildings	\$2.0M	\$4.6M	43.0%
	Office of the Inspector General	\$1.3M	\$3.2M	41.2%
	Total	\$3.3M	\$7.8M	42.3%
Finance General	Finance General	\$347.8M	\$1,904.5M	18.3%
	Total	\$347.8M	\$1,904.5M	18.3%
Grand Total		\$834.5M	\$3,002.7M	27.8%

City of Chicago
2nd Quarter 2020

QBR_2020_Q2 - v3.2.1 - FINAL DRAFT FOR SIGN OFF - (2020.11.23.0545pm)

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City of Chicago
Mayor Lori E. Lightfoot

www.cityofchicago.org



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-40 New Offices

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Hairston requested an update on the new offices created in 2020.

The Office of Public Safety Administration (PSA) worked towards full operationalization in 2020 to align the finance, human resources, information technology and logistics functions of the City's public safety departments. In summer 2020, the Executive Director was appointed, and the Chief Medical Director is expected to begin before the end of the year. PSA also began auditing all cross-departmental equipment, including phones, vehicles and information technology.

The City also implemented the merger of the Department of Fleet and Facility Management with the Department of Information Technology to create the Department of Assets, Information and Services. The merger was designed to ensure day-to-day data and technology services are aligned with the existing shared services model that supports all departments and functions of city government. This merger was completed in January 2020.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-41 Salaries

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Hairston asked how many "Blue Forms" were approved in 2020.

There were twelve (12) Blue Forms approved in 2020.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-42 Public Safety

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Hadden requested more information regarding the roles and functions of the Mayor's Office public safety section. Below is a summary of the 2020 highlights:

Office of Violence Reduction:

- **Expanded Mayor Lightfoot's community-based approach to reduce violence:**
 - Initiated street outreach RFP and launched street outreach funding on May 1, 2020 (Total of \$7.5 million in 2020).
 - Establishing a protocol for street outreach organizations to respond to shooting incidents in hospitals.
 - Working with CDPH to provide more street outreach support for FY21.
 - Initiated victim services RFP and launched brand new network of trauma-informed victim services in nine communities on the south and west sides, starting May 1, 2020 (Total of \$1.5 million in 2020).
 - Developing an RFP to support small organizations with capacity building and to compliment violence prevention activities with street outreach.
 - Engaged national violence prevention offices in various cities to share our efforts and to learn about their approaches.
- **Engaged partners for an all-hands on deck approach:**
 - Maintained regional coordination meetings with city agencies, community-based organizations, police, state's attorney's office and others in Area 4 and Area 1. We also established a regional coordination meeting in CPD Area 2.

- Launched the Mayor's Office Violence Reduction dashboard as an accessible tool for closer to real-time violence trend data for city agencies and partners who respond to violent incidents.
- Supported weekly discussion between local commanders and street outreach to analyze incidents at the district level.
- Met with over 100 organizations to learn more about their work and what type of support they are requesting.
- Launched the Public Safety newsletter to partners and city-agencies to convey monthly updates on the violence reduction and reform strategy.
- **Responded to increased violence during COVID-19 and summer 2020:**
 - Designated street outreach partner organizations as essential workers to provide COVID-19 messaging and PPEs in their respective communities.
 - Coordinated street outreach partners attendance at protests to assist in mediating potential conflicts and minimizing escalation.
 - Led daily calls from March 2020 to September 2020 to analyze every shooting in Chicago to determine potential retaliation and necessary follow up. Since September calls have been reduced to twice per week.
 - Oversaw the first ever Summer Operation Center, which coordinated the City's response to violence and other public safety issues to ensure better outcomes.

Policy & Operations:

- **Developed comprehensive violence reduction plan informed by stakeholder engagement:**
 - Convened over 100 stakeholders including government officials, service providers, faith leaders, philanthropic and university partners, and advocates to form a Violence Prevention Planning (VPP) Committee, which was tasked with developing recommendations to reduce violence in the city of Chicago.
 - Convened a public safety Research Advisory Council (RAC) comprised of representatives from various local universities and research-based institutions. The RAC supported the identification of metrics for measuring progress and provided input on overarching goals as well as evidence supporting various approaches.
 - Based on the input from the VPP Committee and the RAC, drafted and published a 108-page violence reduction plan titled 'Our City, Our Safety: A Comprehensive Plan to Reduce Violence in Chicago.'
- **Addressed community needs through improving policing:**
 - Initiated a juvenile diversion reform process, including convening stakeholders and partners to advise on diversion work, implementing short-term changes to the current JISC facility, expanding the scope of work of on-site service providers at JISC, and also developing a re-imagined vision for youth diversion in the long-term.
 - Coordinated the CPD/CPS School Resource Office working group to review the current CPD policy. The working group convened for five two-hour sessions to create a list of recommendations to improve the current CPD SRO policy.
 - Re-structured the Chicago Council on Mental Health Equity (CCMHE) in conjunction with the Chicago Department of Public Health to address the City's response to persons experiencing a mental or behavioral crisis.

- **Coordinated city departments for increased capacity and improved safety outcomes:**
 - Convened the Public Safety Cabinet--comprised of eighteen City departments and sister agencies--quarterly to improve coordination on public safety issues per consent decree requirement. Among other initiatives, the Public Safety Cabinet meetings are used to coordinate summer safety efforts and help to promote cross-departmental collaboration and the coordination of resources.
 - Coordinated departmental responses and follow up work to OIG reports.
 - Hired seven new full time staff members (3 Policy Advisors, 1 Policy Assistant, 1 Regional Coordinator, 1 Victim Services Coordinator, 1 Community Engagement Coordinator)

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-43 Hiring

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Lopez asked for the number of new hires in 2020.

As of October 28th, there have been 1,116 new hires.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-44 Remote Work

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Lopez asked for the number of department employees that submitted work from home agreements.

The Office of Budget and Management (OBM) has 38 telework agreements on file for department employees. Each department head is responsible for collecting and approving telework agreements for employees in their respective departments. OBM does not have data on the number of agreements submitted for other departments since each department administers the policy independently.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-45 Efficiencies

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Lopez asked about metrics used to define department efficiencies.

The Office of Budget and Management, Mayor's Office, and city departments use a variety of metrics to measure and monitor department efficiencies. While some of these metrics are measured on a citywide scale, others are used internally by a department to monitor various aspects of their operation and/or ensure compliance with a grant or funding source.

The following are examples of metrics that are tracked citywide and/or at the department-level to illustrate the plethora of metrics used throughout the city: absenteeism (lost time); injuries on duty and OSHA recordables; workers' comp claims; overtime; 311 response times; small claims and judgments; labor grievances; equipment availability; delegate agency outcomes; accounts receivable; and various others metrics covering a wide array of metrics, including major infrastructure and information technology projects.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-46 2011/2012 CPD Positions

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Martin asked for the Chicago Police Department 2011 and 2012 reductions by sworn position.

CPD POSITION SUMMARY HISTORY	2011	2012
Sworn Total	13,795	12,538
Dept Total	15,674	14,305

Total Sworn (Non-Exempt)	2011	2012
<i>9015 - Police Legal Officer I</i>	4	4
<i>9016 - Police Legal Officer II</i>	6	5
<i>9126 - Police Technician</i>	15	8
<i>9151 - Police Officer (Traffic Specialist)</i>	32	24
<i>9152 - Police Officer (Canine Handler)</i>	45	29
<i>9153 - Police Officer (Explosives Det/Canine Handler)</i>	51	46
<i>9155 - Police Officer (Arbitration)</i>	18	12
<i>9156 - Police Officer (Supv Substance Abuse Counselor)</i>	1	1
<i>9157 - Explosives Technician III</i>	1	0
<i>9158 - Explosives Technician I</i>	31	19

<i>9159 - Explosives Technician II</i>	1	0
<i>9160 - Police Officer (Security Specialist)</i>	30	22
<i>9161 - Police Officer</i>	9,973	9,641
<i>9163 - Police Officer (Latent Print Examiner)</i>	14	13
<i>9164 - Police Officer (Field Training Officer)</i>	267	71
<i>9165 - Police Officer (Detective)</i>	1,322	992
<i>9166 - Police Officer (Supv Latent Print Examiner)</i>	1	1
<i>9168 - Police Officer (Marine Officer)</i>	43	38
<i>9169 - Police Officer (Mounted Patrol)</i>	27	24
<i>9170 - Police Officer (Armorer)</i>	4	0
<i>9171 - Sergeant</i>	1,366	1,180
<i>9172 - Police Officer (Arbitration)</i>	1	1
<i>9173 - Lieutenant</i>	266	221
<i>9174 - Police Agent</i>	28	21
<i>9175 - Captain</i>	80	46
<i>9176 - Sergeant (Arbitration)</i>	1	1
<i>9201 - Police Forensic Investigator I</i>	39	22
<i>9202 - Police Forensic Investigator II</i>	1	0
<i>9206 - Police Officer (Evidence Technician)</i>	122	94
<i>9213 - Firearms Identification Technician I</i>	5	2
Total Sworn	13,795	12,538

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-47 Recruitment and Investment Strategy

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Chairman Dowell requested information on the City's recruitment and investment strategy through the 2021 COVID-19 Recovery initiative for companies coming into Chicago.

These efforts are being led by the economic and neighborhood development team in the Mayor's Office, and are focused on the following key sectors: manufacturing, transportation distribution and logistics, food and agriculture, healthcare and life sciences, and film production. For each of these sectors, the City is developing a business development approach and target list to attract companies into the Chicagoland region and specifically create jobs for displaced workers and residents from the South and West sides. The City has already attracted the filming of various films to the city which creates jobs such as production assistants, security, cameramen, etc. for residents from our neighborhoods. Given these sectors have growth opportunity and Chicago is a prime location for that growth, the City is laser focused here for our recovery efforts.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget & Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 20, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-48 Union Employee Workweeks

The following information is provided in response to questions posed at our department's hearing on October 26, 2020, to discuss the proposed 2021 budget.

Alderman Lopez asked about the City's ability to negotiate changes to existing employee workweeks.

The City has the right to establish employee or work schedules for employees. These schedules must follow the Fair Labor Standards Act (FLSA) and any applicable provisions of a Collective Bargaining Agreement (CBA) for represented employees. FLSA, in broad strokes, limits FLSA Non-Exempt employees to 40 hours of work in a work week, with hours beyond 40 paid at the overtime rate. CBAs generally allow for changing an employee's work schedule with proper notification given to the union and employee as defined in the applicable CBA. Under some of our CBAs, there are certain circumstances where union consent or bargaining is required prior to changing work schedules (e.g., when permanently changing the start time beyond the window set forth in the CBA). Provisions for uniformed and sworn members of the Chicago Fire Department and Chicago Police Department respectively, adhere to different FLSA rules and their CBAs tend to be more restrictive about changing employee schedules.

In some cases, historical work practices and/or side letters have been negotiated that may dictate employee work schedules, so any changes in those instances may require bargaining. It is also possible that changes that adversely impact union employees may result in grievances, arbitration and/or impact bargaining. Regardless, the City maintains management rights to establish employees' schedules according to operational needs.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor’s Office of Intergovernmental Affairs

Date: October 27, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-49 Consent Decree

The following information is provided in response to questions posed at our department’s hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Hairston asked for year to date spending on the Consent Decree.

The following shows the 2020 Budget and expenditure totals for non-personnel costs on the consent decree, broken down by department, through September:

Department	2020 Budget	Year-to-Date Expenditure
Police Department	\$7,588,197	\$2,697,201
Office of Emergency Management and Communications	\$126,200	\$1,600
Civilian Office of Police Accountability	\$906,500	\$304,927
Law Department	\$3,850,000	\$3,225,885

In addition to these non-personnel projects, \$13.7M in personnel is budgeted, mainly in the Chicago Police Department.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-51 Land Bank

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Taylor asked for more information regarding the relationship between the City of Chicago and the Cook County Landbank Authority (CCLBA).

The City works closely with the CCLBA, an agency of the County. The Commissioner of the Department of Planning and Development is a member of the CCLBA Board of Directors. In addition, the City and CCLBA interact through data sharing and coordination on land and property acquisition for specific projects, primarily via the departments of Planning and Development and Housing.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 9, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-52 Modernization Technology

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Vazquez asked for the amount the City is investing into modernization technology.

Currently, the City is investing \$6.3M in modernization technology for inspections & permitting. The associated projects are designed to provide the City with an enterprise, integrated solution for managed delivery of permitting and inspections. Additional modernization efforts will be explored once the AIS-BOIT assessment is complete in mid-2021.

Additionally, the City has several technology modernization projects included in the proposed 2021 capital bond, totaling \$11.1 million.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 27, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-53 Crossing Guards

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman O'Shea asked for details regarding Chicago Public Schools (CPS) administering the crossing guard program and plan to keep up with attrition.

The entire crossing guard program, including coverage for private schools, will transition from the Office of Emergency Management and Communications to CPS effective January 1, 2021.

Within CPS, the crossing guard program will be managed under the CPS Office of Safety and Security. As part of this transition, one of the top goals will be to improve job satisfaction and therefore, increase job retention, by designing a structure that helps to recognize the importance of their role through employee appreciation while also fostering stronger relationships with the school communities they serve.

Some of the immediate transition plans include a "welcome orientation" that serves as a virtual "meet and greet" with CPS team members to build relationships while also sharing important information and answering questions. In addition, CPS is considering other ideas such as listening sessions to get input from the crossing guards on how they can improve the program.

Finally, the new plan will address existing vacancies and attrition concerns by promoting the opportunities through community organizations while also simplifying the hiring process.

As always, please let me know if you have any further questions.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: October 29, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-54 Revenue

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Ervin requested information to compare budgeted to actual revenue for the period 2015 to 2019.

Please see attached.

As always, please let me know if you have any further questions.

Corporate Fund

	2015 Budget		2015 Actual		\$ Variance	% Variance
LOCAL TAX REVENUE						
MUNICIPAL PUBLIC UTILITY TAXES and FEES:						
Electric.....	\$ 97,313,000	\$	\$ 95,215,000	\$	\$(2,098,000)	-2%
Electricity IMF.....	90,240,000		87,578,000		(2,662,000)	-3%
Telecommunications.....	109,755,000		105,514,000		(4,241,000)	-4%
Gas and Gas Use.....	126,567,000		119,705,000		(6,862,000)	-5%
Cable Television.....	27,965,000		29,768,000		1,803,000	6%
Total Municipal Public Utility Taxes and Fees	\$ 451,840,000	\$	\$ 437,780,000	\$	\$(14,060,000)	-3%
CITY SALES TAX:						
Home Rule Occupation Tax.....	\$ 308,300,000	\$	\$ 308,878,000	\$	578,000	0%
TRANSACTION TAXES:						
Real Property.....	\$ 158,561,000	\$	\$ 191,148,000	\$	32,587,000	21%
Personal Property Lease.....	161,467,000		192,504,000		31,037,000	19%
Motor Vehicle Lessor.....	6,404,000		6,656,000		252,000	4%
Total Transaction Taxes	\$ 326,432,000	\$	\$ 390,308,000	\$	63,876,000	20%
TRANSPORTATION TAXES:						
Parking.....	\$ 129,933,000	\$	\$ 131,489,000	\$	1,556,000	1%
Vehicle Fuel.....	48,857,000		49,332,000		475,000	1%
Ground Transportation.....	9,234,000		17,056,000		7,822,000	85%
Total Transportation Taxes	\$ 188,024,000	\$	\$ 197,877,000	\$	9,853,000	5%
RECREATION TAXES:						
Amusement.....	\$ 126,535,000	\$	\$ 145,675,000	\$	19,140,000	15%
Auto Amusement.....	604,000		544,000		(60,000)	-10%
Boat Mooring.....	1,297,000		1,386,000		89,000	7%
Liquor.....	32,290,000		33,651,000		1,361,000	4%
Cigarette.....	21,690,000		22,832,000		1,142,000	5%
Non-Alcoholic Beverage.....	22,034,000		22,910,000		876,000	4%
Off Track Betting.....	576,000		512,000		(64,000)	-11%

Total Recreation Taxes	\$	205,026,000	\$	227,510,000	\$	22,484,000	11%
BUSINESS TAXES:							
Hotel.....	\$	106,304,000	\$	109,784,000	\$	3,480,000	3%
Foreign Fire Insurance.....		4,644,000		5,983,000		1,339,000	29%
Total Business Taxes	\$	110,948,000	\$	115,767,000	\$	4,819,000	4%
TOTAL LOCAL TAX REVENUE	\$	1,590,570,000	\$	1,678,120,000	\$	87,550,000	6%
PROCEEDS and TRANSFERS	\$	33,071,000	\$	53,851,000	\$	20,780,000	63%
INTERGOVERNMENTAL							
State Income Tax.....	\$	260,800,000	\$	286,473,000	\$	25,673,000	10%
State Retailers Occupation Tax.....		339,624,000		356,915,000		17,291,000	5%
P.P.R.T.....		159,219,000		50,486,000		(108,733,000)	-68%
Municipal Auto Rental.....		4,101,000		4,196,000		95,000	2%
Reimbursements for City Services.....		1,600,000		1,845,000		245,000	15%
Total Intergovernmental Revenues	\$	765,344,000	\$	699,915,000	\$	(65,429,000)	-9%
LOCAL NON-TAX REVENUE							
LICENSES AND PERMITS							
Alcohol Dealers.....	\$	12,323,000	\$	12,504,000	\$	181,000	1%
Business.....		19,162,000		19,413,000		251,000	1%
Building Permits.....		50,170,000		43,660,000		(6,510,000)	-13%
Other Permits and Certificates.....		46,300,000		44,975,000		(1,325,000)	-3%
Prior Period Fines.....		8,960,000		6,175,000		(2,785,000)	-31%
Total Licenses and Permits	\$	136,915,000	\$	126,727,000	\$	(10,188,000)	-7%
FINES							
Fines, Forfeitures and Penalties.....	\$	369,500,000	\$	366,309,000	\$	(3,191,000)	-1%
CHARGES FOR SERVICES							
Inspection.....	\$	13,981,000	\$	14,960,000	\$	979,000	7%
Information.....		605,000		714,000		109,000	18%
Safety.....		80,160,000		61,476,000		(18,684,000)	-23%

Other Charges.....	27,232,000	29,439,000	2,207,000	8%
Current Expense.....	10,326,000	13,009,000	2,683,000	26%
Total Charges for Services	\$ 132,304,000	\$ 119,598,000	\$ (12,706,000)	-10%
MUNICIPAL ENTERPRISES				
Parking.....	\$ 6,420,000	\$ 6,511,000	\$ 91,000	1%
LEASES AND RENTALS				
Sale of Land.....	\$ 13,830,000	\$ 3,498,000	\$ (10,332,000)	-75%
Vacation of Streets.....	1,000,000	6,541,000	5,541,000	554%
Sale of Impounded Autos.....	37,000	20,000	(17,000)	-46%
Sale of Materials.....	1,500,000	1,449,000	(51,000)	-3%
Rentals and Leases.....	13,800,000	\$ 13,981,000	181,000	1%
Total Leases and Rentals	\$ 30,167,000	\$ 25,489,000	\$ (4,678,000)	-16%
Interest Income.....	\$ 2,000,000	\$ 911,000	\$ (1,089,000)	-54%
INTERNAL SERVICE EARNINGS				
Enterprise Funds.....	\$ 140,298,000	\$ 137,061,000	\$ (3,237,000)	-2%
Special Revenue Funds.....	147,705,000	161,412,000	13,707,000	9%
Intergovernmental Funds.....	49,020,000	26,954,000	(22,066,000)	-45%
Other Reimbursements.....	16,303,000	19,999,000	3,696,000	23%
Total Internal Service Earnings	\$ 353,326,000	\$ 345,426,000	\$ (7,900,000)	-2%
Other Revenue.....	\$ 115,066,000	\$ 97,629,000	\$ (17,437,000)	-15%
TOTAL LOCAL NON-TAX REVENUE	\$ 1,145,698,000	\$ 1,088,600,000	\$ (57,098,000)	-5%
TOTAL REVENUE	\$ 3,534,683,000	\$ 3,520,486,000	\$ (14,197,000)	0%
Prior-Year Unreserved Fund Balance.....	\$ -	\$ -	\$ -	
CORPORATE FUND TOTAL	\$ 3,534,683,000	\$ 3,520,486,000	\$ (14,197,000)	0%

Corporate Fund

	2016 Budget		2016 Actuals		\$ Variance		% Variance
LOCAL TAX REVENUE							
MUNICIPAL PUBLIC UTILITY TAXES and FEES:							
Electric.....	\$ 98,200,000	\$	\$ 98,694,000	\$	\$ 494,000		1%
Electricity IMF.....	90,300,000		91,436,000		1,136,000		1%
Telecommunications.....	100,200,000		103,577,000		3,377,000		3%
Gas and Gas Use.....	123,100,000		111,087,000		(12,013,000)		-10%
Cable Television.....	29,200,000		29,615,000		415,000		1%
Total Municipal Public Utility Taxes and Fees	\$ 441,000,000	\$	\$ 434,409,000	\$	(6,591,000)		-1%
CITY SALES TAX:							
Home Rule Occupation Tax.....	\$ 315,883,000	\$	\$ 308,089,000	\$	(7,794,000)		-2%
TRANSACTION TAXES:							
Real Property.....	\$ 160,000,000	\$	\$ 197,080,000	\$	\$ 37,080,000		23%
Personal Property Lease.....	177,900,000		259,939,000		82,039,000		46%
Motor Vehicle Lessor.....	6,800,000		6,588,000		(212,000)		-3%
Total Transaction Taxes	\$ 344,700,000	\$	\$ 463,607,000	\$	118,907,000		34%
TRANSPORTATION TAXES:							
Parking.....	\$ 130,500,000	\$	\$ 134,464,000	\$	\$ 3,964,000		3%
Vehicle Fuel.....	49,120,000		53,042,000		3,922,000		8%
Ground Transportation.....	60,825,000		59,594,000		(1,231,000)		-2%
Total Transportation Taxes	\$ 240,445,000	\$	\$ 247,100,000	\$	6,655,000		3%
RECREATION TAXES:							
Amusement.....	\$ 139,000,000	\$	\$ 163,563,000	\$	\$ 24,563,000		18%
Auto Amusement.....	490,000		499,000		9,000		2%
Boat Mooring.....	1,320,000		1,332,000		12,000		1%
Liquor.....	32,700,000		33,137,000		437,000		1%
Cigarette.....	21,600,000		23,131,000		1,531,000		7%
Non-Alcoholic Beverage.....	22,400,000		24,354,000		1,954,000		9%

Off Track Betting.....	506,000	592,000	86,000	17%
Total Recreation Taxes	\$ 218,016,000	\$ 246,608,000	\$ 28,592,000	13%
BUSINESS TAXES:				
Hotel.....	\$ 109,500,000	\$ 113,500,000	\$ 4,000,000	4%
Foreign Fire Insurance.....	4,400,000	5,385,000	985,000	22%
Total Business Taxes	\$ 113,900,000	\$ 118,885,000	\$ 4,985,000	4%
TOTAL LOCAL TAX REVENUE	\$ 1,673,944,000	\$ 1,818,698,000	\$ 144,754,000	9%
PROCEEDS and TRANSFERS	\$ 26,000,000	14,998,000	\$ (11,002,000)	-42%
INTERGOVERNMENTAL				
State Income Tax.....	\$ 265,300,000	\$ 253,968,000	\$ (11,332,000)	-4%
State Retailers Occupation Tax.....	361,900,000	366,426,000	4,526,000	1%
P.P.R.T.....	170,400,000	159,705,000	(10,695,000)	-6%
Municipal Auto Rental.....	4,400,000	4,223,000	(177,000)	-4%
Reimbursements for City Services.....	1,800,000	1,869,000	69,000	4%
Total Intergovernmental Revenues	\$ 803,800,000	\$ 786,191,000	\$ (17,609,000)	-2%
LOCAL NON-TAX REVENUE				
LICENSES AND PERMITS				
Alcohol Dealers.....	\$ 11,800,000	\$ 12,206,000	\$ 406,000	3%
Business.....	18,500,000	18,529,000	29,000	0%
Building Permits.....	45,116,000	43,483,000	(1,633,000)	-4%
Other Permits and Certificates.....	43,307,000	48,256,000	4,949,000	11%
Prior Period Fines.....	6,500,000	7,925,000	1,425,000	22%
Total Licenses and Permits	\$ 125,223,000	\$ 130,399,000	\$ 5,176,000	4%
FINES				
Fines, Forfeitures and Penalties.....	\$ 350,500,000	\$ 318,388,000	\$ (32,112,000)	-9%
CHARGES FOR SERVICES				
Inspection.....	\$ 13,515,000	\$ 13,130,000	\$ (385,000)	-3%

Information.....	605,000	1,526,000	921,000	152%
Safety.....	67,500,000	77,335,000	9,835,000	15%
Other Charges.....	24,443,000	32,544,000	8,101,000	33%
Current Expense.....	6,100,000	6,296,000	196,000	3%
Total Charges for Services	\$ 112,163,000	\$ 130,831,000	\$ 18,668,000	17%
MUNICIPAL ENTERPRISES				
Parking.....	\$ 10,105,000	\$ 7,476,000	\$ (2,629,000)	-26%
LEASES AND RENTALS				
Sale of Land.....	\$ 19,225,000	\$ 9,601,000	\$ (9,624,000)	-50%
Vacation of Streets.....	2,000,000	2,181,000	181,000	9%
Sale of Impounded Autos.....	42,000	15,000	(27,000)	-64%
Sale of Materials.....	1,200,000	1,278,000	78,000	7%
Rentals and Leases.....	13,561,000	13,036,000	(525,000)	-4%
Total Leases and Rentals	\$ 36,028,000	\$ 26,111,000	\$ (9,917,000)	-28%
Interest Income.....	\$ 4,400,000	\$ 8,251,000	\$ 3,851,000	88%
INTERNAL SERVICE EARNINGS				
Enterprise Funds.....	\$ 168,372,000	\$ 168,372,000	\$ -	0%
Special Revenue Funds.....	46,341,000	22,488,000	(23,853,000)	-51%
Intergovernmental Funds.....	13,669,000	22,093,000	8,424,000	62%
Other Reimbursements.....	130,160,000	129,653,000	(507,000)	0%
Total Internal Service Earnings	\$ 358,542,000	\$ 342,606,000	\$ (15,936,000)	-4%
Other Revenue.....	\$ 70,050,000	\$ 59,296,000	\$ (10,754,000)	-15%
TOTAL LOCAL NON-TAX REVENUE	\$ 1,067,011,000	\$ 1,023,358,000	\$ (43,653,000)	-4%
TOTAL REVENUE.....	\$ 3,570,755,000	\$ 3,643,245,000	\$ 72,490,000	2%
Prior-Year Unreserved Fund Balance.....	\$ -	\$ -	\$ -	
CORPORATE FUND TOTAL	\$ 3,570,755,000	\$ 3,643,245,000	\$ 72,490,000	2%

Corporate Fund

	2017 Budget		2017 Actuals		\$ Variance		% Variance
LOCAL TAX REVENUE							
MUNICIPAL PUBLIC UTILITY TAXES and FEES:							
Electric.....	\$ 98,200,000	\$	\$ 95,389,000	\$	\$(2,811,000)		-3%
Electricity IMF.....	90,300,000		88,311,000		(1,989,000.00)		-2%
Telecommunications.....	98,020,000		101,892,000		3,872,000.00		4%
Gas and Gas Use.....	121,000,000		124,681,000		3,681,000.00		3%
Cable Television.....	29,500,000		28,706,000		(794,000.00)		-3%
Total Municipal Public Utility Taxes and Fees	\$ 437,020,000	\$	\$ 438,979,000	\$	1,959,000		0%
CITY SALES TAX:							
Home Rule Occupation Tax.....	\$ 326,040,000	\$	\$ 229,861,000	\$	\$(96,179,000)		-29%
TRANSACTION TAXES:							
Real Property.....	\$ 166,100,000	\$	\$ 161,737,000	\$	\$(4,363,000)		-3%
Personal Property Lease.....	222,040,000		265,724,000		43,684,000		20%
Motor Vehicle Lessor.....	6,800,000		6,757,000		(43,000)		-1%
Total Transaction Taxes	\$ 394,940,000	\$	\$ 434,218,000	\$	39,278,000		10%
TRANSPORTATION TAXES:							
Parking.....	\$ 138,400,000	\$	\$ 135,363,000	\$	\$(3,037,000)		-2%
Vehicle Fuel.....	49,040,000		54,230,000		5,190,000		11%
Ground Transportation.....	54,000,000		85,406,000		31,406,000		58%
Total Transportation Taxes	\$ 241,440,000	\$	\$ 274,999,000	\$	33,559,000		14%
RECREATION TAXES:							
Amusement.....	\$ 143,150,000	\$	\$ 172,617,000	\$	29,467,000		21%
Auto Amusement.....	450,000		443,000		(7,000)		-2%
Boat Mooring.....	1,330,000		1,303,000		(27,000)		-2%
Liquor.....	32,700,000		32,631,000		(69,000)		0%
Cigarette.....	19,910,000		21,254,000		1,344,000		7%
Non-Alcoholic Beverage.....	23,600,000		24,338,000		738,000		3%
Off Track Betting.....	423,000		554,000		131,000		31%
Total Recreation Taxes	\$ 221,563,000	\$	\$ 253,140,000	\$	31,577,000		14%

BUSINESS TAXES:

Hotel.....	\$	110,320,000	\$	131,609,000	\$	21,289,000	19%
Shopping Bag Tax.....		9,200,000		5,642,000		(3,558,000)	-39%
Foreign Fire Insurance.....		4,400,000		5,603,000		1,203,000	27%
Total Business Taxes	\$	123,920,000	\$	142,854,000	\$	18,934,000	15%

TOTAL LOCAL TAX REVENUE

	\$	1,744,923,000	\$	1,774,051,000	\$	29,128,000	2%
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PROCEEDS and TRANSFERS

Parking Meter Reserve Int.	\$	5,000,000	\$	5,192,000	\$	192,000	4%
Skyway Reserve Interest		24,000,000		15,868,000		(8,132,000)	-34%
Sales Tax Securitization Corporation Residual		-		150,810,000		150,810,000	
Proceeds & Transfers - Other		8,000,000		8,357,000		357,000	4%
	\$	37,000,000	\$	180,227,000	\$	143,227,000	387%

INTERGOVERNMENTAL

State Income Tax.....	\$	267,350,000	\$	239,894,000	\$	(27,456,000)	-10%
State Retailers Occupation Tax.....		372,800,000		270,499,000		(102,301,000)	-27%
P.P.R.T.....		132,268,000		148,342,000		16,074,000	12%
Municipal Auto Rental.....		4,400,000		4,137,000		(263,000)	-6%
Reimbursements for City Services.....		1,800,000		2,514,000		714,000	40%
Total Intergovernmental Revenues	\$	778,618,000	\$	665,386,000	\$	(113,232,000)	-15%

LOCAL NON-TAX REVENUE**LICENSES AND PERMITS**

Alcohol Dealers.....	\$	12,900,000	\$	12,663,000	\$	(237,000)	-2%
Building Permits.....		43,400,000		43,169,000		(231,000)	-1%
Business.....		20,400,000		22,286,000		1,886,000	9%
Other Permits and Certificates.....		45,400,000		49,308,000		3,908,000	9%
Prior Period Fines.....		5,900,000		6,074,000		174,000	3%
Total Licenses and Permits	\$	128,000,000	\$	133,500,000	\$	5,500,000	4%

FINES

Fines, Forfeitures and Penalties.....	\$	358,800,000	\$	344,925,000	\$	(13,875,000)	-4%
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CHARGES FOR SERVICES

Current Expense.....	\$	6,300,000	\$	6,272,000	\$	(28,000)	0%
Information.....		605,000		283,000		(322,000)	-53%
Inspection.....		12,500,000		12,682,000		182,000	1%
Other Charges.....		25,000,000		28,921,000		3,921,000	16%
Safety.....		70,500,000		70,035,000		(465,000)	-1%
Total Charges for Services	\$	114,905,000	\$	118,193,000	\$	3,288,000	3%
MUNICIPAL ENTERPRISES							
Parking.....	\$	21,800,000	\$	7,654,000	\$	(14,146,000)	-65%
LEASES AND RENTALS							
Rentals and Leases.....	\$	13,661,000	\$	13,204,000	\$	(457,000)	-3%
Sale of Impounded Autos.....		42,000		16,000		(26,000)	-62%
Sale of Land.....		19,000,000		10,785,000		(8,215,000)	-43%
Sale of Materials.....		300,000		1,012,000		712,000	237%
Vacation of Streets.....		3,000,000		868,000		(2,132,000)	-71%
Total Leases and Rentals	\$	36,003,000	\$	25,885,000	\$	(10,118,000)	-28%
Interest Income.....	\$	1,500,000	\$	6,978,000	\$	5,478,000	365%
INTERNAL SERVICE EARNINGS							
Enterprise Funds.....	\$	166,177,000	\$	162,556,000	\$	(3,621,000)	-2%
Intergovernmental Funds.....		40,368,000		14,672,000		(25,696,000)	-64%
Other Reimbursements.....		13,603,000		25,047,000		11,444,000	84%
Special Revenue Funds.....		138,737,000		145,463,000		6,726,000	5%
Total Internal Service Earnings	\$	358,885,000	\$	347,738,000	\$	(11,147,000)	-3%
Other Revenue.....	\$	101,930,000	\$	71,194,000	\$	(30,736,000)	-30%
TOTAL LOCAL NON-TAX REVENUE	\$	1,121,823,000	\$	1,056,067,000	\$	(65,756,000)	-6%
TOTAL REVENUE.....	\$	3,682,364,000	\$	3,675,731,000	\$	(6,633,000)	0%
Prior-Year Unreserved Fund Balance.....	\$	53,000,000	\$	-	\$	(53,000,000)	-100%
CORPORATE FUND TOTAL	\$	3,735,364,000	\$	3,675,731,000	\$	(59,633,000)	-2%

Corporate Fund

	2018 Budget		2018 Actuals		\$ Variance		% Variance
LOCAL TAX REVENUE							
MUNICIPAL PUBLIC UTILITY TAXES and FEES:							
Electric.....	\$ 98,200,000	\$	\$ 98,510,000	\$	\$ 310,000		0%
Electricity IMF.....	90,000,000		90,847,000		847,000		1%
Telecommunications.....	99,000,000		87,440,000		(11,560,000)		-12%
Gas and Gas Use.....	119,000,000		128,580,000		9,580,000		8%
Cable Television.....	29,500,000		26,683,000		(2,817,000)		-10%
Total Municipal Public Utility Taxes and Fees	\$ 435,700,000	\$	\$ 432,060,000	\$	(3,640,000)		-1%
CITY SALES TAX:							
Home Rule Occupation Tax.....	\$ 54,800,000	\$	\$ 56,986,000	\$	\$ 2,186,000		4%
TRANSACTION TAXES:							
Real Property.....	\$ 170,100,000	\$	\$ 175,500,000	\$	\$ 5,400,000		3%
Personal Property Lease.....	246,250,000		295,432,000		49,182,000		20%
Motor Vehicle Lessor.....	6,288,000		6,575,000		287,000		5%
Total Transaction Taxes	\$ 422,638,000	\$	\$ 477,507,000	\$	\$ 54,869,000		13%
TRANSPORTATION TAXES:							
Parking.....	\$ 132,500,000	\$	\$ 133,997,000	\$	\$ 1,497,000		1%
Vehicle Fuel.....	52,000,000		53,676,000		1,676,000		3%
Ground Transportation.....	125,000,000		119,411,000		(5,589,000)		-4%
Total Transportation Taxes	\$ 309,500,000	\$	\$ 307,084,000	\$	(2,416,000)		-1%
RECREATION TAXES:							
Amusement.....	\$ 189,000,000	\$	\$ 195,500,000	\$	\$ 6,500,000		3%
Auto Amusement.....	450,000		376,000		(74,000)		-16%
Boat Mooring.....	1,330,000		1,841,000		511,000		38%
Liquor.....	32,500,000		33,012,000		512,000		2%
Cigarette.....	20,100,000		21,269,000		1,169,000		6%
Non-Alcoholic Beverage.....	24,960,000		27,040,000		2,080,000		8%
Off Track Betting.....	550,000		477,000		(73,000)		-13%
Total Recreation Taxes	\$ 268,890,000	\$	\$ 279,515,000	\$	\$ 10,625,000		4%

BUSINESS TAXES:

Hotel.....	\$	119,000,000	\$	130,393,000	\$	11,393,000	10%
Shopping Bag Tax.....		5,000,000		6,391,000		1,391,000	28%
Foreign Fire Insurance.....		4,500,000		5,131,000		631,000	14%
Total Business Taxes	\$	128,500,000	\$	141,915,000	\$	13,415,000	10%

TOTAL LOCAL TAX REVENUE

\$	1,620,028,000	\$	1,695,067,000	\$	75,039,000	5%
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PROCEEDS and TRANSFERS

Parking Meter Reserve Int.	\$	3,000,000	\$	3,492,000	\$	492,000	16%
Skyway Reserve Interest		15,000,000		3,682,000		(11,318,000)	-75%
Sales Tax Securitization Corporation Residual		598,590,000		608,221,000		9,631,000	2%
Proceeds & Transfers - Other		7,500,000		12,147,000		4,647,000	62%
	\$	624,090,000	\$	627,542,000	\$	3,452,000	1%

INTERGOVERNMENTAL

State Income Tax.....	\$	252,510,000	\$	255,028,000	\$	2,518,000	1%
P.P.R.T.....		134,204,000		137,421,000		3,217,000	2%
Municipal Auto Rental.....		4,240,000		4,115,000		(125,000)	-3%
Reimbursements for City Services.....		1,800,000		3,444,000		1,644,000	91%
Total Intergovernmental Revenues	\$	392,754,000	\$	400,008,000	\$	7,254,000	2%

LOCAL NON-TAX REVENUE**LICENSES AND PERMITS**

Alcohol Dealers.....	\$	12,600,000	\$	12,451,000	\$	(149,000)	-1%
Building Permits.....		45,000,000		42,466,000		(2,534,000)	-6%
Business.....		20,300,000		21,409,000		1,109,000	5%
Other Permits and Certificates.....		46,650,000		48,116,000		1,466,000	3%
Prior Period Fines.....		6,500,000		15,350,000		8,850,000	136%
Total Licenses and Permits	\$	131,050,000	\$	139,792,000	\$	8,742,000	7%

FINES

Fines, Forfeitures and Penalties.....	\$	326,200,000	\$	336,900,000	\$	10,700,000	3%
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CHARGES FOR SERVICES

Current Expense.....	\$	6,300,000	\$	4,553,000	\$	(1,747,000)	-28%
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Information.....	1,000,000		1,086,000		86,000		9%
Inspection.....	12,500,000		12,838,000		338,000		3%
Other Charges.....	28,700,000		30,472,000		1,772,000		6%
Safety.....	73,500,000		73,735,000		235,000		0%
Total Charges for Services	\$ 122,000,000	\$	122,684,000	\$	684,000		1%
MUNICIPAL ENTERPRISES							
Parking.....	\$ 8,000,000	\$	7,761,000	\$	(239,000)		-3%
LEASES AND RENTALS							
Rentals and Leases.....	\$ 25,661,000	\$	26,540,000	\$	879,000		3%
Sale of Impounded Autos.....	14,000	\$	14,000		-		0%
Sale of Land.....	7,600,000		6,235,000		(1,365,000)		-18%
Sale of Materials.....	300,000		699,000		399,000		133%
Vacation of Streets.....	3,000,000		2,236,000		(764,000)		-25%
Total Leases and Rentals	\$ 36,575,000	\$	35,724,000	\$	(851,000)		-2%
Interest Income.....	\$ 8,000,000	\$	1,627,000	\$	(6,373,000)		-80%
INTERNAL SERVICE EARNINGS							
Enterprise Funds.....	\$ 174,781,000	\$	171,924,000	\$	(2,857,000)		-2%
Intergovernmental Funds.....	41,314,000		16,599,000		(24,715,000)		-60%
Other Reimbursements.....	13,793,000		27,164,000		13,371,000		97%
Special Revenue Funds.....	50,533,000		54,485,000		3,952,000		8%
Total Internal Service Earnings	\$ 280,421,000	\$	270,172,000	\$	(10,249,000)		-4%
Other Revenue.....	\$ 205,119,000	\$	68,970,000	\$	(136,149,000)		-66%
TOTAL LOCAL NON-TAX REVENUE	\$ 1,117,365,000	\$	983,630,000	\$	(133,735,000)		-12%
TOTAL REVENUE	\$ 3,754,237,000	\$	3,706,247,000	\$	(47,990,000)		-1%
Prior-Year Unreserved Fund Balance.....	\$ 37,000,000	\$	-	\$	(37,000,000)		-100%
CORPORATE FUND TOTAL	\$ 3,791,237,000	\$	3,706,247,000	\$	(84,990,000)		-2%

Corporate Fund

	2019 Budget		2019 Actuals		\$ Variance		% Variance
LOCAL TAX REVENUE							
MUNICIPAL PUBLIC UTILITY TAXES and FEES:							
Cable Television.....	\$ 28,000,000	\$	\$ 26,056,000	\$	\$(1,944,000)		-7%
Electric	98,000,000		96,097,000		(1,903,000)		-2%
Electric IMF	90,000,000		88,601,000		(1,399,000)		-2%
Gas.....	119,000,000		128,293,000		9,293,000		8%
Telecommunications	95,000,000		77,613,000		(17,387,000)		-18%
Total Municipal Public Utility Taxes and Fees	\$ 430,000,000	\$	\$ 416,660,000	\$	\$(13,340,000)		-3%
CITY SALES TAX:							
Home Rule Occupation Tax.....	\$ 48,073,000	\$	\$ 63,730,000	\$	15,657,000		33%
TRANSACTION TAXES:							
Lease of Personal Property	\$ 274,190,000	\$	\$ 328,670,000	\$	54,480,000		20%
Motor Vehicle Lessor Tax	6,173,000		6,696,000		523,000		8%
Real Property Transfer	160,000,000		152,420,000		(7,580,000)		-5%
Total Transaction Taxes	\$ 440,363,000	\$	\$ 487,786,000	\$	47,423,000		11%
TRANSPORTATION TAXES:							
Parking.....	\$ 140,000,000	\$	\$ 144,064,000	\$	4,064,000		3%
Vehicle Fuel.....	55,308,000		54,076,000		(1,232,000)		-2%
Ground Transportation.....	146,583,000		138,818,000		(7,765,000)		-5%
Total Transportation Taxes	\$ 341,891,000	\$	\$ 336,958,000	\$	(4,933,000)		-1%
RECREATION TAXES:							
Amusement.....	\$ 192,520,000	\$	\$ 196,547,000	\$	4,027,000		2%
Auto Amusement.....	440,000		397,000		(43,000)		-10%
Boat Mooring.....	1,300,000		1,057,000		(243,000)		-19%
Liquor.....	32,500,000		31,978,000		(522,000)		-2%
Cigarette.....	18,850,000		19,786,000		936,000		5%
Non-Alcoholic Beverage.....	23,927,000		25,305,000		1,378,000		6%
Off Track Betting.....	550,000		431,000		(119,000)		-22%
Total Recreation Taxes	\$ 270,087,000	\$	\$ 275,501,000	\$	5,414,000		2%

BUSINESS TAXES:

Hotel.....	\$	126,340,000	\$	133,681,000	\$	7,341,000	6%
Shopping Bag Tax.....		5,900,000		6,396,000		496,000	8%
Foreign Fire Insurance.....		5,500,000		5,483,000		(17,000)	0%
Total Business Taxes	\$	137,740,000	\$	145,560,000	\$	7,820,000	6%

TOTAL LOCAL TAX REVENUE

\$	1,668,154,000	\$	1,726,195,000	\$	58,041,000	3%
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PROCEEDS and TRANSFERS

Parking Meter Reserve Int.	\$	5,000,000	\$	3,445,000	\$	(1,555,000)	-31%
Proceeds and Transfers In - Other		8,000,000		14,000,000		6,000,000	75%
Sales Tax Securitization Corporation Residual		576,580,000		615,744,000		39,164,000	7%
Skyway Long-Term Reserve Interest		15,000,000		17,691,000		2,691,000	18%
	\$	604,580,000	\$	650,880,000	\$	46,300,000	8%

INTERGOVERNMENTAL

State Income Tax.....	\$	260,187,000	\$	284,220,000	\$	24,033,000	9%
P.P.R.T.....		132,000,000		185,594,000		53,594,000	41%
Municipal Auto Rental.....		4,013,000		4,442,000		429,000	11%
Reimbursements for City Services.....		2,000,000		1,534,000		(466,000)	-23%
Total Intergovernmental Revenues	\$	398,200,000	\$	475,790,000	\$	77,590,000	19%

LOCAL NON-TAX REVENUE**LICENSES AND PERMITS**

Alcohol Dealers.....	\$	12,900,000	\$	13,339,000	\$	439,000	3%
Building Permits.....		43,000,000		40,076,000		(2,924,000)	-7%
Business.....		23,400,000		25,430,000		2,030,000	9%
Other Permits and Certificates.....		48,300,000		51,587,000		3,287,000	7%
Prior Period Fines.....		6,500,000		5,548,000		(952,000)	-15%
Total Licenses and Permits	\$	134,100,000	\$	135,980,000	\$	1,880,000	1%

FINES

Fines, Forfeitures and Penalties.....	\$	345,000,000	\$	319,182,000	\$	(25,818,000)	-7%
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CHARGES FOR SERVICES

Current Expense.....	\$	6,100,000	\$	7,449,000	\$	1,349,000	22%
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Information.....	1,000,000	1,171,000	171,000	17%
Inspection.....	12,300,000	14,604,000	2,304,000	19%
Other Charges.....	29,700,000	30,989,000	1,289,000	4%
Safety.....	90,500,000	80,230,000	(10,270,000)	-11%
Total Charges for Services	\$ 139,600,000	\$ 134,443,000	\$ (5,157,000)	-4%
MUNICIPAL ENTERPRISES				
Parking.....	\$ 7,600,000	\$ 7,724,000	\$ 124,000	2%
LEASES AND RENTALS				
Rentals and Leases.....	\$ 25,000,000	\$ 25,504,000	\$ 504,000	2%
Sale of Land.....	5,600,000	243,000	(5,357,000)	-96%
Sale of Materials.....	700,000	388,000	(312,000)	-45%
Vacation of Streets.....	3,000,000	15,819,000	12,819,000	427%
Total Leases and Rentals	\$ 34,300,000	\$ 41,954,000	\$ 7,654,000	22%
Interest Income.....	\$ 6,500,000	\$ 31,353,000	\$ 24,853,000	382%
INTERNAL SERVICE EARNINGS				
Enterprise Funds.....	\$ 175,457,000	\$ 173,579,000	\$ (1,878,000)	-1%
Intergovernmental Funds.....	41,204,000	12,537,000	(28,667,000)	-70%
Other Reimbursements.....	14,094,000	29,139,000	15,045,000	107%
Special Revenue Funds.....	66,840,000	67,812,000	972,000	1%
Total Internal Service Earnings	\$ 297,595,000	\$ 283,067,000	\$ (14,528,000)	-5%
Other Revenue.....	\$ 109,603,000	\$ 75,039,000	\$ (34,564,000)	-32%
TOTAL LOCAL NON-TAX REVENUE	\$ 1,074,298,000	\$ 1,028,742,000	\$ (45,556,000)	-4%
TOTAL REVENUE.....	\$ 3,745,232,000	\$ 3,881,607,000	\$ 136,375,000	4%
Prior-Year Unreserved Fund Balance.....	\$ 82,008,000	\$ -	\$ (82,008,000)	-100%
CORPORATE FUND TOTAL	\$ 3,827,240,000	\$ 3,881,607,000	\$ 54,367,000	1%

Water Fund

	2015 Budget	2015 Actual	\$ Variance	% Variance
Water Fees.....	\$ 749,729,000	\$ 749,265,687	\$ (463,313)	0%
Transfers-In.....	20,000,000	11,870,253	(8,129,747)	-41%
Miscellaneous and Other.....	13,000,000	20,910,366	7,910,366	61%
Interest Earning.....	300,000	0	(300,000)	-100%
TOTAL	\$ 783,029,000	\$ 782,046,306	\$ (982,694)	0%

	2016 Budget	2016 Actuals	\$ Variance	% Variance
Water Fees.....	\$ 747,736,000	\$ 749,581,522	\$ 1,845,522	0%
Transfers-In.....	20,000,000	10,486,126	(9,513,874)	-48%
Miscellaneous and Other.....	15,000,000	17,335,118	2,335,118	16%
Interest Earning.....	1,400,000	0	(1,400,000)	-100%
TOTAL	\$ 784,136,000	\$ 777,402,766	\$ (6,733,234)	-1%

	2017 Budget	2017 Actuals	\$ Variance	% Variance
Water Fees.....	\$ 747,736,000	\$ 718,476,590	\$ (29,259,410)	-4%
Transfers-In.....	\$ 20,000,000	12,884,621	(7,115,379)	-36%
Miscellaneous and Other.....	15,000,000	18,550,587	3,550,587	24%
TOTAL	\$ 782,736,000	\$ 749,911,798	\$ (32,824,202)	-4%

	2018 Budget	2018 Actuals	\$ Variance	% Variance
Water Fees.....	\$ 729,516,000	\$ 750,361,496	\$ 20,845,496	3%
Transfers-In.....	20,000,000	10,883,184	(9,116,816)	-46%

Miscellaneous and Other.....	18,500,000	23,424,801	4,924,801	27%
TOTAL	\$ 768,016,000	\$ 784,669,481	\$ 16,653,481	2%

	2019 Budget	2019 Actuals	\$ Variance	% Variance
Water Fees.....	\$ 722,366,000	\$ 726,431,574	\$ 4,065,574	1%
Transfers-In.....	20,000,000	10,300,000	(9,700,000)	-49%
Miscellaneous and Other.....	18,500,000	18,596,195	96,195	1%
Interest	-	3,157,321	3,157,321	
Prior Year Fund Balance	2,000,000	0	(2,000,000)	-100%
TOTAL	\$ 762,866,000	\$ 758,485,090	\$ (4,380,910)	-1%

Sewer Fund

	2015 Budget		2015 Actual		\$ Variance	% Variance
Sewer Fees.....	\$	366,003,000	\$	361,465,085	\$ (4,537,915)	-1%
Other.....		1,350,000		1,484,212	134,212	10%
Total	\$	367,353,000	\$	362,949,297	\$ (4,403,703)	-1%

	2016 Budget		2016 Actuals		\$ Variance	% Variance
Sewer Fees.....	\$	363,405,000	\$	366,866,785	\$ 3,461,785	1%
Other.....		1,500,000		1,320,816	(179,184)	-12%
Total	\$	364,905,000	\$	368,187,601	\$ 3,282,601	1%

	2017 Budget		2017 Actuals		\$ Variance	% Variance
Sewer Fees.....	\$	362,605,000	\$	354,796,054	\$ (7,808,946)	-2%
Other.....		1,500,000		1,300,605	(199,395)	-13%
Transfers-In.....		4,100,000		4,000,000	(100,000)	-2%
Total	\$	368,205,000	\$	360,096,659	\$ (8,108,341)	-2%

	2018 Budget		2018 Actuals		\$ Variance	% Variance
Sewer Fees.....	\$	364,794,000	\$	368,211,000	\$ 3,417,000	1%
Other.....		1,500,000		1,492,000	(8,000)	-1%
Transfers-In.....		4,100,000		4,100,000	-	0%
Total	\$	370,394,000	\$	373,803,000	\$ 3,409,000	1%

	2019 Budget	2019 Actuals	\$ Variance	% Variance
Sewer Fees.....	\$ 352,917,000	\$ 350,053,000	\$ (2,864,000)	-1%
Other.....	1,500,000	3,304,811	\$ 1,804,811	120%
Transfers-In.....	4,100,000	4,100,000	\$ -	0%
Prior Year Fund Balance	\$14,930,000		\$ (14,930,000)	-100%
Total	\$ 373,447,000	\$ 357,457,811	\$ (15,989,189)	-4%

Vehicle Tax Fund

	2015 Budget		2015 Actual		\$ Variance		% Variance
Vehicle Tax.....	\$ 109,000,000	\$	119,165,224	\$	10,165,224		9%
Impoundment.....	9,200,000		8,777,134		(422,866)		-5%
Abandoned Auto Towing.....	9,000		13,695		4,695		52%
Sale of Impounded Autos.....	4,150,000		2,822,761		(1,327,239)		-32%
Pavement Cut Fees.....	9,700,000		5,349,081		(4,350,919)		-45%
Parking Tax.....	10,000,000		10,000,000		-		0%
Transfer In.....	625,000		625,000		-		0%
Other Reimbursements.....	32,264,000		36,036,909		3,772,909		12%
Prior-Year Unreserved Fund Balance...	30,173,000		28,299,000		(1,874,000)		-6%
Total	\$ 205,121,000	\$	211,088,804	\$	5,967,804		3%

	2016 Budget		2016 Actuals		\$ Variance		% Variance
Parking Tax.....	\$ 10,000,000	\$	10,000,000	\$	-		0%
Transfer In.....	686,500		741,500		55,000		8%
Abandoned Auto Towing.....	8,500		17,055		8,555		101%
Impoundment Fees	9,000,000		8,780,281		(219,719)		-2%
Other Reimbursements.....	32,297,000		33,922,601		1,625,601		5%
Other Revenue	2,400,000				(2,400,000)		-100%
Pavement Cut Fees	13,000,000		14,195,192		1,195,192		9%
Sale of Impounded Autos	3,500,000		2,585,020		(914,980)		-26%
Vehicle Tax.....	121,200,000		131,700,379		10,500,379		9%
Prior-Year Unreserved Fund Balance...	4,456,000		14,769,000		10,313,000		231%
Total	\$ 196,548,000	\$	216,711,028	\$	20,163,028		10%

	2017 Budget		2017 Actuals		\$ Variance		% Variance
Parking Tax.....	\$ 10,000,000	\$	10,000,000		-		0%
Transfer In.....	625,000		686,500		61,500		10%
Abandoned Auto Towing.....	13,000		44,580		31,580		243%
Impoundment Fees	8,800,000		10,008,030		1,208,030		14%

Other Reimbursements.....	32,797,000	40,327,512	7,530,512	23%
Other Revenue	1,000,000		(1,000,000)	-100%
Pavement Cut Fees	9,200,000	23,406,798	14,206,798	154%
Sale of Impounded Autos	2,274,000	3,877,968	1,603,968	71%
Vehicle Tax.....	127,723,000	128,288,804	565,804	0%
Prior-Year Unreserved Fund Balance...	30,000,000	29,612,000	(388,000)	-1%
Total	\$ 222,432,000	\$ 246,252,192	\$ 23,820,192	11%

	2018 Budget	2018 Actuals	\$ Variance	% Variance
Parking Tax.....	\$ 10,000,000	\$ 10,000,000	-	0%
Transfer In.....	625,000	685,500	60,500	10%
Abandoned Auto Towing.....	15,000	47,173	32,173	214%
Impoundment Fees	9,200,000	9,859,675	659,675	7%
Other Reimbursements.....	34,521,000	33,168,958	(1,352,042)	-4%
Other Revenue	7,670,000		(7,670,000)	-100%
Pavement Cut Fees	12,500,000	12,011,901	(488,099)	-4%
Sale of Impounded Autos	2,800,000	4,089,391	1,289,391	46%
Vehicle Tax.....	127,638,000	125,949,653	(1,688,347)	-1%
Prior-Year Unreserved Fund Balance...	9,130,000	39,425,531	30,295,531	332%
Total	\$ 214,099,000	\$ 235,237,782	\$ 21,138,782	10%

	2019 Budget	2019 Actuals	\$ Variance	% Variance
Transfer In.....	625,000	685,500	60,500	10%
Abandoned Auto Towing.....	15,000	58,905	43,905	293%
Impoundment Fees	9,300,000	9,917,255	617,255	7%
Other Reimbursements.....	36,201,000	40,516,550	4,315,550	12%
Other Revenue	15,000,000	3,469,055	(11,530,945)	-77%
Pavement Cut Fees	15,200,000	21,300,874	6,100,874	40%
Sale of Impounded Autos	3,000,000	3,152,335	152,335	5%
Vehicle Tax.....	129,000,000	123,571,752	(5,428,248)	-4%
Prior-Year Committed Fund Balance....	32,711,000	31,510,144	(1,200,856)	-4%
Total	\$ 241,052,000	\$ 234,182,369	\$ (6,869,631)	-3%

Emergency Communication Fund

	2015 Budget	2015 Actual	\$ Variance	% Variance
Surcharge and Interest Revenue.....	\$ 100,619,000	\$ 102,734,010	\$ 2,115,010	2%
Prior-Year Unreserved Fund Balance.....	7,655,000	8,083,195	\$ 428,195	6%
Total	\$ 108,274,000	\$ 110,817,205	\$ 2,543,205	2%

	2016 Budget	2016 Actuals	\$ Variance	% Variance
Surcharge and Interest Revenue.....	\$ 96,077,000	\$ 101,314,920	\$ 5,237,920	5%
Prior-Year Unreserved Fund Balance.....	428,000	1,180,874	\$ 752,874	176%
Total	\$ 96,505,000	\$ 102,495,794	\$ 5,990,794	6%

	2017 Budget	2017 Actuals	\$ Variance	% Variance
Surcharge and Interest Revenue.....	\$ 94,661,000	\$ 100,491,289	\$ 5,830,289	6%
Prior-Year Unreserved Fund Balance.....	752,000	6,072,384	\$ 5,320,384	707%
Total	\$ 95,413,000	\$ 106,563,673	\$ 11,150,673	12%

	2018 Budget	2018 Actuals	\$ Variance	% Variance
Surcharge and Interest Revenue.....	\$ 121,453,000	\$ 131,240,707	\$ 9,787,707	8%
Prior-Year Unreserved Fund Balance.....	-	12,601,983	\$ 12,601,983	
Total	\$ 121,453,000	\$ 143,842,690	\$ 22,389,690	18%

	2019 Budget	2019 Actuals	\$ Variance	% Variance
Surcharge and Interest Revenue.....	\$ 124,806,000	\$ 136,840,654	\$ 12,034,654	10%
Prior-Year Committed Fund Balance.....	9,442,000	33,233,076	\$ 23,791,076	252%

Total \$	134,248,000	\$	170,073,730	\$	35,825,730	27%
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Special Events and Municipal Hotel Tax Fund

	2015 Budget	2015 Actual	\$ Variance	% Variance
Hotel Operator's Occupation Tax.....	\$ 21,124,000	\$ 21,920,101	\$ 796,101	4%
Recreation Fees and Charges.....	11,145,000	11,127,311	(17,689)	0%
Interest.....	-	(1,872)	(1,872)	
Rental and Charges.....	1,300,000	1,211,090	(88,910)	-7%
Other Revenue.....	6,500,000	6,502,537	2,537	0%
Prior-Year Unreserved Fund Balance.....	1,951,000	11,345,375	9,394,375	482%
TOTAL RESOURCES	\$ 42,020,000	\$ 52,104,542	\$ 10,084,542	24%

	2016 Budget	2016 Actuals	\$ Variance	% Variance
Hotel Operator's Occupation Tax.....	\$ 23,300,000	\$ 26,088,106	\$ 2,788,106	12%
Recreation Fees and Charges.....	10,874,000	10,510,604	(363,396)	-3%
Interest.....	-	(57,807)	(57,807)	
Rental and Charges.....	1,400,000	1,378,344	(21,656)	-2%
Other Revenue.....	6,500,000	6,510,717	10,717	0%
Prior-Year Unreserved Fund Balance.....	8,270,000	10,828,332	2,558,332	31%
TOTAL RESOURCES	\$ 50,344,000	\$ 55,258,297	\$ 4,914,297	10%

	2017 Budget	2017 Actuals	\$ Variance	% Variance
Hotel Operator's Occupation Tax.....	\$ 23,600,000	\$ 24,751,436	\$ 1,151,436	5%
Recreation Fees and Charges.....	11,000,000	11,736,087	736,087	7%
Interest.....	-	19,665	19,665	0%
Rental and Charges.....	1,400,000	1,222,809	(177,191)	-13%
Other Revenue.....	6,500,000	6,500,206	206	0%
Prior-Year Unreserved Fund Balance.....	3,436,000	8,092,485	4,656,485	136%
TOTAL RESOURCES	\$ 45,936,000	\$ 52,322,688	\$ 6,386,688	14%

	2018 Budget	2018 Actuals	\$ Variance	% Variance
Hotel Operator's Occupation Tax.....	\$ 24,000,000	\$ 23,868,855	\$ (131,145)	-1%
Recreation Fees and Charges.....	11,800,000	11,373,503	(426,497)	-4%
Interest.....	-	(28,439)	(28,439)	
Rental and Charges.....	1,300,000	1,396,136	96,136	7%
Other Revenue.....	6,500,000	6,500,411	411	0%
Prior-Year Unreserved Fund Balance.....	5,642,000	7,724,828	2,082,828	37%
TOTAL RESOURCES	\$ 49,242,000	\$ 50,835,294	\$ 1,593,294	3%

	2019 Budget	2019 Actuals	\$ Variance	% Variance
Hotel Operator's Occupation Tax.....	\$ 25,910,000	\$ 29,451,605	\$ 3,541,605	14%
Recreation Fees and Charges.....	11,900,000	13,105,101	1,205,101	10%
Interest.....	-	59,520	59,520	
Rental and Charges.....	2,400,000	1,046,510	(1,353,490)	-56%
Other Revenue.....	8,100,000	8,102,248	2,248	0%
Prior-Year Comitted Fund Balance.....	4,942,000	4,330,062	(611,938)	-12%
TOTAL RESOURCES	\$ 53,252,000	\$ 56,095,046	\$ 2,843,046	5%



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

To: The Honorable Pat Dowell
Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Manuel Perez
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2020

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-56 Settlements and Judgments

The following information is provided in response to questions posed at our department's hearing on October 26, 2020 to discuss the proposed 2021 budget.

Alderman Sigcho-Lopez requested the Chicago Police Department (CPD) but for settlements and judgements in 2019 and 2020, the actual expenditures, and information on how the difference is made when the expenditures exceed the budget.

In 2019, CPD's Corporate Fund settlements and judgements budget was \$35 million, and was increased in 2020 to \$82.6 million. In 2019, a total of \$58.8 million was spent on CPD settlements and judgments, and in 2020, \$46.4 million has been spent as of September 30th.

Over the past several years, the City has been increasing the Corporate Fund budget for expenses incurred in connection with settlements and judgments against the City. In 2016, the City issued a bond to pay for a large portion of settlements and judgments, a portion of which has been used since then annually to cover the amount that exceeds the budget.

As always, please let me know if you have any further questions.