



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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-01 New Programs

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Osterman requested information regarding the breakdown of the total allocated to new investments in the budget, and the point person and/or department overseeing the specific program.

As it relates to American Rescue Plan (ARP) Local Fiscal Recovery Plan (LFRF) funding, the specific program, proposed funding and responsible department can be found in the ARP LFRF Detail provided to members of City Council, but also can be found at [Chicago.gov/budgetdocuments](https://Chicago.gov/budgetdocuments).

Also attached is the list with the breakdown of LFRF and proposed bond funding and projects through the Chicago Recovery Plan.

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

## Chicago Recovery Plan Investment Breakdown

		ARP	BOND	TOTAL	
<b>Affordable Housing</b>		-	157.4	157.4	
Program	Description	ARP	BOND	TOTAL	DEPT
Development of Mixed-use Housing	Create mixed-use, multi-family housing developments in neighborhoods hardest-hit by COVID-19 through expanded investment and incentives programs		75.1	75.1	DOH
Household lead abatement program	Funding to remove lead and other hazards to increase safety and health outcomes in homes with young children		47.3	47.3	CDPH
Owner-occupied repair grants	Provide forgivable loans and grants to qualified homeowners for rehab and repair services that will help them safely remain in their homes		18.0	18.0	DOH
Acquisition rehab program for small/mid-sized buildings	Identify and restore troubled and abandoned homes and buildings in priority neighborhoods to support community investment		12.0	12.0	DOH
Direct homebuyer assistance program	Program to provide forgivable loans and grants to homebuyers in neighborhoods most acutely affected by the COVID-19 pandemic to expand homeownership		5.0	5.0	DOH

		ARP	BOND	TOTAL	
<b>Assistance to Families</b>		126.0	31.0	157.0	
Program	Description	ARP	BOND	TOTAL	DEPT
Targeted financial and legal assistance for underserved residents	Create immediate financial assistance programs for underserved communities such as undocumented residents, domestic workers, and small community-based nonprofits providing safety net services; pilot a monthly cash assistance program for hard-hit, low-income households in need of additional economic stability; expand legal assistance programs through the Legal Protection Fund and Community Justice Initiative	71.0		71.0	DFSS/BACP
Aid for Chicago's vulnerable students	Provide flexible grants for Chicago students/households to cover school supplies, food and other essentials that are required for student support;	20.0		20.0	OBM

Increasing access to broadband internet connection	Expand Chicago Connected by funding neighborhood-scale broadband, which leverage City assets to increase broadband affordability and accessibility in communities	10.0	18.0	28.0	OBM
Access and awareness for public support services	Provide community-based navigation resources to ensure residents are aware of public services and can gain access, including the creation of a 211 system	15.0		15.0	CDPH/DFSS
Water reconnection program	Complete plumbing and water reconnection repairs for households unable to make repairs necessary to access clean municipal water source		13.0	13.0	DWM
Workforce development program	Provide workforce development programming, including apprenticeship, career services and other wrap-around support for those entering the workforce or new industries	10.0		10.0	DFSS

		ARP	BOND	TOTAL	
<b>City Priorities for Health and Wellness</b>		<b>103.0</b>	<b>5.0</b>	<b>108.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Family Connects program	Expand supportive in-home healthcare services to new moms to improve maternal health outcomes of mothers and infants	25.0		25.0	CDPH
Gender-based violence reduction	Assist survivors of gender-based violence through emergency funds, legal assistance, prevention education, housing and other care coordination services	20.0	5.0	25.0	DFSS
Mental health equity initiative	Strengthen mental health care citywide through trauma-informed centers of care, mobile team-based care, specialized services such as early-childhood mental health and mental health services for children with developmental disabilities, and residential or intensive outpatient treatment for persons with co-occurring mental health and substance use disorders	20.0		20.0	CDPH
911 alternative response	Improve the City's response to 911 calls by piloting new approaches to 911 call diversion, alternate response models, and establishing alternate destinations for patient transport	15.0		15.0	CDPH
Food equity program	Increase equitable community access to healthy foods and support local food businesses through entrepreneurship, public-private partnerships and an urban agriculture initiative	10.0		10.0	BACP

COVID-19 emergency response	Additional funding for Chicago's emergency response to the COVID-19 pandemic	8.0		8.0	OBM
Sobering center	Create a new facility to enhance public safety and health outcomes by providing an alternative to emergency room/jail for publicly intoxicated individuals to initiate recovery	5.0		5.0	CDPH

		ARP	BOND	TOTAL	
<b>Violence Prevention</b>		<b>85.0</b>	<b>-</b>	<b>85.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Resources for community safety initiatives and violence reduction interventions	Fund a comprehensive set of programs including operational support and staffing for the CSCC, communications and marketing for violence prevention and reduction, expansion of resources for violence intervention programming and support for community groups	45.0		45.0	CDPH
Youth intervention programs	Expand interventions for young people with violence involvement--both victims and perpetrators--that will include case management and services such as mental health, employment support and other wraparound services.	20.0		20.0	DFSS
Youth justice diversion	Implementation of a new youth deflection and diversion model in Chicago, including facility/space needs and social services.	10.0		10.0	DFSS
Victim support funding	Services and supports for victims of violent crime and their families, including mental health supports, crisis intervention, support with Crime Victim Compensation, housing, food, and more.	10.0		10.0	CDPH

		ARP	BOND	TOTAL	
<b>Environmental Justice Initiatives</b>		<b>9.0</b>	<b>77.8</b>	<b>86.8</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Tree canopy equity expansion program	Expand canopy coverage by 15k trees annually (a 300% increase) for 5 years, creating job opportunities for planting and maintenance		46.0	46.0	DSS/CDOT

Neighborhood climate resiliency projects	Expand green infrastructure and install new site-specific flood mitigation approaches to benefit underserved and overburdened communities; Build 20 Space to Grow projects on Chicago Public Schools property, providing ecosystem benefits and creating organic learning opportunities for local youth; Expand the acclaimed green alley program citywide.		25.8	25.8	DWM/CDOT
Environmental justice/hazard reduction program	Invest in impact assessment capabilities for pollution, residential and industrial hazards in communities that drive inequitable health outcomes for residents	9.0		9.0	CDPH
Environmental Reviews	Provide environmental assessments, soil testing and remediation efforts to ready impacted lots/land for further development		6.0	6.0	AIS

		ARP	BOND	TOTAL	
<b>Homelessness Support Services</b>		<b>32.0</b>	<b>85.0</b>	<b>117.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Permanent supportive housing	Create new units for permanent supportive housing across newly rehabilitated housing buildings		35.0	35.0	DOH
Non-congregate housing program	Acquisition of former hotel and lodging buildings for use as permanent supportive housing		30.0	30.0	DOH
Rapid rehousing program	Additional resources to ensure those at-risk of homelessness, including those at risk of domestic violence, can access rehousing services and wraparound services en route to permanent housing solutions	20.0		20.0	DFSS
Shelter infrastructure investments	Repair and critical renovation program for Chicago's homeless shelters, including conversion into non-congregate housing		20.0	20.0	DFSS
High utilizer diversion housing	Program to create new capacity for high utilizers of jail and emergency services in order to divert them from the criminal justice system and other institutional settings	12.0	-	12.0	CDPH

		ARP	BOND	TOTAL	
<b>Youth Opportunities</b>		<b>65.0</b>	<b>-</b>	<b>65.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Youth programs	Create and expand a comprehensive portfolio of programs to connect Chicago youth with early career opportunities, as well as an expansion of the popular My CHI. My Future. program to increase opportunities for out-of-school programming and education	65.0		65.0	DFSS

		ARP	BOND	TOTAL	
<b>Arts &amp; Culture</b>		<b>16.0</b>	<b>-</b>	<b>16.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Artist relief and works fund	Targeted relief for individual artists and cultural organizations not eligible for other federal relief programs	10.0		10.0	DCASE
Together We Heal place-making grants	Support for projects that utilize community engagement to produce cultural projects including community-led public art installations, historical walking tours, neighborhood and educational websites, pop up galleries, and other cultural activations	6.0		6.0	DCASE

		ARP	BOND	TOTAL	
<b>Community Climate Investments</b>		<b>-</b>	<b>101.3</b>	<b>101.3</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Climate-related infrastructure investments	Expand trail networks, create new waste diversion programs, execute public facility and fleet decarbonization, fund low carbon mobility infrastructure, mitigate waterway pollution, and remediate swathes of contaminated land		60.3	60.3	CDOT/DSS/ CDPH/DPD/ AIS
Energy efficiency and renewable energy projects to advance climate justice	Create energy investments in low and moderate income (LMI) homes, neighborhood anchor buildings and city-owned buildings; Execute retrofits and renewable energy projects to cornerstone neighborhood institutions (e.g., community centers and libraries), improving their long-term environmental and economic sustainability; pilot industrial energy efficiency and renewable energy projects		41.0	41.0	DOH/DPD/AIS

<b>Community Development</b>		<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>	
		<b>30.0</b>	<b>136.0</b>	<b>166.0</b>	
<b>Program</b>	<b>Description</b>	<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>	<b>DEPT</b>
Vacant lot reduction strategy	Reactivate vacant city-owned land and build community wealth by streamlining environmental reviews and transferring ownership to neighborhood residents for community benefit.	5.0	82.0	87.0	DPD/AIS
Vacant buildings rehabilitation program	Rehabilitate vacant commercial and mixed-use buildings in neighborhood corridors for use by residents and business owners, emphasizing areas identified as key violence reduction areas		54.0	54.0	DPD
Community wealth building pilot	Create a new economic development program to promote local, democratic, and shared ownership and control of community assets; pilot investments in shared-equity models (e.g., worker cooperatives, housing cooperatives, community land trusts), giving historically disinvested communities more accessible and sustainable pathways to building wealth	15.0		15.0	DPD
Equitable Transit-Oriented Development (ETOD) program	Advance local housing, public health, climate resiliency and economic recovery goals by supporting community-driven development near transit to foster healthy, walkable, affordable, and accessible communities	10.0		10.0	DPD

<b>City Infrastructure &amp; Parks</b>		<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>	
		<b>10.0</b>	<b>50.6</b>	<b>60.6</b>	
<b>Program</b>	<b>Description</b>	<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>	<b>DEPT</b>
Neighborhood parks improvements	Investments in neighborhood park improvements, including beautification, expansion of recreation and accessibility		27.6	27.6	Chicago Park District
Updates to City digital services	Investments in IT and digital service delivery teams to improve the effectiveness of relief and support programs addressing negative economic impacts exacerbated by the pandemic	10.0	15.0	25.0	AIS
Park infrastructure improvements	Investment in public broadband network at field houses for use by community residents		8.0	8.0	Chicago Park District

		ARP	BOND	TOTAL	
<b>Small Business and Workforce Support</b>		<b>71.0</b>	<b>16.0</b>	<b>87.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Commercial corridors and responsive neighborhood activation investments	Provide grants and business support services to revitalize commercial corridors, support new small business owners, local artists involved in beautification projects; also includes community programs to drive local participation in the planning process and workforce participation in community-driven development projects	51.0	16.0	67.0	BACP / DPD
Street ambassador program	Create workforce opportunities for engagement along corridors to ensure safety, cleanliness and local participation in commercial development processes	10.0		10.0	DPD
Re-entry workforce program	Expand workforce training opportunities for formerly incarcerated individuals to attain employment and other stabilization services	10.0		10.0	DFSS

		ARP	BOND	TOTAL	
<b>Tourism and Industry Support</b>		<b>20.0</b>	<b>-</b>	<b>20.0</b>	
Program	Description	ARP	BOND	TOTAL	DEPT
Promote Chicago via marketing efforts and signature events to drive business and attract tourism	Drive tourism and business support by showcasing key destinations in neighborhood hubs via marketing, media, and events/programming. Program will also emphasize stories of real Chicagoans to target communications to businesses that highlight the diversity of Chicago's economy and human capital	20.0		20.0	DCASE



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**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:** September 29, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-02 COVID-19 Funding

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Osterman asked for a list of State grants received by the City for COVID-19 purposes.

There City's 2022 budget does include any anticipated direct State funding for COVID.

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



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**From:** Susie Park  
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**CC:** Manuel Perez  
Mayor’s Office of Intergovernmental Affairs

**Date:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-03 Building Code Violations

The following information is provided in response to questions posed at our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Reboyras requested a list of outstanding building code violations broken down by ward.

The Department of Buildings does not have a source system that enables the department to provide information by ward as requested. Below are the total violations cited and assessed over the last three years.

<b>Year</b>	<b>Violations Cited</b>	<b>Violations Assessed</b>
2019	162,859	\$2,840,809
2020	88,897	\$1,894,192
2021	71,254	\$1,299,838

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



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## MEMORANDUM

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**From:** Susie Park  
Budget Director  
Office of Budget and Management

**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-04 Mayor's Office Fellows Program

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hairston asked how many total Fellows there were in 2021 and how many are budgeted for 2022.

There were 15 Mayoral Fellows in this year's program. The additional funding in 2022 would allow the Mayor's Office to retain six of the Fellows year-round, in addition to the 15 anticipated in the summer.

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



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## MEMORANDUM

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**From:** Susie Park  
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**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-05 Dues and Subscriptions

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hairston asked for a list of items detailing account .0166 in the Mayor's Office budget.

Account .0166 consists of the following line items, listed on the following page.

<b>SUBSCRIPTIONS:</b>		
	CHICAGO SUN TIMES	\$ 4,500
	CHICAGO TRIBUNE	\$ 8,394
	NEW YORK TIMES	\$ 2,581
	WALL STREET JOURNAL	\$ 2,500
	TV EYES	\$ 5,050
	DAILY LINE MEDIA	\$ 1,150
	ADVANCED DIGITAL MEDIA	\$ 2,400
	CRAIN'S CHICAGO BUSINESS	\$ 139
	POLITICO	\$ 4,950
	LEXIS NEXUS	\$ 13,200
	MISCELLANEOUS	\$ 12,647
<b>MEMBERSHIP DUES:</b>		
	CBA/CLE	\$ 1,700
	GREAT LAKES ST. LAWRENCE INITIATIVE	\$ 27,500
	ILLINOIS MUNICIPAL LEAGUE	\$ 25,000
	NATIONAL LEAGUE OF CITIES	\$ 47,231
	US CONFERENCE OF MAYORS	\$ 45,569
	METROPOLITAN MAYOR'S CAUCUS	\$ 45,000
	<b>TOTAL</b>	<b>\$ 249,511</b>

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



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**From:** Susie Park  
Budget Director  
Office of Budget and Management

**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** October 1, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-06 Travel

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hairston asked for a list of all Chicago Department of Aviation (CDA) travel approved in 2021.

Please see the attached list of CDA approved trips in 2021.

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

<b>Last Name</b>	<b>First Name</b>	<b>Purpose of this travel</b>	<b>Name of Event</b>	<b>City</b>	<b>State</b>	<b>Depart</b>	<b>Return</b>
COLLINS	JENNIFER	Training	CANINE HANDLER RETEAMING TRAINING	SAN ANTONIO	TX	01/24/21	01/29/21
RHEE	JAMIE	Special Event	AVIATION PIONEER	GENESE0	IL	05/14/21	05/15/21
RHEE	JAMIE	Meeting	ACI BOARD OF DIRECTORS MEETING	TUCSON	AZ	06/09/21	06/11/21
FERRER	DIEGO	Conference	SMART AIRPORTS & REGION CONFERENCE	SAN ANTONIO	TX	08/15/21	08/18/21
RHEE	JAMIE	Conference	AIRPORT EXPERIENCE CONFERENCE	DALLAS	TX	08/15/21	08/18/21



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**From:** Susie Park  
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**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-07 MO Positions

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hairston asked about the change in title code 9639 in Section 3005 of the Mayor's Office budget.

The employee in this position received a 5 percent cost of living adjustment on July 16, 2021. The 2022 Budget Recommendations reflects an additional 3.33 percent increase for same employee.

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



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**From:** Susie Park  
Budget Director  
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**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-08 Neighborhood Opportunity Fund by Ward

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Tunney asked for the funding for the Neighborhood Opportunity Fund by ward.

Please see the attached.

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

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Bronzeville Salon Suites LLC	NOF Large	\$ 720,334.00	3
Gallery Guichard , LLC [Gallery Guichard , LLC]	NOF Small	\$ 15,000.00	3
GN Bank [GN Bank]	NOF Small	\$ 40,502.47	3
Shawn Michelle's Churned Homemade Ice Cream, Inc. [Shawn Michelle's Churned Homemade Ice Cream, Inc.]	NOF Small	\$ 58,246.89	3
Sip & Savor 47th, Inc. [Sip & Savor 47th, Inc.]	NOF Small	\$ 94,250.00	3
Iyanze Bronze [Bolat African Cuisine]	NOF Small	\$ 181,971.42	3
South Side Community Art Center (SSCAC) [South Side Community Art Center]	NOF Small	\$ 196,578.75	3
Bronzeville Culinary Kitchens, Inc. [Bronzeville Culinary Kitchens, Inc.]	NOF Small	\$ 250,000.00	3
Bronzeville Wingz	NOF Small	\$ 250,000.00	3
Bronzeville Office Suites, LLC	NOF Small	\$ 250,000.00	3
13th Flow, LLC	NOF Small	\$ 45,500.00	3
Metropolitan Premier Grocery	NOF Small	\$ 110,500.00	3
The Reading Room Café [The Reading Room Café]	NOF Small	\$ 118,350.00	3
Julian and Jonathan Mickelson [Julian and Jonathan Mickelson]	NOF Small	\$ 250,000.00	3
57th Street Bookcase LLC	NOF Small	\$ 250,000.00	3
The Grove on Cottage	NOF Large	\$ 1,500,000.00	4
Digital Adventures	NOF Small	\$ 46,500.00	4
Amour Salon Suites	NOF Small	\$ 23,735.85	4
CBQ Facial Beauty Bar LLC	NOF Small	\$ 27,675.00	4
Hyde Bark Dog Walking and Pet Care LLC	NOF Small	\$ 50,000.00	4
HOUSE OF AFRICA INC. DBA SARAH KUENYEFU COLLECTION	NOF Small	\$ 105,420.00	4
Little Black Pearl Workshop, Inc. [Little Black Pearl Workshop, Inc.]	NOF Small	\$ 99,112.50	4
Pop That Pop on the Grove	NOF Small	\$ 81,598.50	4
Norman Bolden [Norflo Holding Company]	NOF Small	\$ 163,663.00	4
Miglio di Mario Uomo dba Flyball	NOF Small	\$ 166,100.00	4
Allen Business Enterprises, LLC	NOF Small	\$ 98,500.00	4
Reggio's 4438 S Cottage Grove Development Project	NOF Small	\$ 250,000.00	4
Bronzeville Winery, LLC	NOF Small	\$ 250,000.00	4
Nut'n'Egg Bakery and Catering, LLC	NOF Small	\$ 110,648.85	4
Inner City Entertainment (ICE)	NOF Large	\$ 2,500,000.00	5
SOAJ LLC	NOF Small	\$ 113,700.00	5
Full Video Production Services, Inc. [Full Video Production Services, Inc.]	NOF Small	\$ 121,680.00	5
Lee's Unleaded Blues	NOF Small	\$ 163,407.22	5
Jeffery Java and Old Fashioned Donuts [Jeffery Java and Old Fashioned Donuts]	NOF Small	\$ 250,000.00	5
Urban Core, Inc. (UCI) [Urban Core, Inc. (UCI)]	NOF Small	\$ 250,000.00	5
Give Me Some Sugah [Lenore D Lindsey]	NOF Small	\$ 12,805.00	5

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
M&R Prescription Center [Healthfinity & Beyond, LLC]	NOF Small	\$ 15,000.00	5
7 One Street [7 ONE STREET]	NOF Small	\$ 50,000.00	5
Rock the Islands Café (The Foodies Spot) [Rock the Islands Café]	NOF Small	\$ 59,475.00	5
The Annex [Harvest18, LLC]	NOF Small	\$ 110,000.00	5
ABJ Community Services, Inc. (ABJ A.R.T.S.) [Annie B. Jones Community Services Inc.]	NOF Small	\$ 118,950.00	5
Stony Island Designs [Stony Island Designs Inc]	NOF Small	\$ 120,577.50	5
Front Yard Jerk Grille	NOF Small	\$ 40,000.00	6
Kusanya Café Inc [Kusanya Café Inc]	NOF Small	\$ 56,750.00	6
Doughboy's Chicago/Cultural Refresh Internet Café [EEM, LLC]	NOF Small	\$ 99,000.00	6
5 Loaves too Eatery [Constance Simms Kincaid]	NOF Small	\$ 250,000.00	6
SanJustins Kitchen	NOF Small	\$ 250,000.00	6
Stewart Music Emporium [Jas Family Support Services]	NOF Small	\$ 250,000.00	6
Tracie Starling (Harold's Chicken #24/5 Loaves Eatery) [Tracie Starling]	NOF Small	\$ 195,500.00	6
Calahan Funeral Home [Calahan Funeral Home]	NOF Small	\$ 250,000.00	6
Original Soul Vegetarian [OSV, LLP]	NOF Small	\$ 250,000.00	6
ChiFresh Kitchen	NOF Small	\$ 250,000.00	6
Marlon's Chicken, Inc. [Marlon Alford]	NOF Small	\$ 37,250.00	6
The Woodshop Art Gallery [The Woodshop]	NOF Small	\$ 45,175.00	6
Frances Cocktail Lounge [Frances Wilson Mitchell, Inc.]	NOF Small	\$ 55,267.65	6
Nubian Nation Greek Boutique [Nubian Nation Inc]	NOF Small	\$ 90,735.00	6
Chicago Army & Lou's	NOF Small	\$ 150,000.00	6
A2 Express, Inc. [A2 Express, Inc]	NOF Small	\$ 250,000.00	6
The Quarry [Real Community Investment Group]	NOF Small	\$ 32,850.00	7
Shrimp and More	NOF Small	\$ 62,025.00	7
Urban Luxe Cafe	NOF Small	\$ 154,200.00	7
Sisters in Cinema [Sisters in Cinema]	NOF Small	\$ 250,000.00	7
South Shore Brew	NOF Small	\$ 98,435.24	7
The Artisan Collective [South Shore Chamber of Commerce]	NOF Small	\$ 39,563.55	7
The New Look Restaurant [Professional Traditions, LLC]	NOF Small	\$ 40,000.00	7
Chef Sara's Café	NOF Small	\$ 53,300.00	7
Majani [Majani Food Emporium]	NOF Small	\$ 159,250.00	7
Civic Commons	NOF Large	\$ 1,600,000.00	8
Huddle House	NOF Large	\$ 1,100,000.00	8
J Marie Development	NOF Large	\$ 1,946,477.00	8
Essential Elements - Chicago, Ltd. [Essential Elements - Chicago, Ltd.]	NOF Small	\$ 21,155.88	8
TnS Studio	NOF Small	\$ 187,187.35	8

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Posh Space Coworking	NOF Small	\$ 52,500.00	8
Mikkey's Retro Grill [Legacy ETC]	NOF Small	\$ 139,058.85	8
S2 City Grill [AWSB Holdings LLC]	NOF Small	\$ 130,075.74	8
The Woodlawn [Faye LLC]	NOF Small	\$ 215,651.78	8
Chicago BodyShop, LLC	NOF Small	\$ 250,000.00	8
Kenwood Dental Group [Kenwood Dental Group]	NOF Small	\$ 146,999.00	8
The Law Office of Theodore London [The Law Office of Theodore London]	NOF Small	\$ 250,000.00	8
Party Wheelz [Party Wheelz, LLC]	NOF Small	\$ 242,000.00	8
Natural Roots Kids Hair, LLC	NOF Small	\$ 250,000.00	8
Nipsey's Restaurant & Bar	NOF Small	\$ 250,000.00	8
The Wellness Connection at Imani Village [Trinity 95th & Cottage Grove Planned Community Development Series, LLC]	NOF Small	\$ 250,000.00	8
M & M Realty LLC [M & M Realty LLC]	NOF Small	\$ 250,000.00	8
JACKIE JACKSON INC. FAT BURGER (formerly HATTIE MARIE BBQ)	NOF Small	\$ 250,000.00	8
Justice of the Pies Location	NOF Small	\$ 250,000.00	8
Chicago Human Rhythm Project	NOF Small	\$ 250,000.00	8
Spencer and Leak Sons Funeral Home LTD	NOF Small	\$ 250,000.00	8
Mana Gourmet Foods [Mana Gourmet Products]	NOF Small	\$ 62,400.00	8
Majestic Florist	NOF Small	\$ 150,000.00	8
Digital Factory Technologies	NOF Small	\$ 150,000.00	8
Waldron Property Solutions [Waldron Property Solutions LLC]	NOF Small	\$ 242,450.00	8
Karry Young Development [Karry Young Development]	NOF Small	\$ 250,000.00	8
The Straw Hog [Strawberry Café LLC]	NOF Small	\$ 250,000.00	8
Heritage Café [Turner and Tubman, Inc.]	NOF Small	\$ 250,000.00	8
Veteran Roasters	NOF Large	\$ 2,000,000.00	9
Scott Enterprises	NOF Small	\$ 148,400.00	9
AP Deli [A.P. INC]	NOF Small	\$ 117,614.90	9
One Florence Boulevard	NOF Small	\$ 245,300.00	9
Bass Furniture & Rug Co.	NOF Small	\$ 186,450.00	9
Gala Enterprises	NOF Small	\$ 204,700.00	9
Burst Into Books	NOF Small	\$ 190,755.00	9
Union Real Capital INC DBA Rosie's Donuts LLC	NOF Small	\$ 198,000.00	9
Culvers	NOF Small	\$ 250,000.00	9
National Park Foundation	NOF Small	\$ 250,000.00	9
Balloons Flowers & Gift Baskets	NOF Small	\$ 126,633.00	9
JJJ Burgers	NOF Small	\$ 166,400.00	10
Family Dental Care P.C	NOF Small	\$ 174,059.44	10
Claretian Associates/The Salud Center Fitness Facility [Claretian Associates Inc.]	NOF Small	\$ 250,000.00	10
Style and Flow Salon	NOF Small	\$ 12,407.00	10
SkyART [SkyART, NFP.]	NOF Small	\$ 67,000.00	10

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Linda's Sport Shoes [Pena's Shoes, Inc.]	NOF Small	\$ 32,500.00	12
La Casa de Samuel	NOF Small	\$ 160,050.00	12
La Cremeria Santa Maria	NOF Small	\$ 103,500.00	12
Latinos Progresando [Latinos Progresando]	NOF Small	\$ 250,000.00	12
Mason Realty and Associates (Cerveza Fiesta Restaurant and Brewpub) [Midtown LLC Series 3125 C]	NOF Small	\$ 142,350.00	12
La Copacabana Fruit Market [La Copa, Inc.]	NOF Small	\$ 170,950.00	12
Ok Corral [Ok Corral, Inc.]	NOF Small	\$ 179,400.00	12
LA CATEDRAL CAFE & RESTAURANT INCORPORATED	NOF Small	\$ 235,175.00	12
Carniceria la Hacienda No. 4, Inc. [Carniceria la Hacienda No. 4, Inc.]	NOF Small	\$ 77,923.00	14
Emanuel's Chapel Funeral Home [Emanuel's Chapel Funeral Home]	NOF Small	\$ 203,005.00	14
Bridgewater Studio, Inc.	NOF Large	\$ 1,850,000.00	15
The Plant	NOF Large	\$ 1,682,500.00	15
Podhalanka Inc. dba Xavier's Club	NOF Small	\$ 78,200.00	15
Free Street Theater	NOF Small	\$ 47,500.00	15
Restaurant Las Esperanzas Inc.	NOF Small	\$ 49,500.00	15
Elia's Mattress	NOF Small	\$ 217,923.75	15
Granados 1849-59 W 47th st LLC	NOF Small	\$ 250,000.00	15
Wolf Den	NOF Small	\$ 250,000.00	15
StockYards DreamCatcher Cafe	NOF Small	\$ 250,000.00	15
Altogether Lovely, Inc.	NOF Small	\$ 24,225.50	15
Dog-E-Stylez Grooming Salon, LLC	NOF Small	\$ 55,900.00	15
Inner-City Muslim Action Network (IMAN)	NOF Large	\$ 1,750,000.00	16
Thrift, LLC	NOF Small	\$ 67,080.00	16
KC Body Shop Supply	NOF Small	\$ 91,510.00	16
Magnolia Screen Printing LLC	NOF Small	\$ 127,375.00	16
Fletcher Laundry II - New Laundry World	NOF Small	\$ 97,743.75	16
Elite futures LLC	NOF Small	\$ 246,400.00	16
Englewood Branded, Inc. [Englewood Branded, Inc.]	NOF Small	\$ 194,421.00	16
Garifuna Flava Caribbean Restaurant [Garifuna Enterprises, Inc.]	NOF Small	\$ 221,250.00	16
Haute Brats (Brad Suster) [Verity Investments, LLC - Series 11]	NOF Small	\$ 154,396.50	16
Pantano's Restaurant	NOF Small	\$ 223,402.00	16
star farm chicago	NOF Small	\$ 250,000.00	16
Taqueria Maravatio [Taqueria Maravatio Inc.]	NOF Small	\$ 186,387.50	16
Inner-City Muslim Action Network (IMAN) [Inner-City Muslim Action Network]	NOF Small	\$ 250,000.00	16
FIG Cafe Coffee and Custard/DBA Brewer Coffee and Custard	NOF Small	\$ 10,650.00	17
RH Sneed's Hardware & Maintenance LLC [RH Sneed's Hardware & Maintenance LLC]	NOF Small	\$ 39,014.17	17

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Teatro Tariakuri (Dance Theater & Performance Arts) [Teatro Tariakuri]	NOF Small	\$ 56,223.00	17
East Lake Management & Development Corp. [East Lake Management & Development Corp.]	NOF Small	\$ 41,900.00	17
Legacy ETC LLC DBA Mikkey's Retro Grill	NOF Small	\$ 171,637.54	17
Cookie's Cocktail Lounge Inc	NOF Small	\$ 236,125.27	17
The Joint, Inc.	NOF Small	\$ 201,933.75	17
Stephens Properties 1 LLC	NOF Small	\$ 250,000.00	17
Blue Tin Production	NOF Small	\$ 250,000.00	17
Jamaican Jerk Villa	NOF Small	\$ 250,000.00	17
BJ's Market & Bakery   blueprint foods [BJs On 79th Inc.]	NOF Small	\$ 77,805.00	17
The Build Brothers [The Build Brothers]	NOF Small	\$ 250,000.00	17
The Honeycomb [It's Mine]	NOF Small	\$ 83,500.00	18
AGB Innovative Security Solutions [AGB Investigative Services, Inc.]	NOF Small	\$ 59,000.00	18
C.R.O.E. Broadcast Studio [Coalition for the Remembrance of Elijah Muhammad Inc.]	NOF Small	\$ 138,831.50	18
SYTE Corporation	NOF Large	\$ 2,108,928.00	20
Definition Theatre Company	NOF Large	\$ 1,600,000.00	20
Shoe Stop 92 Inc DBA Ninety Two Sneakers & Apparel	NOF Small	\$ 28,050.00	20
YWCA Metropolitan Chicago [YWCA Metropolitan Chicago]	NOF Small	\$ 151,767.57	20
Tom's Place [Tom's Pancake House, Back of the Yards LLC]	NOF Small	\$ 250,000.00	20
M Lounge (Kleo's Café) [M Lounge, Inc.]	NOF Small	\$ 250,000.00	20
St. Edmund's Redevelopment Corporation [St. Edmund's Redevelopment Corporation]	NOF Small	\$ 250,000.00	20
Dust Em Clean Maintenance [Dust Em Clean Maintenance]	NOF Small	\$ 250,000.00	20
Shakespear Rose Culinary Kitchen, LLC [Shakespear Rose Culinary Kitchen, LLC]	NOF Small	\$ 106,016.74	20
Ain't She Sweet Café, LLC	NOF Small	\$ 69,550.00	20
Wagging Swag Pet Salon [Wagging Swag Pet Salon]	NOF Small	\$ 110,793.75	20
POAH Woodlawn Station [POAH Woodlawn Station Master Tenant, LLC]	NOF Small	\$ 125,000.00	20
Laine's Bake Shop [Laine's Bake Shop, LLC]	NOF Small	\$ 225,413.50	20
Nortom Public Insurance Agency LLC [Nortom Public Accounting & Auditing Company]	NOF Small	\$ 23,935.00	21
Beverly Food Market [87 Ashland, LLC]	NOF Small	\$ 190,782.46	21
Pearlezious Poulence Enterprise	NOF Small	\$ 250,000.00	21
Heritage Plaza/Quantum Faith [Third Baptist Church of Chicago/Heritage CDC]	NOF Small	\$ 250,000.00	21
Café du Bois [The Endeleo Institute, Inc.]	NOF Small	\$ 250,000.00	21

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Ivory Dental Specialists [Ivory Dental Specialists]	NOF Small	\$ 250,000.00	21
MZZ.Tish's Personal Touch Salon [Letitia Johnson]	NOF Small	\$ 26,275.00	21
Enlace Chicago	NOF Large	\$ 550,000.00	22
Xquina Business Incubator	NOF Large	\$ 1,500,000.00	22
Delar's Unisex	NOF Small	\$ 54,300.00	22
Nuevo leon bakery	NOF Small	\$ 59,516.00	22
Natys Pizza 26	NOF Small	\$ 90,213.75	22
Martinez Funeral Home, Inc. [Martinez Funeral Home, Inc.]	NOF Small	\$ 144,844.50	22
Bombon Cake Gallery and Design	NOF Small	\$ 193,631.25	22
Osito's Tap [Moreno's Discount Liquors]	NOF Small	\$ 214,361.44	22
Tropical Optical Company [Tropical Optical Company]	NOF Small	\$ 250,000.00	22
Floreria La Orquidea	NOF Small	\$ 250,000.00	22
FoodHero L3C [FoodHero L3C]	NOF Small	\$ 250,000.00	22
Carnitas Uruapan - Little Village	NOF Small	\$ 250,000.00	22
Don Pepe [Gomez Restaurant LLC]	NOF Small	\$ 35,999.60	22
Restaurant Y Taqueria La Justicia [JM & AM Corporation]	NOF Small	\$ 48,206.60	22
Panaderia Coral, Inc.	NOF Small	\$ 95,230.70	22
Leon Restaurant, Inc. dba Nuevo Leon Restaurant	NOF Small	\$ 98,995.00	22
Jacaranda Bar [Small Time Inc.]	NOF Small	\$ 140,553.88	22
El Pollo Bravo [El Pollo Bravo]	NOF Small	\$ 250,000.00	22
Little Village Chamber of Commerce/XQuina Cafe [Little Village 26 Street Area Chamber of Commerce, Inc.]	NOF Small	\$ 250,000.00	22
WINGS [WM Initiatives LLC]	NOF Small	\$ 185,605.50	23
Leamington Foods / Living Fresh Market	NOF Large	\$ 1,547,485.00	24
North Lawndale Employment Network	NOF Large	\$ 2,500,000.00	24
Lawndale Christian Development Center / Turkey Chop [Lawndale Christian Development Center]	NOF Small	\$ 35,000.00	24
Homan Grown [Homan Grown]	NOF Small	\$ 53,429.99	24
Duwell Fish Company #2 [Duwell Fish Company]	NOF Small	\$ 109,607.00	24
Acuario Piscis Pet Store & Grooming [Acuario Piscis Inc]	NOF Small	\$ 122,037.50	24
Lawndale Christian Development Corporation	NOF Small	\$ 166,971.96	24
Del-Kar Pharmacy, Inc. [Del-Kar Pharmacy, Inc.]	NOF Small	\$ 166,955.50	24
Theatre Y	NOF Small	\$ 118,562.50	24
Cocina Companida de Trabajadores Cooperativistas, LWCA (CCTC) formerly Vendors Kitchen	NOF Small	\$ 114,625.00	24
Soule' Chicago Corp	NOF Small	\$ 250,000.00	24
Quintana, Inc.	NOF Small	\$ 192,000.00	24
Pretty Dapper, P.C.	NOF Small	\$ 32,955.00	24
Ma Dear's Down Home Kitchen	NOF Small	\$ 39,000.00	24
Skyler Dees Catering Company	NOF Small	\$ 52,695.50	24
The Boyce Group and Aquarium Que Bar & Grill	NOF Small	\$ 95,625.00	24

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Cinemas Entertainment, LLC	NOF Small	\$ 249,775.00	24
Motoworks	NOF Large	\$ 1,590,602.00	25
Windy City Athletics/DBA Burdeens Chicago	NOF Small	\$ 250,000.00	25
Taqueria Huentitan Inc	NOF Small	\$ 81,675.00	26
Rincon Family Services	NOF Small	\$ 177,075.00	26
PMJ Enterprises, Inc. [J.T. Holdings LLC]	NOF Small	\$ 180,222.00	26
Tasa Coffee	NOF Small	\$ 250,000.00	26
Rincon Family Services	NOF Small	\$ 237,250.00	26
DragonFLY Gallery and Creative Spaces [DragonFLY Gallery and Creative Spaces]	NOF Small	\$ 110,196.27	27
West Humboldt Park Family & Community Development Council [West Humboldt Park Family & Community Development Council]	NOF Small	\$ 195,759.75	27
345 Art Gallery [345 Art Gallery]	NOF Small	\$ 201,485.24	27
Herban Produce [Herban Produce]	NOF Small	\$ 215,625.00	27
Etcetera Restaurant [JAM Enterprise]	NOF Small	\$ 250,000.00	27
ESPO Group, LLC [ESPO Group, LLC]	NOF Small	\$ 250,000.00	27
Ogden Commons	NOF Large	\$ 2,500,000.00	28
GCB Retail Group LLC DBA Ground Control	NOF Small	\$ 250,000.00	28
Wincorp Ventures [Wincorp Ventures]	NOF Small	\$ 250,000.00	28
Spirit & Soul Catering [Spirit & Soul Catering]	NOF Small	\$ 25,650.00	28
West Austin Development Center	NOF Small	\$ 125,000.00	28
Head Quarters Barber Academy [Head Quarters Inc.]	NOF Small	\$ 195,981.50	28
Coleman's Bar-B-Que #2 LLC [Coleman's Bar-B-Que #2 LLC]	NOF Small	\$ 63,909.00	29
Ted's Place [Ted & Jacquie's, Inc.]	NOF Small	\$ 57,409.44	29
DLV Printing Service, Inc.	NOF Small	\$ 66,825.00	29
Chubby's Char House [Chubby's Char House]	NOF Small	\$ 107,973.75	29
Uncle Remus Restaurant, Inc. [Uncle Remus Restaurant, Inc.]	NOF Small	\$ 162,150.00	29
Bitoy's Sweet Treats Inc.	NOF Small	\$ 248,820.00	29
POTLUC	NOF Small	\$ 90,000.00	29
Jackson Action Coalition DBA Soul City Studios	NOF Small	\$ 250,000.00	29
T&C Fitness Club LLC	NOF Small	\$ 172,500.00	29
L. May Creations	NOF Small	\$ 250,000.00	29
Heritage Club	NOF Small	\$ 250,000.00	29
Melvina Arts, LLC (A Hannibal Buress Company) [Melvina Masterminds STEAM Center]	NOF Small	\$ 168,750.00	29
MacArthurs	NOF Small	\$ 40,000.00	29
Mosaic Wellness and Beauty Bar [Mosaic Wellness and Beauty Bar]	NOF Small	\$ 48,750.00	29
The Lighthouse Café [The Lighthouse Café LLC]	NOF Small	\$ 52,060.50	29
Avenue Dogs	NOF Small	\$ 90,850.00	29
Shuga Rush	NOF Small	\$ 94,575.00	29
Kehrein Center for the Arts	NOF Large	\$ 1,000,000.00	29
Love Dental, Inc. [Love Dental, Inc.]	NOF Small	\$ 44,850.00	34

**05-08 Neighborhood Opportunity Fund**

PROJECT NAME	NOF TYPE	NOF AWARD	WARD
Ambassador Floral	NOF Small	\$ 225,988.20	34
Marshfield Plaza [Primestor 119, LLC.]	NOF Small	\$ 167,256.55	34
Lior's Cafe	NOF Small	\$ 217,017.94	34
Hoagie Kingz [Mohan Holdings, Inc.]	NOF Small	\$ 24,885.00	34
Damenzo's Pizza	NOF Small	\$ 40,000.00	34
Creators By Nature Arts Center	NOF Small	\$ 48,880.00	34
Far South CDC [Far South CDC]	NOF Small	\$ 49,510.00	34
Cynthia's Gumbo Express, Inc.	NOF Small	\$ 68,250.00	34
Smokey Zo's LLC	NOF Small	\$ 103,500.00	34
LeKula Café	NOF Small	\$ 200,000.00	34
Larry's Barber College [LSE Enterprises, Inc.]	NOF Small	\$ 246,100.00	34
Gatling's Chapel, Inc. [Gatling's Chapel, Inc.]	NOF Small	\$ 250,000.00	34
Halsted Memorial Chapels [Halsted Memorial Chapels]	NOF Small	\$ 250,000.00	34
Garcia's Svcs, Inc. [Garcia's Svcs, Inc.]	NOF Small	\$ 107,850.00	36
Mr. Anthony's Cleaners	NOF Small	\$ 135,720.00	37
Sky-Light Carpentry Services [Sky-Light Carpentry Services]	NOF Small	\$ 189,300.05	37
Avery & Pryor Construction LLC	NOF Small	\$ 250,000.00	37
See Spot Run Kennel, Inc.	NOF Small	\$ 250,000.00	37
Stone Community Development Corporation [Stone Community Development Corporation]	NOF Small	\$ 250,000.00	37
D.G. Deli [Detongress Grayer]	NOF Small	\$ 79,300.00	37
Brown Sugar Bakery [I Hart Corporation]	NOF Small	\$ 110,000.00	37
The Jumper Store [TheJumperStore.com Inc]	NOF Small	\$ 187,200.00	37
Karla's Kitchen of Chicago [Karla's Kitchen of Chicago]	NOF Small	\$ 200,000.00	37
Windy City Mushroom [Windy City Mushroom, LLC]	NOF Small	\$ 250,000.00	37



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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-09 State Infrastructure Grants

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Tunney asked for the plan and impact on hiring and/or contracting to ensure that State infrastructure grant funds are being used.

State grant funds are received and established per the State agreement by Chicago Department of Transportation (CDOT) project managers, in coordination with the Department of Finance. In the 2022 budget, three positions were added to CDOT's Division of Administration to assist with required paperwork and monitor spending. These positions are reimbursed by the relevant 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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-10 Community Safety

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman King requested a breakout of the \$400 million in investments addressing community safety.

Please see the chart below that identifies the various investments related to increasing community safety, as well as the funding source (American Rescue Plan Local Fiscal Recovery Fund and/or Bond).

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

*amounts shown in millions		<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>
<b>COMMUNITY SAFETY</b>		<b>267.0</b>	<b>144.6</b>	<b>411.6</b>
Funding that directly supports strategies identified in the City's violence prevention and community safety plan, Our City Our Safety				
<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>
Youth Jobs Program	Create and expand a comprehensive portfolio of programs to connect Chicago youth with early career opportunities, as well as an expansion of the popular My CHI My Future program to increase opportunities for out-of-school programming and education	65.0		65.0
Resources for Community Safety Initiatives and Violence Reduction Interventions	Funding a comprehensive set of programs including operational support and staffing for the CSCC, communications and marketing for violence prevention and reduction, expansion of resources for violence intervention programming and support for community groups.	45.0		45.0
Youth Intervention Programs	Expand interventions for young people with violence involvement--both victims and perpetrators--that will include case management and services such as mental health, employment support and other wraparound services.	20.0		20.0
911 Alternative Response	Improve the City's response to 911 calls by piloting new approaches to 911 call diversion, alternate and behavioral health responses, and establishing alternate destinations for patient transport.	15.0		15.0
Youth Justice Diversion	Implementation of a new youth deflection and diversion model in Chicago, including facility/space needs and social services.	10.0		10.0
Victim Support funding	Services and supports for victims of violent crime and their families, including mental health supports, crisis intervention, support with accessing Crime Victim Compensation, housing, food, and more.	10.0		10.0
Access and awareness for public support services	Provide community-based navigation resources to ensure residents are aware of public services and can gain access, including the creation of a 211 system	15.0		15.0
<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>

Wrap-Around Services	Wrap-around services for families including for workforce development	10.0		10.0
Gender-Based Violence Reduction	Assistance to those facing gender-based violence, including emergency funds, legal assistance, mental health resources and other care coordination services	20.0	5.0	25.0
Owner-occupied repairs	Program to provide forgivable grants to qualified owner-occupied homes for rehab and repair services		18.0	18.0
Acquisition Rehab (small/mid)	Identify and restore troubled/abandoned homes and buildings in priority neighborhoods to support community investment		12.0	12.0
DV/Other rapid rehousing	Additional resources to ensure those at-risk of homelessness, including those at risk of domestic violence, can access rehousing services and wraparound services en route to permanent housing solutions	20.0		20.0
High utilizer diversion housing	Program to create new capacity for high utilizers of jail and emergency services in order to divert them from the criminal justice system and other institutional settings	12.0	-	12.0
Vacant lot reduction	Address neighborhood vacancies by preparing city-owned lots for use by local residents and business owners; increase community wealth through land ownership	5.0	82.0	87.0
Street Ambassador Program	Workforce program to create engagement along corridors to ensure safety, cleanliness and local participation in commercial development processes	10.0		10.0
Re-entry Workforce Program	Workforce training opportunities for formerly incarcerated individuals to attain employment and other stabilization services	10.0		10.0
<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>ARP</b>	<b>BOND</b>	<b>TOTAL</b>

Neighborhood parks	Investments in neighborhood park improvements, including beautification, expansion of recreation and accessibility		27.6	27.6
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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 and Management

**CC:** Manuel Perez  
Mayor's Office of Intergovernmental Affairs

**Date:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-11 Childcare Assistance

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman King asked to provide what the state and/or federal government is providing for childcare assistance.

The Governor's administration proposed new policies to make the Child Care Assistance Program (CCAP) more family friendly. These policies include a \$1.00 per month co-payment for families who have an income of less than 100 percent of the Federal Poverty Level (FPL). Copayments will remain capped at seven percent of family income. Effective October 1, 2021, unemployed parents, and parents who are out of school are eligible for three months of childcare through CCAP at no cost.

In addition, the United States Department of Health and Human Services HHS has allocated \$6.5 million in American Rescue Plan (ARP) funding to the Department of Family and Support Services, which will be distributed to their delegate partners within the Head Start, Early Head Start, Early Head Start Expansion, and Early Head Start-Child Care Partnership grants. The other HHS grantees serving Chicago communities will also receive their own ARP funding from HHS: Carol Robertson Center for Learning, Chicago Commons, Easter Seals, Henry Booth House, and Start Early (formally The Ounce of Prevention). The city is not privy to the award amounts these other grantees will be receiving from HHS.

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 15, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-12 Diversity

The following information is provided in response to questions posed at our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman King requested a list of investments included in the 2022 budget related to diversity and/or equity. Please see the breakdown below:

<b>Department</b>	<b>Investment</b>	<b>Budgeted Amount Across Funds</b>
Department of Procurement Services	7 new positions (32 positions total) for the Office of Contracting Equity	\$2.9 million
Department of Business Affairs and Consumer Protection	2 new positions and delegate agency funding for the Small Business Advocacy Division to increase access to contracts	\$386,920
Department of Water Management	Technical meeting costs for equity training	\$150,000
Office of the Mayor	3 positions for the Office of Equity and Racial Justice	\$412,764

Department of Housing	2 positions and funding for the Community Engagement, Racial Equity, and Strategic Initiatives Team	\$278,194
Chicago Department of Public Health	Chief Racial Equity Officer position	\$123,360
Chicago Public Library	1 position focused on equity and diversity initiatives	\$67,944

In December 2020, under the direction of the Chief Equity Officer Candace Moore, racial equity liaisons were designated by Commissioners for each department. Some departments have designated this responsibility to existing senior team members while some departments have started to create specific senior positions focused on racial equity, such as the Department of Public Health and the Department of Housing. These senior leaders serve as the Commissioners’ representative in bimonthly meetings led by the Office of Equity and Racial Justice and are the point person for their department in all things related to racial equity work. Thus far, they specifically have received support in and led the following three initiatives:

1. Creation and management of one annual Racial Equity Goal that will be completed by the end of Q1 2022
2. Execution of racial healing activity and participation in the January 2020 Together We Heal Summit
3. Execution of the Budget Equity Tool, a pilot initiative aimed at integrating components of a racial equity impact assessment into department budget processes. See p.33 of the Budget Overview for a summary of some examples.
4. Meeting dates thus far
  - a. December 16, 2020
  - b. January 7, 2021
  - c. Together We Heal summit on January 29, 2021
  - d. February 18, 2021
  - e. April 22, 2021
  - f. June 18, 2021
  - g. August 19, 2021
  - h. October 21, 2021 [upcoming]
  - i. December 16, 2021 [upcoming]

As the City moves further into more formal training opportunities, the racial equity liaisons will continue to receive more tailored support in key activities they expressed interest in, such as recruiting diverse staff, using data to understand disaggregated impact of programs/policies, building inclusive community engagement opportunities, etc.

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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-13 SCaN

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Mitts asked to provide the details of the SCaN Program.

Please see the attached information.

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

The *Service Coordination and Navigation (SCaN)* program model seeks to stabilize eligible youth in their environment, increase their self-efficacy (confidence in the ability to exert control over one's own motivation, behavior, and social environment), and assist in their transition to adulthood. Ultimately, DFSS hopes that these interventions can help reduce their involvement in violence and contribute to a reduction in violence at the community-level.

The target population is youth ages 14-24 years old at the highest risk of violence involvement. The highest risk of violence involvement is defined as meeting two of the following criteria (at least one from Criteria 1 AND at least one from Criteria 2)

- o Criteria 1:
  - o Active street engagement -
    - Actively engaged in violence, gang, or clique
  - o Historical or active justice involvement
    - Multiple arrest, charges or convictions for violent offenses
    - Recently releases from prison (Illinois Department of Corrections or Illinois Department of Juvenile Justice)
    - Recently released from Cook County Jail
    - Recently released from Juvenile Temporary Detention Center
    - Currently on Cook County juvenile probation
    - Currently on mandatory supervised release/parole or Aftercare
- o Criteria 2:
  - o Previous victimization
    - Recent victim of violence or recent close family/friend was victim of violence
  - o Symptoms of trauma as indicated by responses on a trauma screening tool
  - o Disconnected from school
    - Not currently enrolled in school or chronically absent more than 50% in the last quarter
  - o Violence online behaviors

### **Individualized Care Coordination**

SCaN provides a Navigator to each youth to work closely with referral sources to recruit & engage youth from various entry points and support youth to develop youth-driven service plans. With direction from the youth, Navigators will connect and coach youth to services. Navigators will not just give youth referrals for services, but also: ensure there is capacity and availability at the receiving provider; provide names, addresses, and dates and times for services; provide transportation; wait with a youth to complete services, appointments, etc.; attend court dates when feasible; assist in securing identification; etc. Navigators will also utilize a network of identified providers and follow up with referrals as well as any issues with the referral organization. Navigators will provide feedback

around youth's short- and long-term goals through a trauma-informed and equity lens. Key areas for services and support that selected delegate agencies must deliver or have collaborations to address include but are not limited to:

- **Mental health services/assessment**
- **Education:** Reengagement back into CPS, GED programming; enrollment in City Colleges or other post-secondary institutions; engagement with skills training programs
- **Employment services and supports:** Engagement in seasonal, full- or part-time employment, or skills training, and career exposure activities
- **Health and wellness:** Connection to a healthcare system/primary care provider; Medicaid enrollment
- **Housing supports:** Registration for rental assistance and low-cost/affordable housing programs
- **Ancillary supports:** Transportation supports; cell phones/access to a phone line; email addresses/access to WIFI; financial literacy and income supports; TANF/SNAP/WIC benefits; food pantries; childcare and legal services; stipends or incentives
- **Family engagement:** Services that are approved by the youth; can include family counseling and social supports.

### **Goals of SCan**

The Department of Family and Support Services (DFSS) hopes that success across the following outcome goals **will contribute** to a reduction in violence at the community-level and collecting information on these performance measures will help the City build a wider evidence base on its impact to reduce occurrences of community violence.

- stabilize eligible youth in their environment.
- increase their self-efficacy (confidence in the ability to exert control over one's own motivation, behavior, and social environment)
- assist in their transition to adulthood.
- reduce youth's involvement in violence and contribute to a reduction in violence

What DFSS has learned from the current target community area requirements is that youth are transient and often times do not reside in the same community that they are involved in violence or their housing is unstable which means they move often. DFSS was allowed to expand to adjacent community areas to ensure that we are serving the most youth that are in need. Through the new Request for Proposals (RFP), DFSS will be able to offer 4 additional community areas programming through SCan that will be funded by ARP.

The chart below shows the original community areas and the expanded community areas based on youth who are transient and reside in multiple areas.

<b>Community Area</b>	<b>Expanded/Adjacent Community</b>	<b>Delegate Agency</b>
Auburn Gresham	Chatham Washington Heights	St. Sabina
Austin	Belmont Cragin Montclare	BUILD, Inc. Catholic Charities Healing Hurt People/ Hektoen Institute for Medical Research
Englewood	Chicago Lawn West Englewood	Children's Home & Aid Precious Blood Ministry of Reconciliation Youth Advocate Programs
Greater Grand Crossing	Washington Park Woodlawn	2022 contract- TBD
Humboldt Park	Hermosa Logan Square West Town	Alternative Schools network BUILD, Inc. Puerto Rican Cultural Center
New City	Bridgeport Gage Park	2022 contract- TBD
North Lawndale	East Garfield Park Near Westside West Garfield Park	Lawndale Christian Legal Center
Roseland	Pullman West Pullman	Metropolitan Family Services Phalanx Family Services SGA Youth & Family Services
South Lawndale	Brighton Park Lower West Side	2022 contract- TBD
South Shore	South Chicago	2022 contract- TBD

Currently, each SCaN agency is contracted to serve 48 youth annually, for a total of 672 youth.

With additional dollars from ARP funding, DFSS expects to expand SCaN services to four community areas: Greater Grand Crossing, New City, South Lawndale and South Chicago. This expansion would allow the department to provide services to an additional 192 youth at the highest risk of violence resulting in 864 total youth that will be served in 2022.



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:** September 28, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-14 TIF

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Villegas asked for the amount of TIF funds currently uncommitted to projects.

The City has 132 TIFs with available cash totaling \$36.2 million after surplus. This comes to an average of \$274,000 per TIF district, which is needed for cashflow and to account for potential timing differences in project expenditures.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-15 Budget Savings

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Ramirez-Rosa requested a breakdown of the \$298.2 million in savings and efficiencies included in the budget.

Please see the attached gap closing document provided to City Council as part of the 2022 Budget materials.

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



CITY OF CHICAGO



## **2022 BUDGET INITIATIVE**

### **CLOSING THE \$733 MILLION GAP FOR THE RECOVERY BUDGET**

Mayor Lori E. Lightfoot's proposed 2022 budget continues to address the City's fiscal challenges caused by a worldwide pandemic while sustaining and expanding investments in the quality of life in neighborhoods and the safety of City residents.

The 2022 Budget Forecast released in August identified a projected \$733 million Corporate Fund budget deficit, much of which is directly attributable to the fiscal impacts of the pandemic along with the transition of the municipal employees and laborers pension funds to actuarial funding. Closing this gap involved identifying \$298.2 million in savings and efficiencies, along with \$491.1 million in additional revenue.

In early 2021, President Joe Biden signed the American Rescue Plan Act (ARP), providing much needed fiscal relief to cities and states across the country. Part of closing the City's budget deficit for 2022 includes leveraging this vital funding that allows the City time to recover from the pandemic without passing the financial burden on to our taxpayers, while also providing hundreds of millions of dollars in direct support to communities.

The 2022 budget combines ARP revenue replacement, savings and efficiencies, and other revenue increases to present a budget with **no new tax or significant fee increases for our residents.**

2022 savings and efficiencies totaling \$298.2 million include:

**Personnel savings** – While the City continues to recover from the pandemic, revenues and expenditures are monitored closely to measure both growth and losses. Refinancing of debt on other funds allowed the City to reallocate personnel from the Corporate Fund to the appropriate fund, freeing up Corporate resources. Additionally, at the time of the Forecast, the City projected an estimated cost for the Chicago Police Department Fraternal Order of Police (FOP) contract, and since that time, have been able to fully evaluate the costs of the contract, resulting in savings from the original projections. The reallocation of personnel combined with FOP savings total \$46.2 million.

**Healthcare savings** – The City also realized \$21.6 million in healthcare savings from what was projected in the 2022 Budget Forecast which was derived from a combination of negotiating better reimbursement rates from the hospitals and

savings from increased employee contributions from recently negotiated collective bargaining agreements.

**Improved Fiscal Management** – These efficiencies include \$25 million from sweeping aging revenue accounts; \$67 million in leveraging other available funds for legal costs; \$29.4 million in fund balance and refinancing; and \$10 million due to improved water sewer tax collections reducing the Corporate Fund pension subsidy. Together, these initiatives create \$131.4 million in savings.

**Cost Recovery** – This includes \$24 million from improved revenue collection from intergovernmental agreements; a \$75 million increase is expected from Chicago Public Schools to cover a portion of its share of the City’s annual pension contribution to the Municipal Employees’ Annuity and Benefit Fund.

In addition to savings and efficiencies, the City also realized increased revenues resulting in a total increase of \$491.1 million for 2022 include:

**Additional TIF surplus** – The City is returning TIF funds that are not needed for specific projects. These funds are sent to the County Clerk for distribution to the various taxing bodies as required by law. TIF surplus includes every dollar available in Downtown Freeze TIFs, and aggressively analyzing every TIF to determine the available balance and declaring surplus from the balance not reserved for projects. The total proposed TIF surplus for 2022 is \$271.6 million, of which \$67.6 million is the City portion. This is an increase of \$24.9 million over the 2022 Budget Forecast, contributing to the closing of the gap.

**New Property** – The City is capturing, as part of the 2022 levy, new property growth from TIF expirations and new development. New Property totals \$28.6 million, a \$18.6 million increase over the Budget forecast, and does not impact the taxes paid on existing properties.

**American Rescue Plan Local Fiscal Recovery Fund (LFRF)** – One of the eligible uses of LFRF is to replace lost revenue to strengthen support for vital public services and help retain jobs. The Interim Final Rule published by the United States Treasury defines general revenue to include revenue from taxes, current charges, and miscellaneous revenue. It excludes refunds, proceeds from issuance of debt or the sale of investments, agency or private trust transaction, grant funds and revenue generated by utilities and insurance trusts. The Treasury has instructed governments to calculate revenue on an entity-wide basis, and to calculate loss as of four points of time, the first being December 31, 2020. Using audited financial numbers, the City calculated the 2020 loss using an average growth rate of 8.2 percent. Based on this calculation, the City’s 2020 revenue loss totals \$1.4 billion. This number is subject to change based on additional guidance from the Treasury and additional inputs from the City. The current estimate for 2021 revenue loss using

the Treasury's calculation is in excess of \$500 million. Note that this number cannot be finalized until the fiscal year ends and the City's Annual Comprehensive Financial Report is completed.

The Interim Final Rule gives recipients broad latitude to use funds for the provision of government services to the extent of reduction in revenue. Government services can include, but are not limited to, health services, environmental remediation, the provision of essential city services that entail the provision of services to citizens. Costs that are ineligible include the payment of interest or principal on outstanding debt, replenishing rainy day or other reserve funds, or paying settlements or judgements. Based on this guidance, the City is allocating a portion of revenue replacement funding for revenue lost in 2020, totaling \$782.2 million, to fund essential government services in 2021. An additional calculation on need will be finalized after the 2021 fiscal year is completed, but based on current expenditures, the City is proposing to fund estimated department personnel and contractual services costs from the second through fourth quarter of 2021. These include the Department of Assets, Information and Services, Department of Family and Support Services, Department of Business Affairs and Consumer Protection, Chicago Fire Department, Chicago Animal Care and Control, Department of Buildings, Department of Streets and Sanitation, and Chicago Department of Transportation.

For 2022, the City is proposing to fund the following essential existing and new programs and services with \$385 million of revenue replacement funding. In the 2022 budget, the City has provided increased resources and staffing totaling more than \$17 million to more than 11 departments including the Department of Streets and Sanitation and Department of Buildings, among others. There are also another \$56.3 million in additional investments including the new Community Commission for Public Safety and Accountability and funding for arts and culture grants. More than \$100 million is included in the 2022 budget to support existing investments ranging from the Flexible Housing Pool to violence prevention initiatives. The additional funding will support other essential operations including the Chicago Fire Department and the Department of Business Affairs and Consumer Protection, among others.

The City is also projecting the use of \$152.4 million for the 2023 budget. The final amount and expenditures will be determined during the 2023 Budget process.

**Other Revenue** – \$62.6 million is derived from revenue projections that have improved since the publication of the 2022 Budget Forecast.



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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-16 ShotSpotter

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Ramirez-Rosa asked for the line-items for Shotspotter in the Office of Public Safety Administration (PSA) budget.

Shotspotter is funded on Fund 353 (Emergency Communications Fund) Account 0149 (Software Maintenance and Licensing) for a total of \$8,967,998.

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 25, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-17 Microgrants Program

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The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Ramirez-Rosa requested a draft of the aldermanic microgrant program rules.

This was provided to aldermen the week of Oct 18<sup>th</sup>.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-18 Chicago Torture Justice Program

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Ramirez-Rosa asked for the line-item for the Chicago Torture Justice Center program and the cost for the memorial.

The Chicago Department of Public Health has a contract with the Chicago Torture Justice Center via the Public Health Institute of Metro Chicago (PHIMC) for \$375,000. The funds are budgeted in the department's 0135 Delegate Agency account and fund mental health services and trauma-informed supports for persons impacted by police violence.

In 2015, the City passed a reparations resolution establishing a commitment to work with the Chicago Torture Justice Memorials (CTJM) to advance a plan for a permanent memorial of the Burge survivors. Mayor Lightfoot's administration has remained committed to honoring this resolution and building a strong partnership with CTJM. Despite the challenges of navigating COVID-19 this past year, the City has met regularly with CTJM members to build a comprehensive plan that honors the history of the survivors. This work is ongoing, and the Administration looks forward to the outcome of the partnership.

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:** September 30, 2021

**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 September 24, 2021, to discuss the proposed 2022 budget.

Alderman Beale asked for the total number of sworn vacancies expected on January 1, 2022.

Currently, the Chicago Police Department (CPD) has 987 sworn vacancies. Through the rest of the year, the CPD expects 121 more members to separate from service and 200 new hires. This would result in an estimated net total of 908 vacancies in sworn ranks on January 1, 2022. This estimate does not account for any additional members that may take a leave from City service.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-20 Mayor’s Office Budget

The following information is provided in response to questions posed at our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Beale asked for detail on the change in funding for the Mayor’s Office’s budget from 2019 to 2022.

Below is a chart that summarizes the change in funding for the requested years.

FUND/TYPE	2019 APPR	2020 APPR	2021 APPR	2022 REC
Fund 100	\$ 7,283,843	\$ 10,536,458	\$ 9,913,270	\$ 11,029,964
Fund 355	\$ 436,020	\$ 363,456	\$ 373,152	\$ 454,296
Grants	\$ 1,589,000	\$ 904,000	\$ 936,000	\$ 433,000
<b>TOTAL</b>	<b>\$9,308,863</b>	<b>\$11,803,914</b>	<b>\$11,222,422</b>	<b>\$11,917,260</b>

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-21 CPD Attrition

The following information is provided in response to questions posed at our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Quinn asked for Chicago Police Department (CPD) attrition figures by years of service and age.

Below are the attrition numbers through September 15, 2021 by years of service and age.

<b>Attrition - Sworn 1/1/21 to 9/15/21</b>	<b>Total</b>	<b>Percent</b>
Age 50 and over with 20 years of service or more	381	54.2%
Age 50 and over with less than 20 years of service	65	9.2%
Age less than 50 and more than 3 years of service	177	25.2%
Less than 3 years of service	80	11.4%
<b>Total</b>	<b>703</b>	

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 20, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-22 Overall City Vacancies

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Lopez asked for the total cost of citywide vacancies.

At the time the vacancy report was run for the 2022 Budget Recommendations, the total annual cost of citywide vacancies was \$309 million. There are, however, two important caveats, as noted below.

First, this total represents the full-year value of each vacancy and does not account for personnel changes. The City assumes that not all vacancies will be filled on January 1, 2022, and that some filled positions will become vacant as the year proceeds; as a result, the value of vacancies is reduced accordingly and reflected in the budget by Fund/Department.

Second, the number and value of vacancies change daily as some positions are filled and others become vacant. Many of the vacancies projected for the 2022 budget will be filled in the remaining months of 2021. Additionally, the 2022 budget includes some new positions, which increases the vacant position count; the hire process for these positions cannot begin until after the 2022 budget ordinance is enacted.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-23 Overall City Vacancies

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Lopez asked about the number of vacancies that have remained unfilled through 2021.

As of today, there are 1,653 budgeted vacancies that remain unfilled since January 1, 2021. It is important to note that based on department hire plans, a large number of these vacancies are scheduled to be filled by year-end. Additionally, as attrition vacancies occur throughout the year, departments may also reprioritize their hiring schedule to fill attrition vacancies. OBM continues to work with each department throughout the year around their hiring priorities.

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 1, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-25 COVID-19 Grant Funds

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Sigcho-Lopez asked for a report on remaining COVID-19 grant funds under the Chicago Department of Public Health (CDPH). Attached is a list of the remaining COVID-19 CDPH grant funds as of September 29, 2021.

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

## CDPH Unspent COVID Grants as of 9/29/2021

Grant Name	FY21 Actuals	Encumbered	Expenditure	Unspent
Housing Opportunities for People with AIDS (HOPWA)	\$ 1,539,000	\$ 213,908.62	\$ 1,106,091.38	\$ 218,323.00
Ryan White HIV Care Act Part A - Emergency Relief	\$ 1,000,000	\$ 64,652.00	\$ 773,772.71	\$ 161,575.29
ACT/CST Services for Serious Mental Illness	\$ 1,000,000	\$ 86,900.82	\$ 91,158.62	\$ 908,841
Behavioral Health Services for Homeless Shelters	\$ 500,000	\$ -	\$ -	\$ 500,000
Building Outpatient Mental Health Services	\$ 4,000,000	\$ 31,880.77	\$ 48,477.11	\$ 3,951,523
Community Mental Health	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Community Mental Health Workers	\$ 1,500,000	\$ 86,900.82	\$ 173,119.86	\$ 1,326,880
LINK Up IL /LINK Match	\$ 555,000	\$ 277,646.00	\$ -	\$ 277,647.00
Suicide Prevention	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000.00
Expanded Street Outreach	\$ 10,000,000	\$ 5,104,878.11	\$ 1,409,007.31	\$ 3,486,114.58
HOPWA Housing and Health Study Program	\$ 166,000	\$ 4,573.21	\$ 150,910.79	\$ 9,925.00
Health Disparities in Chicago's High-Risk and Underserved Communities	\$ 30,488,000	\$ -	\$ -	\$ 30,488,000.00
HOSPITAL PREPAREDNESS PROGRAM (HPP)	\$ 1,045,000	\$ -	\$ 817,357.24	\$ 226,802.76
HOSPITAL PREPAREDNESS PROGRAM (HPP)	\$ 2,184,000	\$ -	\$ 1,305,685.03	\$ 878,303.97
Vaccine Preventable Diseases	\$ 45,761,000	\$ 10,689,083.58	\$ 2,134,035.42	\$ 11,519,252.00
Vaccine Preventable Diseases	\$ 1,335,000	\$ 1,320.28	\$ 802,597.51	\$ 530,413.21
Vaccine Preventable Diseases	\$ 1,335,000	\$ 57,126.27	\$ 620,377.24	\$ 656,827.49
Vaccine Preventable Diseases	\$ 1,907,000	\$ 678,789.79	\$ 1,261,800.70	\$ (34,170.49)
Building Epidemiology and Health IT Capacity	\$ 1,833,298	\$ -	\$ -	\$ 1,833,298
Building Epidemiology and Health IT Capacity	\$ 155,060,902	\$ -	\$ -	\$ 155,060,902
Building Epidemiology and Health IT Capacity	\$ 190,354,000	\$ 36,232,897	\$ 37,605,263	\$ 113,673,211
Public Health Crisis Response	\$ 9,513,000	\$ 250,407.00	\$ 9,253,881.56	\$ 2,701,470.44
Developing Health Literacy	\$ 3,895,000	\$ -	\$ -	\$ 3,895,000
Building Epidemiology and Health IT Capacity	\$ 83,665,000	\$ -	\$ 16,206.75	\$ 81,125,030.25
Vaccine Preventable Diseases	\$ 35,843,000	\$ -	\$ -	\$ 35,843,000
Sexually Transmitted Disease Prevention	\$ 3,421,000	\$ -	\$ -	\$ 3,421,000
Public Health Crisis Response	\$ 16,757,000	\$ -	\$ -	\$ 16,757,000
<b>TOTAL</b>	<b>\$ 607,657,200</b>	<b>\$ 53,780,964</b>	<b>\$ 57,569,742.36</b>	<b>\$ 472,416,169.91</b>



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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-26 Childcare Spending

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Sigcho-Lopez asked what the projected year-end spending would be on children services programs.

The projected year-end spending for children services is outlined below:

- Head Start/Early Head Start: \$51,778,048
- Early Head Start-Child Care Partnership: \$16,854,132
- Early Head Start Expansion: \$3,733,695
- Early Childhood Block Grant: \$81,200,000
- Child Care Assistance Program: \$10,500,000
- ECGB GEERS (CARES): \$1,287,337
- Corporate funded Ready to Learn: \$13,033,000

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:** September 29, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-27 Department of Environment

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Sigcho-Lopez requested an analysis on the cost associated with creating a Department of Environment (DOE).

When the DOE was dissolved in 2011, its functions were absorbed by the Chicago Department of Public Health, Department of Buildings, Department of Fleet and Facility Management (now the Department of Assets, Information and Services), and the Department of Streets and Sanitation. DOE's 2011 Corporate Fund budget appropriation was \$3,479,935, with an additional \$50,788,000 from grants, bringing the total budget to \$54,267,935.

Establishing a new DOE would require shifting funds and likely personnel from the four departments that are currently responsible for DOE's former responsibilities, in addition to appropriating yet to be identified funds for the costs associated with re-establishing and/or expanding the scope of the former department. These additional costs would be for expenditures such as leased office space, furniture, computers, vehicles, and office equipment, plus personnel costs needed to establish a new department (e.g., Commissioner and other senior staff, technical staff such as environmental engineers and policy experts, along with administrative positions for finance and human resources.

In order to estimate the cost of establishing a new department, additional details about the scope, functions, and size of the operation would need to be known.

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 15, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-28 Bond Issuing for Affordable Housing

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Sigcho-Lopez asked if there was an analysis/feasibility study of bond issuing to build affordable housing & homelessness prevention (how much would the City need to bond for to address all affordable housing needs).

There is not an analysis/feasibility study providing details on issuing a bond to build affordable housing. The Department of Housing (DOH) is committed to addressing the shortage of affordable housing and plans to use a myriad of programs to try to address the city's affordable housing challenges. DOH has Housing Strategy document that provides a road map to maximize the City's resources on behalf of neighborhood housing needs to do so. The document is located here:

[https://www.chicago.gov/content/dam/city/depts/dcd/Housing%20Programs/20733\\_37\\_5\\_Year\\_Plan\\_Report\\_final\\_WEB\\_C.pdf](https://www.chicago.gov/content/dam/city/depts/dcd/Housing%20Programs/20733_37_5_Year_Plan_Report_final_WEB_C.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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-29 Assistance Programs

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Martin requested information regarding cash assistance for new mothers and families.

DFSS's proposed Corporate Fund budget for Early Childhood Education/ Ready to Learn is \$13,033,000. In addition to this budget, Mayor Lightfoot has proposed a number of new investments to promote access to affordable childcare, and other wrap around supports for parents of young children.

Firstly, [Family Connects](#) is an evidence-based, in-home nurse service available to Chicago families with newborns. This program was budgeted with \$602,091 in Corporate Funds in the 2022 budget, with an additional \$25 million proposed for program expansion through American Rescue Plan (ARP) Local Fiscal Recovery Funds (LFRF) over three years. A registered nurse visits a new mother's home around three weeks after birth to check on mom, baby and the whole family. There is no additional cost to this program, and anyone with a newborn can participate, including foster and adoptive parents. The program is currently in four hospitals and the ARP initiative will fund implementation citywide.

Secondly, the Mayor has proposed \$15 million of ARP LFRF funds to be used to promote access and awareness for public and nonprofit support services. This investment would include an information and referral (211) system, along with community-based navigation to

connect residents to an array of existing health and social service supports. Outreach workers will ensure that eligible households are accessing resources that are available to them in Illinois - including childcare supports like Headstart, the Child Care Assistance Program and the expanded federal Child Tax Credit - which were recently expanded by Governor Pritzker and the Biden Administration.

Lastly, the cash assistance programs for individuals and families within Mayor Lightfoot's proposed 2022 budget will be a vital source of support for families to afford childcare costs. Specifically, the proposed \$31.5 million monthly cash assistance pilot will provide one year of \$500/month cash support for 5,000 eligible low-income households, and this assistance can be a lifeline for families to afford childcare costs during this period of pandemic recovery.

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:** September 28, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-30 Real Estate Transfer Tax

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Martin asked what the City has taken in for the real estate transfer tax versus the 2021 budget, as well as what is in the budget for next year.

Real Estate Transfer Tax collections through August total \$121.0 million. The 2021 budget is \$124.7 million and the 2022 budget is \$156.6 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 20, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-31 American Rescue Plan

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hadden asked about details on when to expect support for homelessness and violence prevention through the American Rescue Program (ARP).

Departments are currently working to develop programs and implementation plans around each initiative. Local Fiscal Recovery Funds must be obligated by 2024 and expended by 2026.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-32 Vacancies

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Haddon asked how many FTEs will be added to help the Department of Human Resources (DHR) fill vacancies.

DHR's budget recommendation for 2022 includes eight new positions to augment personnel associated with the hiring process and/or improve department operations.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-33 Blue Forms

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hairston asked how many blue forms have been approved in 2021.

There were 13 approved blue forms.

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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-34 Mental Health Programs

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hadden asked for the breakdown of mental health programs, where they are located, who were the stakeholders, and what wraparound services were available.

Please see the attached listing.

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

<b>Mental Health Project</b>	<b>Delegate Agency</b>	<b>Ages Served for CDPH MH Project</b>	<b>Service Type for CDPH Project</b>	<b>Communities of Expansion</b>
Trauma-Informed Center of Care	<b>Access</b>	5 - 21	1. Pediatric BH Consultation 2. Outpatient Individual therapy 3. Pediatric Psychiatry	Englewood New City Back of the Yards Grand Boulevard South Chicago
Trauma-Informed Center of Care	<b>Asian Human Services</b>	5+	1. BH Consultation 2. Case Management 3. Outpatient Family Therapy 4. Outpatient Individual Therapy	Rogers Park West Ridge Albany Park Humboldt Park
Trauma-Informed Center of Care	<b>Alivio</b>	All	1. Psychiatry	Lower West Side South Lawndale
Trauma-Informed Center of Care	<b>Alternatives</b>	10 - 24	SCHOOL-BASED 1. BH Consultation 2. Case Management 3. Outpatient Family Therapy 4. Outpatient Individual Therapy 5. Crisis Intervention 6. Outpatient Group Therapy	Washington Park Rogers Park Fuller Park Greater Grand Crossing
Trauma-Informed Center of Care	<b>Apna Ghar</b>	All	1. BH Consultation 2. Case Management 3. Psychiatric 4. Outpatient Individual Therapy 5. Crisis Intervention 6. Outpatient Group Therapy 7. Community Health Worker	1. Rogers Park 2. West Ridge
Trauma-Informed Center of Care	<b>BUILD</b>	12 - 24	1. Outpatient Individual Therapy 2. Group Therapy 3. Case Management	1. Austin 2. Humboldt Park 3. E +West Garfield Park 5. Hermosa 6. Belmont Cragin
Trauma-Informed Center of Care	<b>Bobby E Wright</b>	All	1. Community Health Worker 2. Case management 3. BHC 4. Outpatient Individual Therapy	1. Greater Grand Crossing 2. North Lawndale 3. Austin 4. East/West Garfield Park 6. Humboldt Park
Trauma-Informed Center of Care	<b>Catholic Charities</b>	All	1. Outpatient Individual Therapy 2. Family Therapy 3. Case Management	1. Englewood 2. Roseland 3. South Chicago
Trauma-Informed Center of Care	<b>Christian Community Health Center</b>	All	1. Psychiatric Services 2. Outpatient Individual Therapy 3. Case Management 4. BHC	1. Roseland 2. Auburn Gresham 3. Beverly 4. Chatham 5. South Deering 6. South Chicago 7. South Shore 8. Englewood 9. West Englewood 10. Woodlawn 11. Riverdale
Trauma-Informed Center of Care	<b>Chicago Family Health</b>	All	1. BHC 2. Outpatient Individual Therapy 3. Family Therapy 4. Psychiatric Services	1. Chicago Lawn 2. East Side 3. Roseland 4. South Chicago

<b>Mental Health Project</b>	<b>Delegate Agency</b>	<b>Ages Served for CDPH MH Project</b>	<b>Service Type for CDPH Project</b>	<b>Communities of Expansion</b>
Trauma-Informed Center of Care	<b>Community Counseling Centers of Chicago</b>	Up to 24	1. Case Management 2. Crisis Intervention	1. Austin 2. Humboldt Park 3. E +West Garfield Park 5. North Lawndale
Trauma-Informed Center of Care	<b>Enlace</b>	All	1. Case Management 2. Outpatient Individual therapy 3. Group therapy	1. South Lawndale 2. Lower West Side
Trauma-Informed Center of Care	<b>Erie Family Health Center</b>	Up to 24	1. BHC 2. Case Management	1. Humboldt Park 2. North Lawndale
Trauma-Informed Center of Care	<b>Erie Neighborhood House</b>	All	1. Case Management 2. Outpatient Individual Therapy	1. South Lawndale
Trauma-Informed Center of Care	<b>Esperanza</b>	All	1. Outpatient Individual Therapy	1. Brighton Park 2. South Lawndale 3. Chicago Lawn
Trauma-Informed Center of Care	<b>Healthcare Alternatives Systems (HAS)</b>	18+	1. Case management 2. Outpatient Individual therapy 3. Psychiatric services	1. Brighton Park 2. Belmont Cragin
Trauma-Informed Center of Care	<b>Habilitative Systems Inc</b>	All	1. BHC 2. Case Management 3. Crisis Intervention 4. Family Therapy 5. Outpatient Individual Therapy 6. Peer Services 7. Psychiatry Services	1. Austin 2. E +W Garfield Park 4. West Englewood 5. Englewood 6. Humboldt Park
Trauma-Informed Center of Care	<b>Heartland Alliance Health</b>	All	1. BHC 2. Case Management 3. Individual Therapy 4. Psychiatry Services	1. Englewood
Trauma-Informed Center of Care	<b>Howard Brown Health</b>	18+	1. BHC 2. Psychiatry Services	1. New City
Trauma-Informed Center of Care	<b>Lakeview Pantry</b>	16+	1. Case Management 2. Outpatient Individual Therapy	1. Avondale 2. Humboldt Park
Trauma-Informed Center of Care	<b>Lawndale Christian Health Center</b>	All	1. BHC 2. Case management 3. Outpatient Group Therapy 4. Outpatient Individual Therapy 5. Psychiatric Services	1. North + South Lawndale 3. East Garfield Park
Trauma-Informed Center of Care	<b>Lutheran Social Services Inc</b>	All	1. Case Management 2. Crisis Intervention 3. Family Therapy 4. Crisis Intervention 5. Outpatient Individual Therapy	1. Avondale 2. Hermosa 3. Belmont Cragin
Trauma-Informed Center of Care	<b>Midwest Asian Health Association</b>	All	1. BHC 2. Case management 3. CHW 4. Family Therapy 5. Individual Therapy 6. Psychiatry Services	1. Armour Square 2. Brighton Park
Trauma-Informed Center of Care	<b>PCC Wellness</b>	All	1. Psychiatric Services	1. Austin 2. Belmont-Cragin
Trauma-Informed Center of Care	<b>Primecare</b>	All	1. Outpatient Family Therapy 2. Outpatient Individual Therapy	1. Belmont-Cragin

Mental Health Project	Delegate Agency	Ages Served for CDPH MH Project	Service Type for CDPH Project	Communities of Expansion
Trauma-Informed Center of Care	Sinai	5+	1. BHC 2. Case Management 3. Outpatient Individual Therapy	1. Grand Boulevard 2. West Englewood 3. North Lawndale
Trauma-Informed Center of Care	St. Bernard	18+	1. Outpatient Individual Therapy 2. Psychiatry Services	1. Englewood
Trauma-Informed Center of Care	TCA Health	12+	1. Outpatient Individual Therapy 2. Outpatient Group Therapy	1. Riverdale 2. Chatham
Trauma-Informed Center of Care	UIC Miles Square	All	1. BHC 2. Case Management 3. CHW 4. Crisis Intervention 5. Outpatient Group Therapy 6. Outpatient Individual Therapy 7. Psychiatric Services 8. Psychological Testing	1. South Shore 2. Englewood 3. Brighton Park 4. Auburn Gresham
Trauma-Informed Center of Care	Trilogy	6+	1. BHC 2. Case Management 3. Family Therapy 4. Individual Therapy 5. Group Therapy	1. Avondale 2. Humboldt Park 3. Hermosa 4. Belmont Cragin
Trauma-Informed Center of Care	YWCA	All	1. Outpatient Individual 2. Case Management	1. Woodlawn 2. South Shore 3. Greater Grand Crossing
Team-Based Care	Thresholds	Adults with SMI/complex needs	ACT/CST Services	West and Southside
Team-Based Care	Healthcare Alternatives Systems (HAS)	Adults with SMI/complex needs	ACT/CST Services	Back of the Yards
Team-Based Care	Trilogy	Adults with SMI/complex needs	ACT/CST Services	West and Southside
Team-Based Care	HRDI	Adults with SMI/complex needs	ACT/CST Services	Southside
MH for Returning Residents	Thresholds	Adults transitioning out of jail	Case management support	As needed based on individual
Walk-In Crisis	UIC Miles Square	All ages	Walk-In Psychiatry	Open to all
NAMI 311 Connection	NAMI Chicago	311 Callers	Telephonic support and linkage	City-wide
CTA Outreach	The Night Ministry	Continuous riders	Case management, basic needs, linkage, support	Red and Blue Line stops

Key
TICC: Trauma-Informed Centers of Care
IT: Individual Therapy
BHC: Behavioral Health Consultation
CHW: Community Health Worker
ACT: Assertive Community Treatment
CST: Community Support Team
SMI: Serious Mental Illness



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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-35 Hospitality

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman King requested a list of resources being allocated to help the hospitality industry.

Since the beginning of the pandemic, the City has provided more than \$116 million to support small businesses, including the hospitality industry. This funding has supported more than 6,000 businesses, saving more than 9,000 jobs. In addition, nearly \$1 billion in direct funding from the American Rescue Plan (ARP) Restaurant Revitalization Fund (\$735 million) and the Shuttered Venue Operators Grant Fund (aka "Save Our Stages", \$260 million) has supported restaurants and venues in Chicago, with the City supporting navigation services to help local businesses access these and other funding sources.

In the 2022 budget, the City has included \$61 million ARP Local Fiscal Recovery Fund (LFRF) funding for small business support, which includes funding for commercial corridors and neighborhood activation investments to revitalize commercial corridors and support small business owners. Departmental budgets also include funding to continue existing programs for small business support and events such as Taste of Chicago that support the hospitality industry.

There is another \$20 million in the 2022 budget dedicated to promoting Chicago and driving tourism and business development by promoting Chicago's image, neighborhoods,

and key destinations; attracting tourism and conventions domestically and internationally; attracting companies and talent to Chicago; and bolstering the tourism industry overall.

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:** September 29, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-36 Tourism Funding

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Reilly requested a breakdown on how the City is allocating the proposed \$20 million for tourism and industry support.

This funding will be used to drive three areas of work, as described below.

### 1. **Business Development**

- Execute signature events and breakthrough communication platforms highlighting the vibrant cultural and business landscape of Chicago
- Launch marketing campaigns to attract companies related to the City's four high-growth sectors (as identified by the Recovery Task Force)
  - Transportation, Distribution and Logistics
  - Manufacturing
  - Food & Agriculture
  - Life Science & Healthcare
- Promote our strength in diverse talent, growing innovative ecosystems for our core industry sectors, and unmatched university & research capabilities to attract new companies, both domestically and internationally

### 2. **Tourism Development**

- Attract tourism and conventions domestically and internationally

- Focus on the City's art, neighborhood culture, public events, and traditional tourist attractions
- Bolster the tourism industry overall, which has been hard hit by Covid-19
- Promote appeal of all 77 community areas to drive traffic to previously under-visited neighborhoods

### 3. **Masterbrand**

- Tell the story of Chicago in an authentic and engaging manner as it relates to four audiences:
  - Residents
  - Tourists/convention
  - Business
  - Talent
- Promote the authentic stories of Chicago people, places & things with an emphasis on positive developments in the city
- Focus on the image reconstruction of Chicago

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 20, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-37 ARP Programs

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hadden requested information on any alternate scenarios considered for the distribution of the American Rescue Plan Local Fiscal Recovery Fund (LFRF).

The City incorporated the LFRF appropriation with the 2022 Budget process to allow for the opportunity to both engage the community in providing feedback on priorities, as well as to leverage all available funds holistically to address the City's priorities. Throughout this process, the City was listening to communities and conducting needs assessments to determine the best use of LFRF, knowing also that the funds have specific eligibility criteria and are one time in nature.

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:** September 27, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-38 ARP Programs

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hadden requested information on American Rescue Plan Local Fiscal Recovery Fund (LFRF) distribution between 2022 through 2024.

The majority of the initiatives proposed for the Chicago Recovery Plan will be distributed across multiple years. Several of the proposed LFRF programs is planned to be spent in a 12-month period, for instance, the cash assistance program.

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 14, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-39 Reilly Request

The following information is provided in response to questions posed at our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Reilly asked for the following information.

- The following departments have enforcement responsibilities: Streets & Sanitation, CDOT, BACP, Buildings, Finance, Chicago Police, and Public Health. Please provide a chart that shows revenue (in millions) for the following fine types: Parking, Red Light, Speed, Boot, Impoundments, Building Code, BACP, Streets & Sanitation to show growth or decline for years 2019, 2020, and 2021 YTD.

	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Parking	\$156.4M	\$104.1M	\$89.6M
Red Light	\$50.9M	\$48.1M	\$39.9M
Speed	\$45.3M	\$36.7M	\$36.4M
Boots	\$9.1M	\$5.4M	\$6.4M
Impoundments	\$16.6M	\$8.6M	\$6.0M
Building Code	\$2.7M	\$1.8M	\$1.4M

- Please provide the same chart that shows the number of violations issued for the same fine types and same years as listed above.

	2019	2020	2021 YTD
Parking	2,105,215	1,800,572	1,643,031
Red Light	490,528	526,723	366,091
Speed	466,975	453,859	944,422
Boots	57,196	29,925	27,656
Impoundments	86,259	56,780	47,052
Building Code	25,130	13,009	8,230

- Please provide the annual revenue generated by the Natural Gas Use Tax for 2019, 2020, and 2021 YTD. *(Note: This information is also available on pages 197-201 of the 2022 Budget Overview book.)*

	2019	2020	2021 YTD
Natural Gas Use Tax	\$34.0M	\$32.0	\$20.4M

- Please provide the annual revenue generated by the City Vehicle Fuel Tax for 2019, 2020, 2021 YTD. *(Note: This information is also available on pages 197-201 of the 2022 Budget Overview book.)*

	2019	2020	2021 YTD
City Vehicle Fuel Tax	\$54.1M	\$34.1M	\$35.5M

- Please provide the annual revenue generated by the City Boat Mooring Tax for 2019, 2020, and 2021 YTD. *(Note: This information is also available on pages 197-201 of the 2022 Budget Overview book.)*

	2019	2020	2021 YTD
City Boat Mooring Tax	\$1.1M	\$1.0M	\$1.3M

- Please provide the annual revenue generated by the City Homeshare Surcharge Tax for 2019, 2020, and 2021 YTD. *(Note: This information is also available on pages 197-201 of the 2022 Budget Overview book.)*

	2019	2020	2021 YTD
City Homeshare Surcharge Tax	\$133.7M	\$25.7M	\$34.1M

- Service-type vehicles (including construction vehicles) are required to have special parking permits - rates vary depending upon location - \$25 daily, \$100 monthly, \$100 & \$500 annual in the Central Business District. Please provide the revenue generated by the sale of these service vehicle parking permits (including, but not limited to, construction vehicles) in 2019, 2020 and 2021 YTD.

	2019	2020	2021 YTD
Service Vehicle Parking Permits	\$625,000	\$447,000	\$313,000

- Construction dumpster permit fees range between \$50 and \$400 depending upon the type of construction dumpster, if it is in the Central Business District and where the dumpster is placed (curb, alley, curb lane, sidewalk). Please provide the annual revenue generated by the Construction Dumpster Fees for "Class A" and "Class B" dumpsters, whether revenue separated between "Within the Central Business District" and "Outside the Central Business District" for 2019, 2020, and 2021 YTD.

	2019	2020	2021 YTD
Dumpster Permit Fees	\$1.7M	\$1.5M	\$820K

Note: Dumpster permit revenue by class and location is unavailable.

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 1, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-40 Savings and Efficiencies

---

The following information is provided in response to questions posed at our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Villegas asked for a list of efficiencies and savings from previous budgets.

The 2021 budget included \$521.8 million in savings and efficiencies.

- Personnel reductions - \$91.3 million reduction of vacancies
- Improved fiscal management - \$262.6 million. This included the following:
  - \$59 million from sweeping aging revenue accounts;
  - \$10 million from improved tax and fee collection from vendors engaged in contracts with the City;
  - \$68 million in enhanced fine enforcement initiatives;
  - \$40 million from Chicago Public Schools to cover a portion of its share of the City's annual pension contribution to the Municipal Employees' Annuity and Benefit Fund;
  - \$10 million in increased parking meter true-up revenue;
  - \$59.6 million for improved 2020 calendar year property tax collection over what was anticipated thereby reducing loss of collections; and
  - \$16 million from the elimination of the Chicago Transit Authority rideshare subsidy.
- Efficiencies - \$167.9 million. This included the following:

- \$42.2 million in contractual services including \$10 million in software maintenance and licensing costs, \$6.5 million in rental of property, \$5 million in mobile communication services, \$8.3 million in IT development and professional and technical services, and \$5.9 million in other services;
- \$30 million savings from an adjustment made to the COVID-19 contingency originally anticipated in the 2021 Budget Forecast due to an updated analysis of 2021 COVID-19 response needs;
- \$13.6 million in various other department savings such as physical exams, transfers and reimbursements, and travel;
- \$3.1 million in commodities and materials;
- \$25 million was also anticipated from the new Office of Contract Review and Audit within the Department of Finance, focused on contract compliance and identifying savings and efficiencies across the City's contracts; and
- \$54 million in healthcare savings from what was projected in the 2021 Budget Forecast which was derived from a combination of negotiating better rates and savings realized from prior year audits and from negotiations with unions.

The 2020 budget, included \$337.6 million in savings and efficiencies.

- \$148.7 million from zero-based budgeting - City departments began the budget process using a zero-based spending plan that encouraged strategic and creative thinking to provide top quality services while cutting extraneous costs, through the lens of focusing on each department's core mission.
- \$19.7 million in FTE reduction and reallocation - Each department was tasked with conducting an in-depth analysis on all existing vacancies to identify reductions to the workforce that would not result in a significant impact to services.
- \$25 million from Improved revenue collection - After performing an accounts receivable tracking and monitoring assessment to help prioritize its collection efforts, the City implemented a new monitoring process in 2020 to pursue outstanding tax and fee remittance from vendors engaged in contracts with the City.
- \$3.2 million from department mergers – The Department of Innovation and Technology and the Department of Fleet and Facility Management merged to form the newly created Department of Assets, Information and Services (AIS), in order to integrate the City's technology and innovation operations into the overall asset management model, led by AIS, while maintaining the important functions of these departments. The City also announced the creation of the new Office of Public Safety Administration, an office dedicated to the management and implementation of all administrative functions for the Chicago Police Department, Chicago Fire Department and the Office of Emergency Management and Communications to allow for better inter-departmental coordination to create efficiencies through shared administrative services.
- \$141 million in improved fiscal management – These efficiencies included utilization of fund reimbursements and sweeping aging revenue accounts.

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:** September 30, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-41 2021 Budget

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The following information is provided in response to questions posed following our department's hearing on September 24, 2021, to discuss the proposed 2022 budget.

Alderman Hadden requested the year-to-date spend vs budget by department for 2021.

The Office of Budget and Management provides Quarterly Reports to the Committee on the Budget and Government Operations in addition to posting monthly revenue reports. These reports provide budget vs expenditure data, as well as a monthly update on the City's revenues.

Quarterly Reports to the Committee on the Budget and Government Operations are found here (provided to Committee on August 30, 2021 for data through June 30, 2021):  
[https://www.chicago.gov/city/en/depts/obm/supp\\_info/CommitteeReports.html](https://www.chicago.gov/city/en/depts/obm/supp_info/CommitteeReports.html)

Attached, the Office of Budget and Management has also provided the expenditure data updated through the end of July 2021. August data will be ready mid-October.

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

## 6) Dept Function > Dept (% Spent)

DEPT FUNCTION (DESCRIPTION)	DEPT (CODE - DESCRIPTION)	BFY (CODE) (XXXX)		
		2021		
		\$ EXPENDITURES	\$ BUDGET	% SPENT
Finance and Administration	001 - Office of The Mayor	\$5.09M	\$9.91M	51.3%
	005 - Office of Budget And Management	\$1.56M	\$2.92M	53.3%
	025 - City Clerk	\$1.90M	\$3.80M	50.0%
	027 - Department of Finance	\$30.92M	\$64.94M	47.6%
	028 - City Treasurer	\$0.86M	\$1.61M	53.7%
	030 - Department of Administrative Hearings	\$3.54M	\$7.77M	45.6%
	031 - Department of Law	\$15.33M	\$29.82M	51.4%
	033 - Department of Human Resources	\$3.14M	\$6.20M	50.7%
	035 - Department of Procurement Services	\$3.00M	\$6.12M	49.0%
	038 - Department of Assets, Information, and Services	\$138.08M	\$229.92M	60.1%
	Total	\$203.42M	\$363.00M	56.0%
Infrastructure Services	081 - Department of Streets and Sanitation	\$95.27M	\$170.13M	56.0%
	084 - Chicago Department of Transportation	\$22.04M	\$45.17M	48.8%
	Total	\$117.31M	\$215.30M	54.5%
Public Safety	051 - Office of Public Safety Administration	\$13.38M	\$30.63M	43.7%
	055 - Police Board	\$0.18M	\$0.56M	31.9%
	057 - Chicago Police Department	\$861.27M	\$1,556.83M	55.3%
	058 - Office of Emergency Management and Communications	\$6.47M	\$10.67M	60.6%
	059 - Chicago Fire Department	\$365.60M	\$644.44M	56.7%
	060 - Civilian Office of Police Accountability	\$6.20M	\$13.31M	46.6%
Total	\$1,253.10M	\$2,256.44M	55.5%	
Community Services	041 - Department of Public Health	\$38.18M	\$57.34M	66.6%
	045 - Commission on Human Relations	\$0.48M	\$1.07M	45.4%
	048 - Mayor'S Office For People With Disabilities	\$1.07M	\$1.87M	57.3%
	050 - Department of Family and Support Services	\$71.90M	\$95.39M	75.4%
	Total	\$111.64M	\$155.67M	71.7%
City Development	021 - Department of Housing	\$7.88M	\$9.99M	78.8%
	054 - Department of Planning and Development	\$5.69M	\$11.91M	47.8%
	Total	\$13.57M	\$21.90M	61.9%
Regulatory	003 - Office of Inspector General	\$3.83M	\$7.91M	48.5%
	067 - Department of Buildings	\$11.25M	\$21.35M	52.7%
	070 - Department of Business Affairs and Consumer Protection	\$11.42M	\$19.45M	58.7%
	073 - Chicago Animal Care and Control	\$3.24M	\$7.02M	46.2%
	077 - License Appeal Commission	\$0.07M	\$0.19M	36.8%
	078 - Board of Ethics	\$0.43M	\$0.87M	49.9%
Total	\$30.25M	\$56.80M	53.3%	
Legislative and Elections	015 - City Council	\$14.00M	\$27.76M	50.4%
	039 - Board of Election Commissioners	\$5.77M	\$13.91M	41.5%
	Total	\$19.77M	\$41.66M	47.5%
General Financing Requirements	099 - Finance General	\$331.23M	\$926.87M	35.7%
	Total	\$331.23M	\$926.87M	35.7%
Grand Total		\$2,080.29M	\$4,037.64M	51.5%

Data Refreshed: 10/1/2021 2:01:29 PM



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 1, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-42 Finance General

The following information is provided in response to questions posed following our department’s hearing on September 24, 2021, to discuss the proposed 2022 budget.

Chairman Dowell requested additional information regarding specific Finance General appropriations proposed for the 2022 budget.

See the responses below.

<b>Appropriation</b>	<b>Increase/Decrease</b>	<b>Justification</b>
0003	-\$99.8 million	Decrease is due to one-time Chicago Police Department retro payment that was budgeted in 2021.
0042	+\$12 million	Driven by increased projected costs in healthcare claims and prescriptions.
0085	+\$4 million	Due to deferred compensation match increase for Laborers and Coupe contracts.
0140	+\$6 million	Primarily due to an increase for Chicago Police Department entry and promotional exam costs
0340	+\$800,000	Primarily due to materials and supplies for the Joint Public Safety Center which will be coming online in 2022.
0931	+\$7.9 million	Due to increases in insurance payments for settlement and judgement cases.

0991	+\$8.6 million	Due to changes to existing grants requiring an increased match, and for new anticipated grant matches. These grants include required increases for the COPS Hiring Grant (\$6.7 million increase); new Body Worn Camera grant (\$700,000); new Port Security grants (\$562,000); new ArtWorks and DCASE private grants (\$600,000)
9210	-\$5.75 million	Reduction of one-time Recovery initiatives that were included in the 2021 budget.
9333	-\$25 million	2021 contract savings which is now reflected in the specific 0140 budgets for 2022.
9540	-\$13 million	Decrease due to refinancing Michael Reese debt to align with payments with when revenues from sale are expected.
9647	+\$24 million	Corporate fund subsidies to other Funds: Fund 346 (CPL), Fund 355 (DCASE), Fund 0996 (AHOF), and Fund 0B41 (NOF).

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 18, 2021

**Re:** Request for Information from Annual Appropriation Committee Hearing

**ID#:** 05-43 Vehicle Tax Fund

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The following information is provided in response to questions posed at the Department of Streets and Sanitation's hearing on October 5, 2021, to discuss the proposed 2022 budget.

Alderman Villegas asked for what purposes Vehicle Tax Fund appropriations can be used for.

Appropriations from the Vehicle Tax Fund can be used for paying the cost of repair, maintenance and improvement of streets and alleys; traffic law enforcement; automobile emission control testing and such other uses as City Council authorizes in the annual appropriation ordinance or otherwise directs.

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