



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: Elizabeth Beatty
Mayor’s Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-01 Consent Decree Breakdown

The following information is provided in response to questions posed at our department’s hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Osterman asked for a breakdown of investments in the Consent Decree.

The following chart represents the direct investments in the Consent Decree by Department:

Dept Code	Dept	Non-Personnel	Personnel	
51	PSA	\$4,541,430	\$0	
57	CPD	\$9,686,264	\$20,661,408	
58	OEMC	\$20,000	\$439,488	
60	COPA	\$965,000	\$683,605	
Total		\$15,212,694	\$21,784,501	<i>Grand Total</i>
				<i>\$36,997,195</i>

While there is an appropriation code for the Consent Decree across numerous Departments, it is important to note that the Consent Decree is a roadmap to reform for the Chicago Police Department and certain operational areas of other public safety departments. In the early stages of Consent Decree implementation, reform focused primarily on project planning and the development and revision of specific policies and training courses. As Consent Decree implementation advances and reform matures, the best practices outlined in these policies and trained on in these courses diffuses into day-to-day operations of the Departments.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 30, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-02 New Investments/Consent Decree

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Moore asked for a breakdown of the New Investments which one of those are part of the consent decree.

The following chart represents the new investments and highlights those that also are part of the Consent Decree for the Department:

Fund	Account	Description	Amount	Budget Rec Pg
Police Department Budget				
100	Personnel - Office of Constitutional Policing and Reform	35 Positions for Consent Decree/Civilianization	\$2,700,000	Page 202
100	0340 - Materials and Supplies	Training Supplies for Police	\$1,600,000	Page 174
100	9295 - Consent Decree	Training Vendor for CPD Consent Decree Training	\$3,000,000	Page 175
		Total for CPD	\$7,300,000	
Office of Public Safety Administration Budget				
100	0140 - For Professional and Technical Services and Other Third-Party Benefit Agreements	Civilianization recruitment and hiring	\$1,000,000	Page 157
100	0140 - For Professional and Technical Services and Other Third-Party Benefit Agreements	Voice Over IP (VOIP)	\$2,000,000	Page 157
100	0181 - Mobile Communications	Cell phones to outfit 6000 officers	\$3,200,000	Page 157
		Total for PSA	\$6,200,000	



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Other Capital/Grants investments include:

- \$11.5M for Helicopter investment funded by UASI Grant Program
- \$42M for CPD Facilities which include facility maintenance and upgrades in 2023-2024 Chicago Works plan
- \$35M for lifecycle replacements of CPD vehicles also in 2023-2024 Chicago Works plan

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 13, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-03 Police Department Vehicles

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Moore requested the increase in investments for Chicago Police Department (CPD) vehicles and the increase in investments for police vehicles for each police district.

As part of the planned 2023-2024 bond ordinance for the Chicago Works Program, the City will invest \$16.8 million for 266 new CPD vehicles in 2023 and \$18.1 million for 277 new CPD vehicles in 2024. All of these vehicles will enter the police fleet as additional vehicles. However, we are unable to provide a breakdown of vehicle investments by police district because the City replaces vehicles as needed, such as when they are damaged beyond repair or have excessive maintenance and/or repair costs.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-04 Mayoral Fellows

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Hairston asked for a demographic breakdown of the Mayoral Fellows.

Attached please find a list of Mayoral Fellows identifying school, gender and race.

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



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

2022 Mayoral Fellows		
SCHOOL	GENDER	RACE
University of Chicago	M	AFRICAN AMERICAN
University of Michigan	F	WHITE
University of Chicago	F	AFRICAN AMERICAN
Georgetown University	F	HISPANIC
University of Chicago	F	NATIVE AMERICAN
University of Chicago	F	WHITE
University of Illinois at Chicago	F	WHITE
Harvard University	F	WHITE
Washington University in St. Louis	F	AFRICAN AMERICAN/WHITE
University of Chicago	F	ASIAN
University of Manchester	F	HISPANIC
University of Michigan	F	WHITE
University of Chicago	F	AFRICAN AMERICAN
University of Michigan	M	WHITE
University of Chicago	F	WHITE
Duke University	F	WHITE
University of Chicago Law School	M	HISPANIC
University of California Berkley	M	HISPANIC
University of Chicago	F	WHITE
University of Chicago	M	WHITE



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Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-05 Dues, Subscriptions and Memberships

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Hairston asked for a breakdown of appropriation account 0166 for Dues, Subscriptions and Memberships in the Mayor's Office budget.

The 0166 account includes subscriptions to various news sources and online press subscriptions such as the Chicago Sun-Times, the Chicago Tribune, the Wall Street Journal and New York Times. Additionally, this allocation also includes membership dues for organizations such as the U.S. Conference of Mayors, the National League of Cities, the Metropolitan Mayor's Caucus, and the Illinois Municipal League.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 12, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-06 Mayor's Office Sections

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Chairman Dowell and Alderman Hairston asked for the mission statement, accomplishments, and 2023 initiatives for the Offices within the Mayor's Office.

Attached please find mission statements, key accomplishments from 2022, and planned initiatives for 2023 for the following offices: Office of Community Engagement, Office of Education and Human Services, Office of Equity and Racial Justice, Office of Infrastructure and Services, Office of Economic and Neighborhood Development, Office of Public Safety, Office of Policy and the Press Office.

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



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Community Engagement

Mission: The Mayor’s Office of Community Engagement (MOCE) is committed to empowering Community by placing it at the center of complex policy and programmatic decisions. Through equitable engagement strategies and community outreach, the Office of Community Engagement builds bridges to the diverse communities across the city to tap into their collective wisdom, receive counsel, and develop better programs and policies for our city.

2022 Key Accomplishments – Following are some of the Office’s key accomplishments from the past year:

- Launching eight community engagement councils to fully engage with Chicago’s communities, this includes African American, African and Caribbean, Asian American and Pacific Islander, Eastern European, Latin American, Middle Eastern/North African, Native American and Polish. The councils meet on a quarterly basis to receive city updates, and throughout the year they offer guidance on issues impacting their community, cultural celebrations, and support with public health or safety initiatives.
- MOCE held more than ten city-wide public engagements including six townhalls on public safety, three budget forums, multiple casino engagements and a state-wide Readiness Summit in February 2022 that trained attendees on ARPA and recovery funds. Over 2000 people attended this Summit.
- MOCE oversees the Office of New Americans, which led various immigration efforts including three refugee resettlement emergencies within the past year: Afghan resettlement in September 2021; Ukrainian resettlement in 2022; and most recently the asylum-seekers from the southern border. Chicago has been ranked number one in Immigration Policy and Socioeconomic Integration for the past three years by New American Economy.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- Expand relationships with historically disenfranchised communities to create stronger connections to the City; this will include expanding cultural celebrations and establishing consistent points of communication with the Mayor’s Office.
- In collaboration with City departments, increase language access, accessibility, and compliance with the language access ordinance.
- Create a strategic plan to increase attendance and engagement at City-lead townhalls, forums, and meetings.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Education and Human Services

Mission: The Office of Education and Human Services (EDHS) supports departments and sister agencies to develop policy and strategic initiatives that improve the City's education and human services. The mission of EDHS is to maximize opportunities, promote just policies, and advocate for systems and resources that enable lifelong learning, health, and wellbeing with an unwavering commitment to equitable outcomes for all.

2022 Key Accomplishments – Following are some of the Office's key accomplishments from the past year:

- The My Chi. My Future. Initiative hosted quarterly citywide gatherings of 250+ youth providers to connect youth across Chicago to out of school learning opportunities and experiences, hosted 120 teen-led "Kickback Series" events that activated safe spaces for youth, and launched the My CHI. My Future. Mobile app.
- Coordinated a partnership with City Colleges to implement paid apprenticeship and workforce support programs, focusing on recruitment from community areas with the highest unemployment rates.
- Supported DOH & DFSS to release an RFP for non-congregate housing and continued supporting households currently enrolled in rapid rehousing through the EHI initiative. Working with DOH and CDPH, will release an RFP for high-utilizer diversion housing by the end of the year to support site operations and on-site healthcare services.
- Worked with CDPH to connect over 1,500 residents in priority communities with resources through community-based resource navigation services.
- Worked with DFSS to contract United Way of Metro Chicago to operate a 2-1-1 health and social service information and referral line and launched the 2-1-1 website.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- The My Chi. My Future. Initiative will host an additional 155 "Kickback Series" events that will employ 225 youth, distribute micro-grants to community-based agencies to host out-of-school time opportunities for youth, and work with Community Youth Provider Networks serving 20+ neighborhoods to host monthly community convenings.
- Coordinate with City departments, agencies, and partners to launch apprenticeship programs to create pathways to jobs for returning residents, connect returning residents to supportive services in employment and housing, and improve returning residents' economic stability through workforce credentialing and high-quality job access.
- Partner closely with DFSS, CDPH, and DOH to increase permanent supportive housing, grow shelter capacity, rapidly rehouse families, support families in rapid rehousing, and provide services that improve the health outcomes in shelters.
- Work with CDPH to connect 8,000 residents in priority communities with resources through community-based resource navigation services.
- Partner with DFSS and United Way to launch the 2-1-1 call line and connect 50,000 residents with health and social services through various 2-1-1 services (web chat, text messaging, phone line, and web search).



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Equity and Racial Justice

Mission: The Office of Equity and Racial Justice (OERJ) seeks to advance institutional change that results in an equitable transformation of how we do business across the City of Chicago enterprise. This includes the City's service delivery, resource distribution, policy creation and decision-making. OERJ does this by supporting City departments in normalizing concepts of racial equity, organizing staff to work together for transformational change, and operationalizing new practices, policies and procedures that result in more fair and just outcomes.

2022 Key Accomplishments – Following are some of the Office's key accomplishments from the past year:

- Twenty-two departments have either completed or are in the process of completing the Equity and Racial Justice Learning Cohorts, organized and managed by OERJ. The cohorts are a rigorous training program for all City of Chicago departments designed to transform City institutions and culture.
- OERJ successfully continued its third year of supporting departments with the Budget Equity initiative, and for the first time published department goals and reflections publicly. You can read the department submissions at [Chicago.gov/BudgetEquity](https://www.chicago.gov/BudgetEquity).
- Hosted the second racial healing summit called "Let's Talk Racial Healing" on September 22. At the summit, in partnership with DCASE, OERJ announced \$5.5 million in racial healing grants to community groups across the city engaging in racial healing work. You can see awardees here:

https://www.chicago.gov/city/en/depts/mayor/press_room/press_releases/2022/october/GrantRecipientsCommunityHealingProjects.html

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- In line with directives from OERJ, all departments will publish a Racial Equity Action Plan (REAP), a multi-year strategic plan detailing how their department will make progress towards racial equity. OERJ plans to provide ongoing professional development and support to departments as they begin implementing their REAPs.
- All departments will also report publicly on their progress toward their 2023 Budget Equity goals and will make goals for 2024 aligned to their REAPs.
- OERJ will release a roadmap of Chicago's racial healing with reflections from the Year of Healing activities and summit and a set of high-level recommendations for the City to continue supporting equity and racial justice over the next several years.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Infrastructure and Services

Mission: The Mayor’s Office of Infrastructure and Services works with departments and agencies to develop and support policy and strategic initiatives that improve the City’s infrastructure, transportation, regulatory services, and municipal services. The mission of the Infrastructure and Services team is to ensure City operations are efficient, coordinated, and in alignment with the Mayor’s core mission of “Equitably Building a Safe and Prosperous Chicago.”

2022 Key Accomplishments – Following are some of the Office’s key accomplishments from the past year:

- Coordinated the Chicago Works Capital Plan – a needs-based, data driven, infrastructure investment initiative designed to keep Chicago connected, modern, and resilient. The five-year program includes social, economic, and environmental pillars to build and maintain infrastructure that promotes the health, safety, and connectedness of all Chicago residents. In addition to raising the standard of repair and moving toward replacement-cycle funding across a wide range of assets, Chicago Works supports neighborhood economic corridors, creates well-paying employment opportunities, and aims to help the City adapt to climate change and improve water and air quality.
- With Aldermanic leadership and input, and in collaboration with City service departments, the Infrastructure and Services team is coordinating efforts to better utilize the Salesforce platform to deliver more accurate and timely automatic status updates on the top-40 311 Service Request (SR) types. Revised notifications will include average response times over the last 12 months as well as additional information about each type of SR, so that residents can better understand the status of their request.
- Worked with OBM and the City’s internal service departments to develop proposals and plans to modernize and appropriately resource the City’s IT, HR, and procurement functions at an enterprise level to enable greater efficiency for our City workers and improved service for our residents.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- In collaboration with the City’s infrastructure departments, provide effective user-friendly information that can be shared with Chicagoans. The increased communication effort will enable effective engagement and update neighbors on important initiatives and upcoming work.
- Assist in managing the final development stages for the new Public Safety Training Center, working with development departments (AIS, PBC, DPD, DCASE) and user departments (OPSA, CFD, CPD, OEMC) on the delivery of various project phases (restaurants, Boys & Girls Club, outdoor training scenarios, etc.) to align with the operations plan for the facility.
- Coordinate with the City’s enterprise departments to continue progress on two of the largest infrastructure projects in recent history – the Terminal Area Plan at O’Hare Airport and the citywide Lead Service Replacement Plan led by DWM.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Economic and Neighborhood Development

Mission: The Office of Economic and Neighborhood Development works to drive equitable economic growth and vitality across Chicago – strengthening neighborhood vibrancy, creating jobs, building community wealth, and making Chicago a top destination for businesses and visitors. The Office focuses efforts and funding on ensuring that all of Chicago’s 77 communities thrive and reversing the historic disinvestment our South and West sides have faced.

2022 Key Accomplishments – Following are some of the Office’s key accomplishments from the past year:

- Driving investment on the South and West Sides forward with INVEST South/West, including marshaling over \$1.4 billion in coordinated investment commitments over the initiative’s first 2 years and breaking ground on the Auburn Gresham and Englewood anchor RFP developments – with an additional two anchor site groundbreakings and more investment ahead in 2022.
- More than 130 businesses to date in 2022 choosing to grow in Chicago by making pro-Chicago decisions (expansions, relocations, and new market entrants), including 20 on the South and West sides.
- Partnering with City departments and community to implement the Chicago Recovery Plan’s new investments in equitable economic recovery, including supporting over \$1 billion in affordable housing development, making more than 100 community development projects possible, and launching programs like Corridor Ambassadors and Public Outdoor Plazas across the city.
- Worked with the Office of the CFO to manage the RFP process for Chicago’s first-ever casino, a \$1.7 billion project that is projected to add approximately 3,000 construction jobs annually and 3,000 permanent casino jobs.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- Continue investing in historically disinvested communities, including breaking ground on additional INVEST South/West anchor development sites and continuing construction across the broad range of large and small projects supported by INVEST South/West.
- Partner with City departments and community to continue implementing Chicago Recovery Plan programs across a broad range of equitable economic recovery initiatives, including sales of City owned land, down payment assistance to expand homeownership opportunities, small business and non-profit support, arts and culture grants, community wealth building initiatives, community development grants, and more.
- Continue to attract and support business and job growth across Chicago, with a particular focus on key recovery sectors such as manufacturing, transportation/distribution/logistics, food and agriculture, life sciences, technology, and film.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Office of Public Safety

Mission: The Office of Public Safety works to protect the safety of all Chicagoans through data-based, equitable and sustainable policies. The responsibility for public safety is not limited to first responders – thriving local economies, education, job opportunities, positive programming for youth and positively engaged communities fill out the eco-system of public safety – and it is the goal of the Office of Public Safety to make these critical connections across departments and sectors.

2022 Key Accomplishments – Following are some of the Office’s key accomplishments from the past year:

- Working closely with CPD, CFD, OEMC, and CDPH to ensure the success of the Crisis Assistance Response and Engagement (CARE) Program. CARE rounded out its first year with tremendous success in providing specialized care to people suffering mental health crises, with more than 300 follow-ups completed. Each CARE team member has displayed remarkable personal investment in the health of the people they are serving.
- Helped negotiate a new policy for CPD to limit the number of days off cancelled for police officers, noting the physical and emotional stress that an uncertain work schedule creates for our officers.
- Established the interim commission for the newly created CCPSA, which is a critical step toward giving communities a voice in public safety policy making.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- Expanding CARE to extend the hours that CARE clinicians are available and using a data-driven approach, spread into additional areas of the city.
- Implementation of a comprehensive strategy that combines technology and data to more rapidly provide intelligence to officers, leverages law enforcement and public partnerships, supports legislation, and increases community awareness in order to eradicate illegal guns from the City of Chicago.
- Establish a model for a sobering center, to make sure individuals experiencing intoxication and alcohol abuse receive treatment in lieu of arrests or repeated stays in the emergency rooms, as well as other data-based strategies to catalyze sustainable reform and effective public safety operations.



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

Mayor's Office Policy Team

Mission: The Mayor's Office Policy Team advances a wide range of forward-looking policy priorities to tackle longstanding structural barriers to equity and ensure that all residents can thrive. The Policy Team plays a critical convening role to advance cross-departmental and cross-agency collaboration around a shared vision for a more equitable and resilient Chicago, and to ensure policy priorities are shaped by the expertise of advocates and other community-based partners.

2022 Key Accomplishments – Some of the Office's key accomplishments from the past year include:

- **Gender-Based Violence Policy** - Drove progress on cross-departmental implementation of the City's first-ever strategic plan to address gender-based violence and human trafficking; Shaped the \$25M investment for GBV resources in the Chicago Recovery Plan; Enhanced the City's anti-sexual harassment laws and increased worker protections for domestic workers.
- **Food Equity Policy** - Advanced implementation of the Food Equity Agenda with the Food Equity Council by establishing four workgroups dedicated to priorities such as eliminating barriers to urban farming, leveraging City and institutional procurement to support local BIPOC growers, producers, and food businesses, and more; Shaped the \$2M Urban Agriculture Chicago Recovery Plan RFP by BACP.
- **Environmental Policy** - Released the 2022 Climate Action Plan; Launched Our Roots Chicago (equity-focused tree planting initiative); Announced the 100% Renewable Energy contract for Chicago's municipal energy supply.
- **Housing, Transportation and Planning** - Released the draft We Will Chicago citywide plan for public comment; Passed the Connected Communities Ordinance, the most comprehensive and equity-focused update yet to Chicago's transit-oriented development policy; Released citywide vision for connected network of trails and corridors.
- **Reentry Policy** - Launched the Interagency Reentry Council to drive progress on the 2021 Roadmap for a Second Chance City (including recommendations for housing, economic mobility and healthcare access) and hired a Director of Reentry.
- **Solutions Toward Ending Poverty (STEP) Policy** - Shaped the design and implementation for Clear Path Relief pilot with DOF; Codified the end of water shutoffs due to nonpayment; Launched the Chicago Resilient Communities Pilot for monthly cash assistance with DFSS and facilitated the Advisory Group; Published "Creating a More Equitable Recovery: Addressing the Economic Barriers COVID-19 Exacerbated for Women in Chicago" with the Mayor's Women's Advisory Council.

Proposed 2023 Initiatives – Following are a few of the main planned initiatives of the Office for next year:

- **Gender-Based Violence Policy** - Drive progress on cross-departmental implementation of the City's first-ever strategic plan to address gender-based violence and human trafficking; Shape a cross-departmental pilot for a coordinated response to domestic violence.



- Food Equity Policy - Continue to implement the Food Equity Agenda with the Food Equity Council and its workgroups; Shape the launch of the Good Food Fund and food incubator for food businesses through the Chicago Recovery Plan; Implement WIC (women, infant, and children) mobile enrollment in priority communities; Advance Good Food Purchasing Program outcomes within City procurement.
- Environmental Policy - Launch the proposed Office of Climate and Environmental Equity; Advance building decarbonization and cumulative impact policies; Continue implementation of \$188M dollars in climate and environmental justice priorities through the Chicago Recovery Plan.
- Housing, Transportation and Planning - Release final We Will Chicago citywide plan for Plan Commission approval; Partner with DPD to deploy \$10M Chicago Recovery Plan investment in Equitable Transit-Oriented Development; Ensure equitable and effective implementation of the Connected Communities Ordinance and continued implementation of the City's first-ever ETOD Policy Plan; Implement bike and pedestrian safety policy priorities.
- Reentry policy - Implement recommendations within the 2021 Roadmap for a Second Chance City with the Interagency Reentry Council, including lowering barriers to housing, employment opportunities, and healthcare for returning residents; Co-design the DSS, DFSS and DHR initiative for apprenticeships for returning residents.
- Solutions Toward Ending Poverty (STEP) Policy - Shape the implementation of the proposed Administrative Hearing debt relief pilot; Release stories and survey findings for the ongoing evaluation of the Chicago Resilient Communities Pilot; Implement paid family leave expansion for all City employees and other recommendations from the COVID-19 impact on women report.



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

Mayor's Press Office

Mission: The Mayor's Press Office works to inform the City workforce, public, and media about the work the Mayor and all City departments are doing on behalf of Chicago residents. We work every day to support the Mayor's vision for creating an equitable city where everyone thrives.

Key Tasks – On a daily basis, the Press Office performs the following functions and tasks in line with their core mission:

- Conducts media outreach, response and all tasks associated with that work on behalf of the City of Chicago and the Mayor.
- Works directly with department Public Information Officers (PIOs) and other members of the Press Office to develop and implement strategic messaging and media plans for City departments and agencies to help communicate City programs and information effectively to residents.
- Responds to reporter inquiries, facilitates interviews and formulates responses to press.
- Proactively pitches stories to national and regional papers, magazines and long-form media outlets, TV and radio stations, online outlets, local media, and mainstream media outlets.
- Drafts and distributes press releases, statements and other materials to the media.
- Develops and manages social media content for the City of Chicago and Mayor's social media pages.
- Oversees the development of digital videos and other digital media for the City.
- Coordinates social media content between all City of Chicago departments.
- Oversees and responds to FOIA inquiries to the Mayor's Office.



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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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 31, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-07 Vacancies

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Aldermen Ramirez-Rosa and Reilly requested a list of current and new vacant positions by department. Attached on the following page is a chart of currently vacant and new proposed vacancies as of October 10, 2022 across all funds.

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



CITY OF CHICAGO

DEPT	DEPT (DESCRIPTION - FORMAL)	AMOUNT (VACANCIES)
1	Office of The Mayor	29
3	Office of Inspector General	39
5	Office of Budget And Management	17
15	City Council	15
21	Department of Housing	32
23	Department of Cultural Affairs and Special Events	22
25	City Clerk	14
27	Department of Finance	150
28	City Treasurer	8
30	Department of Administrative Hearings	6
31	Department of Law	108
33	Department of Human Resources	50
35	Department of Procurement Services	56
38	Department of Assets, Information, and Services	334
39	Board of Election Commissioners	16
41	Department of Public Health	500
45	Commission on Human Relations	6
48	Mayor's Office For People With Disabilities	6
50	Department of Family and Support Services	90
51	Office of Public Safety Administration	78
54	Department of Planning and Development	31
57	Chicago Police Department	1,669
58	Office of Emergency Management and Communications	122
59	Chicago Fire Department	237
60	Civilian Office of Police Accountability	33
62	Community Commission for Public Safety and Accountability	21
67	Department of Buildings	57
70	Department of Business Affairs and Consumer Protection	31
73	Chicago Animal Care and Control	20
78	Board of Ethics	1
81	Department of Streets and Sanitation	340
84	Chicago Department of Transportation	319
85	Department of Aviation	420
88	Department of Water Management	356
91	Chicago Public Library	202
Total Vacancies		5,435



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Chairman, Committee on the Budget and Government Operations

From: Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 13, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-08 Filled Positions by Department

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Alderman Ramirez-Rosa requested a list of filled positions by department. Attached on the following page is a chart showing the number of filled positions in each department as of October 10, 2022.

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



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

DEPT ID	DEPARTMENT NAME	FILLED POSITIONS
1	Office of The Mayor	98
3	Office of Inspector General	86
5	Office of Budget and Management	39
15	City Council	197
21	Department of Housing	80
23	Department of Cultural Affairs and Special Events	59
25	City Clerk	77
27	Department of Finance	454
28	City Treasurer	30
30	Department of Administrative Hearings	34
31	Department of Law	290
33	Department of Human Resources	81
35	Department of Procurement Services	77
38	Department of Assets, Information, and Services	967
39	Board of Election Commissioners	105
41	Department of Public Health	600
45	Commission on Human Relations	14
48	Mayor's Office for People with Disabilities	32
50	Department of Family and Support Services	300
51	Office of Public Safety Administration	284
54	Department of Planning and Development	160
57	Chicago Police Department	12,424
58	Office of Emergency Management and Communications	728
59	Chicago Fire Department	4,908
60	Civilian Office of Police Accountability	121
62	Community Commission for Public Safety and Accountability	2
67	Department of Buildings	231
70	Department of Business Affairs and Consumer Protection	175
73	Chicago Animal Care and Control	56
78	Board of Ethics	7
81	Department of Streets and Sanitation	1,840
84	Chicago Department of Transportation	1,022
85	Department of Aviation	1,549
88	Department of Water Management	1,453
91	Chicago Public Library	724
Total Filled		29,304



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT



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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 31, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-09 Rainy Day Fund

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Alderman Tunney requested a five-year history and update on the City's Rainy Day Fund.

Please see below for the amounts in the Rainy Day Fund over the last five years:

- 2018: \$15 million
- 2019: \$20 million
- 2020: \$30 million
- 2021: \$30 million
- 2022: \$30 million
- 2023: \$50 million

The \$50 million that is allocated in the Rainy Day fund for 2023 accounts for an increase of \$5 million per year starting in 2020 that the City was not able to deposit due to impacts from the pandemic.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 7, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-10 American Rescue Plan Funding (ARP)

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Mitts requested a breakout of American Rescue Plan (ARP) funding received by the City.

Attached is a report of all ARP funding received by the City to date.

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

American Rescue Plan (ARP) Funding

(As of October 7, 2022)

Department	Grant Name	Original Grant Amount
Chicago Department of Aviation	Airport Grants (MDW)	\$ 71,440,000
Chicago Department of Aviation	Airport Grants (ORD)	\$ 288,582,000
Chicago Public Library	On the Road to Recovery: Transforming Library Services	\$ 1,015,000
Department of Cultural Affairs and Special Events	Shuttered Venue Grant	\$ 1,816,000
Department of Family and Support Services	Home Investment Partnership	\$ 71,171,000
Department of Family and Support Services	Early Head Start Expansion	\$ 11,733,000
Department of Family and Support Services	Head Start and Early Head Start	\$ 1,425,000
Department of Family and Support Services	Early Head Start	\$ 1,642,000
Department of Family and Support Services	Head Start	\$ 1,929,000
Department of Family and Support Services	Area Plan on Aging	\$ 11,520,000
Department of Housing	Emergency Rental Housing Assistance	\$ 102,201,000
Department of Housing	Home Investment Partnership	\$ 27,171,000
Department of Housing	Emergency Rental Housing Assistance	\$ 10,000,000
Department of Public Health	Immunization and Vaccines	\$ 33,865,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 81,142,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 2,523,000
Department of Public Health	Sexually Transmitted Disease Prevention	\$ 3,421,000
Department of Public Health	Public Health Crisis Response	\$ 16,757,000
Department of Public Health	Vaccine Preventable Diseases	\$ 1,978,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 3,381,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 1,440,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 938,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 1,326,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 1,380,000
Department of Public Health	Sexually Transmitted Disease Prevention	\$ 3,373,000
Department of Public Health	Sexually Transmitted Disease Prevention	\$ 3,421,000
Department of Public Health	Building Epidemiology and Health IT Capacity	\$ 2,100,000
Department of Public Health	Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems	\$ 50,000,000
Multiple	Local Fiscal Recovery Fund	\$ 1,886,592,000
TOTAL		\$ 2,695,282,000



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

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

From: Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: **October 7, 2022**

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-11 Mental Health Funding

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Mitts asked for a breakdown of allocated funding for mental health services.

See the CDPH Mental Health services budget breakdown below:



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

2023 Mental Health Investment Details		
Initiative	Program	Budget
Mental Health	Alternative Response	\$1,000,000
Mental Health	911 Alternative Response	\$15,000,000
Mental Health	Co-responder Pilot	\$1,000,000
Mental Health	Sobering Center	\$5,000,000
Mental Health	High Utilizer Diversion	\$12,000,000
Mental Health	Mental Health Equity Initiative	\$4,300,000
Mental Health	Mental Health Equity Initiative	\$14,000,000
Mental Health	Trauma Informed Centers of Care	\$8,500,000
Mental Health	Clinics	\$4,500,000
Mental Health	MH Clinics, CARE, and Safety Net Support	\$19,700,000
Mental Health	Mental Health Clinics	\$9,100,000
Mental Health	Coordination Support	\$3,900,000
TOTAL		\$98,000,000

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: Director Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 31, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-12 Outsourcing

The following information is provided in response to questions posed at our department's hearing on 10/6/22 to discuss the proposed 2023 budget.

Alderman Reilly requested a list of outsourced city services.

The OBM does not outsource any of its work. Additionally, outside of citywide contracts with various vendors and delegate agency contracts, OBM is not aware of any city services that are currently being outsourced by the departments.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: November 2, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-14 Violence Prevention

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Alderman King asked for the dollar amount spent on violence prevention across funds. Please see the attached chart for a breakdown of the various programs and funding sources for the violence prevention initiative allocated to the Department of Public Health.

It is also important to note that the allocations for some of these initiatives are multi-year investments with varying expiration dates. The ARP investments must be obligated/encumbered by 2024 and spent by 2026.

Additional information around the Chicago Recovery Plan projects may also be found in the 2023 CRP Update book provided with the 2023 budget.

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

DRAFT FOR DISCUSSION

Initiative	Fund	Program	Budget	Obligated/Expended	Funds Available	Expiration	Comments
Violence Prevention	100 - Corporate Fund	Violence Reduction Program	\$ 15,619,375	\$ 15,377,997	\$ 241,378	12/31/2022	This is part of the corporate budget and renewed annually.
Violence Prevention	005C - CDBG CARES Grant	Community Development Program - Violence Prevention CARES	\$ 10,000,000	\$ 9,697,755	\$ 302,245	6/30/2024	These funds are near completed and was spent first before drawing ARP LFRF funding.
Violence Prevention	OJ48 - CDBG	Community Development Program - Violence Prevention	\$ 500,000	\$ 499,713	\$ 287	12/31/2022	Annual allotment
Violence Prevention	GA00 - ARP LFRF	Community Safety Coordination Center (CSCC)	\$ 18,946,235	\$ 1,282,429	\$ 17,663,806	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Community Violence Intervention	\$ 16,112,077	\$ -	\$ 16,112,077	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Place-based Programs	\$ 9,941,688	\$ 1,209,461	\$ 8,732,227	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Victim Support Funding Program	\$ 10,000,000	\$ -	\$ 10,000,000	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Youth Justice Diversion	\$ 10,000,000	\$ -	\$ 10,000,000	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Youth Intervention Programs - SCan	\$ 5,100,000	\$ -	\$ 5,100,000	12/31/2026	This is a multi-year investment
Violence Prevention	GA00 - ARP LFRF	Youth Intervention Programs	\$ 14,427,226	\$ 2,204,407	\$ 12,222,819	12/31/2026	This is a multi-year investment
TOTAL			\$ 110,646,601	\$ 30,271,762	\$ 80,374,839		



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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 7, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-15 311 Requests

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Martin asked for a breakdown of 311 requests city wide for 2022.

Attached are 2022 requests through August 31 by department, including average fulfillment time in number of days.

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

2022 Department 311 Requests and Fulfillment Time

Animal Care and Control		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Animal Abandoned	611	0.38
Animal Business Complaint	16	18.74
Animal Fighting Suspicion	6	29.05
Animal In Trap Complaint	138	0.70
Coyote Interaction Complaint	795	1.81
Nuisance Animal Complaint	3,580	1.58
Pet Wellness Check Request	1,835	3.44
Report an Injured Animal	5,047	0.40
Stray Animal Complaint	6,216	6.60
Trap Pick-Up	23	2.31
Unwanted Animal	25	3.50
Vicious Animal Complaint	4,147	0.41
Wildlife Assistance in Living Quarters	555	3.02
Subtotal	22,994	2.64

2022 Department 311 Requests and Fulfillment Time

Department of Aviation		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Aircraft Noise Complaint	219,421	0.00
Midway Customer Service	19	3.33
Midway Facilities Complaint	4	6.02
O'Hare Customer Service	67	3.16
O'Hare Facilities Complaint	22	2.15
Subtotal	219,533	0

2022 Department 311 Requests and Fulfillment Time

Business Affairs and Consumer Protection		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Business Complaints	2,424	62.65
Cab Feedback	1,516	33.36
Cable TV Complaint	335	28.77
Consumer Fraud Complaint	1,021	70.61
Consumer Retail Business Complaint	665	46.60
Fair Workweek	15	16.23
Inaccurate Fuel Pump Complaint	91	38.11
Inaccurate Retail Scales Complaint	6	9.20
Liquor Establishment Complaint	411	36.99
No Solicitation Complaint	29	48.11
Outdated Merchandise Complaint	63	41.00
Paid Sick Leave Violation	215	445.96
Public Vehicle/Valet Complaint	163	30.22
Renters and Foreclosure Complaint	23	43.83
Ridesharing Complaint	81	30.74
Shared Housing/Vacation Rental Complaint	126	57.86
Sidewalk Cafe Complaint	240	30.96
Tobacco - General Complaint	155	43.63
Tobacco - Sale to Minors Complaint	95	36.83
Wage Complaint	180	292.44
Subtotal	7,854	66.21

2022 Department 311 Requests and Fulfillment Time

Department of Transportation		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Alley Grading-Unimproved	161	64.49
Alley Light Out Complaint	2,872	48.93
Alley Pothole Complaint	6,132	44.21
Bicycle Request/Complaint	1,211	303.25
Bike Lane Post Repair	5	520.22
Bridges and Viaducts (All Types)	1,124	160.25
Cable Cut	256	19.16
CDOT Construction Complaints	2,638	114.87
CDOT Electrical Operations Construction Complaints	1,223	40.25
City Electrical Vault	41	502.69
Customer Service - AT&T, Com Edison, Peoples Gas	18	0.00
Guardrail and Roadside Protection Maintenance	39	61.29
Gym Shoe/Object On Electrical Wire	43	561.22
In-Ground Pedestrian Crossing Sign Repair	2	28.53
Inspect Public Way Request	7,599	40.08
Landscape Median Maintenance	124	46.62
Pavement Buckle Repair	94	525.35
Pothole in Street Complaint	38,984	23.52
Protected Bike Lane - Debris Removal	160	118.11
Red Light Camera	111	5.03
Shared Cost Sidewalk Program Request	404	443.36
Sidewalk Inspection Request	3,209	385.96
Sign - Loading or Standing Zone (New Installation, Amendment, Removal)	82	180.84
Sign Repair - Base / Bolt Removal	155	169.16

2022 Department 311 Requests and Fulfillment Time

Sign Repair Request - All Other Signs	8,952	87.49
Sign Repair Request - Do Not Enter Sign	444	4.01
Sign Repair Request - One Way Sign	1,582	1.17
Sign Repair Request - Residential Permit Parking	368	321.22
Sign Repair Request - Stop Sign	3,478	4.00
Snow Removal - Protected Bike Lane or Bridge Sidewalk	128	9.86
Snow – Uncleared Sidewalk Complaint	5,693	8.74
Speed Camera	44	3.85
Speed Hump Repair	39	402.69
Street Light On During Day Complaint	441	170.62
Street Light Out Complaint	22,065	9.67
Street Light Pole Damage Complaint	4,078	22.76
Street Light Pole Door Missing Complaint	83	232.17
Street Paint Marking Maintenance	477	283.51
Traffic Calming Devices – Existing	19	112.84
Traffic Signal Out Complaint	15,525	23.32
Traffic Signal Timing	500	41.99
Viaduct Light Out Complaint	251	164.61
Wire Down	3,107	6.28
Subtotal	133,961	45.53

2022 Department 311 Requests and Fulfillment Time

Office of the City Clerk		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
City Clerk Feedback Request	49	8.84
City Vehicle Sticker Violation	2,171	14.52
Subtotal	2,220	14.39

2022 Department 311 Requests and Fulfillment Time

Commission on Human Relations		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Discrimination/Hate Crimes Assistance Request	211	3.48

2022 Department 311 Requests and Fulfillment Time

Department of Housing		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Affordable Rental Housing List	218	11.37
Bungalow/Vintage Home Information Request	72	12.22
Emergency Heating Repair Program (Formerly known as EHAP)	390	5.59
Home Buyer Program Info Request	422	10.92
Housing Inquiries	3	12.23
Landlord/Tenant Info Request	86	11.62
Small Accessible Repairs and Ramps for Seniors	167	9.94
TaxSmart	1	0.80
Subtotal	1,359	9.45

2022 Department 311 Requests and Fulfillment Time

Department of Family & Support Services		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Crisis Referral	758	0.33
Fire Assistance	261	0.31
Homeless Prevention	793	6.10
Isolated Senior Crisis Referral	74	1.54
Relocation Request	53	0.76
Senior Information and Assistance Request	2,006	3.17
Senior Related Literature Request	163	2.42
Senior Well-Being Check Request	2,078	0.79
Shelter Request	31,800	1.23
Subtotal	37,986	1.39

2022 Department 311 Requests and Fulfillment Time

Department of Buildings		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Air Cond./Refrigeration Violation	22	6.21
Building Public Facility Violation	115	19.49
Buildings - Boiler Violation	1,670	18.05
Buildings - Electrical Violation	2,102	40.60
Buildings - Elevator Violation	811	8.20
Buildings - Furnace Violation	795	58.41
Buildings - Plumbing Violation	3,605	76.33
Building Violation	12,220	68.96
Electrical Sign Inspection	15	45.43
No Air Conditioning	138	1.65
No Building Permit and Construction Violation	2,691	33.59
No Heat Complaint	1,824	3.25
Porch Inspection Request	478	16.04
Senior Ordinance - Building Complaint	31	49.65
Vacant/Abandoned Building Complaint	3,674	23.64
Ventilation Violation	735	57.63
Subtotal	30,926	49.29

2022 Department 311 Requests and Fulfillment Time

Assets, Information, and Services		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Bad Address	22	0.00
Condition of City Vehicle	5	3.07
How's my driving?	504	193.23
Subtotal	531	0.00

2022 Department 311 Requests and Fulfillment Time

Department of Water Management		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Alley Sewer Inspection Request	1,270	31.52
Check for Leak	6,973	13.34
Flooded Viaduct	86	4.99
Hydrant Cap Missing	125	4.47
Hydrant Check	1,220	16.89
Legacy Water Lead Test Kit	27	514.64
Locate/ID Main/Service/BBox/Meter Vault	2,326	33.06
Low Water Pressure Complaint	1,178	20.04
Missing Lid/Grate/Cover	1,035	18.03
No Water Complaint	1,705	3.62
Open Fire Hydrant Complaint	2,385	3.31
Request to Install Custodian on Fire Hydrant	66	9.54
Request Water Shut-Off Occupied Building	936	12.01
Request Water Shut-off Vacant Building	1,463	25.77
Sewer Cave-In Inspection Request	5,897	34.54
Sewer Cleaning Inspection Request	6,833	13.80
Sewer Outfall Investigation	2	0.15
Water in Basement Complaint	3,332	3.89
Water Lead Test Kit Request	4,040	39.82
Water Lead Test Visit Request	813	59.71
Water On Street Complaint	6,481	15.54
Water Quality Concern	172	26.68
Subtotal	48,365	20.20

2022 Department 311 Requests and Fulfillment Time

Department of Finance		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Disabled Parking	169	335.48
Vehicle Parked in Bike Lane Complaint	1,976	0.00
Subtotal	2,145	26.43

2022 Department 311 Requests and Fulfillment Time

Fire Department		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Commercial Fire Safety Inspection Request	206	10.15
Fire Miscellaneous	1	34.95
Subtotal	207	10.27

2022 Department 311 Requests and Fulfillment Time

Department of Public Health		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Air Pollution, Odor or Dust Complaint	565	7.36
Asbestos Complaint	32	5.42
Construction & Demolition Complaint	629	22.57
Equipment Noise Complaint	923	12.35
Gas Station and Storage Tank Complaint	58	10.69
Groceries	471	146.19
Health Club	16	12.02
Hotel/Motel - Health Department	24	52.86
Illegal Dumping	107	4.05
Lead Inspection Request	195	8.83
Mobile Food Vehicle	62	64.73
No Vehicle Idling (Diesel)	9	3.00
Pushcart Food Vendor Complaint	128	60.52
Restaurant Complaint	2,490	191.00
Smokeless Tobacco at Sports Event Complaint	3	36.79
Smoking: Food Establishment	12	195.80
Smoking: Non-Food Establishment	100	14.35
Spills or Dumping in Natural Water Ways	111	6.46
Swimming Pool Insp	5	231.19
Toxic and Hazardous Materials	8	3.39
Subtotal	5,948	100.23

2022 Department 311 Requests and Fulfillment Time

Mayor's Office for People with Disabilities		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Accessible Home Modifications - Disabilities	70	2.34
Benefit Access Assistance - Disabilities	87	1.54
Housing Information - Disabilities	43	1.44
In-Home Services – Disabilities	150	1.52
Transportation Assistance – Disabilities	78	1.57
Utility/Energy Assistance - Disabilities	43	1.67
Subtotal	471	1.66

2022 Department 311 Requests and Fulfillment Time

Police Department		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Police Miscellaneous	236	105.38

Police Miscellaneous are calls to 311 that do not require an immediate 911 response.

Below are a list of examples:

- Report of prostitution ring
- Repeated complaints of noise/load music various times
- Increase of loitering and drug activity needing more monitoring
- Squatting in vacant buildings
- Business selling loose cigarettes to minors
- Repeat tagging of gang graffiti
- Requesting more police patrol in the area

2022 Department 311 Requests and Fulfillment Time

Streets and Sanitation		
Request Type	# of Requests	Avg. Fulfillment (# of Days)
Abandoned Vehicle Complaint	29,644	26.85
Bee/Wasp Removal	337	3.36
Black Garbage Cart Removal	1,052	88.39
Blue Recycling Cart	7,676	53.09
Bulk Pickup	750	8.57
Clean and Green Program Request	300	16.16
Clean Vacant Lot Request	3,939	22.56
Dead Animal Pick-Up Request	7,085	1.43
Dead Bird	440	2.30
Fly Dump (Tires)	277	2.43
Fly Dumping Complaint	7,722	17.58
Garbage Cart Maintenance	23,689	27.45
Graffiti Removal Request	41,594	1.79
Ice and Snow Removal Request	7,719	0.33
Missed Garbage Pick-Up Complaint	4,738	6.02
New Excavation or Construction Rodent Siting Inspection	17	4.34
Park Rodent Abatement	676	0.18
Recycling Inspection Request	268	51.34
Recycling Pick Up	4,266	4.74
Relocated Vehicle	10,904	1.73
Rodent Baiting/Rat Complaint	31,223	7.98
Sanitation Code Violation	10,039	14.38
Sanitation Tire Pickup	139	15.90
Snow - Object/Dibs Removal Request	5,457	7.67
Street Cleaning Request	2,922	8.50
Tree Debris Clean-Up Request	13,595	8.17
Tree Emergency	12,684	5.46

2022 Department 311 Requests and Fulfillment Time

Tree Planting Request	6,106	381.21
Tree Removal Request	8,885	162.07
Tree Trim Request	12,514	345.93
Weed Removal Request	6,271	21.26
Wire Basket Request	778	7.46
Yard Waste Pick-Up Request	5,953	4.57
Subtotal	269,659	41.76



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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 13, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-16 Office of Climate and Environmental Equity

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Martin asked for the goals and primary functions of the Mayor's Office of Climate and Environmental Equity.

Attached please find a summary of the purpose, function, and goals of the proposed Mayor's Office of Climate and Environmental Equity.

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



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

2023 BUDGET PROPOSAL: Mayor's Office of Climate and Environmental Equity

Since its launch in 2021, Mayor Lori E. Lightfoot has led on the Green Recovery Agenda, an equity-focused climate and environmental justice agenda, that has reignited Chicago's commitment to mitigating climate change and addressing the City's most harmful environmental challenges in all 77 communities. In just a few short years, the Mayor Lightfoot has released the 2022 Climate Action Plan, the City's first updated plan since 2008; invested over \$188M dollars in climate and environmental justice priorities through the Chicago Recovery Plan; codified the divestment of the City's financial holdings from fossil fuel companies; led on a robust air quality reform agenda; signed the largest equity-focused energy supply agreement to transition the City's municipal load to 100% renewable energy by 2025; among other efforts.

To further operationalize the City's commitment to climate mitigation and environmental justice Mayor Lightfoot will formally create the Office of Climate and Environmental Equity as part of the 2023 Budget. By creating this office within the Mayor's Office, Mayor Lightfoot will expand critical staff capacity and provide an integrated approach to climate leadership in the City of Chicago, through high-level policy development, strategic coordination, and capacity building for departments. This Office will include seven new and existing staff.

The proposed Office of Climate and Environmental Equity (OCEE) within the Mayor's Office will serve a number of critical functions:

- Foster cross-agency, cross-departmental coordination of environmental priorities, such as implementation of the 2022 Climate Action Plan, Our Roots Chicago, climate and environmental investments in the Chicago Recovery Plan, the decarbonization of the City's fleet and buildings, and other shared priorities.
- Ensure that Chicago is maximizing financial resources (competitive grants and formula funds) and tax incentives made available through the passage of landmark climate legislation at the State (CEJA) and Federal (IRA and IIJA) to advance the City's environment and sustainability priorities.
- Increase the City's capacity to strategically deploy and ensure transparency around a future electricity franchise agreement and the community benefit fund for workforce development and community climate infrastructure projects through the new municipal 100% renewable energy supply agreement.
- Continue our dedicated capacity in the Mayor's Office to provide the Chicago Department of Public Health, along with other departments, with ongoing strategic guidance and coordination related to environmental justice and enforcement matters and process enhancements.
- Advance leading-edge policy solutions to ensure Chicago remains a global leader in mitigating climate change, implementing nature-based climate solutions, and accelerating an equitable local green economy.



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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-17 Ward Infrastructure

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Martin asked for the number of streetlights and the number of miles of streets, alleyways, and sidewalks contained in each ward.

Below please find the total count of streetlights and the amount of arterial streets, residential streets, and alleyways in linear feet by ward. The amount of sidewalk miles contained in each ward is unavailable.



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

Ward Mileage & Light Fixture Totals					
Ward	Arterial Miles	Residential Miles	Alley Miles	Total Miles	Total Light Fixtures
1	17.4	49.3	40.2	106.9	4926
2	13.7	36.6	23	73.3	3937
3	27.1	65.6	31.7	124.4	8059
4	22.5	53.4	18.3	94.2	7095
5	24.6	50.7	23.2	98.4	5769
6	19.9	77.7	56.4	154	6794
7	18	72	46.3	136.3	6436
8	27.6	92.2	66.3	186	8785
9	31	102.8	68.8	202.6	7921
10	31.9	106	61.5	199.4	8438
11	20.5	74	39	133.6	7967
12	20	51.6	36.2	107.8	6080
13	16.5	77.6	56.7	150.8	7563
14	17.3	71.3	47.1	135.8	5856
15	13.9	46.9	36	96.8	4936
16	20.7	69.2	56.4	146.3	7384
17	18.4	71.1	52	141.6	6528
18	27.4	94.1	52.8	174.3	7551
19	26.2	116.6	50.4	193.2	8145
20	24.4	78.5	53	155.8	6792
21	19.8	91	62.1	172.9	7315
22	12.7	50.1	33.5	96.4	4566
23	20.9	77.6	52.4	151	6101
24	25.8	58.6	43.3	127.6	6955
25	23.5	55.8	27.1	106.3	7202
26	17.2	44	35.9	97.1	4852
27	38	98.9	42.1	179	11591
28	30.5	79.7	49.6	159.7	10008
29	22.3	72.1	48.3	142.7	7152
30	15.2	52.6	41.5	109.3	4568



CITY OF CHICAGO



OFFICE OF BUDGET AND MANAGEMENT

Ward Mileage & Light Fixture Totals					
Ward	Arterial Miles	Residential Miles	Alley Miles	Total Miles	Total Light Fixtures
31	13.1	46.6	36.4	96.1	5107
32	24.2	53	46.6	123.8	5367
33	15	41	37.3	93.3	4949
34	27.3	110.9	84.6	222.8	10318
35	13.2	38.7	33.3	85.2	3994
36	17.4	58	46.3	121.7	4946
37	18	53.6	45	116.7	6322
38	25.1	79	54.3	158.3	6150
39	28.5	79.2	51.2	158.9	6909
40	16.4	51.7	39	107.1	5374
41	43	106.4	50.9	200.3	6938
42	12.8	43.8	8.3	64.9	9188
43	12.1	35	24	71.1	3920
44	12.9	26	22.1	61	4493
45	27	80.5	61.8	169.2	7000
46	10.1	20.7	10	40.8	3345
47	18.4	52.6	43.7	114.7	6206
48	9	22.6	20.8	52.4	3367
49	8.9	28.8	24.4	62.2	3920
50	14.8	47.9	37.9	100.6	5288



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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: 10/28/2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-18 PSA Cost Savings

The following information is provided in response to questions posed at our department's hearing on 10/7/22 to discuss the proposed 2023 budget.

Alderpersons Hairston and Reboyras asked for a breakdown of the costs savings generated by the creation of PSA.

Cost Savings

In the last three years, PSA has made very tangible progress on civilianization and cost savings. Collective expertise from consolidating functions that were operating independently has resulted in the return of 105 officers to police duties and produced over \$18.7M in cost savings which is further explained below:

- Reducing PSA's budget by 49 vacancies and returning 105 officers to CPD resulted in \$4M in savings
- Decommissioning redundant IT services amounted to \$1.5M savings to date
- Suspending over 800 mobile lines resulted in a savings of \$1.8M to date
- Migrating over 500 leased circuits from a private vendor to public safety fiber infrastructure resulting in collective savings of \$1.2M to date



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

- Projected savings of \$9M in hardware costs by leveraging CPD phones with CAD vehicle data systems. This innovative mobile data technology which is implemented in over 1,600 public safety vehicles is modernizing police operations and making Chicago a leader in this space nationally
- Renegotiating the cost per camera for annual maintenance resulting in a savings of \$1.2M

Efficiencies

PSA also found efficiencies by improving IT and admin functions through new and numerous initiatives that did not exist when employees were working in separate public safety departments - for example:

- Modernizing time keeping at CPD by eliminating a century old paper timecard system, resulting in improved accuracy and accountability, transparency, and more accessible and automated information to employees
- Creating a public safety camera improvement plan, driven by analytics, to increase efficiencies and find cost reductions related to the placement of public safety cameras throughout the city. PSA is also enhancing its camera project, including license plate recognition technology, to enhance preventative measures for crime reduction.
- Purchased 1,800 additional body worn cameras to ensure CPD has the ability to outfit every officer in accordance with the requirements set by state legislature and consent decree, also resulting in cost savings based on buy versus lease model
- Upgraded over 6,000 radios to secure communications and improve disruptions for all CPD Districts as part of PSA's ongoing radio modernization project
- PSA began the first stages of the supplier diversity program to increase diversity and MBE/WBE. PSA hopes to assist small businesses in overcoming some of the barriers and challenges with doing business with Chicago's public safety departments. In 2022, on behalf of public safety and in conjunction with DPS, PSA held virtual outreach events to approximately 40 prospective vendors where initiatives going out to bid were expanded in greater detail, and subject matter experts made themselves available for questions.

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: Director Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 28, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-20 PSA MBE/WBE

The following information is provided in response to questions posed at our department's hearing on 10/6/22 to discuss the proposed 2023 budget.

Alderman Hairston asked for a list of MBE/WBE vendors contracted with the Office of Public Safety Administration (PSA).

OBM does not have information regarding PSA's contracts and as such, will need to defer this question to the PSA for additional detail.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 13, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-21 Lakefront Flooding Investments

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderwoman Hadden asked what budgetary investments in 2022 and 2023 have been made along the lakefront to cope with flooding, both in departmental budgets and non-departmental funds.

On May 17, 1999 the City entered an agreement with U.S. Army Corps of Engineers and the Chicago Park District to construct 8 miles of shoreline revetment. The City still has 1.5 miles of shoreline left to undergo revetment from the original agreement. The locations that make-up the last 1.5 miles are Morgan Shoal and Promontory Point. The City has invested \$4.0 million for the design of Morgan Shoal in 2022. Through the next bond issuance, in 2023 the City plans to fund its \$80.0 million portion for the \$190.0 million Morgan Shoal revetment project. Also in 2023, the City plans to fund \$5.0 million to design the Promontory Point revetment project.

The City has also put forth \$1.5 million to match U.S. Army Corps of Engineers \$1.5 million for a \$3.0 million Shoreline Feasibility Study – Phase II to analyze the next 8 miles of shoreline revetment after Phase 1.

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



CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

MEMORANDUM

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

From: Susie Park
Budget Director
Office of Budget and Management

CC: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: **October 31, 2022**

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-22 PSA Grant Funded Positions

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Alderman Hairston asked for the number of grant funded positions and vacancies at the Office of Public Safety Administration (PSA).

PSA has 13 grant funded positions in the 2023 Budget. Five (5) of these positions are currently vacant.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 31, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-23 Funding for Radar Speed Readers

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Moore asked for the amount budgeted for radar speed readers.

There is currently \$1 million budgeted for radar speed readers for the Chicago Department of Transportation (CDOT) in FY2022.

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: Elizabeth Beatty
Mayor’s Office of Intergovernmental Affairs

Date: November 4, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-24 Alderman Reilly Additional Information Request

The following information is provided in response to questions posed following our department’s hearing on October 6, 2022, to discuss the proposed 2023 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 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
Parking	\$104.1M	\$128.5M	\$109.4M
Red Light	\$48.1M	\$58.5M	\$45.1M
Speed	\$36.7M	\$78.2M	\$70.1M
Boots	\$5.4M	\$8.1M	\$5.4M
Impoundments	\$8.6M	\$7.5M	\$5.9M
Building Code	\$1.8M	\$2.1M	\$2.1M

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

	2020	2021	2022 YTD
Parking	1,800,572	2,105,215	1,643,031
Red Light	526,723	490,528	366,091
Speed	453,859	466,975	944,422
Boots	29,925	57,196	39,014
Impoundments	56,780	67,572	55,185
Building Code	13,009	9,520	14,258

- Please provide the annual revenue generated by the Natural Gas Use Tax for 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
Natural Gas Use Tax	\$32.0	\$28.7	\$23.6M

- Please provide the annual revenue generated by the City Vehicle Fuel Tax for 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
City Vehicle Fuel Tax	\$34.1M	\$54.9	\$39.4M

- Please provide the annual revenue generated by the City Boat Mooring Tax for 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
City Boat Mooring Tax	\$1.0M	\$1.5M	\$1.2M

- Please provide the annual revenue generated by the City Homeshare Surcharge Tax for 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
City Homeshare Surcharge Tax	\$2.4M	\$5.7M	\$6.9M

- 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 2020, 2021 and 2022 YTD.

	2020	2021	2022 YTD
Service Vehicle Parking Permits	\$334,000	\$385,000	\$336,000

- 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 2020, 2021, and 2022 YTD.

	2020	2021	2022 YTD
Dumpster Permit Fees	\$1.5M	\$1.2M	\$909K

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 31, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-25 Blue Form Requests

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Hairston asked for information regarding the number of "Blue Forms" processed this year. In 2022, the City has processed sixteen "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: Elizabeth Beatty
Mayor’s Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-25 Cash Assistance Program

The following information is provided in response to questions posed at our department’s hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Mitts requested a breakdown of cash assistance program awardees by ward. Please see below for information on the number of recipients by ward.

Ward	Count	Ward	Count	Ward	Count
1	76	19	37	37	151
2	24	20	188	38	40
3	155	21	170	39	49
4	156	22	79	40	62
5	163	23	58	41	29
6	195	24	191	42	19
7	177	25	98	43	13
8	172	26	94	44	26
9	193	27	230	45	43
10	70	28	203	46	69
11	62	29	163	47	26
12	80	30	69	48	61
13	54	31	70	49	76
14	63	32	23	50	73
15	106	33	52	<i>Unhoused</i>	98
16	137	34	161		
17	167	35	67		
18	105	36	63		

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 13, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-26 Pension Lawsuits

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman Hairston asked for an update on lawsuits associated with the pension funds and the associated costs if the City does not prevail.

There are currently two cases regarding pension lawsuits, *Underwood v. City of Chicago and the Four City Pension Funds*, and *City of Chicago v. Korshak*. OBM is unable to comment further on either pending litigation. Requests for additional information can be referred to the Department of Law.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: October 11, 2022

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-26 Expiration of Certain Tax Increment Financing (TIF) Districts

The following information is provided in response to questions posed at our department's hearing on October 6, 2022 to discuss the proposed 2023 budget.

Alderman La Spata asked if the Kinzie Industrial Corridor, Pilsen Industrial Corridor, and Canal/Congress TIFs are set to expire December 31, 2022.

The Kinzie Industrial Corridor, Pilsen Industrial Corridor, and Canal/Congress TIFs were set to expire on December 31, 2022 but have been or will be extended for up to an additional 12 years.

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: Elizabeth Beatty
Mayor's Office of Intergovernmental Affairs

Date: 10/31/22

Re: Request for Information from Annual Appropriation Committee Hearing

ID: 05-34 - Salvage

The following information is provided in response to questions posed at our department's hearing on October 6, 2022, to discuss the proposed 2023 budget.

Alderman La Spata requested a summary of department expenditure salvage for BFY2022.

The following pages include the current expenditure estimates through quarter two of BFY2022.

This report reflects the most accurate information at this time and is comprised of data extracted directly from the City's Financial Management and Purchasing Systems (FMPS). Expenditure "estimates" include actual dollars spent, as well as encumbered dollars. Certain Finance General expenditures, such as debt payments, healthcare costs, and transfers to other funds are not entered into FMPS until the end of the fiscal year and may not be fully captured in this report.

It is important to note, this report is not an audited financial statement and the numbers provided herein are preliminary and subject to change as the year progresses.

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

		2022 Q2 Estimate	2022 YR Budget	% Spent
Finance and Administration	City Clerk	\$1.7M	\$4.4M	38.3%
	City Treasurer	\$1.0M	\$2.2M	43.5%
	Department of Finance	\$28.0M	\$69.6M	40.2%
	Department of Administrative Hearings	\$2.9M	\$8.2M	35.5%
	Department of Assets, Information, and Services	\$132.7M	\$256.1M	51.8%
	Department of Human Resources	\$3.0M	\$7.2M	41.8%
	Department of Law	\$12.1M	\$31.8M	37.9%
	Department of Procurement Services	\$2.3M	\$7.8M	29.6%
	Office of Budget and Management	\$0.9M	\$3.3M	28.9%
	Office of the Mayor	\$4.9M	\$11.1M	43.7%
Infrastructure Services	Chicago Department of Transportation	\$21.9M	\$40.9M	53.6%
	Department of Streets and Sanitation	\$66.1M	\$184.8M	35.8%
Public Safety	Chicago Fire Department	\$303.5M	\$673.8M	45.0%
	Chicago Police Department	\$760.0M	\$1,699.4M	44.7%
	Civilian Office of Police Accountability	\$5.8M	\$14.7M	39.4%
	Community Commission for Public Safety and Accounta	\$0.1M	\$3.4M	1.7%
	Office of Emergency Management and Communications	\$6.3M	\$11.0M	57.0%
	Office of Public Safety Administration	\$17.1M	\$46.4M	36.9%
	Police Board	\$0.2M	\$0.6M	40.5%
Community Services	Commission on Human Relations	\$0.5M	\$1.2M	41.6%
	Department of Family and Support Services	\$76.7M	\$99.5M	77.0%
	Department of Public Health	\$32.7M	\$64.1M	51.0%
	Mayor's Office for People with Disabilities	\$1.1M	\$2.5M	44.2%
City Development	Department of Housing	\$8.3M	\$10.3M	80.9%
	Department of Planning and Development	\$6.5M	\$13.3M	49.2%
Regulatory	Board of Ethics	\$0.4M	\$0.9M	40.7%
	Chicago Animal Care and Control	\$2.9M	\$7.2M	40.6%
	Department of Buildings	\$9.4M	\$22.4M	41.9%
	Department of Business Affairs and Consumer Protection	\$10.2M	\$21.0M	48.6%
	License Appeal Commission	\$0.1M	\$0.2M	33.4%
	Office of the Inspector General	\$3.9M	\$11.7M	33.5%
Legislative and Elections	Board of Election Commisioners	\$7.6M	\$25.8M	29.5%
	City Council	\$12.5M	\$33.8M	37.1%
Finance General	Finance General	\$301.8M	\$1,509.4M	20.0%
Grand Total		\$1,845.0M	\$4,899.9M	37.7%