City of Chicago

O2019-8407(v1)

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	10/23/2019
Sponsor(s):	Lightfoot (Mayor)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2020, as amended
Committee(s) Assignment:	Committee on Budget and Government Operations

THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2020

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; and

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2020 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHICAGO:

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during this fiscal year.

SECTION 2. The estimates of current assets and liabilities as of January 1 of this fiscal year, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1 of this fiscal year shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed, or more than one person may be employed with the approval of the Budget Director or his or her designated employee(s) (for purposes of this ordinance "Budget Director"), regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the City's hiring plans, as amended.

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head, his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the preceding three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract.

SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a quarterly report on all City employees hired during the preceding quarter.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a quarterly report detailing the overtime compensation paid to employees during the preceding quarter.

The public official submitting a report pursuant to this section shall be responsible for determining the form and formatting.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a report listing all grants awarded to the City in the fiscal year to date, and shall indicate the grantor and purpose of the funds.

The Comptroller is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure upon approval by the Budget Director. In the event that an actual grant award does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

The approval of any loan in the amount of $150,000 or more, funded by any grant fund, shall be subject to review and approval by the City Council.

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional and technical services. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

SECTION 9. The Budget Director is authorized, on his or her own behalf and as the Mayor's designee, as the signatory for the approval of the Consolidated Plan and the Action Plan, as required by the United States Department of Housing and Urban Development ("HUD"), and shall have signatory authority, in the same dual capacity, for all entitlement grant applications, agreements, and certifications required for programs funded by HUD, including for the Community Development Block Grant, the Emergency Solutions Grants, Housing Opportunities for Persons with AIDS, and the HOME Investment Partnerships programs.

SECTION 10. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of $550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the preceding year, as rounded to the nearest $5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is $100,000 or less, or (ii) offers of judgment of $500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they

are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause or provision shall not affect any of the other provisions of this ordinance.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2018, 2019 AND 2020

Sources	Revised 2018	Published 2019	Revised 2019	Estimated 2020
Local Tax				
Municipal Public Utility Tax	$435,700,000	$430,000,000	$430,000,000	$416,114,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	54,800,000	48,073,000	48,073,000	74,043,000
Transaction Taxes	422,638,000	440,363,000	440,363,000	558,851,000
Transportation Taxes	309,500,000	341,891,000	341,891,000	383,586,000
Recreation Taxes	268,890,000	270,087,000	270,087,000	272,769,000
Business Taxes	128,500,000	132,240,000	132,240,000	134,400,000
Total - Local Tax	**$1,620,028,000**	**$1,662,654,000**	**$1,662,654,000**	**$1,839,763,000**
Proceeds and Transfers In				
Proceeds and Transfers In	$624,090,000	$604,580,000	$604,580,000	$642,510,000
Total - Proceeds and Transfers In	**$624,090,000**	**$604,580,000**	**$604,580,000**	**$642,510,000**
Intergovernmental Revenue				
State Income Tax	$252,510,000	$260,187,000	$260,187,000	$269,780,000
Personal Property Replacement Tax	134,204,000	132,000,000	132,000,000	157,223,000
Municipal Auto Rental Tax	4,240,000	4,013,000	4,013,000	4,150,000
Reimbursements for City Services	1,800,000	2,000,000	2,000,000	2,000,000
Total - Intergovernmental Revenue	**$392,754,000**	**$398,200,000**	**$398,200,000**	**$433,153,000**
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	$131,050,000	$134,100,000	$134,100,000	$128,300,000
Fines, Forfeitures and Penalties	326,200,000	345,000,000	345,000,000	342,700,000
Charges for Services	122,000,000	139,600,000	139,600,000	460,200,000
Municipal Parking	8,000,000	7,600,000	7,600,000	7,600,000
Leases, Rentals and Sales	36,575,000	34,300,000	34,300,000	33,700,000
Interest Income	8,000,000	6,500,000	6,500,000	3,500,000
Internal Service Earnings	280,421,000	297,595,000	297,595,000	360,904,000
Other Revenue	205,119,000	109,603,000	109,603,000	132,845,000
Total - Local Non-Tax Revenue	**$1,117,365,000**	**$1,074,298,000**	**$1,074,298,000**	**$1,469,749,000**
Total - All Sources	**$3,754,237,000**	**$3,739,732,000**	**$3,739,732,000**	**$4,385,175,000**
Net Current Assets at January 1	37,000,000	76,000,000	76,000,000	80,000,000
Net Total - All Sources	**$3,791,237,000**	**$3,815,732,000**	**$3,815,732,000**	**$4,465,175,000**

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2020

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510	Bond Redemption and Interest Series Fund	$415,153,000	$198,160,000	$613,313,000		$613,313,000
0516	Library Bond Redemption Fund		4,170,000	4,170,000		4,170,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	119,356,000		119,356,000	419,000	119,775,000
0549	City Colleges Bond Redemption and Interest Fund	29,010,000	2,500,000	31,510,000	4,821,000	36,331,000
0681	Municipal Employees' Annuity and Benefit Fund	124,706,000	399,828,000	524,534,000		524,534,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	60,930,000	72,000,000		72,000,000
0683	Policemen's Annuity and Benefit Fund	586,805,000	150,722,000	737,527,000		737,527,000
0684	Firemen's Annuity and Benefit Fund	252,933,000	118,325,000	371,258,000		371,258,000
Total - PROPERTY TAX SUPPORTED FUNDS		**$1,539,033,000**	**$934,635,000**	**$2,473,668,000**	**$5,240,000**	**$2,478,908,000**

Summary B

Summary of Estimated Resources from which Appropriations are made for Year 2020 - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
NON-PROPERTY TAX FUNDS						
0100	Corporate Fund		$4,385,175,000	$4,385,175,000	$80,000,000	$4,465,175,000
0200	Water Fund		780,997,000	780,997,000	24,000,000	804,997,000
0300	Vehicle Tax Fund		198,041,000	198,041,000		198,041,000
0310	Motor Fuel Tax Fund		108,453,000	108,453,000	17,462,000	125,915,000
0314	Sewer Fund		382,169,000	382,169,000	12,000,000	394,169,000
0346	Library Fund		116,701,000	116,701,000	7,767,000	124,468,000
0353	Emergency Communication Fund		132,080,000	132,080,000	11,577,000	143,657,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund		49,660,000	49,660,000		49,660,000
0383	Motor Fuel Tax Debt Service Fund		10,429,000	10,429,000	1,976,000	12,405,000
0525	Emergency Communication Bond Redemption and Interest Fund		16,428,000	16,428,000		16,428,000
0610	Chicago Midway Airport Fund		335,098,000	335,098,000		335,098,000
0740	Chicago O'Hare Airport Fund		1,468,111,000	1,468,111,000		1,468,111,000
0994	Controlled Substances Fund		100,000	100,000		100,000
0996	Affordable Housing Opportunity Fund		33,598,000	33,598,000	12,949,000	46,547,000
0B09	CTA Real Property Transfer Tax Fund		60,800,000	60,800,000		60,800,000
0B21	Tax Increment Financing Administration Fund		13,439,000	13,439,000		13,439,000
0B25	Chicago Police CTA Detail Fund		10,754,000	10,754,000		10,754,000
0B26	Chicago Parking Meters Fund		14,000,000	14,000,000		14,000,000
0B32	Garbage Collection Fund		63,000,000	63,000,000	2,929,000	65,929,000
0B39	Human Capital Innovation Fund				2,621,000	2,621,000
0B40	Houseshare Surcharge - Homeless Services Fund		5,000,000	5,000,000	538,000	5,538,000
0B41	Neighborhood Opportunity Fund		43,351,000	43,351,000		43,351,000
0B42	Foreign Fire Insurance Tax Fund		5,500,000	5,500,000	5,539,000	11,039,000
0B43	Houseshare Surcharge - Domestic Violence Fund		2,500,000	2,500,000	855,000	3,355,000
Total - NON-PROPERTY TAX FUNDS			**$8,235,384,000**	**$8,235,384,000**	**$180,213,000**	**$8,415,597,000**
Total - All Funds		**$1,539,033,000**	**$9,170,019,000**	**$10,709,052,000**	**$185,453,000**	**$10,894,505,000**
Deduct Transfers between Funds						885,721,000
Total - All Funds						**$10,008,784,000**
Deduct Proceeds of Debt						115,001,000
Net Total - All Funds						**$9,893,783,000**

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2020

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			$596,706,495		$16,606,505	$613,313,000
0516 - Library Bond Redemption Fund			4,170,000			4,170,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			115,001,000		4,774,000	119,775,000
0549 - City Colleges Bond Redemption and Interest Fund			35,169,751		1,161,249	36,331,000
0681 - Municipal Employees' Annuity and Benefit Fund				524,534,000		524,534,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				72,000,000		72,000,000
0683 - Policemen's Annuity and Benefit Fund				737,527,000		737,527,000
0684 - Firemen's Annuity and Benefit Fund				371,258,000		371,258,000
Total - Property Tax Supported Funds			**$751,047,246**	**$1,705,319,000**	**$22,541,754**	**$2,478,908,000**

Summary C

Summary of Appropriations from Funds by Major Purposes for Year 2020 - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Non-Property Tax Supported Funds						
0100 - Corporate Fund	$4,118,087,507	$592,493	$1,000,000	$345,495,000		$4,465,175,000
0200 - Water Fund	536,497,368	6,693,630	217,429,002	44,377,000		804,997,000
0300 - Vehicle Tax Fund	196,765,803	1,275,197				198,041,000
0310 - Motor Fuel Tax Fund	125,915,000					125,915,000
0314 - Sewer Fund	219,558,066	448,596	157,043,338	17,119,000		394,169,000
0346 - Library Fund	117,357,375	1,769,625	2,200,000	3,141,000		124,468,000
0353 - Emergency Communication Fund	129,069,850	58,150		14,529,000		143,657,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	49,660,000					49,660,000
0383 - Motor Fuel Tax Debt Service Fund			12,405,000			12,405,000
0525 - Emergency Communication Bond Redemption and Interest Fund			16,428,000			16,428,000
0610 - Chicago Midway Airport Fund	182,058,029	1,163,911	134,344,060	17,532,000		335,098,000
0740 - Chicago O'Hare Airport Fund	744,763,719	5,411,771	646,891,510	71,044,000		1,468,111,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	46,547,000					46,547,000
0B09 - CTA Real Property Transfer Tax Fund	60,800,000					60,800,000
0B21 - Tax Increment Financing Administration Fund	13,414,700	24,300				13,439,000
0B25 - Chicago Police CTA Detail Fund	10,754,000					10,754,000
0B26 - Chicago Parking Meters Fund	14,000,000					14,000,000
0B32 - Garbage Collection Fund	65,929,000					65,929,000
0B39 - Human Capital Innovation Fund	2,621,000					2,621,000
0B40 - Houseshare Surcharge - Homeless Services Fund	5,538,000					5,538,000
0B41 - Neighborhood Opportunity Fund	43,350,000	1,000				43,351,000
0B42 - Foreign Fire Insurance Tax Fund	2,759,750	8,279,250				11,039,000
0B43 - Houseshare Surcharge - Domestic Violence Fund	3,355,000					3,355,000
Total - Non-Property Tax Supported Funds	**$6,688,901,167**	**$25,717,923**	**$1,187,740,910**	**$513,237,000**		**$8,415,597,000**
Total - All Funds	**$6,688,901,167**	**$25,717,923**	**$1,938,788,156**	**$2,218,556,000**	**$22,541,754**	**$10,894,505,000**
Deduct Transfers between Funds						885,721,000
Total - All Funds						**$10,008,784,000**
Deduct Proceeds of Debt						115,001,000
Net Total - All Funds						**$9,893,783,000**

Summary D

SUMMARY OF PROPOSED 2020 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	$11,017,826	$650,434	$123,280	$30,000				$11,821,540
003 - Office of Inspector General	5,645,960	926,354	32,554	26,558			13,000	6,644,426
005 - Office of Budget and Management	3,051,895	33,309	1,000	5,800				3,092,004
015 - City Council								
1005 - City Council	$16,462,835	$69,420	$3,000	$7,000			$4,860,000	$21,402,255
1010 - City Council Committees	3,796,017	373,420	4,000	93,600	9,500		156,750	4,433,287
1012 - Council Office of Financial Analysis	282,216						27,160	309,376
2295 - Legislative Reference Bureau	373,008			4,000				377,008
Total - 015 - City Council	$20,914,076	$442,840	$7,000	$104,600	$9,500		$5,043,910	$26,521,926
021 - Department of Housing	1,694,602	1,930,511	9,000				11,712,150	15,346,263
025 - City Clerk	2,786,604	1,423,676		107,256				4,317,536
027 - Department of Finance								
2011 - City Comptroller	$2,736,014	$12,750	$500	$9,450				$2,758,714
2012 - Accounting and Financial Reporting	4,713,240	685,674	3,000	9,600				5,411,514
2015 - Financial Strategy and Operations	6,426,202	1,337,588	3,500	30,741	156,750			7,954,781
2020 - Revenue Services and Operations	24,219,300	26,115,114	4,000	202,525	11,500		40,000	50,592,439
Total - 027 - Department of Finance	$38,094,756	$28,151,126	$11,000	$252,316	$168,250		$40,000	$66,717,448
028 - City Treasurer	855,367	773,024	15,000	6,500			13,000	1,662,891
030 - Department of Administrative Hearings	3,122,148	5,099,177	1,750	27,810	1,000		19,500	8,271,385
031 - Department of Law	27,606,798	2,928,453	76,762	80,508			23,029	30,715,550
033 - Department of Human Resources	6,158,837	604,921	2,560	29,775			34,500	6,830,593
035 - Department of Procurement Services	6,319,704	508,149	7,140	20,235	2,009			6,857,237
038 - Department of Asset and Information Management								
2103 - Bureau of Finance and Administration	$2,905,490	$464,088		$36,500	$2,000			$3,408,078
2126 - Bureau of Facility Management	35,004,067	38,898,020		4,429,006				78,331,093
2131 - Bureau of Asset Management	3,991,033	16,579,416		32,298,245			638,874	53,507,568
2140 - Bureau of Fleet Operations	38,622,406	19,554,913	10,000	21,215,835				79,403,154
2145 - Bureau of Information Technology	9,655,606	15,823,858	5,900	17,300			100,000	25,602,664
Total - 038 - Department of Asset and Information Management	$90,178,602	$91,320,295	$15,900	$57,996,886	$2,000		$738,874	$240,252,557
039 - Board of Election Commissioners	7,809,871	9,823,985	29,520	722,290				18,385,666
041 - Department of Public Health	18,919,518	27,330,369	27,279	878,161	4,650		8,085,000	55,244,977
045 - Commission on Human Relations	1,015,324	66,726	5,218	2,500	1,500			1,091,268
048 - Mayor's Office for People with Disabilities	1,260,932	589,203	13,108	18,586			46,000	1,927,829
050 - Department of Family and Support Services	8,935,748	2,113,912	5,800	25,899			81,800,689	92,882,048
051 - Office of Public Safety Administration	19,226,740	120,000		100,000				19,446,740
054 - Department of Planning and Development	8,318,298	2,609,503	6,572	22,676	17,510		30,000	11,004,559

Summary D

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
055 - Police Board	290,568	247,117	1,500	1,225				540,410
057 - Chicago Police Department	1,504,267,562	31,059,347	122,699	5,560,458	36,600		110,795,572	1,651,842,238
058 - Office of Emergency Management and Communications	24,818,369	1,214,603	94,551	118,863	8,000			26,254,386
059 - Chicago Fire Department	575,628,289	6,141,272	35,900	2,903,202	142,000		19,501,675	604,352,338
060 - Civilian Office of Police Accountability	11,739,345	1,168,156	20,000	37,500			909,500	13,874,501
067 - Department of Buildings	20,850,065	1,827,504	156,600	62,000			2,078,750	24,974,919
070 - Department of Business Affairs and Consumer Protection	14,722,978	5,757,930	21,877	140,015		10,000		20,652,800
073 - Chicago Animal Care and Control	5,564,777	795,781	600	660,479			6,900	7,028,537
077 - License Appeal Commission	93,984	93,862		500				188,346
078 - Board of Ethics	800,713	64,541	5,165	3,210				873,629
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	$2,172,215	$174,710		$4,600			$25,000	$2,376,525
2006 - Administrative Services Division	2,012,512	28,555		5,250				2,046,317
2020 - Bureau of Sanitation	31,663,137	62,022,368		193,555	33,102			93,912,162
2025 - Bureau of Rodent Control	10,001,104	2,980,804		93,162	7,222			13,082,292
2045 - Bureau of Street Operations	19,537,645	1,379,410		476,400				21,393,455
2060 - Bureau of Forestry	16,500,148	2,389,589	2,600	119,750	50,500			19,062,587
Total - 081 - Department of Streets and Sanitation	$81,886,761	$68,975,436	$2,600	$892,717	$90,824		$25,000	$151,873,338
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	$2,449,432	$194,665	$2,700	$6,500				$2,653,297
2115 - Division of Administration	5,015,723	133,190	150	14,200				5,163,263
2125 - Division of Engineering		8,828,595						8,828,595
2130 - Division of Traffic Safety	917,683	15,339,471	2,500	2,350				16,262,004
2140 - Division of Sign Management	3,875,185	59,796		888,263	43,285			4,866,529
2145 - Division of Project Development	3,379,246	3,679,059	2,250	28,600	2,440		250,000	7,341,595
2150 - Division of Electrical Operations	7,870,559	2,442,686	131,560	1,546,480	37,205			12,028,490
2155 - Division of In-House Construction	5,580,630	1,274,145		9,400	15,720			6,879,895
Total - 084 - Chicago Department of Transportation	$29,088,458	$31,951,607	$139,160	$2,495,793	$98,650		$250,000	$64,023,668
099 - Finance General	498,036,759	108,408,930		180,000			663,035,758	1,269,661,447
Total - 0100 - Corporate Fund	**$3,050,722,234**	**$435,152,053**	**$991,095**	**$73,514,318**	**$582,493**	**$10,000**	**$904,202,807**	**$4,465,175,000**
Percent of Total	**68.32**	**9.75**	**.02**	**1.65**	**.01**	**.00**	**20.25**	**100.00**

Summary D

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	$1,070,749	$82,192	$1,204	$4,618			$1,215	$1,159,978
005 - Office of Budget and Management	130,356							130,356
027 - Department of Finance								
2011 - City Comptroller		$4,552						$4,552
2012 - Accounting and Financial Reporting	269,348							269,348
2015 - Financial Strategy and Operations	246,709	52,066	382					299,157
2020 - Revenue Services and Operations	2,549,688	6,047,262		28,400			15,000	8,640,350
Total - 027 - Department of Finance	$3,065,745	$6,103,880	$382	$28,400			$15,000	$9,213,407
028 - City Treasurer	304,904	146,450						451,354
031 - Department of Law	1,452,948	179,106	3,897	7,452			1,323	1,644,726
033 - Department of Human Resources	184,125	3,808		208				188,141
035 - Department of Procurement Services	287,797							287,797
038 - Department of Asset and Information Management								
2126 - Bureau of Facility Management		$534,407		$6,462				$540,869
2131 - Bureau of Asset Management		511,295		23,236,269				23,747,564
2140 - Bureau of Fleet Operations	4,588,756	734,397		1,796,157				7,119,310
2145 - Bureau of Information Technology		6,656,404						6,656,404
Total - 038 - Department of Asset and Information Management	$4,588,756	$8,436,503		$25,038,888				$38,064,147
067 - Department of Buildings	2,643,637	27,000	18,000					2,688,637
088 - Department of Water Management								
2005 - Commissioner's Office	$5,132,902	$6,574,833		$329,100	$107,328			$12,144,163
2010 - Bureau of Administrative Support	4,063,763	539,650		38,026	96,716		82,500	4,820,655
2015 - Bureau of Engineering Services	4,909,511	2,112,400	35,400	54,250	3,500	1,000,000		8,115,061
2020 - Bureau of Water Supply	61,917,657	10,039,600	8,340	18,582,690	1,788,380		100,000	92,436,667
2025 - Bureau of Operations and Distribution	69,437,501	10,085,634		6,892,483	656,391	2,946,315	367,919	90,386,243
2035 - Bureau of Meter Services	10,458,706	14,000	18,500	147,500	95,000			10,733,706
Total - 088 - Department of Water Management	$155,920,040	$29,366,117	$62,240	$26,044,049	$2,747,315	$3,946,315	$550,419	$218,636,495
099 - Finance General	34,840,857	15,392,996					482,298,109	532,531,962
Total - 0200 - Water Fund	**$204,489,914**	**$59,738,052**	**$85,723**	**$51,123,615**	**$2,747,315**	**$3,946,315**	**$482,866,066**	**$804,997,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	$560,000	$15,000		$20,000				$595,000
025 - City Clerk	4,164,764	2,083,964	26,000	543,643			30,000	6,848,371
027 - Department of Finance								
2015 - Financial Strategy and Operations	$433,356							$433,356
2020 - Revenue Services and Operations	485,599	82,800		250	1,177,575			1,746,224
Total - 027 - Department of Finance	$918,955	$82,800		$250	$1,177,575			$2,179,580
031 - Department of Law	1,470,128	119,430	2,810	3,780			1,006	1,597,154
038 - Department of Asset and Information Management								
2126 - Bureau of Facility Management		$1,772,108		$339,579				$2,111,687
2131 - Bureau of Asset Management		7,467,420		9,981,305				17,448,725
2140 - Bureau of Fleet Operations		109,040						109,040
Total - 038 - Department of Asset and Information Management		$9,348,568		$10,320,884				$19,669,452
067 - Department of Buildings	502,136							502,136
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	$5,251,557	$2,238,307			$500			$7,490,364
2045 - Bureau of Street Operations	7,078,641	1,648,790		161,384	55,450		5,000	8,949,265
2070 - Bureau of Traffic Services	14,159,857	10,172,700		129,800			450,500	24,912,857
Total - 081 - Department of Streets and Sanitation	$26,490,055	$14,059,797		$291,184	$55,950		$455,500	$41,352,486
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$7,488,627	$304,834	$49,878	$18,310	$22,302			$7,883,951
2135 - Division of Infrastructure Management	5,440,081	6,276,177	106,550	39,150	19,370		4,000	11,885,328
2155 - Division of In-House Construction	26,898,135	527,434	18,500	27,500			35,000	27,506,569
Total - 084 - Chicago Department of Transportation	$39,826,843	$7,108,445	$174,928	$84,960	$41,672		$39,000	$47,275,848
099 - Finance General	27,582,594	8,512,683					41,925,696	78,020,973
Total - 0300 - Vehicle Tax Fund	**$101,515,475**	**$41,330,687**	**$203,738**	**$11,264,701**	**$1,275,197**		**$42,451,202**	**$198,041,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
038 - Department of Asset and Information Management				$14,659,391				$14,659,391
081 - Department of Streets and Sanitation				16,557,500				16,557,500
084 - Chicago Department of Transportation								
2125 - Division of Engineering		$3,100,000						$3,100,000
2140 - Division of Sign Management		500,000						500,000
2150 - Division of Electrical Operations	20,153,841			2,250,825				22,404,666
2155 - Division of In-House Construction	36,007,805	2,799,656		6,877,350				45,684,811
Total - 084 - Chicago Department of Transportation	$56,161,646	$6,399,656		$9,128,175				$71,689,477
099 - Finance General	8,632						23,000,000	23,008,632
Total - 0310 - Motor Fuel Tax Fund	**$56,170,278**	**$6,399,656**		**$40,345,066**			**$23,000,000**	**$125,915,000**
0314 - Sewer Fund								
003 - Office of Inspector General	$652,906	$52,177	$548	$2,376			$1,725	$709,732
027 - Department of Finance								
2011 - City Comptroller		$5,100						$5,100
2015 - Financial Strategy and Operations		34,300	292					34,592
2020 - Revenue Services and Operations		77,000						77,000
Total - 027 - Department of Finance		$116,400	$292					$116,692
028 - City Treasurer	146,292	79,565						225,857
031 - Department of Law	775,684	90,601	2,924	3,024			805	873,038
038 - Department of Asset and Information Management								
2131 - Bureau of Asset Management		$537,982		$828,981				$1,366,963
2140 - Bureau of Fleet Operations	2,766,005	425,604		899,600				4,091,209
Total - 038 - Department of Asset and Information Management	$2,766,005	$963,586		$1,728,581				$5,458,172
067 - Department of Buildings	1,232,636	704,000	8,000					1,944,636
088 - Department of Water Management								
2015 - Bureau of Engineering Services	$2,426,703	$724,910	$74,473	$6,500	$28,000			$3,260,586
2025 - Bureau of Operations and Distribution	52,696,928	5,717,274	104,390	4,283,500	420,596		13,046,202	76,268,890
Total - 088 - Department of Water Management	$55,123,631	$6,442,184	$178,863	$4,290,000	$448,596		$13,046,202	$79,529,476
099 - Finance General	13,866,881	6,140,448					285,304,068	305,311,397
Total - 0314 - Sewer Fund	**$74,564,035**	**$14,588,961**	**$190,627**	**$6,023,981**	**$448,596**		**$298,352,800**	**$394,169,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
038 - Department of Asset and Information Management								
2126 - Bureau of Facility Management	$340,000	$9,989,720		$889,895				$11,219,615
2131 - Bureau of Asset Management		1,590,690		3,817,666				5,408,356
2140 - Bureau of Fleet Operations		14,485		19,035				33,520
2145 - Bureau of Information Technology	1,243,370							1,243,370
Total - 038 - Department of Asset and Information Management	$1,583,370	$11,594,895		$4,726,596				$17,904,861
091 - Chicago Public Library	65,252,713	5,063,511	17,880	675,811	692,000		20,000	71,721,915
099 - Finance General	11,341,421	416,208			1,077,625		22,005,970	34,841,224
Total - 0346 - Library Fund	**$78,177,504**	**$17,074,614**	**$17,880**	**$5,402,407**	**$1,769,625**		**$22,025,970**	**$124,468,000**
0353 - Emergency Communication Fund								
051 - Office of Public Safety Administration	$12,025,102							$12,025,102
058 - Office of Emergency Management and Communications	54,961,771	43,283,512		842,786	58,150		126,200	99,272,419
099 - Finance General	8,349,899	1,523,580					22,486,000	32,359,479
Total - 0353 - Emergency Communication Fund	**$75,336,772**	**$44,807,092**		**$842,786**	**$58,150**		**$22,612,200**	**$143,657,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	$363,456							$363,456
015 - City Council	162,990			3,720				166,710
023 - Department of Cultural Affairs and Special Events	6,313,733	6,469,504	10,500	100,000			27,312,769	40,206,506
099 - Finance General	1,266,415	820,476					6,836,437	8,923,328
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$8,106,594**	**$7,289,980**	**$10,500**	**$103,720**			**$34,149,206**	**$49,660,000**
0383 - Motor Fuel Tax Debt Service Fund								
099 - Finance General							$12,405,000	$12,405,000
Total - 0383 - Motor Fuel Tax Debt Service Fund							**$12,405,000**	**$12,405,000**
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							$613,313,000	$613,313,000
Total - 0510 - Bond Redemption and Interest Series Fund							**$613,313,000**	**$613,313,000**
0516 - Library Bond Redemption Fund								
099 - Finance General							$4,170,000	$4,170,000
Total - 0516 - Library Bond Redemption Fund							**$4,170,000**	**$4,170,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							$119,775,000	$119,775,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							**$119,775,000**	**$119,775,000**
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							$16,428,000	$16,428,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							**$16,428,000**	**$16,428,000**
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							$36,331,000	$36,331,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							**$36,331,000**	**$36,331,000**
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	$196,748	$26,931	$238	$1,089				$225,006
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	165,429	10,720	420	500				177,069
2015 - Financial Strategy and Operations	195,156	32,938	306					228,400
Total - 027 - Department of Finance	$360,585	$50,210	$726	$500				$412,021
028 - City Treasurer	225,102	114,773						339,875
031 - Department of Law	333,815	73,348	5,732	3,240			863	416,998
033 - Department of Human Resources	108,165							108,165
035 - Department of Procurement Services	393,305	11,200	400	200				405,105
038 - Department of Asset and Information Management								
2131 - Bureau of Asset Management		$20,533		$7,162,994				$7,183,527
2140 - Bureau of Fleet Operations	1,534,435	574,962		721,111	401,011			3,231,519
Total - 038 - Department of Asset and Information Management	$1,534,435	$595,495		$7,884,105	$401,011			$10,415,046
057 - Chicago Police Department	8,720,338						65,000	8,785,338
058 - Office of Emergency Management and Communications	6,774,308	16,681		83,350				6,874,339
059 - Chicago Fire Department	7,661,031	45,000					157,500	7,863,531
085 - Chicago Department of Aviation	24,279,737	90,093,700	12,400	4,072,900	762,900		35,000	119,256,637
099 - Finance General	9,279,991	7,033,493					163,682,455	179,995,939
Total - 0610 - Chicago Midway Airport Fund	**$59,867,560**	**$98,060,831**	**$19,496**	**$12,045,384**	**$1,163,911**		**$163,940,818**	**$335,098,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
Pension Funds							**$1,705,319,000**	**$1,705,319,000**
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	$975,266	$87,673	$1,000	$4,293				$1,068,232
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	2,166,915	89,075		4,500				2,260,490
2015 - Financial Strategy and Operations	173,983	137,500	1,400					312,883
Total - 027 - Department of Finance	$2,340,898	$233,127	$1,400	$4,500				$2,579,925
028 - City Treasurer	787,111	246,490						1,033,601
031 - Department of Law	1,992,407	149,908	4,594	6,480			1,725	2,155,114
033 - Department of Human Resources	287,474	6,245						293,719
035 - Department of Procurement Services	1,562,837	54,000	1,900	600				1,619,337
038 - Department of Asset and Information Management								
2131 - Bureau of Asset Management		$484,423		$28,795,594				$29,280,017
2140 - Bureau of Fleet Operations	9,033,123	2,596,581		3,159,320	32,771			14,821,795
Total - 038 - Department of Asset and Information Management	$9,033,123	$3,081,004		$31,954,914	$32,771			$44,101,812
057 - Chicago Police Department	25,059,832						160,000	25,219,832
058 - Office of Emergency Management and Communications	4,023,120	16,680		30,890				4,070,690
059 - Chicago Fire Department	28,171,062	176,800					247,500	28,595,362
085 - Chicago Department of Aviation	149,643,427	293,748,200	183,000	19,620,100	5,379,000		2,180,000	470,753,727
099 - Finance General	41,347,971	91,016,357					754,255,321	886,619,649
Total - 0740 - Chicago O'Hare Airport Fund	**$265,224,528**	**$388,816,484**	**$191,894**	**$51,621,777**	**$5,411,771**		**$756,844,546**	**$1,468,111,000**
0994 - Controlled Substances Fund								
057 - Chicago Police Department		$100,000						$100,000
Total - 0994 - Controlled Substances Fund		**$100,000**						**$100,000**
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	$813,913	$119,000	$9,000				$44,338,219	$45,280,132
099 - Finance General	127,868						1,139,000	1,266,868
Total - 0996 - Affordable Housing Opportunity Fund	**$941,781**	**$119,000**	**$9,000**				**$45,477,219**	**$46,547,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							$60,800,000	$60,800,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							**$60,800,000**	**$60,800,000**
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	$99,624							$99,624
021 - Department of Housing	496,842	145,000						641,842
027 - Department of Finance	555,468	210,000						765,468
028 - City Treasurer	303,338	110,120						413,458
031 - Department of Law	1,203,003							1,203,003
054 - Department of Planning and Development	4,050,262	1,988,075			24,300		125,000	6,187,637
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
099 - Finance General	947,545	556,423					2,249,000	3,752,968
Total - 0B21 - Tax Increment Financing Administration Fund	**$7,656,082**	**$3,009,618**			**$24,300**		**$2,749,000**	**$13,439,000**
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	$10,754,000							$10,754,000
Total - 0B25 - Chicago Police CTA Detail Fund	**$10,754,000**							**$10,754,000**
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		$14,000,000						$14,000,000
Total - 0B26 - Chicago Parking Meters Fund		**$14,000,000**						**$14,000,000**
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	$64,745,516							$64,745,516
099 - Finance General	80,496	1,102,988						1,183,484
Total - 0B32 - Garbage Collection Fund	**$64,826,012**	**$1,102,988**						**$65,929,000**
0B39 - Human Capital Innovation Fund								
050 - Department of Family and Support Services							$2,174,000	$2,174,000
099 - Finance General							447,000	447,000
Total - 0B39 - Human Capital Innovation Fund							**$2,621,000**	**$2,621,000**

Summary of Proposed 2020 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B40 - Houseshare Surcharge - Homeless Services Fund								
050 - Department of Family and Support Services							$5,138,000	$5,138,000
099 - Finance General							400,000	400,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund							**$5,538,000**	**$5,538,000**
0B41 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development	$611,079	$771,850			$1,000		$40,901,391	$42,285,320
099 - Finance General	37,680						1,028,000	1,065,680
Total - 0B41 - Neighborhood Opportunity Fund	**$648,759**	**$771,850**			**$1,000**		**$41,929,391**	**$43,351,000**
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General					$2,759,750	$5,519,500	$2,759,750	$11,039,000
Total - 0B42 - Foreign Fire Insurance Tax Fund					**$2,759,750**	**$5,519,500**	**$2,759,750**	**$11,039,000**
0B43 - Houseshare Surcharge - Domestic Violence Fund								
050 - Department of Family and Support Services		$3,155,000						$3,155,000
099 - Finance General							200,000	200,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund		**$3,155,000**					**$200,000**	**$3,355,000**
Total - All Funds	**$4,059,001,528**	**$1,135,516,866**	**$1,719,953**	**$252,287,755**	**$16,242,108**	**$9,475,815**	**$5,420,260,975**	**$10,894,505,000**
Deduct Transfers between Funds								885,721,000
Total - All Funds								**$10,008,784,000**
Deduct Proceeds of Debt								115,001,000
Net Total - All Funds								**$9,893,783,000**

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2020

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	$11,821,540	$363,456				$12,184,996
005 - Office of Budget and Management	3,092,004	99,624			130,356	3,321,984
025 - City Clerk	4,317,536	6,848,371				11,165,907
027 - Department of Finance						
2011 - City Comptroller	$2,758,714				$22,756	$2,781,470
2012 - Accounting and Financial Reporting	5,411,514	765,468			2,706,907	8,883,889
2015 - Financial Strategy and Operations	7,954,781	14,433,356			875,032	23,263,169
2020 - Revenue Services and Operations	50,592,439	1,746,224			8,717,350	61,056,013
Total - 027 - Department of Finance	$66,717,448	$16,945,048			$12,322,045	$95,984,541
028 - City Treasurer	1,662,891	413,458			2,050,687	4,127,036
030 - Department of Administrative Hearings	8,271,385					8,271,385
031 - Department of Law	30,715,550	2,800,157			5,089,876	38,605,583
033 - Department of Human Resources	6,830,593				590,025	7,420,618
035 - Department of Procurement Services	6,857,237				2,312,239	9,169,476
038 - Department of Asset and Information Management						
2103 - Bureau of Finance and Administration	$3,408,078					$3,408,078
2126 - Bureau of Facility Management	78,331,093	13,331,302			540,869	92,203,264
2131 - Bureau of Asset Management	53,507,568	37,516,472			61,578,071	152,602,111
2140 - Bureau of Fleet Operations	79,403,154	142,560			29,263,833	108,809,547
2145 - Bureau of Information Technology	25,602,664	1,243,370			6,656,404	33,502,438
Total - 038 - Department of Asset and Information Management	$240,252,557	$52,233,704			$98,039,177	$390,525,438
Total - Finance and Administration	**$380,538,741**	**$79,703,818**			**$120,534,405**	**$580,776,964**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2020 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	$2,376,525					$2,376,525
2006 - Administrative Services Division	2,046,317					2,046,317
2020 - Bureau of Sanitation	93,912,162	72,235,880				166,148,042
2025 - Bureau of Rodent Control	13,082,292					13,082,292
2045 - Bureau of Street Operations	21,393,455	25,506,765				46,900,220
2060 - Bureau of Forestry	19,062,587					19,062,587
2070 - Bureau of Traffic Services		24,912,857				24,912,857
Total - 081 - Department of Streets and Sanitation	$151,873,338	$122,655,502				$274,528,840
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	$2,653,297					$2,653,297
2115 - Division of Administration	5,163,263					5,163,263
2125 - Division of Engineering	8,828,595	10,983,951				19,812,546
2130 - Division of Traffic Safety	16,262,004					16,262,004
2135 - Division of Infrastructure Management		11,885,328				11,885,328
2140 - Division of Sign Management	4,866,529	500,000				5,366,529
2145 - Division of Project Development	7,341,595					7,341,595
2150 - Division of Electrical Operations	12,028,490	22,404,666				34,433,156
2155 - Division of In-House Construction	6,879,895	73,191,380				80,071,275
Total - 084 - Chicago Department of Transportation	$64,023,668	$118,965,325				$182,988,993
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					$119,256,637	$119,256,637
2015 - Chicago-O'Hare International Airport					470,753,727	470,753,727
Total - 085 - Chicago Department of Aviation					$590,010,364	$590,010,364
088 - Department of Water Management						
2005 - Commissioner's Office					$12,144,163	$12,144,163
2010 - Bureau of Administrative Support					4,820,655	4,820,655
2015 - Bureau of Engineering Services					11,375,647	11,375,647
2020 - Bureau of Water Supply					92,436,667	92,436,667
2025 - Bureau of Operations and Distribution					166,655,133	166,655,133
2035 - Bureau of Meter Services					10,733,706	10,733,706
Total - 088 - Department of Water Management					$298,165,971	$298,165,971
Total - Infrastructure Services	**$215,897,006**	**$241,620,827**			**$888,176,335**	**$1,345,694,168**

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2020 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
051 - Office of Public Safety Administration	$19,446,740	$12,025,102				$31,471,842
055 - Police Board	540,410					540,410
057 - Chicago Police Department	1,651,842,238	10,854,000			34,005,170	1,696,701,408
058 - Office of Emergency Management and Communications	26,254,386	99,272,419			10,945,029	136,471,834
059 - Chicago Fire Department	604,352,338				36,458,893	640,811,231
060 - Civilian Office of Police Accountability	13,874,501					13,874,501
Total - Public Safety	**$2,316,310,613**	**$122,151,521**			**$81,409,092**	**$2,519,871,226**
Community Services						
041 - Department of Public Health	$55,244,977					$55,244,977
045 - Commission on Human Relations	1,091,268					1,091,268
048 - Mayor's Office for People with Disabilities	1,927,829					1,927,829
050 - Department of Family and Support Services	92,882,048	10,467,000				103,349,048
091 - Chicago Public Library		71,721,915				71,721,915
Total - Community Services	**$151,146,122**	**$82,188,915**				**$233,335,037**
City Development						
021 - Department of Housing	$15,346,263	$45,921,974				$61,268,237
023 - Department of Cultural Affairs and Special Events		40,206,506				40,206,506
054 - Department of Planning and Development	11,004,559	48,472,957				59,477,516
Total - City Development	**$26,350,822**	**$134,601,437**				**$160,952,259**
Regulatory						
003 - Office of Inspector General	$6,644,426				$3,162,948	$9,807,374
067 - Department of Buildings	24,974,919	502,136			4,633,273	30,110,328
070 - Department of Business Affairs and Consumer Protection	20,652,800	375,000				21,027,800
073 - Chicago Animal Care and Control	7,028,537					7,028,537
077 - License Appeal Commission	188,346					188,346
078 - Board of Ethics	873,629					873,629
Total - Regulatory	**$60,362,657**	**$877,136**			**$7,796,221**	**$69,036,014**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2020 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	$21,402,255					$21,402,255
1010 - City Council Committees	4,433,287	761,710				5,194,997
1012 - Council Office of Financial Analysis	309,376					309,376
2295 - Legislative Reference Bureau	377,008					377,008
Total - 015 - City Council	$26,521,926	$761,710				$27,283,636
039 - Board of Election Commissioners	18,385,666					18,385,666
Total - Legislative and Elections	**$44,907,592**	**$761,710**				**$45,669,302**
General Financing Requirements						
099 - Pension Funds			$1,705,319,000			$1,705,319,000
099 - Loss In Collection Of Taxes				22,541,754		22,541,754
099 - Finance General						
Employee Benefits	$456,477,286	$35,948,415			$79,590,796	$572,016,497
Workers' Compensation	39,000,000	13,105,000			18,405,000	70,510,000
Payment of Judgments	39,535,000	11,800			7,201,619	46,748,419
Debt Service	17,711,330	2,200,000		779,880,246	1,155,607,910	1,955,399,486
Other Citywide Expenditures	716,937,831	206,043,421			643,653,622	1,566,634,874
Total - 099 - Finance General	$1,269,661,447	$257,308,636		$779,880,246	$1,904,458,947	$4,211,309,276
Total - General Financing Requirements	**$1,269,661,447**	**$257,308,636**	**$1,705,319,000**	**$802,422,000**	**$1,904,458,947**	**$5,939,170,030**
Total - All Functions	**$4,465,175,000**	**$919,214,000**	**$1,705,319,000**	**$802,422,000**	**$3,002,375,000**	**$10,894,505,000**
Deduct Transfers between Funds						885,721,000
Total - All Functions						**$10,008,784,000**
Deduct Proceeds of Debt						115,001,000
Net Total - All Functions						**$9,893,783,000**

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2020 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	$7,168,362	$7,283,843	$11,821,540	$4,537,697
003 - Office of Inspector General	5,475,399	6,578,727	6,644,426	65,699
005 - Office of Budget and Management	2,924,794	3,147,391	3,092,004	(55,387)
006 - Department of Innovation and Technology	21,497,005	23,872,930		(23,872,930)
015 - City Council				
1005 - City Council	$20,491,466	$21,359,326	$21,402,255	$42,929
1010 - City Council Committees	4,985,111	5,052,370	4,433,287	(619,083)
1012 - Council Office of Financial Analysis	230,731	309,376	309,376	
2295 - Legislative Reference Bureau	323,742	377,957	377,008	(949)
Total - 015 - City Council	$26,031,050	$27,099,029	$26,521,926	$(577,103)
021 - Department of Housing		4,348,251	15,346,263	10,998,012
025 - City Clerk	3,689,360	4,106,685	4,317,536	210,851
027 - Department of Finance				
2011 - City Comptroller	$2,575,233	$2,927,602	$2,758,714	$(168,888)
2012 - Accounting and Financial Reporting	5,091,303	5,493,393	5,411,514	(81,879)
2015 - Financial Strategy and Operations	6,220,345	7,477,353	7,954,781	477,428
2020 - Revenue Services and Operations	49,356,897	52,773,715	50,592,439	(2,181,276)
Total - 027 - Department of Finance	$63,243,778	$68,672,063	$66,717,448	$(1,954,615)
028 - City Treasurer	1,392,071	1,656,304	1,662,891	6,587
030 - Department of Administrative Hearings	7,771,626	8,412,662	8,271,385	(141,277)
031 - Department of Law	27,782,542	30,621,035	30,715,550	94,515
033 - Department of Human Resources	6,040,283	6,873,622	6,830,593	(43,029)
035 - Department of Procurement Services	6,372,380	7,186,519	6,857,237	(329,282)
038 - Department of Asset and Information Management				
2103 - Bureau of Finance and Administration	$3,376,686	$3,558,684	$3,408,078	$(150,606)
2126 - Bureau of Facility Management	67,765,840	76,734,148	78,331,093	1,596,945
2131 - Bureau of Asset Management	50,599,148	55,171,367	53,507,568	(1,663,799)
2140 - Bureau of Fleet Operations	73,618,712	74,498,174	79,403,154	4,904,980
2145 - Bureau of Information Technology			25,602,664	25,602,664
Total - 038 - Department of Asset and Information Management	$195,360,386	$209,962,373	$240,252,557	$30,290,184
039 - Board of Election Commissioners	15,248,771	34,186,369	18,385,666	(15,800,703)
041 - Department of Public Health	31,225,707	36,003,214	55,244,977	19,241,763
045 - Commission on Human Relations	988,305	1,155,982	1,091,268	(64,714)
048 - Mayor's Office for People with Disabilities	1,542,265	1,595,158	1,927,829	332,671
050 - Department of Family and Support Services	78,429,305	90,070,855	92,882,048	2,811,193
051 - Office of Public Safety Administration			19,446,740	19,446,740

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
054 - Department of Planning and Development	12,383,704	10,789,468	11,004,559	215,091
055 - Police Board	407,130	465,978	540,410	74,432
057 - Chicago Police Department	1,575,583,820	1,547,167,697	1,651,842,238	104,674,541
058 - Office of Emergency Management and Communications	25,518,997	26,583,714	26,254,386	(329,328)
059 - Chicago Fire Department	578,773,168	586,542,700	604,352,338	17,809,638
060 - Civilian Office of Police Accountability	10,975,135	13,851,285	13,874,501	23,216
067 - Department of Buildings	22,685,665	25,485,313	24,974,919	(510,394)
070 - Department of Business Affairs and Consumer Protection	16,663,761	19,755,674	20,652,800	897,126
073 - Chicago Animal Care and Control	6,542,443	6,843,307	7,028,537	185,230
077 - License Appeal Commission	170,662	185,067	188,346	3,279
078 - Board of Ethics	808,899	866,882	873,629	6,747
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	$2,433,742	$2,958,809	$2,376,525	$(582,284)
2006 - Administrative Services Division	1,787,226	2,073,479	2,046,317	(27,162)
2020 - Bureau of Sanitation	91,749,697	96,414,991	93,912,162	(2,502,829)
2025 - Bureau of Rodent Control	11,147,889	12,905,428	13,082,292	176,864
2045 - Bureau of Street Operations	21,927,909	21,190,490	21,393,455	202,965
2060 - Bureau of Forestry	18,716,798	17,943,006	19,062,587	1,119,581
Total - 081 - Department of Streets and Sanitation	$147,763,261	$153,486,203	$151,873,338	$(1,612,865)
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	$4,094,410	$4,424,328	$2,653,297	$(1,771,031)
2115 - Division of Administration	4,664,519	5,079,958	5,163,263	83,305
2125 - Division of Engineering	1,740,862	1,991,330	8,828,595	6,837,265
2130 - Division of Traffic Safety	15,378,928	16,366,108	16,262,004	(104,104)
2140 - Division of Sign Management	4,104,476	4,567,945	4,866,529	298,584
2145 - Division of Project Development	3,762,802	4,515,651	7,341,595	2,825,944
2150 - Division of Electrical Operations	8,618,287	8,910,786	12,028,490	3,117,704
2155 - Division of In-House Construction	12,839,391	13,321,378	6,879,895	(6,441,483)
Total - 084 - Chicago Department of Transportation	$55,203,675	$59,177,484	$64,023,668	$4,846,184
099 - Finance General	582,642,160	791,698,216	1,269,661,447	477,963,231
Total - 0100 - Corporate Fund	**$3,538,305,869**	**$3,815,732,000**	**$4,465,175,000**	**$649,443,000**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	$1,130,698	$1,140,910	$1,159,978	$19,068
005 - Office of Budget and Management	106,517	130,356	130,356	
006 - Department of Innovation and Technology	5,854,026	6,377,378		(6,377,378)
027 - Department of Finance				
2011 - City Comptroller	$2,004	$4,552	$4,552	
2012 - Accounting and Financial Reporting	270,190	424,581	269,348	(155,233)
2015 - Financial Strategy and Operations	202,724	296,239	299,157	2,918
2020 - Revenue Services and Operations	8,265,112	8,852,846	8,640,350	(212,496)
Total - 027 - Department of Finance	$8,740,030	$9,578,218	$9,213,407	$(364,811)
028 - City Treasurer	287,973	456,237	451,354	(4,883)
031 - Department of Law	1,571,886	1,726,929	1,644,726	(82,203)
033 - Department of Human Resources	269,632	287,319	188,141	(99,178)
035 - Department of Procurement Services	195,282	252,172	287,797	35,625
038 - Department of Asset and Information Management				
2126 - Bureau of Facility Management	$153,080	$245,635	$540,869	$295,234
2131 - Bureau of Asset Management	22,054,302	24,167,462	23,747,564	(419,898)
2140 - Bureau of Fleet Operations	6,595,576	6,776,260	7,119,310	343,050
2145 - Bureau of Information Technology			6,656,404	6,656,404
Total - 038 - Department of Asset and Information Management	$28,802,958	$31,189,357	$38,064,147	$6,874,790
067 - Department of Buildings	2,269,679	2,795,801	2,688,637	(107,164)
088 - Department of Water Management				
2005 - Commissioner's Office	$9,697,278	$10,744,834	$12,144,163	$1,399,329
2010 - Bureau of Administrative Support	5,568,720	5,695,381	4,820,655	(874,726)
2015 - Bureau of Engineering Services	4,106,721	6,515,865	8,115,061	1,599,196
2020 - Bureau of Water Supply	83,145,871	89,475,592	92,436,667	2,961,075
2025 - Bureau of Operations and Distribution	90,322,450	91,116,081	90,386,243	(729,838)
2035 - Bureau of Meter Services	9,453,514	11,870,188	10,733,706	(1,136,482)
Total - 088 - Department of Water Management	$202,294,554	$215,417,941	$218,636,495	$3,218,554
099 - Finance General	498,921,626	493,513,382	532,531,962	39,018,580
Total - 0200 - Water Fund	**$750,444,861**	**$762,866,000**	**$804,997,000**	**$42,131,000**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council				
1005 - City Council		$45,325		$(45,325)
1010 - City Council Committees	680,506	678,655	595,000	(83,655)
Total - 015 - City Council	$680,506	$723,980	$595,000	$(128,980)
025 - City Clerk	5,552,168	6,650,202	6,848,371	198,169
027 - Department of Finance				
2015 - Financial Strategy and Operations	$398,820	$466,970	$433,356	$(33,614)
2020 - Revenue Services and Operations	1,649,575	1,807,869	1,746,224	(61,645)
Total - 027 - Department of Finance	$2,048,395	$2,274,839	$2,179,580	$(95,259)
031 - Department of Law	1,380,631	1,562,583	1,597,154	34,571
038 - Department of Asset and Information Management				
2126 - Bureau of Facility Management	$1,284,065	$1,581,660	$2,111,687	$530,027
2131 - Bureau of Asset Management	13,510,491	17,450,294	17,448,725	(1,569)
2140 - Bureau of Fleet Operations	3,535,643	3,623,876	109,040	(3,514,836)
Total - 038 - Department of Asset and Information Management	$18,330,199	$22,655,830	$19,669,452	$(2,986,378)
067 - Department of Buildings	465,119	514,016	502,136	(11,880)
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	$9,382,978	$7,467,684	$7,490,364	$22,680
2045 - Bureau of Street Operations	7,251,718	8,985,690	8,949,265	(36,425)
2070 - Bureau of Traffic Services	24,620,023	24,804,329	24,912,857	108,528
Total - 081 - Department of Streets and Sanitation	$41,254,719	$41,257,703	$41,352,486	$94,783
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$10,230,429	$15,588,235	$7,883,951	$(7,704,284)
2135 - Division of Infrastructure Management	10,150,409	11,107,117	11,885,328	778,211
2150 - Division of Electrical Operations	2,859,470	2,701,045		(2,701,045)
2155 - Division of In-House Construction	49,398,552	49,349,954	27,506,569	(21,843,385)
Total - 084 - Chicago Department of Transportation	$72,638,860	$78,746,351	$47,275,848	$(31,470,503)
099 - Finance General	63,346,884	86,666,496	78,020,973	(8,645,523)
Total - 0300 - Vehicle Tax Fund	**$205,697,481**	**$241,052,000**	**$198,041,000**	**$(43,011,000)**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Asset and Information Management	$14,877,876	$14,197,447	$14,659,391	$461,944
081 - Department of Streets and Sanitation	12,643,358	13,052,000	16,557,500	3,505,500
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$2,999,807	$900,000	$3,100,000	$2,200,000
2140 - Division of Sign Management			500,000	500,000
2150 - Division of Electrical Operations	19,996,594	21,531,695	22,404,666	872,971
2155 - Division of In-House Construction	10,115,328	12,988,858	45,684,811	32,695,953
Total - 084 - Chicago Department of Transportation	$33,111,729	$35,420,553	$71,689,477	$36,268,924
099 - Finance General	3,000,000	3,000,000	23,008,632	20,008,632
Total - 0310 - Motor Fuel Tax Fund	**$63,632,963**	**$65,670,000**	**$125,915,000**	**$60,245,000**
0314 - Sewer Fund				
003 - Office of Inspector General	$786,610	$777,601	$709,732	$(67,869)
027 - Department of Finance				
2011 - City Comptroller	$4,234	$5,100	$5,100	
2015 - Financial Strategy and Operations	10,884	64,842	34,592	(30,250)
2020 - Revenue Services and Operations			77,000	77,000
Total - 027 - Department of Finance	$15,118	$69,942	$116,692	$46,750
028 - City Treasurer	119,697	224,824	225,857	1,033
031 - Department of Law	802,170	826,394	873,038	46,644
038 - Department of Asset and Information Management				
2131 - Bureau of Asset Management	$1,185,410	$1,371,633	$1,366,963	$(4,670)
2140 - Bureau of Fleet Operations	3,962,866	4,054,220	4,091,209	36,989
Total - 038 - Department of Asset and Information Management	$5,148,276	$5,425,853	$5,458,172	$32,319
067 - Department of Buildings	1,843,114	2,204,720	1,944,636	(260,084)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	$1,998,569	$2,336,696	$3,260,586	$923,890
2025 - Bureau of Operations and Distribution	66,001,290	78,834,764	76,268,890	(2,565,874)
Total - 088 - Department of Water Management	$67,999,859	$81,171,460	$79,529,476	$(1,641,984)
099 - Finance General	273,431,627	282,746,206	305,311,397	22,565,191
Total - 0314 - Sewer Fund	**$350,146,471**	**$373,447,000**	**$394,169,000**	**$20,722,000**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	$1,185,616	$1,230,233		$(1,230,233)
038 - Department of Asset and Information Management				
2126 - Bureau of Facility Management	$8,407,168	$9,387,790	$11,219,615	$1,831,825
2131 - Bureau of Asset Management	4,786,579	5,373,827	5,408,356	34,529
2140 - Bureau of Fleet Operations	52,458	52,485	33,520	(18,965)
2145 - Bureau of Information Technology			1,243,370	1,243,370
Total - 038 - Department of Asset and Information Management	$13,246,205	$14,814,102	$17,904,861	$3,090,759
091 - Chicago Public Library	56,240,978	62,496,108	71,721,915	9,225,807
099 - Finance General	30,501,312	38,347,557	34,841,224	(3,506,333)
Total - 0346 - Library Fund	**$101,174,111**	**$116,888,000**	**$124,468,000**	**$7,580,000**
0353 - Emergency Communication Fund				
051 - Office of Public Safety Administration			$12,025,102	$12,025,102
058 - Office of Emergency Management and Communications	96,287,496	102,138,813	99,272,419	(2,866,394)
099 - Finance General	20,204,034	32,109,187	32,359,479	250,292
Total - 0353 - Emergency Communication Fund	**$116,491,530**	**$134,248,000**	**$143,657,000**	**$9,409,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	$415,985	$436,020	$363,456	$(72,564)
015 - City Council	156,457	166,710	166,710	
023 - Department of Cultural Affairs and Special Events	30,501,003	34,365,399	40,206,506	5,841,107
099 - Finance General	16,692,986	18,283,871	8,923,328	(9,360,543)
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$47,766,431**	**$53,252,000**	**$49,660,000**	**$(3,592,000)**
0383 - Motor Fuel Tax Debt Service Fund				
099 - Finance General		$18,436,000	$12,405,000	$(6,031,000)
Total - 0383 - Motor Fuel Tax Debt Service Fund		**$18,436,000**	**$12,405,000**	**$(6,031,000)**
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	$428,360,046	$637,153,000	$613,313,000	$(23,840,000)
Total - 0510 - Bond Redemption and Interest Series Fund	**$428,360,046**	**$637,153,000**	**$613,313,000**	**$(23,840,000)**
0516 - Library Bond Redemption Fund				
099 - Finance General	$4,168,640	$4,338,000	$4,170,000	$(168,000)
Total - 0516 - Library Bond Redemption Fund	**$4,168,640**	**$4,338,000**	**$4,170,000**	**$(168,000)**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	$77,203,000	$102,124,000	$119,775,000	$17,651,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	**$77,203,000**	**$102,124,000**	**$119,775,000**	**$17,651,000**
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		$22,323,000	$16,428,000	$(5,895,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		**$22,323,000**	**$16,428,000**	**$(5,895,000)**
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	$35,166,000	$36,630,000	$36,331,000	$(299,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	**$35,166,000**	**$36,630,000**	**$36,331,000**	**$(299,000)**
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General	$146,816	$219,962	$225,006	$5,044
027 - Department of Finance				
2011 - City Comptroller	$3,060	$6,552	$6,552	
2012 - Accounting and Financial Reporting	166,947	171,905	177,069	5,164
2015 - Financial Strategy and Operations	207,037	224,226	228,400	4,174
Total - 027 - Department of Finance	$377,044	$402,683	$412,021	$9,338
028 - City Treasurer	157,172	317,998	339,875	21,877
031 - Department of Law	450,467	456,089	416,998	(39,091)
033 - Department of Human Resources	96,175	101,310	108,165	6,855
035 - Department of Procurement Services	351,142	383,670	405,105	21,435
038 - Department of Asset and Information Management				
2131 - Bureau of Asset Management	$6,578,957	$7,248,800	$7,183,527	$(65,273)
2140 - Bureau of Fleet Operations	2,980,511	3,226,732	3,231,519	4,787
Total - 038 - Department of Asset and Information Management	$9,559,468	$10,475,532	$10,415,046	$(60,486)
057 - Chicago Police Department	5,985,441	8,701,420	8,785,338	83,918
058 - Office of Emergency Management and Communications	4,351,567	8,414,722	6,874,339	(1,540,383)
059 - Chicago Fire Department	5,558,548	7,975,040	7,863,531	(111,509)
085 - Chicago Department of Aviation	91,834,062	113,092,978	119,256,637	6,163,659
099 - Finance General	31,567,865	168,026,596	179,995,939	11,969,343
Total - 0610 - Chicago Midway Airport Fund	**$150,435,767**	**$318,568,000**	**$335,098,000**	**$16,530,000**
Pension Funds	**$1,159,227,163**	**$1,358,546,000**	**$1,705,319,000**	**$346,773,000**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	$811,278	$1,021,264	$1,068,232	$46,968
027 - Department of Finance				
2011 - City Comptroller		$6,552	$6,552	
2012 - Accounting and Financial Reporting	1,992,091	2,175,390	2,260,490	85,100
2015 - Financial Strategy and Operations	230,308	335,704	312,883	(22,821)
Total - 027 - Department of Finance	$2,222,399	$2,517,646	$2,579,925	$62,279
028 - City Treasurer	894,370	1,069,602	1,033,601	(36,001)
031 - Department of Law	1,927,369	2,090,429	2,155,114	64,685
033 - Department of Human Resources	270,033	284,031	293,719	9,688
035 - Department of Procurement Services	1,416,904	1,600,263	1,619,337	19,074
038 - Department of Asset and Information Management				
2131 - Bureau of Asset Management	$25,772,414	$27,988,968	$29,280,017	$1,291,049
2140 - Bureau of Fleet Operations	12,723,214	12,777,853	14,821,795	2,043,942
Total - 038 - Department of Asset and Information Management	$38,495,628	$40,766,821	$44,101,812	$3,334,991
057 - Chicago Police Department	18,722,435	24,955,940	25,219,832	263,892
058 - Office of Emergency Management and Communications	6,001,010	6,662,592	4,070,690	(2,591,902)
059 - Chicago Fire Department	31,552,652	29,911,576	28,595,362	(1,316,214)
085 - Chicago Department of Aviation	348,396,477	441,849,809	470,753,727	28,903,918
099 - Finance General	109,792,356	775,912,027	886,619,649	110,707,622
Total - 0740 - Chicago O'Hare Airport Fund	**$560,502,911**	**$1,328,642,000**	**$1,468,111,000**	**$139,469,000**
0994 - Controlled Substances Fund				
057 - Chicago Police Department		$100,000	$100,000	
Total - 0994 - Controlled Substances Fund		**$100,000**	**$100,000**	
0996 - Affordable Housing Opportunity Fund				
021 - Department of Housing		$27,528,513	$45,280,132	$17,751,619
099 - Finance General		1,058,487	1,266,868	208,381
Total - 0996 - Affordable Housing Opportunity Fund		**$28,587,000**	**$46,547,000**	**$17,960,000**
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	$72,181,881	$64,000,000	$60,800,000	$(3,200,000)
Total - 0B09 - CTA Real Property Transfer Tax Fund	**$72,181,881**	**$64,000,000**	**$60,800,000**	**$(3,200,000)**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		$99,624	$99,624	
021 - Department of Housing		209,664	641,842	432,178
027 - Department of Finance	199,408	768,732	765,468	(3,264)
028 - City Treasurer		409,757	413,458	3,701
031 - Department of Law		1,177,426	1,203,003	25,577
054 - Department of Planning and Development		3,793,022	6,187,637	2,394,615
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General	7,018	3,389,775	3,752,968	363,193
Total - 0B21 - Tax Increment Financing Administration Fund	**$206,426**	**$10,223,000**	**$13,439,000**	**$3,216,000**
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department		$10,754,000	$10,754,000	
Total - 0B25 - Chicago Police CTA Detail Fund		**$10,754,000**	**$10,754,000**	
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance			$14,000,000	$14,000,000
Total - 0B26 - Chicago Parking Meters Fund			**$14,000,000**	**$14,000,000**
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	$59,085,589	$60,230,434	$64,745,516	$4,515,082
099 - Finance General	328,408	1,009,566	1,183,484	173,918
Total - 0B32 - Garbage Collection Fund	**$59,413,997**	**$61,240,000**	**$65,929,000**	**$4,689,000**
0B39 - Human Capital Innovation Fund				
050 - Department of Family and Support Services		$4,008,000	$2,174,000	$(1,834,000)
099 - Finance General		2,000,000	447,000	(1,553,000)
Total - 0B39 - Human Capital Innovation Fund		**$6,008,000**	**$2,621,000**	**$(3,387,000)**
0B40 - Houseshare Surcharge - Homeless Services Fund				
050 - Department of Family and Support Services			$5,138,000	$5,138,000
099 - Finance General			400,000	400,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund			**$5,538,000**	**$5,538,000**

Comparative Summary of Expenditures and 2020 Recommended Appropriations by Funds and Departments - Continued

	2018 Expenditures	2019 Revised Appropriations	2020 Recommended Appropriations	2020 Recommended Budget Over - (Under) 2019 Appropriations
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development		$14,933,837	$42,285,320	$27,351,483
099 - Finance General		393,163	1,065,680	672,517
Total - 0B41 - Neighborhood Opportunity Fund		**$15,327,000**	**$43,351,000**	**$28,024,000**
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General		$5,500,000	$11,039,000	$5,539,000
Total - 0B42 - Foreign Fire Insurance Tax Fund		**$5,500,000**	**$11,039,000**	**$5,539,000**
0B43 - Houseshare Surcharge - Domestic Violence Fund				
050 - Department of Family and Support Services			$3,155,000	$3,155,000
099 - Finance General			200,000	200,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund			**$3,355,000**	**$3,355,000**
Total - All Funds	**$7,720,525,548**	**$9,591,654,000**	**$10,894,505,000**	**$1,302,851,000**
Deduct Transfers between Funds			885,721,000	
Total - All Funds			**$10,008,784,000**	
Deduct Proceeds of Debt			115,001,000	
Net Total - All Funds			**$9,893,783,000**	

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2020. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2020.

100 - Corporate Fund

Estimates at January 1, 2020	
Current Assets	$882,067,000
Current Liabilities	802,067,000
Prior Year Assigned and Unassigned Available Resources	**$80,000,000**
Estimated Revenue for 2020	**4,385,175,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)	**$4,465,175,000**

Detail of Corporate Revenue Estimates for 2020

Local Tax

Municipal Public Utility Tax	
Cable Television	$27,000,000
Electric	97,705,000
Electricity IMF	90,101,000
Gas	92,808,000
Natural Gas Use Tax	33,500,000
Telecommunications	75,000,000
Total	**$416,114,000**

Chicago Sales Tax / HROT	**$74,043,000**

Transaction Taxes	
Lease of Personal Property	$350,351,000
Motor Vehicle Lessor Tax	6,500,000
Real Property Transfer	202,000,000
Total	**$558,851,000**

Transportation Taxes	
Ground Transportation Tax	$190,554,000
Parking Tax	138,557,000
Vehicle Fuel Tax	54,475,000
Total	**$383,586,000**

Recreation Taxes	
Amusement Tax	$193,954,000
Auto Amusement Tax	390,000
Boat Mooring Tax	1,300,000
Cannabis Excise Tax	1,000,000
Liquor Tax	32,700,000
Municipal Cigarette Tax	18,200,000
Non-Alcoholic Beverage Tax	24,800,000
Off Track Betting Tax	425,000
Total	**$272,769,000**

Business Taxes	
Hotel Tax	$128,500,000
Shopping Bag Tax	5,900,000
Total	**$134,400,000**

Proceeds and Transfers In

Proceeds and Transfers In	
Parking Meter Revenue Replacement Fund Interest	$4,000,000
Proceeds and Transfers in - Other	8,000,000
Sales Tax Securitization Corporation Residual	615,510,000
Skyway Long-Term Reserve Interest	15,000,000
Total	**$642,510,000**

Intergovernmental Revenue

State Income Tax	**$269,780,000**
Personal Property Replacement Tax	**$157,223,000**
Municipal Auto Rental Tax	**$4,150,000**
Reimbursements for City Services	**$2,000,000**

Local Non-Tax Revenue

Licenses, Permits, and Certificates	
Alcohol Dealers' License	$12,800,000
Building Permits	40,000,000
Business License	22,100,000
Other Permits and Certificates	47,900,000
Prior Period Fines	5,500,000
Total	**$128,300,000**
Fines, Forfeitures and Penalties	**$342,700,000**

Charges for Services	
Current Expense	$7,100,000
Information	1,000,000
Inspection	13,000,000
Other Charges	30,100,000
Safety	409,000,000
Total	**$460,200,000**
Municipal Parking	**$7,600,000**

Leases, Rentals and Sales	
Rentals and Leases	$25,000,000
Sale of Land and Buildings	5,000,000
Sale of Materials	700,000
Vacation of Streets and Alleys	3,000,000
Total	**$33,700,000**
Interest Income	**$3,500,000**

Internal Service Earnings	
Enterprise Funds	$177,111,000
Intergovernmental Funds	114,913,000
Other Reimbursements	14,209,000
Special Revenue Funds	54,671,000
Total	**$360,904,000**

Detail of Corporate Revenue Estimates for 2020 - Continued

Local Non-Tax Revenue

Other Revenue	**$132,845,000**

Total Revenue - Corporate Fund	**$4,385,175,000**

DETAIL OF REVENUE ESTIMATES FOR 2020

0200 - Water Fund

Estimates at January 1, 2020		
Current Assets		$29,924,000
Current Liabilities		5,924,000
Prior Year Available Resources		**$24,000,000**
Estimated Revenue for 2020		
Miscellaneous and Other	$20,000,000	
Transfers In	10,000,000	
Water Rates	740,997,000	
Capital Funding	10,000,000	
Total appropriable revenue		**780,997,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$804,997,000**

0300 - Vehicle Tax Fund

Estimates at January 1, 2020		
Current Assets		$74,235,000
Current Liabilities		74,235,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Transfers In	$625,000	
Contracted Abandoned Auto Towing	15,000	
Impoundment Fees	9,600,000	
Other Reimbursements	36,701,000	
Other Revenue	2,400,000	
Pavement Cut Fees	16,200,000	
Sale of Impounded Automobiles	3,500,000	
Vehicle Tax	129,000,000	
Total appropriable revenue		**198,041,000**
Total appropriable for charges and expenditures		**$198,041,000**

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2020		
Current Assets		$38,705,000
Current Liabilities		21,243,000
Prior Year Available Resources		**$17,462,000**
Estimated Revenue for 2020		
Distributive Share of Sate Motor Fuel Tax	$108,453,000	
Total appropriable revenue		**108,453,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$125,915,000**

0314 - Sewer Fund

Estimates at January 1, 2020		
Current Assets		$15,460,000
Current Liabilities		3,460,000
Prior Year Available Resources		**$12,000,000**
Estimated Revenue for 2020		
Miscellaneous and Other	$13,000,000	
Sewer Rates	365,069,000	
Capital Funding	4,100,000	
Total appropriable revenue		**382,169,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$394,169,000**

0346 - Library Fund

Estimates at January 1, 2020		
Current Assets		$17,966,000
Current Liabilities		10,199,000
Prior Year Available Resources		**$7,767,000**
Estimated Revenue for 2020		
Transfers In	$835,000	
Other Revenue	600,000	
Proceeds of Debt	115,001,000	
Fine Receipts	100,000	
Rental of Facilities	165,000	
Total appropriable revenue		**116,701,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$124,468,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2020		
Current Assets		$50,877,000
Current Liabilities		39,300,000
Prior Year Available Resources		**$11,577,000**
Estimated Revenue for 2020		
Telephone Surcharge	$132,080,000	
Total appropriable revenue		**132,080,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$143,657,000**

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund

Estimates at January 1, 2020		
Current Assets		$8,185,000
Current Liabilities		8,185,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Other Revenue	$7,700,000	
Hotel Operators' Occupation Tax	28,260,000	
Recreation Fees and Charges	12,000,000	
Rental and Charges	1,700,000	
Total appropriable revenue		**49,660,000**
Total appropriable for charges and expenditures		**$49,660,000**

0383 - Motor Fuel Tax Debt Service Fund

Estimates at January 1, 2020		
Current Assets		$16,745,000
Current Liabilities		14,769,000
Prior Year Available Resources		**$1,976,000**
Estimated Revenue for 2020		
Other Revenue	$5,614,000	
Distributive Share of Sate Motor Fuel Tax	4,815,000	
Total appropriable revenue		**10,429,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$12,405,000**

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2020		
Current Assets		$702,952,000
Current Liabilities		702,952,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Other Revenue	$198,160,000	
Property Tax Levy (Net Abatement)	415,153,000	
Total appropriable revenue		**613,313,000**
Total appropriable for charges and expenditures		**$613,313,000**

0516 - Library Bond Redemption Fund

Estimates at January 1, 2020		
Current Assets		$7,158,000
Current Liabilities		7,158,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Other Revenue	$4,170,000	
Total appropriable revenue		**4,170,000**
Total appropriable for charges and expenditures		**$4,170,000**

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund

Estimates at January 1, 2020		
Current Assets		$85,207,000
Current Liabilities		84,788,000
Prior Year Available Resources		**$419,000**
Estimated Revenue for 2020		
Property Tax Levy (Net Abatement)	$119,356,000	
Total appropriable revenue		**119,356,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$119,775,000**

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2020		
Current Assets		$831,000
Current Liabilities		831,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Telephone Surcharge	$16,428,000	
Total appropriable revenue		**16,428,000**
Total appropriable for charges and expenditures		**$16,428,000**

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2020		
Current Assets		$70,719,000
Current Liabilities		65,898,000
Prior Year Available Resources		**$4,821,000**
Estimated Revenue for 2020		
Other Revenue	$2,500,000	
Property Tax Levy (Net Abatement)	29,010,000	
Total appropriable revenue		**31,510,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$36,331,000**

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2020		
Current Assets		$2,086,000
Current Liabilities		2,086,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Total From Rates and Charges	$335,098,000	
Total appropriable revenue		**335,098,000**
Total appropriable for charges and expenditures		**$335,098,000**

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2020		
Current Assets		$338,873,000
Current Liabilities		338,873,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Property Tax Levy (Net Abatement)	$119,406,000	
Library Property Tax Levy	5,300,000	
Water and Sewer Utility Tax	216,568,000	
Corporate Fund Pension Allocation	81,271,000	
Water Fund Pension Allocation	33,014,000	
Sewer Fund Pension Allocation	8,960,000	
Midway Fund Pension Allocation	7,215,000	
O'Hare Fund Pension Allocation	35,130,000	
Library Pension Residual Allocation After Property Tax Levy	3,141,000	
Emergency Communication Pension Allocation	14,529,000	
Total appropriable revenue		**524,534,000**
Total appropriable for charges and expenditures		**$524,534,000**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2020		
Current Assets		$47,544,000
Current Liabilities		47,544,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Property Tax Levy (Net Abatement)	$11,070,000	
Corporate Fund Pension Allocation	35,202,000	
Water Fund Pension Allocation	11,363,000	
Sewer Fund Pension Allocation	8,159,000	
Midway Fund Pension Allocation	1,169,000	
O'Hare Fund Pension Allocation	5,037,000	
Total appropriable revenue		**72,000,000**
Total appropriable for charges and expenditures		**$72,000,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2020		
Current Assets		$537,777,000
Current Liabilities		537,777,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Property Tax Levy (Net Abatement)	$586,805,000	
Corporate Fund Pension Allocation	134,120,000	
Midway Fund Pension Allocation	4,129,000	
O'Hare Fund Pension Allocation	12,473,000	
Total appropriable revenue		**737,527,000**
Total appropriable for charges and expenditures		**$737,527,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2020		
Current Assets		$226,991,000
Current Liabilities		226,991,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Property Tax Levy (Net Abatement)	$252,933,000	
Corporate Fund Pension Allocation	94,902,000	
Midway Fund Pension Allocation	5,019,000	
O'Hare Fund Pension Allocation	18,404,000	
Total appropriable revenue		**371,258,000**
Total appropriable for charges and expenditures		**$371,258,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2020		
Current Assets		$12,249,000
Current Liabilities		12,249,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Total From Rates and Charges	$1,468,111,000	
Total appropriable revenue		**1,468,111,000**
Total appropriable for charges and expenditures		**$1,468,111,000**

0994 - Controlled Substances Fund

Estimated Revenue for 2020		
Fines, Forfeitures and Penalties	$100,000	
Total appropriable revenue		**100,000**
Total appropriable for charges and expenditures		**$100,000**

0996 - Affordable Housing Opportunity Fund

Estimates at January 1, 2020		
Current Assets		$47,756,000
Current Liabilities		34,807,000
Prior Year Available Resources		**$12,949,000**
Estimated Revenue for 2020		
Building Permits	$32,783,000	
Current Expense	815,000	
Total appropriable revenue		**33,598,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$46,547,000**

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2020		
Current Assets		$6,943,000
Current Liabilities		6,943,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Real Property Transfer	$60,800,000	
Total appropriable revenue		**60,800,000**
Total appropriable for charges and expenditures		**$60,800,000**

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2020		
Current Assets		$192,000
Current Liabilities		192,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Tax Increment Financing Administrative Reimbursement	$13,439,000	
Total appropriable revenue		**13,439,000**
Total appropriable for charges and expenditures		**$13,439,000**

0B25 - Chicago Police CTA Detail Fund

Estimated Revenue for 2020		
Safety	$10,754,000	
Total appropriable revenue		**10,754,000**
Total appropriable for charges and expenditures		**$10,754,000**

0B26 - Chicago Parking Meters Fund

Estimated Revenue for 2020		
Municipal Parking	$14,000,000	
Total appropriable revenue		**14,000,000**
Total appropriable for charges and expenditures		**$14,000,000**

0B32 - Garbage Collection Fund

Estimates at January 1, 2020		
Current Assets		$7,833,000
Current Liabilities		4,904,000
Prior Year Available Resources		**$2,929,000**
Estimated Revenue for 2020		
Sanitation	$63,000,000	
Total appropriable revenue		**63,000,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$65,929,000**

0B39 - Human Capital Innovation Fund

Estimates at January 1, 2020		
Current Assets		$10,182,000
Current Liabilities		7,561,000
Prior Year Available Resources		**$2,621,000**
Estimated Revenue for 2020		
Total appropriable revenue		**$0**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$2,621,000**

0B40 - Houseshare Surcharge - Homeless Services Fund

Estimates at January 1, 2020		
Current Assets		$538,000
Current Liabilities		0
Prior Year Available Resources		**$538,000**
Estimated Revenue for 2020		
Hotel Tax Surcharge	$5,000,000	
Total appropriable revenue		**5,000,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$5,538,000**

0B41 - Neighborhood Opportunity Fund

Estimates at January 1, 2020		
Current Assets		$42,362,000
Current Liabilities		42,362,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2020		
Building Permits	$43,351,000	
Total appropriable revenue		**43,351,000**
Total appropriable for charges and expenditures		**$43,351,000**

0B42 - Foreign Fire Insurance Tax Fund

Estimates at January 1, 2020		
Current Assets		$5,539,000
Current Liabilities		0
Prior Year Available Resources		**$5,539,000**
Estimated Revenue for 2020		
Foreign Fire Insurance Tax	$5,500,000	
Total appropriable revenue		**5,500,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$11,039,000**

0B43 - Houseshare Surcharge - Domestic Violence Fund

Estimates at January 1, 2020		
Current Assets		$855,000
Current Liabilities		0
Prior Year Available Resources		**$855,000**
Estimated Revenue for 2020		
Hotel Tax Surcharge	$2,500,000	
Total appropriable revenue		**2,500,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2020)		**$3,355,000**

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2020

For liabilities (including commitments on contracts) at January 1, 2020 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	$802,067,000
0200	Water Fund	5,924,000
0300	Vehicle Tax Fund	74,235,000
0310	Motor Fuel Tax Fund	21,243,000
0314	Sewer Fund	3,460,000
0346	Library Fund	10,199,000
0353	Emergency Communication Fund	39,300,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	8,185,000
0383	Motor Fuel Tax Debt Service Fund	14,769,000
0510	Bond Redemption and Interest Series Fund	702,952,000
0516	Library Bond Redemption Fund	7,158,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	84,788,000
0525	Emergency Communication Bond Redemption and Interest Fund	831,000
0549	City Colleges Bond Redemption and Interest Fund	65,898,000
0610	Chicago Midway Airport Fund	2,086,000
0681	Municipal Employees' Annuity and Benefit Fund	338,873,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	47,544,000
0683	Policemen's Annuity and Benefit Fund	537,777,000
0684	Firemen's Annuity and Benefit Fund	226,991,000
0740	Chicago O'Hare Airport Fund	12,249,000
0996	Affordable Housing Opportunity Fund	34,807,000
0B09	CTA Real Property Transfer Tax Fund	6,943,000
0B21	Tax Increment Financing Administration Fund	192,000
0B32	Garbage Collection Fund	4,904,000
0B39	Human Capital Innovation Fund	7,561,000
0B41	Neighborhood Opportunity Fund	42,362,000
	Total for Liabilities at January 1, 2020	**$3,103,298,000**

001 - OFFICE OF THE MAYOR

*** Note: The objects and purposes for which appropriations are budgeted are designated in the Budget Document with an asterisk.**

(001/1005/2005)

The Mayor is the chief executive officer of the City of Chicago. Illinois statute provides that the Mayor "shall perform all the duties which are prescribed by law, including the City ordinances, and shall take care that the laws and ordinances are faithfully executed."

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,719,426	$7,028,929	$7,028,929	$6,918,703
0039	For the Employment of Students as Trainees	298,400			
0000 Personnel Services - Total*		**$11,017,826**	**$7,028,929**	**$7,028,929**	**$6,918,703**
0100 Contractual Services					
0126	Office Conveniences	$1,600	$1,200	$1,200	$1,200
0130	Postage	5,500	5,000	5,000	3,314
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	277,000			
0149	For Software Maintenance and Licensing	2,500			
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,300	1,300	649
0157	Rental of Equipment and Services	40,000	40,000	40,000	40,393
0159	Lease Purchase Agreements for Equipment and Machinery	52,000	52,000	52,000	44,243
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	75
0166	Dues, Subscriptions and Memberships	192,242	22,000	22,000	21,844
0169	Technical Meeting Costs	6,000	6,000	6,000	4,716
0181	Mobile Communication Services	42,408	40,000	40,000	40,000
0190	Telephone - Centrex Billings	19,800	19,800	19,800	48,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	2,640
0100 Contractual Services - Total*		**$650,434**	**$197,084**	**$197,084**	**$207,074**
0200 Travel					
0229	Transportation and Expense Allowance	$1,000	$1,000	$1,000	$1,000
0245	Reimbursement to Travelers	120,780	25,780	25,780	18,046
0270	Local Transportation	1,500	1,050	1,050	1,048
0200 Travel - Total*		**$123,280**	**$27,830**	**$27,830**	**$20,094**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	30,000	30,000	30,000	22,491
0300 Commodities and Materials - Total*		**$30,000**	**$30,000**	**$30,000**	**$22,491**
Appropriation Total*		**$11,821,540**	**$7,283,843**	**$7,283,843**	**$7,168,362**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Executive							
9901	Mayor	1	$216,210	1	$216,210	1	$216,210
9869	Senior Advisor to the Mayor	1	179,160				
9869	Senior Advisor to the Mayor	2	160,008				
9639	Assistant to Mayor	1	120,000				
9639	Assistant to Mayor	1	107,016				
9637	Administrative Assistant	1	106,008	1	74,208	1	74,208
9637	Administrative Assistant	1	90,000	1	58,752	1	58,752
9637	Administrative Assistant	1	85,002				
9617	Administrative Secretary			1	84,972	1	84,972
Section Position Total		**9**	**$1,223,412**	**4**	**$434,142**	**4**	**$434,142**
3006 - Correspondence							
9874	Project Manager - Mayor's Office	1	$85,512				
9637	Administrative Assistant	1	63,864				
9637	Administrative Assistant	1	51,504				
Section Position Total		**3**	**$200,880**				
3007 - Scheduling and Advance							
9877	Director - Mayor's Office	1	$120,000				
9876	Scheduler	1	70,404				
9876	Scheduler	1	57,792				
9870	Advance	1	52,536				
9870	Advance	1	52,526				
Section Position Total		**5**	**$353,258**				

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Administrative							
9899	Chief of Staff	1	$195,000	1	$195,000	1	$195,000
9898	Deputy Chief of Staff			1	126,072	1	126,072
9898	Deputy Chief of Staff			1	154,992	1	154,992
9898	Deputy Chief of Staff			1	170,004	1	170,004
9896	Chief Financial Officer			1	169,992	1	169,992
9891	Administrative Assistant - Office Administrator	1	107,112	1	94,788	1	94,788
9889	First Deputy Chief of Staff	1	169,992	1	180,000	1	180,000
9883	Assistant Administrative Secretary III			1	82,404	1	82,404
9882	Assistant Administrative Secretary II			1	51,504	1	51,504
9882	Assistant Administrative Secretary II			1	56,532	1	56,532
9882	Assistant Administrative Secretary II			1	58,716	1	58,716
9882	Assistant Administrative Secretary II			1	70,002	1	70,002
9882	Assistant Administrative Secretary II			1	89,304	1	89,304
9881	Assistant Administrative Secretary I			1	57,780	1	57,780
9876	Scheduler			1	52,536	1	52,536
9876	Scheduler			1	57,792	1	57,792
9875	Senior Project Manager - Mayor's Office	2	112,512				
9874	Project Manager - Mayor's Office	1	89,304				
9684	Deputy Director			1	150,000	1	150,000
9639	Assistant to Mayor			1	90,006	1	90,006
9639	Assistant to Mayor			1	128,760	1	128,760
9639	Assistant to Mayor			1	140,088	1	140,088
9639	Assistant to Mayor			1	150,000	1	150,000
9639	Assistant to Mayor			1	154,992	1	154,992
9639	Assistant to Mayor			1	154,998	1	154,998
9639	Assistant to Mayor			1	160,002	1	160,002
9639	Assistant to Mayor			1	185,004	1	185,004
9637	Administrative Assistant	1	83,796	1	165,000	1	165,000
9637	Administrative Assistant	1	65,976	1	150,000	1	150,000
9637	Administrative Assistant	1	61,800	1	85,500	1	85,500
9637	Administrative Assistant	2	58,728	1	75,708	1	75,708
9637	Administrative Assistant	1	57,792	1	74,160	1	74,160
9637	Administrative Assistant	2	53,568	1	70,404	1	70,404
9637	Administrative Assistant			2	51,504	2	51,504
9637	Administrative Assistant			1	57,684	1	57,684
9637	Administrative Assistant			1	62,004	1	62,004
9637	Administrative Assistant			1	63,864	1	63,864
9637	Administrative Assistant			1	65,976	1	65,976
9617	Administrative Secretary			1	51,504	1	51,504
9617	Administrative Secretary			1	56,652	1	56,652
Section Position Total		**14**	**$1,280,388**	**39**	**$4,062,732**	**39**	**$4,062,732**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3015 - Office of the Press Secretary							
9883	Assistant Administrative Secretary III			1	$72,492	1	$72,492
9881	Assistant Administrative Secretary I			1	68,292	1	68,292
9877	Director - Mayor's Office	1	122,016				
9854	Communications Director	1	165,000				
9642	Deputy Press Secretary	1	120,360	1	133,908	1	133,908
9637	Administrative Assistant			1	51,504	1	51,504
9637	Administrative Assistant			1	72,108	1	72,108
9637	Administrative Assistant			1	118,452	1	118,452
9616	Assistant Press Secretary	1	94,560	1	118,656	1	118,656
9616	Assistant Press Secretary	1	90,000	1	113,304	1	113,304
9616	Assistant Press Secretary	1	80,016	1	61,800	1	61,800
9615	Press Secretary	1	120,000	1	160,002	1	160,002
0925	Photographer	1	82,008	1	73,500	1	73,500
0744	Press Aide II			1	52,728	1	52,728
0740	Press Aide	2	65,016	1	68,292	1	68,292
0740	Press Aide	1	64,008				
0740	Press Aide	1	61,800				
0740	Press Aide	1	60,000				
0740	Press Aide	1	51,504				
Section Position Total		**14**	**$1,241,304**	**13**	**$1,165,038**	**13**	**$1,165,038**
3025 - Legislative Counsel and Government Affairs							
9892	Office Manager - Washington D.C.			1	$128,760	1	$128,760
9883	Assistant Administrative Secretary III			1	74,676	1	74,676
9878	Assistant to the Director of Intergovernmental Affairs			1	128,760	1	128,760
9807	Legislative Assistant			1	53,568	1	53,568
9807	Legislative Assistant			1	75,648	1	75,648
9670	Director of Intergovernmental Affairs			1	169,002	1	169,002
9639	Assistant to Mayor			1	68,502	1	68,502
9639	Assistant to Mayor			1	72,000	1	72,000
9639	Assistant to Mayor			1	77,256	1	77,256
9639	Assistant to Mayor			1	122,544	1	122,544
9639	Assistant to Mayor			1	128,760	1	128,760
9637	Administrative Assistant			1	64,860	1	64,860
9637	Administrative Assistant			1	68,292	1	68,292
9637	Administrative Assistant			1	77,256	1	77,256
9637	Administrative Assistant			1	102,996	1	102,996
Section Position Total				**15**	**$1,412,880**	**15**	**$1,412,880**
3050 - Office of Violence Prevention							
9639	Assistant to Mayor			1	$95,736	1	$95,736
1430	Policy Analyst			2	84,120	2	84,120
0311	Projects Administrator			1	84,120	1	84,120
Section Position Total				**4**	**$348,096**	**4**	**$348,096**
3100 - Office of the Chief Financial Officer							
9896	Chief Financial Officer	1	$169,992				
9639	Assistant to Mayor	1	132,000				
Section Position Total		**2**	**$301,992**				

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3105 - Office of Community Engagement							
9898	Deputy Chief of Staff	1	$165,000				
9873	Assistant Deputy Chief of Staff	1	154,992				
9865	Analyst - Mayor's Office	1	75,000				
9865	Analyst - Mayor's Office	1	57,696				
3858	Director / Community Liaison	1	89,304				
3858	Director / Community Liaison	1	75,408				
Section Position Total		**6**	**$617,400**				
3110 - Office of Infrastructure and Services							
9906	Chief Information Officer	1	$160,008				
9877	Director - Mayor's Office	1	125,244				
9875	Senior Project Manager - Mayor's Office	1	125,016				
9875	Senior Project Manager - Mayor's Office	2	109,992				
9872	Deputy Mayor	1	165,000				
9871	Assistant Deputy Mayor	1	126,072				
Section Position Total		**7**	**$921,324**				
3115 - Office of Education and Human Services							
9875	Senior Project Manager - Mayor's Office	1	$120,000				
9874	Project Manager - Mayor's Office	1	100,008				
9872	Deputy Mayor	1	165,000				
9866	Senior Analyst - Mayor's Office	1	85,008				
Section Position Total		**4**	**$470,016**				
3120 - Office of Intergovernmental Affairs							
9892	Office Manager - Washington D.C.	1	$128,760				
9875	Senior Project Manager - Mayor's Office	1	122,544				
9855	Assistant Director - Mayor's Office	3	128,760				
9807	Legislative Assistant	1	80,088				
9807	Legislative Assistant	3	75,648				
9807	Legislative Assistant	1	70,008				
9807	Legislative Assistant	1	68,304				
9670	Director of Intergovernmental Affairs	1	175,092				
Section Position Total		**12**	**$1,258,020**				
3125 - Office of Risk Management							
9898	Deputy Chief of Staff	1	$165,000				
9865	Analyst - Mayor's Office	1	75,000				
9865	Analyst - Mayor's Office	1	60,000				
Section Position Total		**3**	**$300,000**				
3130 - Office of Equity and Racial Justice							
9898	Deputy Chief of Staff	1	$165,000				
9874	Project Manager - Mayor's Office	1	80,016				
9865	Analyst - Mayor's Office	1	70,008				
9671	Chief Diversity Officer	1	108,960				
Section Position Total		**4**	**$423,984**				

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3135 - Office of Neighborhood and Economic Development							
9875	Senior Project Manager - Mayor's Office	1	$128,760				
9875	Senior Project Manager - Mayor's Office	1	110,016				
9874	Project Manager - Mayor's Office	1	90,000				
9872	Deputy Mayor	1	165,000				
9871	Assistant Deputy Mayor	1	139,992				
Section Position Total		**5**	**$633,768**				
3140 - Office of Public Safety							
9875	Senior Project Manager - Mayor's Office	1	$115,008				
9874	Project Manager - Mayor's Office	2	91,992				
9874	Project Manager - Mayor's Office	4	85,008				
9874	Project Manager - Mayor's Office	1	80,016				
9874	Project Manager - Mayor's Office	1	75,720				
9872	Deputy Mayor	1	165,000				
9871	Assistant Deputy Mayor	1	135,000				
Section Position Total		**11**	**$1,094,760**				
3145 - Office of Policy							
9898	Deputy Chief of Staff	1	$165,000				
9875	Senior Project Manager - Mayor's Office	1	122,016				
9875	Senior Project Manager - Mayor's Office	1	120,000				
9873	Assistant Deputy Chief of Staff	1	150,000				
9873	Assistant Deputy Chief of Staff	1	139,992				
9866	Senior Analyst - Mayor's Office	1	100,008				
9866	Senior Analyst - Mayor's Office	1	90,000				
9866	Senior Analyst - Mayor's Office	1	80,016				
9865	Analyst - Mayor's Office	2	70,008				
Section Position Total		**10**	**$1,107,048**				
Position Total		**109**	**$11,427,554**	**75**	**$7,422,888**	**75**	**$7,422,888**
	Turnover		**(708,128)**		**(393,959)**		**(393,959)**
Position Net Total		**109**	**$10,719,426**	**75**	**$7,028,929**	**75**	**$7,028,929**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

The Office of Inspector General ("OIG") investigates and helps to prevent misconduct and waste, while promoting efficiency and integrity in City operations. OIG's jurisdiction extends throughout most of city government, including City employees, programs, licensees and those seeking to do business with the City.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,590,497	$5,580,739	$5,580,739	$4,636,150
0015	Schedule Salary Adjustments	55,463	63,088	63,088	
0000 Personnel Services - Total*		**$5,645,960**	**$5,643,827**	**$5,643,827**	**$4,636,150**
0100 Contractual Services					
0130	Postage	$1,856	$820	$820	$820
0138	For Professional Services for Information Technology Maintenance	34,656	63,549	63,549	150,549
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	180,889	143,665	143,665	174,155
0143	Court Reporting	42,500			
0149	For Software Maintenance and Licensing	463,988	420,614	420,614	262,137
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,500			
0157	Rental of Equipment and Services	47,810	35,185	35,185	46,232
0159	Lease Purchase Agreements for Equipment and Machinery	29,884	46,700	46,700	36,940
0162	Repair/Maintenance of Equipment	65	65	65	
0166	Dues, Subscriptions and Memberships	9,526	6,760	6,760	3,760
0169	Technical Meeting Costs	47,212	101,273	101,273	51,272
0181	Mobile Communication Services	20,794	20,233	20,233	42,233
0189	Telephone - Non-Centrex Billings	43,674	26,708	26,708	22,708
0100 Contractual Services - Total*		**$926,354**	**$865,572**	**$865,572**	**$790,806**
0200 Travel					
0245	Reimbursement to Travelers	$1,518	$558	$558	$556
0270	Local Transportation	31,036	28,467	28,467	29,464
0200 Travel - Total*		**$32,554**	**$29,025**	**$29,025**	**$30,020**
0300 Commodities and Materials					
0320	Gasoline	$2,506	$709	$709	
0340	Material and Supplies	4,983	2,552	2,552	2,552
0348	Books and Related Material	1,571	1,200	1,200	2,032
0350	Stationery and Office Supplies	17,498	12,842	12,842	12,839
0300 Commodities and Materials - Total*		**$26,558**	**$17,303**	**$17,303**	**$17,423**
0700	**Contingencies**	**10,000**	**20,000**	**20,000**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	3,000	3,000	3,000	1,000
9400 Internal Transfers and Reimbursements - Total		**$3,000**	**$3,000**	**$3,000**	**$1,000**
Appropriation Total*		**$6,644,426**	**$6,578,727**	**$6,578,727**	**$5,475,399**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
9903	Inspector General	1	$169,992	1	$169,992	1	$169,992
1727	Information Analyst - IG	2	56,280	1	53,736	1	53,736
1721	Senior Information Analyst - IG	1	72,024	1	70,272	1	70,272
1721	Senior Information Analyst - IG	2	67,800	2	64,704	2	64,704
1721	Senior Information Analyst - IG	1	64,704				
1719	Senior Forensic Data Analyst	1	89,928	1	85,992	1	85,992
1717	Chief Data and Information Analyst	1	110,052	1	110,052	1	110,052
1327	Supervisor of Personnel Administration	1	96,096				
1304	Supervisor of Personnel Services			1	91,752	1	91,752
0802	Executive Administrative Assistant II	1	58,968	1	61,776	1	61,776
0790	Public Relations Coordinator	1	75,408	1	72,024	1	72,024
0790	Public Relations Coordinator	1	70,272				
0705	Director of Public Affairs	1	104,712				
0645	Technical Support Administrator - IG	1	46,776	1	44,604	1	44,604
0641	Forensic Data Analyst	3	78,828	2	75,408	2	75,408
0634	Data Services Administrator	1	91,752	1	91,752	1	91,752
0323	Administrative Assistant III - Excluded	1	46,776	1	48,960	1	48,960
0323	Administrative Assistant III - Excluded	2	44,604				
0126	Financial Officer	1	91,752	1	87,564	1	87,564
	Schedule Salary Adjustments		23,298		15,911		15,911
Section Position Total		**23**	**$1,786,362**	**16**	**$1,284,611**	**16**	**$1,284,611**
3015 - Legal							
9665	First Deputy Inspector General	1	$141,144	1	$141,144	1	$141,144
1645	Associate Staff Attorney	1	61,800	1	61,800	1	61,800
1368	Compliance Officer	1	85,992	1	82,368	1	82,368
1368	Compliance Officer	1	75,408	1	72,120	1	72,120
1262	Assistant Inspector General	4	105,156	4	105,156	4	105,156
1216	Chief of Hiring Oversight	1	104,712	1	104,712	1	104,712
1202	Associate General Counsel - IG	2	123,996	1	123,996	1	123,996
0310	Project Manager	1	123,996				
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
	Schedule Salary Adjustments		4,106		3,753		3,753
Section Position Total		**13**	**$1,351,478**	**11**	**$1,094,541**	**11**	**$1,094,541**
3020 - Investigations							
9659	Deputy Inspector General	1	$133,032	1	$132,972	1	$132,972
1260	Chief Investigator - IG	1	104,712	1	104,712	1	104,712
1230	Complaint Intake Specialist - IGO	2	44,604	2	48,960	2	48,960
1222	Investigator III - IG	3	98,148	3	94,848	3	94,848
1222	Investigator III - IG	1	78,828	1	75,408	1	75,408
1221	Investigator II - IG	1	72,120	1	70,140	1	70,140
1221	Investigator II - IG	1	70,140				
1219	Investigator I - IG	1	61,236	1	67,464	1	67,464
1219	Investigator I - IG	1	58,260	2	61,236	2	61,236
1219	Investigator I - IG			1	58,260	1	58,260
	Schedule Salary Adjustments		6,493		9,185		9,185
Section Position Total		**12**	**$968,473**	**13**	**$1,023,077**	**13**	**$1,023,077**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3027 - Audit and Program Review							
1126	Senior Performance Analyst	1	$75,408	2	$72,120	2	$72,120
1126	Senior Performance Analyst	1	72,120	1	70,140	1	70,140
1126	Senior Performance Analyst	1	70,140				
1125	Performance Analyst	2	64,320	1	72,120	1	72,120
1125	Performance Analyst			1	64,320	1	64,320
	Schedule Salary Adjustments		5,716		4,764		4,764
Section Position Total		**5**	**$352,024**	**5**	**$355,584**	**5**	**$355,584**
3032 - Public Safety Audit							
9659	Deputy Inspector General	1	$145,428	1	$145,428	1	$145,428
1727	Information Analyst - IG			1	53,736	1	53,736
1721	Senior Information Analyst - IG			1	64,704	1	64,704
1289	Investigative Analyst	2	75,408	2	72,120	2	72,120
1289	Investigative Analyst	2	72,120	2	70,140	2	70,140
1289	Investigative Analyst	1	70,140				
1260	Chief Investigator - IG	1	105,144	1	105,144	1	105,144
1202	Associate General Counsel - IG			1	123,996	1	123,996
1127	Chief Performance Analyst	2	104,712	2	104,712	2	104,712
1126	Senior Performance Analyst	1	75,408	1	75,408	1	75,408
1126	Senior Performance Analyst	1	72,120	1	72,120	1	72,120
1125	Performance Analyst	1	72,120	2	70,140	2	70,140
1125	Performance Analyst	3	70,140	4	67,464	4	67,464
1125	Performance Analyst	1	67,464	2	64,320	2	64,320
1125	Performance Analyst	1	64,320				
0790	Public Relations Coordinator			1	72,024	1	72,024
0705	Director of Public Affairs			1	104,712	1	104,712
0641	Forensic Data Analyst			1	75,408	1	75,408
0323	Administrative Assistant III - Excluded			1	46,776	1	46,776
0323	Administrative Assistant III - Excluded			1	48,960	1	48,960
0310	Project Manager			1	123,996	1	123,996
	Schedule Salary Adjustments		15,850		29,475		29,475
Section Position Total		**17**	**$1,402,894**	**27**	**$2,174,607**	**27**	**$2,174,607**
Position Total		**70**	**$5,861,231**	**72**	**$5,932,420**	**72**	**$5,932,420**
	Turnover		**(215,271)**		**(288,593)**		**(288,593)**
Position Net Total		**70**	**$5,645,960**	**72**	**$5,643,827**	**72**	**$5,643,827**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

The Office of Budget and Management ("OBM") is responsible for the preparation, execution and management of the City's annual operating budget and Capital Improvement Program ("CIP"). OBM manages City requests for local, state and federal funds for budgetary and program impacts. OBM coordinates the allocation of funds and monitors expenditures related to the Community Development Block Grant ("CDBG") funds and other state and federal grants.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,007,359	$3,054,769	$3,054,769	$2,878,830
0015	Schedule Salary Adjustments	7,036	15,013	15,013	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	19,204
0000 Personnel Services - Total*		**$3,051,895**	**$3,107,282**	**$3,107,282**	**$2,898,034**
0100 Contractual Services					
0130	Postage	$5,000	$5,000	$5,000	$160
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	5,500	5,500	2,845
0152	Advertising	1,000	1,000	1,000	19
0157	Rental of Equipment and Services	10,000	10,000	10,000	6,242
0169	Technical Meeting Costs	1,000	1,000	1,000	2,045
0181	Mobile Communication Services	5,100	5,100	5,100	3,960
0190	Telephone - Centrex Billings	4,500	4,500	4,500	8,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,209	1,209	1,209	967
0100 Contractual Services - Total*		**$33,309**	**$33,309**	**$33,309**	**$24,238**
0200 Travel					
0245	Reimbursement to Travelers	$500	$500	$500	$772
0270	Local Transportation	500	500	500	86
0200 Travel - Total*		**$1,000**	**$1,000**	**$1,000**	**$858**
0300 Commodities and Materials					
0348	Books and Related Material	$400	$400	$400	$172
0350	Stationery and Office Supplies	5,400	5,400	5,400	1,492
0300 Commodities and Materials - Total*		**$5,800**	**$5,800**	**$5,800**	**$1,664**
Appropriation Total*		**$3,092,004**	**$3,147,391**	**$3,147,391**	**$2,924,794**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9905	Budget Director	1	$175,092	1	$175,092	1	$175,092
9868	First Deputy Budget Director	1	144,204	1	144,204	1	144,204
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
0305	Assistant to the Executive Director	1	96,096	1	96,096	1	96,096
Section Position Total		**4**	**$520,812**	**4**	**$520,812**	**4**	**$520,812**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3050 - Revenue and Expenditure Analysis							
9656	Deputy Budget Director	3	$122,772	1	$119,148	1	$119,148
9656	Deputy Budget Director			2	113,376	2	113,376
1124	Assistant Budget Director	1	103,680	1	103,680	1	103,680
1124	Assistant Budget Director	1	100,620	1	100,620	1	100,620
1105	Senior Budget Analyst	1	86,856	1	86,856	1	86,856
1105	Senior Budget Analyst	3	67,464	1	72,120	1	72,120
1105	Senior Budget Analyst	2	64,320	2	70,140	2	70,140
1105	Senior Budget Analyst			2	64,320	2	64,320
0323	Administrative Assistant III - Excluded	1	72,744	1	72,744	1	72,744
0229	Chief Revenue Analyst	1	104,712	1	104,712	1	104,712
0229	Chief Revenue Analyst	1	89,304	1	89,304	1	89,304
	Schedule Salary Adjustments		1,450		6,980		6,980
Section Position Total		**14**	**$1,258,714**	**14**	**$1,251,836**	**14**	**$1,251,836**
3055 - Management Initiatives							
9656	Deputy Budget Director	1	$122,772	1	$113,376	1	$113,376
1140	Chief Operations Analyst			1	101,628	1	101,628
Section Position Total		**1**	**$122,772**	**2**	**$215,004**	**2**	**$215,004**
3060 - Compensation Control							
9684	Deputy Director	1	$127,776	1	$127,776	1	$127,776
1322	Asst Director Comp Ctr	1	96,696	1	96,696	1	96,696
1310	Administrative Services Officer II - Excluded	1	79,812	1	76,164	1	76,164
	Schedule Salary Adjustments		2,544		2,360		2,360
Section Position Total		**3**	**$306,828**	**3**	**$302,996**	**3**	**$302,996**
3065 - Capital / Motor Fuel Tax Administration							
1124	Assistant Budget Director	2	$103,680	2	$103,680	2	$103,680
1107	Principal Budget Analyst	1	89,928	1	89,928	1	89,928
1105	Senior Budget Analyst	1	72,120	1	70,140	1	70,140
	Schedule Salary Adjustments		2,877		1,680		1,680
Section Position Total		**4**	**$372,285**	**4**	**$369,108**	**4**	**$369,108**
3070 - Data Analytics							
9656	Deputy Budget Director	1	$122,772	1	$113,376	1	$113,376
1105	Senior Budget Analyst	1	70,140	1	67,464	1	67,464
1103	Budget Analyst	1	72,840	1	72,840	1	72,840
0647	Senior Programmer Analyst - Excluded	1	94,848	1	89,928	1	89,928
0647	Senior Programmer Analyst - Excluded	1	70,140	1	70,140	1	70,140
0601	Director of Information Systems	1	122,772	1	117,984	1	117,984
	Schedule Salary Adjustments		165		3,993		3,993
Section Position Total		**6**	**$553,677**	**6**	**$535,725**	**6**	**$535,725**
Position Total		**32**	**$3,135,088**	**33**	**$3,195,481**	**33**	**$3,195,481**
	Turnover		**(120,693)**		**(125,699)**		**(125,699)**
Position Net Total		**32**	**$3,014,395**	**33**	**$3,069,782**	**33**	**$3,069,782**

(006/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll		$9,793,162	$9,793,162	$8,694,512
0015	Schedule Salary Adjustments		18,255	18,255	
0039	For the Employment of Students as Trainees		78,000	78,000	
0000 Personnel Services - Total*			**$9,889,417**	**$9,889,417**	**$8,694,512**
0100 Contractual Services					
0130	Postage		$78	$78	$4,496
0138	For Professional Services for Information Technology Maintenance		2,524,431	2,524,431	2,033,450
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,125,262	1,125,262	1,957,684
0149	For Software Maintenance and Licensing		8,352,533	8,352,533	7,104,906
0162	Repair/Maintenance of Equipment		1,098,177	1,098,177	817,560
0166	Dues, Subscriptions and Memberships		20,500	20,500	246
0169	Technical Meeting Costs		72,700	72,700	58,665
0181	Mobile Communication Services		30,000	30,000	32,400
0190	Telephone - Centrex Billings		25,190	25,190	31,000
0196	Data Circuits		699,037	699,037	742,043
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		9,505	9,505	7,604
0100 Contractual Services - Total*			**$13,957,413**	**$13,957,413**	**$12,790,054**
0200 Travel					
0245	Reimbursement to Travelers		$5,422	$5,000	$2,906
0270	Local Transportation		478	900	56
0200 Travel - Total*			**$5,900**	**$5,900**	**$2,962**
0300 Commodities and Materials					
0340	Material and Supplies		$7,750	$7,750	$7,760
0348	Books and Related Material		2,700	2,700	
0350	Stationery and Office Supplies		6,750	6,750	1,717
0300 Commodities and Materials - Total*			**$17,200**	**$17,200**	**$9,477**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management		3,000	3,000	
9400 Internal Transfers and Reimbursements - Total			**$3,000**	**$3,000**	
Appropriation Total*			**$23,872,930**	**$23,872,930**	**$21,497,005**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3300 - Office of the Chief Information Officer							
9906	Chief Information Officer			1	$159,636	1	$159,636
9776	Managing Deputy Chief Information Officer			1	124,056	1	124,056
9775	First Deputy Chief Information Officer			1	134,796	1	134,796
0320	Assistant to the Commissioner			1	96,096	1	96,096
Section Position Total				**4**	**$514,584**	**4**	**$514,584**
3305 - Finance and Administration							
1912	Project Coordinator			1	$67,800	1	$67,800
1304	Supervisor of Personnel Services			1	96,096	1	96,096
1302	Administrative Services Officer II			1	105,948	1	105,948
0345	Contracts Coordinator			1	70,272	1	70,272
0345	Contracts Coordinator			1	105,420	1	105,420
0308	Staff Assistant			1	80,232	1	80,232
0134	Financial Analyst			1	96,096	1	96,096
0118	Director of Finance			1	97,668	1	97,668
0102	Accountant II			1	88,152	1	88,152
	Schedule Salary Adjustments				4,528		4,528
Section Position Total				**9**	**$812,212**	**9**	**$812,212**
3310 - Planning Policy and Management							
9777	IT Director - DoIT			1	$115,656	1	$115,656
1728	Senior Information Analyst			1	67,800	1	67,800
0649	Project Manager - DoIT			1	87,540	1	87,540
0649	Project Manager - DoIT			1	94,788	1	94,788
0649	Project Manager - DoIT			1	95,736	1	95,736
0649	Project Manager - DoIT			1	98,628	1	98,628
0649	Project Manager - DoIT			1	98,700	1	98,700
0649	Project Manager - DoIT			1	99,156	1	99,156
0649	Project Manager - DoIT			2	101,196	2	101,196
0649	Project Manager - DoIT			1	101,628	1	101,628
0310	Project Manager			1	84,996	1	84,996
0309	Coordinator of Special Projects			1	96,096	1	96,096
Section Position Total				**13**	**$1,243,116**	**13**	**$1,243,116**
3315 - Enterprise Architecture							
9777	IT Director - DoIT			1	$120,348	1	$120,348
0631	IT Architect - DoIT			1	112,248	1	112,248
Section Position Total				**2**	**$232,596**	**2**	**$232,596**
3320 - Enterprise Financial and HR Systems							
9777	IT Director - DoIT			1	$121,620	1	$121,620
0634	Data Services Administrator			1	79,020	1	79,020
0625	Chief Programmer/Analyst			1	133,644	1	133,644
	Schedule Salary Adjustments				1,983		1,983
Section Position Total				**3**	**$336,267**	**3**	**$336,267**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3325 - Enterprise Inspections and Permitting							
9777	IT Director - DoIT			1	$117,600	1	$117,600
0649	Project Manager - DoIT			1	83,292	1	83,292
0649	Project Manager - DoIT			1	92,928	1	92,928
0649	Project Manager - DoIT			1	99,624	1	99,624
Section Position Total				**4**	**$393,444**	**4**	**$393,444**
3330 - Enterprise Revenue and Tax							
9777	IT Director - DoIT			1	$112,920	1	$112,920
Section Position Total				**1**	**$112,920**	**1**	**$112,920**
3335 - Enterprise CSW Management							
9777	IT Director - DoIT			1	$112,776	1	$112,776
0689	Senior Help Desk Technician			1	92,136	1	92,136
0634	Data Services Administrator			1	96,096	1	96,096
0629	Principal Programmer/Analyst			1	96,696	1	96,696
0629	Principal Programmer/Analyst			1	99,684	1	99,684
	Schedule Salary Adjustments				1,295		1,295
Section Position Total				**5**	**$498,683**	**5**	**$498,683**
3340 - Enterprise Health and Human Services Systems							
9777	IT Director - DoIT			1	$111,144	1	$111,144
0634	Data Services Administrator			1	96,096	1	96,096
0628	Programmer/Analyst - Per Agreement			1	96,360	1	96,360
Section Position Total				**3**	**$303,600**	**3**	**$303,600**
3350 - Technical Operations							
9777	IT Director - DoIT			1	$112,248	1	$112,248
0649	Project Manager - DoIT			1	76,932	1	76,932
0649	Project Manager - DoIT			1	97,668	1	97,668
0649	Project Manager - DoIT			1	112,248	1	112,248
0646	Enterprise Support Manager			1	105,756	1	105,756
Section Position Total				**5**	**$504,852**	**5**	**$504,852**
3360 - Network and Telecommunications							
5035	Electrical Mechanic				$48.35H		$48.35H
0832	Personal Computer Operator II			1	63,600	1	63,600
0633	Principal Telecommunications Specialist			1	116,280	1	116,280
0633	Principal Telecommunications Specialist			1	127,572	1	127,572
0627	Senior Telecommunications Specialist			2	105,948	2	105,948
0610	Manager of Telecommunications			1	121,560	1	121,560
0608	Telephone Systems Administrator			1	139,944	1	139,944
	Schedule Salary Adjustments				4,576		4,576
Section Position Total				**7**	**$785,428**	**7**	**$785,428**
3370 - Data Center Operations							
0649	Project Manager - DoIT			1	$101,628	1	$101,628
0649	Project Manager - DoIT			1	107,904	1	107,904
0601	Director of Information Systems			1	101,628	1	101,628
Section Position Total				**3**	**$311,160**	**3**	**$311,160**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3375 - Information Security Office							
9777	IT Director - DoIT			1	$134,292	1	$134,292
0677	IT - Security Specialist			1	97,668	1	97,668
0649	Project Manager - DoIT			2	96,228	2	96,228
0631	IT Architect - DoIT			1	113,376	1	113,376
0614	Information Security Manager			1	124,056	1	124,056
0601	Director of Information Systems			1	122,496	1	122,496
Section Position Total				**7**	**$784,344**	**7**	**$784,344**
3380 - Data Science Office							
9777	IT Director - DoIT			1	$125,244	1	$125,244
1141	Principal Operations Analyst			1	94,848	1	94,848
0673	Senior Data Base Analyst			1	87,276	1	87,276
0673	Senior Data Base Analyst			1	108,816	1	108,816
0673	Senior Data Base Analyst			1	114,780	1	114,780
0659	Principal Data Base Analyst			5	118,764	5	118,764
0659	Principal Data Base Analyst			1	124,248	1	124,248
0658	Chief Data Base Analyst			2	119,412	2	119,412
0649	Project Manager - DoIT			1	95,000	1	95,000
0649	Project Manager - DoIT			1	102,636	1	102,636
0649	Project Manager - DoIT			1	106,812	1	106,812
0643	Senior Data Base Analyst - Per Agreement			2	114,780	2	114,780
0625	Chief Programmer/Analyst			1	133,644	1	133,644
	Schedule Salary Adjustments				2,219		2,219
Section Position Total				**19**	**$2,157,727**	**19**	**$2,157,727**
3385 - Software Development							
9777	IT Director - DoIT			1	$127,776	1	$127,776
0659	Principal Data Base Analyst			1	124,248	1	124,248
0653	Web Author			1	101,232	1	101,232
0648	Web Developer			1	85,992	1	85,992
0637	Senior Programmer/Analyst - Per Agreement			1	114,780	1	114,780
0629	Principal Programmer/Analyst			1	91,860	1	91,860
0629	Principal Programmer/Analyst			1	96,696	1	96,696
0629	Principal Programmer/Analyst			1	108,816	1	108,816
0625	Chief Programmer/Analyst			1	129,768	1	129,768
0624	GIS Data Base Analyst			1	98,628	1	98,628
	Schedule Salary Adjustments				3,654		3,654
Section Position Total				**10**	**$1,083,450**	**10**	**$1,083,450**
3395 - Design							
9777	IT Director - DoIT			1	$122,016	1	$122,016
0649	Project Manager - DoIT			1	85,000	1	85,000
Section Position Total				**2**	**$207,016**	**2**	**$207,016**
Position Total				**97**	**$10,281,399**	**97**	**$10,281,399**
	Turnover				**(469,982)**		**(469,982)**
Position Net Total				**97**	**$9,811,417**	**97**	**$9,811,417**

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the City of Chicago consisting of the Mayor and fifty aldermen. The City Council is authorized to exercise general and specific powers as the Illinois General Assembly delegates by statute. The City Council passes ordinances, levies taxes, and provides necessary services to residents of Chicago.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,689,220	$6,569,719	$6,569,719	$6,395,306
0017	Wage Allowance for Aldermanic Ward Staff (up to Three Full-Time Salaried Employees Per Alderman)	9,548,615	9,548,615	9,548,615	9,036,296
0039	For the Employment of Students as Trainees	225,000	210,000	210,000	164,567
0000 Personnel Services - Total*		**$16,462,835**	**$16,328,334**	**$16,328,334**	**$15,596,169**
0100 Contractual Services					
0126	Office Conveniences	$1,000			
0157	Rental of Equipment and Services	27,000			
0165	Graphic Design Services	1,500			
0190	Telephone - Centrex Billings	38,160	38,160	38,160	66,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,760	1,760	1,760	55
0100 Contractual Services - Total*		**$69,420**	**$39,920**	**$39,920**	**$66,055**
0200 Travel					
0245	Reimbursement to Travelers	3,000	1,000	1,000	
0200 Travel - Total*		**$3,000**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0340	Material and Supplies	7,000			
0300 Commodities and Materials - Total*		**$7,000**			
0700	**Contingencies**	**5,000**	**43,000**	**43,000**	**35,437**
0900 Financial Purposes as Specified					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total		**$1,000**	**$1,000**	**$1,000**	
9000 Purposes as Specified					
9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by Authorized Designee	$4,850,000	$4,850,000	$4,850,000	$4,777,893
9010	For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance		92,072	92,072	12,294
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	3,618
9000 Purposes as Specified - Total		**$4,854,000**	**$4,946,072**	**$4,946,072**	**$4,793,805**
Appropriation Total*		**$21,402,255**	**$21,359,326**	**$21,359,326**	**$20,491,466**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - City Council							
9699	Legislative Aide	2	$44,604	2	$44,604	2	$44,604
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	100		100		100	
9620	Clerk of the City Council		25.00H				
9619	Sergeant at Arms	1	105,000	1	105,000	1	105,000
9611	Assistant Sergeant-At-Arms	1	76,572	1	76,572	1	76,572
9611	Assistant Sergeant-At-Arms	1	67,968	1	67,968	1	67,968
9611	Assistant Sergeant-At-Arms	1	65,376	1	65,376	1	65,376
9611	Assistant Sergeant-At-Arms	1	64,584	1	64,584	1	64,584
9607	Secretary to President Pro-Tem	1	67,680	1	67,680	1	67,680
9603	Assistant Council Committee Secretary	1	71,460	1	71,460	1	71,460
9603	Assistant Council Committee Secretary	1	70,872	1	70,872	1	70,872
9601	Alderman	34	122,304	29	120,384	29	120,384
9601	Alderman	3	121,560	3	119,652	3	119,652
9601	Alderman	1	120,384	1	118,500	1	118,500
9601	Alderman	1	119,940	2	118,056	2	118,056
9601	Alderman	1	119,712	1	117,833	1	117,833
9601	Alderman	1	116,280	1	115,932	1	115,932
9601	Alderman	1	115,560	1	115,560	1	115,560
9601	Alderman	1	113,340	2	114,444	2	114,444
9601	Alderman	1	113,076	1	113,928	1	113,928
9601	Alderman	3	112,680	1	111,552	1	111,552
9601	Alderman	1	110,904	1	111,300	1	111,300
9601	Alderman	1	110,436	5	110,904	5	110,904
9601	Alderman	1	109,812	1	108,696	1	108,696
9601	Alderman			1	108,086	1	108,086
Section Position Total		**210**	**$6,689,220**	**210**	**$6,569,719**	**210**	**$6,569,719**
Position Total		**210**	**$6,689,220**	**210**	**$6,569,719**	**210**	**$6,569,719**

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	**Personnel Services**	**737,210**	**1,041,062**		
0000 Personnel Services					
0005	Salaries and Wages - on Payroll			1,885,500	1,810,587
0000 Personnel Services - Total*				**$1,885,500**	**$1,810,587**
0100 Contractual Services					
0130	Postage	$3,000	$16,000	$16,000	$15,454
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	18,794	12,500	10,133
0143	Court Reporting	60,000	72,000	72,000	37,230
0157	Rental of Equipment and Services	65,000	65,000	65,000	58,106
0166	Dues, Subscriptions and Memberships	3,000	2,129	2,000	1,939
0169	Technical Meeting Costs	1,500	2,500	2,500	
0190	Telephone - Centrex Billings	4,000	8,800	8,800	16,600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	500	1,120	1,120	20
0100 Contractual Services - Total*		**$198,520**	**$186,343**	**$179,920**	**$139,482**
0200 Travel					
0229	Transportation and Expense Allowance	4,000	8,000	8,000	
0200 Travel - Total*		**$4,000**	**$8,000**	**$8,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$3,500	$3,500	$3,500	$2,926
0348	Books and Related Material	3,000	3,000	3,000	2,508
0350	Stationery and Office Supplies	35,000	45,000	45,000	28,829
0300 Commodities and Materials - Total*		**$41,500**	**$51,500**	**$51,500**	**$34,263**
0700	**Contingencies**	**2,000**	**100**	**100**	
9000 Purposes as Specified					
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	$50,000	$50,000	$50,000	
9006	For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
9010	For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to be Expended at the Direction of The Chairman of the Committee on Finance	35,500	35,500	92,500	24,133
9000 Purposes as Specified - Total		**$135,500**	**$135,500**	**$192,500**	**$24,133**
Appropriation Total*		**$1,118,730**	**$1,422,505**	**$2,317,520**	**$2,008,465**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Administration							
9709	Assistant Chief Administrative Officer					1	$113,208
9699	Legislative Aide					1	31,212
9699	Legislative Aide					2	47,820
9614	Deputy Chief Administrative Officer					1	157,044
9613	Chief Administrative Officer					1	173,316
9604	Secretary of Committee on Finance					1	67,428
9185	Security Specialist					2	53,568
Section Position Total						**9**	**$744,984**
3020 - Worker's Compensation and Police and Fire Disability							
9838	Administrative Staff Investigator					1	$43,440
9838	Administrative Staff Investigator					1	58,908
9837	Chief Investigator					1	75,360
9836	Disability Claims Investigator					1	41,472
9834	Legislative Research Analyst					1	94,464
9727	Director of Workers Compensation					1	123,144
9699	Legislative Aide					1	47,520
9699	Legislative Aide					1	58,764
Section Position Total						**8**	**$543,072**
3025 - Legislative Preparation and Research							
9834	Legislative Research Analyst					1	$52,476
9834	Legislative Research Analyst					1	83,292
9834	Legislative Research Analyst					1	94,464
9699	Legislative Aide					1	35,412
Section Position Total						**4**	**$265,644**
3030 - Information Services							
9839	Manager - Information Services					1	$105,624
9699	Legislative Aide					1	57,552
9699	Legislative Aide					1	74,568
9699	Legislative Aide					1	94,056
Section Position Total						**4**	**$331,800**
Position Total						**25**	**$1,885,500**

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	280,000	470,815	507,242	812,709
0100	Contractual Services	15,000	101,725	15,000	31,476
0300	Commodities and Materials	12,000	12,000	12,000	23,723
0400	Equipment	9,500	9,500	9,500	10,883
0700	Contingencies	15,000	15,494	15,000	17,806
Appropriation Total*		$331,500	$609,534	$558,742	$896,597

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(015/1010/2216)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	190,000	190,000		
0100	Contractual Services	1,500	1,500		
Appropriation Total*		$191,500	$191,500		

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	180,000	140,000	111,287	95,438
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	750	750	750	
Appropriation Total*		$181,450	$141,450	$112,737	$95,438

2223 - SPECIAL LEGISLATIVE COMMITTEE ON THE CENSUS

(015/1010/2223)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	110,000	110,000		
0300	Commodities and Materials	1,500	1,500		
Appropriation Total*		$111,500	$111,500		

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	143,500	163,500	100,463	125,744
0100	Contractual Services	46,500	26,500	26,500	1,689
0300	Commodities and Materials	1,500	1,500	1,500	3,215
Appropriation Total*		$191,500	$191,500	$128,463	$130,648

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	166,300	166,199	164,136	131,664
0100	Contractual Services	1,000	1,000	1,000	997
0300	Commodities and Materials	1,000	1,000	1,000	992
0700	Contingencies	500	500	500	345
Appropriation Total*		$168,800	$168,699	$166,636	$133,998

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services			93,609	90,330
0100	Contractual Services			2,506	1,308
0300	Commodities and Materials			800	
Appropriation Total*				$96,915	$91,638

2245 - COMMITTEE ON COMMITTEES AND RULES

(015/1010/2245)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	128,220	128,220	128,220	106,906
0100	Contractual Services	20,000	20,000	20,000	38,220
0300	Commodities and Materials	500	500	500	476
Appropriation Total*		$148,720	$148,720	$148,720	$145,602

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	385,000	385,000	105,652	102,615
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	1,000	1,000	1,000	
Appropriation Total*		$387,500	$387,500	$108,152	$102,615

2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

(015/1010/2257)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	205,200	199,200		
0300	Commodities and Materials	800	800		
Appropriation Total*		$206,000	$200,000		

2258 - COMMITTEE ON ETHICS AND GOOD GOVERNANCE

(015/1010/2258)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	143,100	140,000		
0300	Commodities and Materials	1,500	1,500		
Appropriation Total*		$144,600	$141,500		

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	168,387	172,316	168,387	152,716
0100	Contractual Services	3,000	3,000	3,000	1,091
0700	Contingencies	2,000	2,000	2,000	
Appropriation Total*		$173,387	$177,316	$173,387	$153,807

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	319,891	319,891	319,891	369,372
0100	Contractual Services	74,700	74,700	15,300	34,477
0300	Commodities and Materials	15,300	15,300	74,700	45,279
Appropriation Total*		$409,891	$409,891	$409,891	$449,128

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	130,000	140,000		
0100	Contractual Services	7,000			
0300	Commodities and Materials	4,000	1,000		
Appropriation Total*		$141,000	$141,000		

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	204,109	204,109	204,109	198,918
0300	Commodities and Materials	8,000	8,000	8,000	6,719
Appropriation Total*		$212,109	$212,109	$212,109	$205,637

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services			95,333	75,456
0300	Commodities and Materials			1,000	9,803
Appropriation Total*				$96,333	$85,259

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	305,100	387,646	508,672	463,749
0100	Contractual Services	5,000	5,000	40,000	2,503
0300	Commodities and Materials	5,000	5,000	5,000	20,027
Appropriation Total*		$315,100	$397,646	$553,672	$486,279

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	373,008	373,957	373,008	318,488
0300	Commodities and Materials	4,000	4,000	4,000	5,254
Appropriation Total*		$377,008	$377,957	$377,008	$323,742

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	282,216	282,216	282,216	230,376
0000 Personnel Services - Total*	**$282,216**	**$282,216**	**$282,216**	**$230,376**
0700 Contingencies	**27,160**	**27,160**	**27,160**	**355**
Appropriation Total*	**$309,376**	**$309,376**	**$309,376**	**$230,731**
Department Total	**$26,521,926**	**$27,099,029**	**$27,128,987**	**$26,031,050**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	3	$57,024	3	$57,024	3	$57,024
9613 Chief Administrative Officer	1	111,144	1	111,144	1	111,144
Section Position Total	**4**	**$282,216**	**4**	**$282,216**	**4**	**$282,216**
Position Total	**4**	**$282,216**	**4**	**$282,216**	**4**	**$282,216**
Department Position Total	**214**	**$6,971,436**	**214**	**$6,851,935**	**239**	**$8,737,435**

021 - DEPARTMENT OF HOUSING

(021/1005/2010)

The Department of Housing ("DOH") supports access to affordable housing in all neighborhoods, partnering with the government, developers, funders, non-profits and advocates to bring new solutions and investments to promote a diverse, assessible and thriving city, where every family and resident can find a place to call home.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,687,392	$1,382,165	$1,382,165	
0015	Schedule Salary Adjustments	7,210	10,755	10,755	
0000 Personnel Services - Total*		**$1,694,602**	**$1,392,920**	**$1,392,920**	
0100 Contractual Services					
0135	For Delegate Agencies	$1,186,281	$1,186,281	$1,186,281	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	570,500	270,500	270,500	
0149	For Software Maintenance and Licensing	127,625			
0152	Advertising	10,000	10,000	10,000	
0169	Technical Meeting Costs	23,900	3,400	3,400	
0181	Mobile Communication Services	3,630			
0190	Telephone - Centrex Billings	8,125			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	450			
0100 Contractual Services - Total*		**$1,930,511**	**$1,470,181**	**$1,470,181**	
0200 Travel					
0245	Reimbursement to Travelers	9,000	3,000	3,000	
0200 Travel - Total*		**$9,000**	**$3,000**	**$3,000**	
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	5,000,000			
0900 Financial Purposes as Specified - Total		**$5,000,000**			
9100 Purposes as Specified					
9110	Property Management, Maintenance and Security	$50,000	$50,000	$50,000	
9183	Foreclosure Prevention Program	482,150	482,150	482,150	
9100 Purposes as Specified - Total		**$532,150**	**$532,150**	**$532,150**	
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative	$75,000	$75,000	$75,000	
9212	Multi-Family Troubled Building Initiative	175,000	175,000	175,000	
9224	Micro Market Recovery Program	900,000	700,000	700,000	
9267	Flexible Housing Pool	5,000,000			
9200 Purposes as Specified - Total		**$6,150,000**	**$950,000**	**$950,000**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	30,000			
9400 Internal Transfers and Reimbursements - Total		**$30,000**			
Appropriation Total*		**$15,346,263**	**$4,348,251**	**$4,348,251**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3030 - Administration							
9921	Commissioner of Housing	1	$175,680				
9813	Managing Deputy Commissioner	1	144,300	1	144,300	1	144,300
9801	Commissioner of Housing			1	175,680	1	175,680
2901	Director of Planning, Research and Development	1	102,636	1	105,756	1	105,756
1985	Coordinator of Economic Development II - Planning and Development	1	91,752	1	91,752	1	91,752
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1430	Policy Analyst	1	74,010	1	75,408	1	75,408
0802	Executive Administrative Assistant II	1	58,968				
0801	Executive Administrative Assistant I			1	48,960	1	48,960
0705	Director of Public Affairs	1	101,628	1	88,416	1	88,416
	Schedule Salary Adjustments		1,404		1,182		1,182
Section Position Total		**8**	**$837,942**	**8**	**$819,018**	**8**	**$819,018**
3035 - Housing Development							
1437	Financial Planning Analyst - Excluded	2	$78,828	3	$75,408	3	$75,408
1430	Policy Analyst	1	74,010				
0313	Assistant Commissioner			1	105,756	1	105,756
	Schedule Salary Adjustments		296		5,130		5,130
Section Position Total		**3**	**$231,962**	**4**	**$337,110**	**4**	**$337,110**
3040 - Homeownership Programs							
1989	Director of Loan Processing	1	$110,436				
1989	Director of Loan Processing	1	105,420				
1987	Loan Processing Officer	1	89,808	1	52,848	1	52,848
1987	Loan Processing Officer	1	56,748				
1912	Project Coordinator			1	58,968	1	58,968
1602	Senior Land Disposition Officer			1	58,032	1	58,032
1437	Financial Planning Analyst - Excluded	1	82,368	1	78,828	1	78,828
	Schedule Salary Adjustments		5,510		3,120		3,120
Section Position Total		**5**	**$450,290**	**4**	**$251,796**	**4**	**$251,796**
3045 - Construction and Compliance							
2917	Program Auditor III			1	$101,232	1	$101,232
2915	Program Auditor II	3	56,748	1	96,564	1	96,564
2915	Program Auditor II			1	52,848	1	52,848
0313	Assistant Commissioner	1	93,864	1	93,864	1	93,864
	Schedule Salary Adjustments				1,323		1,323
Section Position Total		**4**	**$264,108**	**4**	**$345,831**	**4**	**$345,831**
Position Total		**20**	**$1,784,302**	**20**	**$1,753,755**	**20**	**$1,753,755**
	Turnover		**(89,700)**		**(360,835)**		**(360,835)**
Position Net Total		**20**	**$1,694,602**	**20**	**$1,392,920**	**20**	**$1,392,920**

025 - CITY CLERK

(025/1005/2005)

The City Clerk collects, records and stores the City's official records as well as City Council legislation. The City Clerk is responsible for providing public access to legislation, laws, records and reports; selling City Vehicle Stickers and Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,711,592	$2,791,274	$2,791,274	$2,515,359
0015	Schedule Salary Adjustments	15,012	10,391	10,391	
0020	Overtime	60,000	60,000	60,000	96,589
0000 Personnel Services - Total*		**$2,786,604**	**$2,861,665**	**$2,861,665**	**$2,611,948**
0100 Contractual Services					
0130	Postage	$52,755	$50,243	$50,243	$20,358
0135	For Delegate Agencies	200,000	200,000	200,000	443,399
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	277,530	100,726	101,976	145,996
0149	For Software Maintenance and Licensing	620,706	366,323	366,323	
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	
0152	Advertising	75,000	57,780	57,780	134,270
0157	Rental of Equipment and Services	21,820	20,820	20,820	
0159	Lease Purchase Agreements for Equipment and Machinery	105,000	215,028	215,028	123,520
0162	Repair/Maintenance of Equipment	22,406	22,406	22,406	21,427
0166	Dues, Subscriptions and Memberships	12,000	10,399	10,399	
0171	Miscellaneous Supplies	10,500			
0181	Mobile Communication Services	2,904	1,250		
0190	Telephone - Centrex Billings	14,300	14,300	14,300	6,355
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,755	4,755	4,755	4,439
0100 Contractual Services - Total*		**$1,423,676**	**$1,068,030**	**$1,068,030**	**$899,764**
0300 Commodities and Materials					
0340	Material and Supplies	$15,956	$15,690	$15,690	$79
0350	Stationery and Office Supplies	91,300	161,300	161,300	177,569
0300 Commodities and Materials - Total*		**$107,256**	**$176,990**	**$176,990**	**$177,648**
Appropriation Total*		**$4,317,536**	**$4,106,685**	**$4,106,685**	**$3,689,360**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9925	City Clerk	1	$133,545	1	$133,545	1	$133,545
9684	Deputy Director	1	105,756	1	105,756	1	105,756
9629	Secretary to City Clerk	1	74,160	1	74,160	1	74,160
1912	Project Coordinator	1	83,628	1	83,628	1	83,628
1302	Administrative Services Officer II	1	93,984	1	116,280	1	116,280
1246	Director of License Administration	1	85,824	1	85,824	1	85,824
0378	Administrative Supervisor	2	51,324	2	48,960	2	48,960
0315	Deputy City Clerk	1	129,072	1	129,072	1	129,072
0311	Projects Administrator	1	92,376	1	92,376	1	92,376
	Schedule Salary Adjustments		804		2,364		2,364
Section Position Total		**10**	**$901,797**	**10**	**$920,925**	**10**	**$920,925**
3010 - Index Division							
1614	Proofreader - City Clerk	2	$42,960	1	$63,600	1	$63,600
1614	Proofreader - City Clerk			1	40,020	1	40,020
0770	Index Editor	1	68,472	1	68,472	1	68,472
0725	Editorial Assistant	1	47,160	1	80,232	1	80,232
	Schedule Salary Adjustments		2,047		1,089		1,089
Section Position Total		**4**	**$203,599**	**4**	**$253,413**	**4**	**$253,413**
3015 - City Council Research and Record Service							
1614	Proofreader - City Clerk	1	$48,600	1	$63,600	1	$63,600
1614	Proofreader - City Clerk	1	42,960	1	45,516	1	45,516
1614	Proofreader - City Clerk			1	40,020	1	40,020
0832	Personal Computer Operator II	1	67,944	1	66,612	1	66,612
0832	Personal Computer Operator II	1	64,872	1	60,744	1	60,744
0832	Personal Computer Operator II	2	59,088	2	57,924	2	57,924
0728	Assistant Managing Editor Council Journal	1	92,928	1	92,928	1	92,928
0727	Managing Editor Council Journal	1	121,188	1	121,188	1	121,188
0726	Deputy Managing Editor Council Journal	1	110,436	1	110,436	1	110,436
0725	Editorial Assistant	1	74,568	4	69,828	4	69,828
0725	Editorial Assistant	3	71,220				
0696	Reprographics Technician - in Charge	1	93,984	1	88,044	1	88,044
0653	Web Author	1	84,840	1	79,428	1	79,428
0502	Archival Specialist	1	55,656	1	79,836	1	79,836
0432	Supervising Clerk	1	89,808	1	88,044	1	88,044
0308	Staff Assistant	2	85,704	1	84,024	1	84,024
0308	Staff Assistant			1	80,232	1	80,232
0306	Assistant Director	1	89,304	1	89,304	1	89,304
0306	Assistant Director	1	73,920	1	73,920	1	73,920
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		12,161		6,938		6,938
Section Position Total		**22**	**$1,716,221**	**23**	**$1,754,018**	**23**	**$1,754,018**
Position Total		**36**	**$2,821,617**	**37**	**$2,928,356**	**37**	**$2,928,356**
	Turnover		**(95,013)**		**(126,691)**		**(126,691)**
Position Net Total		**36**	**$2,726,604**	**37**	**$2,801,665**	**37**	**$2,801,665**

(027/1005/2011)

The Department of Finance ("DOF") provides effective and efficient management of the City's financial resources. DOF is responsible for the collection and disbursement of City revenues, and all funds required to be in the custody of the City Treasurer.

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$2,723,607	$2,898,540	$2,898,540	$2,565,263
0015 Schedule Salary Adjustments	9,407	2,362	2,362	
0020 Overtime	3,000	4,700	4,700	
0000 Personnel Services - Total*	**$2,736,014**	**$2,905,602**	**$2,905,602**	**$2,565,263**
0100 Contractual Services				
0166 Dues, Subscriptions and Memberships	$5,185	$4,165	$4,165	$3,680
0169 Technical Meeting Costs	885	885	885	635
0181 Mobile Communication Services	6,680	5,000	5,000	5,000
0100 Contractual Services - Total*	**$12,750**	**$10,050**	**$10,050**	**$9,315**
0200 Travel				
0270 Local Transportation	500	500	500	
0200 Travel - Total*	**$500**	**$500**	**$500**	
0300 Commodities and Materials				
0348 Books and Related Material	$100	$100	$100	
0350 Stationery and Office Supplies	9,350	11,350	11,350	655
0300 Commodities and Materials - Total*	**$9,450**	**$11,450**	**$11,450**	**$655**
Appropriation Total*	**$2,758,714**	**$2,927,602**	**$2,927,602**	**$2,575,233**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	$169,992	1	$169,956	1	$169,956
9812 First Deputy Director	1	149,364	1	149,364	1	149,364
1434 Director of Public Information			1	94,560	1	94,560
0708 FOIA Officer	1	56,748				
0320 Assistant to the Commissioner	1	87,564	1	87,564	1	87,564
0310 Project Manager	1	90,192				
0306 Assistant Director	1	103,680	1	103,680	1	103,680
0139 Senior Fiscal Policy Analyst	1	89,304	1	89,304	1	89,304
Section Position Total	**7**	**$746,844**	**6**	**$694,428**	**6**	**$694,428**
3002 - Internal Audit						
0303 Administrative Assistant III	1	$81,840	1	$80,232	1	$80,232
0188 Director of Internal Audit	1	110,052	1	110,052	1	110,052
Schedule Salary Adjustments		2,415				
Section Position Total	**2**	**$194,307**	**2**	**$190,284**	**2**	**$190,284**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	$124,056	1	$122,880	1	$122,880
0635	Senior Programmer/Analyst	1	84,780	1	87,276	1	87,276
0629	Principal Programmer/Analyst			1	91,860	1	91,860
0603	Assistant Director of Information Systems	1	109,332	1	109,332	1	109,332
0193	Auditor III	1	107,208	1	105,108	1	105,108
0104	Accountant IV	1	107,208	1	105,108	1	105,108
	Schedule Salary Adjustments				159		159
Section Position Total		**5**	**$532,584**	**6**	**$621,723**	**6**	**$621,723**
3011 - Fiscal Administration							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
1576	Chief Voucher Expediter	1	98,496	1	92,136	1	92,136
1482	Contract Review Specialist II	1	85,704	1	80,232	1	80,232
0638	Programmer/Analyst	1	98,292	1	96,360	1	96,360
0635	Senior Programmer/Analyst	1	117,072	1	114,780	1	114,780
0345	Contracts Coordinator	1	115,656	1	115,656	1	115,656
0308	Staff Assistant			1	96,564	1	96,564
0303	Administrative Assistant III	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	51,732				
0126	Financial Officer	1	105,420				
0123	Fiscal Administrator			1	100,620	1	100,620
0102	Accountant II			1	57,120	1	57,120
	Schedule Salary Adjustments		3,695		758		758
Section Position Total		**9**	**$885,827**	**10**	**$962,306**	**10**	**$962,306**
3012 - Personnel							
1331	Labor Relations Supervisor	1	$79,020	1	$79,020	1	$79,020
1301	Administrative Services Officer I	1	93,984	1	92,136	1	92,136
1301	Administrative Services Officer I	1	89,808	1	84,024	1	84,024
1301	Administrative Services Officer I	1	74,568	1	69,084	1	69,084
1301	Administrative Services Officer I	1	56,748	1	52,848	1	52,848
0379	Director of Administration			1	108,960	1	108,960
0306	Assistant Director	1	97,668	1	97,668	1	97,668
	Schedule Salary Adjustments		3,297		1,445		1,445
Section Position Total		**6**	**$495,093**	**7**	**$585,185**	**7**	**$585,185**
Position Total		**29**	**$2,854,655**	**31**	**$3,053,926**	**31**	**$3,053,926**
	Turnover		**(121,641)**		**(153,024)**		**(153,024)**
Position Net Total		**29**	**$2,733,014**	**31**	**$2,900,902**	**31**	**$2,900,902**

(027/1005/2012)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,695,619	$4,738,859	$4,738,859	$4,569,383
0015	Schedule Salary Adjustments	10,621	22,402	22,402	
0020	Overtime	7,000	9,000	9,000	21,833
0000 Personnel Services - Total*		**$4,713,240**	**$4,770,261**	**$4,770,261**	**$4,591,216**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$75,000	$77,500	$77,500	
0142	Accounting and Auditing	567,000	583,658	583,658	482,492
0149	For Software Maintenance and Licensing	26,000	26,000	26,000	
0166	Dues, Subscriptions and Memberships	2,250	2,250	2,250	1,980
0169	Technical Meeting Costs	15,424	15,424	15,424	3,323
0190	Telephone - Centrex Billings		5,700	5,700	
0100 Contractual Services - Total*		**$685,674**	**$710,532**	**$710,532**	**$487,795**
0200 Travel					
0245	Reimbursement to Travelers	3,000	3,000	3,000	3,000
0200 Travel - Total*		**$3,000**	**$3,000**	**$3,000**	**$3,000**
0300 Commodities and Materials					
0348	Books and Related Material	$600	$600	$600	$537
0350	Stationery and Office Supplies	9,000	9,000	9,000	8,755
0300 Commodities and Materials - Total*		**$9,600**	**$9,600**	**$9,600**	**$9,292**
Appropriation Total*		**$5,411,514**	**$5,493,393**	**$5,493,393**	**$5,091,303**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	$138,348	1	$138,348	1	$138,348
0801	Executive Administrative Assistant I	1	53,736	1	56,280	1	56,280
	Schedule Salary Adjustments		530				
Section Position Total		**2**	**$192,614**	**2**	**$194,628**	**2**	**$194,628**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0310	Project Manager			1	$120,792	1	$120,792
0187	Director of Accounting	1	119,412				
0124	Finance Officer	1	107,208	1	105,108	1	105,108
0120	Supervisor of Accounting	1	102,660	1	110,400	1	110,400
0120	Supervisor of Accounting	1	85,992	1	98,148	1	98,148
0120	Supervisor of Accounting			1	89,928	1	89,928
0105	Assistant Comptroller	1	102,636	1	102,636	1	102,636
0105	Assistant Comptroller	1	96,696	1	96,696	1	96,696
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0104	Accountant IV	1	76,872	1	73,104	1	73,104
0104	Accountant IV	1	74,568	1	69,444	1	69,444
0103	Accountant III	2	98,292	2	96,360	2	96,360
0103	Accountant III	1	67,524				
0102	Accountant II	1	89,916	1	88,152	1	88,152
	Schedule Salary Adjustments		3,616		4,143		4,143
Subsection Position Total		**13**	**$1,230,892**	**13**	**$1,256,379**	**13**	**$1,256,379**
4052 - Cost Control							
0184	Accounting Technician III	1	$89,808	1	$88,044	1	$88,044
0120	Supervisor of Accounting	1	82,368	1	82,368	1	82,368
Subsection Position Total		**2**	**$172,176**	**2**	**$170,412**	**2**	**$170,412**
Section Position Total		**15**	**$1,403,068**	**15**	**$1,426,791**	**15**	**$1,426,791**
3041 - Grant and Project Accounting							
4046 - Administrative Services							
9651	Deputy Comptroller	1	$124,056	1	$124,056	1	$124,056
0105	Assistant Comptroller	1	120,348	1	120,348	1	120,348
0105	Assistant Comptroller	1	107,880	1	107,880	1	107,880
Subsection Position Total		**3**	**$352,284**	**3**	**$352,284**	**3**	**$352,284**
4047 - Public Safety and Planning							
0187	Director of Accounting			1	$119,412	1	$119,412
0120	Supervisor of Accounting	1	110,400	1	82,368	1	82,368
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0103	Accountant III	2	98,292	1	96,360	1	96,360
0103	Accountant III	1	76,872	1	71,760	1	71,760
	Schedule Salary Adjustments		2,035		1,879		1,879
Subsection Position Total		**5**	**$493,099**	**5**	**$476,887**	**5**	**$476,887**
4048 - Systems Audit and Schedules							
0430	Clerk III			1	$33,240	1	$33,240
0190	Accounting Technician II	1	71,220	1	66,612	1	66,612
0189	Accounting Technician I	1	67,944	1	73,104	1	73,104
0189	Accounting Technician I			1	63,600	1	63,600
0187	Director of Accounting	1	119,412	1	119,412	1	119,412
0104	Accountant IV	1	84,780	1	79,044	1	79,044
	Schedule Salary Adjustments		3,177		4,619		4,619
Subsection Position Total		**4**	**$346,533**	**6**	**$439,631**	**6**	**$439,631**

3041 - Grant and Project Accounting - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4085 - DFSS Accounting							
0187	Director of Accounting	1	$119,412	1	$119,412	1	$119,412
0120	Supervisor of Accounting	1	82,368	1	93,924	1	93,924
0104	Accountant IV			1	105,108	1	105,108
0103	Accountant III	2	98,292	1	96,360	1	96,360
0101	Accountant I	1	81,432	1	75,360	1	75,360
	Schedule Salary Adjustments				5,897		5,897
Subsection Position Total		**5**	**$479,796**	**5**	**$496,061**	**5**	**$496,061**
4087 - Community Development Accounting							
0187	Director of Accounting	1	$119,412				
0103	Accountant III	1	98,292	1	96,360	1	96,360
Subsection Position Total		**2**	**$217,704**	**1**	**$96,360**	**1**	**$96,360**
4088 - Transportation Accounting							
0120	Supervisor of Accounting	1	$110,400	1	$107,244	1	$107,244
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0104	Accountant IV	1	84,780	1	79,044	1	79,044
0103	Accountant III	1	98,292	1	96,360	1	96,360
0103	Accountant III	1	67,524	1	62,904	1	62,904
	Schedule Salary Adjustments				1,148		1,148
Subsection Position Total		**5**	**$468,204**	**5**	**$451,808**	**5**	**$451,808**
4095 - Health							
0187	Director of Accounting	1	$109,296	1	$107,244	1	$107,244
0120	Supervisor of Accounting	1	82,368	1	107,244	1	107,244
0104	Accountant IV	1	107,208				
0103	Accountant III	1	98,292	1	96,360	1	96,360
0103	Accountant III			2	91,248	2	91,248
0102	Accountant II	1	69,624	1	65,040	1	65,040
	Schedule Salary Adjustments		1,007		3,052		3,052
Subsection Position Total		**5**	**$467,795**	**6**	**$561,436**	**6**	**$561,436**
4096 - Voucher / Audit							
0432	Supervising Clerk	1	$89,808	1	$84,024	1	$84,024
0432	Supervising Clerk			1	76,584	1	76,584
0190	Accounting Technician II	1	81,840	2	80,232	2	80,232
0190	Accounting Technician II	1	64,872	1	47,652	1	47,652
0190	Accounting Technician II	2	47,160	1	43,920	1	43,920
0189	Accounting Technician I	1	74,568				
0156	Supervisor of Voucher Auditing	1	61,776	1	61,776	1	61,776
	Schedule Salary Adjustments		256		1,664		1,664
Subsection Position Total		**7**	**$467,440**	**7**	**$476,084**	**7**	**$476,084**
Section Position Total		**36**	**$3,292,855**	**38**	**$3,350,551**	**38**	**$3,350,551**
Position Total		**53**	**$4,888,537**	**55**	**$4,971,970**	**55**	**$4,971,970**
	Turnover		**(182,297)**		**(210,709)**		**(210,709)**
Position Net Total		**53**	**$4,706,240**	**55**	**$4,761,261**	**55**	**$4,761,261**

(027/1005/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,382,482	$6,392,343	$5,849,271	$5,295,981
0015	Schedule Salary Adjustments	23,720	10,778	10,778	
0039	For the Employment of Students as Trainees	20,000	20,000	20,000	18,526
0000 Personnel Services - Total*		**$6,426,202**	**$6,423,121**	**$5,880,049**	**$5,314,507**
0100 Contractual Services					
0130	Postage	$110,000	$110,000	$110,000	$79,580
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	720,000	233,476	234,326	269,936
0149	For Software Maintenance and Licensing	187,300	187,558	187,558	211,053
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	260,600	265,480	265,480	254,201
0152	Advertising	7,500	10,500	10,500	893
0162	Repair/Maintenance of Equipment	400	450	450	88
0166	Dues, Subscriptions and Memberships	8,538	8,539	8,539	13,649
0169	Technical Meeting Costs	27,750	37,500	37,500	4,607
0178	Freight and Express Charges	3,500	4,300	4,300	2,933
0179	Messenger Service	12,000			
0181	Mobile Communication Services		850		
0100 Contractual Services - Total*		**$1,337,588**	**$858,653**	**$858,653**	**$836,940**
0200 Travel					
0245	Reimbursement to Travelers	3,500	3,788	3,788	2,656
0200 Travel - Total*		**$3,500**	**$3,788**	**$3,788**	**$2,656**
0300 Commodities and Materials					
0340	Material and Supplies	$12,941	$12,941	$12,941	$2,677
0348	Books and Related Material	1,300	1,600	1,600	500
0350	Stationery and Office Supplies	16,500	20,500	20,500	11,300
0300 Commodities and Materials - Total*		**$30,741**	**$35,041**	**$35,041**	**$14,477**
0400 Equipment					
0440	Machinery and Equipment	156,750	156,750	156,750	51,765
0400 Equipment - Total*		**$156,750**	**$156,750**	**$156,750**	**$51,765**
Appropriation Total*		**$7,954,781**	**$7,477,353**	**$6,934,281**	**$6,220,345**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3014 - Administration							
9653	Managing Deputy Comptroller	1	$138,348	1	$138,348	1	$138,348
Section Position Total		**1**	**$138,348**	**1**	**$138,348**	**1**	**$138,348**
3016 - Financial Strategy							
4006 - Financial Policy							
9651	Deputy Comptroller	1	$121,560	1	$121,560	1	$121,560
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
1454	Director of Project Development	1	114,972	1	114,972	1	114,972
0313	Assistant Commissioner	1	97,668	1	98,628	1	98,628
0313	Assistant Commissioner			1	97,668	1	97,668
0311	Projects Administrator	1	99,624	1	99,624	1	99,624
0139	Senior Fiscal Policy Analyst	2	87,540	2	87,540	2	87,540
	Schedule Salary Adjustments		2,806				
Subsection Position Total		**7**	**$673,486**	**8**	**$766,500**	**8**	**$766,500**
4079 - Employee Benefits Management							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
1912	Project Coordinator	1	91,752	1	91,752	1	91,752
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
0392	Assistant Benefits Manager	1	99,180	1	99,180	1	99,180
0366	Staff Assistant - Excluded	1	56,280	1	53,736	1	53,736
0311	Projects Administrator	1	95,736	1	95,741	1	95,741
0308	Staff Assistant	1	98,496	1	92,136	1	92,136
0308	Staff Assistant	2	81,840	1	80,232	1	80,232
0308	Staff Assistant			1	76,584	1	76,584
0302	Administrative Assistant II	2	74,568	2	73,104	2	73,104
0233	Benefits Claims Supervisor	2	94,788	2	94,788	2	94,788
0223	Manager of Audit and Finance	1	110,964	1	107,244	1	107,244
0135	Senior Financial Analyst	1	70,140	1	70,140	1	70,140
0134	Financial Analyst	1	96,096	1	96,096	1	96,096
	Schedule Salary Adjustments		5,779		6,943		6,943
Subsection Position Total		**16**	**$1,412,647**	**16**	**$1,388,592**	**16**	**$1,388,592**
4080 - Risk Management							
9672	Risk Manager	1	$119,148	1	$119,148	1	$119,148
1711	Senior Risk Analyst	1	91,752	1	91,752	1	91,752
1709	Risk Analyst	1	96,096	1	96,096	1	96,096
Subsection Position Total		**3**	**$306,996**	**3**	**$306,996**	**3**	**$306,996**

3016 - Financial Strategy - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4089 - Worker's Compensation and Police and Fire Disability							
9838	Administrative Staff Investigator			1	$58,908		
9838	Administrative Staff Investigator			1	43,440		
9837	Chief Investigator			1	75,360		
9836	Disability Claims Investigator			1	41,472		
9834	Legislative Research Analyst			1	94,464		
9727	Director of Workers Compensation	1	123,144	1	123,144		
9699	Legislative Aide			1	47,520		
9699	Legislative Aide			1	58,764		
1912	Project Coordinator	2	58,968				
1646	Attorney	2	86,676				
1203	Worker's Compensation Claims Coordinator	1	58,968				
1126	Senior Performance Analyst	2	70,140				
0323	Administrative Assistant III - Excluded	1	44,604				
0306	Assistant Director	1	100,620				
	Schedule Salary Adjustments		7,278				
Subsection Position Total		**10**	**$766,182**	**8**	**$543,072**		
Section Position Total		**36**	**$3,159,311**	**35**	**$3,005,160**	**27**	**$2,462,088**

3017 - Financial Operations

4026 - Cash Management and Disbursements							
9651	Deputy Comptroller	1	$124,056	1	$124,056	1	$124,056
1576	Chief Voucher Expediter	1	108,072	1	101,232	1	101,232
1501	Central Voucher Coordinator	1	74,568	1	73,104	1	73,104
1501	Central Voucher Coordinator	1	67,944	1	66,612	1	66,612
1501	Central Voucher Coordinator	1	42,960	1	45,516	1	45,516
1501	Central Voucher Coordinator			1	40,020	1	40,020
0378	Administrative Supervisor			1	79,812	1	79,812
0193	Auditor III	1	107,208	1	105,108	1	105,108
0190	Accounting Technician II	3	81,840	2	80,232	2	80,232
0190	Accounting Technician II	2	74,568	2	73,104	2	73,104
0190	Accounting Technician II	2	47,160	1	69,828	1	69,828
0190	Accounting Technician II			2	43,920	2	43,920
0156	Supervisor of Voucher Auditing	1	61,776	1	53,736	1	53,736
0105	Assistant Comptroller	1	92,928	1	92,928	1	92,928
0101	Accountant I	1	55,656	1	51,840	1	51,840
	Schedule Salary Adjustments		2,736		2,588		2,588
Subsection Position Total		**16**	**$1,226,880**	**18**	**$1,300,892**	**18**	**$1,300,892**

3017 - Financial Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4036 - Payroll Systems and Operations							
9651	Deputy Comptroller	1	$124,056	1	$124,056	1	$124,056
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1912	Project Coordinator	1	83,628	1	83,628	1	83,628
0689	Senior Help Desk Technician	1	98,496	1	105,948	1	105,948
0689	Senior Help Desk Technician	3	62,316	1	92,136	1	92,136
0689	Senior Help Desk Technician			1	58,032	1	58,032
0689	Senior Help Desk Technician			1	80,232	1	80,232
0659	Principal Data Base Analyst	1	126,732	1	118,764	1	118,764
0644	Chief Programmer/Analyst	1	115,656	1	115,656	1	115,656
0635	Senior Programmer/Analyst	1	117,072	1	114,780	1	114,780
0629	Principal Programmer/Analyst	1	98,628	1	91,860	1	91,860
0311	Projects Administrator	1	116,820	1	116,820	1	116,820
0311	Projects Administrator	1	94,800	1	94,800	1	94,800
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0192	Auditor II	3	98,292	3	96,360	3	96,360
0190	Accounting Technician II	1	71,220	1	69,828	1	69,828
0122	Payroll Administrator-Excluded	2	115,656				
0122	Payroll Administrator-Excluded	1	96,096				
0121	Payroll Administrator			1	96,096	1	96,096
0121	Payroll Administrator			1	110,436	1	110,436
0121	Payroll Administrator			1	115,656	1	115,656
0114	Assistant Payroll Administrator	1	83,628	1	83,628	1	83,628
0114	Assistant Payroll Administrator	1	76,164	1	72,744	1	72,744
	Schedule Salary Adjustments		5,121		1,247		1,247
Subsection Position Total		**23**	**$2,207,313**	**23**	**$2,219,555**	**23**	**$2,219,555**
Section Position Total		**39**	**$3,434,193**	**41**	**$3,520,447**	**41**	**$3,520,447**
Position Total		**76**	**$6,731,852**	**77**	**$6,663,955**	**69**	**$6,120,883**
	Turnover		**(325,650)**		**(260,834)**		**(260,834)**
Position Net Total		**76**	**$6,406,202**	**77**	**$6,403,121**	**69**	**$5,860,049**

(027/1005/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$23,383,103	$23,568,232	$23,568,232	$21,288,237
0011	Contract Wage Increment - Salary	415,747	217,359	217,359	
0012	Contract Wage Increment - Prevailing Rate	34,045	33,143	33,143	
0015	Schedule Salary Adjustments	95,990	87,900	87,900	
0020	Overtime	185,015	188,015	188,015	193,546
0039	For the Employment of Students as Trainees	7,500	7,500	7,500	7,085
0091	Uniform Allowance	97,900	101,275	101,275	83,469
0000 Personnel Services - Total*		**$24,219,300**	**$24,203,424**	**$24,203,424**	**$21,572,337**
0100 Contractual Services					
0130	Postage	$176,000	$262,956	$262,956	$241,070
0138	For Professional Services for Information Technology Maintenance	19,350,000	19,350,000	19,350,000	19,356,117
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,110,639	6,927,771	6,927,771	5,771,283
0149	For Software Maintenance and Licensing	154,840	140,540	140,540	24,997
0152	Advertising	2,500	2,500	2,500	
0156	Lock Box Rental	15,574	12,586	12,586	8,137
0157	Rental of Equipment and Services	5,000	5,000	5,000	2,310
0159	Lease Purchase Agreements for Equipment and Machinery	109,500	109,500	109,500	642,214
0162	Repair/Maintenance of Equipment	645,559	718,064	718,064	968,854
0169	Technical Meeting Costs	11,210	11,214	11,214	2,245
0178	Freight and Express Charges	1,300	1,750	1,750	216
0179	Messenger Service	21,000	25,000	25,000	19,227
0181	Mobile Communication Services	175,000	190,000	190,000	208,000
0189	Telephone - Non-Centrex Billings	23,800	23,800	23,800	19,400
0190	Telephone - Centrex Billings	107,232	94,000	94,000	133,132
0196	Data Circuits	25,700	25,700	25,700	52,120
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	180,260	180,260	180,260	92,000
0100 Contractual Services - Total*		**$26,115,114**	**$28,080,641**	**$28,080,641**	**$27,541,322**
0200 Travel					
0228	Out of Town Travel for Auditors Only	$2,000	$2,500	$2,500	
0229	Transportation and Expense Allowance	2,000	2,500	2,500	1,066
0200 Travel - Total*		**$4,000**	**$5,000**	**$5,000**	**$1,066**
0300 Commodities and Materials					
0319	Clothing	$3,375			
0339	Revenue Stamps	45,150	45,150	45,150	40,793
0340	Material and Supplies	49,100	21,500	21,500	25,071
0350	Stationery and Office Supplies	104,900	143,000	143,000	131,308
0300 Commodities and Materials - Total*		**$202,525**	**$209,650**	**$209,650**	**$197,172**
0400 Equipment					
0421	Machinery and Equipment	11,500	160,000	160,000	
0400 Equipment - Total*		**$11,500**	**$160,000**	**$160,000**	

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	40,000	115,000	115,000	45,000
9400 Internal Transfers and Reimbursements - Total		**$40,000**	**$115,000**	**$115,000**	**$45,000**
Appropriation Total*		**$50,592,439**	**$52,773,715**	**$52,773,715**	**$49,356,897**
Department Total		**$66,717,448**	**$68,672,063**	**$68,128,991**	**$63,243,778**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3100 - Administration							
9814	Managing Deputy Director	1	$138,348	1	$138,348	1	$138,348
0362	Assistant to the Director	1	80,844	1	80,844	1	80,844
Section Position Total		**2**	**$219,192**	**2**	**$219,192**	**2**	**$219,192**
3154 - Payment Processing							
4641 - Cashiering							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0432	Supervising Clerk	2	89,808	2	88,044	2	88,044
0432	Supervising Clerk	2	81,840	1	80,232	1	80,232
0432	Supervising Clerk	1	78,120	1	76,584	1	76,584
0432	Supervising Clerk	1	51,732	1	73,104	1	73,104
0308	Staff Assistant			1	96,564	1	96,564
0306	Assistant Director	2	94,788	2	94,788	2	94,788
0248	Supervisor of Payment Center	3	96,096	3	96,096	3	96,096
0248	Supervisor of Payment Center	2	64,704	2	61,776	2	61,776
0235	Payment Services Representative	4	74,568	5	73,104	5	73,104
0235	Payment Services Representative	5	67,944	2	66,612	2	66,612
0235	Payment Services Representative	1	64,872	4	63,600	4	63,600
0235	Payment Services Representative	1	56,448	1	57,924	1	57,924
0235	Payment Services Representative	1	48,600	1	52,284	1	52,284
0235	Payment Services Representative	1	46,428	2	45,516	2	45,516
0235	Payment Services Representative	6	42,960	2	42,120	2	42,120
0235	Payment Services Representative	12M	3,302M	12M	3,302M	12M	3,302M
0235	Payment Services Representative			5	40,020	5	40,020
	Schedule Salary Adjustments		15,123		15,347		15,347
Subsection Position Total		**34**	**$2,427,603**	**37**	**$2,575,475**	**37**	**$2,575,475**

3154 - Payment Processing - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4642 - Reconciliation							
0308	Staff Assistant	1	$98,496	1	$96,564	1	$96,564
0236	Payment Reconciler	1	42,960				
0187	Director of Accounting	1	119,412	1	119,412	1	119,412
0120	Supervisor of Accounting	1	89,928	1	85,992	1	85,992
0102	Accountant II	1	84,780	1	79,044	1	79,044
0101	Accountant I			1	51,840	1	51,840
	Schedule Salary Adjustments		880		801		801
Subsection Position Total		**5**	**$436,456**	**5**	**$433,653**	**5**	**$433,653**
Section Position Total		**39**	**$2,864,059**	**42**	**$3,009,128**	**42**	**$3,009,128**

3156 - Tax Policy and Administration

4666 - Tax Administration							
0308	Staff Assistant	1	$56,748	1	$88,044	1	$88,044
0191	Auditor I	1	89,916	1	88,152	1	88,152
0190	Accounting Technician II	1	81,840	1	80,232	1	80,232
0190	Accounting Technician II	2	74,568	2	73,104	2	73,104
0190	Accounting Technician II	1	71,220	2	66,612	2	66,612
0190	Accounting Technician II	1	68,256	1	57,348	1	57,348
0190	Accounting Technician II	1	61,956	1	46,236	1	46,236
0190	Accounting Technician II	1	50,904				
0149	Supervisor of Auditing	1	107,244	1	89,928	1	89,928
	Schedule Salary Adjustments		5,924		10,891		10,891
Subsection Position Total		**10**	**$743,144**	**10**	**$740,263**	**10**	**$740,263**
4667 - Tax Enforcement							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
0303	Administrative Assistant III			1	88,044	1	88,044
0194	Auditor IV	3	127,992	3	125,484	3	125,484
0193	Auditor III	5	107,208	5	105,108	5	105,108
0193	Auditor III	1	101,676	1	99,684	1	99,684
0193	Auditor III	3	74,568	3	69,444	3	69,444
0192	Auditor II	6	98,292	9	96,360	9	96,360
0192	Auditor II	1	69,624	2	66,204	2	66,204
0192	Auditor II	13	67,524	9	62,904	9	62,904
0191	Auditor I	1	89,916	1	88,152	1	88,152
0191	Auditor I	1	66,336	2	60,120	2	60,120
0191	Auditor I	13	61,320	12	57,120	12	57,120
0190	Accounting Technician II			1	43,920	1	43,920
0150	Manager of Auditing	1	127,440	1	127,440	1	127,440
0150	Manager of Auditing	1	122,496	1	118,896	1	118,896
0149	Supervisor of Auditing	6	119,412	3	119,412	3	119,412
0149	Supervisor of Auditing	1	89,928	4	114,228	4	114,228
	Schedule Salary Adjustments		9,476		838		838
Subsection Position Total		**57**	**$4,925,864**	**59**	**$4,987,966**	**59**	**$4,987,966**
Section Position Total		**67**	**$5,669,008**	**69**	**$5,728,229**	**69**	**$5,728,229**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3157 - Street Operations							
4674 - Parking Enforcement							
7482	Parking Enforcement Aide	1	$64,392	3	$64,392	3	$64,392
7482	Parking Enforcement Aide	4	61,464	4	61,464	4	61,464
7482	Parking Enforcement Aide	7	58,644	6	58,644	6	58,644
7482	Parking Enforcement Aide	14	56,004	11	56,004	11	56,004
7482	Parking Enforcement Aide	1	48,744	6	53,496	6	53,496
7482	Parking Enforcement Aide	3	41,832	3	46,500	3	46,500
7482	Parking Enforcement Aide	4	39,924	1	41,832	1	41,832
7482	Parking Enforcement Aide	3	38,136	3	39,924	3	39,924
7482	Parking Enforcement Aide	5	36,396	4	38,136	4	38,136
7482	Parking Enforcement Aide	1,272M	3,033M	1,272M	3,033M	1,272M	3,033M
7482	Parking Enforcement Aide			1	36,396	1	36,396
7481	Field Supervisor I - Parking Enforcement	2	70,644	3	70,644	3	70,644
7481	Field Supervisor I - Parking Enforcement	1	67,464	1	67,464	1	67,464
7481	Field Supervisor I - Parking Enforcement	1	64,392	1	64,392	1	64,392
7481	Field Supervisor I - Parking Enforcement	1	61,464	2	61,464	2	61,464
7481	Field Supervisor I - Parking Enforcement	1	58,644	3	56,004	3	56,004
7481	Field Supervisor I - Parking Enforcement	1	56,004	1	41,832	1	41,832
7481	Field Supervisor I - Parking Enforcement	1	45,924	1	39,924	1	39,924
7481	Field Supervisor I - Parking Enforcement	1	43,800				
7481	Field Supervisor I - Parking Enforcement	3	39,924				
7118	Dispatch Clerk - in Charge	1	78,120	1	84,024	1	84,024
7102	Dispatch Clerk	1	81,840	1	80,232	1	80,232
7102	Dispatch Clerk	1	74,568	1	73,104	1	73,104
7102	Dispatch Clerk	2	50,904	1	69,828	1	69,828
7102	Dispatch Clerk	2	47,160	2	46,236	2	46,236
7102	Dispatch Clerk			1	43,920	1	43,920
	Schedule Salary Adjustments		38,822		29,867		29,867
Subsection Position Total		**61**	**$7,121,342**	**61**	**$7,265,867**	**61**	**$7,265,867**
4675 - Booting							
7113	Supervising Booter - Parking	6	$35.95H	6	$34.99H	6	$34.99H
7112	Booter - Parking	18,670H	34.83H	18,670H	33.90H	18,670H	33.90H
7112	Booter - Parking	29	34.83H	29	33.90H	29	33.90H
Subsection Position Total		**35**	**$3,199,878**	**35**	**$3,114,436**	**35**	**$3,114,436**

3157 - Street Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4676 - Enforcement Administration							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
4268	Director of Security	1	96,696	1	96,696	1	96,696
1256	Supervising Investigator	1	82,788	1	64,704	1	64,704
1217	Parking Investigator	1	79,812	2	79,812	2	79,812
1217	Parking Investigator	1	72,744	1	70,608	1	70,608
1217	Parking Investigator	2	65,376	1	62,376	1	62,376
1217	Parking Investigator	1	58,968	2	56,280	2	56,280
1217	Parking Investigator	1	56,280	1	51,324	1	51,324
1217	Parking Investigator	1	53,736				
0431	Clerk IV	1	46,428	1	42,120	1	42,120
0381	Director of Administration II	1	96,096	1	91,752	1	91,752
0334	Manager of Parking	1	87,540	1	87,540	1	87,540
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0306	Assistant Director	1	92,928	1	92,928	1	92,928
0101	Accountant I	1	81,432	1	79,836	1	79,836
	Schedule Salary Adjustments		7,125		10,415		10,415
Subsection Position Total		**16**	**$1,253,085**	**16**	**$1,230,563**	**16**	**$1,230,563**
4677 - Field Support							
9536	Laborer - Parking Operations	3	$43.72H	3	$42.72H	3	$42.72H
Subsection Position Total		**3**	**$272,813**	**3**	**$266,573**	**3**	**$266,573**
4678 - Permits							
6139	Field Supervisor			1	$91,752	1	$91,752
1912	Project Coordinator	1	83,628				
0330	Parking Revenue Security Supervisor	1	96,096	1	96,096	1	96,096
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0302	Administrative Assistant II	1	74,568	1	69,828	1	69,828
0302	Administrative Assistant II	1	48,600	1	40,020	1	40,020
	Schedule Salary Adjustments		2,775		524		524
Subsection Position Total		**5**	**$395,475**	**5**	**$386,264**	**5**	**$386,264**
Section Position Total		**120**	**$12,242,593**	**120**	**$12,263,703**	**120**	**$12,263,703**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3220 - Accounts Receivable							
4202 - Advanced Collections							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
1912	Project Coordinator	2	96,096	2	96,096	2	96,096
1912	Project Coordinator	1	83,628	1	58,968	1	58,968
0712	Senior Public Information Officer	1	96,096	1	91,752	1	91,752
0432	Supervising Clerk	2	89,808	2	88,044	2	88,044
0431	Clerk IV	1	74,568	2	73,104	2	73,104
0431	Clerk IV	1	71,220	2	66,612	2	66,612
0431	Clerk IV	1	59,088	1	55,344	1	55,344
0431	Clerk IV	2	48,600	1	52,284	1	52,284
0431	Clerk IV	2	46,428	2	45,516	2	45,516
0431	Clerk IV	2	44,292	5	42,120	5	42,120
0431	Clerk IV	7	42,960	1	40,020	1	40,020
0430	Clerk III	1	42,276	1	37,752	1	37,752
0420	Collections Representative	1	74,568	1	73,104	1	73,104
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0307	Administrative Assistant II - Excluded	1	59,580	1	59,580	1	59,580
0306	Assistant Director	1	99,540	1	99,540	1	99,540
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0189	Accounting Technician I	1	42,960	1	40,020	1	40,020
0167	Manager of Revenue Collections	1	85,824	1	80,844	1	80,844
0145	Manager of Compliance Analysis	1	109,296	1	109,296	1	109,296
	Schedule Salary Adjustments		10,818		12,867		12,867
Subsection Position Total		**33**	**$2,245,902**	**31**	**$2,137,071**	**31**	**$2,137,071**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4204 - Citation Administration							
9684	Deputy Director	1	$121,560	1	$121,560	1	$121,560
7404	Traffic Enforcement Technician	2	44,700	1	41,868	1	41,868
7404	Traffic Enforcement Technician	2	40,380	3	39,588	3	39,588
7404	Traffic Enforcement Technician	1	38,508	1	37,752	1	37,752
7404	Traffic Enforcement Technician	4	35,124	9	32,892	9	32,892
7403	Supervising Traffic Enforcement Technician	2	42,252	1	41,424	1	41,424
7403	Supervising Traffic Enforcement Technician			1	39,588	1	39,588
7401	Customer Services Supervisor	1	79,812	1	79,812	1	79,812
3092	Program Director	1	82,788	1	82,788	1	82,788
0801	Executive Administrative Assistant I	1	56,280	1	51,324	1	51,324
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
0275	Assistant Manager of Collections	1	72,024	1	70,272	1	70,272
0190	Accounting Technician II	1	47,160	1	46,236	1	46,236
	Schedule Salary Adjustments		5,047		6,350		6,350
Subsection Position Total		**20**	**$1,114,363**	**25**	**$1,243,454**	**25**	**$1,243,454**
Section Position Total		**53**	**$3,360,265**	**56**	**$3,380,525**	**56**	**$3,380,525**
Position Total		**281**	**$24,355,117**	**289**	**$24,600,777**	**289**	**$24,600,777**
	Turnover		**(876,024)**		**(944,645)**		**(944,645)**
Position Net Total		**281**	**$23,479,093**	**289**	**$23,656,132**	**289**	**$23,656,132**
Department Position Total		**439**	**$38,830,161**	**452**	**$39,290,628**	**444**	**$38,747,556**
	Turnover		**(1,505,612)**		**(1,569,212)**		**(1,569,212)**
Department Position Net Total		**439**	**$37,324,549**	**452**	**$37,721,416**	**444**	**$37,178,344**

028 - CITY TREASURER

(028/1005/2005)

The Office of the City Treasurer is the custodian and manager of all cash and investments for the City of Chicago, the four City employee pension funds, and the Chicago Teacher's Pension Fund. Additionally, the office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$851,695	$843,373	$843,373	$808,784
0015	Schedule Salary Adjustments	3,672	5,407	5,407	
0000 Personnel Services - Total*		**$855,367**	**$848,780**	**$848,780**	**$808,784**
0100 Contractual Services					
0130	Postage	$500	$1,000	$1,000	$536
0138	For Professional Services for Information Technology Maintenance	64,000	64,000	64,000	60,815
0139	For Professional Services for Information Technology Development	72,161	72,161	72,161	23,366
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	182,484	243,591	213,591	118,535
0142	Accounting and Auditing	100,000	100,000	100,000	92,000
0149	For Software Maintenance and Licensing	16,000	16,000	16,000	364
0157	Rental of Equipment and Services	22,000			
0159	Lease Purchase Agreements for Equipment and Machinery	4,440	4,440	4,440	10,359
0166	Dues, Subscriptions and Memberships	263,995	263,995	263,995	243,841
0169	Technical Meeting Costs	37,657	7,657	37,657	14,457
0179	Messenger Service	500	500	500	
0181	Mobile Communication Services	3,672	3,360	3,360	3,360
0190	Telephone - Centrex Billings	3,395	1,100	1,100	7,895
0196	Data Circuits	1,810	1,810	1,810	1,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	410	410	410	520
0100 Contractual Services - Total*		**$773,024**	**$780,024**	**$780,024**	**$577,548**
0200 Travel					
0245	Reimbursement to Travelers	$14,500	$14,500	$14,500	
0270	Local Transportation	500	500	500	14
0200 Travel - Total*		**$15,000**	**$15,000**	**$15,000**	**$14**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	5,725
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$5,725**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	13,000	6,000	6,000	
9400 Internal Transfers and Reimbursements - Total		**$13,000**	**$6,000**	**$6,000**	
Appropriation Total*		**$1,662,891**	**$1,656,304**	**$1,656,304**	**$1,392,071**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Executive							
9928	City Treasurer	1	$133,545	1	$133,545	1	$133,545
0705	Director of Public Affairs	1	70,920	1	79,260	1	79,260
0340	Assistant to the City Treasurer	1	90,192	1	81,660	1	81,660
Section Position Total		**3**	**$294,657**	**3**	**$294,465**	**3**	**$294,465**
3015 - Financial Reporting							
0802	Executive Administrative Assistant II	1	$58,968	1	$61,776	1	$61,776
0194	Auditor IV	1	127,992	1	125,484	1	125,484
0187	Director of Accounting	1	114,228	1	109,296	1	109,296
	Schedule Salary Adjustments		3,672		5,407		5,407
Section Position Total		**3**	**$304,860**	**3**	**$301,963**	**3**	**$301,963**
3020 - Administration							
9676	Assistant City Treasurer	1	$121,560	1	$124,056	1	$124,056
9673	Deputy City Treasurer	1	160,632	1	154,380	1	154,380
Section Position Total		**2**	**$282,192**	**2**	**$278,436**	**2**	**$278,436**
Position Total		**8**	**$881,709**	**8**	**$874,864**	**8**	**$874,864**
	Turnover		**(26,342)**		**(26,084)**		**(26,084)**
Position Net Total		**8**	**$855,367**	**8**	**$848,780**	**8**	**$848,780**

030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

The Department of Administrative Hearings ("DOAH") is an independent entity that provides fair and impartial administrative hearings for violations of the Municipal Code of Chicago, the Chicago Park District Code, and the Chicago Transit Authority Code. DOAH does not hear cases where incarceration is sought.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,107,363	$3,111,425	$3,111,425	$2,889,080
0015	Schedule Salary Adjustments	12,335	12,488	12,488	
0020	Overtime	2,450	1,480	1,480	4,305
0000 Personnel Services - Total*		**$3,122,148**	**$3,125,393**	**$3,125,393**	**$2,893,385**
0100 Contractual Services					
0130	Postage	$62,000	$62,000	$62,000	$59,812
0138	For Professional Services for Information Technology Maintenance	1,065,149	1,115,825	1,048,075	1,149,123
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,841,838	3,923,438	3,991,688	3,511,100
0143	Court Reporting	64,917	65,001	65,001	52,857
0157	Rental of Equipment and Services		360	360	
0159	Lease Purchase Agreements for Equipment and Machinery	37,403	31,922	31,922	35,773
0162	Repair/Maintenance of Equipment	600	2,175	2,175	1,487
0166	Dues, Subscriptions and Memberships	2,350	2,585	2,085	1,666
0169	Technical Meeting Costs	470	670	670	324
0179	Messenger Service	2,850	3,600	3,600	2,481
0181	Mobile Communication Services	420	420	420	
0190	Telephone - Centrex Billings	20,000	20,000	20,000	25,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,180	1,180	1,180	1,128
0100 Contractual Services - Total*		**$5,099,177**	**$5,229,176**	**$5,229,176**	**$4,841,551**
0200 Travel					
0229	Transportation and Expense Allowance	1,750	1,500	1,500	700
0200 Travel - Total*		**$1,750**	**$1,500**	**$1,500**	**$700**
0300 Commodities and Materials					
0340	Material and Supplies	$14,370	$14,232	$14,232	$23,746
0348	Books and Related Material	1,000	1,930	1,930	572
0350	Stationery and Office Supplies	12,440	12,581	12,581	11,672
0300 Commodities and Materials - Total*		**$27,810**	**$28,743**	**$28,743**	**$35,990**
0400 Equipment					
0424	Furniture and Furnishings	1,000	6,000	6,000	
0400 Equipment - Total*		**$1,000**	**$6,000**	**$6,000**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	19,500	21,850	21,850	
9400 Internal Transfers and Reimbursements - Total		**$19,500**	**$21,850**	**$21,850**	
Appropriation Total*		**$8,271,385**	**$8,412,662**	**$8,412,662**	**$7,771,626**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Office of the Director							
4006 - Administration							
9930	Director of Administrative Hearings	1	$161,112	1	$161,112	1	$161,112
9818	Deputy Director of Administrative Adjudication	1	135,624	1	135,624	1	135,624
0802	Executive Administrative Assistant II	1	72,744	1	72,744	1	72,744
0305	Assistant to the Executive Director	1	58,968	1	58,968	1	58,968
	Schedule Salary Adjustments				516		516
Subsection Position Total		**4**	**$428,448**	**4**	**$428,964**	**4**	**$428,964**
4010 - Support Services							
0419	Customer Account Representative	1	$64,872	1	$63,600	1	$63,600
0308	Staff Assistant	1	89,808	1	84,024	1	84,024
0303	Administrative Assistant III	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
0302	Administrative Assistant II	1	71,220	1	73,104	1	73,104
0302	Administrative Assistant II	1	53,328	1	69,828	1	69,828
0302	Administrative Assistant II	1	42,960	1	66,612	1	66,612
	Schedule Salary Adjustments		2,307		2,450		2,450
Subsection Position Total		**7**	**$461,931**	**7**	**$491,810**	**7**	**$491,810**
Section Position Total		**11**	**$890,379**	**11**	**$920,774**	**11**	**$920,774**
3010 - Finance and Administration							
4015 - Financial/Personnel/Payroll Management							
1310	Administrative Services Officer II - Excluded	1	$96,096	1	$96,096	1	$96,096
0380	Director of Administration I	1	96,096	1	96,096	1	96,096
Subsection Position Total		**2**	**$192,192**	**2**	**$192,192**	**2**	**$192,192**
Section Position Total		**2**	**$192,192**	**2**	**$192,192**	**2**	**$192,192**
3015 - Operational Services							
4025 - Customer Services							
9819	Manager of Administrative Adjudication	1	$100,620	1	$100,620	1	$100,620
0378	Administrative Supervisor	1	72,744	1	72,744	1	72,744
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
0302	Administrative Assistant II	2	74,568	1	69,828	1	69,828
0302	Administrative Assistant II			1	63,600	1	63,600
	Schedule Salary Adjustments		1,395		3,075		3,075
Subsection Position Total		**5**	**$402,015**	**5**	**$386,451**	**5**	**$386,451**
4100 - Building Hearings Division							
1660	Senior Administrative Law Officer	1	$99,624	1	$99,624	1	$99,624
0308	Staff Assistant	1	56,748	1	96,564	1	96,564
0302	Administrative Assistant II	3	74,568	2	73,104	2	73,104
0302	Administrative Assistant II			1	69,828	1	69,828
	Schedule Salary Adjustments				2,620		2,620
Subsection Position Total		**5**	**$380,076**	**5**	**$414,844**	**5**	**$414,844**

3015 - Operational Services - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4350 - Consumer and Environmental Division							
1660	Senior Administrative Law Officer	1	$99,624	1	$99,624	1	$99,624
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0302	Administrative Assistant II	2	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	64,872	1	45,516	1	45,516
0302	Administrative Assistant II	1	48,600	1	40,020	1	40,020
	Schedule Salary Adjustments		1,632		1,454		1,454
Subsection Position Total		**6**	**$462,360**	**5**	**$356,282**	**5**	**$356,282**
4400 - Municipal Hearings Division							
1660	Senior Administrative Law Officer	1	$99,624	1	$99,624	1	$99,624
0432	Supervising Clerk			1	48,168	1	48,168
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0303	Administrative Assistant III	1	74,568				
0302	Administrative Assistant II	1	46,428	2	73,104	2	73,104
0302	Administrative Assistant II	2	42,960	1	66,612	1	66,612
0302	Administrative Assistant II			1	40,020	1	40,020
	Schedule Salary Adjustments		2,401				
Subsection Position Total		**6**	**$407,437**	**7**	**$497,196**	**7**	**$497,196**
4500 - Vehicle Hearings Division							
9844	Senior Hearing Officer	1	$72,180	1	$72,180	1	$72,180
1660	Senior Administrative Law Officer	1	99,624	1	99,624	1	99,624
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
0302	Administrative Assistant II	1	61,956	1	57,924	1	57,924
0302	Administrative Assistant II			1	40,020	1	40,020
0123	Fiscal Administrator	1	121,188	1	121,188	1	121,188
	Schedule Salary Adjustments		4,600		2,373		2,373
Subsection Position Total		**6**	**$502,060**	**7**	**$533,025**	**7**	**$533,025**
Section Position Total		**28**	**$2,153,948**	**29**	**$2,187,798**	**29**	**$2,187,798**
Position Total		**41**	**$3,236,519**	**42**	**$3,300,764**	**42**	**$3,300,764**
	Turnover		**(116,821)**		**(176,851)**		**(176,851)**
Position Net Total		**41**	**$3,119,698**	**42**	**$3,123,913**	**42**	**$3,123,913**

031 - DEPARTMENT OF LAW

(031/1005/2005)

The Department of Law ("DOL") is the legal advisor to the Mayor, City departments, commissions, and the City Council as they establish and administer policies and programs to benefit Chicago residents. DOL assists with preparation and enforcement of effective ordinances, and represents the City's interest in litigation.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$27,542,731	$27,446,088	$27,446,088	$24,771,161
0015	Schedule Salary Adjustments	48,935	39,748	39,748	
0020	Overtime	15,132	15,132	15,132	883
0039	For the Employment of Students as Trainees		7,344	7,344	
0000 Personnel Services - Total*		**$27,606,798**	**$27,508,312**	**$27,508,312**	**$24,772,044**
0100 Contractual Services					
0130	Postage	$73,862	$84,908	$84,908	$71,898
0138	For Professional Services for Information Technology Maintenance	227,627	220,490	220,490	244,672
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	902,339	834,024	843,424	801,709
0141	Appraisals	8,070	5,570	5,570	810
0143	Court Reporting	943,507	971,329	971,329	992,152
0145	Legal Expenses	124,710	140,910	140,910	115,744
0149	For Software Maintenance and Licensing	209,151	209,151	209,151	112,935
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	5,606	5,532	5,532	2,540
0157	Rental of Equipment and Services	52,853	39,819	39,819	31,697
0159	Lease Purchase Agreements for Equipment and Machinery	148,792	160,583	160,583	152,831
0162	Repair/Maintenance of Equipment	1,202	2,618	2,618	21
0166	Dues, Subscriptions and Memberships	98,924	103,638	103,638	131,563
0169	Technical Meeting Costs	34,107	35,471	26,071	32,885
0178	Freight and Express Charges	10,142	8,504	8,504	9,207
0181	Mobile Communication Services	21,227	21,227	21,227	22,004
0190	Telephone - Centrex Billings	61,559	61,599	61,599	108,761
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,775	4,775	4,775	4,373
0100 Contractual Services - Total*		**$2,928,453**	**$2,910,148**	**$2,910,148**	**$2,835,802**
0200 Travel					
0229	Transportation and Expense Allowance	$5,719	$5,719	$5,719	$5,021
0245	Reimbursement to Travelers	33,667	40,620	40,620	24,132
0270	Local Transportation	37,376	35,982	35,982	30,053
0200 Travel - Total*		**$76,762**	**$82,321**	**$82,321**	**$59,206**
0300 Commodities and Materials					
0348	Books and Related Material	$15,219	$15,728	$15,728	$21,741
0350	Stationery and Office Supplies	65,289	77,526	77,526	79,592
0300 Commodities and Materials - Total*		**$80,508**	**$93,254**	**$93,254**	**$101,333**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	23,029	27,000	27,000	14,157
9400 Internal Transfers and Reimbursements - Total		**$23,029**	**$27,000**	**$27,000**	**$14,157**
Appropriation Total*		**$30,715,550**	**$30,621,035**	**$30,621,035**	**$27,782,542**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3006 - Administration							
4005 - Corporation Counsel's Office							
9931	Corporation Counsel	1	$178,872	1	$178,872	1	$178,872
1689	Administrative Assistant to Deputy Corporation Counsel	1	58,968				
1657	First Assistant Corporation Counsel	1	152,832	1	152,832	1	152,832
1650	Deputy Corporation Counsel	4	143,976	2	143,976	2	143,976
1641	Assistant Corporation Counsel Supervisor		93,960		93,960		93,960
0802	Executive Administrative Assistant II	1	86,664	1	86,664	1	86,664
0802	Executive Administrative Assistant II			1	83,628	1	83,628
0705	Director of Public Affairs	1	126,504	1	126,504	1	126,504
0365	Personal Assistant	1	83,292				
	Schedule Salary Adjustments		1,404				
Subsection Position Total		**10**	**$1,264,440**	**7**	**$916,452**	**7**	**$916,452**
4010 - Administrative Services							
1695	Administrative Deputy	1	$143,976	1	$143,976	1	$143,976
1673	Assistant Corporation Counsel III		67,908		67,908		67,908
1672	Assistant Corporation Counsel II		64,824		64,824		64,824
1669	Law Library Technical Assistant	1	46,560	1	46,560	1	46,560
1661	Director of Attorney Recruitment and Professional Development - Law	1	105,756	1	105,756	1	105,756
1643	Assistant Corporation Counsel I		61,884		61,884		61,884
1342	Senior Personnel Assistant	1	71,220	1	66,612	1	66,612
1310	Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
1158	Chief Methods Analyst	1	83,628	1	79,812	1	79,812
0654	Programmer/Analyst-Excluded	1	79,620	1	79,620	1	79,620
0601	Director of Information Systems	1	103,680	1	108,672	1	108,672
0379	Director of Administration			1	99,624	1	99,624
0378	Administrative Supervisor	1	53,736	1	51,324	1	51,324
0361	Director of Personnel Policies and Utilization	1	121,188	1	121,188	1	121,188
0190	Accounting Technician II	1	81,840	1	80,232	1	80,232
0125	Finance Officer-Excluded	1	64,320	1	86,856	1	86,856
0118	Director of Finance	1	99,624				
	Schedule Salary Adjustments		3,543		5,116		5,116
Subsection Position Total		**13**	**$1,154,787**	**13**	**$1,171,444**	**13**	**$1,171,444**
Section Position Total		**23**	**$2,419,227**	**20**	**$2,087,896**	**20**	**$2,087,896**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$91,752	1	$87,564	1	$87,564
1674	Assistant Corporation Counsel Senior	1	118,500	2	113,124	2	113,124
1674	Assistant Corporation Counsel Senior	1	93,960				
1673	Assistant Corporation Counsel III	1	93,960	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	2	85,632	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	2	81,744	1	81,744	1	81,744
1673	Assistant Corporation Counsel III			1	67,908	1	67,908
1673	Assistant Corporation Counsel III			1	78,036	1	78,036
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1617	Paralegal II	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		2,610		509		509
Section Position Total		**12**	**$1,230,222**	**12**	**$1,210,265**	**12**	**$1,210,265**
3011 - Building and License Enforcement							
1692	Court File Clerk	1	$67,944	1	$66,612	1	$66,612
1689	Administrative Assistant to Deputy Corporation Counsel	1	83,628	1	79,812	1	79,812
1674	Assistant Corporation Counsel Senior	1	81,744	1	78,036	1	78,036
1652	Chief Assistant Corporation Counsel	2	130,884	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1643	Assistant Corporation Counsel I	1	81,744	1	98,424	1	98,424
1643	Assistant Corporation Counsel I	6	71,136	1	74,508	1	74,508
1643	Assistant Corporation Counsel I	1	67,908	2	71,136	2	71,136
1643	Assistant Corporation Counsel I	5	61,884	8	67,908	8	67,908
1643	Assistant Corporation Counsel I			3	61,884	3	61,884
1643	Assistant Corporation Counsel I			3	64,824	3	64,824
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	124,116	1	124,116
1641	Assistant Corporation Counsel Supervisor	1	113,124	3	107,988	3	107,988
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	1	103,092	2	98,424	2	98,424
1631	Law Clerk	26,270H	14.95H	26,270H	14.95H	26,270H	14.95H
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617	Paralegal II	4	89,808	3	88,044	3	88,044
1617	Paralegal II			1	84,024	1	84,024
1607	Superv Process Server	1	56,280	1	53,736	1	53,736
1601	Process Server	7	50,904	7	47,652	7	47,652
0875	Senior Legal Personal Computer Operator	2	74,568	2	73,104	2	73,104
0863	Legal Secretary			1	48,168	1	48,168
0437	Supervising Clerk - Excluded			1	44,604	1	44,604
0303	Administrative Assistant III	1	64,236	1	60,132	1	60,132
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments		8,389		2,585		2,585
Section Position Total		**40**	**$3,529,550**	**49**	**$4,078,530**	**49**	**$4,078,530**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3014 - Constitutional and Commercial Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$58,968	1	$79,812	1	$79,812
1673	Assistant Corporation Counsel III	2	93,960	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	2	89,700	2	85,632	2	85,632
1673	Assistant Corporation Counsel III	1	85,632	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	1	74,508	1	74,508	1	74,508
1673	Assistant Corporation Counsel III			2	67,908	2	67,908
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	130,020	2	130,020	2	130,020
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	1	98,424	1	93,960	1	93,960
1619	Supervising Paralegal	1	61,776	1	58,968	1	58,968
1617	Paralegal II	1	85,704	1	84,024	1	84,024
0863	Legal Secretary	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		3,714		1,082		1,082
Section Position Total		**16**	**$1,568,742**	**17**	**$1,596,914**	**17**	**$1,596,914**
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$67,800	1	$64,704	1	$64,704
1674	Assistant Corporation Counsel Senior	1	118,500	1	113,124	1	113,124
1674	Assistant Corporation Counsel Senior	1	78,036	1	107,988	1	107,988
1674	Assistant Corporation Counsel Senior			1	78,036	1	78,036
1674	Assistant Corporation Counsel Senior			1	81,744	1	81,744
1673	Assistant Corporation Counsel III	1	113,124	2	107,988	2	107,988
1673	Assistant Corporation Counsel III	1	107,988	3	89,700	3	89,700
1673	Assistant Corporation Counsel III	2	93,960	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	1	89,700	2	78,036	2	78,036
1673	Assistant Corporation Counsel III	1	85,632	1	74,508	1	74,508
1673	Assistant Corporation Counsel III	1	81,744	2	67,908	2	67,908
1673	Assistant Corporation Counsel III	1	78,036				
1673	Assistant Corporation Counsel III	3	74,508				
1673	Assistant Corporation Counsel III	1	67,908				
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	1	103,092	3	93,960	3	93,960
1641	Assistant Corporation Counsel Supervisor	1	98,424				
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617	Paralegal II	1	93,984	2	88,044	2	88,044
1617	Paralegal II	1	81,840	1	80,232	1	80,232
1617	Paralegal II	1	58,500	1	55,632	1	55,632
1617	Paralegal II	4	56,748	3	52,848	3	52,848
0875	Senior Legal Personal Computer Operator	2	74,568	2	73,104	2	73,104
0863	Legal Secretary	1	85,704	1	84,024	1	84,024
0415	Inquiry Aide III			1	36,504	1	36,504
	Schedule Salary Adjustments		4,183		1,452		1,452
Subsection Position Total		**31**	**$2,668,087**	**33**	**$2,747,436**	**33**	**$2,747,436**

3019 - Torts - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4026 - Torts							
1653	Claims Manager	1	$102,636	1	$102,636	1	$102,636
1648	Claims Investigator	1	64,320	1	64,320	1	64,320
	Schedule Salary Adjustments				1,572		1,572
Subsection Position Total		**2**	**$166,956**	**2**	**$168,528**	**2**	**$168,528**
Section Position Total		**33**	**$2,835,043**	**35**	**$2,915,964**	**35**	**$2,915,964**

3022 - Employment Litigation

4006 - Corporate Employment Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$67,800	1	$67,800	1	$67,800
1673	Assistant Corporation Counsel III	2	93,960	2	81,744	2	81,744
1673	Assistant Corporation Counsel III	1	85,632	1	78,036	1	78,036
1673	Assistant Corporation Counsel III	1	78,036	2	74,508	2	74,508
1673	Assistant Corporation Counsel III	3	67,908	2	67,908	2	67,908
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	1	93,960	1	103,092	1	103,092
1619	Supervising Paralegal	1	61,776	1	58,968	1	58,968
	Schedule Salary Adjustments		1,830				
Subsection Position Total		**12**	**$1,037,778**	**12**	**$1,008,180**	**12**	**$1,008,180**
Section Position Total		**12**	**$1,037,778**	**12**	**$1,008,180**	**12**	**$1,008,180**

3023 - Affirmative Litigation

1689	Administrative Assistant to Deputy Corporation Counsel	1	$61,776	1	$58,968	1	$58,968
1673	Assistant Corporation Counsel III	1	113,124	1	113,124	1	113,124
1673	Assistant Corporation Counsel III	1	89,700	1	107,988	1	107,988
1673	Assistant Corporation Counsel III	2	67,908	1	85,632	1	85,632
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
	Schedule Salary Adjustments		976		1,404		1,404
Section Position Total		**6**	**$545,368**	**5**	**$511,092**	**5**	**$511,092**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3028 - Labor							
4011 - Corporate Labor							
1696	Director of Labor Relations	1	$119,040	1	$119,040	1	$119,040
1689	Administrative Assistant to Deputy Corporation Counsel	1	79,812	1	76,164	1	76,164
1672	Assistant Corporation Counsel II	2	89,700	1	81,744	1	81,744
1672	Assistant Corporation Counsel II	1	81,744	2	74,508	2	74,508
1672	Assistant Corporation Counsel II	2	78,036	4	69,228	4	69,228
1672	Assistant Corporation Counsel II	2	74,508	1	64,824	1	64,824
1672	Assistant Corporation Counsel II	1	69,228				
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1650	Deputy Corporation Counsel			1	103,680	1	103,680
1641	Assistant Corporation Counsel Supervisor	1	124,116	1	124,116	1	124,116
1641	Assistant Corporation Counsel Supervisor	1	118,500	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
1623	Paralegal II - Labor	1	56,280	1	56,280	1	56,280
1619	Supervising Paralegal	1	96,096	1	91,752	1	91,752
1386	Senior Labor Relations Specialist	1	86,856	1	86,856	1	86,856
1332	Assistant Director of Labor Relations	1	94,788	1	94,788	1	94,788
0866	Executive Legal Secretary	1	65,376	1	65,376	1	65,376
0802	Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
	Schedule Salary Adjustments		5,308		1,385		1,385
Subsection Position Total		**20**	**$1,795,372**	**21**	**$1,816,469**	**21**	**$1,816,469**
Section Position Total		**20**	**$1,795,372**	**21**	**$1,816,469**	**21**	**$1,816,469**
3031 - Legal Counsel							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$72,744	1	$70,272	1	$70,272
1674	Assistant Corporation Counsel Senior	1	118,500	1	113,124	1	113,124
1674	Assistant Corporation Counsel Senior	3	103,092	2	98,424	2	98,424
1672	Assistant Corporation Counsel II			1	93,960	1	93,960
1652	Chief Assistant Corporation Counsel	1	103,092	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
Section Position Total		**7**	**$747,588**	**7**	**$749,064**	**7**	**$749,064**
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$83,628	1	$79,812	1	$79,812
1674	Assistant Corporation Counsel Senior			1	107,988	1	107,988
1672	Assistant Corporation Counsel II	1	78,036	1	74,508	1	74,508
1672	Assistant Corporation Counsel II	1	74,508	2	69,228	2	69,228
1672	Assistant Corporation Counsel II	3	64,824	1	64,824	1	64,824
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1617	Paralegal II	1	93,984	1	88,044	1	88,044
1617	Paralegal II	1	81,840	1	80,232	1	80,232
	Schedule Salary Adjustments		820		3,044		3,044
Subsection Position Total		**9**	**$738,172**	**9**	**$767,792**	**9**	**$767,792**

3038 - Aviation, Environmental and Regulatory Litigation - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4032 - Corporate Contracts							
1672	Assistant Corporation Counsel II	1	$74,508	1	$69,228	1	$69,228
1672	Assistant Corporation Counsel II	1	69,228	1	64,824	1	64,824
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	2	130,020	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor			1	124,116	1	124,116
Subsection Position Total		**5**	**$534,660**	**5**	**$519,072**	**5**	**$519,072**
Section Position Total		**14**	**$1,272,832**	**14**	**$1,286,864**	**14**	**$1,286,864**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1674	Assistant Corporation Counsel Senior			1	$78,036	1	$78,036
1643	Assistant Corporation Counsel I	1	61,884				
1641	Assistant Corporation Counsel Supervisor	1	93,960				
1617	Paralegal II	1	85,704	1	84,024	1	84,024
0789	Public Relations Rep III - Excluded	1	58,968	1	56,280	1	56,280
	Schedule Salary Adjustments		2,106		1,962		1,962
Subsection Position Total		**4**	**$302,622**	**3**	**$220,302**	**3**	**$220,302**
4041 - Prosecutions							
1656	City Prosecutor	1	$143,976	1	$143,976	1	$143,976
1643	Assistant Corporation Counsel I	1	81,744	1	78,036	1	78,036
1643	Assistant Corporation Counsel I	1	74,508	1	74,508	1	74,508
1643	Assistant Corporation Counsel I	1	71,136	1	67,908	1	67,908
1643	Assistant Corporation Counsel I	1	67,908	3	64,824	3	64,824
1643	Assistant Corporation Counsel I	4	61,884	2	61,884	2	61,884
1641	Assistant Corporation Counsel Supervisor	1	93,960	1	93,960	1	93,960
0863	Legal Secretary	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments				152		152
Subsection Position Total		**11**	**$866,472**	**11**	**$857,012**	**11**	**$857,012**
Section Position Total		**15**	**$1,169,094**	**14**	**$1,077,314**	**14**	**$1,077,314**
3045 - Real Estate							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$67,800	1	$64,704	1	$64,704
1674	Assistant Corporation Counsel Senior	1	78,036	1	78,036	1	78,036
1672	Assistant Corporation Counsel II	1	107,988	1	103,092	1	103,092
1672	Assistant Corporation Counsel II	1	89,700	1	89,700	1	89,700
1672	Assistant Corporation Counsel II	1	74,508	1	74,508	1	74,508
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	124,116	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	1	118,500	1	113,124	1	113,124
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617	Paralegal II	1	98,496	1	96,564	1	96,564
	Schedule Salary Adjustments				2,375		2,375
Section Position Total		**10**	**$999,216**	**10**	**$980,675**	**10**	**$980,675**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$58,968	1	$91,752	1	$91,752
1672	Assistant Corporation Counsel II	1	113,124	1	113,124	1	113,124
1672	Assistant Corporation Counsel II	2	74,508	3	69,228	3	69,228
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	2	107,988	2	103,092	2	103,092
1641	Assistant Corporation Counsel Supervisor			1	93,960	1	93,960
1617	Paralegal II	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		864				
Subsection Position Total		**10**	**$1,015,740**	**12**	**$1,183,596**	**12**	**$1,183,596**
Section Position Total		**10**	**$1,015,740**	**12**	**$1,183,596**	**12**	**$1,183,596**
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$91,752	1	$87,564	1	$87,564
1674	Assistant Corporation Counsel Senior	1	107,988	1	107,988	1	107,988
1672	Assistant Corporation Counsel II	2	64,824				
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1643	Assistant Corporation Counsel I	1	93,960	1	78,036	1	78,036
1643	Assistant Corporation Counsel I	1	85,632	2	67,908	2	67,908
1643	Assistant Corporation Counsel I	1	78,036	2	64,824	2	64,824
1643	Assistant Corporation Counsel I	1	74,508	7	61,884	7	61,884
1643	Assistant Corporation Counsel I	2	71,136				
1643	Assistant Corporation Counsel I	2	67,908				
1643	Assistant Corporation Counsel I	1	64,824				
1643	Assistant Corporation Counsel I	3	61,884				
1641	Assistant Corporation Counsel Supervisor	2	124,116	2	118,500	2	118,500
1641	Assistant Corporation Counsel Supervisor	2	93,960	1	98,424	1	98,424
1641	Assistant Corporation Counsel Supervisor			1	93,960	1	93,960
1631	Law Clerk	14,153H	14.95H	24,153H	14.95H	24,153H	14.95H
1617	Paralegal II	1	98,496	1	96,564	1	96,564
1617	Paralegal II	1	78,120	1	73,104	1	73,104
0863	Legal Secretary	1	89,808	1	84,024	1	84,024
0831	Personal Computer Operator III	1	74,568	1	73,104	1	73,104
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II			1	40,020	1	40,020
	Schedule Salary Adjustments		1,267		5,680		5,680
Section Position Total		**27**	**$2,475,346**	**26**	**$2,427,239**	**26**	**$2,427,239**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3125 - Federal Civil Rights Litigation							
9684	Deputy Director	1	$143,976	1	$143,976	1	$143,976
1689	Administrative Assistant to Deputy Corporation Counsel	1	87,564	1	87,564	1	87,564
1682	Senior Legal Investigator	1	78,120	1	76,584	1	76,584
1673	Assistant Corporation Counsel III	1	118,500	3	89,700	3	89,700
1673	Assistant Corporation Counsel III	1	98,424	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	1	93,960	2	81,744	2	81,744
1673	Assistant Corporation Counsel III	2	89,700	1	78,036	1	78,036
1673	Assistant Corporation Counsel III	1	81,744	15	74,508	15	74,508
1673	Assistant Corporation Counsel III	14	78,036	10	67,908	10	67,908
1673	Assistant Corporation Counsel III	2	74,508				
1673	Assistant Corporation Counsel III	10	67,908				
1652	Chief Assistant Corporation Counsel	3	130,884	4	130,884	4	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	130,020	2	124,116	2	124,116
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	3	98,424	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	5	93,960	1	98,424	1	98,424
1641	Assistant Corporation Counsel Supervisor			4	93,960	4	93,960
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1619	Supervising Paralegal	1	91,752	1	91,752	1	91,752
1617	Paralegal II	1	98,496	1	96,564	1	96,564
1617	Paralegal II	1	93,984	1	88,044	1	88,044
1617	Paralegal II	1	89,808	4	84,024	4	84,024
1617	Paralegal II	2	85,704	3	57,348	3	57,348
1617	Paralegal II	3	61,332	3	52,848	3	52,848
1617	Paralegal II		58,500		57,348		57,348
1617	Paralegal II	4	56,748				
0863	Legal Secretary	1	85,704	1	80,232	1	80,232
0863	Legal Secretary	1	51,732	2	48,168	2	48,168
	Schedule Salary Adjustments		9,297		8,636		8,636
Section Position Total		**65**	**$5,546,397**	**66**	**$5,526,512**	**66**	**$5,526,512**
3144 - Finance and Economic Development							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$83,628	1	$79,812	1	$79,812
1674	Assistant Corporation Counsel Senior	1	118,500				
1672	Assistant Corporation Counsel II			1	116,592	1	116,592
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	124,116	1	124,116
1617	Paralegal II	1	98,496	1	96,564	1	96,564
1617	Paralegal II	2	89,808	2	84,024	2	84,024
	Schedule Salary Adjustments		2,624		2,794		2,794
Section Position Total		**6**	**$612,884**	**6**	**$587,926**	**6**	**$587,926**
Position Total		**316**	**$28,800,399**	**326**	**$29,044,500**	**326**	**$29,044,500**
	Turnover		**(1,208,733)**		**(1,558,664)**		**(1,558,664)**
Position Net Total		**316**	**$27,591,666**	**326**	**$27,485,836**	**326**	**$27,485,836**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the citizens of Chicago.
The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries.
DHR provides administrative support to the HRB.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,039,849	$6,076,775	$6,076,775	$5,584,746
0015	Schedule Salary Adjustments	57,988	37,298	37,298	
0039	For the Employment of Students as Trainees	40,000	48,000	48,000	25,106
0050	Stipends	21,000	21,000	21,000	19,500
0000 Personnel Services - Total*		**$6,158,837**	**$6,183,073**	**$6,183,073**	**$5,629,352**
0100 Contractual Services					
0130	Postage	$17,480	$14,480	$14,480	$9,349
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	350,685	350,300	350,685	272,613
0143	Court Reporting	154,552	211,575	211,575	59,550
0149	For Software Maintenance and Licensing	30,470	30,470	30,470	18,353
0152	Advertising	9,000	9,000	9,000	458
0159	Lease Purchase Agreements for Equipment and Machinery	21,154	21,154	21,154	14,998
0162	Repair/Maintenance of Equipment	3,500	3,500	3,500	249
0166	Dues, Subscriptions and Memberships	2,040	2,040	2,040	1,496
0178	Freight and Express Charges	500	500	500	
0181	Mobile Communication Services	3,414	3,385	3,000	3,115
0190	Telephone - Centrex Billings	10,816	6,000	6,000	11,250
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,310	1,310	1,310	
0100 Contractual Services - Total*		**$604,921**	**$653,714**	**$653,714**	**$391,431**
0200 Travel					
0245	Reimbursement to Travelers		$1,500	$1,500	
0270	Local Transportation	2,560	2,560	2,560	2,400
0200 Travel - Total*		**$2,560**	**$4,060**	**$4,060**	**$2,400**
0300 Commodities and Materials					
0340	Material and Supplies	$18,475	$18,475	$18,475	$11,674
0350	Stationery and Office Supplies	11,300	11,300	11,300	5,426
0300 Commodities and Materials - Total*		**$29,775**	**$29,775**	**$29,775**	**$17,100**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	34,500	3,000	3,000	
9400 Internal Transfers and Reimbursements - Total		**$34,500**	**$3,000**	**$3,000**	
Appropriation Total*		**$6,830,593**	**$6,873,622**	**$6,873,622**	**$6,040,283**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
4005 - Commissioner's Office							
9933	Commissioner of Human Resources	1	$156,120	1	$156,120	1	$156,120
9813	Managing Deputy Commissioner	1	134,292	1	134,292	1	134,292
9660	First Deputy Commissioner	1	141,696	1	141,696	1	141,696
1430	Policy Analyst	1	68,736	1	68,736	1	68,736
0802	Executive Administrative Assistant II	1	76,164	1	76,164	1	76,164
0802	Executive Administrative Assistant II	1	70,272	1	67,800	1	67,800
	Schedule Salary Adjustments		2,908		1,200		1,200
Subsection Position Total		**6**	**$650,188**	**6**	**$646,008**	**6**	**$646,008**
4010 - Finance and Administration							
1344	Senior Personnel Assistant - Excluded			1	$48,960	1	$48,960
1302	Administrative Services Officer II	1	108,072	1	101,232	1	101,232
0415	Inquiry Aide III	1	53,856	1	50,388	1	50,388
0394	Administrative Manager	1	79,020	1	75,408	1	75,408
0308	Staff Assistant	1	56,748				
	Schedule Salary Adjustments		1,942		3,018		3,018
Subsection Position Total		**4**	**$299,638**	**4**	**$279,006**	**4**	**$279,006**
4011 - Human Resources Board							
9622	Member		$23,112		$23,112		$23,112
9621	Chairman		41,592		41,592		41,592
1912	Project Coordinator	1	58,968	1	96,096	1	96,096
Subsection Position Total		**1**	**$58,968**	**1**	**$96,096**	**1**	**$96,096**
Section Position Total		**11**	**$1,008,794**	**11**	**$1,021,110**	**11**	**$1,021,110**
3015 - Workforce Compliance							
9679	Deputy Commissioner	1	$122,496	1	$122,496	1	$122,496
3535	Clinical Therapist III - Excluded	1	78,828	1	75,408	1	75,408
1385	Disability Officer	1	97,668	1	97,668	1	97,668
1384	Equal Employment Opportunity Officer	1	97,392	1	97,392	1	97,392
1368	Compliance Officer	1	72,120	1	70,140	1	70,140
1364	Training and Development Analyst	3	94,848	3	89,928	3	89,928
1354	EEO Investigator	1	78,828	2	75,408	2	75,408
1354	EEO Investigator	2	75,408	3	72,120	3	72,120
1354	EEO Investigator	4	72,120	3	70,140	3	70,140
1354	EEO Investigator	1	70,140				
1308	HR Generalist - DHR	2	61,320	1	83,112	1	83,112
1308	HR Generalist - DHR			1	60,120	1	60,120
1142	Senior Operations Analyst	1	67,524	1	62,904	1	62,904
0323	Administrative Assistant III - Excluded	1	51,324	1	51,324	1	51,324
	Schedule Salary Adjustments		17,215		12,456		12,456
Section Position Total		**20**	**$1,600,015**	**20**	**$1,580,400**	**20**	**$1,580,400**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3026 - Information Services							
4026 - Records Management							
9679	Deputy Commissioner	1	$131,664	1	$131,664	1	$131,664
1309	HR Records Administration Manager	1	79,020	1	79,020	1	79,020
1306	Hr Record Specialist	1	70,464	1	69,084	1	69,084
1306	Hr Record Specialist	1	61,332	1	55,632	1	55,632
1306	Hr Record Specialist	3	56,748	3	52,848	3	52,848
0451	Clerk III - Excluded	1	42,996	1	42,996	1	42,996
	Schedule Salary Adjustments		4,604		1,236		1,236
Subsection Position Total		**8**	**$560,324**	**8**	**$538,176**	**8**	**$538,176**
4027 - Technical Programming							
0647	Senior Programmer Analyst - Excluded			3	$94,848	3	$94,848
0634	Data Services Administrator	1	96,096				
0634	Data Services Administrator	2	91,752				
Subsection Position Total		**3**	**$279,600**	**3**	**$284,544**	**3**	**$284,544**
Section Position Total		**11**	**$839,924**	**11**	**$822,720**	**11**	**$822,720**
3035 - Testing Services							
4035 - Employee Development							
1379	Testing/Assessment Specialist	3	$78,828	3	$75,408	3	$75,408
1371	Testing Manager	1	98,628	1	98,628	1	98,628
1370	Testing Administrator	1	81,432	1	79,836	1	79,836
1370	Testing Administrator	1	55,656	1	51,840	1	51,840
	Schedule Salary Adjustments		5,458		5,125		5,125
Subsection Position Total		**6**	**$477,658**	**6**	**$461,653**	**6**	**$461,653**
Section Position Total		**6**	**$477,658**	**6**	**$461,653**	**6**	**$461,653**
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
9679	Deputy Commissioner	1	$122,496	1	$122,496	1	$122,496
1365	Classification and Compensation Analyst	1	94,848	1	94,848	1	94,848
1365	Classification and Compensation Analyst	1	82,368	1	78,828	1	78,828
1365	Classification and Compensation Analyst	1	78,828	1	72,120	1	72,120
1311	Associate Classification and Compensation Analyst	2	64,320	3	58,260	3	58,260
1311	Associate Classification and Compensation Analyst	1	58,260				
0801	Executive Administrative Assistant I	1	58,968	1	58,968	1	58,968
0323	Administrative Assistant III - Excluded			1	68,472	1	68,472
0313	Assistant Commissioner	1	101,628	1	101,628	1	101,628
0307	Administrative Assistant II - Excluded			1	42,588	1	42,588
0307	Administrative Assistant II - Excluded			1	54,276	1	54,276
0307	Administrative Assistant II - Excluded			1	56,844	1	56,844
0303	Administrative Assistant III	1	71,220				
0302	Administrative Assistant II	1	59,088				
0302	Administrative Assistant II	1	56,448				
0302	Administrative Assistant II	1	44,292				
	Schedule Salary Adjustments		12,434		2,913		2,913
Subsection Position Total		**13**	**$969,518**	**13**	**$928,761**	**13**	**$928,761**

3040 - Employment Services, Hiring and Compensation - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4046 - Employee Processing							
1380	Recruiter	3	$117,072	3	$114,780	3	$114,780
1380	Recruiter	1	110,988	1	108,816	1	108,816
1380	Recruiter	1	106,128	1	104,052	1	104,052
1380	Recruiter	3	97,296	1	99,684	1	99,684
1380	Recruiter	1	93,072	3	91,248	3	91,248
1380	Recruiter	1	89,016	1	87,276	1	87,276
1380	Recruiter	2	84,780	3	80,628	3	80,628
1308	HR Generalist - DHR	1	89,916	1	83,112	1	83,112
1308	HR Generalist - DHR	1	61,320	1	57,120	1	57,120
	Schedule Salary Adjustments		11,783		9,614		9,614
Subsection Position Total		**14**	**$1,374,887**	**15**	**$1,409,642**	**15**	**$1,409,642**
Section Position Total		**27**	**$2,344,405**	**28**	**$2,338,403**	**28**	**$2,338,403**
3620 - Employment Services, Hiring and Compensation							
9671	Chief Diversity Officer			1	$108,960	1	$108,960
1364	Training and Development Analyst	1	72,120	1	70,140	1	70,140
	Schedule Salary Adjustments		1,644		1,736		1,736
Section Position Total		**1**	**$73,764**	**2**	**$180,836**	**2**	**$180,836**
Position Total		**76**	**$6,344,560**	**78**	**$6,405,122**	**78**	**$6,405,122**
	Turnover		**(246,723)**		**(291,049)**		**(291,049)**
Position Net Total		**76**	**$6,097,837**	**78**	**$6,114,073**	**78**	**$6,114,073**

(035/1005/2005)

The Department of Procurement Services ("DPS") is the contracting authority for the procurement of goods and services for the City of Chicago. DPS works with all City departments and its customers to guarantee an open, fair and timely process by establishing, communicating and enforcing superior business practices.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,245,318	$6,449,134	$6,449,134	$5,770,041
0012	Contract Wage Increment - Prevailing Rate	2,431	2,376	2,376	
0015	Schedule Salary Adjustments	41,955	35,203	35,203	
0039	For the Employment of Students as Trainees	30,000	30,000	30,000	2,502
0000 Personnel Services - Total*		**$6,319,704**	**$6,516,713**	**$6,516,713**	**$5,772,543**
0100 Contractual Services					
0130	Postage	$5,500	$6,018	$6,018	$5,656
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	336,400	472,400	472,400	415,275
0149	For Software Maintenance and Licensing	2,000	2,000	2,000	
0152	Advertising	34,500	29,000	29,000	33,835
0157	Rental of Equipment and Services	26,100	26,100	26,100	22,056
0160	Repair or Maintenance of Property	11,576	11,356	11,356	7,889
0162	Repair/Maintenance of Equipment	41,378	41,378	41,378	32,083
0166	Dues, Subscriptions and Memberships	10,740	10,880	10,880	10,547
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,500	1,500	1,500	375
0169	Technical Meeting Costs	3,500	6,300	6,300	4,039
0171	Miscellaneous Supplies	5,000	8,000	8,000	9,837
0178	Freight and Express Charges	500	500	500	483
0181	Mobile Communication Services	11,202	11,589	11,589	11,589
0188	Vehicle Tracking Service	960	960	960	444
0190	Telephone - Centrex Billings	11,653	5,600	5,600	14,826
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,640	5,640	5,640	6,883
0100 Contractual Services - Total*		**$508,149**	**$639,221**	**$639,221**	**$575,817**
0200 Travel					
0229	Transportation and Expense Allowance	$200	$200	$200	$23
0245	Reimbursement to Travelers	6,650	5,000	5,000	2,699
0270	Local Transportation	290	290	290	820
0200 Travel - Total*		**$7,140**	**$5,490**	**$5,490**	**$3,542**
0300 Commodities and Materials					
0340	Material and Supplies	$2,250	$2,250	$2,250	$357
0350	Stationery and Office Supplies	17,985	19,385	19,385	16,452
0300 Commodities and Materials - Total*		**$20,235**	**$21,635**	**$21,635**	**$16,809**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,009	3,460	3,460	3,669
0400 Equipment - Total*		**$2,009**	**$3,460**	**$3,460**	**$3,669**
Appropriation Total*		**$6,857,237**	**$7,186,519**	**$7,186,519**	**$6,372,380**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3006 - Departmental Administration							
4006 - Administration							
9935	Chief Procurement Officer	1	$180,000	1	$180,000	1	$180,000
9815	Managing Deputy Procurement Officer	1	136,968	1	136,968	1	136,968
9726	First Deputy Procurement Officer	1	146,868	1	146,868	1	146,868
1646	Attorney	1	103,680	1	120,348	1	120,348
1617	Paralegal II	1	56,748	1	52,848	1	52,848
1554	Assistant Procurement Officer	1	90,192	1	90,192	1	90,192
1304	Supervisor of Personnel Services	1	91,752	1	91,752	1	91,752
0802	Executive Administrative Assistant II	1	58,968	1	58,968	1	58,968
0801	Executive Administrative Assistant I	1	68,472	1	68,472	1	68,472
0729	Information Coordinator	1	70,272	1	67,800	1	67,800
0705	Director of Public Affairs	1	88,416	1	88,416	1	88,416
0703	Public Relations Representative III	1	67,260	1	62,976	1	62,976
0366	Staff Assistant - Excluded	1	79,812	1	76,164	1	76,164
0321	Assistant to the Commissioner	1	63,852	1	63,852	1	63,852
0309	Coordinator of Special Projects			1	75,408	1	75,408
	Schedule Salary Adjustments		3,272		4,617		4,617
Subsection Position Total		**14**	**$1,306,532**	**15**	**$1,385,649**	**15**	**$1,385,649**
4010 - Finance Operations / IT							
9532	Stores Laborer	1	$43.72H	1	$42.72H	1	$42.72H
1860	Foreman of Pipe Yards	1	44.82H	1	43.82H	1	43.82H
1556	Deputy Procurement Officer	1	123,240	1	123,240	1	123,240
1554	Assistant Procurement Officer	1	113,376	1	113,376	1	113,376
0801	Executive Administrative Assistant I	1	48,960	1	48,960	1	48,960
0634	Data Services Administrator	1	75,408	1	72,024	1	72,024
	Schedule Salary Adjustments		2,860		2,603		2,603
Subsection Position Total		**6**	**$548,008**	**6**	**$540,207**	**6**	**$540,207**
Section Position Total		**20**	**$1,854,540**	**21**	**$1,925,856**	**21**	**$1,925,856**
3012 - Contract Management							
4026 - Shared Administrative Services							
1912	Project Coordinator	1	$96,096	1	$96,096	1	$96,096
1912	Project Coordinator	1	67,800	1	67,800	1	67,800
1556	Deputy Procurement Officer	1	126,504	1	126,504	1	126,504
0831	Personal Computer Operator III	1	74,568	1	73,104	1	73,104
0831	Personal Computer Operator III			1	69,828	1	69,828
0694	Reprographics Technician III	1	74,568	1	69,828	1	69,828
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0415	Inquiry Aide III			1	52,800	1	52,800
0310	Project Manager			1	84,972	1	84,972
0303	Administrative Assistant III	1	51,732	1	66,612	1	66,612
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		2,060		3,284		3,284
Subsection Position Total		**9**	**$685,424**	**12**	**$897,056**	**12**	**$897,056**

3012 - Contract Management - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4105 - Contract Administration							
1557	Deputy Procurement Officer - Contract Compliance Officer	1	$123,240	1	$123,240	1	$123,240
1556	Deputy Procurement Officer	1	123,240	1	123,240	1	123,240
1554	Assistant Procurement Officer	1	96,696	1	96,696	1	96,696
1554	Assistant Procurement Officer	1	93,864	1	93,864	1	93,864
Subsection Position Total		**4**	**$437,040**	**4**	**$437,040**	**4**	**$437,040**
4115 - Professional Services							
1508	Senior Procurement Specialist	2	$91,752	2	$91,752	2	$91,752
1508	Senior Procurement Specialist	2	79,020	1	79,020	1	79,020
1508	Senior Procurement Specialist	1	72,024	1	75,408	1	75,408
1508	Senior Procurement Specialist			1	70,272	1	70,272
	Schedule Salary Adjustments		7,890		1,022		1,022
Subsection Position Total		**5**	**$421,458**	**5**	**$409,226**	**5**	**$409,226**
4120 - Construction							
1508	Senior Procurement Specialist	1	$110,436	1	$105,420	1	$105,420
1508	Senior Procurement Specialist	1	70,272	1	91,752	1	91,752
1507	Procurement Specialist	1	118,608	1	111,024	1	111,024
	Schedule Salary Adjustments		1,094		2,303		2,303
Subsection Position Total		**3**	**$300,410**	**3**	**$310,499**	**3**	**$310,499**
4121 - Architectural and Engineering							
1508	Senior Procurement Specialist	1	$100,668	1	$100,668	1	$100,668
1508	Senior Procurement Specialist	1	87,564	1	82,788	1	82,788
1508	Senior Procurement Specialist	1	72,024	1	70,272	1	70,272
	Schedule Salary Adjustments		4,491		2,316		2,316
Subsection Position Total		**3**	**$264,747**	**3**	**$256,044**	**3**	**$256,044**
4125 - Work Services							
1508	Senior Procurement Specialist	1	$105,420	1	$105,420	1	$105,420
1508	Senior Procurement Specialist	1	100,668	1	96,096	1	96,096
1507	Procurement Specialist	1	103,260	1	96,564	1	96,564
1507	Procurement Specialist	1	68,352	1	67,008	1	67,008
	Schedule Salary Adjustments		6,185		1,860		1,860
Subsection Position Total		**4**	**$383,885**	**4**	**$366,948**	**4**	**$366,948**
4126 - Commodities							
1508	Senior Procurement Specialist	1	$100,668	1	$100,668	1	$100,668
Subsection Position Total		**1**	**$100,668**	**1**	**$100,668**	**1**	**$100,668**
4132 - Vehicles and Heavy Equipment							
1508	Senior Procurement Specialist	1	$79,020	1	$75,408	1	$75,408
1507	Procurement Specialist	2	98,496	2	92,136	2	92,136
1507	Procurement Specialist	1	68,352	1	67,008	1	67,008
	Schedule Salary Adjustments		1,588		4,190		4,190
Subsection Position Total		**4**	**$345,952**	**4**	**$330,878**	**4**	**$330,878**
Section Position Total		**33**	**$2,939,584**	**36**	**$3,108,359**	**36**	**$3,108,359**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3022 - Certification and Compliance							
1912	Project Coordinator	1	$58,968	1	$58,968	1	$58,968
1556	Deputy Procurement Officer	1	123,240	2	123,240	2	123,240
1556	Deputy Procurement Officer	1	122,772				
1506	Manager of Certification and Compliance	2	92,928	2	92,928	2	92,928
1505	Senior Certification / Compliance Officer	1	101,676	1	95,388	1	95,388
1505	Senior Certification / Compliance Officer	1	89,016	2	80,628	2	80,628
1505	Senior Certification / Compliance Officer	1	84,780				
1504	Certification / Compliance Officer	2	98,292	2	96,360	2	96,360
1504	Certification / Compliance Officer	1	93,072	1	87,276	1	87,276
1504	Certification / Compliance Officer	1	89,016	1	83,112	1	83,112
1504	Certification / Compliance Officer	1	84,780	1	79,044	1	79,044
1504	Certification / Compliance Officer	1	80,628	1	75,360	1	75,360
1504	Certification / Compliance Officer	2	67,524	2	62,904	2	62,904
1183	Field Analyst	3	62,316	1	61,092	1	61,092
1183	Field Analyst			2	58,032	2	58,032
0430	Clerk III	1	59,088	1	55,344	1	55,344
0308	Staff Assistant	1	98,496	1	92,136	1	92,136
0303	Administrative Assistant III			1	48,168	1	48,168
	Schedule Salary Adjustments		12,515		13,008		13,008
Section Position Total		**21**	**$1,802,483**	**22**	**$1,777,080**	**22**	**$1,777,080**
Position Total		**74**	**$6,596,607**	**79**	**$6,811,295**	**79**	**$6,811,295**
	Turnover		**(309,334)**		**(326,958)**		**(326,958)**
Position Net Total		**74**	**$6,287,273**	**79**	**$6,484,337**	**79**	**$6,484,337**

(038/1005/2103)

The Department of Asset and Information Management ("AIM") is responsible for maintaining and repairing the inventory of City owned and leased vehicles and the operation, maintenance and repair of City buildings and properties. AIM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, document storage and management, and environmental, health, and safety management. Finally, AIM coordinates Citywide technology business processes and solutions, and provides network, database, software, and technical support for all City departments.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,889,469	$2,998,998	$2,998,998	$2,923,146
0015	Schedule Salary Adjustments	16,021	17,998	17,998	
0000 Personnel Services - Total*		**$2,905,490**	**$3,016,996**	**$3,016,996**	**$2,923,146**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$22,000	$22,000	$22,000	$8,022
0143	Court Reporting	2,000	2,000	2,000	
0148	Testing and Inspecting	1,000	1,000	1,000	559
0152	Advertising	1,200	1,200	1,200	
0159	Lease Purchase Agreements for Equipment and Machinery	88,238	88,238	88,238	64,853
0166	Dues, Subscriptions and Memberships	425	425	425	192
0189	Telephone - Non-Centrex Billings	95,600	107,200	107,200	83,300
0190	Telephone - Centrex Billings	168,500	193,000	193,000	186,063
0196	Data Circuits	75,800	75,800	75,800	63,406
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,325	9,325	9,325	9,149
0100 Contractual Services - Total*		**$464,088**	**$500,188**	**$500,188**	**$415,544**
0300 Commodities and Materials					
0340	Material and Supplies	$4,500	$9,500	$9,500	$6,585
0350	Stationery and Office Supplies	32,000	32,000	32,000	31,411
0300 Commodities and Materials - Total*		**$36,500**	**$41,500**	**$41,500**	**$37,996**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,000			
0400 Equipment - Total*		**$2,000**			
Appropriation Total*		**$3,408,078**	**$3,558,684**	**$3,558,684**	**$3,376,686**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3001 - Office of the Commissioner							
9938	Commissioner of Asset and Information Management	1	$175,092	1	$168,816	1	$168,816
0802	Executive Administrative Assistant II	1	79,812				
0318	Assistant to the Commissioner			1	79,812	1	79,812
Section Position Total		**2**	**$254,904**	**2**	**$248,628**	**2**	**$248,628**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3110 - Finance and Administration							
4130 - Administration							
9679	Deputy Commissioner	1	$131,316	1	$131,316	1	$131,316
0431	Clerk IV	1	42,960	1	40,020	1	40,020
Subsection Position Total		**2**	**$174,276**	**2**	**$171,336**	**2**	**$171,336**
4139 - Finance and Accounting							
0431	Clerk IV	1	$74,568	1	$69,828	1	$69,828
0303	Administrative Assistant III			1	80,232	1	80,232
0190	Accounting Technician II	1	81,840	1	80,232	1	80,232
0190	Accounting Technician II	1	47,160	1	43,920	1	43,920
0124	Finance Officer	1	107,208	1	105,108	1	105,108
0118	Director of Finance	1	102,636	1	102,636	1	102,636
0103	Accountant III	1	98,292	1	96,360	1	96,360
0102	Accountant II	1	89,916	1	88,152	1	88,152
	Schedule Salary Adjustments				2,227		2,227
Subsection Position Total		**7**	**$601,620**	**8**	**$668,695**	**8**	**$668,695**
4140 - Contract Management							
1572	Chief Contract Expediter	2	$118,608	2	$111,024	2	$111,024
1572	Chief Contract Expediter	1	98,496	1	92,136	1	92,136
1572	Chief Contract Expediter	1	70,464	1	63,660	1	63,660
1191	Contracts Administrator	1	106,812	1	106,812	1	106,812
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		6,806		7,637		7,637
Subsection Position Total		**6**	**$605,498**	**6**	**$572,525**	**6**	**$572,525**
Section Position Total		**15**	**$1,381,394**	**16**	**$1,412,556**	**16**	**$1,412,556**
3111 - Human Resources							
4131 - Personnel							
9679	Deputy Commissioner	1	$131,316	1	$131,316	1	$131,316
1342	Senior Personnel Assistant	1	51,732	1	66,612	1	66,612
1301	Administrative Services Officer I	1	56,748	1	92,136	1	92,136
0320	Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
	Schedule Salary Adjustments				2,560		2,560
Subsection Position Total		**4**	**$335,892**	**4**	**$388,720**	**4**	**$388,720**
4132 - Payroll							
1342	Senior Personnel Assistant	1	$89,808	1	$88,044	1	$88,044
0450	Clerk IV (Timekeeper)	1	58,500	1	54,828	1	54,828
0361	Director of Personnel Policies and Utilization	1	86,688	1	86,688	1	86,688
	Schedule Salary Adjustments		2,991		404		404
Subsection Position Total		**3**	**$237,987**	**3**	**$229,964**	**3**	**$229,964**
4135 - Training							
1359	Training Officer	1	$103,260	1	$96,564	1	$96,564
1318	Training Director	1	83,628	1	83,628	1	83,628
	Schedule Salary Adjustments		3,372		1,302		1,302
Subsection Position Total		**2**	**$190,260**	**2**	**$181,494**	**2**	**$181,494**

3111 - Human Resources - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4137 - Labor Relations							
1331	Labor Relations Supervisor	1	$70,272	1	$70,272	1	$70,272
1301	Administrative Services Officer I	1	56,748	1	52,848	1	52,848
1255	Investigator	1	76,164	1	76,164	1	76,164
	Schedule Salary Adjustments		2,852		876		876
Subsection Position Total		**3**	**$206,036**	**3**	**$200,160**	**3**	**$200,160**
Section Position Total		**12**	**$970,175**	**12**	**$1,000,338**	**12**	**$1,000,338**
3112 - Systems and Performance Improvement							
4121 - Performance Systems and Analysis							
5737	Creative Director	1	$96,096	1	$91,752	1	$91,752
0673	Senior Data Base Analyst	1	117,072	1	114,780	1	114,780
0638	Programmer/Analyst	1	98,292	1	96,360	1	96,360
0635	Senior Programmer/Analyst			1	76,584	1	76,584
0601	Director of Information Systems	1	112,248	1	112,248	1	112,248
	Schedule Salary Adjustments				2,992		2,992
Subsection Position Total		**4**	**$423,708**	**5**	**$494,716**	**5**	**$494,716**
Section Position Total		**4**	**$423,708**	**5**	**$494,716**	**5**	**$494,716**
Position Total		**33**	**$3,030,181**	**35**	**$3,156,238**	**35**	**$3,156,238**
	Turnover		**(124,691)**		**(139,242)**		**(139,242)**
Position Net Total		**33**	**$2,905,490**	**35**	**$3,016,996**	**35**	**$3,016,996**

(038/1005/2126)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$34,080,801	$34,246,952	$34,246,952	$31,923,887
0012	Contract Wage Increment - Prevailing Rate	390,750	395,983	395,983	
0015	Schedule Salary Adjustments	22,516	20,020	20,020	
0020	Overtime	510,000	510,000	510,000	1,977,917
0000 Personnel Services - Total*		**$35,004,067**	**$35,172,955**	**$35,172,955**	**$33,901,804**
0100 Contractual Services					
0125	Office and Building Services	$24,703,510	$22,945,287	$22,945,287	$20,318,498
0130	Postage	15,000	12,500	12,500	40,855
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,275,365	6,680,831	6,680,831	5,305,143
0149	For Software Maintenance and Licensing	20,000	20,000	20,000	
0157	Rental of Equipment and Services	735,145	697,425	697,425	357,404
0160	Repair or Maintenance of Property	1,903,000	1,362,000	1,362,000	1,653,177
0161	Operation, Repair or Maintenance of Facilities	825,000	825,000	825,000	
0162	Repair/Maintenance of Equipment	3,412,000	2,500,000	2,500,000	2,177,960
0191	Telephone - Relocations of Phone Lines	9,000	9,000	9,000	
0100 Contractual Services - Total*		**$38,898,020**	**$35,052,043**	**$35,052,043**	**$29,853,037**
0200 Travel					
0245	Reimbursement to Travelers		2,500	2,500	
0200 Travel - Total*			**$2,500**	**$2,500**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$767,566	$745,210	$745,210	$723,346
0319	Clothing	85,000	85,000	85,000	97,431
0340	Material and Supplies	3,575,000	5,675,000	5,675,000	3,188,859
0342	Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	1,363
0300 Commodities and Materials - Total*		**$4,429,006**	**$6,506,650**	**$6,506,650**	**$4,010,999**
Appropriation Total*		**$78,331,093**	**$76,734,148**	**$76,734,148**	**$67,765,840**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3101 - Facilities Management							
4101 - Facilities Area Management Services							
9679	Deputy Commissioner	1	$131,316	1	$131,316	1	$131,316
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0379	Director of Administration	1	99,624	1	99,624	1	99,624
0318	Assistant to the Commissioner	1	83,628	1	79,812	1	79,812
0313	Assistant Commissioner	1	104,712	1	104,712	1	104,712
0311	Projects Administrator			1	107,244	1	107,244
0190	Accounting Technician II	1	74,568	1	69,828	1	69,828
	Schedule Salary Adjustments		3,308		1,308		1,308
Subsection Position Total		**7**	**$625,460**	**8**	**$718,272**	**8**	**$718,272**
4102 - Custodial Services							
4548	Manager of Buildings Services	2	$91,752	1	$100,668	1	$100,668
4548	Manager of Buildings Services	1	87,564	2	91,752	2	91,752
4548	Manager of Buildings Services	1	64,704	1	87,564	1	87,564
4548	Manager of Buildings Services			1	64,704	1	64,704
4223	Custodial Worker	2	20.05H	2	19.60H	2	19.60H
4223	Custodial Worker	5	18.45H	6	18.00H	6	18.00H
4223	Custodial Worker			3	14.60H	3	14.60H
0366	Staff Assistant - Excluded	1	79,812	1	79,812	1	79,812
	Schedule Salary Adjustments		4,263		1,548		1,548
Subsection Position Total		**12**	**$695,135**	**17**	**$915,080**	**17**	**$915,080**
4105 - Building Engineers							
7747	Chief Operating Engineer	5	$129,418	5	$126,568	5	$126,568
7745	Assistant Chief Operating Engineer	10	57.04H	10	55.78H	10	55.78H
7743	Operating Engineer - Group A	75	51.85H	74	50.71H	74	50.71H
4546	Director of Facilities Management	2	117,984	2	117,984	2	117,984
0450	Clerk IV (Timekeeper)	1	64,872	1	60,744	1	60,744
	Schedule Salary Adjustments		512		454		454
Subsection Position Total		**93**	**$10,223,474**	**92**	**$9,895,513**	**92**	**$9,895,513**
4123 - Security Services							
6335	Supervising Watchman	6	$28.00H	5	$27.45H	5	$27.45H
6327	Watchman	35	23.38H	36	22.92H	36	22.92H
6302	Supervising Watchman - Agreement	4	41.54H	4	40.73H	4	40.73H
4268	Director of Security	1	108,960	1	108,960	1	108,960
4219	Coordinator of Security and Fire Safety	2	67,800	2	64,704	2	64,704
4219	Coordinator of Security and Fire Safety	1	58,968	1	58,968	1	58,968
1912	Project Coordinator	1	67,800	1	64,704	1	64,704
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		2,480		4,570		4,570
Subsection Position Total		**51**	**$2,849,045**	**51**	**$2,783,798**	**51**	**$2,783,798**
Section Position Total		**163**	**$14,393,114**	**168**	**$14,312,663**	**168**	**$14,312,663**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3102 - Architecture and Construction							
4106 - Architecture and Engineering							
9695	City Architect			1	$115,656	1	$115,656
9679	Deputy Commissioner	1	131,316	1	131,316	1	131,316
6053	Mechanical Engineer III	1	74,568	1	69,444	1	69,444
5630	Coordinating Engineer I	1	108,960	1	108,960	1	108,960
5410	Coordinating Architect	2	98,628	2	98,628	2	98,628
5402	Architect II	1	67,524	1	62,904	1	62,904
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0311	Projects Administrator	1	80,052	1	80,052	1	80,052
	Schedule Salary Adjustments				1,743		1,743
Subsection Position Total		**8**	**$715,956**	**9**	**$821,067**	**9**	**$821,067**
4107 - Construction Management							
0310	Project Manager	1	$115,656	1	$115,656	1	$115,656
0310	Project Manager	1	101,628	1	101,628	1	101,628
0310	Project Manager	1	98,628	3	98,628	3	98,628
0310	Project Manager	3	96,696	1	96,696	1	96,696
Subsection Position Total		**6**	**$606,000**	**6**	**$609,864**	**6**	**$609,864**

3102 - Architecture and Construction - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4119 - Trades							
9534	Laborer	15	$43.72H	15	$42.72H	15	$42.72H
9410	Laborer - Apprentice	2	26.23H	2	25.63H	2	25.63H
8244	Foreman of Laborers	1	44.82H	1	43.82H	1	43.82H
7183	Motor Truck Driver	5	37.45H	5	36.45H	5	36.45H
7024	Coordinator of Maintenance Repairs	1	53,736	1	58,968	1	58,968
6681	Machinist - Apprentice	2	24.47H	2	24.19H	2	24.19H
6676	Foreman of Machinists	1	51.43H	1	50.88H	1	50.88H
6674	Machinist	3	48.93H	3	48.38H	3	48.38H
5043	Electronics Technician	5	49.35H	5	48.35H	5	48.35H
5042	General Foreman of Electrical Mechanics	2	9,594M	2	9,420.67M	2	9,420.67M
5040	Foreman of Electrical Mechanics	6	52.35H	7	51.35H	7	51.35H
5035	Electrical Mechanic	45	49.35H	50	48.35H	50	48.35H
4856	Foreman of Sheet Metal Workers	1	49.14H	1	47.79H	1	47.79H
4855	Sheet Metal Worker	3	45.50H	3	44.25H	3	44.25H
4805	Architectural Iron Worker	1	48.80H	1	48.05H	1	48.05H
4776	Foreman of Steamfitters	1	52.60H	1	51.50H	1	51.50H
4774	Steamfitter	11	49.60H	11	48.50H	11	48.50H
4765	Sprinkler Fitter	2	50.15H	2	50.20H	2	50.20H
4756	Foreman of Plumbers	1	54.05H	1	53.25H	1	53.25H
4754	Plumber	17	51.00H	14	50.25H	14	50.25H
4636	Foreman of Painters	2	53.21H	2	52.37H	2	52.37H
4634	Painter	3	47.33H	3	47.33H	3	47.33H
4634	Painter	13	47.30H	14	46.55H	14	46.55H
4630	General Foreman of Painters			1	10,086.27M	1	10,086.27M
4548	Manager of Buildings Services	1	83,628	1	79,812	1	79,812
4548	Manager of Buildings Services	1	70,272	1	67,800	1	67,800
4526	General Foreman of General Trades	3	10,148.67M	4	9,854M	4	9,854M
4505	Asbestos Worker/ Pipe Insulator	1	50.50H	1	50.50H	1	50.50H
4401	Bricklayer	2	46.88H	2	46.19H	2	46.19H
4335	Glazier	2	44.85H	2	42.45H	2	42.45H
4303	Foreman of Carpenters	3	51.05H	3	49.85H	3	49.85H
4301	Carpenter	27	48.55H	26	47.35H	26	47.35H
4285	Window Washer	2	22.75H	2	4,101.66M	2	4,101.66M
	Schedule Salary Adjustments		1,418		3,357		3,357
Subsection Position Total		**185**	**$18,338,750**	**190**	**$18,514,865**	**190**	**$18,514,865**

3102 - Architecture and Construction - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4122 - Relocation							
9534	Laborer	4	$43.72H	4	$42.72H	4	$42.72H
7183	Motor Truck Driver	3	37.45H	4	36.45H	4	36.45H
4549	Assistant Director of Buildings Management			1	115,656	1	115,656
3006	Unit Assistant	1	67,944	1	66,612	1	66,612
3006	Unit Assistant	1	64,872	2	60,744	2	60,744
3006	Unit Assistant	1	61,956	1	55,344	1	55,344
3006	Unit Assistant	1	56,448	1	50,388	1	50,388
3006	Unit Assistant	1	53,856	3	41,448	3	41,448
3006	Unit Assistant	3	44,292	1	38,412	1	38,412
3006	Unit Assistant	1	40,404	1	36,504	1	36,504
3006	Unit Assistant	2	39,180				
0437	Supervising Clerk - Excluded	1	56,844	1	53,736	1	53,736
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0430	Clerk III			1	60,744	1	60,744
0311	Projects Administrator	1	101,628	1	101,628	1	101,628
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
	Schedule Salary Adjustments		10,535		7,040		7,040
Subsection Position Total		**22**	**$1,496,225**	**24**	**$1,660,258**	**24**	**$1,660,258**
Section Position Total		**221**	**$21,156,931**	**229**	**$21,606,054**	**229**	**$21,606,054**
Position Total		**384**	**$35,550,045**	**397**	**$35,918,717**	**397**	**$35,918,717**
	Turnover		**(1,446,728)**		**(1,651,745)**		**(1,651,745)**
Position Net Total		**384**	**$34,103,317**	**397**	**$34,266,972**	**397**	**$34,266,972**

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,944,476	$4,000,104	$4,000,104	$3,891,572
0015	Schedule Salary Adjustments	36,557	39,049	39,049	
0020	Overtime	10,000	10,000	10,000	3,427
0000 Personnel Services - Total*		**$3,991,033**	**$4,049,153**	**$4,049,153**	**$3,894,999**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,127,560	$1,543,170	$1,543,170	$1,391,828
0141	Appraisals	30,000	30,000	30,000	12,700
0149	For Software Maintenance and Licensing	115,270	114,670	114,670	89,700
0155	Rental of Property	13,029,965	12,593,212	12,593,212	12,276,631
0159	Lease Purchase Agreements for Equipment and Machinery	375,000	375,000	375,000	284,938
0160	Repair or Maintenance of Property	590,000	240,000	240,000	214,385
0162	Repair/Maintenance of Equipment	55,000	50,000	50,000	32,538
0166	Dues, Subscriptions and Memberships	1,570	2,200	2,200	2,000
0169	Technical Meeting Costs	71,049	49,145	49,145	13,130
0179	Messenger Service	2,000	3,000	3,000	1,089
0181	Mobile Communication Services	180,502	139,020	139,020	
0185	Waste Disposal Services	1,500	1,000	1,000	1,000
0100 Contractual Services - Total*		**$16,579,416**	**$15,140,417**	**$15,140,417**	**$14,319,939**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$3,053,312	$3,437,659	$3,437,659	$2,332,356
0318	Other Fuel	110,000	110,000	110,000	84,896
0319	Clothing	45,000	45,000	45,000	
0320	Gasoline	13,013,762	12,762,449	12,762,449	10,348,036
0322	Natural Gas	3,577,029	3,475,222	3,475,222	3,340,221
0325	Alternative Fuel	250,407	305,754	305,754	349,201
0331	Electricity	11,519,820	11,429,149	11,429,149	11,417,910
0332	Electricity - Street Lighting		3,116,513	3,116,513	3,341,211
0340	Material and Supplies	258,915	253,425	253,425	264,571
0350	Stationery and Office Supplies	470,000	470,000	470,000	399,116
0300 Commodities and Materials - Total*		**$32,298,245**	**$35,405,171**	**$35,405,171**	**$31,877,518**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		3,600	3,600	
0400 Equipment - Total*			**$3,600**	**$3,600**	
9000 Purposes as Specified					
9067	For Physical Exams	29,640	43,920	43,920	10,306
9000 Purposes as Specified - Total		**$29,640**	**$43,920**	**$43,920**	**$10,306**
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	609,234	529,106	529,106	496,386
9100 Purposes as Specified - Total		**$609,234**	**$529,106**	**$529,106**	**$496,386**
Appropriation Total*		**$53,507,568**	**$55,171,367**	**$55,171,367**	**$50,599,148**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6425	Digital Asset Coordinator	1	$51,324	1	$48,960	1	$48,960
6424	Principal Photographer	1	70,608	1	70,608	1	70,608
6421	Coordinator of Printing Services - Graphics	1	75,408	1	72,024	1	72,024
0919	Supervising Photographic Technician	1	76,164	1	76,164	1	76,164
	Schedule Salary Adjustments		3,291				
Subsection Position Total		**4**	**$276,795**	**4**	**$267,756**	**4**	**$267,756**
4113 - Printing Services							
6765	Printer	1	$93,984	1	$88,044	1	$88,044
6423	Prepress Technician	1	53,328	1	46,776	1	46,776
6418	Lead Pressman	2	77,328	1	75,816	1	75,816
6418	Lead Pressman	1	62,316	2	72,372	2	72,372
6417	Offset Press Operator	1	62,376	1	62,376	1	62,376
6414	Manager of Graphics and Reproduction Center	1	107,880	1	107,880	1	107,880
6410	Reprographics Coordinator	1	81,840	1	76,584	1	76,584
6406	Reprographics Technician III	2	74,568	2	73,104	2	73,104
6406	Reprographics Technician III	1	59,088	1	55,344	1	55,344
6406	Reprographics Technician III	1	56,448	1	52,284	1	52,284
6405	Reprographics Technician II	1	38,508	1	36,072	1	36,072
6405	Reprographics Technician II	1	35,688	1	33,240	1	33,240
0694	Reprographics Technician III	1	74,568	1	73,104	1	73,104
0431	Clerk IV	1	42,960	1	40,020	1	40,020
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		11,350		10,064		10,064
Subsection Position Total		**17**	**$1,158,694**	**17**	**$1,121,660**	**17**	**$1,121,660**
4114 - Design Services							
6409	Graphic Artist III	2	$85,704	1	$92,136	1	$92,136
6409	Graphic Artist III	1	70,464	2	80,232	2	80,232
6409	Graphic Artist III	1	56,748	1	65,940	1	65,940
5737	Creative Director	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		3,078		12,110		12,110
Subsection Position Total		**5**	**$407,118**	**5**	**$436,070**	**5**	**$436,070**
Section Position Total		**26**	**$1,842,607**	**26**	**$1,825,486**	**26**	**$1,825,486**
3107 - Energy Services							
9679	Deputy Commissioner			1	$131,316	1	$131,316
1912	Project Coordinator	1	91,752	1	79,812	1	79,812
1459	Director of Energy Management	1	93,924	1	89,928	1	89,928
0311	Projects Administrator			1	94,788	1	94,788
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		5,262		3,392		3,392
Section Position Total		**3**	**$280,746**	**5**	**$487,280**	**5**	**$487,280**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3108 - Document Retention							
1301	Administrative Services Officer I	1	$98,496	1	$96,564	1	$96,564
0431	Clerk IV	1	42,960	1	40,020	1	40,020
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
Section Position Total		**3**	**$239,952**	**3**	**$233,148**	**3**	**$233,148**
3115 - Environmental Health and Safety							
9679	Deputy Commissioner	1	$131,316	1	$127,776	1	$127,776
6122	Safety Specialist	1	70,464	1	65,940	1	65,940
3406	Environmental Health and Safety Coordinator	1	72,120	2	70,140	2	70,140
3406	Environmental Health and Safety Coordinator	1	64,320				
3403	Health and Safety Analyst	1	70,140	1	67,464	1	67,464
2085	Director of Environmental Health and Safety Compliance	1	112,248	1	112,248	1	112,248
2073	Environmental Engineer III	1	117,072	1	114,780	1	114,780
2073	Environmental Engineer III	3	106,128	3	99,684	3	99,684
2073	Environmental Engineer III	1	82,236	1	76,584	1	76,584
0310	Project Manager	1	115,656				
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0289	Safety Administrator	1	98,628	1	98,628	1	98,628
	Schedule Salary Adjustments		13,576		13,483		13,483
Section Position Total		**14**	**$1,364,656**	**13**	**$1,212,799**	**13**	**$1,212,799**
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$131,316	1	$131,316	1	$131,316
5636	Assistant Project Director	1	99,624	1	99,624	1	99,624
1663	Leasing Agent	1	98,496	1	96,564	1	96,564
0313	Assistant Commissioner	1	97,668	1	97,668	1	97,668
Subsection Position Total		**4**	**$427,104**	**4**	**$425,172**	**4**	**$425,172**
Section Position Total		**4**	**$427,104**	**4**	**$425,172**	**4**	**$425,172**
Position Total		**50**	**$4,155,065**	**51**	**$4,183,885**	**51**	**$4,183,885**
	Turnover		**(174,032)**		**(144,732)**		**(144,732)**
Position Net Total		**50**	**$3,981,033**	**51**	**$4,039,153**	**51**	**$4,039,153**

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$37,250,792	$36,939,075	$36,939,075	$34,291,040
0012	Contract Wage Increment - Prevailing Rate	380,308	376,667	376,667	
0015	Schedule Salary Adjustments	45,489	42,963	42,963	
0020	Overtime	945,817	945,817	945,817	3,594,322
0000 Personnel Services - Total*		**$38,622,406**	**$38,304,522**	**$38,304,522**	**$37,885,362**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,338,567	$4,101,649	$4,101,649	$4,208,358
0148	Testing and Inspecting	45,200	49,970	49,970	99,540
0149	For Software Maintenance and Licensing	345,492	372,969	372,969	350,344
0157	Rental of Equipment and Services	290,375	290,375	290,375	3,080,094
0159	Lease Purchase Agreements for Equipment and Machinery	3,099,619	2,732,808	2,732,808	
0161	Operation, Repair or Maintenance of Facilities	69,322	121,801	121,801	57,499
0162	Repair/Maintenance of Equipment	1,485,148	1,386,036	1,386,036	501,890
0166	Dues, Subscriptions and Memberships	5,000	5,000	5,000	5,000
0176	Maintenance and Operation of City Owned Vehicles	9,766,037	6,693,452	6,693,452	6,586,436
0185	Waste Disposal Services	3,275	4,704	4,704	4,475
0188	Vehicle Tracking Service	106,878	105,880	105,880	92,370
0100 Contractual Services - Total*		**$19,554,913**	**$15,864,644**	**$15,864,644**	**$14,986,006**
0200 Travel					
0245	Reimbursement to Travelers	10,000	7,500	7,500	3,896
0200 Travel - Total*		**$10,000**	**$7,500**	**$7,500**	**$3,896**
0300 Commodities and Materials					
0319	Clothing	$11,715	$16,100	$16,100	$2,734
0338	License Sticker, Tag and Plates	98,880	100,000	100,000	94,371
0340	Material and Supplies	49,320	48,912	48,912	48,912
0342	Drugs, Medicine and Chemical Materials	4,201	4,201	4,201	1,196
0345	Apparatus and Instruments	45,140	47,004	47,004	47,004
0348	Books and Related Material		588	588	
0360	Repair Parts and Material	21,006,579	20,104,703	20,104,703	20,549,231
0300 Commodities and Materials - Total*		**$21,215,835**	**$20,321,508**	**$20,321,508**	**$20,743,448**
Appropriation Total*		**$79,403,154**	**$74,498,174**	**$74,498,174**	**$73,618,712**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3200 - Fleet Administration							
9679	Deputy Commissioner	1	$131,316	1	$131,316	1	$131,316
Section Position Total		**1**	**$131,316**	**1**	**$131,316**	**1**	**$131,316**
3201 - Equipment Project Management							
6085	Senior Automotive Equipment Analyst	1	$94,848	1	$94,848	1	$94,848
6085	Senior Automotive Equipment Analyst	1	70,140	1	82,368	1	82,368
6080	Manager - Fleet Services and Automotive Procurement	1	119,412	1	119,412	1	119,412
1240	Vehicle Registration Coordinator	1	51,732	1	48,168	1	48,168
0303	Administrative Assistant III	1	78,120	1	73,104	1	73,104
	Schedule Salary Adjustments		3,255		3,223		3,223
Section Position Total		**5**	**$417,507**	**5**	**$421,123**	**5**	**$421,123**
3214 - Fuel Services							
7181	Manager of Fleet Services	1	$89,364	1	$96,096	1	$96,096
7163	Fuel System Service Technician	1	67,800	1	64,704	1	64,704
7161	Fleet Services Supervisor	3	26.59H	3	25.88H	3	25.88H
7160	Fleet Services Assistant	36	25.47H	37	24.79H	37	24.79H
1143	Operations Analyst			1	51,840	1	51,840
0431	Clerk IV	1	67,944	1	66,612	1	66,612
0431	Clerk IV	1	59,088	1	40,020	1	40,020
	Schedule Salary Adjustments		4,797		1,548		1,548
Section Position Total		**43**	**$2,362,109**	**45**	**$2,390,149**	**45**	**$2,390,149**
3216 - Accidents and Assessments							
7173	Accident Adjuster	1	$98,496	2	$92,136	2	$92,136
7173	Accident Adjuster	1	89,808	1	88,044	1	88,044
7173	Accident Adjuster	2	61,332	2	57,348	2	57,348
7173	Accident Adjuster	1	56,748				
7172	Manager of Vehicle Adjustments	2	96,672	2	96,096	2	96,096
7105	Warranty Clerk	1	67,944	1	62,976	1	62,976
7047	Manager - Vehicle Maintenance	1	121,188	1	121,188	1	121,188
0308	Staff Assistant	1	56,748	1	92,136	1	92,136
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		13,498		10,583		10,583
Section Position Total		**12**	**$973,126**	**12**	**$1,015,775**	**12**	**$1,015,775**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3219 - Fleet Maintenance Operations							
9534	Laborer	8	$43.72H	10	$42.72H	10	$42.72H
7638	Hoisting Engineer - Mechanic	5	54.10H	5	54.10H	5	54.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	55.10H	1	55.10H	1	55.10H
7186	Motor Truck Driver - Tire Repair	12	38.01H	10	37.00H	10	37.00H
7185	Foreman of Motor Truck Drivers	1	39.51H	1	38.45H	1	38.45H
7183	Motor Truck Driver	13	37.45H	15	36.45H	15	36.45H
7161	Fleet Services Supervisor	1	26.59H	1	25.88H	1	25.88H
7160	Fleet Services Assistant	16	25.47H	16	24.79H	16	24.79H
7141	Chief Dispatcher - Excluded	1	82,788				
7136	Servicewriter	2	89,772	2	88,008	2	88,008
7136	Servicewriter	1	85,668	3	80,196	3	80,196
7136	Servicewriter	5	81,804	3	76,560	3	76,560
7136	Servicewriter	1	74,532	1	69,780	1	69,780
7136	Servicewriter	1	58,476	1	54,792	1	54,792
7133	Director of Maintenance Operations	1	115,656	1	121,188	1	121,188
7133	Director of Maintenance Operations	1	100,668	1	115,656	1	115,656
7133	Director of Maintenance Operations	1	82,788	1	82,788	1	82,788
7126	Chief Dispatcher			1	75,408	1	75,408
7124	Equipment Dispatcher	1	38.11H	1	37.09H	1	37.09H
7047	Manager - Vehicle Maintenance	2	121,188	1	121,188	1	121,188
7047	Manager - Vehicle Maintenance	2	115,656	2	115,656	2	115,656
7047	Manager - Vehicle Maintenance	1	110,436	1	110,436	1	110,436
7047	Manager - Vehicle Maintenance	1	96,096	1	96,096	1	96,096
7047	Manager - Vehicle Maintenance			1	75,408	1	75,408
7047	Manager - Vehicle Maintenance			1	82,788	1	82,788
6679	Foreman of Machinists - Automotive	11	51.43H	12	50.88H	12	50.88H
6674	Machinist	1	48.93H	1	48.38H	1	48.38H
6673	Machinist - Automotive	75	48.93H	77	48.38H	77	48.38H
6607	Foreman of Blacksmiths	1	52.43H	1	51.34H	1	51.34H
6605	Blacksmith	19	48.10H	19	47.10H	19	47.10H
5045	Foreman of Electrical Mechanics (Auto)	2	52.35H	2	51.35H	2	51.35H
5034	Electrical Mechanic - Automotive	30	49.35H	28	48.35H	28	48.35H
4856	Foreman of Sheet Metal Workers	1	49.14H	1	47.79H	1	47.79H
4855	Sheet Metal Worker	4	45.50H	4	44.25H	4	44.25H
4636	Foreman of Painters	1	53.21H	1	52.37H	1	52.37H
4605	Automotive Painter	5	47.30H	5	46.55H	5	46.55H
4301	Carpenter	2	48.55H	2	47.35H	2	47.35H
	Schedule Salary Adjustments		14,054		18,528		18,528
Section Position Total		**230**	**$21,818,030**	**234**	**$21,784,704**	**234**	**$21,784,704**
3220 - Road Services							
7186	Motor Truck Driver - Tire Repair	2	$38.01H	2	$37.00H	2	$37.00H
7127	Equipment Dispatcher - in Charge	2	39.42H	2	38.36H	2	38.36H
7124	Equipment Dispatcher	8	38.11H	8	37.09H	8	37.09H
6673	Machinist - Automotive	9	48.93H	9	48.38H	9	48.38H
6575	General Shop Foreman	1	98,880	1	98,880	1	98,880
5034	Electrical Mechanic - Automotive	6	49.35H	6	48.35H	6	48.35H
Section Position Total		**28**	**$2,586,997**	**28**	**$2,538,638**	**28**	**$2,538,638**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3226 - CPD Motor Maintenance							
7183	Motor Truck Driver	1	$37.45H	1	$36.45H	1	$36.45H
7161	Fleet Services Supervisor	4	26.59H	4	25.88H	4	25.88H
7160	Fleet Services Assistant	21	25.47H	21	24.79H	21	24.79H
7139	Service Writer - Police Motor Maintenance	3	89,772	3	88,008	3	88,008
7139	Service Writer - Police Motor Maintenance	1	81,804	3	80,196	3	80,196
7139	Service Writer - Police Motor Maintenance	2	78,096	1	76,560	1	76,560
7139	Service Writer - Police Motor Maintenance	2	74,532	2	73,068	2	73,068
7139	Service Writer - Police Motor Maintenance	1	61,308	1	69,780	1	69,780
7139	Service Writer - Police Motor Maintenance	1	58,488	1	60,108	1	60,108
7139	Service Writer - Police Motor Maintenance			3	52,260	3	52,260
7139	Service Writer - Police Motor Maintenance			1	54,792	1	54,792
7136	Servicewriter	2	53,304				
7133	Director of Maintenance Operations	1	121,188	1	121,188	1	121,188
7047	Manager - Vehicle Maintenance	2	86,688	1	121,188	1	121,188
7047	Manager - Vehicle Maintenance	1	79,020	1	96,096	1	96,096
7047	Manager - Vehicle Maintenance			1	86,688	1	86,688
6679	Foreman of Machinists - Automotive	6	51.43H	6	50.88H	6	50.88H
6674	Machinist	1	48.93H	1	48.38H	1	48.38H
6673	Machinist - Automotive	29	48.93H	29	48.38H	29	48.38H
5045	Foreman of Electrical Mechanics (Auto)	4	52.35H	4	51.35H	4	51.35H
5034	Electrical Mechanic - Automotive	35	49.35H	35	48.35H	35	48.35H
1240	Vehicle Registration Coordinator	1	64,236	1	60,132	1	60,132
	Schedule Salary Adjustments		9,885		9,081		9,081
Section Position Total		**118**	**$10,465,450**	**121**	**$10,538,112**	**121**	**$10,538,112**
Position Total		**437**	**$38,754,535**	**446**	**$38,819,817**	**446**	**$38,819,817**
	Turnover		**(1,458,254)**		**(1,837,779)**		**(1,837,779)**
Position Net Total		**437**	**$37,296,281**	**446**	**$36,982,038**	**446**	**$36,982,038**

(038/1005/2145)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,533,987			
0015	Schedule Salary Adjustments	43,619			
0039	For the Employment of Students as Trainees	78,000			
0000 Personnel Services - Total*		**$9,655,606**			
0100 Contractual Services					
0130	Postage	$100			
0138	For Professional Services for Information Technology Maintenance	2,834,711			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	988,354			
0149	For Software Maintenance and Licensing	9,527,609			
0162	Repair/Maintenance of Equipment	1,518,803			
0166	Dues, Subscriptions and Memberships	109,849			
0169	Technical Meeting Costs	80,700			
0181	Mobile Communication Services	30,000			
0190	Telephone - Centrex Billings	25,190			
0196	Data Circuits	699,037			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,505			
0100 Contractual Services - Total*		**$15,823,858**			
0200 Travel					
0245	Reimbursement to Travelers	$5,000			
0270	Local Transportation	900			
0200 Travel - Total*		**$5,900**			
0300 Commodities and Materials					
0340	Material and Supplies	$7,850			
0348	Books and Related Material	2,700			
0350	Stationery and Office Supplies	6,750			
0300 Commodities and Materials - Total*		**$17,300**			
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	100,000			
9400 Internal Transfers and Reimbursements - Total		**$100,000**			
Appropriation Total*		**$25,602,664**			
Department Total		**$240,252,557**	**$209,962,373**	**$209,962,373**	**$195,360,386**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3300 - Chief Technology Office							
9776	Managing Deputy Chief Information Officer	1	$124,056				
9775	First Deputy Chief Information Officer	1	134,796				
0320	Assistant to the Commissioner	1	96,096				
Section Position Total		**3**	**$354,948**				
3305 - IT Finance and Administration							
1912	Project Coordinator	1	$67,800				
1304	Supervisor of Personnel Services	1	96,096				
1302	Administrative Services Officer II	1	113,244				
0345	Contracts Coordinator	1	110,436				
0345	Contracts Coordinator	1	70,272				
0308	Staff Assistant	1	81,840				
0134	Financial Analyst	1	96,096				
0118	Director of Finance	1	97,668				
0102	Accountant II	1	89,916				
	Schedule Salary Adjustments		1,118				
Section Position Total		**9**	**$824,486**				
3310 - IT Project Management							
9777	IT Director - DoIT	1	$115,656				
1728	Senior Information Analyst	1	58,968				
0649	Project Manager - DoIT	1	101,628				
0649	Project Manager - DoIT	2	101,196				
0649	Project Manager - DoIT	1	99,156				
0649	Project Manager - DoIT	1	98,700				
0649	Project Manager - DoIT	1	98,628				
0649	Project Manager - DoIT	1	95,736				
0649	Project Manager - DoIT	1	94,788				
0649	Project Manager - DoIT	1	87,540				
0649	Project Manager - DoIT	1	84,996				
0309	Coordinator of Special Projects	1	96,096				
	Schedule Salary Adjustments		1,404				
Section Position Total		**13**	**$1,235,688**				
3315 - IT Enterprise Architecture							
0631	IT Architect - DoIT	1	$112,248				
Section Position Total		**1**	**$112,248**				

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3320 - IT Enterprise Applications							
9777	IT Director - DoIT	1	$121,620				
9777	IT Director - DoIT	1	117,600				
9777	IT Director - DoIT	1	112,920				
9777	IT Director - DoIT	1	112,776				
9777	IT Director - DoIT	1	111,144				
1141	Principal Operations Analyst	1	94,848				
0689	Senior Help Desk Technician	1	93,984				
0649	Project Manager - DoIT	1	99,624				
0649	Project Manager - DoIT	1	92,928				
0638	Programmer/Analyst	1	98,292				
0634	Data Services Administrator	1	100,668				
0634	Data Services Administrator	1	96,096				
0634	Data Services Administrator	1	82,788				
0629	Principal Programmer/Analyst	1	106,128				
0629	Principal Programmer/Analyst	1	101,676				
0625	Chief Programmer/Analyst	1	136,320				
	Schedule Salary Adjustments		10,772				
Section Position Total		**16**	**$1,690,184**				
3350 - IT Technical Operations							
9777	IT Director - DoIT	1	$112,248				
0649	Project Manager - DoIT	1	112,248				
0649	Project Manager - DoIT	1	97,668				
0649	Project Manager - DoIT	1	76,932				
0646	Enterprise Support Manager	1	105,756				
Section Position Total		**5**	**$504,852**				
3360 - IT Network and Telecommunications							
5035	Electrical Mechanic		$49.35H				
0832	Personal Computer Operator II	1	67,944				
0633	Principal Telecommunications Specialist	1	130,128				
0633	Principal Telecommunications Specialist	1	118,608				
0627	Senior Telecommunications Specialist	1	113,244				
0627	Senior Telecommunications Specialist	1	108,072				
0610	Manager of Telecommunications	1	121,560				
0608	Telephone Systems Administrator	1	142,740				
	Schedule Salary Adjustments		10,657				
Section Position Total		**7**	**$812,953**				
3370 - IT Data Center Operations							
0649	Project Manager - DoIT	1	$101,628				
0631	IT Architect - DoIT	1	107,904				
0601	Director of Information Systems	1	101,628				
Section Position Total		**3**	**$311,160**				

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3375 - IT Information Security Office							
9777	IT Director - DoIT	1	$134,292				
0677	IT - Security Specialist	1	100,620				
0677	IT - Security Specialist	1	99,624				
0677	IT - Security Specialist	1	97,668				
0649	Project Manager - DoIT	2	96,228				
0614	Information Security Manager	1	124,056				
0601	Director of Information Systems	1	122,496				
Section Position Total		**8**	**$871,212**				
3380 - IT Data Science Office							
0673	Senior Data Base Analyst	4	$117,072				
0673	Senior Data Base Analyst	1	93,072				
0659	Principal Data Base Analyst	1	132,360				
0659	Principal Data Base Analyst	4	126,732				
0659	Principal Data Base Analyst	1	121,140				
0658	Chief Data Base Analyst	2	126,732				
0649	Project Manager - DoIT	1	106,812				
0649	Project Manager - DoIT	1	102,636				
0625	Chief Programmer/Analyst	1	136,320				
	Schedule Salary Adjustments		8,928				
Section Position Total		**16**	**$1,929,948**				
3385 - IT Software Development							
9777	IT Director - DoIT	1	$127,776				
0659	Principal Data Base Analyst	1	132,360				
0653	Web Author	1	108,072				
0648	Web Developer	1	84,780				
0635	Senior Programmer/Analyst	1	117,072				
0629	Principal Programmer/Analyst	1	115,920				
0629	Principal Programmer/Analyst	1	101,676				
0629	Principal Programmer/Analyst	1	98,628				
0625	Chief Programmer/Analyst	1	136,320				
0624	GIS Data Base Analyst	1	101,676				
	Schedule Salary Adjustments		8,928				
Section Position Total		**10**	**$1,133,208**				
3395 - IT Design							
9777	IT Director - DoIT	1	$122,016				
06A1	Senior User Experience Designer	1	82,368				
	Schedule Salary Adjustments		1,812				
Section Position Total		**2**	**$206,196**				
Position Total		**93**	**$9,987,083**				
	Turnover		**(409,477)**				
Position Net Total		**93**	**$9,577,606**				
Department Position Total		**997**	**$91,476,909**	**929**	**$82,078,657**	**929**	**$82,078,657**
	Turnover		**(3,613,182)**		**(3,773,498)**		**(3,773,498)**
Department Position Net Total		**997**	**$87,863,727**	**929**	**$78,305,159**	**929**	**$78,305,159**

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago, and is responsible for the certification of election results. The Board also manages voter registrations, maintains an accurate list of voters, and educates the public on all election dates and laws.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,953,791	$6,020,740	$6,020,740	$5,738,698
0020	Overtime	499,800	499,800	499,800	440,272
0055	Extra Hire	1,356,280	12,503,094	12,503,094	1,891,367
0000 Personnel Services - Total*		**$7,809,871**	**$19,023,634**	**$19,023,634**	**$8,070,337**
0100 Contractual Services					
0130	Postage	$245,905	$973,515	$973,515	$31,995
0138	For Professional Services for Information Technology Maintenance	640,084	1,735,188	1,865,188	368,129
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	725,760	906,388	906,388	745,938
0143	Court Reporting	21,480	235,000	437,000	35,807
0145	Legal Expenses	1,840,090	2,487,810	2,612,810	1,336,752
0149	For Software Maintenance and Licensing	1,343,431	1,104,453	1,014,453	882,755
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	101,220	1,226,945	971,945	135,591
0152	Advertising	28,000	210,600	210,600	21,433
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	102,598	94,168	94,168	783,409
0155	Rental of Property	780,518	1,106,586	1,106,586	737,654
0157	Rental of Equipment and Services	62,797	647,201	647,201	92,160
0159	Lease Purchase Agreements for Equipment and Machinery	2,447,596	333,435	333,435	165,652
0162	Repair/Maintenance of Equipment	265,419	285,484	285,484	279,678
0166	Dues, Subscriptions and Memberships	5,925	5,841	5,841	4,840
0169	Technical Meeting Costs	55,420	55,420	55,420	20,982
0172	For the Cost of Insurance Premiums and Expenses	1,410	1,350	1,350	109
0178	Freight and Express Charges	4,860	1,765,200	1,653,200	718
0181	Mobile Communication Services	568,725	665,000	665,000	506,225
0190	Telephone - Centrex Billings	582,747	539,201	539,201	426,247
0100 Contractual Services - Total*		**$9,823,985**	**$14,378,785**	**$14,378,785**	**$6,576,074**
0200 Travel					
0229	Transportation and Expense Allowance	$12,970	$12,350	$12,350	$568
0245	Reimbursement to Travelers	3,550	3,550	3,550	1,502
0270	Local Transportation	13,000	48,900	48,900	6,266
0200 Travel - Total*		**$29,520**	**$64,800**	**$64,800**	**$8,336**
0300 Commodities and Materials					
0340	Material and Supplies	$573,910	$594,550	$594,550	$508,085
0350	Stationery and Office Supplies	148,380	124,600	124,600	85,939
0300 Commodities and Materials - Total*		**$722,290**	**$719,150**	**$719,150**	**$594,024**
Appropriation Total*		**$18,385,666**	**$34,186,369**	**$34,186,369**	**$15,248,771**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9614	Deputy Chief Administrative Officer	1	$129,072	1	$125,352	1	$125,352
9614	Deputy Chief Administrative Officer	1	110,772	1	108,600	1	108,600
9352	Assistant Executive Director - Board of Elections	1	140,472	1	135,756	1	135,756
9351	Admin Assistant to the Commissioners	1	76,788	1	73,092	1	73,092
9346	Contracts Coordinator - Board of Elections	1	104,916	1	104,916	1	104,916
9328	Senior Clerk - Board of Elections	1	40,416	1	45,720	1	45,720
9328	Senior Clerk - Board of Elections	1	35,736	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	71,304	1	69,564	1	69,564
9327	Principal Clerk - Board of Elections	1	54,348	1	50,472	1	50,472
9327	Principal Clerk - Board of Elections	1	40,416	1	42,456	1	42,456
9308	Clerk - Board of Elections	1	44,604	1	42,456	1	42,456
9308	Clerk - Board of Elections	2	31,584	2	30,060	2	30,060
9308	Clerk - Board of Elections	1	30,060	1	29,328	1	29,328
0305	Assistant to the Executive Director	2	73,152	2	71,364	2	71,364
Section Position Total		**16**	**$1,088,376**	**16**	**$1,063,740**	**16**	**$1,063,740**
3015 - Electronic Voting Systems							
9354	Software Development Coordinator - Board of Elections	1	$118,572	1	$118,572	1	$118,572
9353	Division Manager - Board of Elections	1	110,229	1	110,229	1	110,229
9350	Assistant Manager - Board of Elections	1	95,916	1	95,916	1	95,916
9328	Senior Clerk - Board of Elections			1	51,732	1	51,732
9327	Principal Clerk - Board of Elections	1	59,988				
9310	Computer Applications Analyst II - Board of Elections	1	75,924	1	74,064	1	74,064
9310	Computer Applications Analyst II - Board of Elections	1	70,488	2	69,612	2	69,612
9309	Computer Applications Analyst I - Board of Elections	1	45,720	1	46,860	1	46,860
9309	Computer Applications Analyst I - Board of Elections	1	44,604	1	44,604	1	44,604
9308	Clerk - Board of Elections	1	33,180	1	32,376	1	32,376
9308	Clerk - Board of Elections	1	30,060				
Section Position Total		**10**	**$684,681**	**10**	**$713,577**	**10**	**$713,577**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3020 - Election Support							
9353	Division Manager - Board of Elections	1	$104,916	1	$104,916	1	$104,916
9350	Assistant Manager - Board of Elections	1	88,572	1	86,832	1	86,832
9345	Supervisor of Mailroom Operations	1	80,784	1	80,784	1	80,784
9344	Polling Place Investigator II	1	61,488	1	58,524	1	58,524
9344	Polling Place Investigator II	1	58,524	1	55,704	1	55,704
9344	Polling Place Investigator II	1	51,732	1	51,732	1	51,732
9344	Polling Place Investigator II	1	37,536	1	37,536	1	37,536
9344	Polling Place Investigator II	1	36,624	1	36,624	1	36,624
9343	Polling Place Investigator I	1	31,584	1	31,584	1	31,584
9343	Polling Place Investigator I	1	30,060	1	30,060	1	30,060
9335	Supervisor of Polling - Board of Elections	1	69,612	1	63,024	1	63,024
9330	Senior Supervisor - Board of Elections	1	76,872	1	75,924	1	75,924
9328	Senior Clerk - Board of Elections	1	58,524	1	57,096	1	57,096
9328	Senior Clerk - Board of Elections	1	57,096	1	45,720	1	45,720
9328	Senior Clerk - Board of Elections	1	50,472	3	33,180	3	33,180
9328	Senior Clerk - Board of Elections	1	46,860				
9328	Senior Clerk - Board of Elections	1	34,008				
9327	Principal Clerk - Board of Elections	2	69,564	2	69,564	2	69,564
9327	Principal Clerk - Board of Elections	1	66,216	1	64,596	1	64,596
9327	Principal Clerk - Board of Elections	1	58,524	1	59,988	1	59,988
9327	Principal Clerk - Board of Elections	1	44,604	2	57,096	2	57,096
9327	Principal Clerk - Board of Elections	3	40,416	2	43,512	2	43,512
9314	Director of Elections - Investigation and Security			1	90,360	1	90,360
9308	Clerk - Board of Elections	1	43,512	1	48,036	1	48,036
9308	Clerk - Board of Elections	1	37,536	1	43,512	1	43,512
9308	Clerk - Board of Elections	1	34,008	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	31,584	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	30,816	1	29,328	1	29,328
9308	Clerk - Board of Elections	3	30,060	1	27,912	1	27,912
Section Position Total		**33**	**$1,672,620**	**32**	**$1,688,028**	**32**	**$1,688,028**
3025 - Voting Machine Equipment, Ballot Preparation and Supplies							
9353	Division Manager - Board of Elections	1	$114,096	1	$114,096	1	$114,096
9350	Assistant Manager - Board of Elections	1	88,572	1	86,832	1	86,832
9342	Election Equipment and Supply Specialist III	1	71,304	1	71,304	1	71,304
9342	Election Equipment and Supply Specialist III	1	53,028	1	51,732	1	51,732
9342	Election Equipment and Supply Specialist III	1	44,604	1	40,416	1	40,416
9341	Election Equipment and Supply Specialist II	1	41,424	1	40,416	1	40,416
9341	Election Equipment and Supply Specialist II	2	34,860	1	34,860	1	34,860
9341	Election Equipment and Supply Specialist II	1	33,180	2	33,180	2	33,180
9340	Election Equipment and Supply Specialist I	3	30,060	1	30,060	1	30,060
9340	Election Equipment and Supply Specialist I			3	27,228	3	27,228
9339	Warehouse Supervisor - Board of Elections	1	69,612	1	67,896	1	67,896
9339	Warehouse Supervisor - Board of Elections	1	64,608	1	63,024	1	63,024
Section Position Total		**14**	**$740,328**	**15**	**$748,680**	**15**	**$748,680**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3041 - Community Services and Deputy Registrars							
9353	Division Manager - Board of Elections	1	$114,096	1	$114,096	1	$114,096
9350	Assistant Manager - Board of Elections			1	102,840	1	102,840
9335	Supervisor of Polling - Board of Elections	1	63,024				
9330	Senior Supervisor - Board of Elections	1	72,252	2	69,612	2	69,612
9328	Senior Clerk - Board of Elections	1	49,236	1	40,416	1	40,416
9328	Senior Clerk - Board of Elections	1	34,860	2	33,180	2	33,180
9328	Senior Clerk - Board of Elections	1	33,180				
9327	Principal Clerk - Board of Elections	1	55,704	1	55,704	1	55,704
9327	Principal Clerk - Board of Elections	1	51,732	1	50,472	1	50,472
9327	Principal Clerk - Board of Elections	1	50,472	1	48,036	1	48,036
9327	Principal Clerk - Board of Elections	1	48,036	1	42,456	1	42,456
9327	Principal Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9308	Clerk - Board of Elections	1	30,816	1	32,376	1	32,376
9308	Clerk - Board of Elections	2	30,060	1	31,584	1	31,584
9308	Clerk - Board of Elections			2	28,608	2	28,608
9308	Clerk - Board of Elections			1	29,328	1	29,328
9308	Clerk - Board of Elections			1	30,816	1	30,816
Section Position Total		**14**	**$703,944**	**18**	**$881,340**	**18**	**$881,340**
3051 - Voter Records and Data Processing							
9353	Division Manager - Board of Elections	1	$107,015	1	$104,916	1	$104,916
9350	Assistant Manager - Board of Elections	1	75,924	1	71,364	1	71,364
9337	Supervisor of Registration - Board of Elections	1	64,608	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	1	55,704	1	57,096	1	57,096
9328	Senior Clerk - Board of Elections	1	53,028	1	55,704	1	55,704
9328	Senior Clerk - Board of Elections	1	51,732	2	49,236	2	49,236
9328	Senior Clerk - Board of Elections	1	50,472	1	34,860	1	34,860
9328	Senior Clerk - Board of Elections	1	45,720	1	34,008	1	34,008
9328	Senior Clerk - Board of Elections	1	35,736	1	33,180	1	33,180
9328	Senior Clerk - Board of Elections	2	34,008				
9327	Principal Clerk - Board of Elections	1	67,872	1	66,216	1	66,216
9327	Principal Clerk - Board of Elections	1	63,024	1	40,416	1	40,416
9308	Clerk - Board of Elections	1	42,456	1	43,512	1	43,512
9308	Clerk - Board of Elections	1	37,536	2	40,416	2	40,416
9308	Clerk - Board of Elections	1	33,180	1	37,536	1	37,536
9308	Clerk - Board of Elections	6	31,584	1	32,376	1	32,376
9308	Clerk - Board of Elections	4	30,060	1	30,060	1	30,060
9308	Clerk - Board of Elections			1	27,228	1	27,228
9308	Clerk - Board of Elections			2	28,608	2	28,608
9308	Clerk - Board of Elections			4	29,328	4	29,328
9306	Assistant Supervisor of Redistricting - Board of Elections	1	54,348	1	46,860	1	46,860
9306	Assistant Supervisor of Redistricting - Board of Elections	1	46,860	1	44,604	1	44,604
Section Position Total		**28**	**$1,262,975**	**27**	**$1,176,792**	**27**	**$1,176,792**
Position Total		**115**	**$6,152,924**	**118**	**$6,272,157**	**118**	**$6,272,157**
	Turnover		**(199,133)**		**(251,417)**		**(251,417)**
Position Net Total		**115**	**$5,953,791**	**118**	**$6,020,740**	**118**	**$6,020,740**

(041/1005)

The Chicago Department of Public Health ("CDPH") provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop innovative solutions to emerging public health matters. CDPH's focus and duties include: identifying, analyzing and tracking ongoing health related issues and guiding public health actions; inspecting food establishments; delivering services directly through delegate agencies; establishing a public health presence in City neighborhoods; and promoting health, living among residents through policy and public education campaigns.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$18,678,112	$16,938,725	$16,938,725	$15,331,548
0011	Contract Wage Increment - Salary	14,058	97,605	97,605	
0015	Schedule Salary Adjustments	90,938	85,432	85,432	
0020	Overtime	80,810	76,850	76,850	25,949
0050	Stipends	43,700	43,700	43,700	30,200
0091	Uniform Allowance	11,900	12,500	12,500	10,300
0000 Personnel Services - Total*		**$18,919,518**	**$17,254,812**	**$17,254,812**	**$15,397,997**
0100 Contractual Services					
0125	Office and Building Services	$142,090	$142,090	$142,090	$93,945
0130	Postage	21,000	20,099	20,099	18,892
0135	For Delegate Agencies	14,115,370	14,212,290	14,212,290	12,299,805
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,233,799	2,292,794	2,292,794	1,882,869
0148	Testing and Inspecting	2,000	2,000	2,000	189
0149	For Software Maintenance and Licensing	23,475	24,315	24,315	22,095
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	520
0152	Advertising		55,000	55,000	51,482
0159	Lease Purchase Agreements for Equipment and Machinery	153,000	153,173	153,173	90,869
0162	Repair/Maintenance of Equipment	17,300	17,300	17,300	
0166	Dues, Subscriptions and Memberships	84,174	82,534	82,534	79,235
0169	Technical Meeting Costs	99,086	18,676	18,676	14,343
0179	Messenger Service	5,000	5,000	5,000	3,695
0181	Mobile Communication Services	210,840	211,884	211,884	58,876
0189	Telephone - Non-Centrex Billings	12,000	12,000	12,000	9,700
0190	Telephone - Centrex Billings	129,000	116,300	116,300	115,000
0196	Data Circuits		230,000	230,000	230,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	12,235	12,235	12,235	11,900
0100 Contractual Services - Total*		**$27,330,369**	**$17,677,690**	**$17,677,690**	**$14,983,415**
0200 Travel					
0229	Transportation and Expense Allowance	$1,500			
0245	Reimbursement to Travelers	22,629	5,400	5,400	2,949
0270	Local Transportation	3,150	3,150	3,150	2,744
0200 Travel - Total*		**$27,279**	**$8,550**	**$8,550**	**$5,693**
0300 Commodities and Materials					
0319	Clothing	$15,750			
0330	Food	5,720	5,500	5,500	
0340	Material and Supplies	28,499	18,920	18,920	14,850
0342	Drugs, Medicine and Chemical Materials	795,192	1,013,092	1,013,092	801,961
0350	Stationery and Office Supplies	33,000	20,000	20,000	12,583
0300 Commodities and Materials - Total*		**$878,161**	**$1,057,512**	**$1,057,512**	**$829,394**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0400 Equipment					
0445	Technical and Scientific Equipment	$3,010	$3,010	$3,010	$7,648
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,640	1,640	1,640	1,560
0400 Equipment - Total*		**$4,650**	**$4,650**	**$4,650**	**$9,208**
9200 Purposes as Specified					
9254	Violence Reduction Program	8,000,000			
9200 Purposes as Specified - Total		**$8,000,000**			
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	85,000			
9400 Internal Transfers and Reimbursements - Total		**$85,000**			
Appropriation Total*		**$55,244,977**	**$36,003,214**	**$36,003,214**	**$31,225,707**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	$182,316	1	$182,316	1	$182,316
9813	Managing Deputy Commissioner	1	131,664	1	131,664	1	131,664
9679	Deputy Commissioner	1	165,504	1	168,828	1	168,828
9679	Deputy Commissioner	1	129,072	1	129,072	1	129,072
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9679	Deputy Commissioner	1	123,360	1	123,360	1	123,360
9660	First Deputy Commissioner	1	141,144	1	141,144	1	141,144
0802	Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0801	Executive Administrative Assistant I	1	51,324	1	48,960	1	48,960
0308	Staff Assistant	1	93,984	1	92,136	1	92,136
0308	Staff Assistant	1	56,748	1	88,044	1	88,044
	Schedule Salary Adjustments		4,817				
Section Position Total		**11**	**$1,274,237**	**11**	**$1,299,828**	**11**	**$1,299,828**
3006 - Public Information							
9679	Deputy Commissioner	1	$123,360	1	$123,360	1	$123,360
3858	Director / Community Liaison			1	98,628	1	98,628
3466	Public Health Administrator II			1	72,372	1	72,372
3414	Epidemiologist II			1	105,108	1	105,108
1770	Program Coordinator			1	80,232	1	80,232
0743	Supervisor of Information Services	1	98,496	1	92,136	1	92,136
0729	Information Coordinator	1	72,024	1	70,272	1	70,272
0705	Director of Public Affairs	1	99,624	1	98,880	1	98,880
	Schedule Salary Adjustments		3,573		10,246		10,246
Section Position Total		**4**	**$397,077**	**8**	**$751,234**	**8**	**$751,234**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3007 - Community Engagement							
3858	Director / Community Liaison	1	$98,628				
3466	Public Health Administrator II	1	81,840				
3414	Epidemiologist II	1	107,208				
1770	Program Coordinator	1	85,704				
	Schedule Salary Adjustments		1,771				
Section Position Total		**4**	**$375,151**				
3008 - Epidemiology							
3414	Epidemiologist II	1	$107,208	1	$105,108	1	$105,108
3408	Epidemiologist IV	2	119,412	2	119,412	2	119,412
3407	Epidemiologist III	1	127,992	1	125,484	1	125,484
3407	Epidemiologist III	1	101,676	1	95,388	1	95,388
3402	Director of Epidemiology	1	120,348	1	120,348	1	120,348
0684	Data Base Analyst	1	84,780	1	79,044	1	79,044
0637	Senior Programmer/Analyst - Per Agreement			1	114,780	1	114,780
0635	Senior Programmer/Analyst	1	117,072				
0601	Director of Information Systems			1	97,848	1	97,848
0311	Projects Administrator	1	90,192	1	90,192	1	90,192
0310	Project Manager	1	116,820	1	116,820	1	116,820
	Schedule Salary Adjustments		4,009		3,701		3,701
Section Position Total		**10**	**$1,108,921**	**11**	**$1,187,537**	**11**	**$1,187,537**
3010 - Fiscal Administration							
0431	Clerk IV	2	$74,568	2	$73,104	2	$73,104
0431	Clerk IV	1	42,960				
0430	Clerk III	1	56,448	1	57,924	1	57,924
0383	Director of Administrative Services	1	84,120	1	84,120	1	84,120
0311	Projects Administrator	1	103,680	1	103,680	1	103,680
0311	Projects Administrator	1	84,972	1	76,932	1	76,932
0308	Staff Assistant	1	98,496	2	96,564	2	96,564
0184	Accounting Technician III			1	88,044	1	88,044
0124	Finance Officer	2	107,208	1	105,108	1	105,108
0124	Finance Officer	1	97,296	1	91,248	1	91,248
0124	Finance Officer	1	80,628				
0124	Finance Officer	2	74,568				
0118	Director of Finance	1	107,880	1	107,880	1	107,880
	Schedule Salary Adjustments		6,205		993		993
Section Position Total		**15**	**$1,275,373**	**12**	**$1,055,265**	**12**	**$1,055,265**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3015 - Human Resources							
1342	Senior Personnel Assistant	1	$89,808	1	$88,044	1	$88,044
1342	Senior Personnel Assistant	1	74,568	1	76,584	1	76,584
1342	Senior Personnel Assistant	1	51,732	1	73,104	1	73,104
1342	Senior Personnel Assistant			1	69,828	1	69,828
1331	Labor Relations Supervisor	1	79,020	1	75,408	1	75,408
1327	Supervisor of Personnel Administration	1	79,020	1	79,020	1	79,020
1302	Administrative Services Officer II	1	73,824	1	69,084	1	69,084
1302	Administrative Services Officer II	1	68,352	1	63,660	1	63,660
1301	Administrative Services Officer I	1	74,568				
0379	Director of Administration	1	108,960	1	108,960	1	108,960
0308	Staff Assistant			1	84,024	1	84,024
	Schedule Salary Adjustments		11,926		8,173		8,173
Section Position Total		**9**	**$711,778**	**10**	**$795,889**	**10**	**$795,889**
3020 - Grants Development, Policy and Planning							
3858	Director / Community Liaison	2	$103,680	1	$103,680	1	$103,680
2989	Grants Research Specialist	1	107,208	1	105,108	1	105,108
2926	Supervisor of Grants Administration	1	86,676	1	86,676	1	86,676
2905	Coordinator of Grants Management	1	62,316				
2901	Director of Planning, Research and Development	1	112,248	1	112,248	1	112,248
1441	Coordinating Planner	2	105,756	2	105,756	2	105,756
1431	Senior Policy Analyst	1	81,660	1	81,660	1	81,660
1430	Policy Analyst	1	81,660	1	81,660	1	81,660
1430	Policy Analyst	1	70,800	1	70,800	1	70,800
0313	Assistant Commissioner	1	105,756				
Section Position Total		**12**	**$1,127,196**	**9**	**$853,344**	**9**	**$853,344**
3028 - Contract and Compliance							
3092	Program Director	1	$105,420				
1646	Attorney	1	105,756	1	105,756	1	105,756
1572	Chief Contract Expediter	1	113,244	1	105,948	1	105,948
1532	Contract Compliance Coordinator	1	79,812	1	58,968	1	58,968
1482	Contract Review Specialist II	1	85,704	1	52,848	1	52,848
1482	Contract Review Specialist II	1	56,748				
1191	Contracts Administrator	1	89,304	1	89,304	1	89,304
0431	Clerk IV	1	71,220	1	66,612	1	66,612
0378	Administrative Supervisor	1	70,608	1	70,608	1	70,608
	Schedule Salary Adjustments		7,467		3,543		3,543
Section Position Total		**9**	**$785,283**	**7**	**$553,587**	**7**	**$553,587**
3036 - Chronic Disease							
3348	Medical Director	1	$159,036				
1912	Project Coordinator	1	58,968				
	Schedule Salary Adjustments		1,404				
Section Position Total		**2**	**$219,408**				

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3041 - Violence Prevention							
3467	Public Health Administrator III			1	$69,864	1	$69,864
3467	Public Health Administrator III			1	73,548	1	73,548
3467	Public Health Administrator III			1	101,232	1	101,232
3467	Public Health Administrator III			1	111,024	1	111,024
3348	Medical Director			1	159,036	1	159,036
3057	Director of Program Operations			1	92,700	1	92,700
1912	Project Coordinator			2	58,968	2	58,968
1441	Coordinating Planner			1	105,756	1	105,756
0383	Director of Administrative Services			1	93,864	1	93,864
0311	Projects Administrator			1	83,292	1	83,292
0308	Staff Assistant			1	92,136	1	92,136
	Schedule Salary Adjustments				7,368		7,368
Section Position Total				**12**	**$1,107,756**	**12**	**$1,107,756**
3044 - Behavioral Health							
3469	Director of Public Health Operations	1	$75,408				
3467	Public Health Administrator III	1	118,608				
3467	Public Health Administrator III	1	108,072				
3467	Public Health Administrator III	1	98,496				
3467	Public Health Administrator III	1	81,012				
3467	Public Health Administrator III	3	75,024				
3466	Public Health Administrator II	3	62,316				
3348	Medical Director	1	159,036				
3092	Program Director	1	70,272				
3057	Director of Program Operations	1	92,700				
1912	Project Coordinator	5	58,968				
1441	Coordinating Planner	1	105,756				
0383	Director of Administrative Services	1	93,864				
0308	Staff Assistant	1	98,496				
	Schedule Salary Adjustments		11,901				
Section Position Total		**22**	**$1,820,481**				
Position Total		**98**	**$9,094,905**	**80**	**$7,604,440**	**80**	**$7,604,440**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3055 - Public Health Nursing Services							
3763	Nurse Practitioner			1	$124,368	1	$124,368
3752	Public Health Nurse II	2	113,904	2	107,340	2	107,340
3752	Public Health Nurse II	1	108,468	1	102,216	1	102,216
3752	Public Health Nurse II			1	88,296	1	88,296
	Schedule Salary Adjustments		3,398		4,412		4,412
Section Position Total		**3**	**$339,674**	**5**	**$533,972**	**5**	**$533,972**
Position Total		**3**	**$339,674**	**5**	**$533,972**	**5**	**$533,972**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3215 - Mental Health Administration							
3563	Director Mental Health Center	1	$115,656	1	$115,656	1	$115,656
3563	Director Mental Health Center	1	91,752	1	91,752	1	91,752
3563	Director Mental Health Center	1	70,272				
3548	Psychologist	1	117,072	1	114,780	1	114,780
3414	Epidemiologist II			1	69,444	1	69,444
3384	Psychiatrist	2,185H	128.00H	2,185H	128.00H	2,185H	128.00H
3348	Medical Director	1	159,036	1	159,036	1	159,036
3092	Program Director	1	70,272				
0313	Assistant Commissioner	1	100,620	1	100,620	1	100,620
0303	Administrative Assistant III			1	88,044	1	88,044
	Schedule Salary Adjustments		4,829				
Section Position Total		**7**	**$1,009,189**	**7**	**$1,019,012**	**7**	**$1,019,012**
Position Total		**7**	**$1,009,189**	**7**	**$1,019,012**	**7**	**$1,019,012**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3052 - Environmental Permitting and Inspections							
3348	Medical Director	1	$159,036				
2150	Building/Construction Inspector	1	80,988	1	75,780	1	75,780
2083	Environmental Investigator	1	62,316	1	72,372	1	72,372
2082	Director of Environmental Inspections	1	110,436	1	105,420	1	105,420
2081	Environmental Engineer II	1	101,676	1	95,388	1	95,388
2080	Supervising Environmental Inspector	1	96,096	1	96,096	1	96,096
2077	Senior Environmental Inspector	2	98,496	2	92,136	2	92,136
2077	Senior Environmental Inspector	5	62,316	5	58,032	5	58,032
2074	Environmental Engineer I	1	98,292	1	96,360	1	96,360
2074	Environmental Engineer I	4	67,524	4	62,904	4	62,904
2073	Environmental Engineer III	2	117,072	2	114,780	2	114,780
2073	Environmental Engineer III	1	82,236	1	76,584	1	76,584
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
1646	Attorney	1	92,004	1	92,004	1	92,004
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		7,549		12,853		12,853
Section Position Total		**24**	**$2,055,025**	**23**	**$1,825,477**	**23**	**$1,825,477**
3330 - Food Sanitation							
3434	Communicable Disease Control Investigator II	1	$89,808	1	$88,044	1	$88,044
2391	Health Code Enforcement Inspection Analyst	1	98,496	1	84,024	1	84,024
2391	Health Code Enforcement Inspection Analyst	1	89,808				
2383	Supervising Sanitarian	5	96,096	4	96,096	4	96,096
2383	Supervising Sanitarian	1	91,752	1	91,752	1	91,752
2383	Supervising Sanitarian	1	83,628	1	83,628	1	83,628
2383	Supervising Sanitarian	1	76,164	1	76,164	1	76,164
2383	Supervising Sanitarian	1	70,272	1	67,800	1	67,800
2383	Supervising Sanitarian	1	61,776	1	64,704	1	64,704
2383	Supervising Sanitarian	1	58,968	2	58,968	2	58,968
2381	Sanitarian II	1	98,496	1	96,564	1	96,564
2381	Sanitarian II	1	93,984	2	92,136	2	92,136
2381	Sanitarian II	5	89,808	1	88,044	1	88,044
2381	Sanitarian II	6	85,704	8	84,024	8	84,024
2381	Sanitarian II	3	81,840	4	80,232	4	80,232
2381	Sanitarian II	1	70,464	1	76,584	1	76,584
2381	Sanitarian II	1	64,236	1	69,084	1	69,084
2381	Sanitarian II	17	56,748	1	60,132	1	60,132
2381	Sanitarian II			17	52,848	17	52,848
2377	Chief Sanitarian	1	100,668	1	100,668	1	100,668
2375	Manager of Food Protection Services	1	100,620	1	100,620	1	100,620
0665	Senior Data Entry Operator	2	67,944	2	66,612	2	66,612
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		14,125		9,410		9,410
Section Position Total		**54**	**$4,158,553**	**54**	**$3,973,994**	**54**	**$3,973,994**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3331 - Tuberculosis Control							
3753	Public Health Nurse III	1	$70,392	1	$110,160	1	$110,160
3752	Public Health Nurse II	1	113,904	1	107,340	1	107,340
3752	Public Health Nurse II	1	108,468	2	97,320	2	97,320
3752	Public Health Nurse II	1	103,272				
3743	Public Health Aide	1	59,088	1	55,344	1	55,344
3434	Communicable Disease Control Investigator II	1	85,704	1	80,232	1	80,232
3434	Communicable Disease Control Investigator II	1	81,840	1	76,584	1	76,584
3348	Medical Director			1	159,036	1	159,036
3092	Program Director	1	79,020	1	79,020	1	79,020
	Schedule Salary Adjustments		1,083		8,348		8,348
Section Position Total		**8**	**$702,771**	**9**	**$870,704**	**9**	**$870,704**
3332 - Adolescent and School Health							
3213	Dental Assistant	2	$67,944	1	$66,612	1	$66,612
3213	Dental Assistant			1	63,600	1	63,600
3210	Dental Hygienist	1	62,316	1	58,032	1	58,032
3203	Dentist	1	60.44H	1	57.95H	1	57.95H
3092	Program Director	1	105,420	1	100,668	1	100,668
	Schedule Salary Adjustments				434		434
Section Position Total		**5**	**$429,339**	**5**	**$409,882**	**5**	**$409,882**
3352 - STI Prevention And Control							
3763	Nurse Practitioner	4	$138,588	1	$130,596	1	$130,596
3763	Nurse Practitioner	1,908H	45.15H	1,908H	45.15H	1,908H	45.15H
3763	Nurse Practitioner			2	124,368	2	124,368
3754	Public Health Nurse IV	1	114,948	1	114,948	1	114,948
3434	Communicable Disease Control Investigator II	1	64,236	1	66,612	1	66,612
3434	Communicable Disease Control Investigator II			1	48,168	1	48,168
3363	Physician			1	57.95H	1	57.95H
3348	Medical Director	1	159,036	1	159,036	1	159,036
3139	Certified Medical Assistant	2	67,944	1	66,612	1	66,612
3139	Certified Medical Assistant	1	39,180	2	63,600	2	63,600
3130	Laboratory Technician	1	81,840	1	80,232	1	80,232
3127	Manager of Laboratory Services	1	86,856	1	82,368	1	82,368
3092	Program Director	1	75,408	1	72,024	1	72,024
0313	Assistant Commissioner			1	105,756	1	105,756
	Schedule Salary Adjustments		3,937		15,309		15,309
Section Position Total		**13**	**$1,401,827**	**15**	**$1,524,279**	**15**	**$1,524,279**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3380 - Communicable Disease Control							
3751	Public Health Nurse I	1	$103,272	1	$97,320	1	$97,320
3434	Communicable Disease Control Investigator II	1	81,840	1	84,024	1	84,024
3434	Communicable Disease Control Investigator II	1	51,732	1	80,232	1	80,232
3407	Epidemiologist III	1	127,992	1	125,484	1	125,484
3348	Medical Director	1	159,036	1	159,036	1	159,036
0665	Senior Data Entry Operator	1	64,872	1	63,600	1	63,600
	Schedule Salary Adjustments		2,944		642		642
Section Position Total		**6**	**$591,688**	**6**	**$610,338**	**6**	**$610,338**
Position Total		**110**	**$9,339,203**	**112**	**$9,214,674**	**112**	**$9,214,674**
Department Position Total		**218**	**$19,782,971**	**204**	**$18,372,098**	**204**	**$18,372,098**
	Turnover		**(1,013,921)**		**(1,347,941)**		**(1,347,941)**
Department Position Net Total		**218**	**$18,769,050**	**204**	**$17,024,157**	**204**	**$17,024,157**

045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

The Chicago Commission on Human Relations ("CCHR") promotes appreciation of Chicago's diversity and works to eliminate prejudice and discrimination. Commissioners, advisory councils, and staff conduct proactive programs of education, intervention, and constituency building to discourage bigotry and bring people together. CCHR enforces the Chicago Human Rights Ordinance and Chicago Fair Housing Ordinance.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,012,633	$1,066,589	$1,066,589	$941,031
0015	Schedule Salary Adjustments	2,691	1,404	1,404	
0000 Personnel Services - Total*		**$1,015,324**	**$1,067,993**	**$1,067,993**	**$941,031**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$4,168
0138	For Professional Services for Information Technology Maintenance		7,200	7,200	7,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	35,767	47,700	47,700	21,201
0143	Court Reporting	5,000	7,160	7,160	2,113
0159	Lease Purchase Agreements for Equipment and Machinery	4,994	4,994	4,994	1,984
0166	Dues, Subscriptions and Memberships	14,194	5,290	5,290	4,735
0169	Technical Meeting Costs	1,500	3,000	3,000	
0190	Telephone - Centrex Billings	1,926	3,000	3,000	3,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	345	345	345	410
0100 Contractual Services - Total*		**$66,726**	**$81,689**	**$81,689**	**$45,311**
0200 Travel					
0245	Reimbursement to Travelers	$4,418	$3,000	$3,000	
0270	Local Transportation	800	800	800	555
0200 Travel - Total*		**$5,218**	**$3,800**	**$3,800**	**$555**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	2,500	2,500	2,500	1,408
0300 Commodities and Materials - Total*		**$2,500**	**$2,500**	**$2,500**	**$1,408**
0400 Equipment					
0424	Furniture and Furnishings	1,500			
0400 Equipment - Total*		**$1,500**			
Appropriation Total*		**$1,091,268**	**$1,155,982**	**$1,155,982**	**$988,305**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Promoting Human Relations							
9945	Chairperson - Commission on Human Relations	1	$132,972	1	$128,760	1	$128,760
9679	Deputy Commissioner	1	104,712	1	104,712	1	104,712
9660	First Deputy Commissioner	1	124,056	1	124,056	1	124,056
3099	Hate Crime Victim Advocate	1	96,096	1	96,096	1	96,096
3085	Human Relations Investigator II	1	98,292	1	96,360	1	96,360
3085	Human Relations Investigator II	1	67,524	1	62,904	1	62,904
3015	Director of Human Rights Compliance	1	93,924	1	93,924	1	93,924
0802	Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
	Schedule Salary Adjustments		2,691		1,404		1,404
Section Position Total		**8**	**$782,043**	**8**	**$767,184**	**8**	**$767,184**
3007 - Administration							
1310	Administrative Services Officer II - Excluded	1	$76,164	1	$76,164	1	$76,164
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
Section Position Total		**2**	**$165,972**	**2**	**$164,208**	**2**	**$164,208**
3008 - Advisory Council on Gender and LGBT Issues							
3858	Director / Community Liaison			1	$89,304	1	$89,304
Section Position Total				**1**	**$89,304**	**1**	**$89,304**
3009 - Advisory Council on Equity							
3858	Director / Community Liaison	1	$98,628	1	$98,628	1	$98,628
Section Position Total		**1**	**$98,628**	**1**	**$98,628**	**1**	**$98,628**
Position Total		**11**	**$1,046,643**	**12**	**$1,119,324**	**12**	**$1,119,324**
	Turnover		**(31,319)**		**(51,331)**		**(51,331)**
Position Net Total		**11**	**$1,015,324**	**12**	**$1,067,993**	**12**	**$1,067,993**

048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

The Mayor's Office for People with Disabilities ("MOPD") promotes total access, full participation, and equal opportunity in all aspects of life for people with disabilities through education and training, advocacy, and direct services.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,250,745	$1,264,115	$1,264,115	$1,151,640
0015	Schedule Salary Adjustments	2,662	4,265	4,265	
0039	For the Employment of Students as Trainees	7,525	7,525	7,525	3,883
0000 Personnel Services - Total*		**$1,260,932**	**$1,275,905**	**$1,275,905**	**$1,155,523**
0100 Contractual Services					
0130	Postage	$1,200	$1,683	$1,683	$1,580
0135	For Delegate Agencies	400,000	200,000	200,000	200,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,494	25,409	25,409	108,196
0152	Advertising	25,000			
0155	Rental of Property	13,250			
0157	Rental of Equipment and Services	14,796	14,796	14,796	13,374
0159	Lease Purchase Agreements for Equipment and Machinery	16,572	16,572	16,572	11,265
0162	Repair/Maintenance of Equipment	775	775	775	
0169	Technical Meeting Costs	3,580	3,580	3,580	
0181	Mobile Communication Services	1,872	1,868	1,868	1,868
0190	Telephone - Centrex Billings	5,889	10,056	10,056	10,056
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	775	920	920	920
0100 Contractual Services - Total*		**$589,203**	**$275,659**	**$275,659**	**$347,259**
0200 Travel					
0245	Reimbursement to Travelers	$2,234	$2,234	$2,234	
0270	Local Transportation	10,874	9,774	9,774	8,495
0200 Travel - Total*		**$13,108**	**$12,008**	**$12,008**	**$8,495**
0300 Commodities and Materials					
0312	Software Purchases	$3,000			
0340	Material and Supplies	8,199	1,199	1,199	843
0350	Stationery and Office Supplies	7,387	7,387	7,387	7,145
0300 Commodities and Materials - Total*		**$18,586**	**$8,586**	**$8,586**	**$7,988**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	46,000	23,000	23,000	23,000
9400 Internal Transfers and Reimbursements - Total		**$46,000**	**$23,000**	**$23,000**	**$23,000**
Appropriation Total*		**$1,927,829**	**$1,595,158**	**$1,595,158**	**$1,542,265**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Executive Administration							
9948	Commissioner of Mayor's Office for People with Disabilities	1	$142,572	1	$142,572	1	$142,572
9679	Deputy Commissioner	1	104,712	1	104,712	1	104,712
0802	Executive Administrative Assistant II	1	70,272	1	70,272	1	70,272
0308	Staff Assistant	1	61,332	1	57,348	1	57,348
	Schedule Salary Adjustments		2,662		2,453		2,453
Section Position Total		**4**	**$381,550**	**4**	**$377,357**	**4**	**$377,357**
3020 - Support Services							
4010 - Administration							
9679	Deputy Commissioner	1	$108,204	1	$108,204	1	$108,204
3004	Personal Care Attendant II	1	44,292				
0102	Accountant II	1	89,916	1	88,152	1	88,152
Subsection Position Total		**3**	**$242,412**	**2**	**$196,356**	**2**	**$196,356**
Section Position Total		**3**	**$242,412**	**2**	**$196,356**	**2**	**$196,356**
3030 - Employment							
4025 - Employment Services							
3026	Program Coordinator - Disability Services	1	$118,608	1	$116,280	1	$116,280
1359	Training Officer	1	98,496	1	96,564	1	96,564
Subsection Position Total		**2**	**$217,104**	**2**	**$212,844**	**2**	**$212,844**
Section Position Total		**2**	**$217,104**	**2**	**$212,844**	**2**	**$212,844**
3040 - Accessibility Compliance							
9679	Deputy Commissioner	1	$104,376	1	$104,376	1	$104,376
5404	Architect IV	1	117,072	1	114,780	1	114,780
3073	Disability Specialist II			1	60,120	1	60,120
2150	Building/Construction Inspector	1	77,292	1	75,780	1	75,780
0831	Personal Computer Operator III	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments				1,812		1,812
Section Position Total		**4**	**$366,684**	**5**	**$423,480**	**5**	**$423,480**
3060 - Public Policy and Public Affairs							
1431	Senior Policy Analyst	1	$106,812	1	$106,812	1	$106,812
Section Position Total		**1**	**$106,812**	**1**	**$106,812**	**1**	**$106,812**
Position Total		**14**	**$1,314,562**	**14**	**$1,316,849**	**14**	**$1,316,849**
	Turnover		**(61,155)**		**(48,469)**		**(48,469)**
Position Net Total		**14**	**$1,253,407**	**14**	**$1,268,380**	**14**	**$1,268,380**

050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

The Department of Family and Support Services ("DFSS") supports coordinated services to enhance the lives of Chicago residents, particularly those in need, from birth through the senior years. DFSS promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and administering resources to a network of community based organizations, social service providers, and institutions.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,893,408	$6,955,963	$6,955,963	$5,384,130
0015	Schedule Salary Adjustments	42,340	38,989	38,989	
0000 Personnel Services - Total*		**$8,935,748**	**$6,994,952**	**$6,994,952**	**$5,384,130**
0100 Contractual Services					
0125	Office and Building Services	$18,490	$31,497	$31,497	$29,357
0130	Postage	13,000	13,000	2,000	28,228
0135	For Delegate Agencies	1,350,000	1,314,000	1,325,000	
0138	For Professional Services for Information Technology Maintenance	25,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	490,000	365,466	365,466	364,693
0149	For Software Maintenance and Licensing	8,200			
0152	Advertising	2,180	2,136	2,136	1,297
0159	Lease Purchase Agreements for Equipment and Machinery	30,000	45,457	45,457	35,127
0166	Dues, Subscriptions and Memberships	14,824	11,479	11,479	10,834
0169	Technical Meeting Costs	40,000	29,560	29,560	25,399
0181	Mobile Communication Services	34,698	32,220	32,220	32,220
0190	Telephone - Centrex Billings	37,000	40,100	40,100	49,500
0196	Data Circuits	46,220	46,220	46,220	43,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,300	4,300	4,300	4,300
0100 Contractual Services - Total*		**$2,113,912**	**$1,935,435**	**$1,935,435**	**$623,955**
0200 Travel					
0229	Transportation and Expense Allowance	$500			
0245	Reimbursement to Travelers	5,000	4,000	4,000	2,585
0270	Local Transportation	300	800	800	736
0200 Travel - Total*		**$5,800**	**$4,800**	**$4,800**	**$3,321**
0300 Commodities and Materials					
0340	Material and Supplies	$14,500	$5,310	$5,310	$4,050
0350	Stationery and Office Supplies	11,399	17,150	17,150	16,802
0300 Commodities and Materials - Total*		**$25,899**	**$22,460**	**$22,460**	**$20,852**
9100 Purposes as Specified					
9143	Workforce Services for Target Populations	1,796,000	1,900,000	1,900,000	1,216,313
9100 Purposes as Specified - Total		**$1,796,000**	**$1,900,000**	**$1,900,000**	**$1,216,313**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9200 Purposes as Specified					
9204	Youth Mentoring Programs	$7,414,700	$7,414,700	$7,414,700	$6,998,634
9241	Community Navigator Services for the Justice System	1,000,000			
9253	Early Childhood Education Program	15,075,000	15,075,000	15,075,000	10,656,682
9254	Violence Reduction Program	6,594,025	5,694,025	5,694,025	3,100,275
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,978
9259	Summer Programs	20,215,635	17,663,403	17,663,403	17,649,222
9260	After School Programs	15,917,176	17,167,176	17,167,176	19,608,095
9261	Children's Advocacy Center	1,050,000	900,000	900,000	900,000
9262	Earned Income Tax Credit	850,000	850,000	850,000	850,000
9263	Homeless Services	8,643,069	9,593,069	9,593,069	7,999,516
9290	Homeless Supportive Services		3,100,000	3,100,000	1,783,227
9291	Legal Protection Fund	1,550,000			
9200 Purposes as Specified - Total		**$79,850,584**	**$78,998,352**	**$78,998,352**	**$71,086,629**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	154,105	214,856	214,856	94,105
9400 Internal Transfers and Reimbursements - Total		**$154,105**	**$214,856**	**$214,856**	**$94,105**
Appropriation Total*		**$92,882,048**	**$90,070,855**	**$90,070,855**	**$78,429,305**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3001 - Executive Office							
9950	Commissioner of Family and Support Services	1	$180,276	1	$180,276	1	$180,276
9813	Managing Deputy Commissioner	2	131,658	1	131,659	1	131,659
9716	Assistant Director of News Affairs			1	78,456	1	78,456
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
2976	Executive Assistant	1	82,476	1	82,476	1	82,476
0705	Director of Public Affairs	1	88,248	1	88,248	1	88,248
0366	Staff Assistant - Excluded	1	53,736				
0304	Assistant to Commissioner	1	115,656	1	115,656	1	115,656
Section Position Total		**8**	**$932,652**	**7**	**$825,715**	**7**	**$825,715**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3005 - Administration							
9679	Deputy Commissioner	1	$116,820	1	$116,820	1	$116,820
3006	Unit Assistant	1	59,088	1	57,924	1	57,924
1342	Senior Personnel Assistant	1	89,808	1	88,044	1	88,044
1342	Senior Personnel Assistant	1	81,840	1	80,232	1	80,232
1327	Supervisor of Personnel Administration	1	110,436	1	110,436	1	110,436
1327	Supervisor of Personnel Administration	1	70,272				
1310	Administrative Services Officer II - Excluded	1	83,628	1	83,628	1	83,628
1303	Administrative Services Officer I - Excluded	1	76,164	1	72,744	1	72,744
1141	Principal Operations Analyst	1	70,140				
0684	Data Base Analyst	1	67,524				
0673	Senior Data Base Analyst	2	117,072				
0635	Senior Programmer/Analyst	2	117,072				
0628	Programmer/Analyst - Per Agreement	1	98,292				
0601	Director of Information Systems	1	110,052				
0430	Clerk III	1	59,088				
0381	Director of Administration II	1	96,096	1	96,096	1	96,096
0378	Administrative Supervisor	1	76,164	1	72,744	1	72,744
0366	Staff Assistant - Excluded	1	65,376	1	65,376	1	65,376
0310	Project Manager	1	87,540				
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant	1	93,984	1	88,044	1	88,044
	Schedule Salary Adjustments		5,719		8,886		8,886
Section Position Total		**23**	**$2,084,815**	**12**	**$1,037,538**	**12**	**$1,037,538**
3006 - Fiscal Administration							
9679	Deputy Commissioner	1	$116,820	1	$112,248	1	$112,248
3906	Assistant Director of Children Services			1	121,188	1	121,188
3092	Program Director	1	115,656	1	115,656	1	115,656
2916	Supervising Program Auditor	1	91,752	1	91,752	1	91,752
0431	Clerk IV	1	64,872	1	63,600	1	63,600
0431	Clerk IV	1	46,428	1	43,428	1	43,428
0308	Staff Assistant	1	98,496				
0193	Auditor III			1	105,108	1	105,108
0192	Auditor II			2	96,360	2	96,360
0190	Accounting Technician II	1	74,568	1	73,104	1	73,104
0190	Accounting Technician II	1	47,160	1	43,920	1	43,920
0120	Supervisor of Accounting	1	110,400	1	110,400	1	110,400
0118	Director of Finance	1	110,052	1	110,436	1	110,436
0104	Accountant IV	1	107,208	2	105,108	2	105,108
0103	Accountant III	1	98,292	1	96,360	1	96,360
0103	Accountant III	1	67,524				
0102	Accountant II	1	89,916	1	88,152	1	88,152
	Schedule Salary Adjustments		5,249		1,169		1,169
Section Position Total		**14**	**$1,244,393**	**17**	**$1,579,457**	**17**	**$1,579,457**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3008 - Contracts and Compliance							
9679	Deputy Commissioner	1	$116,820	1	$116,820	1	$116,820
3810	Contract Development Specialist			1	88,044	1	88,044
2916	Supervising Program Auditor			1	91,752	1	91,752
2915	Program Auditor II			1	80,232	1	80,232
2915	Program Auditor II			2	84,024	2	84,024
2915	Program Auditor II			3	88,044	3	88,044
2915	Program Auditor II			1	92,136	1	92,136
2915	Program Auditor II			2	96,564	2	96,564
1572	Chief Contract Expediter	2	81,012				
1484	Director of Monitoring Services			1	96,096	1	96,096
1482	Contract Review Specialist II	2	56,748				
1191	Contracts Administrator	1	100,620	1	94,788	1	94,788
0802	Executive Administrative Assistant II	1	72,744	1	70,272	1	70,272
0431	Clerk IV	1	67,944				
0308	Staff Assistant	1	93,984	1	92,136	1	92,136
0308	Staff Assistant	1	85,704				
0194	Auditor IV			1	125,484	1	125,484
	Schedule Salary Adjustments		5,971		11,165		11,165
Section Position Total		**10**	**$819,307**	**17**	**$1,584,233**	**17**	**$1,584,233**
3009 - Grant Development, Policy and Planning							
3858	Director / Community Liaison			1	$75,408	1	$75,408
2989	Grants Research Specialist	1	107,208	1	105,108	1	105,108
2918	Chief Planning Analyst	1	64,320	1	72,120	1	72,120
2902	Chief Research Analyst			1	86,856	1	86,856
2901	Director of Planning, Research and Development	1	104,712				
1430	Policy Analyst	1	82,476	1	82,476	1	82,476
1430	Policy Analyst			1	68,748	1	68,748
1141	Principal Operations Analyst	2	70,140	1	70,140	1	70,140
1140	Chief Operations Analyst	1	92,928	1	92,928	1	92,928
0322	Special Assistant	1	111,144	1	111,144	1	111,144
0310	Project Manager			1	83,628	1	83,628
0309	Coordinator of Special Projects	1	96,096	1	96,096	1	96,096
	Schedule Salary Adjustments		4,086		1,862		1,862
Section Position Total		**9**	**$803,250**	**11**	**$946,514**	**11**	**$946,514**
3025 - Youth Programming							
9679	Deputy Commissioner	1	$119,148	1	$119,148	1	$119,148
3955	Youth Services Coordinator	1	103,260	1	96,564	1	96,564
3955	Youth Services Coordinator	1	98,496	1	92,136	1	92,136
3955	Youth Services Coordinator	3	93,984	4	88,044	4	88,044
3955	Youth Services Coordinator	1	68,352				
3018	Manager of Family Support Programs	1	102,636	1	102,636	1	102,636
3018	Manager of Family Support Programs	2	98,628	2	98,628	2	98,628
3011	Supervisor of Family Support Programs	1	91,752	1	91,752	1	91,752
0347	Sponsorship Coordinator	1	70,272	1	67,800	1	67,800
0310	Project Manager	1	88,416				
0308	Staff Assistant	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		10,828		15,907		15,907
Section Position Total		**14**	**$1,310,488**	**13**	**$1,211,959**	**13**	**$1,211,959**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3030 - Homeless Services							
3826	Human Service Specialist II			3	$52,848	3	$52,848
3825	Community Intervention Specialist	1	78,120				
1912	Project Coordinator	1	61,776				
0320	Assistant to the Commissioner	1	87,564				
	Schedule Salary Adjustments		2,806				
Section Position Total		**3**	**$230,266**	**3**	**$158,544**	**3**	**$158,544**
3035 - Fiscal and Programmatic Monitoring							
3906	Assistant Director of Children Services	1	$121,188				
2917	Program Auditor III	1	108,072				
2916	Supervising Program Auditor	1	91,752				
2915	Program Auditor II	2	98,496				
2915	Program Auditor II	5	89,808				
2915	Program Auditor II	2	85,704				
1484	Director of Monitoring Services	1	100,668				
0194	Auditor IV	1	127,992				
0193	Auditor III	1	107,208				
0192	Auditor II	2	98,292				
0192	Auditor II	4	67,524				
	Schedule Salary Adjustments		7,681				
Section Position Total		**21**	**$1,948,681**				
Position Total		**102**	**$9,373,852**	**80**	**$7,343,960**	**80**	**$7,343,960**
	Turnover		**(438,104)**		**(349,008)**		**(349,008)**
Position Net Total		**102**	**$8,935,748**	**80**	**$6,994,952**	**80**	**$6,994,952**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

The Office of Public Safety Administration ("PSA") manages and implements all administrative functions for the City of Chicago's public safety departments, including the departments of Police and Fire, and the Office of Emergency Management and Communications.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$19,109,814			
0011	Contract Wage Increment - Salary	5,752			
0012	Contract Wage Increment - Prevailing Rate	2,401			
0015	Schedule Salary Adjustments	108,773			
0000 Personnel Services - Total*		**$19,226,740**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$100,000			
0181	Mobile Communication Services	20,000			
0100 Contractual Services - Total*		**$120,000**			
0300 Commodities and Materials					
0350	Stationery and Office Supplies	100,000			
0300 Commodities and Materials - Total*		**$100,000**			
Appropriation Total*		**$19,446,740**			

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9951	Executive Director - Office of Public Safety Administration	1	$195,000				
9812	First Deputy Director	1	180,996				
9613	Chief Administrative Officer	1	145,800				
0802	Executive Administrative Assistant II	1	58,968				
0708	FOIA Officer	1	56,748				
	Schedule Salary Adjustments		1,404				
Section Position Total		**5**	**$638,916**				

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Finance and Administration							
4005 - Finance Administration							
9814	Managing Deputy Director	1	$165,504				
1141	Principal Operations Analyst	1	70,140				
0394	Administrative Manager	1	70,272				
0308	Staff Assistant	1	85,704				
	Schedule Salary Adjustments		1,866				
Subsection Position Total		**4**	**$393,486**				
4010 - Finance and Accounts Processing							
9684	Deputy Director	1	$135,624				
1576	Chief Voucher Expediter	1	108,072				
1576	Chief Voucher Expediter	1	77,328				
0431	Clerk IV	1	61,956				
0394	Administrative Manager	1	100,668				
0381	Director of Administration II	1	96,096				
0381	Director of Administration II	1	64,704				
0309	Coordinator of Special Projects	1	87,564				
0303	Administrative Assistant III	1	74,568				
0302	Administrative Assistant II	1	74,568				
0302	Administrative Assistant II	1	42,960				
0190	Accounting Technician II	1	72,480				
0190	Accounting Technician II	2	47,160				
0124	Finance Officer	1	107,208				
0123	Fiscal Administrator	1	105,420				
0118	Director of Finance	1	122,772				
0118	Director of Finance	1	99,624				
0117	Assistant Director of Finance	1	122,772				
0117	Assistant Director of Finance	1	96,696				
0104	Accountant IV	1	107,208				
0103	Accountant III	1	98,292				
0102	Accountant II	1	89,916				
0102	Accountant II	2	61,320				
	Schedule Salary Adjustments		3,048				
Subsection Position Total		**25**	**$2,166,504**				

3010 - Finance and Administration - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4015 - Payroll							
9684	Deputy Director	1	$135,624				
9019	Assistant Manager of Police Payrolls	1	96,096				
9012	Manager of Police Payrolls	1	105,756				
0665	Senior Data Entry Operator	1	67,944				
0665	Senior Data Entry Operator	1	64,872				
0450	Clerk IV (Timekeeper)	1	67,944				
0450	Clerk IV (Timekeeper)	3	47,160				
0438	Timekeeper - CPD	18	81,840				
0438	Timekeeper - CPD	2	74,568				
0438	Timekeeper - CPD	2	71,220				
0438	Timekeeper - CPD	1	68,256				
0438	Timekeeper - CPD	15	47,160				
0431	Clerk IV	4	42,960				
0430	Clerk III	1	53,856				
0430	Clerk III	2	35,688				
0303	Administrative Assistant III	1	51,732				
0302	Administrative Assistant II	1	42,960				
0175	Field Payroll Auditor	2	89,772				
0175	Field Payroll Auditor	1	81,804				
0175	Field Payroll Auditor	1	78,096				
0175	Field Payroll Auditor	1	71,172				
0175	Field Payroll Auditor	1	53,304				
0169	Chief Timekeeper	1	53,736				
0122	Payroll Administrator-Excluded	1	115,656				
0121	Payroll Administrator	1	142,740				
0114	Assistant Payroll Administrator	1	70,272				
0114	Assistant Payroll Administrator	1	67,800				
	Schedule Salary Adjustments		13,150				
Subsection Position Total		**67**	**$4,539,106**				
4020 - Procurement							
1482	Contract Review Specialist II	2	$56,748				
1191	Contracts Administrator	1	110,052				
0345	Contracts Coordinator	1	91,752				
0345	Contracts Coordinator	1	75,408				
	Schedule Salary Adjustments		4,285				
Subsection Position Total		**5**	**$394,993**				
4025 - Grants							
9684	Deputy Director	1	$131,664				
2989	Grants Research Specialist	2	107,208				
0313	Assistant Commissioner	1	103,680				
0303	Administrative Assistant III	1	78,120				
0123	Fiscal Administrator	1	80,844				
	Schedule Salary Adjustments		310				
Subsection Position Total		**6**	**$609,034**				

3010 - Finance and Administration - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4030 - General Support Services							
9684	Deputy Director	1	$135,624				
9532	Stores Laborer	2	43.72H				
7181	Manager of Fleet Services	1	75,408				
7110	Equipment Services Coordinator	1	84,792				
4548	Manager of Buildings Services	1	64,704				
4546	Director of Facilities Management	1	114,528				
4238	Property Custodian	4	74,568				
4238	Property Custodian	2	71,220				
4238	Property Custodian	1	67,944				
4238	Property Custodian	1	61,956				
4238	Property Custodian	1	46,428				
4238	Property Custodian	5	42,960				
1854	Coordinator - Inventory Management and Property Control	1	56,748				
1850	Supervisor of Inventory Control I	1	71,220				
1850	Supervisor of Inventory Control I	1	47,160				
1813	Senior Storekeeper	1	35,688				
0665	Senior Data Entry Operator	1	61,956				
0430	Clerk III	2	35,688				
0310	Project Manager	1	99,624				
0310	Project Manager	4	75,408				
0308	Staff Assistant	2	56,748				
	Schedule Salary Adjustments		14,105				
Subsection Position Total		**35**	**$2,361,776**				
Section Position Total		**142**	**$10,464,899**				

3015 - Personnel Management

4100 - Personnel Administration							
9814	Managing Deputy Director	1	$165,504				
1645	Associate Staff Attorney	1	61,800				
1320	Leave of Absence Administrator	1	56,748				
1303	Administrative Services Officer I - Excluded	1	48,960				
	Schedule Salary Adjustments		1,182				
Subsection Position Total		**4**	**$334,194**				

3015 - Personnel Management - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4105 - Human Resources							
9759	Director of Human Resources	1	$154,908				
9684	Deputy Director	1	145,428				
9003	Criminal History Analyst	1	62,316				
8759	Assistant Director of Personnel Services	1	110,052				
1341	Personnel Assistant	2	74,568				
1341	Personnel Assistant	2	71,220				
1341	Personnel Assistant	1	67,944				
1329	Manager of Police Personnel	1	101,628				
1302	Administrative Services Officer II	1	118,608				
1302	Administrative Services Officer II	1	108,072				
1302	Administrative Services Officer II	1	89,808				
1302	Administrative Services Officer II	1	84,840				
1301	Administrative Services Officer I	1	98,496				
1301	Administrative Services Officer I	1	93,984				
1301	Administrative Services Officer I	1	89,808				
1301	Administrative Services Officer I	1	85,704				
1301	Administrative Services Officer I	1	81,840				
1301	Administrative Services Officer I	1	78,120				
1301	Administrative Services Officer I	3	74,568				
1301	Administrative Services Officer I	7	56,748				
1256	Supervising Investigator	2	70,272				
1255	Investigator	19	53,736				
0832	Personal Computer Operator II	1	61,956				
0629	Principal Programmer/Analyst	1	115,920				
0431	Clerk IV	1	67,944				
0431	Clerk IV	1	61,956				
0431	Clerk IV	1	48,600				
0431	Clerk IV	3	42,960				
0430	Clerk III	1	49,092				
0430	Clerk III	1	35,688				
0361	Director of Personnel Policies and Utilization	1	100,668				
0310	Project Manager	1	90,192				
0310	Project Manager	1	85,824				
0308	Staff Assistant	1	70,464				
0308	Staff Assistant	1	56,748				
0306	Assistant Director	1	95,736				
0303	Administrative Assistant III	1	89,808				
0303	Administrative Assistant III	1	78,120				
0303	Administrative Assistant III	1	51,732				
0302	Administrative Assistant II	2	42,960				
	Schedule Salary Adjustments		62,242				
Subsection Position Total		**72**	**$5,083,090**				

3015 - Personnel Management - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4120 - Medical							
9684	Deputy Director	1	$132,972				
9115	Medical Services Coordinator	2	85,704				
9115	Medical Services Coordinator	2	61,332				
9115	Medical Services Coordinator	1	56,748				
3763	Nurse Practitioner	2	107,412				
3763	Nurse Practitioner	1	92,796				
3603	Occupational Health Nurse	1	103,272				
3603	Occupational Health Nurse	1	98,424				
3603	Occupational Health Nurse	1	65,880				
3348	Medical Director	1	152,736				
1141	Principal Operations Analyst	1	70,140				
0665	Senior Data Entry Operator	1	39,180				
0431	Clerk IV	1	74,568				
0430	Clerk III	1	53,856				
0430	Clerk III	2	35,688				
0341	Medical Administrator	1	117,984				
0310	Project Manager	1	75,408				
0308	Staff Assistant	1	56,748				
0306	Assistant Director	1	110,052				
0303	Administrative Assistant III	3	51,732				
0302	Administrative Assistant II	3	42,960				
	Schedule Salary Adjustments		6,305				
Subsection Position Total		**29**	**$2,171,417**				
Section Position Total		**105**	**$7,588,701**				

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3020 - Information Technology							
4200 - Information Technology Administration							
9814	Managing Deputy Director	1	$165,504				
0302	Administrative Assistant II	2	42,960				
Subsection Position Total		**3**	**$251,424**				
4205 - Information Systems							
9684	Deputy Director	1	$135,624				
8780	Director of Research and Planning	1	105,756				
0689	Senior Help Desk Technician	1	62,316				
0659	Principal Data Base Analyst	1	98,628				
0638	Programmer/Analyst	1	98,292				
0635	Senior Programmer/Analyst	1	117,072				
0620	GIS Analyst	1	56,748				
0601	Director of Information Systems	1	129,216				
0394	Administrative Manager	1	70,272				
0310	Project Manager	1	105,756				
0310	Project Manager	1	94,788				
0310	Project Manager	3	85,836				
0310	Project Manager	2	85,824				
0302	Administrative Assistant II	2	42,960				
	Schedule Salary Adjustments		876				
Subsection Position Total		**18**	**$1,590,420**				
4210 - Infrastructure							
0310	Project Manager	2	$91,092				
Subsection Position Total		**2**	**$182,184**				
4220 - Interoperable Communications							
0627	Senior Telecommunications Specialist	2	$68,352				
Subsection Position Total		**2**	**$136,704**				
Section Position Total		**25**	**$2,160,732**				
Position Total		**277**	**$20,853,248**				
	Turnover		**(1,634,661)**				
Position Net Total		**277**	**$19,218,587**				

054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD also oversees the City's zoning and land use policies and employs a variety of resources to encourage business and real estate development, historic preservation, accessible waterfronts, walkable neighborhoods, and related community improvements.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,148,123	$8,600,185	$8,600,185	$9,188,446
0015	Schedule Salary Adjustments	52,575	37,629	37,629	
0020	Overtime	20,000	20,000	20,000	
0039	For the Employment of Students as Trainees	20,000	20,000	20,000	14,311
0050	Stipends	77,600	62,000	62,000	39,000
0000 Personnel Services - Total*		**$8,318,298**	**$8,739,814**	**$8,739,814**	**$9,241,757**
0100 Contractual Services					
0130	Postage	$27,000	$27,000	$27,000	$33,739
0135	For Delegate Agencies	741,223	741,223	741,223	2,070,198
0138	For Professional Services for Information Technology Maintenance	19,000	19,000	19,000	3,073
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,483,547	783,647	783,647	726,820
0141	Appraisals	80,000	80,000	80,000	87,444
0143	Court Reporting	68,195	71,395	64,395	39,594
0149	For Software Maintenance and Licensing	58,228	51,228	58,228	42,606
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	930	930	930	
0152	Advertising	36,195	41,045	41,045	17,814
0159	Lease Purchase Agreements for Equipment and Machinery	41,107	41,107	41,107	36,445
0166	Dues, Subscriptions and Memberships	6,652	6,652	6,652	1,518
0169	Technical Meeting Costs	25,666	22,666	22,666	15,302
0179	Messenger Service	1,000	1,000	1,000	512
0181	Mobile Communication Services	5,800	9,600	9,600	8,055
0190	Telephone - Centrex Billings	14,100	18,100	18,100	24,048
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	860	1,310	1,310	1,168
0100 Contractual Services - Total*		**$2,609,503**	**$1,915,903**	**$1,915,903**	**$3,108,336**
0200 Travel					
0229	Transportation and Expense Allowance	$1,189	$1,189	$1,189	$2,000
0245	Reimbursement to Travelers	5,383	5,383	5,383	4,240
0200 Travel - Total*		**$6,572**	**$6,572**	**$6,572**	**$6,240**
0300 Commodities and Materials					
0340	Material and Supplies	$9,971	$9,971	$9,971	$3,875
0348	Books and Related Material	2,205	2,948	2,948	
0350	Stationery and Office Supplies	10,500	10,500	10,500	7,104
0300 Commodities and Materials - Total*		**$22,676**	**$23,419**	**$23,419**	**$10,979**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,510	17,510	17,510	16,392
0400 Equipment - Total*		**$17,510**	**$17,510**	**$17,510**	**$16,392**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	30,000	86,250	86,250	
9400 Internal Transfers and Reimbursements - Total		**$30,000**	**$86,250**	**$86,250**	
Appropriation Total*		**$11,004,559**	**$10,789,468**	**$10,789,468**	**$12,383,704**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner of Planning and Development	1	$180,276	1	$180,276	1	$180,276
9660	First Deputy Commissioner	1	145,476	1	145,476	1	145,476
0304	Assistant to Commissioner	1	105,420	1	100,668	1	100,668
	Schedule Salary Adjustments				2,496		2,496
Subsection Position Total		**3**	**$431,172**	**3**	**$428,916**	**3**	**$428,916**
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	$121,560	1	$121,560	1	$121,560
2944	Employability Review Specialist III	1	108,072	1	105,948	1	105,948
2915	Program Auditor II	1	56,748	1	52,848	1	52,848
1191	Contracts Administrator	1	103,680	1	103,680	1	103,680
0190	Accounting Technician II	1	78,120	1	76,584	1	76,584
0184	Accounting Technician III	1	78,120	1	76,584	1	76,584
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0103	Accountant III			1	96,360	1	96,360
	Schedule Salary Adjustments		155				
Subsection Position Total		**7**	**$653,663**	**8**	**$738,672**	**8**	**$738,672**
4002 - Administrative Services							
1402	City Planner II	1	$81,432	1	$79,836	1	$79,836
1310	Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
0634	Data Services Administrator	1	96,096	1	96,096	1	96,096
0361	Director of Personnel Policies and Utilization	1	110,436	1	110,436	1	110,436
0323	Administrative Assistant III - Excluded	1	44,604	1	44,604	1	44,604
0320	Assistant to the Commissioner	1	83,628	1	79,812	1	79,812
	Schedule Salary Adjustments		4,001		1,704		1,704
Subsection Position Total		**6**	**$516,293**	**6**	**$508,584**	**6**	**$508,584**
4009 - Communications and Public Affairs							
9679	Deputy Commissioner	1	$117,984	1	$117,984	1	$117,984
0729	Information Coordinator			1	72,024	1	72,024
0308	Staff Assistant	1	56,748				
Subsection Position Total		**2**	**$174,732**	**2**	**$190,008**	**2**	**$190,008**

3035 - Administration - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4011 - Legislative Affairs and Special Projects							
9679	Deputy Commissioner	1	$123,996	1	$123,600	1	$123,600
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1912	Project Coordinator			1	58,968	1	58,968
1430	Policy Analyst	1	53,712				
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
	Schedule Salary Adjustments		636		1,992		1,992
Subsection Position Total		**4**	**$319,644**	**4**	**$323,448**	**4**	**$323,448**
Section Position Total		**22**	**$2,095,504**	**23**	**$2,189,628**	**23**	**$2,189,628**

3041 - Economic Development

4013 - Delegate Agencies							
1985	Coordinator of Economic Development II - Planning and Development	1	$91,752	1	$91,752	1	$91,752
1984	Coordinator of Economic Development I - Planning and Development	1	72,024	1	70,272	1	70,272
1405	City Planner V	2	86,856	2	86,856	2	86,856
0313	Assistant Commissioner	1	100,620	1	100,620	1	100,620
0303	Administrative Assistant III			1	88,044	1	88,044
	Schedule Salary Adjustments		1,991		994		994
Subsection Position Total		**5**	**$440,099**	**6**	**$525,394**	**6**	**$525,394**
4026 - Business Development							
9679	Deputy Commissioner			1	$121,560	1	$121,560
3092	Program Director	1	105,420	1	105,420	1	105,420
1984	Coordinator of Economic Development I - Planning and Development	1	67,800				
1912	Project Coordinator			1	67,800	1	67,800
1441	Coordinating Planner			1	98,628	1	98,628
0801	Executive Administrative Assistant I			1	51,324	1	51,324
0313	Assistant Commissioner			1	105,756	1	105,756
	Schedule Salary Adjustments		1,339		1,274		1,274
Subsection Position Total		**2**	**$174,559**	**6**	**$551,762**	**6**	**$551,762**
4027 - Real Estate Services							
3092	Program Director	1	$70,272				
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1912	Project Coordinator	1	79,812	1	79,812	1	79,812
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
1602	Senior Land Disposition Officer	1	98,496	1	92,136	1	92,136
1602	Senior Land Disposition Officer	1	67,260	1	62,976	1	62,976
0313	Assistant Commissioner	1	100,620	1	100,620	1	100,620
0309	Coordinator of Special Projects	1	105,420	1	100,668	1	100,668
	Schedule Salary Adjustments		4,987		4,200		4,200
Subsection Position Total		**8**	**$676,207**	**7**	**$586,944**	**7**	**$586,944**
Section Position Total		**15**	**$1,290,865**	**19**	**$1,664,100**	**19**	**$1,664,100**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3088 - Zoning and Land Use							
4028 - Planned Development							
1985	Coordinator of Economic Development II - Planning and Development	1	$72,024	1	$70,272	1	$70,272
1912	Project Coordinator	1	79,812	1	79,812	1	79,812
1441	Coordinating Planner	1	103,680	1	103,680	1	103,680
1441	Coordinating Planner	2	98,628	2	98,628	2	98,628
1441	Coordinating Planner	1	80,844	1	82,476	1	82,476
1441	Coordinating Planner			1	80,844	1	80,844
1405	City Planner V	1	86,856	1	86,856	1	86,856
1295	Zoning Plan Examiner	1	81,840	1	80,232	1	80,232
1294	Supervising Zoning Plan Examiner	1	83,628	1	83,628	1	83,628
0313	Assistant Commissioner	1	101,628	1	105,792	1	105,792
0309	Coordinator of Special Projects	1	91,752	1	105,420	1	105,420
0309	Coordinator of Special Projects			1	91,752	1	91,752
	Schedule Salary Adjustments		12,219				
Subsection Position Total		**11**	**$991,539**	**13**	**$1,168,020**	**13**	**$1,168,020**
4029 - Zoning Ordinance							
9654	Zoning Administrator	1	$129,072	1	$129,072	1	$129,072
5432	Chief Landscape Plan Examiner	1	94,848	1	94,848	1	94,848
5431	Senior Landscape Plan Examiner	1	98,292	1	96,360	1	96,360
1912	Project Coordinator	1	91,752	1	87,564	1	87,564
1912	Project Coordinator	2	67,800	1	67,800	1	67,800
1912	Project Coordinator	1	61,776	1	64,704	1	64,704
1912	Project Coordinator	1	58,968				
1405	City Planner V	1	64,320				
1299	Chief Zoning Plan Examiner	1	105,420	1	100,668	1	100,668
1298	Assistant Zoning Administrator	1	119,148	1	119,148	1	119,148
1295	Zoning Plan Examiner	1	78,120	1	80,232	1	80,232
1295	Zoning Plan Examiner	2	64,236	1	76,584	1	76,584
1295	Zoning Plan Examiner	5	51,732	1	73,104	1	73,104
1295	Zoning Plan Examiner			3	48,168	3	48,168
1295	Zoning Plan Examiner			2	62,976	2	62,976
1294	Supervising Zoning Plan Examiner	1	67,800	1	58,968	1	58,968
1293	Senior Zoning Plan Examiner	1	89,808	1	56,280	1	56,280
1291	Zoning Investigator	1	113,208	1	110,988	1	110,988
1291	Zoning Investigator	1	88,872	1	87,132	1	87,132
1290	Manager - Zoning Boards of Appeals	1	87,564	1	82,788	1	82,788
0810	Executive Secretary II			1	69,828	1	69,828
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0308	Staff Assistant	1	93,984	1	92,136	1	92,136
0308	Staff Assistant			1	80,232	1	80,232
	Schedule Salary Adjustments		19,167		19,109		19,109
Subsection Position Total		**27**	**$2,113,155**	**26**	**$2,042,429**	**26**	**$2,042,429**
Section Position Total		**38**	**$3,104,694**	**39**	**$3,210,449**	**39**	**$3,210,449**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3089 - Planning, Historical Preservation, and Sustainability							
4036 - Planning and Design							
9679	Deputy Commissioner	1	$117,984	1	$117,984	1	$117,984
1441	Coordinating Planner	1	84,972	1	84,972	1	84,972
1441	Coordinating Planner	1	84,408	1	84,408	1	84,408
1441	Coordinating Planner	1	82,476				
1405	City Planner V	1	64,320				
0801	Executive Administrative Assistant I			1	48,960	1	48,960
0313	Assistant Commissioner	1	102,636	1	102,636	1	102,636
0313	Assistant Commissioner	1	100,776	1	100,776	1	100,776
0308	Staff Assistant	1	89,808				
	Schedule Salary Adjustments		1,572		1,182		1,182
Subsection Position Total		**8**	**$728,952**	**6**	**$540,918**	**6**	**$540,918**
4037 - Historic Preservation							
5404	Architect IV	1	$117,072	1	$114,780	1	$114,780
5402	Architect II	2	67,524	2	62,904	2	62,904
1912	Project Coordinator	1	76,164	1	76,164	1	76,164
1441	Coordinating Planner	1	94,788	1	94,788	1	94,788
1404	City Planner IV	1	98,292	1	96,360	1	96,360
1403	City Planner III			1	57,120	1	57,120
	Schedule Salary Adjustments		2,888				
Subsection Position Total		**6**	**$524,252**	**7**	**$565,020**	**7**	**$565,020**
4038 - Sustainability							
9679	Deputy Commissioner	1	$121,560	1	$121,560	1	$121,560
1985	Coordinator of Economic Development II - Planning and Development	1	96,096	1	96,096	1	96,096
1912	Project Coordinator	1	83,628	1	83,628	1	83,628
1441	Coordinating Planner	1	99,624	1	99,624	1	99,624
1405	City Planner V	1	86,856	1	86,856	1	86,856
0311	Projects Administrator	1	99,624	1	99,624	1	99,624
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant			1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		3,620		4,678		4,678
Subsection Position Total		**8**	**$775,208**	**9**	**$856,906**	**9**	**$856,906**
Section Position Total		**22**	**$2,028,412**	**22**	**$1,962,844**	**22**	**$1,962,844**
Position Total		**97**	**$8,519,475**	**103**	**$9,027,021**	**103**	**$9,027,021**
	Turnover		**(318,777)**		**(389,207)**		**(389,207)**
Position Net Total		**97**	**$8,200,698**	**103**	**$8,637,814**	**103**	**$8,637,814**

055 - POLICE BOARD

(055/1005/2005)

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department. The Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other Police Department personnel.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$179,568	$177,432	$177,432	$173,934
0015	Schedule Salary Adjustments		1,903	1,903	
0050	Stipends	111,000	111,000	111,000	61,750
0000 Personnel Services - Total*		**$290,568**	**$290,335**	**$290,335**	**$235,684**
0100 Contractual Services					
0130	Postage		$150	$150	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	156,500	100,026	100,026	114,652
0143	Court Reporting	85,000	70,000	70,000	53,551
0157	Rental of Equipment and Services	2,400	2,400	2,400	2,358
0165	Graphic Design Services	1,500			
0166	Dues, Subscriptions and Memberships	500			
0169	Technical Meeting Costs	600	600	600	
0181	Mobile Communication Services	617	617	617	617
0100 Contractual Services - Total*		**$247,117**	**$173,793**	**$173,793**	**$171,178**
0200 Travel					
0245	Reimbursement to Travelers	$1,200	$1,200	$1,200	
0270	Local Transportation	300	300	300	268
0200 Travel - Total*		**$1,500**	**$1,500**	**$1,500**	**$268**
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	
0350	Stationery and Office Supplies	1,125	250	250	
0300 Commodities and Materials - Total*		**$1,225**	**$350**	**$350**	
Appropriation Total*		**$540,410**	**$465,978**	**$465,978**	**$407,130**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Police Board							
9955	Executive Director - Police Board	1	$108,960	1	$108,960	1	$108,960
0437	Supervising Clerk - Excluded	1	70,608	1	68,472	1	68,472
	Schedule Salary Adjustments				1,903		1,903
Section Position Total		**2**	**$179,568**	**2**	**$179,335**	**2**	**$179,335**
Position Total		**2**	**$179,568**	**2**	**$179,335**	**2**	**$179,335**

(057/1005)

The Chicago Police Department ("CPD") protects the lives, property, and rights of all people, maintains order, and enforces the law impartially. CPD provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		$1,762,845	$1,762,845	
0005	Salaries and Wages - on Payroll	1,230,350,211	1,195,012,863	1,195,012,863	1,158,854,427
0008	For Payment of Retroactive Salaries	31,898,508			
0011	Contract Wage Increment - Salary	937,758	487,458	487,458	
0015	Schedule Salary Adjustments	10,810,147	14,959,949	14,959,949	
0020	Overtime	91,360,002	95,000,000	95,000,000	117,373,275
0021	Sworn/Civilian Holiday Premium Pay	3,950,000	3,942,818	3,942,818	5,403,306
0022	Duty Availability	38,767,800	40,250,000	40,250,000	36,399,220
0024	Compensatory Time Payment	16,435,725	16,435,725	16,435,725	18,441,605
0027	Supervisors Quarterly Payment	9,300,000	9,209,311	9,209,311	9,979,047
0032	Reimbursable Overtime	12,700,000	10,400,000	10,400,000	8,705,876
0060	Specialty Pay	14,250,000	15,000,000	15,000,000	13,466,295
0070	Tuition Reimbursement and Educational Programs	7,500,000	7,500,000	7,500,000	7,335,484
0088	Furlough/Supervisors Compensation Time Buy-Back	14,305,886	14,305,886	14,305,886	13,053,856
0091	Uniform Allowance	21,701,525	21,701,525	21,701,525	22,971,900
0000 Personnel Services - Total*		**$1,504,267,562**	**$1,445,968,380**	**$1,445,968,380**	**$1,411,984,291**
0100 Contractual Services					
0125	Office and Building Services	$300	$500	$500	$273
0130	Postage	195,000	195,000	195,000	183,300
0138	For Professional Services for Information Technology Maintenance	1,756,000	2,111,500	2,111,500	1,652,764
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,871,673	14,317,419	14,317,419	15,608,591
0145	Legal Expenses		17,000	17,000	
0148	Testing and Inspecting		1,200	1,200	
0149	For Software Maintenance and Licensing	11,063,987	9,144,475	9,144,475	3,671,945
0152	Advertising	2,400	2,400	2,400	1,608
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	751,397
0157	Rental of Equipment and Services	6,111,307	6,108,763	6,108,763	6,552,053
0161	Operation, Repair or Maintenance of Facilities	170,000	170,000	170,000	155,992
0162	Repair/Maintenance of Equipment	358,804	362,499	362,499	269,454
0166	Dues, Subscriptions and Memberships	68,744	141,960	141,960	59,930
0169	Technical Meeting Costs	313,663	301,015	301,015	327,913
0176	Maintenance and Operation of City Owned Vehicles		3,000	3,000	481
0178	Freight and Express Charges	24,000	24,000	24,000	11,085
0181	Mobile Communication Services	3,504,507	3,104,507	3,104,507	3,007,816
0185	Waste Disposal Services	38,250	33,700	33,700	38,724
0189	Telephone - Non-Centrex Billings	455,355	455,355	455,355	391,350
0190	Telephone - Centrex Billings	595,000	595,000	595,000	665,000
0196	Data Circuits	750,000	750,000	750,000	927,424
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	27,630	27,630	18,621
0100 Contractual Services - Total*		**$31,059,347**	**$38,627,280**	**$38,627,280**	**$34,295,721**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0200 Travel					
0245	Reimbursement to Travelers	$121,499	$227,930	$227,930	$111,920
0270	Local Transportation	1,200			
0200 Travel - Total*		**$122,699**	**$227,930**	**$227,930**	**$111,920**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$381	$381	$381	$106
0319	Clothing	27,175	5,000	5,000	4,419
0320	Gasoline	40,000	40,000	40,000	45,929
0330	Food	252,130	181,238	181,238	167,696
0338	License Sticker, Tag and Plates	750	750	750	100
0340	Material and Supplies	4,223,016	5,367,555	5,367,555	5,128,526
0342	Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	4,393
0345	Apparatus and Instruments	19,311	20,111	20,111	18,694
0348	Books and Related Material	18,371	15,907	15,907	14,464
0350	Stationery and Office Supplies	429,390	430,235	430,235	593,745
0360	Repair Parts and Material	539,968	568,494	568,494	525,430
0300 Commodities and Materials - Total*		**$5,560,458**	**$6,639,637**	**$6,639,637**	**$6,503,502**
0400 Equipment					
0430	Livestock	36,600	36,600	36,600	36,000
0400 Equipment - Total*		**$36,600**	**$36,600**	**$36,600**	**$36,000**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$82,558,000	$35,000,000	$35,000,000	$103,481,526
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	19,000,000	19,000,000	19,000,000	17,756,557
0900 Financial Purposes as Specified - Total		**$101,558,000**	**$54,000,000**	**$54,000,000**	**$121,238,083**
9000 Purposes as Specified					
9067	For Physical Exams	1,449,375	1,667,870	1,667,870	1,414,303
9000 Purposes as Specified - Total		**$1,449,375**	**$1,667,870**	**$1,667,870**	**$1,414,303**
9200 Purposes as Specified					
9295	Consent Decree	7,538,197			
9200 Purposes as Specified - Total		**$7,538,197**			
9400 Internal Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	250,000			
9400 Internal Transfers and Reimbursements - Total		**$250,000**			
Appropriation Total*		**$1,651,842,238**	**$1,547,167,697**	**$1,547,167,697**	**$1,575,583,820**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3004 - Office of the Superintendent							
9957	Superintendent of Police	1	$260,004	1	$260,004	1	$260,004
9752	Commander			1	154,500	1	154,500
9011	Superintendent's Chief of Staff	1	180,240	1	174,996	1	174,996
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
Section Position Total		**3**	**$538,740**	**4**	**$686,064**	**4**	**$686,064**
3017 - Office of the General Counsel							
4030 - Office of the General Counsel							
9758	Assistant General Counsel	1	$126,504	1	$126,504	1	$126,504
9756	General Counsel	1	165,516	1	165,516	1	165,516
9684	Deputy Director	1	115,656	1	120,348	1	120,348
9171	Sergeant	3	114,948	4	104,628	4	104,628
9171	Sergeant	1	111,444				
9018	Risk Manager-CPD	1	115,656	1	115,656	1	115,656
9016	Police Legal Officer II	2	137,538	4	123,894	4	123,894
9016	Police Legal Officer II	1	133,446				
9016	Police Legal Officer II	1	125,646				
9015	Police Legal Officer I	1	114,846	1	114,846	1	114,846
9015	Police Legal Officer I	1	111,252	1	111,252	1	111,252
1645	Associate Staff Attorney	4	61,800	4	61,800	4	61,800
1617	Paralegal II	1	98,496	1	96,564	1	96,564
1617	Paralegal II	1	89,808	1	88,044	1	88,044
1617	Paralegal II	3	56,748	3	52,848	3	52,848
1141	Principal Operations Analyst			1	70,140	1	70,140
0711	Public Information Officer	1	56,748	1	88,044	1	88,044
0708	FOIA Officer	1	89,808	1	88,044	1	88,044
0708	FOIA Officer	5	61,332	6	57,348	6	57,348
0708	FOIA Officer	2	58,500	4	55,632	4	55,632
0708	FOIA Officer	18	56,748	15	52,848	15	52,848
0311	Projects Administrator	1	75,408	1	75,408	1	75,408
0302	Administrative Assistant II	1	44,292	1	40,020	1	40,020
	Schedule Salary Adjustments		16,074		16,296		16,296
Subsection Position Total		**52**	**$4,073,088**	**53**	**$3,995,850**	**53**	**$3,995,850**
4031 - Management and Labor Affairs Section							
9780	Director of Management and Labor Affairs	1	$141,144	1	$141,144	1	$141,144
9171	Sergeant	4	118,644	1	114,828	1	114,828
9171	Sergeant			2	101,442	2	101,442
9171	Sergeant			1	107,988	1	107,988
1386	Senior Labor Relations Specialist	1	72,120	2	70,140	2	70,140
1386	Senior Labor Relations Specialist	1	64,320				
0306	Assistant Director	1	110,052	1	110,052	1	110,052
	Schedule Salary Adjustments		6,540		2,160		2,160
Subsection Position Total		**8**	**$868,752**	**8**	**$819,336**	**8**	**$819,336**
Section Position Total		**60**	**$4,941,840**	**61**	**$4,815,186**	**61**	**$4,815,186**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3426 - Office of Communications							
9716	Assistant Director of News Affairs	1	$115,656	1	$115,656	1	$115,656
9715	Director of News Affairs	1	135,672	1	135,672	1	135,672
9171	Sergeant	1	122,472	1	111,474	1	111,474
9171	Sergeant	1	118,644	2	107,988	2	107,988
9171	Sergeant	1	111,444				
9161	Police Officer	1	93,354	1	93,354	1	93,354
9161	Police Officer	2	90,024	2	90,024	2	90,024
9161	Police Officer	3	87,006	2	87,006	2	87,006
9161	Police Officer	1	84,054	2	84,054	2	84,054
9161	Police Officer	1	68,616	1	48,078	1	48,078
5743	Graphic Artist III	1	89,808	1	84,024	1	84,024
5743	Graphic Artist III	1	71,220	1	66,612	1	66,612
0918	Photographic Specialist	1	51,324	1	48,960	1	48,960
0790	Public Relations Coordinator	1	72,024	2	70,272	2	70,272
0790	Public Relations Coordinator	1	70,272				
0729	Information Coordinator	3	67,800	3	64,704	3	64,704
0711	Public Information Officer	2	56,748	2	52,848	2	52,848
0430	Clerk III			1	33,240	1	33,240
0306	Assistant Director	1	95,736	1	95,736	1	95,736
	Schedule Salary Adjustments		10,310		17,485		17,485
Section Position Total		**24**	**$2,068,568**	**25**	**$2,028,787**	**25**	**$2,028,787**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796	Deputy Chief			1	$170,112	1	$170,112
9785	Chief	1	185,364	1	185,364	1	185,364
9684	Deputy Director	1	154,380	1	154,380	1	154,380
9174	Police Agent	1	100,980	1	100,980	1	100,980
9174	Police Agent	1	98,052	2	98,052	2	98,052
9173	Lieutenant	3	137,538	2	127,692	2	127,692
9173	Lieutenant	2	133,446	1	123,894	1	123,894
9173	Lieutenant			2	116,652	2	116,652
9171	Sergeant	17	122,472	19	111,474	19	111,474
9171	Sergeant	25	118,644	23	107,988	23	107,988
9171	Sergeant	12	114,948	13	104,628	13	104,628
9171	Sergeant	8	111,444	6	101,442	6	101,442
9165	Police Officer - Assigned as Detective	1	103,932	2	103,932	2	103,932
9165	Police Officer - Assigned as Detective	2	100,980	1	100,980	1	100,980
9165	Police Officer - Assigned as Detective	2	97,440	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	1	94,122	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	2	91,080	5	70,980	5	70,980
9165	Police Officer - Assigned as Detective	2	70,980				
9161	Police Officer	5	96,060	2	96,060	2	96,060
9161	Police Officer	9	93,354	10	93,354	10	93,354
9161	Police Officer	3	90,024	4	90,024	4	90,024
9161	Police Officer	4	87,006	4	87,006	4	87,006
9161	Police Officer	1	84,054	1	84,054	1	84,054
9161	Police Officer	1	68,616	11	48,078	11	48,078
9161	Police Officer	9	48,078				
1141	Principal Operations Analyst	1	70,140				
0832	Personal Computer Operator II	1	39,180	1	60,744	1	60,744
0832	Personal Computer Operator II			1	36,504	1	36,504
0665	Senior Data Entry Operator	1	61,956	1	60,744	1	60,744
0665	Senior Data Entry Operator			1	36,504	1	36,504
	Schedule Salary Adjustments		28,373		22,410		22,410
Subsection Position Total		**116**	**$12,179,951**	**118**	**$11,508,972**	**118**	**$11,508,972**
Section Position Total		**116**	**$12,179,951**	**118**	**$11,508,972**	**118**	**$11,508,972**
3428 - Office of Reform Management							
9752	Commander	1	$162,684				
9684	Deputy Director	1	144,204	1	144,204	1	144,204
9175	Captain			1	132,876	1	132,876
9171	Sergeant	1	118,644	1	111,474	1	111,474
9171	Sergeant	1	111,444	1	107,988	1	107,988
9161	Police Officer	1	87,006	1	87,006	1	87,006
9024	Project Strategy Manager - CPD	6	78,828	7	75,408	7	75,408
9024	Project Strategy Manager - CPD	3	75,408				
1141	Principal Operations Analyst			3	70,140	3	70,140
0310	Project Manager			1	77,688	1	77,688
0306	Assistant Director	1	120,348	1	120,348	1	120,348
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		20,968		9,550		9,550
Section Position Total		**16**	**$1,550,194**	**18**	**$1,609,642**	**18**	**$1,609,642**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3429 - Office of Community Policing							
9796	Deputy Chief	1	$170,112	1	$170,112	1	$170,112
9684	Deputy Director	1	154,500	1	123,996	1	123,996
9684	Deputy Director	1	123,996				
9173	Lieutenant	1	137,538	1	127,692	1	127,692
9171	Sergeant	1	114,948	1	101,442	1	101,442
9161	Police Officer	1	96,060	1	96,060	1	96,060
9161	Police Officer	3	68,616	3	48,078	3	48,078
9103	CAPS Coordinator	1	105,756	1	105,756	1	105,756
9102	Director of CAPS	1	134,292	1	145,476	1	145,476
9101	Community Organizer - CAPS	5	89,808	4	88,044	4	88,044
9101	Community Organizer - CAPS	1	85,704	1	84,024	1	84,024
9101	Community Organizer - CAPS	12	81,840	3	80,232	3	80,232
9101	Community Organizer - CAPS	6	51,732	10	76,584	10	76,584
9101	Community Organizer - CAPS			24	48,168	24	48,168
3955	Youth Services Coordinator	1	113,244	1	105,948	1	105,948
3955	Youth Services Coordinator	1	103,260	1	96,564	1	96,564
3955	Youth Services Coordinator	4	68,352	6	63,660	6	63,660
3520	Domestic Violence Advocate	5	51,732	5	44,604	5	44,604
3076	Coordinator of Community Services	1	83,628	1	79,812	1	79,812
1927	Area Coordinator - CAPS	1	105,420	1	100,668	1	100,668
1927	Area Coordinator - CAPS	2	70,272	1	70,272	1	70,272
1910	Information Service Coordinator	1	87,564	1	87,564	1	87,564
1910	Information Service Coordinator	1	83,628	1	83,628	1	83,628
1910	Information Service Coordinator	4	58,968	4	58,968	4	58,968
1368	Compliance Officer	2	70,140				
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0306	Assistant Director	1	83,292	1	83,292	1	83,292
	Schedule Salary Adjustments		18,656		19,454		19,454
Section Position Total		**61**	**$5,001,638**	**77**	**$5,383,574**	**77**	**$5,383,574**
3436 - Office of Strategy							
9684	Deputy Director			1	$140,004	1	$140,004
1141	Principal Operations Analyst			5	70,140	5	70,140
1140	Chief Operations Analyst			2	92,928	2	92,928
1127	Chief Performance Analyst			3	92,928	3	92,928
1126	Senior Performance Analyst			2	70,140	2	70,140
0306	Assistant Director			2	113,376	2	113,376
	Schedule Salary Adjustments				1,980		1,980
Section Position Total				**15**	**$1,324,356**	**15**	**$1,324,356**
3437 - Special Activities Section							
9171	Sergeant	1	$122,472				
9161	Police Officer	1	96,060				
9161	Police Officer	3	93,354				
9161	Police Officer	2	90,024				
9161	Police Officer	1	87,006				
9161	Police Officer	10	48,078				
0302	Administrative Assistant II	1	74,568				
Section Position Total		**19**	**$1,320,996**				
Position Total		**299**	**$27,601,927**	**318**	**$27,356,581**	**318**	**$27,356,581**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3430 - Administration Office of the First Deputy							
9796	Deputy Chief	4	$170,112	4	$170,112	4	$170,112
9781	First Deputy Superintendent	1	197,724	1	197,724	1	197,724
9173	Lieutenant	1	133,446	1	127,692	1	127,692
9161	Police Officer	1	96,060	1	93,354	1	93,354
9161	Police Officer	1	90,024	1	90,024	1	90,024
9161	Police Officer	1	68,616	1	48,078	1	48,078
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
	Schedule Salary Adjustments		3,229		1,128		1,128
Section Position Total		**10**	**$1,368,043**	**10**	**$1,335,012**	**10**	**$1,335,012**
3433 - Crime Control Strategies Section							
9796	Deputy Chief	1	$170,112	1	$170,112	1	$170,112
9752	Commander	1	162,684				
9173	Lieutenant	6	137,538	2	127,692	2	127,692
9171	Sergeant	1	122,472	2	107,988	2	107,988
9171	Sergeant	3	118,644	2	104,628	2	104,628
9171	Sergeant	3	111,444	1	101,442	1	101,442
9165	Police Officer - Assigned as Detective	1	100,980	1	97,440	1	97,440
9165	Police Officer - Assigned as Detective	1	97,440	1	70,980	1	70,980
9161	Police Officer	1	96,060	3	93,354	3	93,354
9161	Police Officer	9	93,354	4	90,024	4	90,024
9161	Police Officer	3	90,024	2	87,006	2	87,006
9161	Police Officer	3	87,006	12	48,078	12	48,078
9161	Police Officer	12	68,616				
9161	Police Officer	1	48,078				
9117	Criminal Intelligence Analyst	2	75,024				
1140	Chief Operations Analyst	3	92,928	1	92,928	1	92,928
	Schedule Salary Adjustments		51,365		11,492		11,492
Section Position Total		**51**	**$4,988,183**	**32**	**$2,616,116**	**32**	**$2,616,116**
3434 - Special Events Unit							
9173	Lieutenant	1	$137,538	1	$120,252	1	$120,252
9171	Sergeant	1	118,644	1	101,442	1	101,442
9161	Police Officer	1	93,354	1	93,354	1	93,354
9161	Police Officer	3	68,616	3	48,078	3	48,078
	Schedule Salary Adjustments		8,763				
Section Position Total		**6**	**$564,147**	**6**	**$459,282**	**6**	**$459,282**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3435 - Detached Services Unit							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9171	Sergeant	2	122,472	2	111,474	2	111,474
9171	Sergeant	1	118,644	3	101,442	3	101,442
9171	Sergeant	1	114,948				
9171	Sergeant	2	111,444				
9165	Police Officer - Assigned as Detective	1	103,932	2	103,932	2	103,932
9165	Police Officer - Assigned as Detective	2	100,980	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	2	97,440	1	97,440	1	97,440
9161	Police Officer	4	96,060	1	96,060	1	96,060
9161	Police Officer	4	93,354	4	93,354	4	93,354
9161	Police Officer	5	68,616	3	90,024	3	90,024
9161	Police Officer			5	48,078	5	48,078
9160	Police Officer - Assigned as Security Specialist	5	114,846	5	114,846	5	114,846
9160	Police Officer - Assigned as Security Specialist	5	111,252	4	111,252	4	111,252
9160	Police Officer - Assigned as Security Specialist	1	107,790	3	107,790	3	107,790
9160	Police Officer - Assigned as Security Specialist	9	104,502	9	104,502	9	104,502
9160	Police Officer - Assigned as Security Specialist	2	101,148	1	101,148	1	101,148
	Schedule Salary Adjustments		22,750		10,566		10,566
Section Position Total		**47**	**$4,869,460**	**46**	**$4,572,000**	**46**	**$4,572,000**
3439 - Deployment Operations Section							
9796	Deputy Chief	1	$170,112				
9752	Commander	1	162,684	1	162,684	1	162,684
9173	Lieutenant	1	129,516	1	120,252	1	120,252
9173	Lieutenant	1	121,974	1	113,238	1	113,238
9171	Sergeant	3	122,472	2	111,474	2	111,474
9171	Sergeant	1	118,644	1	107,988	1	107,988
9171	Sergeant	2	114,948	2	104,628	2	104,628
9171	Sergeant			1	101,442	1	101,442
9165	Police Officer - Assigned as Detective	1	103,932	1	100,980	1	100,980
9161	Police Officer	3	96,060	5	96,060	5	96,060
9161	Police Officer	10	93,354	10	93,354	10	93,354
9161	Police Officer	8	90,024	9	90,024	9	90,024
9161	Police Officer	1	87,006	2	87,006	2	87,006
9161	Police Officer	33	68,616	34	48,078	34	48,078
	Schedule Salary Adjustments		96,242		8,053		8,053
Section Position Total		**66**	**$5,793,662**	**70**	**$5,179,561**	**70**	**$5,179,561**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3440 - Office of Operational Compliance							
9175	Captain	1	$149,604				
9171	Sergeant	1	122,472				
9161	Police Officer	2	96,060				
9161	Police Officer	2	87,006				
9161	Police Officer	1	84,054				
1127	Chief Performance Analyst	3	92,928				
1126	Senior Performance Analyst	2	72,120				
0635	Senior Programmer/Analyst	1	82,236				
0306	Assistant Director	1	113,376				
0193	Auditor III	1	107,208				
0193	Auditor III	1	74,568				
0192	Auditor II	2	67,524				
	Schedule Salary Adjustments		4,065				
Section Position Total		**18**	**$1,661,787**				
Position Total		**198**	**$19,245,282**	**164**	**$14,161,971**	**164**	**$14,161,971**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3450 - Organizational Development - Administration							
9796	Deputy Chief			1	$152,856	1	$152,856
9785	Chief	1	185,364	1	185,364	1	185,364
9171	Sergeant	1	111,444	1	101,442	1	101,442
9161	Police Officer	2	93,354	2	93,354	2	93,354
9161	Police Officer	1	84,054	1	84,054	1	84,054
0394	Administrative Manager			1	70,272	1	70,272
Section Position Total		**5**	**$567,570**	**7**	**$780,696**	**7**	**$780,696**
3451 - Education and Training Division							
9796	Deputy Chief	1	$170,112	1	$170,112	1	$170,112
9752	Commander			1	162,684	1	162,684
9173	Lieutenant	4	137,538	4	127,692	4	127,692
9173	Lieutenant	3	133,446	3	120,252	3	120,252
9173	Lieutenant	1	129,516	1	116,652	1	116,652
9171	Sergeant	4	122,472	5	111,474	5	111,474
9171	Sergeant	12	118,644	8	107,988	8	107,988
9171	Sergeant	15	114,948	11	104,628	11	104,628
9171	Sergeant	11	111,444	18	101,442	18	101,442
9170	Police Officer - Assigned as Armorer	1	68,616	1	68,616	1	68,616
9165	Police Officer - Assigned as Detective	1	97,440	1	100,980	1	100,980
9164	Police Officer - Assigned as Training Officer	2	100,980	1	100,980	1	100,980
9164	Police Officer - Assigned as Training Officer	1	94,524	2	98,052	2	98,052
9164	Police Officer - Assigned as Training Officer	2	68,616	1	94,524	1	94,524
9164	Police Officer - Assigned as Training Officer			1	68,616	1	68,616
9161	Police Officer	19	96,060	16	96,060	16	96,060
9161	Police Officer	53	93,354	52	93,354	52	93,354
9161	Police Officer	59	90,024	75	90,024	75	90,024
9161	Police Officer	40	87,006	56	87,006	56	87,006
9161	Police Officer	7	84,054	9	84,054	9	84,054
9161	Police Officer	21	68,616	47	48,078	47	48,078
9161	Police Officer	56	48,078				
1646	Attorney	1	80,844	1	80,844	1	80,844
1646	Attorney	1	76,932	1	76,932	1	76,932
1360	Technical Training Specialist	1	68,352	1	63,660	1	63,660
1359	Training Officer	6	108,072	4	105,948	4	105,948
1359	Training Officer	1	103,260	2	101,232	2	101,232
1359	Training Officer	3	98,496	3	96,564	3	96,564
1359	Training Officer	2	93,984	3	92,136	3	92,136
1359	Training Officer	2	62,316	2	58,032	2	58,032
0831	Personal Computer Operator III	1	74,568	1	73,104	1	73,104
0394	Administrative Manager	1	70,272	1	70,272	1	70,272
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		488,221		64,477		64,477
Section Position Total		**333**	**$29,293,387**	**334**	**$29,191,399**	**334**	**$29,191,399**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3453 - Research and Development Division							
9173	Lieutenant	1	$129,516	1	$120,252	1	$120,252
9171	Sergeant	2	118,644	1	111,474	1	111,474
9171	Sergeant	1	111,444	1	107,988	1	107,988
9171	Sergeant			1	104,628	1	104,628
9161	Police Officer	4	93,354	3	93,354	3	93,354
9161	Police Officer	4	90,024	7	90,024	7	90,024
9161	Police Officer	4	87,006	5	87,006	5	87,006
9161	Police Officer	4	84,054	4	84,054	4	84,054
9161	Police Officer	4	48,078	1	80,016	1	80,016
8780	Director of Research and Planning	1	119,148	1	119,148	1	119,148
2921	Senior Research Analyst	2	89,916	3	88,152	3	88,152
1141	Principal Operations Analyst			2	72,120	2	72,120
1140	Chief Operations Analyst			1	89,964	1	89,964
0306	Assistant Director	1	112,248	1	112,248	1	112,248
0305	Assistant to the Executive Director	1	96,096	1	91,752	1	91,752
0302	Administrative Assistant II	2	74,568	2	73,104	2	73,104
	Schedule Salary Adjustments		1,683		16,049		16,049
Section Position Total		**31**	**$2,746,455**	**35**	**$3,189,899**	**35**	**$3,189,899**
3454 - Inspections Division							
9752	Commander			1	$162,684	1	$162,684
9175	Captain			1	136,170	1	136,170
9173	Lieutenant			2	120,252	2	120,252
9173	Lieutenant			2	127,692	2	127,692
9171	Sergeant			2	101,442	2	101,442
9171	Sergeant			1	111,474	1	111,474
9161	Police Officer			2	48,078	2	48,078
9161	Police Officer			1	84,054	1	84,054
9161	Police Officer			3	87,006	3	87,006
9161	Police Officer			2	90,024	2	90,024
9161	Police Officer			4	93,354	4	93,354
9161	Police Officer			1	96,060	1	96,060
0635	Senior Programmer/Analyst			1	76,584	1	76,584
0193	Auditor III			1	69,444	1	69,444
0193	Auditor III			1	105,108	1	105,108
0192	Auditor II			1	62,904	1	62,904
0192	Auditor II			1	66,204	1	66,204
	Schedule Salary Adjustments				4,251		4,251
Section Position Total				**27**	**$2,584,347**	**27**	**$2,584,347**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3455 - Court Liaison Section							
9173	Lieutenant	1	$133,446	1	$123,894	1	$123,894
9171	Sergeant	2	122,472	2	111,474	2	111,474
9171	Sergeant	5	118,644	3	107,988	3	107,988
9171	Sergeant	3	114,948	4	104,628	4	104,628
9171	Sergeant	1	111,444	2	101,442	2	101,442
9161	Police Officer	3	96,060	4	96,060	4	96,060
9161	Police Officer	2	93,354	6	93,354	6	93,354
9161	Police Officer	2	84,054	2	90,024	2	90,024
9161	Police Officer	3	68,616	3	48,078	3	48,078
9161	Police Officer	1	48,078				
0665	Senior Data Entry Operator	1	53,856	2	66,612	2	66,612
0665	Senior Data Entry Operator			1	52,800	1	52,800
0431	Clerk IV			1	40,020	1	40,020
0430	Clerk III	3	61,956	2	60,744	2	60,744
0430	Clerk III	1	59,088	1	57,924	1	57,924
0430	Clerk III	3	56,448	3	55,344	3	55,344
0430	Clerk III	1	53,856	2	52,800	2	52,800
0430	Clerk III			1	33,240	1	33,240
0430	Clerk III			1	48,132	1	48,132
	Schedule Salary Adjustments		31,783		10,007		10,007
Section Position Total		**32**	**$2,878,615**	**41**	**$3,329,315**	**41**	**$3,329,315**
3456 - Finance Division							
4256 - Finance Services							
1576	Chief Voucher Expediter			1	$105,948	1	$105,948
1482	Contract Review Specialist II			1	52,848	1	52,848
1482	Contract Review Specialist II			1	88,044	1	88,044
1191	Contracts Administrator			1	110,052	1	110,052
0394	Administrative Manager			1	96,096	1	96,096
0381	Director of Administration II			1	96,096	1	96,096
0345	Contracts Coordinator			1	70,272	1	70,272
0309	Coordinator of Special Projects			1	87,564	1	87,564
0190	Accounting Technician II			1	43,920	1	43,920
0123	Fiscal Administrator			1	105,420	1	105,420
0118	Director of Finance			1	143,976	1	143,976
0117	Assistant Director of Finance			1	122,772	1	122,772
0102	Accountant II			1	57,120	1	57,120
0102	Accountant II			1	83,112	1	83,112
	Schedule Salary Adjustments				3,933		3,933
Subsection Position Total				**14**	**$1,267,173**	**14**	**$1,267,173**

3456 - Finance Division - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4257 - Payroll Services							
9019	Assistant Manager of Police Payrolls			1	$91,752	1	$91,752
9012	Manager of Police Payrolls			1	105,756	1	105,756
1313	Employee Compensation Technician III			1	43,920	1	43,920
0665	Senior Data Entry Operator			1	60,744	1	60,744
0665	Senior Data Entry Operator			1	66,612	1	66,612
0438	Timekeeper - CPD			3	69,828	3	69,828
0438	Timekeeper - CPD			8	80,232	8	80,232
0431	Clerk IV			3	40,020	3	40,020
0430	Clerk III			1	52,800	1	52,800
0169	Chief Timekeeper			1	53,736	1	53,736
0114	Assistant Payroll Administrator			1	58,968	1	58,968
	Schedule Salary Adjustments				3,357		3,357
Subsection Position Total				**22**	**$1,509,045**	**22**	**$1,509,045**
Section Position Total				**36**	**$2,776,218**	**36**	**$2,776,218**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3457 - Human Resources Division							
4266 - Human Resources							
9759	Director of Human Resources			1	$154,908	1	$154,908
9171	Sergeant	1	122,472	1	111,474	1	111,474
9171	Sergeant	2	118,644	3	107,988	3	107,988
9171	Sergeant	1	114,948				
9161	Police Officer	7	96,060	9	96,060	9	96,060
9161	Police Officer	6	93,354	9	93,354	9	93,354
9161	Police Officer	10	90,024	12	90,024	12	90,024
9161	Police Officer	2	84,054	1	87,006	1	87,006
9161	Police Officer	1	80,016	1	84,054	1	84,054
9161	Police Officer	5	68,616	5	48,078	5	48,078
3130	Laboratory Technician	3	81,840	3	80,232	3	80,232
3130	Laboratory Technician	1	71,220	1	69,828	1	69,828
1341	Personnel Assistant			1	66,612	1	66,612
1341	Personnel Assistant			2	69,828	2	69,828
1341	Personnel Assistant			3	73,104	3	73,104
1329	Manager of Police Personnel			1	96,118	1	96,118
1303	Administrative Services Officer I - Excluded			2	51,324	2	51,324
1303	Administrative Services Officer I - Excluded			1	70,608	1	70,608
1303	Administrative Services Officer I - Excluded			1	72,744	1	72,744
1303	Administrative Services Officer I - Excluded			1	76,164	1	76,164
1302	Administrative Services Officer II			1	88,044	1	88,044
1302	Administrative Services Officer II			1	101,232	1	101,232
1302	Administrative Services Officer II			1	116,280	1	116,280
1301	Administrative Services Officer I			2	52,848	2	52,848
1301	Administrative Services Officer I			1	76,584	1	76,584
1301	Administrative Services Officer I			1	88,044	1	88,044
1301	Administrative Services Officer I			1	96,564	1	96,564
1255	Investigator			1	53,736	1	53,736
1255	Investigator			2	56,280	2	56,280
1255	Investigator			1	70,608	1	70,608
0832	Personal Computer Operator II			1	60,744	1	60,744
0431	Clerk IV			1	40,020	1	40,020
0430	Clerk III	1	59,088	1	55,344	1	55,344
0430	Clerk III			2	33,240	2	33,240
0430	Clerk III			1	48,132	1	48,132
0306	Assistant Director			1	95,736	1	95,736
0303	Administrative Assistant III			1	76,584	1	76,584
0303	Administrative Assistant III			1	88,044	1	88,044
	Schedule Salary Adjustments		23,802		26,899		26,899
Subsection Position Total		**40**	**$3,598,326**	**79**	**$6,408,527**	**79**	**$6,408,527**

3457 - Human Resources Division - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4267 - Medical Section							
9684	Deputy Director			1	$132,972	1	$132,972
9173	Lieutenant	1	137,538	1	127,692	1	127,692
9171	Sergeant	1	126,156	2	111,474	2	111,474
9171	Sergeant	1	122,472				
9161	Police Officer	1	87,006	1	90,024	1	90,024
9161	Police Officer	1	84,054	1	87,006	1	87,006
9161	Police Officer	1	68,616	1	48,078	1	48,078
9115	Medical Services Coordinator			2	52,848	2	52,848
9115	Medical Services Coordinator			2	55,632	2	55,632
9115	Medical Services Coordinator			1	80,232	1	80,232
3603	Occupational Health Nurse			1	62,076	1	62,076
3603	Occupational Health Nurse			1	97,320	1	97,320
0665	Senior Data Entry Operator			1	60,744	1	60,744
0431	Clerk IV			1	63,600	1	63,600
0430	Clerk III			1	50,388	1	50,388
0430	Clerk III			1	57,924	1	57,924
0341	Medical Administrator			1	117,984	1	117,984
0308	Staff Assistant			1	92,136	1	92,136
	Schedule Salary Adjustments		3,714		10,489		10,489
Subsection Position Total		**6**	**$629,556**	**20**	**$1,618,573**	**20**	**$1,618,573**
Section Position Total		**46**	**$4,227,882**	**99**	**$8,027,100**	**99**	**$8,027,100**
3458 - Professional Counseling Division							
9704	Director of Professional Counseling Services	1	$138,348	1	$138,348	1	$138,348
9192	Supervisor of Employee Referral Services			1	94,848	1	94,848
9161	Police Officer	1	96,060	2	96,060	2	96,060
9161	Police Officer	2	93,354	1	93,354	1	93,354
9161	Police Officer			1	90,024	1	90,024
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor	1	104,502	1	104,502	1	104,502
3534	Clinical Therapist III	1	107,208	1	105,108	1	105,108
3534	Clinical Therapist III	10	74,568	9	69,444	9	69,444
0306	Assistant Director	1	110,052	1	110,052	1	110,052
	Schedule Salary Adjustments		451		1,665		1,665
Section Position Total		**17**	**$1,489,009**	**18**	**$1,555,017**	**18**	**$1,555,017**
3459 - Grants Section							
9171	Sergeant			1	$101,442	1	$101,442
3010	Director of Grants Management			1	102,756	1	102,756
2989	Grants Research Specialist			2	105,108	2	105,108
0430	Clerk III			1	33,240	1	33,240
Section Position Total				**5**	**$447,654**	**5**	**$447,654**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3460 - Force Review Unit							
9752	Commander			1	$162,684	1	$162,684
9175	Captain	1	149,604	1	136,170	1	136,170
9173	Lieutenant	1	129,516	1	116,652	1	116,652
9171	Sergeant	1	122,472	1	111,474	1	111,474
9171	Sergeant	3	114,948	1	104,628	1	104,628
9171	Sergeant	1	111,444	3	101,442	3	101,442
9161	Police Officer	1	93,354	1	93,354	1	93,354
9161	Police Officer	7	90,024	2	90,024	2	90,024
9161	Police Officer	2	87,006	4	87,006	4	87,006
9161	Police Officer	2	84,054	1	84,054	1	84,054
9161	Police Officer	36	48,078	40	48,078	40	48,078
0430	Clerk III	1	35,688				
	Schedule Salary Adjustments		4,670		1,006		1,006
Section Position Total		**56**	**$3,694,688**	**56**	**$3,565,540**	**56**	**$3,565,540**
Position Total		**520**	**$44,897,606**	**658**	**$55,447,185**	**658**	**$55,447,185**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3283 - Bureau of Patrol							
9796	Deputy Chief	2	$170,112	2	$170,112	2	$170,112
9785	Chief	1	185,364	1	185,364	1	185,364
9173	Lieutenant	1	141,006	1	116,652	1	116,652
9171	Sergeant	2	122,472	1	111,474	1	111,474
9171	Sergeant	1	114,948	1	107,988	1	107,988
9171	Sergeant	1	111,444	1	104,628	1	104,628
9171	Sergeant			1	101,442	1	101,442
9161	Police Officer	1	96,060	1	96,060	1	96,060
9161	Police Officer	2	93,354	2	93,354	2	93,354
9161	Police Officer			1	48,078	1	48,078
Section Position Total		**11**	**$1,420,698**	**12**	**$1,398,618**	**12**	**$1,398,618**
3286 - Patrol Services							
4319 - District Law Enforcement							
9796	Deputy Chief	4	$170,112	3	$170,112	3	$170,112
9752	Commander	30	162,684	26	162,684	26	162,684
9175	Captain	2	151,764	2	138,138	2	138,138
9175	Captain	20	149,604	18	136,170	18	136,170
9175	Captain	6	145,980	7	132,876	7	132,876
9175	Captain	2	142,032	1	129,282	1	129,282
9175	Captain	1	138,138	2	125,736	2	125,736
9173	Lieutenant	3	141,006	7	130,914	7	130,914
9173	Lieutenant	81	137,538	66	127,692	66	127,692
9173	Lieutenant	80	133,446	73	123,894	73	123,894
9173	Lieutenant	26	129,516	43	120,252	43	120,252
9173	Lieutenant	3	125,646	3	116,652	3	116,652
9173	Lieutenant	1	121,974	1	113,238	1	113,238
9173	Lieutenant			1	88,782	1	88,782
9173	Lieutenant			1	93,168	1	93,168
9171	Sergeant	2	126,156	7	114,828	7	114,828
9171	Sergeant	148	122,472	128	111,474	128	111,474
9171	Sergeant	300	118,644	259	107,988	259	107,988
9171	Sergeant	249	114,948	252	104,628	252	104,628
9171	Sergeant	161	111,444	210	101,442	210	101,442
9171	Sergeant			5	98,184	5	98,184
9164	Police Officer - Assigned as Training Officer	20	100,980	14	100,980	14	100,980
9164	Police Officer - Assigned as Training Officer	35	98,052	32	98,052	32	98,052
9164	Police Officer - Assigned as Training Officer	55	94,524	54	94,524	54	94,524
9164	Police Officer - Assigned as Training Officer	66	91,338	80	91,338	80	91,338
9164	Police Officer - Assigned as Training Officer	91	88,296	101	88,296	101	88,296
9164	Police Officer - Assigned as Training Officer	7	84,054	6	84,054	6	84,054
9164	Police Officer - Assigned as Training Officer	43	68,616	30	68,616	30	68,616

4319 - District Law Enforcement - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
9161	Police Officer	456	96,060	360	96,060	360	96,060
9161	Police Officer	1,219	93,354	1,187	93,354	1,187	93,354
9161	Police Officer	1,200	90,024	1,465	90,024	1,465	90,024
9161	Police Officer	949	87,006	1,221	87,006	1,221	87,006
9161	Police Officer	1,348	84,054	1,091	84,054	1,091	84,054
9161	Police Officer	470	80,016	431	80,016	431	80,016
9161	Police Officer	703	76,266	484	76,266	484	76,266
9161	Police Officer	1,125	72,510	691	72,510	691	72,510
9161	Police Officer	524	68,616	644	68,616	644	68,616
9161	Police Officer	247	48,078	729	48,078	729	48,078
9155	Police Officer - Per Arbitration Award	2	100,980	2	100,980	2	100,980
9122	Detention Aide	48	77,520	42	77,520	42	77,520
9122	Detention Aide	8	73,992	14	73,992	14	73,992
9122	Detention Aide	19	70,644	21	70,644	21	70,644
9122	Detention Aide	16	67,464	14	67,464	14	67,464
9122	Detention Aide	16	64,392	8	64,392	8	64,392
9122	Detention Aide	21	61,464	25	61,464	25	61,464
9122	Detention Aide	13	58,644	12	58,644	12	58,644
9122	Detention Aide	40	56,004	38	56,004	38	56,004
9122	Detention Aide	18	50,412	25	50,412	25	50,412
9122	Detention Aide	8	48,072	3	48,072	3	48,072
9122	Detention Aide	29	43,800	7	45,924	7	45,924
9122	Detention Aide			27	43,800	27	43,800
9117	Criminal Intelligence Analyst	2	84,840	4	82,788	4	82,788
9117	Criminal Intelligence Analyst	6	84,444	7	79,020	7	79,020
9117	Criminal Intelligence Analyst	2	81,012	9	75,408	9	75,408
9117	Criminal Intelligence Analyst	2	80,604				
9117	Criminal Intelligence Analyst	7	76,920				
9117	Criminal Intelligence Analyst	3	75,024				
9116	Police Administrative Aide	1	71,220	1	69,828	1	69,828
9116	Police Administrative Aide	1	64,872	1	60,744	1	60,744
9116	Police Administrative Aide	1	53,328	1	49,908	1	49,908
9116	Police Administrative Aide	85	46,428	35	43,428	35	43,428
9116	Police Administrative Aide	4	44,292	72	42,120	72	42,120
9116	Police Administrative Aide	40	42,960	22	40,020	22	40,020
9106	Police Cadet	55,554H	14.10H	60,255H	13.00H	60,255H	13.00H
0833	Personal Computer Operator I	6	61,956	5	60,744	5	60,744
0833	Personal Computer Operator I	5	59,088	4	57,924	4	57,924
0833	Personal Computer Operator I	1	56,448	2	55,344	2	55,344
0833	Personal Computer Operator I			1	33,240	1	33,240
0833	Personal Computer Operator I			1	52,800	1	52,800
0665	Senior Data Entry Operator	12	67,944	11	66,612	11	66,612
0665	Senior Data Entry Operator	2	59,088	2	57,924	2	57,924
0665	Senior Data Entry Operator			2	36,504	2	36,504
0438	Timekeeper - CPD			5	43,920	5	43,920
0438	Timekeeper - CPD			2	73,104	2	73,104
0438	Timekeeper - CPD			9	80,232	9	80,232

4319 - District Law Enforcement - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
0430	Clerk III	2	61,956	2	60,744	2	60,744
0430	Clerk III	1	59,088	2	57,924	2	57,924
0430	Clerk III	7	56,448	7	55,344	7	55,344
0430	Clerk III	10	35,688	3	52,800	3	52,800
0430	Clerk III			9	33,240	9	33,240
0303	Administrative Assistant III	2	89,808	4	88,044	4	88,044
	Schedule Salary Adjustments		8,898,910		14,082,592		14,082,592
Subsection Position Total		**10,117**	**$882,249,699**	**10,196**	**$869,516,671**	**10,196**	**$869,516,671**

4348 - Crisis Intervention

9173	Lieutenant	1	$133,446	1	$120,252	1	$120,252
9171	Sergeant	1	122,472	1	111,474	1	111,474
9171	Sergeant	1	118,644	1	107,988	1	107,988
9161	Police Officer	1	96,060	1	96,060	1	96,060
9161	Police Officer	2	93,354	1	93,354	1	93,354
9161	Police Officer	3	90,024	4	90,024	4	90,024
9161	Police Officer	1	87,006	1	87,006	1	87,006
9161	Police Officer			7	48,078	7	48,078
3897	Community Outreach Coordinator	1	62,316	1	58,032	1	58,032
1141	Principal Operations Analyst	1	70,140	1	70,140	1	70,140
	Schedule Salary Adjustments		1,812		2,516		2,516
Subsection Position Total		**12**	**$1,148,676**	**19**	**$1,443,464**	**19**	**$1,443,464**
Section Position Total		**10,129**	**$883,398,375**	**10,215**	**$870,960,135**	**10,215**	**$870,960,135**

3289 - Community Relations

4347 - Special Activities Section

9171	Sergeant			1	$111,474	1	$111,474
9161	Police Officer			11	48,078	11	48,078
9161	Police Officer			1	87,006	1	87,006
9161	Police Officer			3	90,024	3	90,024
9161	Police Officer			1	93,354	1	93,354
9161	Police Officer			1	96,060	1	96,060
0832	Personal Computer Operator II			1	36,504	1	36,504
0302	Administrative Assistant II			1	73,104	1	73,104
	Schedule Salary Adjustments				2,478		2,478
Subsection Position Total				**20**	**$1,298,910**	**20**	**$1,298,910**
Section Position Total				**20**	**$1,298,910**	**20**	**$1,298,910**

3292 - Special Functions Division

4330 - Special Functions Division

9796	Deputy Chief	1	$170,112	1	$170,112	1	$170,112
9752	Commander	1	162,684	1	162,684	1	162,684
9173	Lieutenant	1	133,446	1	127,692	1	127,692
9171	Sergeant	2	118,644	2	107,988	2	107,988
9161	Police Officer	6	96,060	2	96,060	2	96,060
9161	Police Officer	7	93,354	1	93,354	1	93,354
9161	Police Officer	1	87,006	2	90,024	2	90,024
9161	Police Officer			9	48,078	9	48,078
	Schedule Salary Adjustments		9,681				
Subsection Position Total		**19**	**$2,030,055**	**19**	**$1,574,688**	**19**	**$1,574,688**

3292 - Special Functions Division - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4333 - Public Transportation Section							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9173	Lieutenant	3	137,538	3	127,692	3	127,692
9171	Sergeant	9	122,472	1	114,828	1	114,828
9171	Sergeant	3	118,644	9	111,474	9	111,474
9171	Sergeant	4	114,948	1	107,988	1	107,988
9171	Sergeant	3	111,444	5	104,628	5	104,628
9171	Sergeant			3	101,442	3	101,442
9161	Police Officer	65	96,060	49	96,060	49	96,060
9161	Police Officer	41	93,354	49	93,354	49	93,354
9161	Police Officer	17	90,024	23	90,024	23	90,024
9161	Police Officer	5	87,006	5	87,006	5	87,006
9161	Police Officer	3	84,054	3	84,054	3	84,054
9161	Police Officer	2	48,078	4	48,078	4	48,078
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	100,980	4	100,980	4	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	94,524	4	94,524	4	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	4	91,338	4	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	68,616				
0438	Timekeeper - CPD			1	43,920	1	43,920
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		40,502		39,264		39,264
Subsection Position Total		**171**	**$16,599,962**	**172**	**$16,330,410**	**172**	**$16,330,410**
4334 - Traffic Section							
9173	Lieutenant	2	$133,446	1	$127,692	1	$127,692
9173	Lieutenant			1	123,894	1	123,894
9171	Sergeant	5	122,472	1	114,828	1	114,828
9171	Sergeant	5	118,644	5	111,474	5	111,474
9171	Sergeant	1	114,948	3	107,988	3	107,988
9171	Sergeant	3	111,444	5	101,442	5	101,442
9161	Police Officer	8	96,060	7	96,060	7	96,060
9161	Police Officer	30	93,354	23	93,354	23	93,354
9161	Police Officer	9	90,024	20	90,024	20	90,024
9161	Police Officer	4	84,054	2	87,006	2	87,006
9161	Police Officer	43	68,616	3	84,054	3	84,054
9161	Police Officer	3	48,078	42	48,078	42	48,078
1341	Personnel Assistant	1	74,568	1	73,104	1	73,104
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
0430	Clerk III	1	61,956	1	57,924	1	57,924
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		155,295		12,179		12,179
Subsection Position Total		**117**	**$10,166,337**	**117**	**$9,103,373**	**117**	**$9,103,373**

3292 - Special Functions Division - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4335 - Mounted Unit							
9173	Lieutenant	1	$137,538	1	$127,692	1	$127,692
9171	Sergeant	2	122,472	2	111,474	2	111,474
9171	Sergeant	2	114,948	2	104,628	2	104,628
9169	Police Officer - Assigned as Mounted Patrol Officer	4	100,980	4	100,980	4	100,980
9169	Police Officer - Assigned as Mounted Patrol Officer	3	98,052	1	98,052	1	98,052
9169	Police Officer - Assigned as Mounted Patrol Officer	2	94,524	4	94,524	4	94,524
9169	Police Officer - Assigned as Mounted Patrol Officer	6	91,338	4	91,338	4	91,338
9169	Police Officer - Assigned as Mounted Patrol Officer	5	88,296	11	68,616	11	68,616
9169	Police Officer - Assigned as Mounted Patrol Officer	4	68,616				
9161	Police Officer	1	90,024	1	93,354	1	93,354
	Schedule Salary Adjustments		133		2,842		2,842
Subsection Position Total		**30**	**$2,853,631**	**30**	**$2,656,288**	**30**	**$2,656,288**
4336 - SWAT							
9173	Lieutenant	1	$137,538	1	$127,692	1	$127,692
9171	Sergeant	3	122,472	2	111,474	2	111,474
9171	Sergeant	4	118,644	4	107,988	4	107,988
9171	Sergeant	2	114,948	2	104,628	2	104,628
9171	Sergeant	1	111,444	2	101,442	2	101,442
9161	Police Officer	9	96,060	12	96,060	12	96,060
9161	Police Officer	10	93,354	12	93,354	12	93,354
9161	Police Officer	14	90,024	14	90,024	14	90,024
9161	Police Officer	16	87,006	16	87,006	16	87,006
9161	Police Officer	19	84,054	11	84,054	11	84,054
9161	Police Officer	1	48,078	4	48,078	4	48,078
	Schedule Salary Adjustments		17,726		6,001		6,001
Subsection Position Total		**80**	**$7,434,212**	**80**	**$7,243,039**	**80**	**$7,243,039**
4337 - Marine/Helicopter Unit							
9173	Lieutenant	1	$129,516	1	$127,692	1	$127,692
9171	Sergeant	1	122,472	1	111,474	1	111,474
9171	Sergeant	2	118,644	4	107,988	4	107,988
9171	Sergeant	2	111,444				
9168	Police Officer - Assigned as Marine Officer	7	100,980	6	100,980	6	100,980
9168	Police Officer - Assigned as Marine Officer	14	98,052	11	98,052	11	98,052
9168	Police Officer - Assigned as Marine Officer	10	94,524	10	94,524	10	94,524
9168	Police Officer - Assigned as Marine Officer	2	91,338	1	91,338	1	91,338
9168	Police Officer - Assigned as Marine Officer	1	68,616	6	68,616	6	68,616
9161	Police Officer	1	87,006	1	96,060	1	96,060
9154	Police Officer Assigned as Helicopter Pilot	2	98,052	1	98,052	1	98,052
9154	Police Officer Assigned as Helicopter Pilot	2	94,524	3	94,524	3	94,524
9154	Police Officer Assigned as Helicopter Pilot	1	68,616	1	68,616	1	68,616
	Schedule Salary Adjustments		13,498		11,132		11,132
Subsection Position Total		**46**	**$4,542,556**	**46**	**$4,361,276**	**46**	**$4,361,276**

3292 - Special Functions Division - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4340 - Canine Unit							
9173	Lieutenant	1	$133,446	1	$127,692	1	$127,692
9171	Sergeant	4	122,472	3	111,474	3	111,474
9171	Sergeant	1	118,644	2	107,988	2	107,988
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	2	94,524	2	94,524
9152	Police Officer - Assigned as Canine Handler	5	100,980	2	100,980	2	100,980
9152	Police Officer - Assigned as Canine Handler	7	98,052	8	98,052	8	98,052
9152	Police Officer - Assigned as Canine Handler	7	94,524	6	94,524	6	94,524
9152	Police Officer - Assigned as Canine Handler	4	91,338	6	91,338	6	91,338
9152	Police Officer - Assigned as Canine Handler	3	68,616	4	68,616	4	68,616
	Schedule Salary Adjustments		17,780		7,720		7,720
Subsection Position Total		**36**	**$3,569,042**	**36**	**$3,446,974**	**36**	**$3,446,974**
4342 - Bomb Unit							
9171	Sergeant	1	$122,472	2	$107,988	2	$107,988
9171	Sergeant	1	118,644				
9158	Explosives Technician I	3	114,846	3	114,846	3	114,846
9158	Explosives Technician I	4	111,252	1	111,252	1	111,252
9158	Explosives Technician I	3	107,790	6	107,790	6	107,790
9158	Explosives Technician I	2	104,502	2	104,502	2	104,502
	Schedule Salary Adjustments		4,545		4,306		4,306
Subsection Position Total		**14**	**$1,567,581**	**14**	**$1,531,816**	**14**	**$1,531,816**
Section Position Total		**513**	**$48,763,376**	**514**	**$46,247,864**	**514**	**$46,247,864**
Position Total		**10,653**	**$933,582,449**	**10,761**	**$919,905,527**	**10,761**	**$919,905,527**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3274 - Bureau of Detectives							
9796	Deputy Chief	2	$170,112	2	$170,112	2	$170,112
9785	Chief	1	185,364	1	185,364	1	185,364
9173	Lieutenant	1	133,446	1	120,252	1	120,252
9173	Lieutenant	1	129,516				
9171	Sergeant	1	118,644	1	111,474	1	111,474
9171	Sergeant	1	114,948	1	107,988	1	107,988
9171	Sergeant	2	111,444	1	104,628	1	104,628
9171	Sergeant			1	98,184	1	98,184
9165	Police Officer - Assigned as Detective	6	103,932	5	103,932	5	103,932
9165	Police Officer - Assigned as Detective	2	100,980	1	100,980	1	100,980
9165	Police Officer - Assigned as Detective	3	97,440	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	5	94,122	10	70,980	10	70,980
9165	Police Officer - Assigned as Detective	1	91,080				
9161	Police Officer	1	96,060	2	93,354	2	93,354
9161	Police Officer	2	90,024	1	90,024	1	90,024
9161	Police Officer	1	87,006	2	87,006	2	87,006
9161	Police Officer	1	48,078				
0638	Programmer/Analyst	1	67,524	1	62,904	1	62,904
0635	Senior Programmer/Analyst	1	117,072	1	114,780	1	114,780
0303	Administrative Assistant III			1	88,044	1	88,044
	Schedule Salary Adjustments		6,673		4,123		4,123
Section Position Total		**33**	**$3,527,053**	**33**	**$3,213,271**	**33**	**$3,213,271**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3275 - Area Criminal Investigation							
9752	Commander	3	$162,684	3	$162,684	3	$162,684
9173	Lieutenant	7	137,538	4	127,692	4	127,692
9173	Lieutenant	1	133,446	4	123,894	4	123,894
9173	Lieutenant	1	129,516	1	120,252	1	120,252
9171	Sergeant	29	122,472	1	114,828	1	114,828
9171	Sergeant	32	118,644	19	111,474	19	111,474
9171	Sergeant	8	114,948	33	107,988	33	107,988
9171	Sergeant	6	111,444	20	104,628	20	104,628
9171	Sergeant			5	101,442	5	101,442
9165	Police Officer - Assigned as Detective	241	103,932	211	103,932	211	103,932
9165	Police Officer - Assigned as Detective	280	100,980	274	100,980	274	100,980
9165	Police Officer - Assigned as Detective	177	97,440	185	97,440	185	97,440
9165	Police Officer - Assigned as Detective	143	94,122	143	94,122	143	94,122
9165	Police Officer - Assigned as Detective	100	91,080	74	91,080	74	91,080
9165	Police Officer - Assigned as Detective	1	86,748	2	86,748	2	86,748
9165	Police Officer - Assigned as Detective	28	70,980	81	70,980	81	70,980
9161	Police Officer	2	96,060	1	96,060	1	96,060
9161	Police Officer	2	93,354	1	93,354	1	93,354
9161	Police Officer	2	90,024	1	90,024	1	90,024
9161	Police Officer			3	87,006	3	87,006
9117	Criminal Intelligence Analyst	3	75,024				
9107	Crimes Detection Specialist	5,621H	35.00H	10,400H	18.92H	10,400H	18.92H
9003	Criminal History Analyst	1	62,316	1	58,032	1	58,032
0665	Senior Data Entry Operator	1	64,872	1	63,600	1	63,600
0438	Timekeeper - CPD			3	80,232	3	80,232
0430	Clerk III	1	61,956	1	60,744	1	60,744
0430	Clerk III	1	35,688	1	33,240	1	33,240
0302	Administrative Assistant II	2	74,568	2	73,104	2	73,104
	Schedule Salary Adjustments		272,094		220,210		220,210
Section Position Total		**1,072**	**$107,487,595**	**1,075**	**$105,317,624**	**1,075**	**$105,317,624**
3276 - Youth Investigations Division							
9752	Commander			1	$162,684	1	$162,684
9171	Sergeant			1	107,988	1	107,988
9171	Sergeant			1	111,474	1	111,474
9165	Police Officer - Assigned as Detective			2	70,980	2	70,980
9165	Police Officer - Assigned as Detective			2	97,440	2	97,440
9165	Police Officer - Assigned as Detective			3	100,980	3	100,980
9165	Police Officer - Assigned as Detective			1	103,932	1	103,932
9161	Police Officer			2	48,078	2	48,078
9161	Police Officer			1	87,006	1	87,006
0665	Senior Data Entry Operator			1	60,744	1	60,744
0665	Senior Data Entry Operator			3	66,612	3	66,612
0430	Clerk III			1	55,344	1	55,344
0430	Clerk III			1	60,744	1	60,744
	Schedule Salary Adjustments				760		760
Section Position Total				**20**	**$1,686,448**	**20**	**$1,686,448**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3278 - Forensic Services Division							
9752	Commander			1	$145,428	1	$145,428
9684	Deputy Director	1	145,428				
9246	Criminalist III	1	107,208	1	105,108	1	105,108
9234	Forensic Firearm / Toolmark Examiner	1	108,960	1	108,960	1	108,960
9213	Firearms Identification Technician I	2	104,502	2	104,502	2	104,502
9206	Police Officer - Assigned as Evidence Technician	19	100,980	10	100,980	10	100,980
9206	Police Officer - Assigned as Evidence Technician	51	98,052	37	98,052	37	98,052
9206	Police Officer - Assigned as Evidence Technician	27	94,524	28	94,524	28	94,524
9206	Police Officer - Assigned as Evidence Technician	20	91,338	20	91,338	20	91,338
9206	Police Officer - Assigned as Evidence Technician	2	88,296	3	88,296	3	88,296
9206	Police Officer - Assigned as Evidence Technician	1	84,054	1	84,054	1	84,054
9206	Police Officer - Assigned as Evidence Technician	13	68,616	34	68,616	34	68,616
9201	Police Forensic Investigator I	3	114,846	4	114,846	4	114,846
9201	Police Forensic Investigator I	3	111,252	2	111,252	2	111,252
9201	Police Forensic Investigator I	4	104,502	1	107,790	1	107,790
9201	Police Forensic Investigator I			3	104,502	3	104,502
9173	Lieutenant	2	137,538	2	127,692	2	127,692
9173	Lieutenant			1	120,252	1	120,252
9171	Sergeant	4	122,472	1	114,828	1	114,828
9171	Sergeant	7	118,644	3	111,474	3	111,474
9171	Sergeant	3	114,948	4	107,988	4	107,988
9171	Sergeant	2	111,444	4	104,628	4	104,628
9171	Sergeant			4	101,442	4	101,442
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	104,502	1	104,502	1	104,502
9163	Police Officer - Assigned as Latent Print Examiner	1	100,980	3	100,980	3	100,980
9163	Police Officer - Assigned as Latent Print Examiner	4	98,052	4	98,052	4	98,052
9163	Police Officer - Assigned as Latent Print Examiner	1	94,524	2	94,524	2	94,524
9163	Police Officer - Assigned as Latent Print Examiner	7	68,616	4	68,616	4	68,616
9161	Police Officer	1	96,060	1	96,060	1	96,060
9161	Police Officer	1	93,354	3	93,354	3	93,354
9161	Police Officer	1	90,024	1	90,024	1	90,024
9161	Police Officer	1	87,006	1	87,006	1	87,006
9161	Police Officer	1	76,266				
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	1	74,568	1	73,104	1	73,104
4238	Property Custodian			1	40,020	1	40,020
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
0665	Senior Data Entry Operator	1	61,956	1	57,924	1	57,924
0438	Timekeeper - CPD			1	80,232	1	80,232
0430	Clerk III	1	61,956	1	60,744	1	60,744
0309	Coordinator of Special Projects			1	64,704	1	64,704
	Schedule Salary Adjustments		39,072		47,301		47,301
Section Position Total		**189**	**$18,435,902**	**194**	**$18,087,029**	**194**	**$18,087,029**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3281 - Central Investigations Division							
4281 - Central Investigations Division							
9752	Commander			1	$162,684	1	$162,684
9171	Sergeant			1	101,442	1	101,442
9161	Police Officer			1	48,078	1	48,078
9161	Police Officer			2	93,354	2	93,354
9161	Police Officer			1	96,060	1	96,060
0438	Timekeeper - CPD			1	80,232	1	80,232
	Schedule Salary Adjustments				564		564
Subsection Position Total				**7**	**$675,768**	**7**	**$675,768**
4282 - Arson Unit							
9173	Lieutenant			1	$123,894	1	$123,894
9171	Sergeant			1	101,442	1	101,442
9171	Sergeant			1	107,988	1	107,988
9171	Sergeant			3	111,474	3	111,474
9165	Police Officer - Assigned as Detective			5	70,980	5	70,980
9165	Police Officer - Assigned as Detective			3	97,440	3	97,440
9165	Police Officer - Assigned as Detective			3	100,980	3	100,980
9165	Police Officer - Assigned as Detective			9	103,932	9	103,932
0832	Personal Computer Operator II			1	66,612	1	66,612
	Schedule Salary Adjustments				4,024		4,024
Subsection Position Total				**27**	**$2,623,930**	**27**	**$2,623,930**
4283 - Major Accident Investigations Section							
9173	Lieutenant			1	$127,692	1	$127,692
9171	Sergeant			1	101,442	1	101,442
9171	Sergeant			1	107,988	1	107,988
9171	Sergeant			1	111,474	1	111,474
9161	Police Officer			4	48,078	4	48,078
9161	Police Officer			1	93,354	1	93,354
9161	Police Officer			2	96,060	2	96,060
9151	Police Officer - Assigned as Traffic Specialist			2	68,616	2	68,616
9151	Police Officer - Assigned as Traffic Specialist			3	88,296	3	88,296
9151	Police Officer - Assigned as Traffic Specialist			2	91,338	2	91,338
9151	Police Officer - Assigned as Traffic Specialist			7	94,524	7	94,524
9151	Police Officer - Assigned as Traffic Specialist			5	98,052	5	98,052
9151	Police Officer - Assigned as Traffic Specialist			5	100,980	5	100,980
0665	Senior Data Entry Operator			1	63,600	1	63,600
0665	Senior Data Entry Operator			1	66,612	1	66,612
0430	Clerk III			1	60,744	1	60,744
	Schedule Salary Adjustments				6,568		6,568
Subsection Position Total				**38**	**$3,365,530**	**38**	**$3,365,530**
Section Position Total				**72**	**$6,665,228**	**72**	**$6,665,228**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3282 - Youth Investigations Division							
4280 - Youth Investigations Division							
9752	Commander	1	$162,684				
9171	Sergeant	1	122,472				
9165	Police Officer - Assigned as Detective	1	103,932				
9165	Police Officer - Assigned as Detective	2	100,980				
9165	Police Officer - Assigned as Detective	2	97,440				
9161	Police Officer	1	87,006				
9161	Police Officer	2	48,078				
0665	Senior Data Entry Operator	3	67,944				
0665	Senior Data Entry Operator	1	61,956				
0430	Clerk III	1	61,956				
0430	Clerk III	1	56,448				
	Schedule Salary Adjustments		5,313				
Subsection Position Total		**16**	**$1,358,595**				
4284 - Juvenile Intervention and Support Center							
9173	Lieutenant	1	$137,538	1	$120,252	1	$120,252
9171	Sergeant	3	122,472	2	111,474	2	111,474
9171	Sergeant	2	118,644	3	107,988	3	107,988
9171	Sergeant	1	111,444	1	101,442	1	101,442
9165	Police Officer - Assigned as Detective	9	103,932	7	103,932	7	103,932
9165	Police Officer - Assigned as Detective	7	100,980	9	100,980	9	100,980
9165	Police Officer - Assigned as Detective	3	97,440	3	97,440	3	97,440
9165	Police Officer - Assigned as Detective	1	94,122	3	70,980	3	70,980
9165	Police Officer - Assigned as Detective	2	70,980				
9161	Police Officer	3	96,060	3	96,060	3	96,060
9161	Police Officer	2	93,354	1	93,354	1	93,354
9161	Police Officer	6	90,024	5	90,024	5	90,024
9161	Police Officer	3	87,006	1	87,006	1	87,006
9161	Police Officer	1	48,078	5	48,078	5	48,078
9122	Detention Aide	1	77,520	1	77,520	1	77,520
9122	Detention Aide	1	73,992	1	73,992	1	73,992
9122	Detention Aide	1	64,392	1	61,464	1	61,464
9122	Detention Aide	1	61,464	1	58,644	1	58,644
9122	Detention Aide	1	56,004	2	50,412	2	50,412
9122	Detention Aide	1	50,412				
	Schedule Salary Adjustments		21,043		17,390		17,390
Subsection Position Total		**50**	**$4,753,291**	**50**	**$4,459,094**	**50**	**$4,459,094**

3282 - Youth Investigations Division - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4285 - Special Investigations Unit							
9173	Lieutenant	1	$133,446	1	$127,692	1	$127,692
9171	Sergeant	1	118,644	1	111,474	1	111,474
9171	Sergeant	2	114,948	1	104,628	1	104,628
9165	Police Officer - Assigned as Detective	1	103,932	3	103,932	3	103,932
9165	Police Officer - Assigned as Detective	8	100,980	6	100,980	6	100,980
9165	Police Officer - Assigned as Detective	9	97,440	7	97,440	7	97,440
9165	Police Officer - Assigned as Detective	5	94,122	8	94,122	8	94,122
9165	Police Officer - Assigned as Detective	5	91,080	5	91,080	5	91,080
9165	Police Officer - Assigned as Detective	5	70,980	1	70,980	1	70,980
9161	Police Officer	1	90,024	1	87,006	1	87,006
9161	Police Officer	1	87,006	1	48,078	1	48,078
	Schedule Salary Adjustments		18,306		4,662		4,662
Subsection Position Total		**39**	**$3,746,964**	**35**	**$3,362,652**	**35**	**$3,362,652**
4286 - Criminal Registration Unit							
9171	Sergeant	1	$118,644	1	$101,442	1	$101,442
9165	Police Officer - Assigned as Detective	6	100,980	1	103,932	1	103,932
9165	Police Officer - Assigned as Detective	1	97,440	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	1	94,122	2	97,440	2	97,440
9165	Police Officer - Assigned as Detective			3	70,980	3	70,980
9161	Police Officer	1	96,060	3	96,060	3	96,060
9161	Police Officer	1	93,354	2	48,078	2	48,078
9161	Police Officer	2	90,024				
9161	Police Officer	1	87,006				
9161	Police Officer	1	48,078				
	Schedule Salary Adjustments		5,288		295		295
Subsection Position Total		**15**	**$1,425,920**	**14**	**$1,199,785**	**14**	**$1,199,785**
Section Position Total		**120**	**$11,284,770**	**99**	**$9,021,531**	**99**	**$9,021,531**
3287 - Central Investigations Division							
4277 - Central Investigations Division							
9752	Commander	1	$162,684				
9173	Lieutenant	2	133,446				
9171	Sergeant	1	118,644				
9161	Police Officer	2	96,060				
9161	Police Officer	2	93,354				
	Schedule Salary Adjustments		2,864				
Subsection Position Total		**8**	**$929,912**				
4278 - Arson Unit							
9171	Sergeant	3	$122,472				
9171	Sergeant	1	118,644				
9171	Sergeant	1	111,444				
9165	Police Officer - Assigned as Detective	9	103,932				
9165	Police Officer - Assigned as Detective	2	100,980				
9165	Police Officer - Assigned as Detective	3	97,440				
9165	Police Officer - Assigned as Detective	2	94,122				
9165	Police Officer - Assigned as Detective	4	91,080				
0832	Personal Computer Operator II	1	67,944				
	Schedule Salary Adjustments		5,725				
Subsection Position Total		**26**	**$2,653,405**				

3287 - Central Investigations Division - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4279 - Major Accident Investigation Section							
9173	Lieutenant	1	$137,538				
9171	Sergeant	1	122,472				
9171	Sergeant	2	118,644				
9171	Sergeant	3	114,948				
9161	Police Officer	2	93,354				
9161	Police Officer	1	87,006				
9161	Police Officer	1	84,054				
9161	Police Officer	2	68,616				
9151	Police Officer - Assigned as Traffic Specialist	5	100,980				
9151	Police Officer - Assigned as Traffic Specialist	8	98,052				
9151	Police Officer - Assigned as Traffic Specialist	5	94,524				
9151	Police Officer - Assigned as Traffic Specialist	2	91,338				
9151	Police Officer - Assigned as Traffic Specialist	1	88,296				
9151	Police Officer - Assigned as Traffic Specialist	3	68,616				
0665	Senior Data Entry Operator	2	67,944				
0430	Clerk III	1	61,956				
	Schedule Salary Adjustments		16,648				
Subsection Position Total		**40**	**$3,790,390**				
4287 - Financial Crimes Unit							
9171	Sergeant	1	$122,472	1	$111,474	1	$111,474
9171	Sergeant	1	114,948	2	101,442	2	101,442
9171	Sergeant	1	111,444				
9165	Police Officer - Assigned as Detective	6	103,932	6	103,932	6	103,932
9165	Police Officer - Assigned as Detective	12	100,980	10	100,980	10	100,980
9165	Police Officer - Assigned as Detective	5	97,440	10	97,440	10	97,440
9165	Police Officer - Assigned as Detective	1	94,122				
9165	Police Officer - Assigned as Detective	2	70,980				
9161	Police Officer	1	87,006	1	87,006	1	87,006
	Schedule Salary Adjustments		4,322		4,894		4,894
Subsection Position Total		**30**	**$2,998,826**	**30**	**$3,014,050**	**30**	**$3,014,050**

3287 - Central Investigations Division - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4288 - Task Forces							
9171	Sergeant	5	$122,472	4	$111,474	4	$111,474
9171	Sergeant	1	118,644	2	107,988	2	107,988
9171	Sergeant	1	114,948	1	104,628	1	104,628
9165	Police Officer - Assigned as Detective	5	103,932	8	103,932	8	103,932
9165	Police Officer - Assigned as Detective	8	100,980	6	100,980	6	100,980
9165	Police Officer - Assigned as Detective	7	97,440	5	97,440	5	97,440
9165	Police Officer - Assigned as Detective	3	94,122	7	70,980	7	70,980
9165	Police Officer - Assigned as Detective	2	91,080				
9165	Police Officer - Assigned as Detective	1	70,980				
9161	Police Officer	1	96,060	1	96,060	1	96,060
9161	Police Officer	1	93,354	3	90,024	3	90,024
9161	Police Officer	2	90,024	3	87,006	3	87,006
9161	Police Officer	2	87,006	46	48,078	46	48,078
9161	Police Officer	37	68,616				
9161	Police Officer	8	48,078				
	Schedule Salary Adjustments		129,395		6,143		6,143
Subsection Position Total		**84**	**$6,987,323**	**86**	**$6,032,777**	**86**	**$6,032,777**
4289 - Investigative Response Team							
9173	Lieutenant	1	$133,446	1	$127,692	1	$127,692
9171	Sergeant	2	122,472	2	111,474	2	111,474
9171	Sergeant	1	118,644	1	107,988	1	107,988
9165	Police Officer - Assigned as Detective	11	103,932	9	103,932	9	103,932
9165	Police Officer - Assigned as Detective	9	100,980	8	100,980	8	100,980
9165	Police Officer - Assigned as Detective	2	97,440	6	97,440	6	97,440
9165	Police Officer - Assigned as Detective	1	94,122	3	70,980	3	70,980
9165	Police Officer - Assigned as Detective	1	91,080				
9165	Police Officer - Assigned as Detective	2	70,980				
	Schedule Salary Adjustments		6,460		2,829		2,829
Subsection Position Total		**30**	**$3,077,608**	**30**	**$3,002,265**	**30**	**$3,002,265**
Section Position Total		**218**	**$20,437,464**	**146**	**$12,049,092**	**146**	**$12,049,092**
Position Total		**1,632**	**$161,172,784**	**1,639**	**$156,040,223**	**1,639**	**$156,040,223**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3296 - Bureau of Organized Crime							
9796	Deputy Chief	1	$170,112	1	$170,112	1	$170,112
9785	Chief	1	185,364	1	185,364	1	185,364
9173	Lieutenant	1	137,538	1	127,692	1	127,692
9171	Sergeant	1	111,444	1	101,442	1	101,442
9161	Police Officer	3	93,354	4	93,354	4	93,354
9161	Police Officer	1	90,024	1	90,024	1	90,024
9161	Police Officer	2	48,078	1	87,006	1	87,006
9118	Criminal Intelligence Research Specialist	1	64,704				
9117	Criminal Intelligence Analyst			1	75,408	1	75,408
0839	Supervisor of Data Entry Operators	1	47,160	1	43,920	1	43,920
0665	Senior Data Entry Operator	2	67,944	2	66,612	2	66,612
0665	Senior Data Entry Operator	1	61,956	1	60,744	1	60,744
0665	Senior Data Entry Operator	1	53,856	1	50,388	1	50,388
0381	Director of Administration II	1	100,668	1	96,096	1	96,096
0103	Accountant III	1	89,016	1	83,112	1	83,112
	Schedule Salary Adjustments		9,235		8,821		8,821
Section Position Total		**18**	**$1,633,183**	**18**	**$1,686,769**	**18**	**$1,686,769**
3300 - Narcotics Division							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9173	Lieutenant	2	137,538	1	127,692	1	127,692
9173	Lieutenant	2	133,446	1	123,894	1	123,894
9173	Lieutenant			2	120,252	2	120,252
9171	Sergeant	11	122,472	9	111,474	9	111,474
9171	Sergeant	9	118,644	13	107,988	13	107,988
9171	Sergeant	7	114,948	7	104,628	7	104,628
9171	Sergeant	12	111,444	10	101,442	10	101,442
9161	Police Officer	42	96,060	28	96,060	28	96,060
9161	Police Officer	64	93,354	57	93,354	57	93,354
9161	Police Officer	71	90,024	78	90,024	78	90,024
9161	Police Officer	61	87,006	86	87,006	86	87,006
9161	Police Officer	9	84,054	19	84,054	19	84,054
9161	Police Officer	25	48,078	4	48,078	4	48,078
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
0665	Senior Data Entry Operator	1	39,180	1	55,344	1	55,344
0438	Timekeeper - CPD			1	43,920	1	43,920
0438	Timekeeper - CPD			1	80,232	1	80,232
0431	Clerk IV	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		90,807		64,423		64,423
Section Position Total		**319**	**$29,169,177**	**321**	**$29,463,835**	**321**	**$29,463,835**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3303 - Gang Investigation							
4311 - Intelligence Section							
9173	Lieutenant	1	$137,538	1	$123,894	1	$123,894
9171	Sergeant	2	122,472	2	111,474	2	111,474
9171	Sergeant	1	114,948	1	104,628	1	104,628
9171	Sergeant	3	111,444	3	101,442	3	101,442
9165	Police Officer - Assigned as Detective	3	103,932	3	103,932	3	103,932
9165	Police Officer - Assigned as Detective	4	100,980	4	100,980	4	100,980
9165	Police Officer - Assigned as Detective	1	97,440	1	70,980	1	70,980
9161	Police Officer	2	96,060	5	96,060	5	96,060
9161	Police Officer	3	93,354	5	93,354	5	93,354
9161	Police Officer	10	90,024	12	90,024	12	90,024
9161	Police Officer	12	87,006	16	87,006	16	87,006
9161	Police Officer	17	48,078	1	84,054	1	84,054
9161	Police Officer			5	48,078	5	48,078
	Schedule Salary Adjustments		6,549		11,075		11,075
Subsection Position Total		**59**	**$4,885,287**	**59**	**$5,297,465**	**59**	**$5,297,465**
4326 - Gang Investigation Division							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9173	Lieutenant	2	137,538	3	127,692	3	127,692
9173	Lieutenant	1	133,446				
9171	Sergeant	6	122,472	7	111,474	7	111,474
9171	Sergeant	12	118,644	16	107,988	16	107,988
9171	Sergeant	1	114,948	1	104,628	1	104,628
9171	Sergeant	6	111,444	1	101,442	1	101,442
9165	Police Officer - Assigned as Detective	3	103,932	1	103,932	1	103,932
9165	Police Officer - Assigned as Detective	2	100,980	3	100,980	3	100,980
9165	Police Officer - Assigned as Detective	6	97,440	4	97,440	4	97,440
9165	Police Officer - Assigned as Detective	1	94,122	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	4	91,080	7	70,980	7	70,980
9161	Police Officer	21	96,060	8	96,060	8	96,060
9161	Police Officer	53	93,354	38	93,354	38	93,354
9161	Police Officer	41	90,024	50	90,024	50	90,024
9161	Police Officer	34	87,006	42	87,006	42	87,006
9161	Police Officer	8	84,054	15	84,054	15	84,054
9161	Police Officer	10	48,078	14	48,078	14	48,078
9126	Police Technician	3	100,980	2	100,980	2	100,980
9126	Police Technician	2	98,052	3	98,052	3	98,052
9126	Police Technician	3	94,524	3	94,524	3	94,524
9126	Police Technician	9	68,616	1	91,338	1	91,338
9126	Police Technician			8	68,616	8	68,616
0665	Senior Data Entry Operator			1	36,504	1	36,504
0430	Clerk III	1	56,448	1	55,344	1	55,344
	Schedule Salary Adjustments		58,474		33,356		33,356
Subsection Position Total		**230**	**$21,352,720**	**231**	**$20,598,014**	**231**	**$20,598,014**
Section Position Total		**289**	**$26,238,007**	**290**	**$25,895,479**	**290**	**$25,895,479**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3306 - Vice and Asset Forfeiture Division							
4762 - Asset Forfeiture							
9173	Lieutenant	1	$137,538	1	$127,692	1	$127,692
9171	Sergeant	2	122,472	1	114,828	1	114,828
9171	Sergeant	2	111,444	1	111,474	1	111,474
9171	Sergeant			2	107,988	2	107,988
9161	Police Officer	6	96,060	4	96,060	4	96,060
9161	Police Officer	11	93,354	9	93,354	9	93,354
9161	Police Officer	8	90,024	9	90,024	9	90,024
9161	Police Officer	3	87,006	5	87,006	5	87,006
9161	Police Officer	1	84,054	4	48,078	4	48,078
9161	Police Officer	2	48,078				
0102	Accountant II	1	84,780	1	75,360	1	75,360
0102	Accountant II	1	80,628	1	57,120	1	57,120
0101	Accountant I	1	55,656	1	79,836	1	79,836
	Schedule Salary Adjustments		11,952		9,928		9,928
Subsection Position Total		**39**	**$3,603,060**	**39**	**$3,454,198**	**39**	**$3,454,198**
4763 - Vice Licensing							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9173	Lieutenant	1	137,538	1	130,914	1	130,914
9173	Lieutenant	1	133,446	1	120,252	1	120,252
9171	Sergeant	2	122,472	1	111,474	1	111,474
9171	Sergeant	3	118,644	4	107,988	4	107,988
9171	Sergeant	1	114,948	2	104,628	2	104,628
9171	Sergeant	1	111,444				
9161	Police Officer	4	96,060	5	96,060	5	96,060
9161	Police Officer	13	93,354	14	93,354	14	93,354
9161	Police Officer	8	90,024	9	90,024	9	90,024
9161	Police Officer	10	87,006	11	87,006	11	87,006
9161	Police Officer	6	84,054	4	84,054	4	84,054
9161	Police Officer	7	48,078	5	48,078	5	48,078
4096	Program Aide	2,704H	14.10H	2,704H	12.00H	2,704H	12.00H
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments		19,655		4,870		4,870
Subsection Position Total		**59**	**$5,415,625**	**59**	**$5,401,606**	**59**	**$5,401,606**
Section Position Total		**98**	**$9,018,685**	**98**	**$8,855,804**	**98**	**$8,855,804**
Position Total		**724**	**$66,059,052**	**727**	**$65,901,887**	**727**	**$65,901,887**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3310 - Technical Services - Administration							
9785	Chief	1	$185,364	1	$185,364	1	$185,364
9161	Police Officer	1	96,060	1	96,060	1	96,060
4548	Manager of Buildings Services			1	64,704	1	64,704
4546	Director of Facilities Management			1	114,528	1	114,528
	Schedule Salary Adjustments				1,548		1,548
Section Position Total		**2**	**$281,424**	**4**	**$462,204**	**4**	**$462,204**
3312 - Information Services Division							
9171	Sergeant	1	$118,644	1	$107,988	1	$107,988
9161	Police Officer	2	87,006	1	93,354	1	93,354
9161	Police Officer	1	68,616	1	87,006	1	87,006
9161	Police Officer			1	48,078	1	48,078
0659	Principal Data Base Analyst			1	96,696	1	96,696
0620	GIS Analyst			1	52,848	1	52,848
0601	Director of Information Systems			1	129,072	1	129,072
0310	Project Manager			4	85,836	4	85,836
	Schedule Salary Adjustments		2,596				
Section Position Total		**4**	**$363,868**	**11**	**$958,386**	**11**	**$958,386**
3314 - Evidence and Recovered Property Section							
9173	Lieutenant	1	$137,538	1	$127,692	1	$127,692
9171	Sergeant	1	122,472	2	111,474	2	111,474
9171	Sergeant	1	114,948	1	107,988	1	107,988
9171	Sergeant	2	111,444	1	104,628	1	104,628
9161	Police Officer	4	93,354	3	93,354	3	93,354
9161	Police Officer	2	90,024	6	90,024	6	90,024
9161	Police Officer	2	87,006	2	87,006	2	87,006
9161	Police Officer	3	48,078				
4239	Supervising Property Custodian	3	81,840	1	80,232	1	80,232
4239	Supervising Property Custodian	1	47,160	4	43,920	4	43,920
4238	Property Custodian	5	74,568	5	73,104	5	73,104
4238	Property Custodian	1	71,220	1	69,828	1	69,828
4238	Property Custodian	1	67,944	1	66,612	1	66,612
4238	Property Custodian	2	64,872	2	63,600	2	63,600
4238	Property Custodian	1	61,956	1	60,744	1	60,744
4238	Property Custodian	9	46,428	1	57,924	1	57,924
4238	Property Custodian	4	42,960	3	43,428	3	43,428
4238	Property Custodian			2	40,020	2	40,020
4238	Property Custodian			7	42,120	7	42,120
0430	Clerk III	1	61,956	1	60,744	1	60,744
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0190	Accounting Technician II	2	47,160	2	43,920	2	43,920
	Schedule Salary Adjustments		19,038		13,470		13,470
Section Position Total		**47**	**$3,305,514**	**48**	**$3,301,536**	**48**	**$3,301,536**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3316 - Services / Records / Response							
4270 - Field Services Section							
9228	Fingerprint Technician IV	1	$113,244	1	$105,948	1	$105,948
9228	Fingerprint Technician IV	1	68,352	1	63,660	1	63,660
9225	Fingerprint Technician III	2	98,496	2	96,564	2	96,564
9225	Fingerprint Technician III	1	74,568	1	92,136	1	92,136
9225	Fingerprint Technician III	3	56,748	1	69,084	1	69,084
9225	Fingerprint Technician III			2	52,848	2	52,848
9224	Fingerprint Technician II	3	81,840	2	80,232	2	80,232
9224	Fingerprint Technician II	2	78,120	1	76,584	1	76,584
9224	Fingerprint Technician II	4	74,568	2	73,104	2	73,104
9224	Fingerprint Technician II	3	71,220	5	69,828	5	69,828
9224	Fingerprint Technician II	4	47,160	3	66,612	3	66,612
9224	Fingerprint Technician II			2	43,920	2	43,920
9214	Fingerprint Technician I			1	66,612	1	66,612
9197	Warrant and Extradition Aide	1	98,496	1	96,564	1	96,564
9197	Warrant and Extradition Aide	1	93,984	2	92,136	2	92,136
9197	Warrant and Extradition Aide	1	89,808	1	88,044	1	88,044
9197	Warrant and Extradition Aide	1	85,704	2	73,104	2	73,104
9197	Warrant and Extradition Aide	2	78,120	1	69,084	1	69,084
9197	Warrant and Extradition Aide	1	74,568	1	65,940	1	65,940
9197	Warrant and Extradition Aide	1	70,464	13	52,848	13	52,848
9197	Warrant and Extradition Aide	1	67,260				
9197	Warrant and Extradition Aide	12	56,748				
9171	Sergeant	3	122,472	3	111,474	3	111,474
9171	Sergeant	1	118,644	2	107,988	2	107,988
9171	Sergeant	1	114,948	1	104,628	1	104,628
9171	Sergeant	3	111,444	2	101,442	2	101,442
9003	Criminal History Analyst	3	108,072	4	105,948	4	105,948
9003	Criminal History Analyst	1	98,496	1	101,232	1	101,232
9003	Criminal History Analyst	5	62,316	1	96,564	1	96,564
9003	Criminal History Analyst			4	58,032	4	58,032
1730	Program Analyst	1	108,072	1	105,948	1	105,948
0665	Senior Data Entry Operator	10	67,944	9	66,612	9	66,612
0665	Senior Data Entry Operator	1	64,872	3	63,600	3	63,600
0665	Senior Data Entry Operator	2	61,956	2	60,744	2	60,744
0665	Senior Data Entry Operator	1	59,088	1	57,924	1	57,924
0665	Senior Data Entry Operator	1	56,448	1	36,504	1	36,504
0665	Senior Data Entry Operator	1	51,396				
0665	Senior Data Entry Operator	6	39,180				
0664	Data Entry Operator			1	48,132	1	48,132
0431	Clerk IV	1	71,220	1	66,612	1	66,612
0431	Clerk IV	1	67,944	1	40,020	1	40,020
0431	Clerk IV	1	50,904				
0430	Clerk III	1	61,956	3	60,744	3	60,744
0430	Clerk III			1	45,972	1	45,972
0430	Clerk III			1	50,388	1	50,388
0430	Clerk III			2	57,924	2	57,924
0394	Administrative Manager			3	70,272	3	70,272
0306	Assistant Director	1	104,232				
	Schedule Salary Adjustments		40,378		38,815		38,815
Subsection Position Total		**90**	**$6,587,806**	**93**	**$6,676,105**	**93**	**$6,676,105**

3316 - Services / Records / Response - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4271 - Records Inquiry Section							
9221	Director of Police Records	1	$121,260	1	$121,188	1	$121,188
9196	Subpoena Officer	1	108,072	1	105,948	1	105,948
9196	Subpoena Officer	2	98,496	6	58,032	6	58,032
9196	Subpoena Officer	1	89,808				
9196	Subpoena Officer	3	62,316				
9171	Sergeant	1	118,644	1	107,988	1	107,988
9008	Assistant Supervisor of Police Records	1	53,736	1	53,736	1	53,736
4238	Property Custodian	4	42,960	4	40,020	4	40,020
0841	Manager of Data Entry Operators	1	51,324	1	48,960	1	48,960
0839	Supervisor of Data Entry Operators	2	47,160	2	43,920	2	43,920
0665	Senior Data Entry Operator	15	67,944	14	66,612	14	66,612
0665	Senior Data Entry Operator	1	64,872	3	63,600	3	63,600
0665	Senior Data Entry Operator	2	61,956	4	60,744	4	60,744
0665	Senior Data Entry Operator	1	51,396	1	57,924	1	57,924
0665	Senior Data Entry Operator	3	39,180	7	36,504	7	36,504
0664	Data Entry Operator	1	51,396	7	48,132	7	48,132
0664	Data Entry Operator	5	49,092				
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0431	Clerk IV	2	42,960	2	40,020	2	40,020
0394	Administrative Manager	1	70,272	1	70,272	1	70,272
0235	Payment Services Representative	1	59,088	1	52,284	1	52,284
	Schedule Salary Adjustments		6,701		10,637		10,637
Subsection Position Total		**50**	**$3,163,229**	**58**	**$3,336,989**	**58**	**$3,336,989**
4273 - Alternate Response Section							
9173	Lieutenant	1	$137,538	1	$127,692	1	$127,692
9171	Sergeant	1	118,644	2	104,628	2	104,628
9171	Sergeant	1	114,948	1	101,442	1	101,442
9171	Sergeant	1	111,444				
9161	Police Officer	3	93,354	3	93,354	3	93,354
9161	Police Officer	1	90,024	1	90,024	1	90,024
	Schedule Salary Adjustments		2,180		280		280
Subsection Position Total		**8**	**$854,840**	**8**	**$808,756**	**8**	**$808,756**
Section Position Total		**148**	**$10,605,875**	**159**	**$10,821,850**	**159**	**$10,821,850**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3318 - General Support Division							
9173	Lieutenant	1	$129,516	1	$120,252	1	$120,252
9171	Sergeant	2	111,444	2	101,442	2	101,442
9161	Police Officer	1	96,060	3	96,060	3	96,060
9161	Police Officer	2	93,354	4	90,024	4	90,024
9161	Police Officer			2	48,078	2	48,078
4238	Property Custodian			5	40,020	5	40,020
4238	Property Custodian			2	43,428	2	43,428
4238	Property Custodian			1	57,924	1	57,924
4238	Property Custodian			1	63,600	1	63,600
4238	Property Custodian			1	66,612	1	66,612
4238	Property Custodian			1	69,828	1	69,828
4238	Property Custodian			4	73,104	4	73,104
1850	Supervisor of Inventory Control I			1	69,828	1	69,828
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments				9,226		9,226
Section Position Total		**7**	**$703,116**	**29**	**$2,050,570**	**29**	**$2,050,570**
3320 - Strategic Data Analytics Division							
9684	Deputy Director	1	$146,868				
2921	Senior Research Analyst	1	89,916				
1141	Principal Operations Analyst	2	75,408				
1141	Principal Operations Analyst	2	72,120				
1141	Principal Operations Analyst	7	70,140				
1140	Chief Operations Analyst	2	92,928				
1140	Chief Operations Analyst	1	89,928				
	Schedule Salary Adjustments		7,838				
Section Position Total		**16**	**$1,306,442**				
Position Total		**224**	**$16,566,239**	**251**	**$17,594,546**	**251**	**$17,594,546**
Organization Position Total		**14,250**	**$1,269,125,339**	**14,518**	**$1,256,407,920**	**14,518**	**$1,256,407,920**
	Turnover		**(27,964,981)**		**(46,435,108)**		**(46,435,108)**
Organization Position Net Total		**14,250**	**$1,241,160,358**	**14,518**	**$1,209,972,812**	**14,518**	**$1,209,972,812**
Department Position Total		**14,250**	**$1,269,125,339**	**14,518**	**$1,256,407,920**	**14,518**	**$1,256,407,920**
	Turnover		**(27,964,981)**		**(46,435,108)**		**(46,435,108)**
Department Position Net Total		**14,250**	**$1,241,160,358**	**14,518**	**$1,209,972,812**	**14,518**	**$1,209,972,812**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

The Office of Emergency Management and Communications ("OEMC") manages incidents, coordinates events, operates communications systems, and provides public safety technology to City departments and agencies to strengthen their respective missions and protect lives and property in the City of Chicago.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,001,987	$23,292,589	$23,292,589	$23,298,644
0011	Contract Wage Increment - Salary	1,046,787	535,155	535,155	
0015	Schedule Salary Adjustments	56,345	68,874	68,874	
0020	Overtime	100,000	100,000	100,000	648,707
0025	Crossing Guards - Vacation Payout	1,100,000	1,100,000	1,100,000	
0039	For the Employment of Students as Trainees	21,000	21,000	21,000	
0091	Uniform Allowance	492,250	492,250	492,250	462,048
0000 Personnel Services - Total*		**$24,818,369**	**$25,609,868**	**$25,609,868**	**$24,409,399**
0100 Contractual Services					
0130	Postage	$5,000	$12,000	$12,000	$6,384
0138	For Professional Services for Information Technology Maintenance	452,160			58,250
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,800	6,800	6,800	6,860
0152	Advertising	900	900	900	844
0153	Promotions	550	550	550	516
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	84,000	81,600	81,600	98,367
0157	Rental of Equipment and Services	54,324	54,324	54,324	51,392
0162	Repair/Maintenance of Equipment	94,200	91,150	91,150	141,228
0166	Dues, Subscriptions and Memberships	1,505	1,087	1,087	1,020
0178	Freight and Express Charges	300	215	215	388
0181	Mobile Communication Services	459,584	459,584	459,584	488,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	44,280	44,280	44,280	44,280
0100 Contractual Services - Total*		**$1,214,603**	**$752,490**	**$752,490**	**$897,529**
0200 Travel					
0229	Transportation and Expense Allowance	$90,000	$85,000	$85,000	$72,948
0245	Reimbursement to Travelers	4,151	4,151	4,151	2,820
0270	Local Transportation	400	800	800	1,408
0200 Travel - Total*		**$94,551**	**$89,951**	**$89,951**	**$77,176**
0300 Commodities and Materials					
0319	Clothing	$79,348	$87,400	$87,400	$100,926
0340	Material and Supplies	17,365	17,365	17,365	5,640
0348	Books and Related Material	250	240	240	224
0350	Stationery and Office Supplies	21,900	21,900	21,900	21,403
0300 Commodities and Materials - Total*		**$118,863**	**$126,905**	**$126,905**	**$128,193**
0400 Equipment					
0423	Communication Devices	8,000	4,500	4,500	6,700
0400 Equipment - Total*		**$8,000**	**$4,500**	**$4,500**	**$6,700**
Appropriation Total*		**$26,254,386**	**$26,583,714**	**$26,583,714**	**$25,518,997**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
9958	Executive Director - Emergency Management and Communications	1	$172,824	1	$172,824	1	$172,824
9812	First Deputy Director	1	159,060	1	159,060	1	159,060
9684	Deputy Director	1	119,148	1	119,148	1	119,148
1430	Policy Analyst	1	62,688	1	62,688	1	62,688
0802	Executive Administrative Assistant II	1	58,968	1	64,704	1	64,704
	Schedule Salary Adjustments				2,500		2,500
Subsection Position Total		**5**	**$572,688**	**5**	**$580,924**	**5**	**$580,924**
Section Position Total		**5**	**$572,688**	**5**	**$580,924**	**5**	**$580,924**
3020 - Administrative Services							
4011 - General Counsel							
9684	Deputy Director	1	$125,244	1	$125,244	1	$125,244
1331	Labor Relations Supervisor	1	79,020	1	75,408	1	75,408
1303	Administrative Services Officer I - Excluded	1	70,608	1	70,608	1	70,608
	Schedule Salary Adjustments				2,336		2,336
Subsection Position Total		**3**	**$274,872**	**3**	**$273,596**	**3**	**$273,596**
4016 - Media Affairs							
9715	Director of News Affairs	1	$119,040	1	$119,148	1	$119,148
8602	Police Communications Operator II	2	85,056	2	85,056	2	85,056
0790	Public Relations Coordinator	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		1,356				
Subsection Position Total		**4**	**$395,928**	**4**	**$394,680**	**4**	**$394,680**
4060 - Finance Division							
9684	Deputy Director			1	$131,664	1	$131,664
0310	Project Manager			1	99,624	1	99,624
0308	Staff Assistant			1	84,024	1	84,024
0303	Administrative Assistant III			1	48,168	1	48,168
0118	Director of Finance			1	99,624	1	99,624
0117	Assistant Director of Finance			1	76,968	1	76,968
Subsection Position Total				**6**	**$540,072**	**6**	**$540,072**
4070 - Personnel Division							
1302	Administrative Services Officer II			1	$83,172	1	$83,172
1302	Administrative Services Officer II			1	111,024	1	111,024
1301	Administrative Services Officer I			1	52,848	1	52,848
1301	Administrative Services Officer I			1	88,044	1	88,044
0361	Director of Personnel Policies and Utilization			1	100,668	1	100,668
	Schedule Salary Adjustments				4,365		4,365
Subsection Position Total				**5**	**$440,121**	**5**	**$440,121**

3020 - Administrative Services - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4075 - Payroll Division							
0450	Clerk IV (Timekeeper)			1	$43,920	1	$43,920
0450	Clerk IV (Timekeeper)			1	63,600	1	63,600
0121	Payroll Administrator			1	139,944	1	139,944
	Schedule Salary Adjustments				2,057		2,057
Subsection Position Total				**3**	**$249,521**	**3**	**$249,521**
Section Position Total		**7**	**$670,800**	**21**	**$1,897,990**	**21**	**$1,897,990**
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8617	Director of 3-1-1 City Services	1	$148,344	1	$148,368	1	$148,368
8616	Communications Operators II - 3-1-1	1	74,568	2	69,828	2	69,828
8616	Communications Operators II - 3-1-1	2	71,220	2	66,612	2	66,612
8616	Communications Operators II - 3-1-1	1	67,944	1	63,600	1	63,600
8616	Communications Operators II - 3-1-1	3	47,160	2	43,920	2	43,920
8615	Communications Operator I - 3-1-1	5	74,568	5	73,104	5	73,104
8615	Communications Operator I - 3-1-1	1	71,220	1	69,828	1	69,828
8615	Communications Operator I - 3-1-1	3	67,944	3	66,612	3	66,612
8615	Communications Operator I - 3-1-1	6	64,872	5	63,600	5	63,600
8615	Communications Operator I - 3-1-1	4	61,956	5	60,744	5	60,744
8615	Communications Operator I - 3-1-1	1	59,088	3	57,924	3	57,924
8615	Communications Operator I - 3-1-1	16	42,960	1	42,120	1	42,120
8615	Communications Operator I - 3-1-1	12M	3,302M	12M	3,302M	12M	3,302M
8615	Communications Operator I - 3-1-1			13	40,020	13	40,020
8614	Supervisor of 3-1-1 Operations	1	108,072	2	105,948	2	105,948
8614	Supervisor of 3-1-1 Operations	1	98,496	1	96,564	1	96,564
8614	Supervisor of 3-1-1 Operations	2	93,984	1	92,136	1	92,136
8614	Supervisor of 3-1-1 Operations	1	81,840	1	88,044	1	88,044
8614	Supervisor of 3-1-1 Operations	1	77,328	1	75,816	1	75,816
8614	Supervisor of 3-1-1 Operations	1	70,464	1	72,372	1	72,372
8614	Supervisor of 3-1-1 Operations	1	62,316	1	58,032	1	58,032
8612	Manager of 3-1-1 Operations	2	121,188	2	121,188	2	121,188
8612	Manager of 3-1-1 Operations	1	110,436	1	82,788	1	82,788
0322	Special Assistant	1	101,628	1	101,628	1	101,628
0310	Project Manager	1	97,668	1	97,668	1	97,668
0309	Coordinator of Special Projects	1	91,752	1	91,752	1	91,752
	Schedule Salary Adjustments		27,110		25,939		25,939
Subsection Position Total		**58**	**$4,003,250**	**58**	**$3,942,379**	**58**	**$3,942,379**
Section Position Total		**58**	**$4,003,250**	**58**	**$3,942,379**	**58**	**$3,942,379**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9684	Deputy Director	1	$127,776	1	$127,776	1	$127,776
9105	Supervising Traffic Control Aide	2	77,520	2	77,520	2	77,520
9105	Supervising Traffic Control Aide	1	64,392	1	64,392	1	64,392
9105	Supervising Traffic Control Aide	3	45,924	3	43,800	3	43,800
9104	Traffic Control Aide - Hourly	150,000H	19.86H	150,000H	19.86H	150,000H	19.86H
6291	General Superintendent of Special Traffic Services	1	110,052	1	110,052	1	110,052
6290	Superintendent of Special Traffic Service	1	96,096	1	96,096	1	96,096
6290	Superintendent of Special Traffic Service	2	87,564	1	87,564	1	87,564
6290	Superintendent of Special Traffic Service			1	83,628	1	83,628
6144	Engineering Technician V	1	108,072	1	105,948	1	105,948
0802	Executive Administrative Assistant II	1	67,800	1	64,704	1	64,704
0431	Clerk IV	1	42,960	1	40,020	1	40,020
0381	Director of Administration II			1	72,024	1	72,024
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
0303	Administrative Assistant III	1	81,840	1	80,232	1	80,232
0103	Accountant III			1	96,360	1	96,360
	Schedule Salary Adjustments		5,786		6,657		6,657
Subsection Position Total		**16**	**$4,233,554**	**18**	**$4,381,125**	**18**	**$4,381,125**

3050 - City Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4146 - Crossing Guards							
9111	Crossing Guard	112	$22.36H	112	$22.36H	112	$22.36H
9111	Crossing Guard	31	21.30H	30	21.30H	30	21.30H
9111	Crossing Guard	91	20.31H	79	20.31H	79	20.31H
9111	Crossing Guard	90	19.38H	105	19.38H	105	19.38H
9111	Crossing Guard	86	18.52H	90	18.52H	90	18.52H
9111	Crossing Guard	1	16.88H	27	17.68H	27	17.68H
9111	Crossing Guard	1	15.38H	1	16.88H	1	16.88H
9111	Crossing Guard	46	13.40H	1	15.38H	1	15.38H
9111	Crossing Guard			13	13.40H	13	13.40H
9109	Crossing Guard - Per CBA	53	18.22H	48	18.22H	48	18.22H
9109	Crossing Guard - Per CBA	1	17.42H	14	17.42H	14	17.42H
9109	Crossing Guard - Per CBA	24	16.65H	2	16.65H	2	16.65H
9109	Crossing Guard - Per CBA	100	15.94H	31	15.94H	31	15.94H
9109	Crossing Guard - Per CBA	79	15.22H	144	15.22H	144	15.22H
9109	Crossing Guard - Per CBA	89	14.54H	84	14.54H	84	14.54H
9109	Crossing Guard - Per CBA	92	13.94H	115	13.94H	115	13.94H
9105	Supervising Traffic Control Aide	1	64,392	1	61,464	1	61,464
9105	Supervising Traffic Control Aide	2	61,464	2	58,644	2	58,644
9105	Supervising Traffic Control Aide	6	56,004	7	50,412	7	50,412
9105	Supervising Traffic Control Aide	1	50,412	2	48,072	2	48,072
9105	Supervising Traffic Control Aide	7	48,072	6	45,924	6	45,924
9105	Supervising Traffic Control Aide	1	43,800				
9021	Crossing Guard Coordinator	1	68,472	1	68,472	1	68,472
9021	Crossing Guard Coordinator	1	48,960	1	53,736	1	53,736
	Schedule Salary Adjustments		22,093		25,020		25,020
Subsection Position Total		**916**	**$13,381,713**	**916**	**$13,370,924**	**916**	**$13,370,924**
Section Position Total		**932**	**$17,615,267**	**934**	**$17,752,049**	**934**	**$17,752,049**
Position Total		**1,002**	**$22,862,005**	**1,018**	**$24,173,342**	**1,018**	**$24,173,342**
	Turnover		**(803,673)**		**(811,879)**		**(811,879)**
Position Net Total		**1,002**	**$22,058,332**	**1,018**	**$23,361,463**	**1,018**	**$23,361,463**

059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

The Chicago Fire Department ("CFD") is responsible for the safety of residents and property by providing emergency services, including extinguishing fires, investigating causes of fires, enforcing the Fire Prevention Code, and administering emergency medical care. CFD utilizes the latest training methods and drills to keep Chicago safe from natural and man-made emergencies.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$448,880,678	$454,951,359	$454,951,359	$433,004,573
0011	Contract Wage Increment - Salary		25,810	25,810	
0012	Contract Wage Increment - Prevailing Rate		2,346	2,346	
0015	Schedule Salary Adjustments	3,296,437	3,547,956	3,547,956	
0020	Overtime	40,000,000	30,000,000	30,000,000	58,785,415
0021	Sworn/Civilian Holiday Premium Pay	24,000,000	21,154,251	21,154,251	18,538,346
0022	Duty Availability	18,453,600	16,801,200	16,801,200	15,652,496
0024	Compensatory Time Payment	665,000	665,523	665,523	666,279
0028	Cooperative Education Program	4,579,701	4,525,318	4,525,318	4,557,749
0060	Specialty Pay	17,377,873	18,500,000	18,500,000	17,654,441
0061	Driver's Differential	3,900,000	3,950,000	3,950,000	3,869,936
0062	Required Certifications	30,000	50,000	50,000	18,000
0063	Fitness Benefit	900,000	900,000	900,000	803,700
0070	Tuition Reimbursement and Educational Programs	490,000	595,000	595,000	471,122
0088	Furlough/Supervisors Compensation Time Buy-Back	7,850,000	7,850,000	7,850,000	5,507,802
0091	Uniform Allowance	5,205,000	5,081,750	5,081,750	4,638,100
0000 Personnel Services - Total*		**$575,628,289**	**$568,600,513**	**$568,600,513**	**$564,167,959**
0100 Contractual Services					
0130	Postage	$15,360	$15,360	$15,360	$11,834
0138	For Professional Services for Information Technology Maintenance	245,900	244,900	244,900	438,761
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,486,843	3,753,465	3,753,465	3,759,488
0149	For Software Maintenance and Licensing	16,000	16,000	16,000	41,960
0157	Rental of Equipment and Services	91,850	91,850	91,850	58,575
0159	Lease Purchase Agreements for Equipment and Machinery	45,000	45,000	45,000	77,548
0160	Repair or Maintenance of Property	12,000	12,000	12,000	7,018
0162	Repair/Maintenance of Equipment	409,713	575,910	575,910	489,539
0166	Dues, Subscriptions and Memberships	10,835	7,685	7,685	3,088
0169	Technical Meeting Costs	12,015	12,015	12,015	3,765
0181	Mobile Communication Services	355,556	355,556	355,556	333,528
0186	Pagers	400	400	400	376
0189	Telephone - Non-Centrex Billings	148,800	148,800	148,800	148,800
0190	Telephone - Centrex Billings	92,000	92,000	92,000	127,000
0196	Data Circuits	192,000	161,000	161,000	184,147
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	7,000	7,000	7,000	
0100 Contractual Services - Total*		**$6,141,272**	**$5,538,941**	**$5,538,941**	**$5,685,427**
0200 Travel					
0229	Transportation and Expense Allowance	$28,000	$28,000	$28,000	$12,044
0245	Reimbursement to Travelers	6,000	6,000	6,000	653
0270	Local Transportation	1,900	1,900	1,900	1,635
0200 Travel - Total*		**$35,900**	**$35,900**	**$35,900**	**$14,332**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	$3,500	$3,500	$3,500	$1,933
0338	License Sticker, Tag and Plates	3,915	3,915	3,915	2,708
0340	Material and Supplies	1,296,165	1,246,884	1,246,884	1,177,566
0342	Drugs, Medicine and Chemical Materials	815,505	815,505	815,505	658,385
0345	Apparatus and Instruments	466,682	466,682	466,682	315,291
0348	Books and Related Material	6,435	6,435	6,435	2,568
0350	Stationery and Office Supplies	55,000	55,000	55,000	59,509
0360	Repair Parts and Material	256,000	256,000	256,000	219,994
0300 Commodities and Materials - Total*		**$2,903,202**	**$2,853,921**	**$2,853,921**	**$2,437,954**
0400 Equipment					
0422	Office Machines	$2,000	$2,000	$2,000	$1,118
0424	Furniture and Furnishings	140,000	150,000	150,000	189,895
0400 Equipment - Total*		**$142,000**	**$152,000**	**$152,000**	**$191,013**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$12,907,000	$2,702,000	$2,702,000	$1,526,939
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,000,000	6,000,000	6,000,000	4,397,858
0900 Financial Purposes as Specified - Total		**$18,907,000**	**$8,702,000**	**$8,702,000**	**$5,924,797**
9000 Purposes as Specified					
9067	For Physical Exams	584,675	584,675	584,675	351,686
9000 Purposes as Specified - Total		**$584,675**	**$584,675**	**$584,675**	**$351,686**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	10,000	74,750	74,750	
9400 Internal Transfers and Reimbursements - Total		**$10,000**	**$74,750**	**$74,750**	
Appropriation Total*		**$604,352,338**	**$586,542,700**	**$586,542,700**	**$578,773,168**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3100 - Departmental Administration							
4100 - Office of Fire Commissioner							
9959	Fire Commissioner	1	$202,728	1	$217,728	1	$217,728
9613	Chief Administrative Officer			1	145,800	1	145,800
8780	Director of Research and Planning			1	105,756	1	105,756
8763	District Chief	1	173,940	1	173,940	1	173,940
0802	Executive Administrative Assistant II	1	58,968				
0635	Senior Programmer/Analyst			1	80,628	1	80,628
0320	Assistant to the Commissioner			1	87,564	1	87,564
0313	Assistant Commissioner	1	103,680	2	103,680	2	103,680
Subsection Position Total		**4**	**$539,316**	**8**	**$1,018,776**	**8**	**$1,018,776**

3100 - Departmental Administration - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4103 - Public Affairs							
9716	Assistant Director of News Affairs	1	$89,052	1	$89,052	1	$89,052
9715	Director of News Affairs	1	130,356	1	130,356	1	130,356
8721	Coordinator of Special Events Liaison	1	163,872	1	163,872	1	163,872
Subsection Position Total		**3**	**$383,280**	**3**	**$383,280**	**3**	**$383,280**
4104 - Finance/Payroll							
1576	Chief Voucher Expediter			1	$72,372	1	$72,372
0431	Clerk IV			1	60,744	1	60,744
0345	Contracts Coordinator			1	72,024	1	72,024
0302	Administrative Assistant II			1	73,104	1	73,104
0190	Accounting Technician II			1	73,104	1	73,104
0175	Field Payroll Auditor			1	60,108	1	60,108
0175	Field Payroll Auditor			1	69,780	1	69,780
0175	Field Payroll Auditor			1	73,068	1	73,068
0175	Field Payroll Auditor			1	80,196	1	80,196
0175	Field Payroll Auditor			1	83,988	1	83,988
0175	Field Payroll Auditor			1	88,008	1	88,008
0124	Finance Officer			1	105,108	1	105,108
0122	Payroll Administrator-Excluded			1	115,656	1	115,656
0118	Director of Finance			1	122,772	1	122,772
0117	Assistant Director of Finance			1	96,696	1	96,696
0114	Assistant Payroll Administrator			1	67,800	1	67,800
0104	Accountant IV			1	105,108	1	105,108
	Schedule Salary Adjustments				10,281		10,281
Subsection Position Total				**17**	**$1,429,917**	**17**	**$1,429,917**
4107 - Safety							
8763	District Chief	1	$173,940	1	$173,940	1	$173,940
Subsection Position Total		**1**	**$173,940**	**1**	**$173,940**	**1**	**$173,940**
4150 - Legal Affairs							
9756	General Counsel	1	$142,548	1	$142,548	1	$142,548
9196	Subpoena Officer	1	85,704	1	80,232	1	80,232
3858	Director / Community Liaison	1	90,192	1	90,141	1	90,141
1645	Associate Staff Attorney	1	61,800	1	61,800	1	61,800
0841	Manager of Data Entry Operators	1	65,376	1	65,376	1	65,376
0801	Executive Administrative Assistant I	1	70,608	1	70,608	1	70,608
0665	Senior Data Entry Operator	1	67,944	1	63,600	1	63,600
0430	Clerk III	1	44,292	1	41,448	1	41,448
0311	Projects Administrator	1	80,844	1	80,844	1	80,844
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		1,842		1,978		1,978
Subsection Position Total		**10**	**$785,718**	**10**	**$771,679**	**10**	**$771,679**
Section Position Total		**18**	**$1,882,254**	**39**	**$3,777,592**	**39**	**$3,777,592**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3102 - Office of the First Deputy							
4108 - Administration							
9703	First Deputy Fire Commissioner	1	$197,736	1	$197,736	1	$197,736
8725	Commander	1	133,188	1	133,188	1	133,188
0802	Executive Administrative Assistant II	1	61,776	1	96,096	1	96,096
	Schedule Salary Adjustments		1,220				
Subsection Position Total		**3**	**$393,920**	**3**	**$427,020**	**3**	**$427,020**
4110 - Internal Affairs							
1256	Supervising Investigator	1	$96,096	1	$96,096	1	$96,096
1256	Supervising Investigator	1	72,024	1	72,024	1	72,024
1255	Investigator	2	87,564	2	87,564	2	87,564
1255	Investigator	1	64,704	1	83,628	1	83,628
1255	Investigator	3	58,968	2	64,704	2	64,704
1255	Investigator	1	53,736	2	56,280	2	56,280
1254	Investigator Specialist	1	87,564	1	67,800	1	67,800
1254	Investigator Specialist	1	70,272	1	58,968	1	58,968
0313	Assistant Commissioner	1	115,656	1	115,656	1	115,656
0308	Staff Assistant	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		8,126		5,157		5,157
Subsection Position Total		**13**	**$998,330**	**13**	**$993,009**	**13**	**$993,009**
4111 - Medical Admin Regulatory Compliance							
8749	Paramedic-In-Charge	1	$94,122	1	$94,122	1	$94,122
8749	Paramedic-In-Charge	1	91,080	1	86,748	1	86,748
8728	Firefighter - Paramedic	1	70,872	1	70,872	1	70,872
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	114,846	1	114,846	1	114,846
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	111,252	2	111,252	2	111,252
8707	Paramedic-In-Charge - Assigned as Training Instructor	2	107,790	1	107,790	1	107,790
8707	Paramedic-In-Charge - Assigned as Training Instructor	5	104,502	6	104,502	6	104,502
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	101,148				
8703	Fire Paramedic - Assigned as Instructor	1	107,790	2	69,612	2	69,612
8703	Fire Paramedic - Assigned as Instructor	1	104,502				
0393	Director of EMS Compliance	1	115,656	1	115,656	1	115,656
	Schedule Salary Adjustments		1,605		8,129		8,129
Subsection Position Total		**16**	**$1,650,963**	**16**	**$1,586,903**	**16**	**$1,586,903**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4137 - Public Education							
8801	Firefighter - EMT	4	$59,730	1	$95,484	1	$95,484
8801	Firefighter - EMT			2	59,730	2	59,730
8750	Paramedic	1	84,054	1	80,016	1	80,016
8749	Paramedic-In-Charge	1	100,980	1	97,440	1	97,440
8749	Paramedic-In-Charge	1	94,122	1	91,080	1	91,080
8749	Paramedic-In-Charge	1	91,080	1	86,748	1	86,748
8740	Coordinator of Community Services - CFD	1	144,648	1	140,658	1	140,658
8731	Firefighter			1	56,304	1	56,304
8728	Firefighter - Paramedic	1	91,272	1	86,892	1	86,892
8714	Coordinator of Fire Awareness	1	163,872	1	163,872	1	163,872
0413	Inquiry Aide I	1	59,088	1	57,924	1	57,924
	Schedule Salary Adjustments				13,976		13,976
Subsection Position Total		**12**	**$1,068,036**	**12**	**$1,089,854**	**12**	**$1,089,854**
4139 - Human Relations							
8535	Coordinator of Human Relations	1	$130,356	1	$130,356	1	$130,356
3534	Clinical Therapist III	1	74,568	1	69,444	1	69,444
Subsection Position Total		**2**	**$204,924**	**2**	**$199,800**	**2**	**$199,800**
Section Position Total		**46**	**$4,316,173**	**46**	**$4,296,586**	**46**	**$4,296,586**
3104 - Operations							
4116 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$187,680	1	$187,680
8763	District Chief	5	173,940	5	173,940	5	173,940
8755	Assistant Deputy Fire Commissioner	2	185,352	2	185,352	2	185,352
8726	Commander - EMT	1	137,382				
8724	Executive Assistant	1	117,816	1	117,816	1	117,816
0801	Executive Administrative Assistant I	1	76,164	1	76,164	1	76,164
0313	Assistant Commissioner			1	103,680	1	103,680
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
	Schedule Salary Adjustments		2,052				
Subsection Position Total		**12**	**$1,847,202**	**12**	**$1,809,768**	**12**	**$1,809,768**

3104 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4118 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	3	$110,214	3	$110,214	3	$110,214
8820	Firefighter - Per Arbitrators Award - EMT	11	107,106	6	107,106	6	107,106
8820	Firefighter - Per Arbitrators Award - EMT	11	103,350	12	103,350	12	103,350
8820	Firefighter - Per Arbitrators Award - EMT	6	99,846	7	99,846	7	99,846
8819	Firefighter - Per Arbitrators Award - Paramedic	11	112,854	12	112,854	12	112,854
8819	Firefighter - Per Arbitrators Award - Paramedic	4	109,656	8	109,656	8	109,656
8819	Firefighter - Per Arbitrators Award - Paramedic	15	105,804	15	105,804	15	105,804
8819	Firefighter - Per Arbitrators Award - Paramedic	10	102,228	14	102,228	14	102,228
8818	Captain - Paramedic	1	140,040	6	140,040	6	140,040
8818	Captain - Paramedic	5	127,944	4	127,944	4	127,944
8817	Captain - EMT	59	136,794	125	136,794	125	136,794
8817	Captain - EMT	63	132,732	6	132,732	6	132,732
8817	Captain - EMT	12	128,826	1	124,968	1	124,968
8817	Captain - EMT	2	124,968				
8813	Lieutenant - EMT - Assigned as Training Instructor	1	124,968	1	124,968	1	124,968
8812	Lieutenant - Paramedic	13	124,728	17	124,728	17	124,728
8812	Lieutenant - Paramedic	15	120,804	12	120,804	12	120,804
8812	Lieutenant - Paramedic	7	117,030	9	117,030	9	117,030
8812	Lieutenant - Paramedic	3	113,484				
8811	Lieutenant - EMT	77	121,818	85	121,818	85	121,818
8811	Lieutenant - EMT	194	117,996	179	117,996	179	117,996
8811	Lieutenant - EMT	77	114,324	122	114,324	122	114,324
8811	Lieutenant - EMT	27	110,844	1	110,844	1	110,844
8808	Fire Engineer - Paramedic	3	112,854	4	112,854	4	112,854
8808	Fire Engineer - Paramedic	3	109,656	3	109,656	3	109,656
8808	Fire Engineer - Paramedic	7	105,804	13	105,804	13	105,804
8808	Fire Engineer - Paramedic	13	102,228	9	102,228	9	102,228
8808	Fire Engineer - Paramedic			2	98,904	2	98,904
8807	Fire Engineer - EMT	44	110,214	47	110,214	47	110,214
8807	Fire Engineer - EMT	67	107,106	70	107,106	70	107,106
8807	Fire Engineer - EMT	57	103,350	67	103,350	67	103,350
8807	Fire Engineer - EMT	152	99,846	95	99,846	95	99,846
8807	Fire Engineer - EMT	4	96,594	32	96,594	32	96,594
8802	Firefighter - EMT - Recruit	101	80,016	152	76,266	152	76,266
8802	Firefighter - EMT - Recruit	103	76,266	98	72,510	98	72,510
8802	Firefighter - EMT - Recruit	79	72,510	1	68,616	1	68,616
8802	Firefighter - EMT - Recruit	48	68,616	80	56,304	80	56,304
8802	Firefighter - EMT - Recruit	198	56,304				
8801	Firefighter - EMT	26	103,272	22	103,272	22	103,272
8801	Firefighter - EMT	147	99,324	52	99,324	52	99,324
8801	Firefighter - EMT	155	95,484	240	95,484	240	95,484
8801	Firefighter - EMT	520	92,274	407	92,274	407	92,274
8801	Firefighter - EMT	279	89,148	416	89,148	416	89,148
8801	Firefighter - EMT	50	84,870	52	84,870	52	84,870
8801	Firefighter - EMT	2	80,868	2	76,914	2	76,914
8801	Firefighter - EMT	55	59,730	115	59,730	115	59,730

4118 - Fire Suppression and Rescue - Continued

		Mayor's 2020 Recommendations		2019 Revised		2019 Appropriation	
	Position	No	Rate	No	Rate	No	Rate
8771	Firefighter - Per Arbitrators Award	1	100,980	1	103,932	1	103,932
8771	Firefighter - Per Arbitrators Award			2	94,122	2	94,122
8771	Firefighter - Per Arbitrators Award			2	97,440	2	97,440
8771	Firefighter - Per Arbitrators Award			2	100,980	2	100,980
8764	Deputy District Chief	15	162,240	15	162,240	15	162,240
8739	Battalion Chief	6	140,970	6	140,970	6	140,970
8739	Battalion Chief	3	129,534	7	129,534	7	129,534
8737	Captain	14	128,970	19	128,970	19	128,970
8737	Captain	3	125,130	2	125,130	2	125,130
8737	Captain	6	117,816	2	117,816	2	117,816
8735	Lieutenant	52	114,846	45	114,846	45	114,846
8735	Lieutenant	33	111,252	31	111,252	31	111,252
8735	Lieutenant	18	107,790	20	107,790	20	107,790
8735	Lieutenant	5	104,502				
8733	Fire Engineer	21	103,932	31	103,932	31	103,932
8733	Fire Engineer	33	100,980	37	100,980	37	100,980
8733	Fire Engineer	13	97,440	9	97,440	9	97,440
8733	Fire Engineer	8	94,122	6	94,122	6	94,122
8731	Firefighter	98	97,386	115	97,386	115	97,386
8731	Firefighter	88	93,666	115	93,666	115	93,666
8731	Firefighter	62	90,024	89	90,024	89	90,024
8731	Firefighter	41	87,006	60	87,006	60	87,006
8731	Firefighter	21	56,304	56	56,304	56	56,304
8728	Firefighter - Paramedic	2	105,750	2	105,750	2	105,750
8728	Firefighter - Paramedic	2	101,688	1	101,688	1	101,688
8728	Firefighter - Paramedic	24	97,746	25	97,746	25	97,746
8728	Firefighter - Paramedic	75	94,476	54	94,476	54	94,476
8728	Firefighter - Paramedic	71	91,272	89	91,272	89	91,272
8728	Firefighter - Paramedic	13	86,892	8	86,892	8	86,892
8728	Firefighter - Paramedic	16	82,812	13	82,812	13	82,812
8728	Firefighter - Paramedic	2	78,738	11	78,738	11	78,738
8728	Firefighter - Paramedic	23	70,872	1	74,502	1	74,502
8728	Firefighter - Paramedic			25	70,872	25	70,872
8702	Battalion Chief - Paramedic	12	153,078	5	153,078	5	153,078
8702	Battalion Chief - Paramedic	1	148,650	1	148,650	1	148,650
8702	Battalion Chief - Paramedic			3	140,658	3	140,658
8701	Battalion Chief - EMT	76	149,502	63	149,502	63	149,502
8701	Battalion Chief - EMT	2	145,194	22	137,382	22	137,382
8701	Battalion Chief - EMT	7	137,382				
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	42,960	1	45,516	1	45,516
	Schedule Salary Adjustments		2,454,150		2,423,219		2,423,219
Subsection Position Total		**3,609**	**$352,437,720**	**3,621**	**$355,095,935**	**3,621**	**$355,095,935**

3104 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4120 - Emergency Medical Services							
8763	District Chief	1	$173,940	1	$173,940	1	$173,940
8751	Paramedic - Per Judgement	3	102,414				
8750	Paramedic	3	97,386	4	97,386	4	97,386
8750	Paramedic	9	93,666	9	93,666	9	93,666
8750	Paramedic	23	90,024	22	90,024	22	90,024
8750	Paramedic	20	87,006	20	87,006	20	87,006
8750	Paramedic	117	84,054	24	84,054	24	84,054
8750	Paramedic	72	76,266	130	80,016	130	80,016
8750	Paramedic	28	72,510	47	72,510	47	72,510
8750	Paramedic	107	56,304	43	68,616	43	68,616
8750	Paramedic			71	56,304	71	56,304
8749	Paramedic-In-Charge	12	103,932	13	103,932	13	103,932
8749	Paramedic-In-Charge	14	100,980	13	100,980	13	100,980
8749	Paramedic-In-Charge	28	97,440	34	97,440	34	97,440
8749	Paramedic-In-Charge	105	94,122	106	94,122	106	94,122
8749	Paramedic-In-Charge	105	91,080	60	91,080	60	91,080
8749	Paramedic-In-Charge	10	82,614	60	86,748	60	86,748
8748	Paramedic Field Chief	1	143,814	1	143,814	1	143,814
8748	Paramedic Field Chief	18	140,970	22	140,970	22	140,970
8748	Paramedic Field Chief	10	136,890	7	136,890	7	136,890
8748	Paramedic Field Chief	10	133,188	9	133,188	9	133,188
8748	Paramedic Field Chief	2	129,534	2	129,534	2	129,534
8745	Ambulance Commander	15	128,970	17	128,970	17	128,970
8745	Ambulance Commander	24	125,130	24	125,130	24	125,130
8745	Ambulance Commander	34	121,452	32	121,452	32	121,452
8745	Ambulance Commander	14	117,816	14	117,816	14	117,816
8734	Assistant Deputy Chief Paramedic	11	162,240	11	162,240	11	162,240
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		762,249		968,006		968,006
Subsection Position Total		**798**	**$73,490,859**	**798**	**$73,784,384**	**798**	**$73,784,384**

3104 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4122 - Special Operations							
8820	Firefighter - Per Arbitrators Award - EMT	1	$107,106	1	$107,106	1	$107,106
8820	Firefighter - Per Arbitrators Award - EMT	3	103,350	2	103,350	2	103,350
8820	Firefighter - Per Arbitrators Award - EMT	1	99,846	1	99,846	1	99,846
8819	Firefighter - Per Arbitrators Award - Paramedic	1	112,854	1	112,854	1	112,854
8819	Firefighter - Per Arbitrators Award - Paramedic	3	105,804	5	105,804	5	105,804
8817	Captain - EMT	2	132,732	1	136,794	1	136,794
8817	Captain - EMT	1	128,826	2	132,732	2	132,732
8812	Lieutenant - Paramedic	2	124,728	2	124,728	2	124,728
8812	Lieutenant - Paramedic	2	120,804	2	120,804	2	120,804
8811	Lieutenant - EMT	3	121,818	3	121,818	3	121,818
8811	Lieutenant - EMT	3	117,996	2	117,996	2	117,996
8811	Lieutenant - EMT	2	114,324	3	114,324	3	114,324
8807	Fire Engineer - EMT	2	110,214	1	110,214	1	110,214
8807	Fire Engineer - EMT	1	107,106	3	107,106	3	107,106
8807	Fire Engineer - EMT	2	103,350	1	103,350	1	103,350
8807	Fire Engineer - EMT	4	99,846	2	99,846	2	99,846
8801	Firefighter - EMT	2	103,272	2	103,272	2	103,272
8801	Firefighter - EMT	6	99,324	6	99,324	6	99,324
8801	Firefighter - EMT	15	95,484	17	95,484	17	95,484
8801	Firefighter - EMT	24	92,274	27	92,274	27	92,274
8801	Firefighter - EMT	30	59,730	5	89,148	5	89,148
8801	Firefighter - EMT			1	59,730	1	59,730
8771	Firefighter - Per Arbitrators Award	1	103,932	1	103,932	1	103,932
8771	Firefighter - Per Arbitrators Award	1	94,122	1	94,122	1	94,122
8764	Deputy District Chief	3	162,240	3	162,240	3	162,240
8763	District Chief	1	173,940	1	173,940	1	173,940
8739	Battalion Chief	1	140,970	1	140,970	1	140,970
8739	Battalion Chief			1	129,534	1	129,534
8737	Captain	2	128,970	3	128,970	3	128,970
8737	Captain	1	121,452				
8735	Lieutenant	1	114,846	1	114,846	1	114,846
8735	Lieutenant	1	104,502	1	107,790	1	107,790
8733	Fire Engineer	1	94,122	1	103,932	1	103,932
8733	Fire Engineer			2	94,122	2	94,122
8731	Firefighter	3	97,386	3	97,386	3	97,386
8731	Firefighter	8	93,666	7	93,666	7	93,666
8731	Firefighter	5	90,024	7	90,024	7	90,024
8731	Firefighter	1	87,006	3	87,006	3	87,006
8731	Firefighter			11	56,304	11	56,304
8728	Firefighter - Paramedic	1	97,746	1	97,746	1	97,746
8728	Firefighter - Paramedic	3	94,476	4	94,476	4	94,476
8728	Firefighter - Paramedic	1	91,272	2	91,272	2	91,272
8728	Firefighter - Paramedic	1	86,892	1	82,812	1	82,812
8728	Firefighter - Paramedic	1	70,872	4	70,872	4	70,872
8726	Commander - EMT	1	145,194	1	145,194	1	145,194
8702	Battalion Chief - Paramedic	2	153,078	1	153,078	1	153,078
8659	Chief Helicopter Pilot - EMT	1	149,502	1	149,502	1	149,502
7355	Marine Pilot - Fire Boat	4	9,363.98M	4	9,180.37M	4	9,180.37M
0308	Staff Assistant	1	56,748	1	52,848	1	52,848
	Schedule Salary Adjustments		26,410		51,628		51,628
Subsection Position Total		**156**	**$14,990,403**	**157**	**$15,557,116**	**157**	**$15,557,116**

3104 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4123 - Fire Investigations							
8796	Supervising Fire Marshal - Paramedic	1	$113,484	1	$113,484	1	$113,484
8795	Supervising Fire Marshal - EMT	2	121,818	1	121,818	1	121,818
8795	Supervising Fire Marshal - EMT	1	117,996	2	117,996	2	117,996
8794	Fire Marshal - EMT	12	99,324	2	99,324	2	99,324
8794	Fire Marshal - EMT	5	95,484	13	95,484	13	95,484
8794	Fire Marshal - EMT	3	92,274	2	92,274	2	92,274
8794	Fire Marshal - EMT			3	59,730	3	59,730
8793	Fire Marshal	2	97,386	2	97,386	2	97,386
8793	Fire Marshal	1	93,666	2	90,024	2	90,024
8793	Fire Marshal	1	90,024	3	56,304	3	56,304
8793	Fire Marshal	3	56,304				
8790	Commanding Fire Marshal	1	157,776	1	157,776	1	157,776
8787	Assistant Commanding Fire Marshal - EMT	1	137,382	1	141,270	1	141,270
0918	Photographic Specialist	1	51,324	1	48,960	1	48,960
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		5,977		21,257		21,257
Subsection Position Total		**35**	**$3,395,647**	**35**	**$3,261,071**	**35**	**$3,261,071**
Section Position Total		**4,610**	**$446,161,831**	**4,623**	**$449,508,274**	**4,623**	**$449,508,274**

3106 - Administrative Services

4121 - Labor Relations							
8765	Deputy Chief of Employee Relations			1	$163,872	1	$163,872
1388	Labor Relations Specialist	2	52,896				
1331	Labor Relations Supervisor	1	96,096	1	96,096	1	96,096
0313	Assistant Commissioner	1	103,680				
	Schedule Salary Adjustments		2,628				
Subsection Position Total		**4**	**$308,196**	**2**	**$259,968**	**2**	**$259,968**
4124 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$187,680	1	$187,680
8734	Assistant Deputy Chief Paramedic	1	162,240				
0379	Director of Administration			1	108,960	1	108,960
0310	Project Manager	1	90,192				
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
Subsection Position Total		**4**	**$538,608**	**3**	**$393,204**	**3**	**$393,204**

3106 - Administrative Services - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4126 - Personnel							
9679	Deputy Commissioner			1	$145,428	1	$145,428
8759	Assistant Director of Personnel Services			1	110,052	1	110,052
8734	Assistant Deputy Chief Paramedic			1	162,240	1	162,240
3763	Nurse Practitioner			1	83,196	1	83,196
3763	Nurse Practitioner			2	96,384	2	96,384
3603	Occupational Health Nurse			1	92,736	1	92,736
3348	Medical Director			1	152,736	1	152,736
1302	Administrative Services Officer II			1	63,660	1	63,660
1301	Administrative Services Officer I			2	80,232	2	80,232
0629	Principal Programmer/Analyst			1	113,652	1	113,652
0431	Clerk IV			1	40,020	1	40,020
0431	Clerk IV			1	45,516	1	45,516
0431	Clerk IV			1	73,104	1	73,104
0308	Staff Assistant			2	52,848	2	52,848
0303	Administrative Assistant III			1	48,168	1	48,168
0303	Administrative Assistant III			1	69,828	1	69,828
	Schedule Salary Adjustments				5,000		5,000
Subsection Position Total				**19**	**$1,664,264**	**19**	**$1,664,264**
4128 - Training							
8813	Lieutenant - EMT - Assigned as Training Instructor	1	$124,968	1	$128,826	1	$128,826
8755	Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
0308	Staff Assistant			1	52,848	1	52,848
Subsection Position Total		**2**	**$310,320**	**3**	**$367,026**	**3**	**$367,026**
4131 - Manpower							
8764	Deputy District Chief	1	$162,240	1	$162,240	1	$162,240
Subsection Position Total		**1**	**$162,240**	**1**	**$162,240**	**1**	**$162,240**
Section Position Total		**11**	**$1,319,364**	**28**	**$2,846,702**	**28**	**$2,846,702**
3108 - Support Services							
4130 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$187,680	1	$187,680
8745	Ambulance Commander	1	128,970	1	128,970	1	128,970
8732	Commander-Logistics and Operations	1	129,534				
8726	Commander - EMT			1	149,502	1	149,502
0638	Programmer/Analyst			1	96,360	1	96,360
0308	Staff Assistant	1	93,984	1	88,044	1	88,044
0303	Administrative Assistant III			1	76,584	1	76,584
	Schedule Salary Adjustments				1,962		1,962
Subsection Position Total		**4**	**$540,168**	**6**	**$729,102**	**6**	**$729,102**

3108 - Support Services - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4133 - Support and Logistics-EMS							
8750	Paramedic	1	$90,024	1	$90,024	1	$90,024
8750	Paramedic	1	87,006	1	87,006	1	87,006
8750	Paramedic	1	84,054	1	80,016	1	80,016
8749	Paramedic-In-Charge	2	103,932	2	103,932	2	103,932
8749	Paramedic-In-Charge	1	100,980	2	97,440	2	97,440
8749	Paramedic-In-Charge	1	97,440	1	94,122	1	94,122
8749	Paramedic-In-Charge	1	94,122	1	91,080	1	91,080
8749	Paramedic-In-Charge	1	91,080				
8734	Assistant Deputy Chief Paramedic	1	162,240	1	162,240	1	162,240
6331	Senior Storekeeper	1	67,908	1	66,576	1	66,576
	Schedule Salary Adjustments		4,698		3,960		3,960
Subsection Position Total		**11**	**$1,087,416**	**11**	**$1,077,768**	**11**	**$1,077,768**
4134 - Equipment/Supplies							
9532	Stores Laborer			2	$42.72H	2	$42.72H
8819	Firefighter - Per Arbitrators Award - Paramedic	2	112,854	2	112,854	2	112,854
8811	Lieutenant - EMT	1	114,324	1	114,324	1	114,324
8807	Fire Engineer - EMT	1	99,846				
8801	Firefighter - EMT	4	103,272	5	103,272	5	103,272
8801	Firefighter - EMT	2	99,324	2	99,324	2	99,324
8801	Firefighter - EMT	2	95,484	2	95,484	2	95,484
8801	Firefighter - EMT	1	92,274	1	92,274	1	92,274
8801	Firefighter - EMT	8	59,730	3	59,730	3	59,730
8784	Coordinator of Air Mask Services	1	163,872	1	163,872	1	163,872
8763	District Chief	1	173,940	1	173,940	1	173,940
8737	Captain	1	128,970	1	128,970	1	128,970
8735	Lieutenant	1	114,846	2	114,846	2	114,846
8735	Lieutenant	1	104,502				
8733	Fire Engineer	1	103,932	1	103,932	1	103,932
8733	Fire Engineer	1	94,122	1	100,980	1	100,980
8733	Fire Engineer			1	94,122	1	94,122
8731	Firefighter	3	97,386	2	97,386	2	97,386
8731	Firefighter	3	93,666	4	93,666	4	93,666
8731	Firefighter	1	90,024	2	90,024	2	90,024
8731	Firefighter	1	87,006	1	87,006	1	87,006
8731	Firefighter	1	56,304	4	56,304	4	56,304
6733	Supervising Air Mask Technician	1	118,572	1	110,988	1	110,988
6732	Senior Air Mask Technician	3	103,176	2	101,148	2	101,148
6732	Senior Air Mask Technician	1	98,460	1	96,528	1	96,528
6732	Senior Air Mask Technician			1	92,100	1	92,100
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		10,564		7,997		7,997
Subsection Position Total		**43**	**$4,126,198**	**45**	**$4,342,542**	**45**	**$4,342,542**
Section Position Total		**58**	**$5,753,782**	**62**	**$6,149,412**	**62**	**$6,149,412**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3112 - Fire Prevention							
4144 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$187,680	1	$187,680
9679	Deputy Commissioner	1	138,348	1	134,292	1	134,292
8879	Chief Fire Prevention Engineer	1	117,984	1	117,984	1	117,984
8877	Fire Prevention Engineer	1	117,072	1	114,780	1	114,780
8763	District Chief	1	173,940	1	173,940	1	173,940
8726	Commander - EMT	1	145,194	1	145,194	1	145,194
0308	Staff Assistant	1	85,704	1	80,232	1	80,232
0308	Staff Assistant	1	74,568	1	69,084	1	69,084
0308	Staff Assistant			1	52,848	1	52,848
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	51,732	1	80,232	1	80,232
	Schedule Salary Adjustments		6,255		11,848		11,848
Subsection Position Total		**11**	**$1,273,989**	**12**	**$1,340,182**	**12**	**$1,340,182**

3112 - Fire Prevention - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4146 - Inspections							
8817	Captain - EMT	2	$136,794	5	$136,794	5	$136,794
8817	Captain - EMT	2	132,732				
8817	Captain - EMT	1	128,826				
8812	Lieutenant - Paramedic	4	124,728	5	124,728	5	124,728
8812	Lieutenant - Paramedic	1	120,804	1	120,804	1	120,804
8812	Lieutenant - Paramedic	1	117,030	1	117,030	1	117,030
8812	Lieutenant - Paramedic	1	113,484				
8811	Lieutenant - EMT	4	121,818	3	121,818	3	121,818
8811	Lieutenant - EMT	16	117,996	18	117,996	18	117,996
8811	Lieutenant - EMT	7	114,324	11	114,324	11	114,324
8811	Lieutenant - EMT	5	110,844				
8807	Fire Engineer - EMT	1	99,846				
8801	Firefighter - EMT	1	95,484	1	95,484	1	95,484
8801	Firefighter - EMT	5	92,274	6	92,274	6	92,274
8801	Firefighter - EMT	7	59,730	1	89,148	1	89,148
8801	Firefighter - EMT			2	59,730	2	59,730
8739	Battalion Chief			1	129,534	1	129,534
8737	Captain	1	117,816	1	128,970	1	128,970
8735	Lieutenant	4	114,846	5	114,846	5	114,846
8735	Lieutenant	1	111,252	1	111,252	1	111,252
8735	Lieutenant	1	107,790	1	107,790	1	107,790
8735	Lieutenant	1	104,502				
8733	Fire Engineer	1	103,932	2	103,932	2	103,932
8731	Firefighter	3	97,386	2	97,386	2	97,386
8731	Firefighter	4	93,666	4	93,666	4	93,666
8731	Firefighter	1	90,024	5	90,024	5	90,024
8731	Firefighter	4	56,304	4	56,304	4	56,304
8728	Firefighter - Paramedic	1	70,872	1	70,872	1	70,872
8702	Battalion Chief - Paramedic	1	153,078				
8701	Battalion Chief - EMT	1	149,502	1	149,502	1	149,502
	Schedule Salary Adjustments		8,661		13,558		13,558
Subsection Position Total		**82**	**$8,691,465**	**82**	**$8,888,470**	**82**	**$8,888,470**
Section Position Total		**93**	**$9,965,454**	**94**	**$10,228,652**	**94**	**$10,228,652**
Position Total		**4,836**	**$469,398,858**	**4,892**	**$476,807,218**	**4,892**	**$476,807,218**
	Turnover		**(17,221,743)**		**(18,307,903)**		**(18,307,903)**
Position Net Total		**4,836**	**$452,177,115**	**4,892**	**$458,499,315**	**4,892**	**$458,499,315**

060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

The mission of the Civilian Office of Police Accountability ("COPA") is to provide a just and efficient means to fairly and timely conduct investigations within its jurisdiction, including investigations of alleged police misconduct and to determine whether those allegations are well-founded, applying a preponderance of the evidence standard; to identify and address patterns of police misconduct; and, based on information obtained through such investigations, to make policy recommendations to improve the Chicago Police Department and reduce incidents of police misconduct.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,611,117	$11,148,084	$11,148,084	$9,108,077
0015	Schedule Salary Adjustments	78,228	61,397	61,397	
0020	Overtime	50,000	50,000	50,000	47,922
0000 Personnel Services - Total*		**$11,739,345**	**$11,259,481**	**$11,259,481**	**$9,155,999**
0100 Contractual Services					
0130	Postage	$6,000	$6,000	$6,000	$7,988
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	708,240	1,657,162	1,657,162	1,326,613
0149	For Software Maintenance and Licensing	191,865	336,679	336,679	81,280
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	22,500	35,000	35,000	7,859
0157	Rental of Equipment and Services	72,000	72,000	72,000	
0159	Lease Purchase Agreements for Equipment and Machinery	26,500	25,420	25,420	33,167
0162	Repair/Maintenance of Equipment	20,300	97,944	97,944	188,786
0166	Dues, Subscriptions and Memberships	5,475	5,475	5,475	4,671
0169	Technical Meeting Costs	32,500	149,300	149,300	61,777
0181	Mobile Communication Services	61,476	61,464	61,464	42,000
0190	Telephone - Centrex Billings	21,000	21,000	21,000	21,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	300	160	160	
0100 Contractual Services - Total*		**$1,168,156**	**$2,467,604**	**$2,467,604**	**$1,775,141**
0200 Travel					
0245	Reimbursement to Travelers	20,000	50,000	50,000	2,095
0200 Travel - Total*		**$20,000**	**$50,000**	**$50,000**	**$2,095**
0300 Commodities and Materials					
0319	Clothing	$2,000			
0320	Gasoline	500	500	500	166
0340	Material and Supplies	15,000	35,700	35,700	26,686
0350	Stationery and Office Supplies	20,000	35,000	35,000	15,048
0300 Commodities and Materials - Total*		**$37,500**	**$71,200**	**$71,200**	**$41,900**
9200 Purposes as Specified					
9295	Consent Decree	906,500			
9200 Purposes as Specified - Total		**$906,500**			
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	3,000	3,000	3,000	
9400 Internal Transfers and Reimbursements - Total		**$3,000**	**$3,000**	**$3,000**	
Appropriation Total*		**$13,874,501**	**$13,851,285**	**$13,851,285**	**$10,975,135**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9956	Chief Administrator	1	$171,720	1	$171,720	1	$171,720
9680	Deputy Chief Administrator	1	135,624	1	135,624	1	135,624
9661	First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
1324	Director of Training and Professional Development - COPA	1	102,660	1	98,148	1	98,148
1302	Administrative Services Officer II	1	70,464	1	67,008	1	67,008
1302	Administrative Services Officer II			1	63,660	1	63,660
1301	Administrative Services Officer I	1	56,748				
0802	Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0687	Help Desk Manager	1	72,024	1	70,272	1	70,272
0681	Technical Support Administrator - COPA	1	51,732	1	50,712	1	50,712
0601	Director of Information Systems	1	105,756	1	105,756	1	105,756
0431	Clerk IV	2	42,960	1	42,120	1	42,120
0431	Clerk IV			1	40,020	1	40,020
0415	Inquiry Aide III	1	67,944	1	66,612	1	66,612
0383	Director of Administrative Services	1	82,476	1	82,476	1	82,476
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		3,959		2,263		2,263
Section Position Total		**15**	**$1,264,727**	**15**	**$1,251,151**	**15**	**$1,251,151**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Investigations							
9712	Coordinator of Investigations			2	$105,756	2	$105,756
9680	Deputy Chief Administrator	1	130,428	3	130,356	3	130,356
9680	Deputy Chief Administrator	2	130,356				
1359	Training Officer	1	62,316	1	58,032	1	58,032
1257	Director of Investigations-COPA	2	98,148				
1251	Evidence Specialist - COPA	1	89,808	1	84,024	1	84,024
1251	Evidence Specialist - COPA	1	56,748	1	52,848	1	52,848
1250	Digital Forensic Analyst - COPA	1	56,748	1	53,736	1	53,736
1249	Supervising Investigator - COPA	1	121,188	1	121,188	1	121,188
1249	Supervising Investigator - COPA	2	109,296	2	107,244	2	107,244
1249	Supervising Investigator - COPA	5	102,660	6	98,148	6	98,148
1249	Supervising Investigator - COPA	4	98,148	5	93,924	5	93,924
1249	Supervising Investigator - COPA	1	93,924	1	89,928	1	89,928
1249	Supervising Investigator - COPA	2	89,928				
1248	Major Case Specialist - COPA	1	129,780	1	129,780	1	129,780
1248	Major Case Specialist - COPA	4	117,072	3	114,780	3	114,780
1248	Major Case Specialist - COPA	2	106,128	1	108,816	1	108,816
1248	Major Case Specialist - COPA	1	101,676	1	99,684	1	99,684
1248	Major Case Specialist - COPA	2	89,016	1	95,388	1	95,388
1248	Major Case Specialist - COPA	5	82,236	1	87,276	1	87,276
1248	Major Case Specialist - COPA			3	76,584	3	76,584
1248	Major Case Specialist - COPA			2	80,628	2	80,628
1248	Major Case Specialist - COPA			2	83,112	2	83,112
1247	Investigator - COPA	1	116,280	1	116,280	1	116,280
1247	Investigator - COPA	2	105,948	2	105,948	2	105,948
1247	Investigator - COPA	2	101,232	2	101,232	2	101,232
1247	Investigator - COPA	3	98,292	3	96,360	3	96,360
1247	Investigator - COPA	1	93,072	1	91,248	1	91,248
1247	Investigator - COPA	1	89,016	2	87,432	2	87,432
1247	Investigator - COPA	2	87,432	1	87,276	1	87,276
1247	Investigator - COPA	2	80,628	1	83,112	1	83,112
1247	Investigator - COPA	5	69,624	2	75,360	2	75,360
1247	Investigator - COPA	38	67,524	11	66,204	11	66,204
1247	Investigator - COPA			34	62,904	34	62,904
1171	Quality Management Analyst - COPA	2	66,336	2	61,992	2	61,992
1171	Quality Management Analyst - COPA	1	61,320				
1170	Director of Quality Management - COPA	1	85,824	1	85,824	1	85,824
0664	Data Entry Operator	2	35,688	2	33,240	2	33,240
0422	Intake Aide	3	42,960	3	37,068	3	37,068
0310	Project Manager			1	87,540	1	87,540
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		69,593		54,834		54,834
Section Position Total		**106**	**$8,724,101**	**109**	**$8,601,654**	**109**	**$8,601,654**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3015 - Legal							
9758	Assistant General Counsel	1	$110,052				
9680	Deputy Chief Administrator	1	130,356	1	130,356	1	130,356
2056	Research Associate	1	82,236				
1728	Senior Information Analyst	1	91,752	1	64,704	1	64,704
1728	Senior Information Analyst	1	61,776	1	58,968	1	58,968
1668	Director of Mediation	1	95,736				
1666	Chief Investigative Law Officer	1	88,416	1	88,416	1	88,416
1664	Senior Litigation Counsel - COPA	1	97,668	1	97,668	1	97,668
1646	Attorney	8	76,164	6	76,164	6	76,164
1619	Supervising Paralegal	1	58,968	1	61,776	1	61,776
1617	Paralegal II	2	58,500	3	55,632	3	55,632
1617	Paralegal II	3	56,748	2	52,848	2	52,848
1431	Senior Policy Analyst	1	74,160	1	74,160	1	74,160
1430	Policy Analyst			1	68,748	1	68,748
0310	Project Manager			1	95,736	1	95,736
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		4,264		2,912		2,912
Section Position Total		**24**	**$1,834,900**	**21**	**$1,513,040**	**21**	**$1,513,040**
3020 - Public Outreach							
9715	Director of News Affairs	1	$103,680	1	$103,680	1	$103,680
3575	Case Liaison - COPA	2	56,748	2	55,632	2	55,632
0712	Senior Public Information Officer	2	67,800	2	64,704	2	64,704
0705	Director of Public Affairs	1	89,052	1	89,052	1	89,052
	Schedule Salary Adjustments		412		1,388		1,388
Section Position Total		**6**	**$442,240**	**6**	**$434,792**	**6**	**$434,792**
Position Total		**151**	**$12,265,968**	**151**	**$11,800,637**	**151**	**$11,800,637**
	Turnover		**(576,623)**		**(591,156)**		**(591,156)**
Position Net Total		**151**	**$11,689,345**	**151**	**$11,209,481**	**151**	**$11,209,481**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

The Department of Buildings ("DOB") maintains building safety for residents and visitors by enforcing the Chicago Building Code through building permits, building inspections, trade licensing, and regulatory review. DOB promotes high quality design standards for new construction as well as the conservation, rehabilitation, and reuse of the City's existing buildings.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$20,305,662	$19,718,882	$19,718,882	$18,830,627
0012	Contract Wage Increment - Prevailing Rate	108,541	106,697	106,697	
0015	Schedule Salary Adjustments	35,862	27,548	27,548	
0020	Overtime	100,000	100,000	100,000	168,758
0032	Reimbursable Overtime	300,000	250,000	250,000	353,138
0000 Personnel Services - Total*		**$20,850,065**	**$20,203,127**	**$20,203,127**	**$19,352,523**
0100 Contractual Services					
0130	Postage	$24,000	$24,000	$24,000	$20,928
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,530,129	1,349,575	1,349,575	1,632,584
0143	Court Reporting	750	1,500	1,500	575
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	12,000	12,000	11,226
0159	Lease Purchase Agreements for Equipment and Machinery	41,000	49,236	49,236	45,146
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	13,726
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	798
0178	Freight and Express Charges	250	250	250	16
0181	Mobile Communication Services	133,000	133,000	133,000	138,393
0190	Telephone - Centrex Billings	54,000	54,000	54,000	61,874
0191	Telephone - Relocations of Phone Lines		500	500	
0196	Data Circuits	10,100	10,100	10,100	9,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,775	5,775	5,775	5,060
0100 Contractual Services - Total*		**$1,827,504**	**$1,656,436**	**$1,656,436**	**$1,939,426**
0200 Travel					
0229	Transportation and Expense Allowance	156,600	155,000	155,000	135,982
0200 Travel - Total*		**$156,600**	**$155,000**	**$155,000**	**$135,982**
0300 Commodities and Materials					
0319	Clothing	$10,000	$10,000	$10,000	$7,581
0348	Books and Related Material	2,000	1,000	1,000	432
0350	Stationery and Office Supplies	50,000	31,000	31,000	23,549
0300 Commodities and Materials - Total*		**$62,000**	**$42,000**	**$42,000**	**$31,562**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel		$300,000	$300,000	$22,000
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	100,000	100,000	23,347
0900 Financial Purposes as Specified - Total		**$50,000**	**$400,000**	**$400,000**	**$45,347**
9000 Purposes as Specified					
9019	For Board-Up and Demolition of Abandoned Buildings	2,000,000	3,000,000	3,000,000	1,180,825
9000 Purposes as Specified - Total		**$2,000,000**	**$3,000,000**	**$3,000,000**	**$1,180,825**

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	28,750	28,750	28,750	
9400 Internal Transfers and Reimbursements - Total		**$28,750**	**$28,750**	**$28,750**	
Appropriation Total*		**$24,974,919**	**$25,485,313**	**$25,485,313**	**$22,685,665**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	$167,148	1	$164,400	1	$164,400
9813	Managing Deputy Commissioner	1	131,664	1	131,664	1	131,664
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9660	First Deputy Commissioner	1	135,684	1	135,624	1	135,624
2131	Coordinator of Special Projects - Buildings	1	108,072	1	105,948	1	105,948
1912	Project Coordinator	1	87,564				
1430	Policy Analyst	1	91,092	1	91,092	1	91,092
1430	Policy Analyst	1	62,280	1	62,280	1	62,280
0705	Director of Public Affairs	1	102,636	1	102,636	1	102,636
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0308	Staff Assistant	1	81,840	1	76,584	1	76,584
0308	Staff Assistant			1	52,848	1	52,848
0216	Manager of Customer Services			1	97,668	1	97,668
	Schedule Salary Adjustments				1,892		1,892
Subsection Position Total		**11**	**$1,184,292**	**12**	**$1,237,184**	**12**	**$1,237,184**
4002 - Finance and Administration Services							
9679	Deputy Commissioner			1	$107,244	1	$107,244
1327	Supervisor of Personnel Administration	1	115,656	1	115,656	1	115,656
1301	Administrative Services Officer I	1	89,808	1	88,044	1	88,044
0380	Director of Administration I	1	96,096	1	96,096	1	96,096
0313	Assistant Commissioner	1	117,984	1	117,984	1	117,984
0313	Assistant Commissioner	1	111,144				
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
Subsection Position Total		**6**	**$629,184**	**6**	**$621,588**	**6**	**$621,588**
4004 - Freedom of Information							
0216	Manager of Customer Services	1	$97,668				
Subsection Position Total		**1**	**$97,668**				
Section Position Total		**18**	**$1,911,144**	**18**	**$1,858,772**	**18**	**$1,858,772**
3010 - Developer Services							
0311	Projects Administrator			1	$98,628	1	$98,628
Section Position Total				**1**	**$98,628**	**1**	**$98,628**

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3011 - Licensing and Community Affairs							
4010 - Code Compliance							
2120	Manager of Regulatory Review			1	$123,996	1	$123,996
0313	Assistant Commissioner			1	111,144	1	111,144
Subsection Position Total				**2**	**$235,140**	**2**	**$235,140**
4032 - Records and Freedom of Information							
0430	Clerk III			1	$55,344	1	$55,344
0302	Administrative Assistant II			1	73,104	1	73,104
Subsection Position Total				**2**	**$128,448**	**2**	**$128,448**
4036 - Licensing and Registration							
0303	Administrative Assistant III			1	$76,584	1	$76,584
Subsection Position Total				**1**	**$76,584**	**1**	**$76,584**
Section Position Total				**5**	**$440,172**	**5**	**$440,172**
3012 - Information Technology							
4057 - Information Systems							
9679	Deputy Commissioner	1	$107,244				
0690	Help Desk Technician			1	88,044	1	88,044
0673	Senior Data Base Analyst	1	106,128	1	99,684	1	99,684
0662	Senior Computer Console Operator	1	74,568	1	73,104	1	73,104
0601	Director of Information Systems	1	110,052	1	110,052	1	110,052
0302	Administrative Assistant II			1	45,516	1	45,516
	Schedule Salary Adjustments		1,418		1,906		1,906
Subsection Position Total		**4**	**$399,410**	**5**	**$418,306**	**5**	**$418,306**
4059 - Data Processing							
0308	Staff Assistant	1	$98,496	1	$96,564	1	$96,564
0308	Staff Assistant	1	93,984	1	88,044	1	88,044
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	2	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	78,120				
0302	Administrative Assistant II	3	74,568	2	73,104	2	73,104
0302	Administrative Assistant II	2	67,944	2	66,612	2	66,612
0302	Administrative Assistant II	1	61,956	1	60,744	1	60,744
0302	Administrative Assistant II	1	48,600				
	Schedule Salary Adjustments		4,465				
Subsection Position Total		**13**	**$1,010,533**	**9**	**$696,852**	**9**	**$696,852**
Section Position Total		**17**	**$1,409,943**	**14**	**$1,115,158**	**14**	**$1,115,158**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3015 - Plan Review							
5620	Structural Engineer	1	$117,072	1	$114,780	1	$114,780
5615	Civil Engineer V	1	127,992	1	125,484	1	125,484
5425	Project Manager - Buildings	1	132,372	1	132,372	1	132,372
5425	Project Manager - Buildings	1	129,780	1	129,780	1	129,780
5425	Project Manager - Buildings	5	117,072	5	114,780	5	114,780
5425	Project Manager - Buildings	1	84,780	1	80,628	1	80,628
5425	Project Manager - Buildings	1	82,236	1	76,584	1	76,584
5404	Architect IV	4	117,072	4	114,780	4	114,780
5404	Architect IV	2	110,988	2	104,052	2	104,052
5151	Electrical Inspector	1	8,899.50M	1	8,729.50M	1	8,729.50M
2184	Ventilation and Furnace Inspector	3	8,517.60M	3	8,283.60M	3	8,283.60M
2135	Cooling Plant Inspector	2	8,770.67M	2	8,580M	2	8,580M
0311	Projects Administrator	1	98,628				
	Schedule Salary Adjustments		7,619		3,990		3,990
Section Position Total		**24**	**$2,680,027**	**23**	**$2,513,626**	**23**	**$2,513,626**
3016 - Code Enforcement							
4071 - Voluntary Compliance							
2122	Director of Conservation Inspections			1	$121,188	1	$121,188
1912	Project Coordinator			1	96,096	1	96,096
Subsection Position Total				**2**	**$217,284**	**2**	**$217,284**
4072 - Strategic Task Force							
5151	Electrical Inspector			1	$8,729.50M	1	$8,729.50M
2151	Supervising Building/Construction Inspector			1	105,900	1	105,900
2151	Supervising Building/Construction Inspector			1	139,932	1	139,932
2123	Assistant Director of Conservation Inspections			1	112,248	1	112,248
1302	Administrative Services Officer II			1	105,948	1	105,948
0302	Administrative Assistant II			1	73,104	1	73,104
	Schedule Salary Adjustments				3,043		3,043
Subsection Position Total				**6**	**$644,929**	**6**	**$644,929**
4073 - Vacant Property Management							
2152	Chief Building/Construction Inspector	1	$111,144				
2151	Supervising Building/Construction Inspector	1	142,728				
2150	Building/Construction Inspector	3	130,092				
2150	Building/Construction Inspector	2	124,188				
2150	Building/Construction Inspector	1	118,572				
2150	Building/Construction Inspector	1	113,208				
2150	Building/Construction Inspector	1	108,024				
2150	Building/Construction Inspector	1	103,176				
2150	Building/Construction Inspector	2	93,036				
2150	Building/Construction Inspector	1	88,872				
2150	Building/Construction Inspector	1	84,792				
2150	Building/Construction Inspector	2	77,292				
1912	Project Coordinator	1	83,628				
	Schedule Salary Adjustments		2,550				
Subsection Position Total		**18**	**$1,936,002**				
Section Position Total		**18**	**$1,936,002**	**8**	**$862,213**	**8**	**$862,213**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3017 - Code Compliance							
9679	Deputy Commissioner	1	$122,772				
2120	Manager of Regulatory Review	1	123,996				
Section Position Total		**2**	**$246,768**				
3020 - Building Inspection							
4060 - Building Inspection/Administration							
2152	Chief Building/Construction Inspector			1	$112,248	1	$112,248
2151	Supervising Building/Construction Inspector			1	110,988	1	110,988
2150	Building/Construction Inspector			1	75,780	1	75,780
2150	Building/Construction Inspector			1	79,404	1	79,404
2150	Building/Construction Inspector			1	83,124	1	83,124
2150	Building/Construction Inspector			5	91,212	5	91,212
2150	Building/Construction Inspector			2	105,900	2	105,900
2150	Building/Construction Inspector			2	110,988	2	110,988
	Schedule Salary Adjustments				5,089		5,089
Subsection Position Total				**14**	**$1,356,469**	**14**	**$1,356,469**
Section Position Total				**14**	**$1,356,469**	**14**	**$1,356,469**
3025 - Technical Inspections							
4076 - New Construction Inspection							
2151	Supervising Building/Construction Inspector	2	$142,728	2	$139,932	2	$139,932
2150	Building/Construction Inspector	3	130,092	4	127,536	4	127,536
2150	Building/Construction Inspector	1	124,188	4	110,988	4	110,988
2150	Building/Construction Inspector	5	113,208	3	105,900	3	105,900
2150	Building/Construction Inspector	3	108,024	2	101,148	2	101,148
2150	Building/Construction Inspector	1	103,176	1	91,212	1	91,212
2150	Building/Construction Inspector	1	93,036	3	87,132	3	87,132
2150	Building/Construction Inspector	3	88,872				
2150	Building/Construction Inspector	2	77,292				
	Schedule Salary Adjustments		13,927		7,935		7,935
Subsection Position Total		**21**	**$2,321,371**	**19**	**$2,114,499**	**19**	**$2,114,499**
4077 - Special Inspections Program (Ppa)							
2151	Supervising Building/Construction Inspector	1	$142,728	1	$139,932	1	$139,932
2151	Supervising Building/Construction Inspector	1	118,572				
2150	Building/Construction Inspector	1	113,208	2	110,988	2	110,988
2150	Building/Construction Inspector	3	108,024	1	105,900	1	105,900
2150	Building/Construction Inspector	1	93,036	2	101,148	2	101,148
2150	Building/Construction Inspector	1	88,872	1	87,132	1	87,132
	Schedule Salary Adjustments		1,788		3,693		3,693
Subsection Position Total		**8**	**$882,276**	**7**	**$760,929**	**7**	**$760,929**
4085 - Electrical Code Compliance Inspection							
5156	Chief Electrical Inspector	1	$114,528	1	$114,528	1	$114,528
5153	Supervisor of Electrical Inspectors	3	9,273.50M	3	9,103.50M	3	9,103.50M
5151	Electrical Inspector	23	8,899.50M	22	8,729.50M	22	8,729.50M
Subsection Position Total		**27**	**$2,904,636**	**26**	**$2,746,842**	**26**	**$2,746,842**

3025 - Technical Inspections - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4090 - Elevator Code Compliance Inspection							
2138	Assistant Chief Elevator Inspector	1	$11,729.58M	1	$11,018.69M	1	$11,018.69M
2137	Elevator Inspector	12	11,039.60M	12	10,370.53M	12	10,370.53M
Subsection Position Total		**13**	**$1,730,457**	**13**	**$1,625,580**	**13**	**$1,625,580**
4095 - Mechanical Equipment Inspection							
2185	Supervising Ventilation and Furnace Inspector	2	$8,597.33M	2	$8,359.87M	2	$8,359.87M
2184	Ventilation and Furnace Inspector	13	8,517.60M	13	8,283.60M	13	8,283.60M
0313	Assistant Commissioner			1	97,728	1	97,728
Subsection Position Total		**15**	**$1,535,082**	**16**	**$1,590,607**	**16**	**$1,590,607**
4096 - Refrigeration Inspections							
2136	Supervising Cooling Plant Inspector	1	$9,117.33M	1	$8,926.67M	1	$8,926.67M
2135	Cooling Plant Inspector	5	8,770.67M	6	8,580M	6	8,580M
Subsection Position Total		**6**	**$635,648**	**7**	**$724,880**	**7**	**$724,880**
4100 - Boiler Inspections							
2105	Boiler Inspector	7	$9,087.87M	7	$8,898.93M	7	$8,898.93M
2104	Supervising Boiler Inspector	1	9,337.47M	1	9,143.33M	1	9,143.33M
2101	Chief Boiler Inspector	1	10,018.67M	1	9,817.60M	1	9,817.60M
Subsection Position Total		**9**	**$995,655**	**9**	**$975,041**	**9**	**$975,041**
4105 - Iron Inspections							
2164	Iron Inspector	4	$9,122.53M	4	$8,810.53M	4	$8,810.53M
Subsection Position Total		**4**	**$437,881**	**4**	**$422,905**	**4**	**$422,905**
4115 - Construction Equipment Inspection							
7610	Construction Equipment Inspector	5	$9,550.67M	5	$9,550.67M	5	$9,550.67M
7606	Chief Construction Equipment Inspector	1	114,528	1	114,528	1	114,528
Subsection Position Total		**6**	**$687,568**	**6**	**$687,568**	**6**	**$687,568**
Section Position Total		**109**	**$12,130,574**	**107**	**$11,648,851**	**107**	**$11,648,851**
3040 - Small Projects							
4037 - Short Forms							
5404	Architect IV	3	$117,072	3	$114,780	3	$114,780
5151	Electrical Inspector	1	8,899.50M	1	8,729.50M	1	8,729.50M
2131	Coordinator of Special Projects - Buildings	1	108,072	1	105,948	1	105,948
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments		4,095				
Subsection Position Total		**7**	**$719,961**	**7**	**$701,886**	**7**	**$701,886**
4337 - Short Forms							
0313	Assistant Commissioner	1	$100,620				
0302	Administrative Assistant II	1	59,088				
Subsection Position Total		**2**	**$159,708**				
Section Position Total		**9**	**$879,669**	**7**	**$701,886**	**7**	**$701,886**
Position Total		**197**	**$21,194,127**	**197**	**$20,595,775**	**197**	**$20,595,775**
	Turnover		**(852,603)**		**(849,345)**		**(849,345)**
Position Net Total		**197**	**$20,341,524**	**197**	**$19,746,430**	**197**	**$19,746,430**

(070/1005/2005)

The Department of Business Affairs and Consumer Protection ("BACP") licenses, educates, regulates, and empowers Chicago businesses to grow and succeed. BACP receives and processes consumer complaints, investigates business compliance, and enforces rules and regulations.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$14,656,080	$14,469,248	$14,469,248	$12,645,250
0015	Schedule Salary Adjustments	66,898	53,222	53,222	
0020	Overtime		24,700	24,700	
0039	For the Employment of Students as Trainees		21,800	21,800	30,665
0000 Personnel Services - Total*		**$14,722,978**	**$14,568,970**	**$14,568,970**	**$12,675,915**
0100 Contractual Services					
0124	Investigation Costs	$180,962	$93,509	$93,509	$87,703
0130	Postage	79,170	101,615	101,615	78,972
0135	For Delegate Agencies	3,857,039	3,357,039	3,357,039	2,856,509
0138	For Professional Services for Information Technology Maintenance	1,106,230	710,338	710,338	280,317
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	162,210	263,810	263,810	160,604
0143	Court Reporting	6,100	6,100	6,100	5,700
0148	Testing and Inspecting	31,709	31,709	31,709	20,066
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	7,110	10,452	10,452	6,375
0152	Advertising	50,016	49,507	49,507	50,502
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,401	2,401	
0157	Rental of Equipment and Services	54,821	54,821	54,821	51,158
0159	Lease Purchase Agreements for Equipment and Machinery	35,964	36,124	36,124	29,109
0162	Repair/Maintenance of Equipment	27,700	29,059	29,059	26,321
0166	Dues, Subscriptions and Memberships	17,040	17,065	17,065	6,744
0169	Technical Meeting Costs	2,829	4,118	4,118	1,670
0179	Messenger Service	1,000	1,000	1,000	413
0181	Mobile Communication Services	57,360	54,290	54,290	55,440
0188	Vehicle Tracking Service	13,710	13,710	13,710	
0190	Telephone - Centrex Billings	29,200	29,200	29,200	45,600
0196	Data Circuits	31,760	31,760	31,760	35,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,000	4,000	4,000	83,560
0100 Contractual Services - Total*		**$5,757,930**	**$4,901,627**	**$4,901,627**	**$3,881,763**
0200 Travel					
0229	Transportation and Expense Allowance	$17,785	$21,785	$21,785	$10,317
0245	Reimbursement to Travelers	3,092	3,092	3,092	2,800
0270	Local Transportation	1,000	2,466	2,466	666
0200 Travel - Total*		**$21,877**	**$27,343**	**$27,343**	**$13,783**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$74,411	$76,608	$76,608	$53,536
0340	Material and Supplies	24,535	26,385	26,385	2,184
0348	Books and Related Material	300	472	472	
0350	Stationery and Office Supplies	37,686	37,686	37,686	34,812
0360	Repair Parts and Material	3,083	3,083	3,083	1,768
0300 Commodities and Materials - Total*		**$140,015**	**$144,234**	**$144,234**	**$92,300**

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	
0500 Permanent Improvements - Total*	**$10,000**	**$10,000**	**$10,000**	
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Asset and Information Management		103,500	103,500	
9400 Internal Transfers and Reimbursements - Total		**$103,500**	**$103,500**	
Appropriation Total*	**$20,652,800**	**$19,755,674**	**$19,755,674**	**$16,663,761**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	$167,148	1	$161,808	1	$161,808
9660 First Deputy Commissioner	1	136,968	1	136,968	1	136,968
1651 Office Administrator	1	66,000	1	66,000	1	66,000
1430 Policy Analyst	1	65,796	1	66,000	1	66,000
0604 Senior Systems Programmer	1	117,072	1	114,780	1	114,780
0320 Assistant to the Commissioner	1	91,752	1	87,564	1	87,564
0313 Assistant Commissioner	1	96,696	1	96,696	1	96,696
0303 Administrative Assistant III	1	81,840	1	76,584	1	76,584
Schedule Salary Adjustments				848		848
Subsection Position Total	**8**	**$823,272**	**8**	**$807,248**	**8**	**$807,248**
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	$100,668	1	$96,096	1	$96,096
1301 Administrative Services Officer I	1	98,496	1	96,564	1	96,564
0381 Director of Administration II	1	70,272	1	67,800	1	67,800
0313 Assistant Commissioner	1	91,092	1	91,092	1	91,092
0103 Accountant III	1	98,292	1	96,360	1	96,360
Schedule Salary Adjustments				1,110		1,110
Subsection Position Total	**5**	**$458,820**	**5**	**$449,022**	**5**	**$449,022**
Section Position Total	**13**	**$1,282,092**	**13**	**$1,256,270**	**13**	**$1,256,270**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Advocacy and Outreach							
4020 - Cable Municipal Channel							
1912	Project Coordinator	1	$79,812	1	$76,164	1	$76,164
1912	Project Coordinator	1	72,744	1	72,744	1	72,744
1434	Director of Public Information	1	93,864	1	93,864	1	93,864
0948	Studio Equipment Engineer	1	87,564	1	87,564	1	87,564
0947	Studio Equipment Manager	1	110,436	1	107,220	1	107,220
0943	Station Manager	1	110,436	1	110,436	1	110,436
0938	Senior Videographer	1	68,472	1	65,376	1	65,376
0937	Supervising Videographer	1	87,564	1	83,628	1	83,628
0926	Television Production Specialist	1	61,776	1	61,776	1	61,776
0729	Information Coordinator	1	64,704	1	72,024	1	72,024
0703	Public Relations Representative III	1	62,316	1	58,032	1	58,032
	Schedule Salary Adjustments				3,711		3,711
Subsection Position Total		**11**	**$899,688**	**11**	**$892,539**	**11**	**$892,539**
Section Position Total		**11**	**$899,688**	**11**	**$892,539**	**11**	**$892,539**
3011 - Intergovernmental Affairs and Special Projects							
0712	Senior Public Information Officer	1	$96,096	1	$96,096	1	$96,096
0313	Assistant Commissioner	1	89,328	1	89,328	1	89,328
0302	Administrative Assistant II	1	67,944	1	63,600	1	63,600
	Schedule Salary Adjustments				1,815		1,815
Section Position Total		**3**	**$253,368**	**3**	**$250,839**	**3**	**$250,839**
3012 - Small Business Advocacy							
9813	Managing Deputy Commissioner	1	$132,972	1	$132,972	1	$132,972
1912	Project Coordinator	1	64,704	1	61,776	1	61,776
0313	Assistant Commissioner	1	87,540	1	87,540	1	87,540
0302	Administrative Assistant II	1	67,944	1	63,600	1	63,600
	Schedule Salary Adjustments		2,193		4,193		4,193
Section Position Total		**4**	**$355,353**	**4**	**$350,081**	**4**	**$350,081**
3013 - Small Business Center							
4041 - Assistance and Licensing							
9679	Deputy Commissioner	1	$110,052	1	$126,072	1	$126,072
9003	Criminal History Analyst	1	85,704	1	80,232	1	80,232
9003	Criminal History Analyst	1	70,464	1	65,940	1	65,940
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
0352	Business Consultant Supervisor	1	79,020	1	115,656	1	115,656
0352	Business Consultant Supervisor	1	75,408	1	105,420	1	105,420
0352	Business Consultant Supervisor	2	70,272	1	75,408	1	75,408
0352	Business Consultant Supervisor			1	72,024	1	72,024
0351	Senior Business Consultant	1	79,812	5	76,164	5	76,164
0351	Senior Business Consultant	4	76,164	1	58,968	1	58,968
0351	Senior Business Consultant	1	58,968				
0350	Business Consultant	2	61,776	3	58,968	3	58,968
0350	Business Consultant	2	58,968	2	56,280	2	56,280
0350	Business Consultant	1	53,736				
0313	Assistant Commissioner	1	86,676	1	86,676	1	86,676
	Schedule Salary Adjustments		12,163		11,351		11,351
Subsection Position Total		**20**	**$1,460,467**	**20**	**$1,526,999**	**20**	**$1,526,999**

3013 - Small Business Center - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4042 - Operations Support							
0352	Business Consultant Supervisor	1	$75,408	1	$72,024	1	$72,024
0303	Administrative Assistant III	1	89,808	1	84,024	1	84,024
0303	Administrative Assistant III	2	81,840	1	80,232	1	80,232
0303	Administrative Assistant III			1	76,584	1	76,584
	Schedule Salary Adjustments		301		2,763		2,763
Subsection Position Total		**4**	**$329,197**	**4**	**$315,627**	**4**	**$315,627**
4043 - Public Way Use							
1981	Coordinator of Economic Development	1	$115,656	1	$115,656	1	$115,656
1218	Supervisor of Compensation	1	96,096	1	96,096	1	96,096
0430	Clerk III	1	61,956	1	60,744	1	60,744
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
0192	Auditor II	1	98,292	1	96,360	1	96,360
Subsection Position Total		**5**	**$423,732**	**5**	**$417,024**	**5**	**$417,024**
Section Position Total		**29**	**$2,213,396**	**29**	**$2,259,650**	**29**	**$2,259,650**

3018 - Public Vehicle Licenses and Permits

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	$110,436	1	$110,436	1	$110,436
9003	Criminal History Analyst	1	62,316	1	58,032	1	58,032
3092	Program Director	1	110,436	1	105,420	1	105,420
1212	Manager of Business Compliance Investigations			1	115,656	1	115,656
1211	Supervisor of Business Compliance Investigations	1	64,704				
0313	Assistant Commissioner	1	93,924	1	93,924	1	93,924
0308	Staff Assistant	1	78,120	1	76,584	1	76,584
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		3,253		2,639		2,639
Subsection Position Total		**7**	**$601,309**	**7**	**$639,275**	**7**	**$639,275**
4025 - Medallion Licensing							
1912	Project Coordinator	1	$67,800	1	$64,704	1	$64,704
0366	Staff Assistant - Excluded	1	76,164				
0308	Staff Assistant	1	89,808	2	84,024	2	84,024
0303	Administrative Assistant III	1	78,120	1	48,168	1	48,168
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
0302	Administrative Assistant II	1	64,872	1	63,600	1	63,600
0302	Administrative Assistant II	2	42,960	3	40,020	3	40,020
	Schedule Salary Adjustments		10,732		3,124		3,124
Subsection Position Total		**8**	**$541,360**	**9**	**$534,316**	**9**	**$534,316**

3018 - Public Vehicle Licenses and Permits - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	1	$108,024	1	$105,900	1	$105,900
1276	Supervisor of Public Vehicle Inspectors	1	103,176	1	96,528	1	96,528
1275	Senior Public Vehicle Inspector	1	98,496	1	96,564	1	96,564
1275	Senior Public Vehicle Inspector	1	89,808	1	88,044	1	88,044
1274	Public Vehicle Inspector	1	89,808	1	84,024	1	84,024
1274	Public Vehicle Inspector	1	81,840	1	80,232	1	80,232
1274	Public Vehicle Inspector			1	76,584	1	76,584
0322	Special Assistant	1	100,620	1	100,620	1	100,620
	Schedule Salary Adjustments				5,699		5,699
Subsection Position Total		**7**	**$671,772**	**8**	**$734,195**	**8**	**$734,195**
4027 - Public Passenger Chauffeur Licensing							
0832	Personal Computer Operator II	1	$61,956	1	$60,744	1	$60,744
0432	Supervising Clerk			1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	81,840	1	76,584	1	76,584
0303	Administrative Assistant III	1	51,732				
0302	Administrative Assistant II	1	61,956	1	57,924	1	57,924
	Schedule Salary Adjustments		4,608		3,022		3,022
Subsection Position Total		**5**	**$347,796**	**5**	**$370,342**	**5**	**$370,342**
Section Position Total		**27**	**$2,162,237**	**29**	**$2,278,128**	**29**	**$2,278,128**
3019 - Local Liquor Control							
9658	Local Liquor Control Commissioner	1	$123,600	1	$123,360	1	$123,360
0352	Business Consultant Supervisor	1	96,096	1	91,752	1	91,752
0351	Senior Business Consultant	1	70,272	1	67,800	1	67,800
0351	Senior Business Consultant	1	64,704	1	58,968	1	58,968
0350	Business Consultant	1	53,736	1	58,968	1	58,968
0313	Assistant Commissioner	1	89,328	1	91,752	1	91,752
	Schedule Salary Adjustments		645		4,120		4,120
Section Position Total		**6**	**$498,381**	**6**	**$496,720**	**6**	**$496,720**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3031 - Business Compliance Enforcement							
9679	Deputy Commissioner	1	$110,052	1	$110,052	1	$110,052
1212	Manager of Business Compliance Investigations	1	110,436	1	105,420	1	105,420
1212	Manager of Business Compliance Investigations	1	100,668	1	100,668	1	100,668
1211	Supervisor of Business Compliance Investigations	3	96,096	1	96,096	1	96,096
1211	Supervisor of Business Compliance Investigations	3	87,564	2	91,752	2	91,752
1211	Supervisor of Business Compliance Investigations	5	83,628	2	87,564	2	87,564
1211	Supervisor of Business Compliance Investigations			6	83,628	6	83,628
1210	Business Compliance Investigator	6	108,072	7	105,948	7	105,948
1210	Business Compliance Investigator	5	98,496	1	101,232	1	101,232
1210	Business Compliance Investigator	8	93,984	2	96,564	2	96,564
1210	Business Compliance Investigator	3	89,808	7	92,136	7	92,136
1210	Business Compliance Investigator	4	85,704	5	88,044	5	88,044
1210	Business Compliance Investigator	1	64,236	5	84,024	5	84,024
1210	Business Compliance Investigator	24	62,316	1	80,232	1	80,232
1210	Business Compliance Investigator			23	58,032	23	58,032
0313	Assistant Commissioner	1	117,984	1	117,984	1	117,984
0308	Staff Assistant	1	78,120	1	73,104	1	73,104
0303	Administrative Assistant III	1	71,220	1	66,612	1	66,612
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	64,872	1	63,600	1	63,600
	Schedule Salary Adjustments		25,135		4,420		4,420
Section Position Total		**70**	**$5,787,019**	**70**	**$5,627,716**	**70**	**$5,627,716**
3032 - Office of Labor Standards							
9689	Director Of Labor Standards	1	$120,000	1	$120,000	1	$120,000
1617	Paralegal II	1	56,748	1	52,848	1	52,848
1208	Labor Standards Investigator	3	64,320	2	64,320	2	64,320
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
	Schedule Salary Adjustments		1,572				
Section Position Total		**6**	**$423,012**	**5**	**$349,656**	**5**	**$349,656**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3046 - Prosecutions and Adjudications							
4046 - Prosecutions							
9679	Deputy Commissioner	1	$110,052	1	$110,052	1	$110,052
1646	Attorney	2	64,824	2	61,800	2	61,800
1645	Associate Staff Attorney	4	64,824	4	61,800	4	61,800
1631	Law Clerk	10,000H	14.95H	10,000H	14.63H	10,000H	14.63H
1210	Business Compliance Investigator	1	108,072	1	101,232	1	101,232
0313	Assistant Commissioner	1	89,328	1	89,328	1	89,328
0309	Coordinator of Special Projects	1	100,668	2	96,096	2	96,096
0309	Coordinator of Special Projects	1	96,096				
0308	Staff Assistant	1	89,808	1	84,024	1	84,024
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
0167	Manager of Revenue Collections	1	90,828	1	90,720	1	90,720
	Schedule Salary Adjustments		6,296		3,357		3,357
Subsection Position Total		**15**	**$1,387,344**	**15**	**$1,342,661**	**15**	**$1,342,661**
4047 - Adjudications							
0635	Senior Programmer/Analyst	1	$117,072	1	$114,780	1	$114,780
0323	Administrative Assistant III - Excluded			1	44,604	1	44,604
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
	Schedule Salary Adjustments				1,050		1,050
Subsection Position Total		**2**	**$168,804**	**3**	**$208,602**	**3**	**$208,602**
Section Position Total		**17**	**$1,556,148**	**18**	**$1,551,263**	**18**	**$1,551,263**
Position Total		**186**	**$15,430,694**	**188**	**$15,312,862**	**188**	**$15,312,862**
	Turnover		**(707,716)**		**(790,392)**		**(790,392)**
Position Net Total		**186**	**$14,722,978**	**188**	**$14,522,470**	**188**	**$14,522,470**

(073/1005/2005)

Chicago Animal Care and Control ("CACC") protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,242,901	$5,098,976	$5,098,976	$4,693,204
0011	Contract Wage Increment - Salary	112,864	58,250	58,250	
0015	Schedule Salary Adjustments	31,462	44,771	44,771	
0020	Overtime	145,000	145,000	145,000	463,536
0091	Uniform Allowance	32,550	32,550	32,550	27,120
0000 Personnel Services - Total*		**$5,564,777**	**$5,379,547**	**$5,379,547**	**$5,183,860**
0100 Contractual Services					
0130	Postage	$2,200	$2,200	$2,200	$2,444
0135	For Delegate Agencies	450,000	450,000	450,000	440,648
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	262,271	262,271	262,271	218,645
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152	Advertising	2,000	2,000	2,000	663
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	
0157	Rental of Equipment and Services	2,400	2,400	2,400	2,160
0159	Lease Purchase Agreements for Equipment and Machinery	36,000	36,000	36,000	32,189
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	477
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	2,150
0169	Technical Meeting Costs	1,068	1,068	1,068	750
0181	Mobile Communication Services	16,800	16,800	16,800	15,544
0190	Telephone - Centrex Billings	5,300	5,300	5,300	7,000
0196	Data Circuits	2,620	2,620	2,620	2,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	925	925	925	340
0100 Contractual Services - Total*		**$795,781**	**$795,781**	**$795,781**	**$725,710**
0200 Travel					
0245	Reimbursement to Travelers	600	600	600	100
0200 Travel - Total*		**$600**	**$600**	**$600**	**$100**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$129,228	$129,228	$129,228	$110,064
0330	Food	113,278	113,278	113,278	88,656
0340	Material and Supplies	20,316	20,316	20,316	18,709
0342	Drugs, Medicine and Chemical Materials	386,400	386,400	386,400	404,770
0350	Stationery and Office Supplies	9,164	9,164	9,164	8,612
0360	Repair Parts and Material	2,093	2,093	2,093	1,962
0300 Commodities and Materials - Total*		**$660,479**	**$660,479**	**$660,479**	**$632,773**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	6,900	6,900	6,900	
9400 Internal Transfers and Reimbursements - Total		**$6,900**	**$6,900**	**$6,900**	
Appropriation Total*		**$7,028,537**	**$6,843,307**	**$6,843,307**	**$6,542,443**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3003 - Administration							
9973	Executive Director of Animal Care and Control	1	$135,624	1	$133,908	1	$133,908
9684	Deputy Director	1	110,076	1	110,076	1	110,076
1310	Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
0802	Executive Administrative Assistant II	1	67,800	1	64,704	1	64,704
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		1,539		2,500		2,500
Section Position Total		**6**	**$595,335**	**6**	**$584,080**	**6**	**$584,080**
3005 - Animal Control							
9633	Member	8		8		8	
9621	Chairman	1		1		1	
7102	Dispatch Clerk	2	74,568	1	73,104	1	73,104
7102	Dispatch Clerk			1	69,828	1	69,828
3498	Animal Care Clerk	1	42,960				
3496	Animal Control Officer	4	70,644	4	70,644	4	70,644
3496	Animal Control Officer	3	67,464	1	67,464	1	67,464
3496	Animal Control Officer	2	64,392	3	64,392	3	64,392
3496	Animal Control Officer	2	61,464	3	61,464	3	61,464
3496	Animal Control Officer	1	58,644	2	58,644	2	58,644
3496	Animal Control Officer	1	56,004	1	56,004	1	56,004
3496	Animal Control Officer	1	53,496	1	51,012	1	51,012
3496	Animal Control Officer	3	51,012	4	45,924	4	45,924
3496	Animal Control Officer	3	45,924	2	43,800	2	43,800
3495	Supervisor of Animal Control Officers	1	93,312	1	93,312	1	93,312
3495	Supervisor of Animal Control Officers	1	85,056	1	81,156	1	81,156
3495	Supervisor of Animal Control Officers	1	77,520	1	77,520	1	77,520
3493	Operations Manager of Animal Control	1	70,272	1	91,752	1	91,752
3484	Animal Placement Coordinator			1	48,960	1	48,960
	Schedule Salary Adjustments		5,353		25,409		25,409
Section Position Total		**27**	**$1,719,241**	**28**	**$1,784,249**	**28**	**$1,784,249**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Animal Care							
3499	Animal Care Aide I	2	$74,568	2	$73,104	2	$73,104
3499	Animal Care Aide I	2	64,872	2	60,744	2	60,744
3499	Animal Care Aide I	2	42,960	1	40,020	1	40,020
3498	Animal Care Clerk	1	42,960				
3497	Animal Care Aide II	1	64,872	1	60,744	1	60,744
3497	Animal Care Aide II	2	58,500	2	57,348	2	57,348
3497	Animal Care Aide II	1	53,328	1	54,828	1	54,828
3497	Animal Care Aide II			1	49,908	1	49,908
3494	Assistant Operations Manager - Animal Control			1	64,704	1	64,704
3492	Veterinarian Assistant	3	74,568	2	73,104	2	73,104
3492	Veterinarian Assistant	1	67,944	1	69,828	1	69,828
3492	Veterinarian Assistant	1	64,236	1	66,612	1	66,612
3492	Veterinarian Assistant			1	62,976	1	62,976
3489	Supervising Veterinary Technician	1	67,800	1	67,800	1	67,800
3488	Supervising Animal Care Clerk	1	55,920	1	52,284	1	52,284
3488	Supervising Animal Care Clerk	1	47,160	1	43,920	1	43,920
3487	Supervisor of Animal Care Aides	1	98,496	1	88,044	1	88,044
3487	Supervisor of Animal Care Aides	1	93,984	1	80,232	1	80,232
3487	Supervisor of Animal Care Aides	1	81,840	1	75,816	1	75,816
3486	Animal Placement Coordinator - Hourly	2,080H	26.11H	2,080H	26.11H	2,080H	26.11H
3485	Animal Shelter Manager	1	87,564	1	70,272	1	70,272
3484	Animal Placement Coordinator	1	58,968	1	58,968	1	58,968
3484	Animal Placement Coordinator	1	53,736	1	51,324	1	51,324
3484	Animal Placement Coordinator	1	48,960				
3483	Animal Care Clerk - Hourly	20,800H	23.87H	20,800H	23.87H	20,800H	23.87H
3481	Certified Veterinary Technician	1	56,748	1	53,736	1	53,736
3479	Supervisor of Animal Placement Coordinator	1	58,968				
3310	Veterinarian	2	136,320	2	133,644	2	133,644
3310	Veterinarian	1	101,676	1	96,696	1	96,696
3309	Veterinarian - Hourly	520H	55.87H	520H	54.77H	520H	54.77H
	Schedule Salary Adjustments		22,071		14,614		14,614
Section Position Total		**31**	**$2,785,232**	**29**	**$2,598,499**	**29**	**$2,598,499**
3015 - Anti-Cruelty							
3491	Animal Control Inspector	1	$77,520	1	$77,520	1	$77,520
3491	Animal Control Inspector	1	73,992	1	73,992	1	73,992
3491	Animal Control Inspector	2	70,644	2	67,464	2	67,464
3491	Animal Control Inspector	1	61,464	1	58,644	1	58,644
	Schedule Salary Adjustments		2,499		2,248		2,248
Section Position Total		**5**	**$356,763**	**5**	**$347,332**	**5**	**$347,332**
Position Total		**69**	**$5,456,571**	**68**	**$5,314,160**	**68**	**$5,314,160**
	Turnover		**(182,208)**		**(170,413)**		**(170,413)**
Position Net Total		**69**	**$5,274,363**	**68**	**$5,143,747**	**68**	**$5,143,747**

077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders. The Commission conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$93,984	$88,044	$88,044	$84,632
0015	Schedule Salary Adjustments		2,780	2,780	
0000 Personnel Services - Total*		**$93,984**	**$90,824**	**$90,824**	**$84,632**
0100 Contractual Services					
0130	Postage	$99	$90	$90	$75
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,334	82,223	82,223	77,258
0143	Court Reporting	10,000	10,000	10,000	6,462
0157	Rental of Equipment and Services	883	884	884	804
0162	Repair/Maintenance of Equipment	191	191	191	247
0190	Telephone - Centrex Billings	330	330	330	694
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	25
0100 Contractual Services - Total*		**$93,862**	**$93,743**	**$93,743**	**$85,565**
0300 Commodities and Materials					
0340	Material and Supplies	500	500	500	465
0300 Commodities and Materials - Total*		**$500**	**$500**	**$500**	**$465**
Appropriation Total*		**$188,346**	**$185,067**	**$185,067**	**$170,662**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Liquor License Revocation Appeals							
0308	Staff Assistant	1	$93,984	1	$88,044	1	$88,044
	Schedule Salary Adjustments				2,780		2,780
Section Position Total		**1**	**$93,984**	**1**	**$90,824**	**1**	**$90,824**
Position Total		**1**	**$93,984**	**1**	**$90,824**	**1**	**$90,824**

078 - BOARD OF ETHICS

(078/1005/2005)

The Board of Ethics administers the City of Chicago's Governmental Ethics and Campaign Financing Ordinances and other laws adopted to help ensure that City officials and employees avoid conflicts of interests. The Board's activities include providing confidential advice; educating City personnel, vendors, lobbyists, and the public about ordinances; regulating lobbyists and campaign contributors; distributing and maintaining financial disclosure statements for public inspection; and referring complaints and adjudicating completed investigations.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$798,360	$796,428	$796,428	$773,909
0015	Schedule Salary Adjustments	2,353			
0000 Personnel Services - Total*		**$800,713**	**$796,428**	**$796,428**	**$773,909**
0100 Contractual Services					
0130	Postage	$3,337	$3,500	$3,500	$2,972
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	39,000	40,000	40,000	18,367
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	
0159	Lease Purchase Agreements for Equipment and Machinery	6,540	6,540	6,540	3,829
0166	Dues, Subscriptions and Memberships	3,050	3,000	3,000	2,665
0169	Technical Meeting Costs	1,800	1,180	1,180	
0178	Freight and Express Charges	3,644	3,644	3,644	1,187
0190	Telephone - Centrex Billings	1,975	2,100	2,100	2,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	195	195	195	221
0100 Contractual Services - Total*		**$64,541**	**$65,159**	**$65,159**	**$31,941**
0200 Travel					
0229	Transportation and Expense Allowance	$165	$165	$165	
0245	Reimbursement to Travelers	3,500	420	420	1,102
0270	Local Transportation	1,500	1,500	1,500	374
0200 Travel - Total*		**$5,165**	**$2,085**	**$2,085**	**$1,476**
0300 Commodities and Materials					
0348	Books and Related Material	$594	$594	$594	$225
0350	Stationery and Office Supplies	2,616	2,616	2,616	1,348
0300 Commodities and Materials - Total*		**$3,210**	**$3,210**	**$3,210**	**$1,573**
Appropriation Total*		**$873,629**	**$866,882**	**$866,882**	**$808,899**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration							
9978	Executive Director - Board of Ethics	1	$139,740	1	$139,740	1	$139,740
9718	Investigator - Ethics	1	80,844	1	80,844	1	80,844
9684	Deputy Director	1	124,056	1	124,056	1	124,056
3092	Program Director	1	91,752	1	91,752	1	91,752
1659	Legal Counsel - Board of Ethics	1	96,096	1	96,096	1	96,096
0309	Coordinator of Special Projects	1	87,564	1	87,564	1	87,564
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0305	Assistant to the Executive Director	1	79,812	1	79,812	1	79,812
	Schedule Salary Adjustments		2,353				
Section Position Total		**8**	**$800,713**	**8**	**$796,428**	**8**	**$796,428**
Position Total		**8**	**$800,713**	**8**	**$796,428**	**8**	**$796,428**

(081/1005/2005)

The Department of Streets and Sanitation ("DSS") provides a clean, safe, and healthy environment on the streets and alleys of Chicago through the effective management of the collection and disposal of residential refuse; the sweeping and plowing of streets; managing a citywide residential recycling program; the timely removal of graffiti; the cleaning of vacant lots; the demolition of condemned garages; the efficient towing of illegally parked or abandoned vehicles; the mitigation and abatement of rodents; as well as the planting, trimming and removal of trees.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,154,600	$2,148,390	$2,148,390	$1,945,973
0012	Contract Wage Increment - Prevailing Rate	824	802	802	
0015	Schedule Salary Adjustments	16,791	10,244	10,244	
0000 Personnel Services - Total*		**$2,172,215**	**$2,159,436**	**$2,159,436**	**$1,945,973**
0100 Contractual Services					
0130	Postage	$4,700	$250	$250	$5,168
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,800	21,800	21,800	1,525
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	500	500	500	63
0157	Rental of Equipment and Services		350	350	
0166	Dues, Subscriptions and Memberships		300	300	70
0169	Technical Meeting Costs		15	15	
0181	Mobile Communication Services	96,500	138,398	138,398	110,500
0190	Telephone - Centrex Billings	58,600	40,500	40,500	49,344
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,610	2,610	2,610	2,184
0100 Contractual Services - Total*		**$174,710**	**$204,723**	**$204,723**	**$168,854**
0300 Commodities and Materials					
0348	Books and Related Material	$100	$150	$150	
0350	Stationery and Office Supplies	4,500	4,500	4,500	5,638
0300 Commodities and Materials - Total*		**$4,600**	**$4,650**	**$4,650**	**$5,638**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel		540,000	540,000	313,277
0900 Financial Purposes as Specified - Total			**$540,000**	**$540,000**	**$313,277**
9000 Purposes as Specified					
9067	For Physical Exams	25,000	50,000	50,000	
9000 Purposes as Specified - Total		**$25,000**	**$50,000**	**$50,000**	
Appropriation Total*		**$2,376,525**	**$2,958,809**	**$2,958,809**	**$2,433,742**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3004 - Departmental Administration							
4000 - Office of the Commissioner							
9981	Commissioner of Streets and Sanitation	1	$175,092	1	$165,504	1	$165,504
9813	Managing Deputy Commissioner	1	142,548	1	142,548	1	142,548
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9660	First Deputy Commissioner	1	159,036	1	159,060	1	159,060
8185	Assistant General Superintendent	1	115,656	1	115,656	1	115,656
8185	Assistant General Superintendent	1	90,828	1	86,688	1	86,688
8176	Assistant Division Superintendent	1	96,096	1	91,752	1	91,752
0802	Executive Administrative Assistant II	1	83,628	1	79,812	1	79,812
0305	Assistant to the Executive Director	1	87,564	1	87,564	1	87,564
0303	Administrative Assistant III			1	48,168	1	48,168
	Schedule Salary Adjustments		7,230		3,383		3,383
Subsection Position Total		**9**	**$1,084,182**	**10**	**$1,106,639**	**10**	**$1,106,639**
4002 - Administrative Support							
7123	Equipment Training Specialist - MTD	1	$6,864M	1	$6,682M	1	$6,682M
6305	Safety Specialist	1	67,212	1	65,892	1	65,892
0705	Director of Public Affairs	1	105,756	1	105,756	1	105,756
0323	Administrative Assistant III - Excluded	1	68,472	2	65,376	2	65,376
0323	Administrative Assistant III - Excluded	1	65,376				
0313	Assistant Commissioner	1	112,248	1	112,248	1	112,248
0289	Safety Administrator	1	89,304	1	89,304	1	89,304
	Schedule Salary Adjustments		2,501		2,008		2,008
Subsection Position Total		**7**	**$593,237**	**7**	**$586,144**	**7**	**$586,144**
4003 - Community Outreach							
8176	Assistant Division Superintendent	1	$91,752	1	$87,564	1	$87,564
8104	Field Sanitation Specialist	3	89,772	2	88,008	2	88,008
8104	Field Sanitation Specialist	1	85,668	2	83,988	2	83,988
0313	Assistant Commissioner	1	106,812	1	106,812	1	106,812
	Schedule Salary Adjustments		7,060		4,853		4,853
Subsection Position Total		**6**	**$560,608**	**6**	**$543,221**	**6**	**$543,221**
Section Position Total		**22**	**$2,238,027**	**23**	**$2,236,004**	**23**	**$2,236,004**
Position Total		**22**	**$2,238,027**	**23**	**$2,236,004**	**23**	**$2,236,004**
	Turnover		**(66,636)**		**(77,370)**		**(77,370)**
Position Net Total		**22**	**$2,171,391**	**23**	**$2,158,634**	**23**	**$2,158,634**

(081/1005/2006)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,003,818	$2,018,945	$2,018,945	$1,747,118
0015	Schedule Salary Adjustments	7,694	20,329	20,329	
0020	Overtime	1,000	1,000	1,000	9,349
0000 Personnel Services - Total*		**$2,012,512**	**$2,040,274**	**$2,040,274**	**$1,756,467**
0100 Contractual Services					
0130	Postage		$150	$150	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250	1,000	1,000	
0159	Lease Purchase Agreements for Equipment and Machinery	24,480	24,480	24,480	22,960
0162	Repair/Maintenance of Equipment		500	500	40
0190	Telephone - Centrex Billings	3,800	1,800	1,800	2,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	28
0100 Contractual Services - Total*		**$28,555**	**$27,955**	**$27,955**	**$25,828**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	5,250	5,250	5,250	4,931
0300 Commodities and Materials - Total*		**$5,250**	**$5,250**	**$5,250**	**$4,931**
Appropriation Total*		**$2,046,317**	**$2,073,479**	**$2,073,479**	**$1,787,226**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3009 - Personnel/Payroll/Legal							
4013 - Administrative/Personnel Services							
1646	Attorney	1	$75,408				
1386	Senior Labor Relations Specialist			1	67,464	1	67,464
1342	Senior Personnel Assistant	1	51,732				
1331	Labor Relations Supervisor	1	82,788	1	79,020	1	79,020
1327	Supervisor of Personnel Administration	1	82,788	1	79,020	1	79,020
1302	Administrative Services Officer II	1	81,012	1	75,816	1	75,816
1301	Administrative Services Officer I	1	81,840	1	76,584	1	76,584
0450	Clerk IV (Timekeeper)	1	81,840	1	80,232	1	80,232
0378	Administrative Supervisor	1	72,744	1	70,608	1	70,608
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0303	Administrative Assistant III	1	74,568	1	69,828	1	69,828
	Schedule Salary Adjustments		5,450		9,038		9,038
Subsection Position Total		**11**	**$865,682**	**10**	**$775,886**	**10**	**$775,886**

3009 - Personnel/Payroll/Legal - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4014 - Payroll Services							
0320	Assistant to the Commissioner	1	$96,096	2	$96,096	2	$96,096
0309	Coordinator of Special Projects			1	105,420	1	105,420
0175	Field Payroll Auditor	1	89,772	1	88,008	1	88,008
0175	Field Payroll Auditor	1	58,488	1	54,792	1	54,792
0122	Payroll Administrator-Excluded	1	110,436				
	Schedule Salary Adjustments		1,058		914		914
Subsection Position Total		**4**	**$355,850**	**5**	**$441,326**	**5**	**$441,326**
Section Position Total		**15**	**$1,221,532**	**15**	**$1,217,212**	**15**	**$1,217,212**
3010 - Financial Administration							
4015 - Accounting Services							
9679	Deputy Commissioner	1	$122,772	1	$122,772	1	$122,772
0381	Director of Administration II	1	100,668	1	96,096	1	96,096
0381	Director of Administration II	1	75,408	1	72,024	1	72,024
0381	Director of Administration II	1	67,800	1	64,704	1	64,704
	Schedule Salary Adjustments		824		6,392		6,392
Subsection Position Total		**4**	**$367,472**	**4**	**$361,988**	**4**	**$361,988**
4016 - Contract Services							
1481	Contract Review Specialist I			1	$43,920	1	$43,920
0345	Contracts Coordinator	1	91,752	1	91,752	1	91,752
	Schedule Salary Adjustments		362				
Subsection Position Total		**1**	**$92,114**	**2**	**$135,672**	**2**	**$135,672**
4017 - Management Information Systems							
1142	Senior Operations Analyst	1	$98,292	1	$96,360	1	$96,360
0634	Data Services Administrator	1	110,436	1	105,420	1	105,420
0634	Data Services Administrator	1	79,020	1	75,408	1	75,408
0601	Director of Information Systems	1	120,348	1	120,348	1	120,348
	Schedule Salary Adjustments				3,985		3,985
Subsection Position Total		**4**	**$408,096**	**4**	**$401,521**	**4**	**$401,521**
Section Position Total		**9**	**$867,682**	**10**	**$899,181**	**10**	**$899,181**
Position Total		**24**	**$2,089,214**	**25**	**$2,116,393**	**25**	**$2,116,393**
	Turnover		**(77,702)**		**(77,119)**		**(77,119)**
Position Net Total		**24**	**$2,011,512**	**25**	**$2,039,274**	**25**	**$2,039,274**

(081/1015/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$28,999,749	$33,739,110	$33,739,110	$31,685,033
0012	Contract Wage Increment - Prevailing Rate	275,723	340,177	340,177	
0015	Schedule Salary Adjustments	9,682	1,476	1,476	
0020	Overtime	2,377,983	2,377,983	2,377,983	4,170,171
0000 Personnel Services - Total*		**$31,663,137**	**$36,458,746**	**$36,458,746**	**$35,855,204**
0100 Contractual Services					
0126	Office Conveniences	$500	$900	$900	$332
0130	Postage	1,490	1,490	490	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,888,131	12,759,716	12,759,716	13,998,370
0157	Rental of Equipment and Services	812,280	2,927,795	2,928,795	901,076
0159	Lease Purchase Agreements for Equipment and Machinery	78,448	83,448	83,448	78,440
0162	Repair/Maintenance of Equipment	9,620	13,910	13,910	5,802
0166	Dues, Subscriptions and Memberships	4,034	1,795	1,795	1,591
0181	Mobile Communication Services	15,000	18,000	18,000	20,000
0185	Waste Disposal Services	42,910,780	43,662,056	43,662,056	40,467,265
0188	Vehicle Tracking Service	198,910	178,535	178,535	136,816
0189	Telephone - Non-Centrex Billings	9,650	9,650	9,650	7,600
0190	Telephone - Centrex Billings	59,900			62,600
0196	Data Circuits	31,200	31,200	31,200	31,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,425	2,425	2,425	2,200
0100 Contractual Services - Total*		**$62,022,368**	**$59,690,920**	**$59,690,920**	**$55,713,092**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$20,203	$21,803	$21,803	$20,492
0319	Clothing	67,500	74,000	74,000	68,852
0340	Material and Supplies	61,442	72,474	72,474	50,772
0341	Chemicals	33,464	40,000	40,000	
0350	Stationery and Office Supplies	10,946	10,946	10,946	10,251
0300 Commodities and Materials - Total*		**$193,555**	**$219,223**	**$219,223**	**$150,367**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$33,102	$33,102	$33,102	$31,034
0402	Tools Greater Than $100/Unit		13,000	13,000	
0400 Equipment - Total*		**$33,102**	**$46,102**	**$46,102**	**$31,034**
Appropriation Total*		**$93,912,162**	**$96,414,991**	**$96,414,991**	**$91,749,697**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
8104	Field Sanitation Specialist	2	$98,460				
8104	Field Sanitation Specialist	1	93,948				
8104	Field Sanitation Specialist	1	89,772				
8104	Field Sanitation Specialist	1	85,668				
8104	Field Sanitation Specialist	2	81,804				
8104	Field Sanitation Specialist	9	58,488				
	Schedule Salary Adjustments		9,682				
Subsection Position Total		**16**	**$1,165,990**				
4022 - Administrative Services							
9679	Deputy Commissioner	1	$111,144				
1430	Policy Analyst	1	82,788				
1430	Policy Analyst	1	75,408				
0430	Clerk III	1	46,896				
0430	Clerk III	1	35,688				
Subsection Position Total		**5**	**$351,924**				
4025 - Refuse Collection							
7185	Foreman of Motor Truck Drivers	11	$39.51H	9	$38.45H	9	$38.45H
7184	Pool Motor Truck Driver	136	37.45H	138	36.45H	138	36.45H
7184	Pool Motor Truck Driver	8	33.71H				
7184	Pool Motor Truck Driver	12	29.96H				
7183	Motor Truck Driver	4	38.01H	5	37.00H	5	37.00H
7183	Motor Truck Driver	116	37.45H	222	36.45H	222	36.45H
7183	Motor Truck Driver	1	33.71H	1	32.81H	1	32.81H
6329	General Laborer - Streets and Sanitation			20,800H	21.73H	20,800H	21.73H
Subsection Position Total		**288**	**$22,228,877**	**375**	**$28,918,573**	**375**	**$28,918,573**
4026 - Recycling							
7184	Pool Motor Truck Driver			6	$36.45H	6	$36.45H
7183	Motor Truck Driver	27	37.45H	21	36.45H	21	36.45H
7152	Refuse Collection Coordinator	2	108,024	2	105,900	2	105,900
7152	Refuse Collection Coordinator	1	103,176	2	96,528	2	96,528
7152	Refuse Collection Coordinator	1	98,460				
6324	Sanitation Laborer	27	38.52H	27	37.76H	27	37.76H
	Schedule Salary Adjustments				1,476		1,476
Subsection Position Total		**58**	**$4,684,159**	**58**	**$4,573,966**	**58**	**$4,573,966**
4027 - Winter Operations							
7184	Pool Motor Truck Driver	54,000H	$29.96H	54,000H	$29.16H	54,000H	$29.16H
Subsection Position Total			**$1,617,840**		**$1,574,640**		**$1,574,640**
Section Position Total		**367**	**$30,048,790**	**433**	**$35,067,179**	**433**	**$35,067,179**
Position Total		**367**	**$30,048,790**	**433**	**$35,067,179**	**433**	**$35,067,179**
	Turnover		**(1,039,359)**		**(1,326,593)**		**(1,326,593)**
Position Net Total		**367**	**$29,009,431**	**433**	**$33,740,586**	**433**	**$33,740,586**

(081/1020/2025)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,907,957	$9,475,174	$9,475,174	$9,019,829
0012	Contract Wage Increment - Prevailing Rate	75,830	73,082	73,082	
0015	Schedule Salary Adjustments	11,817			
0020	Overtime	5,500	5,500	5,500	346,934
0000 Personnel Services - Total*		**$10,001,104**	**$9,553,756**	**$9,553,756**	**$9,366,763**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,800,000	$2,800,000	$2,800,000	$1,500,000
0157	Rental of Equipment and Services	79,814	108,814	108,814	82,098
0159	Lease Purchase Agreements for Equipment and Machinery	2,900	2,900	2,900	3,720
0181	Mobile Communication Services	57,500	61,500	61,500	66,500
0188	Vehicle Tracking Service	18,290	11,774	11,774	11,774
0190	Telephone - Centrex Billings	22,300	14,600	14,600	17,200
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		700	700	
0100 Contractual Services - Total*		**$2,980,804**	**$3,000,288**	**$3,000,288**	**$1,681,292**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$304	$304	$304	$284
0319	Clothing	15,250	16,250	16,250	3,075
0340	Material and Supplies	73,378	323,378	323,378	84,304
0350	Stationery and Office Supplies	4,230	4,230	4,230	3,976
0300 Commodities and Materials - Total*		**$93,162**	**$344,162**	**$344,162**	**$91,639**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	7,222	7,222	7,222	8,195
0400 Equipment - Total*		**$7,222**	**$7,222**	**$7,222**	**$8,195**
Appropriation Total*		**$13,082,292**	**$12,905,428**	**$12,905,428**	**$11,147,889**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3076 - Rodent Control - Administration							
9679	Deputy Commissioner	1	$131,664	1	$131,664	1	$131,664
8185	Assistant General Superintendent			1	115,656	1	115,656
1302	Administrative Services Officer II			1	116,280	1	116,280
0441	Sanitation Clerk	1	71,172	1	69,780	1	69,780
0441	Sanitation Clerk	1	67,896	1	66,564	1	66,564
0430	Clerk III	1	61,956	1	60,744	1	60,744
0309	Coordinator of Special Projects	1	96,096	1	96,096	1	96,096
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		3,725				
Section Position Total		**6**	**$522,317**	**8**	**$744,828**	**8**	**$744,828**
3077 - Vector Control							
8185	Assistant General Superintendent	1	$115,656				
7185	Foreman of Motor Truck Drivers	1	39.51H	1	38.45H	1	38.45H
7184	Pool Motor Truck Driver	3	37.45H	3	36.45H	3	36.45H
7183	Motor Truck Driver	2	38.01H	2	37.00H	2	37.00H
7183	Motor Truck Driver	18	37.45H	20	36.45H	20	36.45H
7152	Refuse Collection Coordinator	1	108,024	1	105,900	1	105,900
7152	Refuse Collection Coordinator	1	98,460	1	96,528	1	96,528
7140	Non-CDL Driver	7	27.34H	8	26.61H	8	26.61H
6329	General Laborer - Streets and Sanitation			4	21.73H	4	21.73H
6324	Sanitation Laborer	39	38.52H	36	37.76H	36	37.76H
6324	Sanitation Laborer			1	33.99H	1	33.99H
	Schedule Salary Adjustments		5,185				
Section Position Total		**73**	**$5,726,256**	**77**	**$5,701,844**	**77**	**$5,701,844**
3078 - Cart Management							
8244	Foreman of Laborers	1	$44.62H	1	$43.62H	1	$43.62H
8184	General Superintendent	1	126,504	1	126,504	1	126,504
8104	Field Sanitation Specialist	1	85,668	1	83,988	1	83,988
7184	Pool Motor Truck Driver	2	37.45H	2	36.45H	2	36.45H
7183	Motor Truck Driver	1	38.01H	1	37.00H	1	37.00H
7183	Motor Truck Driver	10	37.45H	8	36.45H	8	36.45H
7152	Refuse Collection Coordinator	2	108,024	2	105,900	2	105,900
6329	General Laborer - Streets and Sanitation			2	21.73H	2	21.73H
6324	Sanitation Laborer	26	38.52H	24	37.76H	24	37.76H
6324	Sanitation Laborer	1	26.97H	1	26.44H	1	26.44H
	Schedule Salary Adjustments		2,907				
Section Position Total		**45**	**$3,677,010**	**43**	**$3,378,513**	**43**	**$3,378,513**
3079 - Dead Animal Recovery							
7183	Motor Truck Driver	1	$38.01H	1	$37.00H	1	$37.00H
7183	Motor Truck Driver	1	37.45H	1	36.45H	1	36.45H
6324	Sanitation Laborer	2	38.52H				
Section Position Total		**4**	**$317,200**	**2**	**$152,776**	**2**	**$152,776**
Position Total		**128**	**$10,242,783**	**130**	**$9,977,961**	**130**	**$9,977,961**
	Turnover		**(323,009)**		**(502,787)**		**(502,787)**
Position Net Total		**128**	**$9,919,774**	**130**	**$9,475,174**	**130**	**$9,475,174**

(081/1030/2045)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$17,699,844	$17,363,828	$17,363,828	$16,501,239
0012	Contract Wage Increment - Prevailing Rate	125,044	123,287	123,287	
0015	Schedule Salary Adjustments	83,757	81,402	81,402	
0020	Overtime	1,629,000	1,629,000	1,629,000	1,909,691
0000 Personnel Services - Total*		**$19,537,645**	**$19,197,517**	**$19,197,517**	**$18,410,930**
0100 Contractual Services					
0135	For Delegate Agencies	$825,000	$825,000	$825,000	$625,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,200	32,360	32,360	15,588
0157	Rental of Equipment and Services	223,775	234,688	234,688	2,082,258
0162	Repair/Maintenance of Equipment	100,800	100,800	100,800	65,199
0188	Vehicle Tracking Service	216,635	160,000	160,000	155,894
0100 Contractual Services - Total*		**$1,379,410**	**$1,352,848**	**$1,352,848**	**$2,943,939**
0300 Commodities and Materials					
0319	Clothing	$4,000	$7,725	$7,725	$2,840
0340	Material and Supplies	92,400	242,400	242,400	247,928
0341	Chemicals	165,000	120,000	120,000	110,309
0362	Paints and Painting Supplies	215,000	270,000	270,000	211,963
0300 Commodities and Materials - Total*		**$476,400**	**$640,125**	**$640,125**	**$573,040**
Appropriation Total*		**$21,393,455**	**$21,190,490**	**$21,190,490**	**$21,927,909**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3320 - Equipment Support Services							
7635	Foreman of Hoisting Engineers	3	$55.10H	3	$55.10H	3	$55.10H
7633	Hoisting Engineer	27	51.10H	26	53.10H	26	53.10H
7633	Hoisting Engineer			1	51.10H	1	51.10H
Section Position Total		**30**	**$3,213,600**	**30**	**$3,321,760**	**30**	**$3,321,760**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3335 - Graffiti Blasters Program							
4340 - Graffiti Removal							
8185	Assistant General Superintendent	1	$110,436	1	$110,436	1	$110,436
8164	District Supervisor - Graffiti Removal Services	3	130,092	3	121,752	3	121,752
8164	District Supervisor - Graffiti Removal Services	2	93,036	2	83,124	2	83,124
7633	Hoisting Engineer	9	51.10H	8	53.10H	8	53.10H
6329	General Laborer - Streets and Sanitation	1	23.05H	2	21.73H	2	21.73H
6329	General Laborer - Streets and Sanitation	1	22.38H				
6324	Sanitation Laborer	2	40.78H	9	39.98H	9	39.98H
6324	Sanitation Laborer	5	38.52H				
	Schedule Salary Adjustments		11,366		8,010		8,010
Subsection Position Total		**24**	**$2,319,489**	**25**	**$2,372,357**	**25**	**$2,372,357**
4341 - Graffiti Painting							
6329	General Laborer - Streets and Sanitation	1	$23.05H	1	$21.73H	1	$21.73H
6324	Sanitation Laborer	5	38.52H	7	39.98H	7	39.98H
4634	Painter	12	47.30H	12	46.55H	12	46.55H
Subsection Position Total		**18**	**$1,629,160**	**20**	**$1,789,195**	**20**	**$1,789,195**
Section Position Total		**42**	**$3,948,649**	**45**	**$4,161,552**	**45**	**$4,161,552**
3390 - Field Operations							
8244	Foreman of Laborers	5	$44.62H	5	$43.62H	5	$43.62H
8185	Assistant General Superintendent	1	100,668	1	100,668	1	100,668
8173	Ward Superintendent	4	121,188	5	121,188	5	121,188
8173	Ward Superintendent	5	115,656	2	115,656	2	115,656
8173	Ward Superintendent	2	110,436	4	110,436	4	110,436
8173	Ward Superintendent	3	105,420	4	105,420	4	105,420
8173	Ward Superintendent	4	100,668	2	100,668	2	100,668
8173	Ward Superintendent	8	96,096	7	96,096	7	96,096
8173	Ward Superintendent	6	90,828	7	90,828	7	90,828
8173	Ward Superintendent	7	86,688	9	86,688	9	86,688
8173	Ward Superintendent	5	82,788	4	82,788	4	82,788
8173	Ward Superintendent	2	79,020	5	79,020	5	79,020
8173	Ward Superintendent	4	75,408	1	75,408	1	75,408
7185	Foreman of Motor Truck Drivers	4	39.51H	4	38.45H	4	38.45H
7184	Pool Motor Truck Driver	11	37.45H	11	36.45H	11	36.45H
7183	Motor Truck Driver	5	38.01H	5	37.00H	5	37.00H
7183	Motor Truck Driver	14	37.45H	12	36.45H	12	36.45H
6329	General Laborer - Streets and Sanitation	1	25.19H	1	24.46H	1	24.46H
6329	General Laborer - Streets and Sanitation	1	24.46H	1	23.74H	1	23.74H
6329	General Laborer - Streets and Sanitation	1	23.05H	1	22.38H	1	22.38H
6329	General Laborer - Streets and Sanitation	1	22.38H	3	21.73H	3	21.73H
6329	General Laborer - Streets and Sanitation	2	21.73H				
6324	Sanitation Laborer	34	38.52H	1	38.00H	1	38.00H
6324	Sanitation Laborer	1	30.81H	31	37.76H	31	37.76H
	Schedule Salary Adjustments		72,391		73,392		73,392
Section Position Total		**131**	**$11,181,916**	**126**	**$10,664,718**	**126**	**$10,664,718**
Position Total		**203**	**$18,344,165**	**201**	**$18,148,030**	**201**	**$18,148,030**
	Turnover		**(560,564)**		**(702,800)**		**(702,800)**
Position Net Total		**203**	**$17,783,601**	**201**	**$17,445,230**	**201**	**$17,445,230**

(081/1045/2060)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$15,869,749	$14,851,935	$14,851,935	$13,992,055
0012	Contract Wage Increment - Prevailing Rate	125,871	120,933	120,933	
0015	Schedule Salary Adjustments	4,528	2,524	2,524	
0020	Overtime	500,000	500,000	500,000	2,115,163
0000 Personnel Services - Total*		**$16,500,148**	**$15,475,392**	**$15,475,392**	**$16,107,218**
0100 Contractual Services					
0126	Office Conveniences	$1,300	$1,280	$1,280	$1,194
0130	Postage	120	1,120	120	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,228,200	1,029,350	1,030,350	1,355,260
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	188
0157	Rental of Equipment and Services	1,070,664	1,059,127	1,059,127	988,060
0159	Lease Purchase Agreements for Equipment and Machinery	7,100	7,100	7,100	6,157
0160	Repair or Maintenance of Property	200	400	400	
0162	Repair/Maintenance of Equipment	2,500	4,700	4,700	1,978
0188	Vehicle Tracking Service	62,774	52,411	52,411	52,411
0190	Telephone - Centrex Billings	15,200	6,100	6,100	8,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	31	31	31	38
0100 Contractual Services - Total*		**$2,389,589**	**$2,163,119**	**$2,163,119**	**$2,413,386**
0200 Travel					
0229	Transportation and Expense Allowance	2,600	3,500	3,500	1,773
0200 Travel - Total*		**$2,600**	**$3,500**	**$3,500**	**$1,773**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,530	$2,530	$2,530	$2,306
0319	Clothing	38,000	68,000	68,000	16,667
0340	Material and Supplies	42,250	40,945	40,945	39,542
0345	Apparatus and Instruments	500	500	500	402
0350	Stationery and Office Supplies	4,300	5,400	5,400	4,766
0360	Repair Parts and Material	30,000	30,000	30,000	28,116
0361	Building Materials and Supplies	1,500	1,500	1,500	348
0362	Paints and Painting Supplies	500	800	800	
0363	Structural Steels, Iron and Other Related Materials	170	270	270	
0300 Commodities and Materials - Total*		**$119,750**	**$149,945**	**$149,945**	**$92,147**
0400 Equipment					
0423	Communication Devices	$500	$900	$900	
0440	Machinery and Equipment	50,000	150,150	150,150	102,274
0400 Equipment - Total*		**$50,500**	**$151,050**	**$151,050**	**$102,274**
Appropriation Total*		**$19,062,587**	**$17,943,006**	**$17,943,006**	**$18,716,798**
Department Total		**$151,873,338**	**$153,486,203**	**$153,486,203**	**$147,763,261**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3127 - Administration							
4064 - Administrative Support							
9679	Deputy Commissioner	1	$135,888	1	$135,624	1	$135,624
0809	Executive Secretary I	1	54,276	1	54,276	1	54,276
0664	Data Entry Operator	1	35,688	1	60,744	1	60,744
0664	Data Entry Operator			1	33,240	1	33,240
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
Subsection Position Total		**4**	**$324,348**	**5**	**$380,448**	**5**	**$380,448**
Section Position Total		**4**	**$324,348**	**5**	**$380,448**	**5**	**$380,448**
3128 - Forestry - Support							
4047 - Operational Support							
8185	Assistant General Superintendent	1	$86,688	1	$75,408	1	$75,408
8184	General Superintendent	1	123,996	1	119,148	1	119,148
7975	Tree Trimmer			7	26.60H	7	26.60H
7975	Tree Trimmer			9	37.76H	9	37.76H
7975	Tree Trimmer			10	38.58H	10	38.58H
7946	Senior City Forester	4	98,292	4	96,360	4	96,360
7928	Dispatcher - Arborist	5	43.72H	5	42.72H	5	42.72H
7916	Forestry Supervisor	3	108,024	2	105,900	2	105,900
7916	Forestry Supervisor	1	103,176	1	101,148	1	101,148
7916	Forestry Supervisor	2	98,460	3	96,528	3	96,528
7916	Forestry Supervisor	1	93,948	1	88,008	1	88,008
7185	Foreman of Motor Truck Drivers			1	38.45H	1	38.45H
7184	Pool Motor Truck Driver			2	36.45H	2	36.45H
7183	Motor Truck Driver	10	37.45H	5	36.45H	5	36.45H
	Schedule Salary Adjustments		4,528		2,524		2,524
Subsection Position Total		**28**	**$2,560,144**	**52**	**$4,224,663**	**52**	**$4,224,663**
4056 - Training & Safety							
3063	Training Agent I - Per Agreement	5	$40.80H	5	$40.00H	5	$40.00H
Subsection Position Total		**5**	**$424,320**	**5**	**$416,000**	**5**	**$416,000**
Section Position Total		**33**	**$2,984,464**	**57**	**$4,640,663**	**57**	**$4,640,663**

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3136 - Forestry Operations							
4063 - Tree Trimming							
7975	Tree Trimmer	33	$39.35H	24	$38.58H	24	$38.58H
7975	Tree Trimmer	24	38.52H	17	37.76H	17	37.76H
7975	Tree Trimmer	20	31.70H	26	26.60H	26	26.60H
7185	Foreman of Motor Truck Drivers	5	39.51H	4	38.45H	4	38.45H
7184	Pool Motor Truck Driver			8,320H	29.16H	8,320H	29.16H
7184	Pool Motor Truck Driver			7	36.45H	7	36.45H
7183	Motor Truck Driver	2	38.11H	2	37.09H	2	37.09H
7183	Motor Truck Driver	7	38.01H	6	37.00H	6	37.00H
7183	Motor Truck Driver	40	37.45H	36	36.45H	36	36.45H
Subsection Position Total		**131**	**$10,181,330**	**122**	**$9,138,293**	**122**	**$9,138,293**
4067 - Disposal of Non-Parkway Debris							
7975	Tree Trimmer	8	$39.35H	8	$38.58H	8	$38.58H
7183	Motor Truck Driver	3	37.45H	3	36.45H	3	36.45H
Subsection Position Total		**11**	**$888,472**	**11**	**$869,419**	**11**	**$869,419**
Section Position Total		**142**	**$11,069,802**	**133**	**$10,007,712**	**133**	**$10,007,712**
3137 - Tree Removal							
7975	Tree Trimmer	5	$39.35H	6	$38.58H	6	$38.58H
7975	Tree Trimmer	1	38.52H				
7975	Tree Trimmer	7	31.70H				
7975	Tree Trimmer	9	27.75H				
7184	Pool Motor Truck Driver			1	36.45H	1	36.45H
7183	Motor Truck Driver	1	38.11H	1	37.09H	1	37.09H
7183	Motor Truck Driver	1	38.01H	1	37.00H	1	37.00H
7183	Motor Truck Driver	6	37.45H	2	36.45H	2	36.45H
Section Position Total		**30**	**$2,096,100**	**11**	**$863,033**	**11**	**$863,033**
Position Total		**209**	**$16,474,714**	**206**	**$15,891,856**	**206**	**$15,891,856**
	Turnover		**(600,437)**		**(1,037,397)**		**(1,037,397)**
Position Net Total		**209**	**$15,874,277**	**206**	**$14,854,459**	**206**	**$14,854,459**
Department Position Total		**953**	**$79,437,693**	**1,018**	**$83,437,423**	**1,018**	**$83,437,423**
	Turnover		**(2,667,707)**		**(3,724,066)**		**(3,724,066)**
Department Position Net Total		**953**	**$76,769,986**	**1,018**	**$79,713,357**	**1,018**	**$79,713,357**

(084/1105/2105)

The Chicago Department of Transportation ("CDOT") is responsible for planning, designing, programming and constructing infrastructure as part of the City's Capital Improvement Program ("CIP"). CDOT projects include bridges, select subway and elevated transit stations, arterial streets, and viaducts. CDOT operates, repairs and maintains all bridges, streets, street signs, pavement markings, street and alley lights, and traffic signals.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,434,013	$2,896,263	$2,896,263	$2,604,242
0015	Schedule Salary Adjustments	15,419	6,485	6,485	
0000 Personnel Services - Total*		**$2,449,432**	**$2,902,748**	**$2,902,748**	**$2,604,242**
0100 Contractual Services					
0130	Postage	$700	$550	$550	$700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	64,127	66,000	57,802
0159	Lease Purchase Agreements for Equipment and Machinery	15,319	17,192	15,319	14,396
0166	Dues, Subscriptions and Memberships	101,928	102,543	102,543	101,928
0168	Educational Development through Cooperative Education Program and Apprenticeship Program		8,000	8,000	
0169	Technical Meeting Costs	8,000			
0178	Freight and Express Charges		250	250	
0181	Mobile Communication Services	11,600	11,600	11,600	12,751
0190	Telephone - Centrex Billings	7,100	7,100	7,100	10,622
0191	Telephone - Relocations of Phone Lines		400	400	363
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18	18	18	20
0100 Contractual Services - Total*		**$194,665**	**$211,780**	**$211,780**	**$198,582**
0200 Travel					
0245	Reimbursement to Travelers	$2,500	$2,500	$2,500	$2,500
0270	Local Transportation	200	200	200	116
0200 Travel - Total*		**$2,700**	**$2,700**	**$2,700**	**$2,616**
0300 Commodities and Materials					
0340	Material and Supplies	$1,000	$1,600	$1,600	$1,500
0350	Stationery and Office Supplies	5,500	5,500	5,500	5,404
0300 Commodities and Materials - Total*		**$6,500**	**$7,100**	**$7,100**	**$6,904**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel		1,300,000	1,300,000	1,282,066
0900 Financial Purposes as Specified - Total			**$1,300,000**	**$1,300,000**	**$1,282,066**
Appropriation Total*		**$2,653,297**	**$4,424,328**	**$4,424,328**	**$4,094,410**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3201 - General Support							
9984	Commissioner of Transportation	1	$174,588	1	$174,588	1	$174,588
9813	Managing Deputy Commissioner	3	145,500	3	145,500	3	145,500
9660	First Deputy Commissioner	1	159,036	1	159,060	1	159,060
6085	Senior Automotive Equipment Analyst			1	70,140	1	70,140
1430	Policy Analyst	1	81,168	1	81,168	1	81,168
0802	Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
0365	Personal Assistant	1	79,260	1	77,520	1	77,520
0289	Safety Administrator			1	82,476	1	82,476
	Schedule Salary Adjustments		2,562				
Section Position Total		**8**	**$994,890**	**10**	**$1,140,420**	**10**	**$1,140,420**
3204 - Public Information							
9716	Assistant Director of News Affairs	1	$105,756	1	$105,756	1	$105,756
1434	Director of Public Information	1	112,248	1	112,248	1	112,248
0320	Assistant to the Commissioner	1	91,752	1	87,564	1	87,564
	Schedule Salary Adjustments				1,017		1,017
Section Position Total		**3**	**$309,756**	**3**	**$306,585**	**3**	**$306,585**
3205 - Intergovernmental Support							
6145	Engineering Technician VI	1	$93,984	1	$88,044	1	$88,044
6139	Field Supervisor			1	127,536	1	127,536
0322	Special Assistant	1	113,376	1	113,376	1	113,376
0313	Assistant Commissioner	1	95,736	1	95,736	1	95,736
0309	Coordinator of Special Projects	1	105,420	1	100,668	1	100,668
0304	Assistant to Commissioner	1	115,656	1	115,656	1	115,656
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	61,332	1	48,168	1	48,168
	Schedule Salary Adjustments		5,011		5,468		5,468
Section Position Total		**7**	**$680,323**	**8**	**$782,696**	**8**	**$782,696**
3207 - Performance Management							
9679	Deputy Commissioner			1	$124,056	1	$124,056
3898	Community Services Representative			1	96,564	1	96,564
1140	Chief Operations Analyst	1	105,756	1	105,756	1	105,756
0689	Senior Help Desk Technician	1	103,260				
0665	Senior Data Entry Operator		19.86H		19.86H		19.86H
0629	Principal Programmer/Analyst	1	110,988	1	108,816	1	108,816
0625	Chief Programmer/Analyst	1	101,676	1	96,696	1	96,696
0601	Director of Information Systems			1	112,920	1	112,920
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		7,846				
Section Position Total		**6**	**$606,142**	**8**	**$817,956**	**8**	**$817,956**
Position Total		**24**	**$2,591,111**	**29**	**$3,047,657**	**29**	**$3,047,657**
	Turnover		**(141,679)**		**(144,909)**		**(144,909)**
Position Net Total		**24**	**$2,449,432**	**29**	**$2,902,748**	**29**	**$2,902,748**

(084/1115/2115)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,985,388	$4,891,506	$4,891,506	$4,503,149
0012	Contract Wage Increment - Prevailing Rate	1,200	1,173	1,173	
0015	Schedule Salary Adjustments	29,135	33,289	33,289	
0039	For the Employment of Students as Trainees		5,000	5,000	
0000 Personnel Services - Total*		**$5,015,723**	**$4,930,968**	**$4,930,968**	**$4,503,149**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$400
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	80,500	80,750	80,750	88,681
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	500	1,000	1,000	
0152	Advertising	250	250	250	
0159	Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	16,320
0166	Dues, Subscriptions and Memberships		400	400	1,361
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,800	2,400	2,400	1,804
0178	Freight and Express Charges		300	300	
0181	Mobile Communication Services	15,120	15,120	15,120	15,190
0190	Telephone - Centrex Billings	15,500	15,500	15,500	22,700
0191	Telephone - Relocations of Phone Lines	250	500	500	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	655	655	655	720
0100 Contractual Services - Total*		**$133,190**	**$134,490**	**$134,490**	**$147,176**
0200 Travel					
0270	Local Transportation	150	300	300	141
0200 Travel - Total*		**$150**	**$300**	**$300**	**$141**
0300 Commodities and Materials					
0348	Books and Related Material	$1,000	$2,200	$2,200	$2,068
0350	Stationery and Office Supplies	13,200	12,000	12,000	11,985
0300 Commodities and Materials - Total*		**$14,200**	**$14,200**	**$14,200**	**$14,053**
Appropriation Total*		**$5,163,263**	**$5,079,958**	**$5,079,958**	**$4,664,519**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3209 - Construction Services							
4209 - Contract Closeouts							
5613	Civil Engineer III	1	$84,780	1	$79,044	1	$79,044
1912	Project Coordinator	1	58,968				
0309	Coordinator of Special Projects			1	64,704	1	64,704
	Schedule Salary Adjustments		1,757		325		325
Subsection Position Total		**2**	**$145,505**	**2**	**$144,073**	**2**	**$144,073**
4210 - Records and Estimates							
9532	Stores Laborer	1	$43.72H	1	$42.72H	1	$42.72H
5615	Civil Engineer V	1	127,992	1	125,484	1	125,484
5614	Civil Engineer IV	2	117,072	2	114,780	2	114,780
5613	Civil Engineer III	1	107,208	1	105,108	1	105,108
5613	Civil Engineer III	1	84,780	1	79,044	1	79,044
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
0190	Accounting Technician II	2	81,840	2	80,232	2	80,232
	Schedule Salary Adjustments		530		488		488
Subsection Position Total		**10**	**$903,964**	**10**	**$877,194**	**10**	**$877,194**
Section Position Total		**12**	**$1,049,469**	**12**	**$1,021,267**	**12**	**$1,021,267**
3215 - General Support							
9679	Deputy Commissioner	1	$129,744	1	$129,744	1	$129,744
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
	Schedule Salary Adjustments				410		410
Section Position Total		**2**	**$186,024**	**2**	**$183,890**	**2**	**$183,890**
3216 - Finance							
4212 - Auditing							
0832	Personal Computer Operator II	1	$67,944	1	$63,600	1	$63,600
0431	Clerk IV	1	71,220	1	66,612	1	66,612
0381	Director of Administration II	1	100,668	1	96,096	1	96,096
0190	Accounting Technician II	1	47,160	1	43,920	1	43,920
0184	Accounting Technician III	1	51,732	1	48,168	1	48,168
	Schedule Salary Adjustments		198		4,560		4,560
Subsection Position Total		**5**	**$338,922**	**5**	**$322,956**	**5**	**$322,956**
4213 - Order Board							
1814	Coordinator of Warehouse Operations	1	$83,628	1	$83,628	1	$83,628
0345	Contracts Coordinator	1	75,408	1	72,024	1	72,024
0302	Administrative Assistant II			1	73,104	1	73,104
	Schedule Salary Adjustments		2,860		2,466		2,466
Subsection Position Total		**2**	**$161,896**	**3**	**$231,222**	**3**	**$231,222**

3216 - Finance - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4214 - Accounting							
0431	Clerk IV	1	$74,568	1	$73,104	1	$73,104
0383	Director of Administrative Services	1	113,376	1	121,188	1	121,188
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0124	Finance Officer	1	74,568	1	105,108	1	105,108
0123	Fiscal Administrator	1	105,756	1	105,756	1	105,756
0103	Accountant III	1	98,292	1	96,360	1	96,360
0102	Accountant II	3	89,916	3	88,152	3	88,152
	Schedule Salary Adjustments		1,392				
Subsection Position Total		**9**	**$827,508**	**9**	**$854,016**	**9**	**$854,016**
4215 - Accounts Payable							
0431	Clerk IV	1	$67,944	1	$63,600	1	$63,600
0431	Clerk IV	1	59,088	1	55,344	1	55,344
0431	Clerk IV	1	42,960	1	40,020	1	40,020
0381	Director of Administration II	1	64,704	1	96,096	1	96,096
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		1,787		1,436		1,436
Subsection Position Total		**6**	**$389,171**	**6**	**$406,184**	**6**	**$406,184**
4216 - Financial Management							
0381	Director of Administration II	1	$96,096	1	$91,752	1	$91,752
0313	Assistant Commissioner	1	115,656	1	126,540	1	126,540
0118	Director of Finance	1	121,560	1	121,188	1	121,188
0118	Director of Finance	1	121,188	1	119,148	1	119,148
	Schedule Salary Adjustments				176		176
Subsection Position Total		**4**	**$454,500**	**4**	**$458,804**	**4**	**$458,804**
Section Position Total		**26**	**$2,171,997**	**27**	**$2,273,182**	**27**	**$2,273,182**
3217 - Contracts							
1577	Chief Voucher Expediter - Excluded			1	$58,968	1	$58,968
1576	Chief Voucher Expediter	1	64,236				
1572	Chief Contract Expediter	2	118,608	1	116,280	1	116,280
1572	Chief Contract Expediter	1	77,328	1	111,024	1	111,024
1572	Chief Contract Expediter	1	68,352	1	72,372	1	72,372
1572	Chief Contract Expediter			1	63,660	1	63,660
1191	Contracts Administrator	1	110,052	1	110,052	1	110,052
0345	Contracts Coordinator	1	75,408	1	72,024	1	72,024
0345	Contracts Coordinator	1	72,024	1	70,272	1	70,272
	Schedule Salary Adjustments		6,488		8,958		8,958
Section Position Total		**8**	**$711,104**	**8**	**$683,610**	**8**	**$683,610**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3218 - Human Resources							
4218 - Personnel							
1331	Labor Relations Supervisor	1	$70,272	1	$82,788	1	$82,788
1303	Administrative Services Officer I - Excluded			1	79,812	1	79,812
1301	Administrative Services Officer I	1	81,840	2	52,848	2	52,848
1301	Administrative Services Officer I	2	56,748				
0431	Clerk IV	1	42,960				
0380	Director of Administration I	1	96,096	1	96,096	1	96,096
0379	Director of Administration	1	107,880	1	105,756	1	105,756
0308	Staff Assistant	1	98,496	1	92,136	1	92,136
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
	Schedule Salary Adjustments		6,962		2,655		2,655
Subsection Position Total		**9**	**$703,706**	**8**	**$648,963**	**8**	**$648,963**
4219 - Payroll							
1342	Senior Personnel Assistant	1	$89,808	1	$84,024	1	$84,024
0380	Director of Administration I	1	87,564	1	87,564	1	87,564
0165	Supervising Timekeeper - Laborer	1	89,772	1	83,988	1	83,988
0165	Supervising Timekeeper - Laborer	1	85,668	1	80,196	1	80,196
0165	Supervising Timekeeper - Laborer	1	78,096	1	73,068	1	73,068
	Schedule Salary Adjustments		7,161		11,815		11,815
Subsection Position Total		**5**	**$438,069**	**5**	**$420,655**	**5**	**$420,655**
4220 - Return to Work							
9539	Concrete Laborer		$43.72H		$42.72H		$42.72H
9464	Asphalt Laborer		43.72H		42.72H		42.72H
9411	Construction Laborer		43.72H		42.72H		42.72H
8263	Sign Hanger		29.39H		28.59H		28.59H
7633	Hoisting Engineer		51.10H		51.10H		51.10H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
6137	Field Service Specialist II		58,488		57,336		57,336
4634	Painter		47.30H		46.55H		46.55H
0417	District Clerk		44,280		43,416		43,416
Subsection Position Total							
Section Position Total		**14**	**$1,141,775**	**13**	**$1,069,618**	**13**	**$1,069,618**
Position Total		**62**	**$5,260,369**	**62**	**$5,231,567**	**62**	**$5,231,567**
	Turnover		**(245,846)**		**(306,772)**		**(306,772)**
Position Net Total		**62**	**$5,014,523**	**62**	**$4,924,795**	**62**	**$4,924,795**

(084/1125/2125)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$7,969,953	$1,991,330	$1,991,330	$1,740,862
0144	Engineering and Architecture	858,642			
0100 Contractual Services - Total*		**$8,828,595**	**$1,991,330**	**$1,991,330**	**$1,740,862**
Appropriation Total*		**$8,828,595**	**$1,991,330**	**$1,991,330**	**$1,740,862**

(084/1130/2130)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$915,923	$971,163	$971,163	$819,287
0015	Schedule Salary Adjustments	1,760	3,133	3,133	
0000 Personnel Services - Total*		**$917,683**	**$974,296**	**$974,296**	**$819,287**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$6,000	$6,000	$6,000	$5,640
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	200,300	200,300	200,300	101,000
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	5,000
0159	Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	1,261
0162	Repair/Maintenance of Equipment	15,098,726	15,167,117	15,167,117	14,436,484
0166	Dues, Subscriptions and Memberships	2,100	2,100	2,100	1,954
0169	Technical Meeting Costs	2,000	2,000	2,000	2,300
0181	Mobile Communication Services	23,945	3,045	3,045	3,090
0100 Contractual Services - Total*		**$15,339,471**	**$15,386,962**	**$15,386,962**	**$14,556,729**
0200 Travel					
0245	Reimbursement to Travelers	2,500	2,500	2,500	
0200 Travel - Total*		**$2,500**	**$2,500**	**$2,500**	
0300 Commodities and Materials					
0348	Books and Related Material	$350	$350	$350	$1,032
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,880
0300 Commodities and Materials - Total*		**$2,350**	**$2,350**	**$2,350**	**$2,912**
Appropriation Total*		**$16,262,004**	**$16,366,108**	**$16,366,108**	**$15,378,928**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3130 - Traffic Safety							
9679	Deputy Commissioner	1	$129,168	1	$129,072	1	$129,072
9679	Deputy Commissioner	1	126,252	1	126,072	1	126,072
6255	Traffic Engineer V	1	108,960	1	108,960	1	108,960
6254	Traffic Engineer IV	1	117,072	1	114,780	1	114,780
6254	Traffic Engineer IV	1	93,072	1	87,276	1	87,276
6254	Traffic Engineer IV			1	76,584	1	76,584
1441	Coordinating Planner	1	94,788	1	94,788	1	94,788
0602	Principal Systems Programmer	1	101,676	1	108,816	1	108,816
0306	Assistant Director	1	120,348	1	120,348	1	120,348
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
	Schedule Salary Adjustments		1,760		3,133		3,133
Section Position Total		**9**	**$971,216**	**10**	**$1,046,413**	**10**	**$1,046,413**
Position Total		**9**	**$971,216**	**10**	**$1,046,413**	**10**	**$1,046,413**
	Turnover		**(53,533)**		**(72,117)**		**(72,117)**
Position Net Total		**9**	**$917,683**	**10**	**$974,296**	**10**	**$974,296**

(084/1140/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,806,430	$3,507,104	$3,507,104	$3,078,669
0012	Contract Wage Increment - Prevailing Rate	30,286	29,421	29,421	
0015	Schedule Salary Adjustments	9,027	8,755	8,755	
0020	Overtime	29,442	29,442	29,442	41,887
0000 Personnel Services - Total*		**$3,875,185**	**$3,574,722**	**$3,574,722**	**$3,120,556**
0100 Contractual Services					
0130	Postage	$200	$200	$200	$175
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		400,000	400,000	400,000
0149	For Software Maintenance and Licensing	9,000	9,000	9,000	798
0159	Lease Purchase Agreements for Equipment and Machinery	5,540	4,980	5,540	5,199
0160	Repair or Maintenance of Property	5,500	5,500	5,500	5,500
0162	Repair/Maintenance of Equipment	4,000	4,000	4,000	8,250
0181	Mobile Communication Services	32,556	28,760	28,200	30,209
0185	Waste Disposal Services	3,000	3,000	3,000	1,457
0100 Contractual Services - Total*		**$59,796**	**$455,440**	**$455,440**	**$451,588**
0300 Commodities and Materials					
0319	Clothing	$1,300	$1,300	$1,300	$1,300
0340	Material and Supplies	840,563	486,283	486,283	467,655
0350	Stationery and Office Supplies	6,400	6,400	6,400	4,389
0362	Paints and Painting Supplies	40,000	40,000	40,000	31,249
0300 Commodities and Materials - Total*		**$888,263**	**$533,983**	**$533,983**	**$504,593**
0400 Equipment					
0440	Machinery and Equipment	$28,800	$2,800	$2,800	$22,739
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	14,485	1,000	1,000	5,000
0400 Equipment - Total*		**$43,285**	**$3,800**	**$3,800**	**$27,739**
Appropriation Total*		**$4,866,529**	**$4,567,945**	**$4,567,945**	**$4,104,476**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3140 - Sign Management							
9679	Deputy Commissioner	1	$135,888	1	$135,624	1	$135,624
9534	Laborer	4	43.72H	4	42.72H	4	42.72H
8267	Foreman of Sign Shop	1	44.74H	1	43.86H	1	43.86H
8265	Foreman of Sign Hangers	1	37.35H	1	36.32H	1	36.32H
8263	Sign Hanger	3,120H	34.58H	5,200H	28.59H	5,200H	28.59H
8263	Sign Hanger	9	34.58H	10	33.63H	10	33.63H
8263	Sign Hanger	2,080H	29.39H				
8263	Sign Hanger	9	29.39H	8	28.59H	8	28.59H
8244	Foreman of Laborers	1	44.62H	1	43.62H	1	43.62H
6605	Blacksmith	1	48.10H	1	46.68H	1	46.68H
6295	Traffic Maintenance Supervisor	1	98,460	1	96,528	1	96,528
6254	Traffic Engineer IV	1	117,072	1	114,780	1	114,780
6144	Engineering Technician V	1	103,260	1	101,232	1	101,232
6139	Field Supervisor	1	130,092				
6137	Field Service Specialist II	1	70,440	1	60,108	1	60,108
6137	Field Service Specialist II	1	64,224	1	57,336	1	57,336
6135	Field Service Director	1	111,144	1	111,144	1	111,144
4656	Sign Painter	6	39.84H	6	39.06H	6	39.06H
4654	Sign Painter Helper	2,774H	33.72H	2,773H	33.06H	2,773H	33.06H
0832	Personal Computer Operator II	1	59,088	1	57,924	1	57,924
0431	Clerk IV			1	40,020	1	40,020
0380	Director of Administration I	1	67,800	1	64,704	1	64,704
0323	Administrative Assistant III - Excluded			1	70,608	1	70,608
0303	Administrative Assistant III	1	74,568	1	66,612	1	66,612
0303	Administrative Assistant III	1	71,220				
0302	Administrative Assistant II	1	67,944	1	43,428	1	43,428
0302	Administrative Assistant II	1	59,088	2	40,020	2	40,020
0302	Administrative Assistant II	1	46,428				
	Schedule Salary Adjustments		9,027		8,755		8,755
Section Position Total		**47**	**$3,970,380**	**47**	**$3,721,926**	**47**	**$3,721,926**
3141 - Signs - Temporary Help							
8263	Sign Hanger		$29.39H		$28.59H		$28.59H
4656	Sign Painter		39.84H		39.06H		39.06H
4654	Sign Painter Helper				33.06H		33.06H
Section Position Total							
Position Total		**47**	**$3,970,380**	**47**	**$3,721,926**	**47**	**$3,721,926**
	Turnover		**(154,923)**		**(206,067)**		**(206,067)**
Position Net Total		**47**	**$3,815,457**	**47**	**$3,515,859**	**47**	**$3,515,859**

(084/1145/2145)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,370,702	$3,229,587	$3,229,587	$2,694,732
0015	Schedule Salary Adjustments	8,544	8,139	8,139	
0000 Personnel Services - Total*		**$3,379,246**	**$3,237,726**	**$3,237,726**	**$2,694,732**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$425
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,572,371	872,371	872,371	668,370
0149	For Software Maintenance and Licensing	26,000	20,000	20,000	13,159
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	950	950	
0152	Advertising		1,250	1,250	
0153	Promotions		2,000	2,000	
0157	Rental of Equipment and Services		13,500	13,500	
0159	Lease Purchase Agreements for Equipment and Machinery	23,286	23,286	23,286	21,888
0162	Repair/Maintenance of Equipment		8,932	8,932	8,370
0166	Dues, Subscriptions and Memberships	41,081	37,635	37,635	31,679
0169	Technical Meeting Costs	1,700	1,700	1,700	242
0178	Freight and Express Charges	100	200	200	
0181	Mobile Communication Services	5,420	5,000	5,000	5,253
0190	Telephone - Centrex Billings	8,700	8,700	8,700	13,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	51	51	51	58
0100 Contractual Services - Total*		**$3,679,059**	**$995,825**	**$995,825**	**$762,744**
0200 Travel					
0245	Reimbursement to Travelers	$2,100	$2,100	$2,100	$2,896
0270	Local Transportation	150	150	150	11
0200 Travel - Total*		**$2,250**	**$2,250**	**$2,250**	**$2,907**
0300 Commodities and Materials					
0312	Software Purchases	$21,200	$22,200	$22,200	$44,949
0348	Books and Related Material	400	400	400	375
0350	Stationery and Office Supplies	7,000	7,250	7,250	7,095
0300 Commodities and Materials - Total*		**$28,600**	**$29,850**	**$29,850**	**$52,419**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,440			
0400 Equipment - Total*		**$2,440**			
9100 Purposes as Specified					
9142	Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total		**$250,000**	**$250,000**	**$250,000**	**$250,000**
Appropriation Total*		**$7,341,595**	**$4,515,651**	**$4,515,651**	**$3,762,802**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3245 - General Support							
9679	Deputy Commissioner	1	$134,292	1	$134,292	1	$134,292
1440	Coordinating Planner II	1	112,248	1	112,248	1	112,248
0810	Executive Secretary II	1	81,840	1	76,584	1	76,584
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
	Schedule Salary Adjustments		2,898		2,259		2,259
Section Position Total		**4**	**$413,118**	**4**	**$405,615**	**4**	**$405,615**
3246 - Programming and Planning							
2905	Coordinator of Grants Management	1	$108,072	1	$101,232	1	$101,232
1441	Coordinating Planner	1	103,680	1	103,680	1	103,680
1441	Coordinating Planner	1	99,624	1	99,624	1	99,624
1441	Coordinating Planner	1	96,696	1	96,696	1	96,696
1441	Coordinating Planner	1	95,760	1	95,760	1	95,760
1441	Coordinating Planner	1	93,864	1	93,864	1	93,864
1441	Coordinating Planner	1	91,092	1	91,092	1	91,092
1404	City Planner IV	1	98,292	1	96,360	1	96,360
0311	Projects Administrator	1	121,560	1	121,560	1	121,560
	Schedule Salary Adjustments				567		567
Section Position Total		**9**	**$908,640**	**9**	**$900,435**	**9**	**$900,435**
3247 - Public Way Policy							
5615	Civil Engineer V	1	$127,992	1	$125,484	1	$125,484
1606	Manager of Maps and Plats	1	72,024	1	70,272	1	70,272
1440	Coordinating Planner II	1	110,436	1	110,436	1	110,436
1404	City Planner IV	1	73,200	1	68,256	1	68,256
0613	GIS Manager	1	93,864	1	93,864	1	93,864
0310	Project Manager	1	113,376	1	113,376	1	113,376
0302	Administrative Assistant II	1	67,944	1	63,600	1	63,600
	Schedule Salary Adjustments		5,646		4,550		4,550
Section Position Total		**7**	**$664,482**	**7**	**$649,838**	**7**	**$649,838**

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Livable Streets							
7946	Senior City Forester	1	$98,292	1	$96,360	1	$96,360
7946	Senior City Forester	1	67,524	1	62,904	1	62,904
5633	Project Director	1	114,528	1	114,528	1	114,528
5613	Civil Engineer III	1	107,208	1	105,108	1	105,108
5613	Civil Engineer III	1	74,568	1	69,444	1	69,444
Subsection Position Total		**5**	**$462,120**	**5**	**$448,344**	**5**	**$448,344**
4252 - Traffic Design							
6255	Traffic Engineer V	1	$100,620	1	$87,540	1	$87,540
6255	Traffic Engineer V	1	87,540	1	82,476	1	82,476
6254	Traffic Engineer IV	1	82,236	1	76,584	1	76,584
6143	Engineering Technician IV	1	98,496	1	96,564	1	96,564
5632	Coordinating Engineer II	1	124,056	1	116,820	1	116,820
3092	Program Director			1	70,272	1	70,272
0311	Projects Administrator	1	99,036	1	101,628	1	101,628
Subsection Position Total		**6**	**$591,984**	**7**	**$631,884**	**7**	**$631,884**
4254 - Citywide Services							
3092	Program Director	1	$87,564	1	$100,668	1	$100,668
3092	Program Director	1	82,788	1	82,788	1	82,788
3092	Program Director	1	70,272	1	79,020	1	79,020
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1441	Coordinating Planner	1	85,824				
0313	Assistant Commissioner	1	96,696	1	93,864	1	93,864
	Schedule Salary Adjustments				763		763
Subsection Position Total		**6**	**$510,708**	**5**	**$444,667**	**5**	**$444,667**
Section Position Total		**17**	**$1,564,812**	**17**	**$1,524,895**	**17**	**$1,524,895**
Position Total		**37**	**$3,551,052**	**37**	**$3,480,783**	**37**	**$3,480,783**
	Turnover		**(171,806)**		**(243,057)**		**(243,057)**
Position Net Total		**37**	**$3,379,246**	**37**	**$3,237,726**	**37**	**$3,237,726**

(084/1150/2150)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,630,114	$7,935,111	$7,935,111	$7,201,472
0012	Contract Wage Increment - Prevailing Rate	91,670	97,807	97,807	
0015	Schedule Salary Adjustments		3,156	3,156	
0020	Overtime	148,775	148,775	148,775	592,934
0000 Personnel Services - Total*		**$7,870,559**	**$8,184,849**	**$8,184,849**	**$7,794,406**
0100 Contractual Services					
0130	Postage	$165	$200	$200	$250
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,464,770			
0149	For Software Maintenance and Licensing	2,000	2,000	2,000	7,000
0157	Rental of Equipment and Services	758,487	38,060	38,060	28,443
0159	Lease Purchase Agreements for Equipment and Machinery	23,571	25,451	25,451	21,228
0162	Repair/Maintenance of Equipment	23,200	28,398	28,398	19,307
0181	Mobile Communication Services	71,340	12,000	12,000	12,637
0188	Vehicle Tracking Service	20,791	5,696	5,696	30,424
0189	Telephone - Non-Centrex Billings	2,500	2,500	2,500	2,300
0190	Telephone - Centrex Billings	59,200	52,800	52,800	56,000
0196	Data Circuits	16,500	16,500	16,500	64,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	162	162	162	180
0100 Contractual Services - Total*		**$2,442,686**	**$183,767**	**$183,767**	**$242,069**
0200 Travel					
0229	Transportation and Expense Allowance	131,560	14,000	14,000	8,409
0200 Travel - Total*		**$131,560**	**$14,000**	**$14,000**	**$8,409**
0300 Commodities and Materials					
0319	Clothing	$11,730	$5,600	$5,600	$5,596
0340	Material and Supplies	1,522,950	504,670	504,670	540,791
0350	Stationery and Office Supplies	11,800	7,900	7,900	7,051
0300 Commodities and Materials - Total*		**$1,546,480**	**$518,170**	**$518,170**	**$553,438**
0400 Equipment					
0440	Machinery and Equipment	$3,250			
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	33,955	10,000	10,000	19,965
0400 Equipment - Total*		**$37,205**	**$10,000**	**$10,000**	**$19,965**
Appropriation Total*		**$12,028,490**	**$8,910,786**	**$8,910,786**	**$8,618,287**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4270 - Electrical Administration							
9679	Deputy Commissioner	1	$131,664	1	$131,664	1	$131,664
8184	General Superintendent			1	113,376	1	113,376
1302	Administrative Services Officer II	1	118,608	1	116,280	1	116,280
Subsection Position Total		**2**	**$250,272**	**3**	**$361,320**	**3**	**$361,320**
4277 - Temporary Electrical Maintenance Assistance							
9534	Laborer		$42.72H		$42.72H		$42.72H
7184	Pool Motor Truck Driver		37.45H		36.45H		36.45H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
7120	Load Dispatcher		9,256M		8,996M		8,996M
6295	Traffic Maintenance Supervisor		58,488		57,336		57,336
5089	Foreman of Traffic Signal Repairmen		10,122.67M		9,862.67M		9,862.67M
5088	Foreman of Street Light Repairmen		10,122.67M		9,862.67M		9,862.67M
5087	Traffic Signal Repairman		9,256M		8,996M		8,996M
5086	Street Light Repair Worker		9,256M		8,996M		8,996M
5085	General Foreman of Linemen		10,816M		10,556M		10,556M
5082	Lineman Helper		41.65H		40.48H		40.48H
5081	Lineman		53.40H		51.90H		51.90H
5061	Lamp Maintenance Worker		41.65H		40.48H		40.48H
5061	Lamp Maintenance Worker		29.16H		28.34H		28.34H
1179	Manager of Finance		108,792		108,792		108,792
0101	Accountant I		57,384		56,256		56,256
Subsection Position Total							
Section Position Total		**2**	**$250,272**	**3**	**$361,320**	**3**	**$361,320**
3275 - Electrical Construction							
4280 - Electrical Construction Support							
9534	Laborer	18	$43.72H	20	$42.72H	20	$42.72H
9528	Laborer - Bureau of Electricity	1	43.72H	1	42.72H	1	42.72H
8244	Foreman of Laborers	3	44.62H	3	43.62H	3	43.62H
8185	Assistant General Superintendent	1	121,188	1	121,188	1	121,188
7185	Foreman of Motor Truck Drivers	1	39.51H	1	38.45H	1	38.45H
7183	Motor Truck Driver	11	37.45H	11	36.45H	11	36.45H
6674	Machinist	1	48.93H	1	48.38H	1	48.38H
6613	Boiler Maker Welder	1	48.10H	1	47.10H	1	47.10H
5814	Electrical Engineer IV	1	82,236	1	76,584	1	76,584
5085	General Foreman of Linemen	2	10,816M	2	10,556M	2	10,556M
5083	Foreman of Lineman	7	58.40H	7	56.90H	7	56.90H
5082	Lineman Helper		41.65H		40.48H		40.48H
5081	Lineman	21	53.40H	24	51.90H	24	51.90H
5061	Lamp Maintenance Worker			2	28.34H	2	28.34H
5049	Superintendent of Electrical Operations	1	95,760	1	102,636	1	102,636
1814	Coordinator of Warehouse Operations	1	100,668	1	96,096	1	96,096
	Schedule Salary Adjustments				2,640		2,640
Subsection Position Total		**70**	**$6,989,355**	**77**	**$7,440,443**	**77**	**$7,440,443**

3275 - Electrical Construction - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4283 - Temporary Electrical Construction Assistance							
9534	Laborer		$42.72H		$42.72H		$42.72H
9528	Laborer - Bureau of Electricity		43.72H		42.99H		42.99H
7184	Pool Motor Truck Driver		37.45H		36.45H		36.45H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
7124	Equipment Dispatcher		38.11H		37.09H		37.09H
6674	Machinist		48.93H		48.38H		48.38H
6253	Traffic Engineer III		76,872		75,360		75,360
6252	Traffic Engineer II		69,624		68,256		68,256
6143	Engineering Technician IV		58,500		57,348		57,348
5814	Electrical Engineer IV		84,780		83,112		83,112
5813	Electrical Engineer III		76,872		75,360		75,360
5812	Electrical Engineer II		69,624		68,256		68,256
5085	General Foreman of Linemen		10,816M		10,556M		10,556M
5083	Foreman of Lineman		58.40H		56.90H		56.90H
5082	Lineman Helper		41.65H		40.48H		40.48H
5081	Lineman		53.40H		51.90H		51.90H
5049	Superintendent of Electrical Operations		98,000		98,000		98,000
4634	Painter		47.30H		46.55H		46.55H
4435	Cement Finisher		46.25H		45.25H		45.25H
1576	Chief Voucher Expediter		64,236		62,976		62,976
0429	Clerk II		33,552		32,892		32,892
0302	Administrative Assistant II		46,428		45,516		45,516
0190	Accounting Technician II		48,600		47,652		47,652
Subsection Position Total							
4285 - Asset Management							
9534	Laborer	3	$43.72H	3	$42.72H	3	$42.72H
1912	Project Coordinator			1	58,968	1	58,968
	Schedule Salary Adjustments				516		516
Subsection Position Total		**3**	**$272,813**	**4**	**$326,057**	**4**	**$326,057**
4286 - Electrical Construction Support - Reimbursable							
9534	Laborer	1	$43.72H	1	$42.72H	1	$42.72H
7183	Motor Truck Driver	1	37.45H	1	36.45H	1	36.45H
5083	Foreman of Lineman	1	58.40H	1	56.90H	1	56.90H
5081	Lineman	1	53.40H	1	51.90H	1	51.90H
Subsection Position Total		**4**	**$401,378**	**4**	**$390,978**	**4**	**$390,978**
Section Position Total		**77**	**$7,663,546**	**85**	**$8,157,478**	**85**	**$8,157,478**
Position Total		**79**	**$7,913,818**	**88**	**$8,518,798**	**88**	**$8,518,798**
	Turnover		**(283,704)**		**(580,531)**		**(580,531)**
Position Net Total		**79**	**$7,630,114**	**88**	**$7,938,267**	**88**	**$7,938,267**

(084/1155/2155)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,065,987	$11,181,466	$11,181,466	$10,335,842
0012	Contract Wage Increment - Prevailing Rate		91,244	91,244	
0015	Schedule Salary Adjustments	14,643	27,093	27,093	
0020	Overtime	1,500,000	1,500,000	1,500,000	1,980,171
0000 Personnel Services - Total*		**$5,580,630**	**$12,799,803**	**$12,799,803**	**$12,316,013**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$16,500	$16,500	$16,500	$10,056
0157	Rental of Equipment and Services	1,144,901	70,195	70,195	63,751
0159	Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	4,215
0160	Repair or Maintenance of Property	8,800	38,000	38,000	26,981
0162	Repair/Maintenance of Equipment		30,149	30,149	23,963
0181	Mobile Communication Services	21,300	11,400	11,400	11,491
0185	Waste Disposal Services	35,365	35,365	35,365	32,829
0188	Vehicle Tracking Service	12,816	12,816	12,816	12,816
0190	Telephone - Centrex Billings	28,400	24,000	24,000	34,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,575	1,575	1,575	2,120
0100 Contractual Services - Total*		**$1,274,145**	**$244,488**	**$244,488**	**$222,222**
0200 Travel					
0245	Reimbursement to Travelers		50	50	
0200 Travel - Total*			**$50**	**$50**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,000	$2,000	$2,000	$1,829
0316	Gas - Bottled and Propane		16,000	16,000	16,000
0319	Clothing	5,400	5,900	5,900	5,540
0340	Material and Supplies		223,537	223,537	242,667
0350	Stationery and Office Supplies	2,000	2,000	2,000	892
0365	Electrical Supplies		21,100	21,100	19,830
0300 Commodities and Materials - Total*		**$9,400**	**$270,537**	**$270,537**	**$286,758**
0400 Equipment					
0440	Machinery and Equipment	$6,500	$6,500	$6,500	$14,398
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,220			
0400 Equipment - Total*		**$15,720**	**$6,500**	**$6,500**	**$14,398**
Appropriation Total*		**$6,879,895**	**$13,321,378**	**$13,321,378**	**$12,839,391**
Department Total		**$64,023,668**	**$59,177,484**	**$59,177,484**	**$55,203,675**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	$106,812	1	$106,812	1	$106,812
0311	Projects Administrator	1	117,984	1	117,984	1	117,984
0310	Project Manager	1	92,004	1	92,004	1	92,004
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
Section Position Total		**4**	**$406,608**	**4**	**$404,844**	**4**	**$404,844**
3256 - Labor							
4262 - Bridges							
9411	Construction Laborer			19	$42.72H	19	$42.72H
9410	Laborer - Apprentice			2	25.63H	2	25.63H
9410	Laborer - Apprentice			1	38.45H	1	38.45H
8246	Foreman of Construction Laborers			4	43.82H	4	43.82H
8185	Assistant General Superintendent			1	121,188	1	121,188
7636	General Foreman of Hoisting Engineers			1	9,680.67M	1	9,680.67M
7633	Hoisting Engineer			2	49.80H	2	49.80H
7633	Hoisting Engineer			7	53.10H	7	53.10H
7238	Coordinator of Bridge Operations	1	67,800	1	64,704	1	64,704
7235	Supervising Bridge Operator	1	89,772	1	86,076	1	86,076
7235	Supervising Bridge Operator	1	81,804	1	78,432	1	78,432
7235	Supervising Bridge Operator	1	53,304	1	51,108	1	51,108
7230	Bridge Operator	9	81,804	8	78,432	8	78,432
7230	Bridge Operator	6	78,096	2	74,880	2	74,880
7230	Bridge Operator	9	74,532	13	71,460	13	71,460
7230	Bridge Operator	1	71,172	2	68,244	2	68,244
7230	Bridge Operator	7	67,896	7	65,100	7	65,100
7230	Bridge Operator	2	64,872	2	59,388	2	59,388
7230	Bridge Operator	5	61,932	5	56,076	5	56,076
7230	Bridge Operator	7	58,488	8	53,592	8	53,592
7230	Bridge Operator	1	55,884	1	51,108	1	51,108
7230	Bridge Operator	2	50,880	3	46,584	3	46,584
7230	Bridge Operator	2	48,576				
7230	Bridge Operator		48,576		46,584		46,584
7185	Foreman of Motor Truck Drivers			2	38.45H	2	38.45H
7183	Motor Truck Driver			5	36.45H	5	36.45H
7177	Equipment Rental Coordinator				60,000		60,000
6680	General Foreman of Machinists			1	8,992.53M	1	8,992.53M
6676	Foreman of Machinists				50.88H		50.88H
6142	Engineering Technician III				47,652		47,652
5814	Electrical Engineer IV				83,112		83,112
5636	Assistant Project Director				76,116		76,116
5616	Supervising Engineer				76,116		76,116
5615	Civil Engineer V				91,248		91,248
5614	Civil Engineer IV				83,112		83,112
5613	Civil Engineer III				75,360		75,360
5413	Landscape Architect				56,256		56,256
5042	General Foreman of Electrical Mechanics				9,420.67M		9,420.67M
5042	General Foreman of Electrical Mechanics			1	9,420.67M	1	9,420.67M

4262 - Bridges - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
5040	Foreman of Electrical Mechanics				51.35H		51.35H
5035	Electrical Mechanic			1	48.35H	1	48.35H
4856	Foreman of Sheet Metal Workers				47.79H		47.79H
4856	Foreman of Sheet Metal Workers			1	47.79H	1	47.79H
4855	Sheet Metal Worker				44.25H		44.25H
4855	Sheet Metal Worker			2	44.25H	2	44.25H
4838	General Foreman of Bridge and Structural Ironworkers			1	9,070.53M	1	9,070.53M
4776	Foreman of Steamfitters			1	51.50H	1	51.50H
4774	Steamfitter			2	48.50H	2	48.50H
4756	Foreman of Plumbers			1	53.25H	1	53.25H
4754	Plumber			4	50.25H	4	50.25H
4754	Plumber				51.75H		51.75H
4566	General Foreman of Construction Laborers			1	47.11H	1	47.11H
4526	General Foreman of General Trades				9,680.67M		9,680.67M
4526	General Foreman of General Trades			1	9,854M	1	9,854M
4437	Foreman of Cement Finishers			1	47.25H	1	47.25H
4435	Cement Finisher			1	45.25H	1	45.25H
4405	Foreman of Bricklayers			1	50.81H	1	50.81H
4401	Bricklayer			2,773H	46.19H	2,773H	46.19H
4401	Bricklayer			2	46.19H	2	46.19H
4304	General Foreman of Carpenters			1	8,987.33M	1	8,987.33M
4303	Foreman of Carpenters			7	49.85H	7	49.85H
4301	Carpenter			5	47.35H	5	47.35H
	Schedule Salary Adjustments		14,643		27,093		27,093
Subsection Position Total		**55**	**$3,832,983**	**134**	**$11,332,950**	**134**	**$11,332,950**
Section Position Total		**55**	**$3,832,983**	**134**	**$11,332,950**	**134**	**$11,332,950**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3259 - Temporary Help							
9411	Construction Laborer		$43.72H		$42.72H		$42.72H
9410	Laborer - Apprentice		26.23H		25.63H		25.63H
8246	Foreman of Construction Laborers		44.82H		43.82H		43.82H
6681	Machinist - Apprentice		44.04H		43.54H		43.54H
6674	Machinist		48.93H		48.38H		48.38H
5040	Foreman of Electrical Mechanics		52.35H		51.35H		51.35H
5035	Electrical Mechanic		49.35H		48.35H		48.35H
4836	Foreman of Bridge and Structural Ironworkers		52.63H		50.83H		50.83H
4834	Bridge and Structural Iron Worker		50.63H		48.83H		48.83H
4805	Architectural Iron Worker		48.80H		48.05H		48.05H
4804	Foreman of Architectural Iron Workers		51.30H		50.55H		50.55H
4776	Foreman of Steamfitters		51.50H		51.50H		51.50H
4774	Steamfitter		48.50H		48.50H		48.50H
4405	Foreman of Bricklayers		51.57H		50.81H		50.81H
4401	Bricklayer		46.88H		46.19H		46.19H
4301	Carpenter		48.55H		47.35H		47.35H
Section Position Total							
Position Total		**59**	**$4,239,591**	**138**	**$11,737,794**	**138**	**$11,737,794**
	Turnover		**(158,961)**		**(529,235)**		**(529,235)**
Position Net Total		**59**	**$4,080,630**	**138**	**$11,208,559**	**138**	**$11,208,559**
Department Position Total		**317**	**$28,497,537**	**411**	**$36,784,938**	**411**	**$36,784,938**
	Turnover		**(1,210,452)**		**(2,082,688)**		**(2,082,688)**
Department Position Net Total		**317**	**$27,287,085**	**411**	**$34,702,250**	**411**	**$34,702,250**

(099/1005/2005)

Finance General represents cross-departmental expenses such as IT systems, employee benefits, contributions to employee pension funds, and long-term debt service payments.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$79,404,586			$2,599,072
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	103,081,128	93,716,768	93,716,768	93,077,345
0039	For the Employment of Students as Trainees		298,400	298,400	226,305
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	249,578,201	232,617,903	232,749,404	221,913,487
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	980,705	980,705	980,705	621,749
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,652,651	2,490,346	2,490,346	2,846,601
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	39,000,000	39,000,000	39,000,000	38,010,723
0051	Claims Under Unemployment Insurance Act	3,754,473	3,850,673	3,850,673	3,209,902
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,716,828	7,160,130	7,160,130	7,707,121
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,583,187	11,116,162	11,116,162	11,323,944
0069	PAR Grant Reconciliation	600,000	600,000	600,000	
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	134,296
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	45,479
0096	For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	280,000	281,501	150,000	218,448
0000 Personnel Services - Total*		**$498,036,759**	**$392,517,588**	**$392,517,588**	**$381,934,472**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0135	For Delegate Agencies	$2,010,000	$4,275,000	$4,275,000	$2,971,222
0138	For Professional Services for Information Technology Maintenance	48,681,746	41,799,101	41,799,101	36,609,733
0139	For Professional Services for Information Technology Development	9,828,809	10,066,027	10,076,527	1,933,852
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	40,423,227	55,517,095	56,030,209	35,420,883
0142	Accounting and Auditing	1,850,200	1,820,000	1,820,000	1,819,932
0145	Legal Expenses	2,850,000	2,850,000	2,850,000	74,250
0170	Surety Bond Premiums	50,000	50,000	50,000	50,000
0172	For the Cost of Insurance Premiums and Expenses	2,564,948	2,564,948	2,564,948	1,804,948
0181	Mobile Communication Services		10,500		
0196	Data Circuits	150,000	150,000	150,000	28,408
0100 Contractual Services - Total*		**$108,408,930**	**$119,102,671**	**$119,615,785**	**$80,713,228**
0300 Commodities and Materials					
0340	Material and Supplies	$55,000	$428,000	$115,000	$15,000
0342	Drugs, Medicine and Chemical Materials	125,000	2,812,000	3,125,000	
0300 Commodities and Materials - Total*		**$180,000**	**$3,240,000**	**$3,240,000**	**$15,000**
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$1,000,000	$12,000,000	$12,000,000	$5,268,478
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	39,535,000	15,423,400	15,423,400	22,184,856
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	110,293
0947	For Financing Payments	1,478,572	1,478,572	1,478,572	1,478,570
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	52,976,768	8,417,000	8,417,000	7,927,260
0900 Financial Purposes as Specified - Total		**$95,190,340**	**$37,518,972**	**$37,518,972**	**$36,969,457**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$918,341	$1,057,681	$1,057,681	$426,754
9067	For Physical Exams	350,000	210,000	210,000	
9076	City's Contribution to Medicare Tax	35,309,800	35,342,460	35,342,460	38,058,796
9085	City Deferred Compensation Contributions for Union Members	2,000,000			
9000 Purposes as Specified - Total		**$38,578,141**	**$36,610,141**	**$36,610,141**	**$38,485,550**
9100 Purposes as Specified					
9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	$480,000	$480,000	$480,000	$131,500
9176	West Nile Virus Program		425,000	425,000	424,938
9180	For World Business Chicago Program	1,200,000	1,200,000	1,200,000	1,200,000
9100 Purposes as Specified - Total		**$1,680,000**	**$2,105,000**	**$2,105,000**	**$1,756,438**
9200 Purposes as Specified					
9222	Emergency Medical Transportation	$143,000,000			
9240	CTA Capital	16,000,000	16,000,000	16,000,000	15,999,996
9241	Community Navigator Services for the Justice System		1,000,000	1,000,000	1,000,000
9291	Legal Protection Fund		1,300,000	1,300,000	1,300,000
9297	Census Program Costs	2,700,000			
9298	Grassroots Alliance for Police Accountability (GAPA) Commission Payments	840,000			
9200 Purposes as Specified - Total		**$162,540,000**	**$18,300,000**	**$18,300,000**	**$18,299,996**

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9300 Reductions and Transfers of Appropriations				
9377 For Transfers to Debt Service		16,000,000	16,000,000	
9300 Reductions and Transfers of Appropriations - Total		**$16,000,000**	**$16,000,000**	
9500 Purposes as Specified				
9540 For Payment of General Obligation Certificate	15,232,758	15,702,325	15,702,325	4,955,500
9500 Purposes as Specified - Total	**$15,232,758**	**$15,702,325**	**$15,702,325**	**$4,955,500**
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	$2,852,109	$2,852,109	$2,852,109	$2,852,109
9636 To Reimburse Midway Fund for Fire Department Benefits	1,467,410	1,467,410	1,467,410	1,467,410
9638 For Corporate Fund Subsidy of Chicago Public Library		9,508,000	9,508,000	15,193,000
9600 Reimbursements - Total	**$4,319,519**	**$13,827,519**	**$13,827,519**	**$19,512,519**
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	$81,271,000	$81,271,000	$81,271,000	
9981 Laborers' Fund Pension Allocation	35,202,000	27,056,000	27,056,000	
9982 Policemen's Fund Pension Allocation	134,120,000	18,872,000	18,872,000	
9983 Firemen's Fund Pension Allocation	94,902,000	9,575,000	9,575,000	
9900 Pension Purposes as Specified - Total	**$345,495,000**	**$136,774,000**	**$136,774,000**	
Appropriation Total*	**$1,269,661,447**	**$791,698,216**	**$792,211,330**	**$582,642,160**
Fund Total	**$4,465,175,000**	**$3,815,732,000**	**$3,815,732,000**	**$3,538,305,869**

Fund Position Total	**25,238**	**$2,199,954,824**	**25,465**	**$2,181,324,335**	**25,482**	**$2,182,666,763**
Turnover		**(64,140,328)**		**(85,688,398)**		**(85,688,398)**
Fund Position Net Total	**25,238**	**$2,135,814,496**	**25,465**	**$2,095,635,937**	**25,482**	**$2,096,978,365**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,059,600	$1,028,273	$1,028,273	$976,230
0015	Schedule Salary Adjustments	11,149	4,967	4,967	
0000 Personnel Services - Total*		**$1,070,749**	**$1,033,240**	**$1,033,240**	**$976,230**
0100 Contractual Services					
0130	Postage	$308	$683	$683	$680
0138	For Professional Services for Information Technology Maintenance	7,220	7,597	7,597	7,597
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,268	25,281	25,281	47,352
0143	Court Reporting	9,808			
0149	For Software Maintenance and Licensing	24,946	8,457	8,457	13,457
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		10,031	10,031	9,975
0157	Rental of Equipment and Services	7,530	10,334	10,334	21,332
0159	Lease Purchase Agreements for Equipment and Machinery	1,016	2,437	2,437	2,436
0162	Repair/Maintenance of Equipment	1,632	1,632	1,632	1,561
0166	Dues, Subscriptions and Memberships	2,306	5,093	5,093	5,092
0169	Technical Meeting Costs	14,712	7,854	7,854	7,852
0181	Mobile Communication Services	3,974	2,501	2,501	4,501
0189	Telephone - Non-Centrex Billings	7,472	14,062	14,062	14,062
0100 Contractual Services - Total*		**$82,192**	**$95,962**	**$95,962**	**$135,897**
0200 Travel					
0245	Reimbursement to Travelers	$252	$558	$558	$556
0270	Local Transportation	952	1,615	1,615	1,612
0200 Travel - Total*		**$1,204**	**$2,173**	**$2,173**	**$2,168**
0300 Commodities and Materials					
0320	Gasoline	$386	$1,132	$1,132	$642
0340	Material and Supplies	832	1,608	1,608	1,608
0348	Books and Related Material	131	1,082	1,082	1,080
0350	Stationery and Office Supplies	3,269	4,498	4,498	4,496
0300 Commodities and Materials - Total*		**$4,618**	**$8,320**	**$8,320**	**$7,826**
0700	**Contingencies**	**1,215**	**1,215**	**1,215**	**8,577**
Appropriation Total*		**$1,159,978**	**$1,140,910**	**$1,140,910**	**$1,130,698**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
1718	Chief Forensic Data Analyst	1	$110,052	1	$110,052	1	$110,052
0641	Forensic Data Analyst	1	82,368	1	78,828	1	78,828
0634	Data Services Administrator	1	82,788	1	79,020	1	79,020
	Schedule Salary Adjustments		1,057		1,001		1,001
Section Position Total		**3**	**$276,265**	**3**	**$268,901**	**3**	**$268,901**
3015 - Legal							
1368	Compliance Officer	1	$75,408	1	$72,120	1	$72,120
1262	Assistant Inspector General	1	105,156	1	105,156	1	105,156
1215	Chief Assistant Inspector General	1	117,984	1	117,984	1	117,984
	Schedule Salary Adjustments		2,423		2,261		2,261
Section Position Total		**3**	**$300,971**	**3**	**$297,521**	**3**	**$297,521**
3020 - Investigations							
1222	Investigator III - IG	1	$98,148	1	$94,848	1	$94,848
1222	Investigator III - IG	1	82,368	1	78,828	1	78,828
1222	Investigator III - IG			1	70,140	1	70,140
1221	Investigator II - IG	1	70,140				
	Schedule Salary Adjustments		2,539		1,705		1,705
Section Position Total		**3**	**$253,195**	**3**	**$245,521**	**3**	**$245,521**
3027 - Audit and Program Review							
9659	Deputy Inspector General	1	$133,032	1	$132,972	1	$132,972
1125	Performance Analyst	2	67,464	2	64,320	2	64,320
	Schedule Salary Adjustments		5,130				
Section Position Total		**3**	**$273,090**	**3**	**$261,612**	**3**	**$261,612**
Position Total		**12**	**$1,103,521**	**12**	**$1,073,555**	**12**	**$1,073,555**
	Turnover		**(32,772)**		**(40,315)**		**(40,315)**
Position Net Total		**12**	**$1,070,749**	**12**	**$1,033,240**	**12**	**$1,033,240**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	130,356	130,356	130,356	106,517
0000 Personnel Services - Total*	**$130,356**	**$130,356**	**$130,356**	**$106,517**
Appropriation Total*	**$130,356**	**$130,356**	**$130,356**	**$106,517**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis						
1120 Managing Deputy Budget Director	1	$130,356	1	$130,356	1	$130,356
Section Position Total	**1**	**$130,356**	**1**	**$130,356**	**1**	**$130,356**
Position Total	**1**	**$130,356**	**1**	**$130,356**	**1**	**$130,356**

(006/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$934,000	$934,000	$934,000
0139	For Professional Services for Information Technology Development		820,000	820,000	296,648
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,477,958	4,477,958	4,477,958
0149	For Software Maintenance and Licensing		123,827	123,827	123,827
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		21,593	21,593	21,593
0100 Contractual Services - Total*			**$6,377,378**	**$6,377,378**	**$5,854,026**
Appropriation Total*			**$6,377,378**	**$6,377,378**	**$5,854,026**

(027/1005/2011)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,552	4,552	4,552	2,004
0100 Contractual Services - Total*		**$4,552**	**$4,552**	**$4,552**	**$2,004**
Appropriation Total*		**$4,552**	**$4,552**	**$4,552**	**$2,004**

(027/1005/2012)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$269,348	$420,957	$420,957	$270,190
0015	Schedule Salary Adjustments		3,624	3,624	
0000 Personnel Services - Total*		**$269,348**	**$424,581**	**$424,581**	**$270,190**
Appropriation Total*		**$269,348**	**$424,581**	**$424,581**	**$270,190**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0120	Supervisor of Accounting	1	$82,368	2	$82,368	2	$82,368
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0103	Accountant III	1	98,292	1	96,360	1	96,360
0102	Accountant II			1	88,152	1	88,152
	Schedule Salary Adjustments				3,624		3,624
Subsection Position Total		**3**	**$287,868**	**5**	**$457,980**	**5**	**$457,980**
Section Position Total		**3**	**$287,868**	**5**	**$457,980**	**5**	**$457,980**
Position Total		**3**	**$287,868**	**5**	**$457,980**	**5**	**$457,980**
	Turnover		**(18,520)**		**(33,399)**		**(33,399)**
Position Net Total		**3**	**$269,348**	**5**	**$424,581**	**5**	**$424,581**

(027/1005/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$245,685	$213,791	$213,791	$186,632
0015	Schedule Salary Adjustments	1,024			
0000 Personnel Services - Total*		**$246,709**	**$213,791**	**$213,791**	**$186,632**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$20,994	$20,994	$20,994	$7,100
0149	For Software Maintenance and Licensing	10,640	10,640	10,640	7,421
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	50,000	50,000	
0166	Dues, Subscriptions and Memberships	432	432	432	1,571
0100 Contractual Services - Total*		**$52,066**	**$82,066**	**$82,066**	**$16,092**
0200 Travel					
0245	Reimbursement to Travelers	382	382	382	
0200 Travel - Total*		**$382**	**$382**	**$382**	
Appropriation Total*		**$299,157**	**$296,239**	**$296,239**	**$202,724**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	$64,872	1	$63,600	1	$63,600
1501	Central Voucher Coordinator	1	42,960	1	40,020	1	40,020
0192	Auditor II	1	98,292	1	62,904	1	62,904
0190	Accounting Technician II	1	47,160	1	66,612	1	66,612
	Schedule Salary Adjustments		1,024				
Subsection Position Total		**4**	**$254,308**	**4**	**$233,136**	**4**	**$233,136**
Section Position Total		**4**	**$254,308**	**4**	**$233,136**	**4**	**$233,136**
Position Total		**4**	**$254,308**	**4**	**$233,136**	**4**	**$233,136**
	Turnover		**(7,599)**		**(19,345)**		**(19,345)**
Position Net Total		**4**	**$246,709**	**4**	**$213,791**	**4**	**$213,791**

(027/1005/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,533,305	$2,437,887	$2,437,887	$2,261,996
0015	Schedule Salary Adjustments	16,383	6,625	6,625	
0020	Overtime		1,000	1,000	
0000 Personnel Services - Total*		**$2,549,688**	**$2,445,512**	**$2,445,512**	**$2,261,996**
0100 Contractual Services					
0125	Office and Building Services	$750	$1,000	$1,000	
0130	Postage	1,350,000	1,356,890	1,356,890	1,350,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,669,193	4,955,193	4,955,193	4,598,961
0149	For Software Maintenance and Licensing	7,200	11,500	11,500	
0156	Lock Box Rental	1,577	1,577	1,577	1,577
0159	Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	12,433
0179	Messenger Service		445	445	32
0100 Contractual Services - Total*		**$6,047,262**	**$6,345,147**	**$6,345,147**	**$5,963,003**
0300 Commodities and Materials					
0340	Material and Supplies	$3,400	$3,400	$3,400	
0348	Books and Related Material		1,400	1,400	
0350	Stationery and Office Supplies	25,000	27,387	27,387	10,113
0300 Commodities and Materials - Total*		**$28,400**	**$32,187**	**$32,187**	**$10,113**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	15,000	30,000	30,000	30,000
9400 Internal Transfers and Reimbursements - Total		**$15,000**	**$30,000**	**$30,000**	**$30,000**
Appropriation Total*		**$8,640,350**	**$8,852,846**	**$8,852,846**	**$8,265,112**
Department Total		**$9,213,407**	**$9,578,218**	**$9,578,218**	**$8,740,030**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$85,704	2	$80,232	2	$80,232
0432	Supervising Clerk	1	81,840				
0235	Payment Services Representative	1	74,568	1	73,104	1	73,104
0235	Payment Services Representative	1	71,220	1	69,828	1	69,828
0235	Payment Services Representative	1	67,944	2	66,612	2	66,612
0235	Payment Services Representative	1	64,872	1	63,600	1	63,600
0235	Payment Services Representative	1	48,600	1	45,516	1	45,516
0235	Payment Services Representative	2	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		9,294		4,061		4,061
Subsection Position Total		**9**	**$589,962**	**9**	**$589,817**	**9**	**$589,817**
4642 - Reconciliation							
0144	Fiscal Policy Analyst	1	$86,856	1	$86,856	1	$86,856
0104	Accountant IV	1	107,208	1	105,108	1	105,108
0103	Accountant III	1	73,200	1	66,204	1	66,204
	Schedule Salary Adjustments		153				
Subsection Position Total		**3**	**$267,417**	**3**	**$258,168**	**3**	**$258,168**
Section Position Total		**12**	**$857,379**	**12**	**$847,985**	**12**	**$847,985**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3220 - Accounts Receivable							
4205 - Billing Exceptions and Escalation							
9684	Deputy Director	1	$124,056	1	$124,056	1	$124,056
0431	Clerk IV	3	42,960	1	57,924	1	57,924
0431	Clerk IV			1	40,020	1	40,020
0431	Clerk IV			1	55,344	1	55,344
0325	Supervisor of Customer Accounts	1	93,984	1	88,044	1	88,044
0325	Supervisor of Customer Accounts	1	89,808	1	84,024	1	84,024
0320	Assistant to the Commissioner	1	87,564	1	83,628	1	83,628
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
0306	Assistant Director	1	100,620				
0216	Manager of Customer Services	1	100,620	1	100,620	1	100,620
0189	Accounting Technician I	2	74,568	2	73,104	2	73,104
0189	Accounting Technician I	1	71,220	1	69,828	1	69,828
0189	Accounting Technician I	1	64,872	1	66,612	1	66,612
0189	Accounting Technician I	2	42,960	1	63,600	1	63,600
0189	Accounting Technician I			1	40,020	1	40,020
0167	Manager of Revenue Collections	1	102,768	1	102,768	1	102,768
0167	Manager of Revenue Collections	1	93,864	1	93,864	1	93,864
0102	Accountant II	1	61,320	1	57,120	1	57,120
0101	Accountant I	1	60,132	1	54,564	1	54,564
0101	Accountant I	2	55,656	2	51,840	2	51,840
	Schedule Salary Adjustments		6,936		2,564		2,564
Subsection Position Total		**24**	**$1,799,052**	**23**	**$1,695,308**	**23**	**$1,695,308**
Section Position Total		**24**	**$1,799,052**	**23**	**$1,695,308**	**23**	**$1,695,308**
Position Total		**36**	**$2,656,431**	**35**	**$2,543,293**	**35**	**$2,543,293**
	Turnover		**(106,743)**		**(98,781)**		**(98,781)**
Position Net Total		**36**	**$2,549,688**	**35**	**$2,444,512**	**35**	**$2,444,512**
Department Position Total		**43**	**$3,198,607**	**44**	**$3,234,409**	**44**	**$3,234,409**
	Turnover		**(132,862)**		**(151,525)**		**(151,525)**
Department Position Net Total		**43**	**$3,065,745**	**44**	**$3,082,884**	**44**	**$3,082,884**

028 - CITY TREASURER

(028/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	304,904	309,787	309,787	241,400
0000 Personnel Services - Total*		**$304,904**	**$309,787**	**$309,787**	**$241,400**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$50,000	$50,000	$50,000	$44,323
0139	For Professional Services for Information Technology Development	45,238	45,238	45,238	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,212	51,212	51,212	2,250
0100 Contractual Services - Total*		**$146,450**	**$146,450**	**$146,450**	**$46,573**
Appropriation Total*		**$451,354**	**$456,237**	**$456,237**	**$287,973**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$121,560	1	$113,376	1	$113,376
9676	Assistant City Treasurer	1	84,972	1	90,192	1	90,192
Section Position Total		**2**	**$206,532**	**2**	**$203,568**	**2**	**$203,568**
3020 - Administration							
0340	Assistant to the City Treasurer	1	$60,054	1	$68,052	1	$68,052
Section Position Total		**1**	**$60,054**	**1**	**$68,052**	**1**	**$68,052**
3025 - Economic Development							
1430	Policy Analyst	1	$47,748	1	$47,748	1	$47,748
Section Position Total		**1**	**$47,748**	**1**	**$47,748**	**1**	**$47,748**
Position Total		**4**	**$314,334**	**4**	**$319,368**	**4**	**$319,368**
	Turnover		**(9,430)**		**(9,581)**		**(9,581)**
Position Net Total		**4**	**$304,904**	**4**	**$309,787**	**4**	**$309,787**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,449,666	$1,534,743	$1,534,743	$1,409,536
0015	Schedule Salary Adjustments	1,991			
0020	Overtime	869	869	869	
0039	For the Employment of Students as Trainees	422	422	422	
0000 Personnel Services - Total*		**$1,452,948**	**$1,536,034**	**$1,536,034**	**$1,409,536**
0100 Contractual Services					
0130	Postage	$4,235	$1,746	$1,746	$1,108
0138	For Professional Services for Information Technology Maintenance	13,074	12,669	12,669	12,112
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,130	59,873	59,873	46,036
0141	Appraisals	1,000	1,000	1,000	236
0143	Court Reporting	57,583	53,160	53,160	49,888
0145	Legal Expenses	12,813	14,630	14,630	6,268
0149	For Software Maintenance and Licensing	12,011	12,011	12,011	6,486
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	333	350	350	146
0157	Rental of Equipment and Services	935	1,201	1,201	3,112
0159	Lease Purchase Agreements for Equipment and Machinery	8,832	8,418	8,418	12,696
0162	Repair/Maintenance of Equipment	1,202	150	150	
0166	Dues, Subscriptions and Memberships	5,689	6,092	6,092	5,980
0169	Technical Meeting Costs	1,959	1,497	1,497	1,618
0178	Freight and Express Charges	644	629	629	472
0181	Mobile Communication Services	1,219	1,219	1,219	1,380
0190	Telephone - Centrex Billings	6,447	6,447	6,447	6,447
0100 Contractual Services - Total*		**$179,106**	**$181,092**	**$181,092**	**$153,985**
0200 Travel					
0229	Transportation and Expense Allowance	$327	$328	$328	
0245	Reimbursement to Travelers	1,600	2,073	2,073	
0270	Local Transportation	1,970	2,064	2,064	3,242
0200 Travel - Total*		**$3,897**	**$4,465**	**$4,465**	**$3,242**
0300 Commodities and Materials					
0348	Books and Related Material	$3,358	$903	$903	$900
0350	Stationery and Office Supplies	4,094	4,085	4,085	4,028
0300 Commodities and Materials - Total*		**$7,452**	**$4,988**	**$4,988**	**$4,928**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	1,323	350	350	195
9400 Internal Transfers and Reimbursements - Total		**$1,323**	**$350**	**$350**	**$195**
Appropriation Total*		**$1,644,726**	**$1,726,929**	**$1,726,929**	**$1,571,886**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3019 - Torts							
4002 - Water Torts							
1673	Assistant Corporation Counsel III	1	$81,744	1	$78,036	1	$78,036
1673	Assistant Corporation Counsel III	1	67,908				
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
Subsection Position Total		**5**	**$518,544**	**4**	**$442,032**	**4**	**$442,032**
Section Position Total		**5**	**$518,544**	**4**	**$442,032**	**4**	**$442,032**
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1673	Assistant Corporation Counsel III	1	$67,908	1	$81,744	1	$81,744
Subsection Position Total		**1**	**$67,908**	**1**	**$81,744**	**1**	**$81,744**
Section Position Total		**1**	**$67,908**	**1**	**$81,744**	**1**	**$81,744**
3028 - Labor							
4012 - Water Labor							
1672	Assistant Corporation Counsel II	1	$74,508	1	$69,228	1	$69,228
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1611	Case Analyst - Law	1	91,752	1	91,752	1	91,752
	Schedule Salary Adjustments		1,991				
Subsection Position Total		**3**	**$281,375**	**3**	**$268,968**	**3**	**$268,968**
Section Position Total		**3**	**$281,375**	**3**	**$268,968**	**3**	**$268,968**
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1672	Assistant Corporation Counsel II			1	$69,228	1	$69,228
Subsection Position Total				**1**	**$69,228**	**1**	**$69,228**
Section Position Total				**1**	**$69,228**	**1**	**$69,228**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1674	Assistant Corporation Counsel Senior	1	$103,092	1	$103,092	1	$103,092
1674	Assistant Corporation Counsel Senior			1	98,424	1	98,424
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1643	Assistant Corporation Counsel I	1	74,508	1	71,136	1	71,136
Subsection Position Total		**3**	**$308,484**	**4**	**$403,536**	**4**	**$403,536**
Section Position Total		**3**	**$308,484**	**4**	**$403,536**	**4**	**$403,536**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	$143,976	1	$143,976	1	$143,976
1643	Assistant Corporation Counsel I	1	74,508	1	61,884	1	61,884
Section Position Total		**2**	**$218,484**	**2**	**$205,860**	**2**	**$205,860**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor	1	$118,500	1	$118,500	1	$118,500
Section Position Total		**1**	**$118,500**	**1**	**$118,500**	**1**	**$118,500**
Position Total		**15**	**$1,513,295**	**16**	**$1,589,868**	**16**	**$1,589,868**
	Turnover		**(61,638)**		**(55,125)**		**(55,125)**
Position Net Total		**15**	**$1,451,657**	**16**	**$1,534,743**	**16**	**$1,534,743**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$182,224	$281,874	$281,874	$269,520
0015	Schedule Salary Adjustments	1,901	1,429	1,429	
0000 Personnel Services - Total*		**$184,125**	**$283,303**	**$283,303**	**$269,520**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*		**$3,808**	**$3,808**	**$3,808**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	208	208	208	112
0300 Commodities and Materials - Total*		**$208**	**$208**	**$208**	**$112**
Appropriation Total*		**$188,141**	**$287,319**	**$287,319**	**$269,632**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1370	Testing Administrator	1	$76,872	1	$71,760	1	$71,760
	Schedule Salary Adjustments		380		289		289
Subsection Position Total		**1**	**$77,252**	**1**	**$72,049**	**1**	**$72,049**
Section Position Total		**1**	**$77,252**	**1**	**$72,049**	**1**	**$72,049**
3720 - Employment Services, Hiring and Compensation							
1380	Recruiter	1	$110,988	1	$114,780	1	$114,780
1380	Recruiter			1	104,052	1	104,052
	Schedule Salary Adjustments		1,521		1,140		1,140
Section Position Total		**1**	**$112,509**	**2**	**$219,972**	**2**	**$219,972**
Position Total		**2**	**$189,761**	**3**	**$292,021**	**3**	**$292,021**
	Turnover		**(5,636)**		**(8,718)**		**(8,718)**
Position Net Total		**2**	**$184,125**	**3**	**$283,303**	**3**	**$283,303**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$280,523	$250,338	$250,338	$195,282
0015	Schedule Salary Adjustments	7,274	1,834	1,834	
0000 Personnel Services - Total*		**$287,797**	**$252,172**	**$252,172**	**$195,282**
Appropriation Total*		**$287,797**	**$252,172**	**$252,172**	**$195,282**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3012 - Contract Management							
4120 - Construction							
1507	Procurement Specialist	1	$73,824	1	$69,084	1	$69,084
	Schedule Salary Adjustments		2,044		1,834		1,834
Subsection Position Total		**1**	**$75,868**	**1**	**$70,918**	**1**	**$70,918**
4126 - Commodities							
1507	Procurement Specialist	1	$73,824	1	$67,008	1	$67,008
1507	Procurement Specialist	1	68,352	1	63,660	1	63,660
	Schedule Salary Adjustments		3,700				
Subsection Position Total		**2**	**$145,876**	**2**	**$130,668**	**2**	**$130,668**
Section Position Total		**3**	**$221,744**	**3**	**$201,586**	**3**	**$201,586**
3022 - Certification and Compliance							
1504	Certification / Compliance Officer	1	$73,200	1	$66,204	1	$66,204
	Schedule Salary Adjustments		1,530				
Section Position Total		**1**	**$74,730**	**1**	**$66,204**	**1**	**$66,204**
Position Total		**4**	**$296,474**	**4**	**$267,790**	**4**	**$267,790**
	Turnover		**(8,677)**		**(15,618)**		**(15,618)**
Position Net Total		**4**	**$287,797**	**4**	**$252,172**	**4**	**$252,172**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$445,780	$239,361	$239,361	$148,942
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	88,627			
0100 Contractual Services - Total*		**$534,407**	**$239,361**	**$239,361**	**$148,942**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	6,462	6,274	6,274	4,138
0300 Commodities and Materials - Total*		**$6,462**	**$6,274**	**$6,274**	**$4,138**
Appropriation Total*		**$540,869**	**$245,635**	**$245,635**	**$153,080**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$171,104	$134,427	$134,427	$122,204
0155	Rental of Property	340,191	338,559	338,559	331,171
0100 Contractual Services - Total*		**$511,295**	**$472,986**	**$472,986**	**$453,375**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,192,193	$1,261,412	$1,261,412	$981,805
0320	Gasoline	230,156	222,268	222,268	190,396
0322	Natural Gas	9,484,761	9,486,919	9,486,919	8,700,836
0331	Electricity	12,329,159	12,723,877	12,723,877	11,727,890
0300 Commodities and Materials - Total*		**$23,236,269**	**$23,694,476**	**$23,694,476**	**$21,600,927**
Appropriation Total*		**$23,747,564**	**$24,167,462**	**$24,167,462**	**$22,054,302**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,421,641	$4,398,671	$4,398,671	$3,992,684
0012	Contract Wage Increment - Prevailing Rate	45,022	44,662	44,662	
0015	Schedule Salary Adjustments	2,093			
0020	Overtime	120,000	120,000	120,000	429,303
0000 Personnel Services - Total*		**$4,588,756**	**$4,563,333**	**$4,563,333**	**$4,421,987**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$395,810	$325,462	$325,462	$398,928
0149	For Software Maintenance and Licensing	24,253	20,134	20,134	12,880
0161	Operation, Repair or Maintenance of Facilities		50,000	50,000	46,540
0162	Repair/Maintenance of Equipment	107,000	104,469	104,469	
0176	Maintenance and Operation of City Owned Vehicles	207,334	219,516	219,516	219,445
0100 Contractual Services - Total*		**$734,397**	**$719,581**	**$719,581**	**$677,793**
0300 Commodities and Materials					
0360	Repair Parts and Material	1,796,157	1,493,346	1,493,346	1,495,796
0300 Commodities and Materials - Total*		**$1,796,157**	**$1,493,346**	**$1,493,346**	**$1,495,796**
Appropriation Total*		**$7,119,310**	**$6,776,260**	**$6,776,260**	**$6,595,576**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3222 - Fleet Operations - Water							
9534	Laborer			1	$42.72H	1	$42.72H
7638	Hoisting Engineer - Mechanic	11	54.10H	11	54.10H	11	54.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	55.10H	1	55.10H	1	55.10H
7186	Motor Truck Driver - Tire Repair	3	38.01H	3	37.00H	3	37.00H
7183	Motor Truck Driver	2	37.45H	2	36.45H	2	36.45H
7160	Fleet Services Assistant	5	25.47H	4	24.79H	4	24.79H
7136	Servicewriter	1	89,772	1	88,008	1	88,008
7136	Servicewriter	1	53,304	1	52,260	1	52,260
6679	Foreman of Machinists - Automotive	2	51.43H	2	50.88H	2	50.88H
6673	Machinist - Automotive	14	48.93H	14	48.38H	14	48.38H
6605	Blacksmith	2	48.10H	2	47.10H	2	47.10H
5034	Electrical Mechanic - Automotive	3	49.35H	3	48.35H	3	48.35H
0432	Supervising Clerk	1	89,808	1	88,044	1	88,044
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0431	Clerk IV	1	71,220	1	69,828	1	69,828
0308	Staff Assistant	1	93,984	1	92,136	1	92,136
	Schedule Salary Adjustments		2,093				
Section Position Total		**49**	**$4,631,858**	**49**	**$4,611,546**	**49**	**$4,611,546**
Position Total		**49**	**$4,631,858**	**49**	**$4,611,546**	**49**	**$4,611,546**
	Turnover		**(208,124)**		**(212,875)**		**(212,875)**
Position Net Total		**49**	**$4,423,734**	**49**	**$4,398,671**	**49**	**$4,398,671**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$973,000			
0139	For Professional Services for Information Technology Development	820,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,716,554			
0149	For Software Maintenance and Licensing	125,257			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,593			
0100 Contractual Services - Total*		**$6,656,404**			
Appropriation Total*		**$6,656,404**			
Department Total		**$38,064,147**	**$31,189,357**	**$31,189,357**	**$28,802,958**

Department Position Total	**49**	**$4,631,858**	**49**	**$4,611,546**	**49**	**$4,611,546**
Turnover		**(208,124)**		**(212,875)**		**(212,875)**
Department Position Net Total	**49**	**$4,423,734**	**49**	**$4,398,671**	**49**	**$4,398,671**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,508,008	$2,711,937	$2,711,937	$2,228,280
0012	Contract Wage Increment - Prevailing Rate	35,629	38,170	38,170	
0015	Schedule Salary Adjustments		1,694	1,694	
0020	Overtime	100,000			
0000 Personnel Services - Total*		**$2,643,637**	**$2,751,801**	**$2,751,801**	**$2,228,280**
0100 Contractual Services					
0181	Mobile Communication Services	27,000	27,000	27,000	24,266
0100 Contractual Services - Total*		**$27,000**	**$27,000**	**$27,000**	**$24,266**
0200 Travel					
0229	Transportation and Expense Allowance	18,000	17,000	17,000	17,133
0200 Travel - Total*		**$18,000**	**$17,000**	**$17,000**	**$17,133**
Appropriation Total*		**$2,688,637**	**$2,795,801**	**$2,795,801**	**$2,269,679**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3016 - Code Enforcement							
4272 - Strategic Task Force							
2231	Plumbing Inspector	4	$9,188.50M	4	$9,052.50M	4	$9,052.50M
Subsection Position Total		**4**	**$441,048**	**4**	**$434,520**	**4**	**$434,520**
Section Position Total		**4**	**$441,048**	**4**	**$434,520**	**4**	**$434,520**
3025 - Technical Inspections							
4110 - Plumbing Code Compliance Inspection							
2235	Assistant Chief Plumbing Inspector	1	$9,929.02M	1	$9,775.85M	1	$9,775.85M
2233	Plumbing Inspector - in Charge			1	9,222.50M	1	9,222.50M
2231	Plumbing Inspector	12	9,188.50M	12	9,052.50M	12	9,052.50M
0302	Administrative Assistant II	1	67,944	1	63,600	1	63,600
	Schedule Salary Adjustments				1,694		1,694
Subsection Position Total		**14**	**$1,510,236**	**15**	**$1,596,834**	**15**	**$1,596,834**
Section Position Total		**14**	**$1,510,236**	**15**	**$1,596,834**	**15**	**$1,596,834**
3215 - Plan Review							
2231	Plumbing Inspector	6	$9,188.50M	7	$9,052.50M	7	$9,052.50M
0308	Staff Assistant			1	52,848	1	52,848
Section Position Total		**6**	**$661,572**	**8**	**$813,258**	**8**	**$813,258**
Position Total		**24**	**$2,612,856**	**27**	**$2,844,612**	**27**	**$2,844,612**
	Turnover		**(104,848)**		**(130,981)**		**(130,981)**
Position Net Total		**24**	**$2,508,008**	**27**	**$2,713,631**	**27**	**$2,713,631**

(088/1005/2005)

The Department of Water Management ("DWM") is responsible for the delivery of water to Chicago residents and suburban communities. DWM also transmits waste water from homes and businesses along with storm water runoff from streets to the Water Reclamation system. Operations rely on a network of purification plants, tunnels, pumping stations, structures, and water and sewer mains; all of which are built and maintained by DWM.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,014,769	$4,937,202	$4,937,202	$3,911,135
0012	Contract Wage Increment - Prevailing Rate	30,171	30,206	30,206	
0015	Schedule Salary Adjustments	5,962	11,765	11,765	
0020	Overtime	82,000	82,000	82,000	122,520
0000 Personnel Services - Total*		**$5,132,902**	**$5,061,173**	**$5,061,173**	**$4,033,655**
0100 Contractual Services					
0130	Postage	$240,000	$200,000	$200,000	$147,934
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,351,678	3,204,678	3,204,678	3,452,100
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	55,050
0161	Operation, Repair or Maintenance of Facilities	52,000	36,000	36,000	19,841
0162	Repair/Maintenance of Equipment	466,675	466,675	466,675	404,587
0166	Dues, Subscriptions and Memberships	561,000	438,000	438,000	410,951
0169	Technical Meeting Costs	17,500	22,500	22,500	
0181	Mobile Communication Services	18,700	12,100	12,100	12,100
0189	Telephone - Non-Centrex Billings	17,200	17,200	17,200	14,300
0190	Telephone - Centrex Billings	195,000	195,000	195,000	284,000
0196	Data Circuits	542,600	542,600	542,600	501,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	40,580	40,580	24,716
0100 Contractual Services - Total*		**$6,574,833**	**$5,247,233**	**$5,247,233**	**$5,327,279**
0300 Commodities and Materials					
0340	Material and Supplies	$314,100	$314,100	$314,100	$308,495
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	14,500	14,500	14,500	5,238
0300 Commodities and Materials - Total*		**$329,100**	**$329,100**	**$329,100**	**$313,733**
0400 Equipment					
0424	Furniture and Furnishings	$7,500	$7,500	$7,500	
0440	Machinery and Equipment	99,828	99,828	99,828	22,611
0400 Equipment - Total*		**$107,328**	**$107,328**	**$107,328**	**$22,611**
Appropriation Total*		**$12,144,163**	**$10,744,834**	**$10,744,834**	**$9,697,278**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3003 - Agency Management							
9988	Commissioner of Water Management	1	$175,092	1	$174,600	1	$174,600
9813	Managing Deputy Commissioner	1	152,832	1	152,832	1	152,832
9813	Managing Deputy Commissioner	1	145,500	1	141,144	1	141,144
9679	Deputy Commissioner			1	132,972	1	132,972
9660	First Deputy Commissioner	1	159,036	1	159,060	1	159,060
0802	Executive Administrative Assistant II	1	58,968	1	83,628	1	83,628
Section Position Total		**5**	**$691,428**	**6**	**$844,236**	**6**	**$844,236**
3005 - Management Support							
5535	Water Research Specialist	1	$90,276	1	$84,072	1	$84,072
1694	Director of Legal Services	1	135,624	1	135,624	1	135,624
1430	Policy Analyst	1	75,408				
0320	Assistant to the Commissioner	1	79,812	1	76,164	1	76,164
0304	Assistant to Commissioner	1	100,668	1	96,096	1	96,096
0155	Manager of Audit and Internal Controls	1	125,244	1	125,244	1	125,244
	Schedule Salary Adjustments				6,945		6,945
Section Position Total		**6**	**$607,032**	**5**	**$524,145**	**5**	**$524,145**
3010 - Public Relations							
9715	Director of News Affairs	1	$114,528	1	$114,528	1	$114,528
3076	Coordinator of Community Services	2	64,704				
0729	Information Coordinator	1	72,024	1	64,704	1	64,704
0705	Director of Public Affairs	1	114,528	1	108,960	1	108,960
0303	Administrative Assistant III			1	48,168	1	48,168
0302	Administrative Assistant II	1	42,960				
	Schedule Salary Adjustments		3,096		1,548		1,548
Section Position Total		**6**	**$476,544**	**4**	**$337,908**	**4**	**$337,908**
3015 - Cost Recovery							
6145	Engineering Technician VI			1	$63,660	1	$63,660
1646	Attorney	1	89,304	1	89,964	1	89,964
1645	Associate Staff Attorney	1	60,000				
Section Position Total		**2**	**$149,304**	**2**	**$153,624**	**2**	**$153,624**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3075 - Safety and Security							
9679	Deputy Commissioner	1	$122,772				
6328	Watchman	12,480H	23.38H	76,960H	22.92H	76,960H	22.92H
6328	Watchman	41	23.38H	11	22.92H	11	22.92H
6304	Safety Specialist-Water Management	2	98,472	1	96,540	1	96,540
6304	Safety Specialist-Water Management	1	93,960	2	92,112	2	92,112
6304	Safety Specialist-Water Management	1	89,772	1	88,008	1	88,008
4218	Coordinator of Security Services	1	61,776	1	61,776	1	61,776
0320	Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
0313	Assistant Commissioner	1	107,496	1	107,460	1	107,460
0303	Administrative Assistant III	2	51,732	2	88,044	2	88,044
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0289	Safety Administrator	1	97,392	1	97,392	1	97,392
	Schedule Salary Adjustments		2,866		3,272		3,272
Section Position Total		**53**	**$3,332,734**	**22**	**$3,272,293**	**22**	**$3,272,293**
Position Total		**72**	**$5,257,042**	**39**	**$5,132,206**	**39**	**$5,132,206**
	Turnover		**(236,311)**		**(183,239)**		**(183,239)**
Position Net Total		**72**	**$5,020,731**	**39**	**$4,948,967**	**39**	**$4,948,967**

(088/1010/2010)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,653,135	$4,124,381	$4,124,381	$4,881,037
0015	Schedule Salary Adjustments	10,628	14,108	14,108	
0020	Overtime	400,000	800,000	800,000	220,905
0000 Personnel Services - Total*		**$4,063,763**	**$4,938,489**	**$4,938,489**	**$5,101,942**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$57,950	$57,950	$57,950	$27,218
0149	For Software Maintenance and Licensing	80,000	80,000	80,000	69,173
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	
0159	Lease Purchase Agreements for Equipment and Machinery	291,200	291,200	291,200	176,405
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	937
0169	Technical Meeting Costs	5,000	5,000	5,000	260
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	3,491
0100 Contractual Services - Total*		**$539,650**	**$539,650**	**$539,650**	**$277,484**
0300 Commodities and Materials					
0312	Software Purchases	$6,426	$6,426	$6,426	
0350	Stationery and Office Supplies	31,600	31,600	31,600	23,811
0300 Commodities and Materials - Total*		**$38,026**	**$38,026**	**$38,026**	**$23,811**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	96,716	96,716	82,983
0400 Equipment - Total*		**$96,716**	**$96,716**	**$96,716**	**$82,983**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	82,500	82,500	82,500	82,500
9400 Internal Transfers and Reimbursements - Total		**$82,500**	**$82,500**	**$82,500**	**$82,500**
Appropriation Total*		**$4,820,655**	**$5,695,381**	**$5,695,381**	**$5,568,720**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3048 - Agency Management							
0311	Projects Administrator	1	$88,416	1	$88,416	1	$88,416
Section Position Total		**1**	**$88,416**	**1**	**$88,416**	**1**	**$88,416**
3060 - Purchasing							
9679	Deputy Commissioner	1	$122,772	1	$122,772	1	$122,772
1805	Stockhandler		30,540		29,280		29,280
1588	Procurement Control Officer	1	74,568	1	73,104	1	73,104
1580	Supervisor of Contracts			1	90,141	1	90,141
1572	Chief Contract Expediter	1	118,608	1	116,280	1	116,280
1522	Principal Purchase Contract Administrator			1	53,736	1	53,736
1191	Contracts Administrator	1	122,772	1	122,772	1	122,772
0345	Contracts Coordinator	1	75,408	1	72,024	1	72,024
	Schedule Salary Adjustments		753		685		685
Section Position Total		**5**	**$514,881**	**7**	**$651,514**	**7**	**$651,514**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3065 - Personnel/Payroll/Labor Relations							
8301	Caulker		$51.00H		$50.25H		$50.25H
7775	Stationary Fireman		34.91H		34.23H		34.23H
7743	Operating Engineer - Group A		50.71H		50.71H		50.71H
7741	Operating Engineer - Group C		48.17H		48.17H		48.17H
7633	Hoisting Engineer		51.10H		51.10H		51.10H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
6672	Water Meter Machinist		44.22H		43.22H		43.22H
6671	Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143	Engineering Technician IV		58,500		57,348		57,348
5630	Coordinating Engineer I		83,100		83,100		83,100
4774	Steamfitter		48.50H		48.50H		48.50H
4754	Plumber		51.00H		50.25H		50.25H
4634	Painter		47.30H		46.55H		46.55H
4223	Custodial Worker		15.05H		14.60H		14.60H
2317	Water Quality Inspector		40,404		39,612		39,612
1327	Supervisor of Personnel Administration			1	70,272	1	70,272
1304	Supervisor of Personnel Services	1	64,704				
1303	Administrative Services Officer I - Excluded	2	79,812	1	79,812	1	79,812
1303	Administrative Services Officer I - Excluded	1	76,164	1	76,164	1	76,164
1303	Administrative Services Officer I - Excluded	1	51,324	1	72,744	1	72,744
1303	Administrative Services Officer I - Excluded			1	48,960	1	48,960
0450	Clerk IV (Timekeeper)	5	81,840	4	80,232	4	80,232
0450	Clerk IV (Timekeeper)	1	78,120	2	76,584	2	76,584
0450	Clerk IV (Timekeeper)	2	74,568	3	73,104	3	73,104
0429	Clerk II		33,552		32,892		32,892
0379	Director of Administration	1	106,812	1	106,812	1	106,812
0366	Staff Assistant - Excluded	1	72,744	1	72,744	1	72,744
0366	Staff Assistant - Excluded	1	70,608	1	70,608	1	70,608
0313	Assistant Commissioner	1	113,376	1	113,376	1	113,376
0304	Assistant to Commissioner			1	70,272	1	70,272
0235	Payment Services Representative		44,292		43,428		43,428
0170	Chief Timekeeper - Laborer			1	62,964	1	62,964
0134	Financial Analyst			1	58,968	1	58,968
	Schedule Salary Adjustments		5,279		9,352		9,352
Section Position Total		**17**	**$1,357,091**	**21**	**$1,606,456**	**21**	**$1,606,456**
3071 - Information Technology							
0625	Chief Programmer/Analyst	1	$136,320	1	$133,644	1	$133,644
Section Position Total		**1**	**$136,320**	**1**	**$133,644**	**1**	**$133,644**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3072 - Finance							
9679	Deputy Commissioner	1	$132,972	1	$132,972	1	$132,972
0832	Personal Computer Operator II	1	67,944	1	66,612	1	66,612
0432	Supervising Clerk	1	89,808	1	84,024	1	84,024
0431	Clerk IV	3	74,568	2	73,104	2	73,104
0431	Clerk IV			1	40,020	1	40,020
0431	Clerk IV			1	69,828	1	69,828
0313	Assistant Commissioner	1	117,732	1	117,894	1	117,894
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0302	Administrative Assistant II	3	74,568	3	73,104	3	73,104
0302	Administrative Assistant II			1	40,020	1	40,020
0190	Accounting Technician II			1	43,920	1	43,920
0189	Accounting Technician I			1	40,020	1	40,020
0187	Director of Accounting	1	119,412	1	119,412	1	119,412
0184	Accounting Technician III	1	89,808	1	88,044	1	88,044
0134	Financial Analyst	1	91,752	1	91,752	1	91,752
0126	Financial Officer	1	115,656	1	115,656	1	115,656
0120	Supervisor of Accounting	1	93,924	1	89,928	1	89,928
0117	Assistant Director of Finance	1	106,812	1	106,812	1	106,812
0104	Accountant IV	1	74,568	2	69,444	2	69,444
0103	Accountant III	1	67,524	1	62,904	1	62,904
	Schedule Salary Adjustments		4,596		4,071		4,071
Section Position Total		**19**	**$1,705,620**	**24**	**$1,898,529**	**24**	**$1,898,529**
Position Total		**43**	**$3,802,328**	**54**	**$4,378,559**	**54**	**$4,378,559**
	Turnover		**(138,565)**		**(240,070)**		**(240,070)**
Position Net Total		**43**	**$3,663,763**	**54**	**$4,138,489**	**54**	**$4,138,489**

(088/1015/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,844,545	$4,553,860	$4,553,860	$3,983,817
0012	Contract Wage Increment - Prevailing Rate	37,607	37,045	37,045	
0015	Schedule Salary Adjustments	4,359	1,210	1,210	
0020	Overtime	23,000	13,000	13,000	34,720
0000 Personnel Services - Total*		**$4,909,511**	**$4,605,115**	**$4,605,115**	**$4,018,537**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,100,000	$1,800,000	$1,800,000	
0162	Repair/Maintenance of Equipment	2,400	3,000	3,000	1,695
0169	Technical Meeting Costs	10,000	10,000	10,000	7,290
0100 Contractual Services - Total*		**$2,112,400**	**$1,813,000**	**$1,813,000**	**$8,985**
0200 Travel					
0229	Transportation and Expense Allowance	$30,000	$40,000	$40,000	$28,728
0245	Reimbursement to Travelers	5,400			
0200 Travel - Total*		**$35,400**	**$40,000**	**$40,000**	**$28,728**
0300 Commodities and Materials					
0340	Material and Supplies	$30,000	$30,000	$30,000	$35,938
0345	Apparatus and Instruments	4,000	4,000	4,000	1,582
0348	Books and Related Material	1,250	1,250	1,250	85
0350	Stationery and Office Supplies	19,000	19,000	19,000	12,866
0300 Commodities and Materials - Total*		**$54,250**	**$54,250**	**$54,250**	**$50,471**
0400 Equipment					
0424	Furniture and Furnishings	3,500	3,500	3,500	
0400 Equipment - Total*		**$3,500**	**$3,500**	**$3,500**	
0500 Permanent Improvements					
0521	Maintenance and Construction	1,000,000			
0500 Permanent Improvements - Total*		**$1,000,000**			
Appropriation Total*		**$8,115,061**	**$6,515,865**	**$6,515,865**	**$4,106,721**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3103 - Agency Management							
9679	Deputy Commissioner	1	$132,972	1	$132,972	1	$132,972
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
Section Position Total		**2**	**$214,812**	**2**	**$213,204**	**2**	**$213,204**
3105 - Capital Planning							
6054	Mechanical Engineer IV	1	$117,072	1	$114,780	1	$114,780
5632	Coordinating Engineer II	1	115,656	1	124,056	1	124,056
5630	Coordinating Engineer I	1	112,248	1	112,248	1	112,248
Section Position Total		**3**	**$344,976**	**3**	**$351,084**	**3**	**$351,084**
3110 - Engineering Services							
5693	Chief Water Engineer	1	$129,072	1	$129,072	1	$129,072
5689	Water Conservation Engineer	1	110,052	1	110,052	1	110,052
5630	Coordinating Engineer I	1	112,248	1	112,248	1	112,248
5615	Civil Engineer V	1	100,620	1	100,620	1	100,620
5611	Managing Engineer - Water Department	1	116,820	1	116,820	1	116,820
0303	Administrative Assistant III	1	74,568				
0302	Administrative Assistant II			1	40,020	1	40,020
	Schedule Salary Adjustments		148				
Section Position Total		**6**	**$643,528**	**6**	**$608,832**	**6**	**$608,832**
3116 - Inspections Services							
4001 - Water Inspection Services							
2237	Chief Plumbing Inspector	1	$11,240.40M	1	$11,067M	1	$11,067M
2235	Assistant Chief Plumbing Inspector	1	9,929.02M	1	9,775.85M	1	9,775.85M
2233	Plumbing Inspector - in Charge	3	9,367M	3	9,222.50M	3	9,222.50M
2231	Plumbing Inspector	19	9,188.50M	19	9,052.50M	19	9,052.50M
0832	Personal Computer Operator II	1	67,944	1	63,600	1	63,600
0430	Clerk III	1	61,956	1	60,744	1	60,744
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments				1,210		1,210
Subsection Position Total		**27**	**$2,905,931**	**27**	**$2,859,692**	**27**	**$2,859,692**
Section Position Total		**27**	**$2,905,931**	**27**	**$2,859,692**	**27**	**$2,859,692**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6145	Engineering Technician VI	1	$118,608	1	$116,280	1	$116,280
6144	Engineering Technician V	1	103,260	1	101,232	1	101,232
5630	Coordinating Engineer I	3	112,248	3	112,248	3	112,248
5615	Civil Engineer V	3	90,276				
5614	Civil Engineer IV	1	117,072	1	114,780	1	114,780
5612	Civil Engineer II	1	67,524	1	62,904	1	62,904
	Schedule Salary Adjustments		4,211				
Subsection Position Total		**10**	**$1,018,247**	**7**	**$731,940**	**7**	**$731,940**
Section Position Total		**10**	**$1,018,247**	**7**	**$731,940**	**7**	**$731,940**
Position Total		**48**	**$5,127,494**	**45**	**$4,764,752**	**45**	**$4,764,752**
	Turnover		**(278,590)**		**(209,682)**		**(209,682)**
Position Net Total		**48**	**$4,848,904**	**45**	**$4,555,070**	**45**	**$4,555,070**

(088/1020/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$57,184,842	$56,271,703	$56,271,703	$49,865,717
0012	Contract Wage Increment - Prevailing Rate	665,148	681,274	681,274	
0015	Schedule Salary Adjustments	48,995	52,147	52,147	
0020	Overtime	4,018,672	4,018,673	4,018,673	10,972,292
0000 Personnel Services - Total*		**$61,917,657**	**$61,023,797**	**$61,023,797**	**$60,838,009**
0100 Contractual Services					
0125	Office and Building Services	$342,000	$342,000	$342,000	$232,198
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	75,000	75,000	74,922
0148	Testing and Inspecting	1,823,000	1,323,000	1,323,000	289,466
0157	Rental of Equipment and Services	191,000	191,000	191,000	172,478
0159	Lease Purchase Agreements for Equipment and Machinery	170,500	170,500	170,500	141,654
0160	Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,272,467
0162	Repair/Maintenance of Equipment	5,792,500	5,792,500	5,792,500	4,078,747
0169	Technical Meeting Costs	238,800	238,800	238,800	134,774
0100 Contractual Services - Total*		**$10,039,600**	**$9,539,600**	**$9,539,600**	**$6,396,706**
0200 Travel					
0245	Reimbursement to Travelers	8,340	3,000	3,000	1,000
0200 Travel - Total*		**$8,340**	**$3,000**	**$3,000**	**$1,000**
0300 Commodities and Materials					
0314	Fuel Oil	$690,000	$600,000	$600,000	$193,274
0340	Material and Supplies	4,368,800	3,083,800	3,083,800	1,815,497
0342	Drugs, Medicine and Chemical Materials	11,609,203	11,472,328	11,472,328	10,650,226
0345	Apparatus and Instruments	348,000	348,000	348,000	323,406
0348	Books and Related Material	6,000	6,000	6,000	4,039
0350	Stationery and Office Supplies	75,000	75,000	75,000	60,521
0360	Repair Parts and Material	1,485,687	1,485,687	1,485,687	1,231,485
0300 Commodities and Materials - Total*		**$18,582,690**	**$17,070,815**	**$17,070,815**	**$14,278,448**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$18,200	$18,200	$18,200	$16,430
0402	Tools Greater Than $100/Unit	15,500	15,500	15,500	10,011
0410	Equipment for Buildings	175,000	125,000	125,000	150,306
0424	Furniture and Furnishings	2,000	2,000	2,000	
0440	Machinery and Equipment	857,800	857,800	857,800	793,474
0445	Technical and Scientific Equipment	336,000	336,000	336,000	251,983
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880	143,880	143,880	66,664
0450	Vehicles	240,000	240,000	240,000	342,840
0400 Equipment - Total*		**$1,788,380**	**$1,738,380**	**$1,738,380**	**$1,631,708**
9400 Internal Transfers and Reimbursements					
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total		**$100,000**	**$100,000**	**$100,000**	
Appropriation Total*		**$92,436,667**	**$89,475,592**	**$89,475,592**	**$83,145,871**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	$129,072	1	$122,772	1	$122,772
0831	Personal Computer Operator III	1	74,568	1	73,104	1	73,104
0665	Senior Data Entry Operator	1	59,088	1	57,924	1	57,924
0431	Clerk IV	1	67,944	1	66,612	1	66,612
0310	Project Manager	2	99,624	2	99,624	2	99,624
0308	Staff Assistant	1	74,568	2	52,848	2	52,848
0308	Staff Assistant	1	56,748				
0302	Administrative Assistant II	1	74,568	1	69,828	1	69,828
	Schedule Salary Adjustments		4,818		1,834		1,834
Section Position Total		**9**	**$740,622**	**9**	**$697,018**	**9**	**$697,018**
3205 - Water Quality							
5648	Water Quality Manager	1	$120,348	1	$120,348	1	$120,348
5647	Director of Water Quality Surveillance	2	116,820	2	108,960	2	108,960
5644	Sanitary Engineer IV	1	106,128	1	99,684	1	99,684
5644	Sanitary Engineer IV	1	82,236	1	76,584	1	76,584
5643	Sanitary Engineer III	1	107,208	1	105,108	1	105,108
5643	Sanitary Engineer III	1	80,628	1	73,104	1	73,104
5643	Sanitary Engineer III	3	74,568	3	69,444	3	69,444
5642	Sanitary Engineer II	17	67,524	2	66,204	2	66,204
5642	Sanitary Engineer II			19	62,904	19	62,904
5533	Water Chemist III	2	93,072	3	62,904	3	62,904
5533	Water Chemist III	1	73,200				
5532	Water Chemist II	3	89,916	1	88,152	1	88,152
5532	Water Chemist II	5	61,320	2	83,112	2	83,112
5532	Water Chemist II			4	57,120	4	57,120
5532	Water Chemist II			1	65,040	1	65,040
5529	Chief Water Chemist	1	127,992	1	118,764	1	118,764
4754	Plumber	1	51.00H	1	50.25H	1	50.25H
3179	Microbiologist IV	1	107,208	1	105,108	1	105,108
3178	Microbiologist III	3	98,292	3	96,360	3	96,360
3177	Microbiologist II	1	89,916	1	83,112	1	83,112
3177	Microbiologist II	2	61,320	2	57,120	2	57,120
3154	Director of Water Purification Laboratories	1	119,148	1	114,528	1	114,528
3130	Laboratory Technician	1	81,840	1	80,232	1	80,232
3130	Laboratory Technician	1	74,568	1	73,104	1	73,104
3108	Chief Microbiologist	1	121,140	1	113,652	1	113,652
2317	Water Quality Inspector	1	64,872	1	66,612	1	66,612
2317	Water Quality Inspector	1	39,180	1	63,600	1	63,600
0308	Staff Assistant			1	52,848	1	52,848
	Schedule Salary Adjustments		8,735		16,727		16,727
Section Position Total		**53**	**$4,295,687**	**58**	**$4,361,399**	**58**	**$4,361,399**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3210 - Water Pumping							
8305	Coordinator of Tugboat Operations	1	$110,436	1	$110,436	1	$110,436
7775	Stationary Fireman		35.70H		34.23H		34.23H
7775	Stationary Fireman	16	35.70H	16	34.23H	16	34.23H
7747	Chief Operating Engineer	7	129,418	7	126,568	7	126,568
7745	Assistant Chief Operating Engineer	32	57.04H	32	55.78H	32	55.78H
7743	Operating Engineer - Group A	32	51.85H	32	50.71H	32	50.71H
7741	Operating Engineer - Group C	48	49.26H	50	48.17H	50	48.17H
7741	Operating Engineer - Group C		48.17H		48.17H		48.17H
7398	Deck Hand		37.69H		36.95H		36.95H
7398	Deck Hand	2	37.69H	2	36.95H	2	36.95H
7357	Marine Pilot		54.05H		52.99H		52.99H
7357	Marine Pilot	1	54.05H	1	52.99H	1	52.99H
7353	Marine Engineer		54.05H		52.99H		52.99H
7353	Marine Engineer	1	54.05H	1	52.99H	1	52.99H
7183	Motor Truck Driver		38.01H		37.00H		37.00H
6676	Foreman of Machinists	1	51.43H	1	50.88H	1	50.88H
6674	Machinist	10	48.93H	12	48.38H	12	48.38H
6088	Engineer of Electric Pumping Stations	1	119,412	1	119,412	1	119,412
6087	Engineer of Water Pumping	1	129,072	1	129,072	1	129,072
6086	Assistant Engineer of Water Pumping	1	120,348	1	120,348	1	120,348
6055	Mechanical Engineer V	1	108,960	1	108,960	1	108,960
6053	Mechanical Engineer III	1	107,208	1	105,108	1	105,108
6052	Mechanical Engineer II	2	67,524	2	62,904	2	62,904
5814	Electrical Engineer IV	1	84,780	1	80,628	1	80,628
5040	Foreman of Electrical Mechanics	2	52.35H	2	51.35H	2	51.35H
5035	Electrical Mechanic	23	49.35H	24	48.35H	24	48.35H
4776	Foreman of Steamfitters	1	52.60H	1	51.50H	1	51.50H
4774	Steamfitter	14	49.60H	14	48.50H	14	48.50H
4634	Painter	10,400H	47.30H	10,400H	46.55H	10,400H	46.55H
4634	Painter	2	47.30H	2	46.55H	2	46.55H
4223	Custodial Worker	2	22.10H	3	21.65H	3	21.65H
4223	Custodial Worker	1	15.05H				
1588	Procurement Control Officer	1	81,840	1	80,232	1	80,232
0308	Staff Assistant			1	52,848	1	52,848
	Schedule Salary Adjustments		7,962				
Section Position Total		**205**	**$21,715,648**	**211**	**$21,802,754**	**211**	**$21,802,754**
3215 - Water Treatment							
9593	Station Laborer	4	$3,923.16M	3	$3,836.83M	3	$3,836.83M
9593	Station Laborer	7	3,884.02M	13	3,798.55M	13	3,798.55M
9593	Station Laborer	5	23.63H				
9592	Foreman of Station Laborers	2	4,617.52M	2	4,515.91M	2	4,515.91M
9532	Stores Laborer	1	43.72H	1	42.72H	1	42.72H
7775	Stationary Fireman	2,080H	35.70H	2,080H	34.23H	2,080H	34.23H
7775	Stationary Fireman	8	35.70H	9	34.23H	9	34.23H
7747	Chief Operating Engineer	2	129,418	2	126,568	2	126,568
7745	Assistant Chief Operating Engineer	17	57.04H	17	55.78H	17	55.78H
7743	Operating Engineer - Group A	59	51.85H	59	50.71H	59	50.71H
7741	Operating Engineer - Group C	77	49.26H	74	48.17H	74	48.17H
6676	Foreman of Machinists	2	51.43H	2	50.88H	2	50.88H
6674	Machinist	11	48.93H	11	48.38H	11	48.38H
6332	Principal Storekeeper	1	64,860	1	63,588	1	63,588

3215 - Water Treatment - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
5642	Sanitary Engineer II	1	73,200	1	66,204	1	66,204
5566	Engineer of Water Purification	1	124,668	1	124,668	1	124,668
5534	Water Chemist IV	3	107,208	3	105,108	3	105,108
5533	Water Chemist III	1	98,292	1	96,360	1	96,360
5533	Water Chemist III	1	73,200	1	62,904	1	62,904
5532	Water Chemist II	6	89,916	5	88,152	5	88,152
5532	Water Chemist II	3	69,624	3	83,112	3	83,112
5532	Water Chemist II	6	61,320	4	65,040	4	65,040
5532	Water Chemist II			3	57,120	3	57,120
5528	Filtration Engineer II	1	98,292	3	96,360	3	96,360
5528	Filtration Engineer II	1	93,072	1	91,248	1	91,248
5528	Filtration Engineer II	2	89,016	1	87,276	1	87,276
5528	Filtration Engineer II	4	73,200	2	83,112	2	83,112
5528	Filtration Engineer II	9	67,524	4	66,204	4	66,204
5528	Filtration Engineer II			6	62,904	6	62,904
5520	Filtration Engineer V	8	127,992	6	125,484	6	125,484
5520	Filtration Engineer V			2	84,072	2	84,072
5519	Filtration Engineer IV	2	117,072	4	114,780	4	114,780
5519	Filtration Engineer IV	1	97,296	1	91,248	1	91,248
5519	Filtration Engineer IV	6	82,236	4	76,584	4	76,584
5518	Filtration Engineer III	1	107,208	2	105,108	2	105,108
5518	Filtration Engineer III	2	101,676	5	69,444	5	69,444
5518	Filtration Engineer III	4	74,568				
5517	Chief Filtration Engineer	1	122,772	1	122,772	1	122,772
5517	Chief Filtration Engineer			1	116,820	1	116,820
5042	General Foreman of Electrical Mechanics	3	9,594M	2	9,420.67M	2	9,420.67M
5040	Foreman of Electrical Mechanics	2	52.35H	2	51.35H	2	51.35H
5035	Electrical Mechanic	38	49.35H	38	48.35H	38	48.35H
4776	Foreman of Steamfitters	2	52.60H	2	51.50H	2	51.50H
4774	Steamfitter	14	49.60H	14	48.50H	14	48.50H
4754	Plumber	1	51.00H	1	50.25H	1	50.25H
4636	Foreman of Painters	1	53.21H	2	52.37H	2	52.37H
4634	Painter	4	47.30H	5	46.55H	5	46.55H
4304	General Foreman of Carpenters	1	9,282M	1	8,987.33M	1	8,987.33M
4303	Foreman of Carpenters	1	51.05H	1	49.85H	1	49.85H
4301	Carpenter	4	48.55H	4	47.35H	4	47.35H
4225	Foreman of Custodial Workers	1	27.03H	1	26.06H	1	26.06H
4225	Foreman of Custodial Workers	1	18.85H	1	25.49H	1	25.49H
4223	Custodial Worker	4	22.10H	4	21.65H	4	21.65H
4223	Custodial Worker	1	20.05H	1	19.60H	1	19.60H
4223	Custodial Worker	3	18.45H	3	18.00H	3	18.00H
4223	Custodial Worker			1	14.60H	1	14.60H
1850	Supervisor of Inventory Control I			1	43,920	1	43,920
1817	Head Storekeeper	1	71,220	1	69,828	1	69,828
0308	Staff Assistant	1	56,748	1	52,848	1	52,848
	Schedule Salary Adjustments		27,480		33,586		33,586
Section Position Total		**343**	**$33,164,906**	**345**	**$32,493,838**	**345**	**$32,493,838**
Position Total		**610**	**$59,916,863**	**623**	**$59,355,009**	**623**	**$59,355,009**
	Turnover		**(2,683,026)**		**(3,031,159)**		**(3,031,159)**
Position Net Total		**610**	**$57,233,837**	**623**	**$56,323,850**	**623**	**$56,323,850**

(088/1025/2025)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$65,168,288	$66,282,889	$66,282,889	$61,206,149
0012	Contract Wage Increment - Prevailing Rate	797,301	812,383	812,383	
0015	Schedule Salary Adjustments	9,556	9,671	9,671	
0020	Overtime	3,462,356	3,062,356	3,062,356	9,563,986
0000 Personnel Services - Total*		**$69,437,501**	**$70,167,299**	**$70,167,299**	**$70,770,135**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$3,341,543	$3,341,543	$3,341,543	$4,456,232
0157	Rental of Equipment and Services	2,879,760	2,574,060	2,574,060	1,104,442
0160	Repair or Maintenance of Property	323,800	323,800	323,800	257,389
0162	Repair/Maintenance of Equipment	100,000	100,000	100,000	79,322
0169	Technical Meeting Costs	1,500	1,500	1,500	
0181	Mobile Communication Services	285,000	285,000	285,000	272,015
0185	Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,766,143
0188	Vehicle Tracking Service	211,321	211,321	211,321	211,321
0100 Contractual Services - Total*		**$10,085,634**	**$9,779,934**	**$9,779,934**	**$9,146,864**
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$161,400	$161,440	$161,440	$146,370
0340	Material and Supplies	812,600	1,118,300	1,118,300	973,923
0350	Stationery and Office Supplies	56,930	56,930	56,930	42,835
0360	Repair Parts and Material	5,861,553	5,861,553	5,861,553	5,462,344
0300 Commodities and Materials - Total*		**$6,892,483**	**$7,198,223**	**$7,198,223**	**$6,625,472**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$3,000	$3,000	$3,000	$979
0423	Communication Devices	1,000	1,000	1,000	270
0424	Furniture and Furnishings	3,000	3,000	3,000	
0440	Machinery and Equipment	549,391	549,391	549,391	471,802
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	
0400 Equipment - Total*		**$656,391**	**$656,391**	**$656,391**	**$473,051**
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,939,009
0500 Permanent Improvements - Total*		**$2,946,315**	**$2,946,315**	**$2,946,315**	**$2,939,009**
9400 Internal Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Internal Transfers and Reimbursements - Total		**$367,919**	**$367,919**	**$367,919**	**$367,919**
Appropriation Total*		**$90,386,243**	**$91,116,081**	**$91,116,081**	**$90,322,450**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	2	$132,972	1	$132,972	1	$132,972
9679	Deputy Commissioner			1	122,772	1	122,772
5985	General Superintendent of Water Management	2	120,348	1	120,348	1	120,348
0801	Executive Administrative Assistant I	1	53,736	1	48,960	1	48,960
0664	Data Entry Operator	1	56,448	1	52,800	1	52,800
0417	District Clerk	1	67,908	1	66,576	1	66,576
0321	Assistant to the Commissioner	1	76,932	1	76,932	1	76,932
0313	Assistant Commissioner	1	111,144	1	111,144	1	111,144
0311	Projects Administrator	1	99,624	1	99,624	1	99,624
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	48,600	1	66,612	1	66,612
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
0189	Accounting Technician I	1	74,568	1	73,104	1	73,104
0159	Supervisor of Cost Control	1	98,496	1	92,136	1	92,136
	Schedule Salary Adjustments		1,373		5,393		5,393
Subsection Position Total		**15**	**$1,312,997**	**14**	**$1,182,497**	**14**	**$1,182,497**
Section Position Total		**15**	**$1,312,997**	**14**	**$1,182,497**	**14**	**$1,182,497**
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
7124	Equipment Dispatcher	1	$38.11H	1	$37.09H	1	$37.09H
6674	Machinist	2	48.93H	2	48.38H	2	48.38H
1860	Foreman of Pipe Yards	3	44.82H	5	43.82H	5	43.82H
0664	Data Entry Operator	1	59,088	1	57,924	1	57,924
0313	Assistant Commissioner	2	96,696	2	96,696	2	96,696
0311	Projects Administrator	1	87,540	1	87,540	1	87,540
	Schedule Salary Adjustments		1,315				
Subsection Position Total		**10**	**$903,830**	**12**	**$1,072,992**	**12**	**$1,072,992**
Section Position Total		**10**	**$903,830**	**12**	**$1,072,992**	**12**	**$1,072,992**
3257 - Communications							
4009 - Water Communications							
9408	Laborer as Estimator	2	$43.72H	2	$42.72H	2	$42.72H
8246	Foreman of Construction Laborers	1	44.82H	1	43.82H	1	43.82H
7126	Chief Dispatcher	1	93,036	1	87,132	1	87,132
7125	Assistant Chief Dispatcher	1	79,812	1	72,024	1	72,024
7101	Emergency Crew Dispatcher	9	43.72H	9	42.72H	9	42.72H
5985	General Superintendent of Water Management	1	120,348	1	120,348	1	120,348
1912	Project Coordinator	1	67,800	1	67,800	1	67,800
	Schedule Salary Adjustments		1,590				
Subsection Position Total		**16**	**$1,456,125**	**16**	**$1,415,883**	**16**	**$1,415,883**
Section Position Total		**16**	**$1,456,125**	**16**	**$1,415,883**	**16**	**$1,415,883**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3259 - Evaluations							
6145	Engineering Technician VI	1	$103,260	1	$116,280	1	$116,280
6145	Engineering Technician VI			1	101,232	1	101,232
6144	Engineering Technician V	1	108,072	1	105,948	1	105,948
6144	Engineering Technician V	1	103,260	1	96,564	1	96,564
6143	Engineering Technician IV	1	56,748	1	52,848	1	52,848
	Schedule Salary Adjustments		3,008		4,278		4,278
Section Position Total		**4**	**$374,348**	**5**	**$477,150**	**5**	**$477,150**
3261 - System Installation and Maintenance							
4011 - Water System Installation and Maintenance							
9411	Construction Laborer	72,800H	$43.72H	72,800H	$42.72H	72,800H	$42.72H
9411	Construction Laborer	181	43.72H	1	43.07H	1	43.07H
9411	Construction Laborer			191	42.72H	191	42.72H
9410	Laborer - Apprentice	120,600H	26.23H	120,600H	25.63H	120,600H	25.63H
8394	Foreman of Water Pipe Construction	20	54.05H	20	53.25H	20	53.25H
8373	District Superintendent of Water Distribution			2	83,124	2	83,124
8352	Assistant District Superintendent	11	9,724M	11	9,403.33M	11	9,403.33M
8301	Caulker	4	51.00H	9	50.25H	9	50.25H
8301	Caulker	5	43.35H				
8246	Foreman of Construction Laborers	4	44.82H	4	43.82H	4	43.82H
7636	General Foreman of Hoisting Engineers	1	9,680.67M	1	9,680.67M	1	9,680.67M
7635	Foreman of Hoisting Engineers	1	55.10H	1	55.10H	1	55.10H
7633	Hoisting Engineer	73,730H	51.10H	73,730H	51.10H	73,730H	51.10H
7633	Hoisting Engineer	35	51.10H	36	51.10H	36	51.10H
7185	Foreman of Motor Truck Drivers	2,080H	39.51H	2,080H	38.45H	2,080H	38.45H
7185	Foreman of Motor Truck Drivers	3	39.51H	3	38.45H	3	38.45H
7184	Pool Motor Truck Driver	6	37.45H	12	36.45H	12	36.45H
7184	Pool Motor Truck Driver	81,120H	29.96H	81,120H	29.16H	81,120H	29.16H
7183	Motor Truck Driver	107	37.45H	106	36.45H	106	36.45H
7183	Motor Truck Driver			1	32.81H	1	32.81H
7124	Equipment Dispatcher	1	38.11H	1	37.09H	1	37.09H
7101	Emergency Crew Dispatcher	10	43.72H	13	42.72H	13	42.72H
5985	General Superintendent of Water Management	1	120,348	2	120,348	2	120,348
5985	General Superintendent of Water Management	1	119,976				
4754	Plumber	145,600H	52.55H	145,600H	51.75H	145,600H	51.75H
4754	Plumber	25	51.00H	26	50.25H	26	50.25H
4566	General Foreman of Construction Laborers	1	48.11H	1	47.11H	1	47.11H
4435	Cement Finisher	4	46.25H	4	45.25H	4	45.25H
4405	Foreman of Bricklayers	1	51.57H	1	50.81H	1	50.81H
4403	Sewer Bricklayer	6,240H	46.88H	6,240H	46.19H	6,240H	46.19H
4401	Bricklayer	2	46.88H	2	46.19H	2	46.19H
0308	Staff Assistant	1	56,748	1	52,848	1	52,848
	Schedule Salary Adjustments		905				
Subsection Position Total		**425**	**$59,535,344**	**449**	**$60,553,665**	**449**	**$60,553,665**
Section Position Total		**425**	**$59,535,344**	**449**	**$60,553,665**	**449**	**$60,553,665**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3263 - Systems Installations							
9411	Construction Laborer	17	$43.72H	20	$42.72H	20	$42.72H
8394	Foreman of Water Pipe Construction	6	54.05H	6	53.25H	6	53.25H
8352	Assistant District Superintendent	2	9,724M	2	9,403.33M	2	9,403.33M
8301	Caulker	2	51.00H	2	50.25H	2	50.25H
4754	Plumber	4	51.00H	4	50.25H	4	50.25H
0417	District Clerk	1	67,908	1	66,576	1	66,576
	Schedule Salary Adjustments		1,365				
Section Position Total		**32**	**$3,159,612**	**35**	**$3,361,088**	**35**	**$3,361,088**
3265 - Reimbursable Personnel							
9411	Construction Laborer		$43.72H		$42.72H		$42.72H
9410	Laborer - Apprentice		26.23H		25.63H		25.63H
8394	Foreman of Water Pipe Construction		54.05H		53.25H		53.25H
8373	District Superintendent of Water Distribution		84,792		83,124		83,124
8325	Pipe Locating Machine Operator		53.25H		53.25H		53.25H
8301	Caulker		51.00H		50.25H		50.25H
7635	Foreman of Hoisting Engineers		55.10H		55.10H		55.10H
7633	Hoisting Engineer		51.10H		51.10H		51.10H
7184	Pool Motor Truck Driver		29.96H		29.16H		29.16H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
6681	Machinist - Apprentice	12,480H	24.47H	12,480H	24.19H	12,480H	24.19H
6674	Machinist		48.93H		48.38H		48.38H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634	Painter		47.30H		46.55H		46.55H
4435	Cement Finisher		46.25H		45.25H		45.25H
4301	Carpenter		48.55H		47.35H		47.35H
2231	Plumbing Inspector		9,358.50M		9,052.50M		9,052.50M
0417	District Clerk		44,280		43,416		43,416
0310	Project Manager		92,100		92,100		92,100
Section Position Total			**$305,386**		**$301,891**		**$301,891**
Position Total		**502**	**$67,047,642**	**531**	**$68,365,166**	**531**	**$68,365,166**
	Turnover		**(1,869,798)**		**(2,072,606)**		**(2,072,606)**
Position Net Total		**502**	**$65,177,844**	**531**	**$66,292,560**	**531**	**$66,292,560**

(088/1035/2035)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,238,428	$11,363,623	$11,363,623	$9,161,877
0012	Contract Wage Increment - Prevailing Rate	90,282	99,668	99,668	
0015	Schedule Salary Adjustments	11,996	13,897	13,897	
0020	Overtime	118,000	118,000	118,000	151,816
0000 Personnel Services - Total*		**$10,458,706**	**$11,595,188**	**$11,595,188**	**$9,313,693**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$5,000	$5,000	$5,000	$540
0189	Telephone - Non-Centrex Billings	9,000	9,000	9,000	7,100
0100 Contractual Services - Total*		**$14,000**	**$14,000**	**$14,000**	**$7,640**
0200 Travel					
0229	Transportation and Expense Allowance	18,500	31,500	31,500	24,061
0200 Travel - Total*		**$18,500**	**$31,500**	**$31,500**	**$24,061**
0300 Commodities and Materials					
0340	Material and Supplies	$30,500	$40,500	$40,500	$25,303
0350	Stationery and Office Supplies	12,500	12,500	12,500	10,707
0360	Repair Parts and Material	104,500	104,500	104,500	66,992
0300 Commodities and Materials - Total*		**$147,500**	**$157,500**	**$157,500**	**$103,002**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,000	$6,000	$6,000	$909
0424	Furniture and Furnishings	5,000	5,000	5,000	4,209
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	23,000			
0450	Vehicles	61,000	61,000	61,000	
0400 Equipment - Total*		**$95,000**	**$72,000**	**$72,000**	**$5,118**
Appropriation Total*		**$10,733,706**	**$11,870,188**	**$11,870,188**	**$9,453,514**
Department Total		**$218,636,495**	**$215,417,941**	**$215,417,941**	**$202,294,554**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3340 - Agency Management							
0320	Assistant to the Commissioner	1	$96,096	1	$91,752	1	$91,752
0313	Assistant Commissioner	1	96,696	1	96,696	1	96,696
0304	Assistant to Commissioner	1	105,420	1	100,668	1	100,668
	Schedule Salary Adjustments				1,792		1,792
Section Position Total		**3**	**$298,212**	**3**	**$290,908**	**3**	**$290,908**
3345 - Meter Services							
6556	Superintendent of Water Meters	1	$114,528	1	$114,528	1	$114,528
4756	Foreman of Plumbers	1	54.05H	1	53.25H	1	53.25H
2231	Plumbing Inspector	1	9,188.50M	1	9,052.50M	1	9,052.50M
1063	Supervisor of Water Rate Takers	1	98,460	1	116,244	1	116,244
1063	Supervisor of Water Rate Takers	1	70,440	1	92,100	1	92,100
1062	Water Meter Assessor	1	98,460	2	96,528	2	96,528
1062	Water Meter Assessor	1	89,772	1	83,988	1	83,988
1062	Water Meter Assessor	2	64,224	2	60,108	2	60,108
1062	Water Meter Assessor	2	58,488	1	57,336	1	57,336
1061	Water Rate Taker	9	98,460	10	96,528	10	96,528
1061	Water Rate Taker	6	89,772	1	92,100	1	92,100
1061	Water Rate Taker	6	64,224	6	88,008	6	88,008
1061	Water Rate Taker	1	58,488	2	83,988	2	83,988
1061	Water Rate Taker			1	57,336	1	57,336
1061	Water Rate Taker			6	60,108	6	60,108
0664	Data Entry Operator	1	56,448	1	55,344	1	55,344
0664	Data Entry Operator	1	53,856	1	52,800	1	52,800
0664	Data Entry Operator			1	33,240	1	33,240
0431	Clerk IV	2	74,568	2	73,104	2	73,104
0419	Customer Account Representative	1	42,960	1	73,104	1	73,104
0397	Meter Services Analyst			1	70,272	1	70,272
	Schedule Salary Adjustments		11,996		11,061		11,061
Section Position Total		**38**	**$3,122,770**	**44**	**$3,610,275**	**44**	**$3,610,275**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3350 - Water Meter Installation and Repair							
9411	Construction Laborer	6,240H	$43.72H	6,240H	$42.72H	6,240H	$42.72H
9411	Construction Laborer	12	43.72H	17	42.72H	17	42.72H
8325	Pipe Locating Machine Operator	2	54.05H	2	53.25H	2	53.25H
8246	Foreman of Construction Laborers	1	44.82H	1	43.82H	1	43.82H
7633	Hoisting Engineer	1	51.10H	1	53.10H	1	53.10H
7183	Motor Truck Driver	6,240H	37.45H	6,240H	36.45H	6,240H	36.45H
7183	Motor Truck Driver	5	37.45H	5	36.45H	5	36.45H
6676	Foreman of Machinists	4	51.43H	4	50.88H	4	50.88H
6674	Machinist	2	48.93H	2	48.38H	2	48.38H
6672	Water Meter Machinist	19	44.22H	24	43.22H	24	43.22H
6555	Assistant Superintendent of Water Meters	1	99,624	1	99,624	1	99,624
4756	Foreman of Plumbers	2	54.05H	2	53.25H	2	53.25H
4754	Plumber	9	51.00H	9	50.25H	9	50.25H
2233	Plumbing Inspector - in Charge	1	9,367M	1	9,222.50M	1	9,222.50M
2231	Plumbing Inspector	7	9,188.50M	7	9,052.50M	7	9,052.50M
1860	Foreman of Pipe Yards	1	44.82H	1	43.82H	1	43.82H
0430	Clerk III	1	61,956	1	60,744	1	60,744
0417	District Clerk	2	44,280	2	43,416	2	43,416
0311	Projects Administrator	1	91,092	1	91,092	1	91,092
	Schedule Salary Adjustments				1,044		1,044
Section Position Total		**71**	**$7,288,879**	**81**	**$8,052,681**	**81**	**$8,052,681**
Position Total		**112**	**$10,709,861**	**128**	**$11,953,864**	**128**	**$11,953,864**
	Turnover		**(459,437)**		**(576,344)**		**(576,344)**
Position Net Total		**112**	**$10,250,424**	**128**	**$11,377,520**	**128**	**$11,377,520**
Department Position Total		**1,387**	**$151,861,230**	**1,420**	**$153,949,556**	**1,420**	**$153,949,556**
	Turnover		**(5,665,727)**		**(6,313,100)**		**(6,313,100)**
Department Position Net Total		**1,387**	**$146,195,503**	**1,420**	**$147,636,456**	**1,420**	**$147,636,456**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$503,205			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,018,559	6,658,567	6,658,567	6,281,710
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	14,572,028	16,722,611	16,722,611	12,226,005
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	154,879	172,447	172,447	167,767
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	12,000,000	12,000,000	10,970,575
0051	Claims Under Unemployment Insurance Act	483,710	483,710	483,710	184,917
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	333,786	508,726	508,726	452,562
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	734,690	789,802	789,802	688,037
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	5,972
0000 Personnel Services - Total*		**$34,840,857**	**$37,375,863**	**$37,375,863**	**$30,977,545**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$602,550	$602,550	$602,550	
0138	For Professional Services for Information Technology Maintenance	4,074,846	3,569,795	3,569,795	2,600,360
0139	For Professional Services for Information Technology Development	3,309,776	2,588,532	2,588,532	82,965
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,810,324	4,764,720	4,764,720	1,782,540
0142	Accounting and Auditing	442,500	442,500	442,500	404,612
0149	For Software Maintenance and Licensing	33,000			
0172	For the Cost of Insurance Premiums and Expenses	1,120,000	1,120,000	1,120,000	1,000,000
0100 Contractual Services - Total*		**$15,392,996**	**$13,088,097**	**$13,088,097**	**$5,870,477**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$103,931,656	$112,717,847	$112,717,847	$119,661,978
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	11,967,516
0912	For Payment of Bonds	74,675,000	78,304,790	78,304,790	76,835,533
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,805,986	6,414,000	6,414,000	8,173,586
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	
0943	For Interest on Loans	10,579,164	7,168,090	7,168,090	6,100,313
0944	For Payment on Loans	28,089,582	18,665,640	18,665,640	14,777,422
0958	For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000	
0959	For Bond Fees and Costs	53,600	62,000	62,000	34,194
0900 Financial Purposes as Specified - Total		**$237,249,988**	**$236,447,367**	**$236,447,367**	**$237,550,542**

099 - Finance General - Continued

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$37,191	$37,191	$37,191	$37,191
9067	For Physical Exams	28,584	28,584	28,584	
9076	City's Contribution to Medicare Tax	1,574,224	1,574,224	1,574,224	1,574,224
9097	For Capital Construction	107,256,821	76,791,755	76,791,755	100,070,346
9000 Purposes as Specified - Total		**$108,896,820**	**$78,431,754**	**$78,431,754**	**$101,681,761**
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$67,626,000	$68,737,000	$68,737,000	$71,516,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	21,728,000	16,938,000	16,938,000	16,770,000
9600 Reimbursements - Total		**$89,354,000**	**$85,675,000**	**$85,675,000**	**$88,286,000**
9700 Reimbursable Transfers Between Funds					
9765	Transfer for Contractual Services	$625,000	$625,000	$625,000	$625,000
9773	Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
9700 Reimbursable Transfers Between Funds - Total		**$2,420,301**	**$2,420,301**	**$2,420,301**	**$2,420,301**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$33,014,000	$30,353,000	$30,353,000	$24,451,000
9981	Laborers' Fund Pension Allocation	11,363,000	9,722,000	9,722,000	7,684,000
9900 Pension Purposes as Specified - Total		**$44,377,000**	**$40,075,000**	**$40,075,000**	**$32,135,000**
Appropriation Total*		**$532,531,962**	**$493,513,382**	**$493,513,382**	**$498,921,626**
Fund Total		**$804,997,000**	**$762,866,000**	**$762,866,000**	**$750,444,861**

Fund Position Total	**1,541**	**$165,852,292**	**1,580**	**$168,313,081**	**1,580**	**$168,313,081**
Turnover		**(6,229,714)**		**(6,937,838)**		**(6,937,838)**
Fund Position Net Total	**1,541**	**$159,622,578**	**1,580**	**$161,375,243**	**1,580**	**$161,375,243**

2005 - CITY COUNCIL

(015/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0700 Contingencies		45,325		
Appropriation Total*		**$45,325**		

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	280,000	370,263	450,883	412,383
0100	Contractual Services	15,000	22,005		
0300	Commodities and Materials	15,000	1,387		
9000	Purposes as Specified			16,387	21,148
Appropriation Total*		$310,000	$393,655	$467,270	$433,531

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	280,000	280,000	251,710	246,975
0300	Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*		$285,000	$285,000	$256,710	$246,975
Department Total		$595,000	$723,980	$723,980	$680,506

(025/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,029,544	$4,084,029	$4,084,029	$3,751,897
0015	Schedule Salary Adjustments	30,220	18,420	18,420	
0020	Overtime	65,000	65,000	65,000	27,855
0039	For the Employment of Students as Trainees	40,000	100,000	100,000	47,428
0000 Personnel Services - Total*		**$4,164,764**	**$4,267,449**	**$4,267,449**	**$3,827,180**
0100 Contractual Services					
0130	Postage	$886,133	$724,750	$724,750	$469,969
0139	For Professional Services for Information Technology Development	142,000	235,000	235,000	71,266
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	185,723	177,723	177,723	788,253
0149	For Software Maintenance and Licensing	680,000	630,300	630,300	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	23,225	23,225	11,527
0157	Rental of Equipment and Services	90,684	74,200	74,200	42,031
0159	Lease Purchase Agreements for Equipment and Machinery	58,409			
0162	Repair/Maintenance of Equipment	7,750	10,275	10,275	9,807
0181	Mobile Communication Services	18,180	21,500	21,500	25,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,960	2,960	2,960	3,275
0100 Contractual Services - Total*		**$2,083,964**	**$1,899,933**	**$1,899,933**	**$1,421,628**
0200 Travel					
0229	Transportation and Expense Allowance	26,000	26,000	26,000	9,788
0200 Travel - Total*		**$26,000**	**$26,000**	**$26,000**	**$9,788**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$394,493	$280,170	$280,170	$224,427
0340	Material and Supplies	6,650	5,400	5,400	
0350	Stationery and Office Supplies	142,500	142,500	142,500	49,145
0300 Commodities and Materials - Total*		**$543,643**	**$428,070**	**$428,070**	**$273,572**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	30,000	28,750	28,750	20,000
9400 Internal Transfers and Reimbursements - Total		**$30,000**	**$28,750**	**$28,750**	**$20,000**
Appropriation Total*		**$6,848,371**	**$6,650,202**	**$6,650,202**	**$5,552,168**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3025 - Issuance of Vehicle Licenses							
9684	Deputy Director	1	$113,376	1	$113,376	1	$113,376
3092	Program Director	1	79,020	1	75,408	1	75,408
3057	Director of Program Operations	1	87,540	1	87,540	1	87,540
1651	Office Administrator	1	105,756	1	105,756	1	105,756
1646	Attorney	1	58,800	1	58,800	1	58,800
1430	Policy Analyst	1	107,878	1	107,878	1	107,878
1302	Administrative Services Officer II	1	70,464	1	67,008	1	67,008
1246	Director of License Administration	1	84,972	1	84,972	1	84,972
0729	Information Coordinator	1	64,704	1	70,272	1	70,272
0442	Director of License Issuance	1	90,192	1	90,192	1	90,192
0433	Supervisor of License Issuance	1	98,496	1	96,564	1	96,564
0378	Administrative Supervisor			1	53,736	1	53,736
0310	Project Manager	1	62,376	1	62,376	1	62,376
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0306	Assistant Director	1	75,408	1	75,408	1	75,408
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
0248	Supervisor of Payment Center	1	87,564	1	96,096	1	96,096
0248	Supervisor of Payment Center	1	58,968	1	87,564	1	87,564
0236	Payment Reconciler	3	64,872	3	63,600	3	63,600
0236	Payment Reconciler	1	48,600	1	43,428	1	43,428
0236	Payment Reconciler	1	46,428	1	40,020	1	40,020
0235	Payment Services Representative	3	74,568	2	73,104	2	73,104
0235	Payment Services Representative	3	71,220	2	69,828	2	69,828
0235	Payment Services Representative	3	67,944	2	66,612	2	66,612
0235	Payment Services Representative	4	64,872	6	63,600	6	63,600
0235	Payment Services Representative	1	46,428	1	60,744	1	60,744
0235	Payment Services Representative	5	42,960	2	43,428	2	43,428
0235	Payment Services Representative			5	40,020	5	40,020
0212	Director of Collection Processing	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		22,595		16,379		16,379
Section Position Total		**42**	**$2,957,853**	**44**	**$3,005,445**	**44**	**$3,005,445**
3030 - Customer Processing Center							
9684	Deputy Director	1	$105,756	1	$105,756	1	$105,756
6409	Graphic Artist III	1	56,748	1	52,848	1	52,848
1246	Director of License Administration	1	72,180	1	72,180	1	72,180
0665	Senior Data Entry Operator	1	64,872	1	63,600	1	63,600
0665	Senior Data Entry Operator	1	61,956	1	60,744	1	60,744
0432	Supervising Clerk	1	81,840	1	76,584	1	76,584
0419	Customer Account Representative	2	42,960	3	40,020	3	40,020
0310	Project Manager	1	83,292	1	83,292	1	83,292
0310	Project Manager	1	79,020	1	79,260	1	79,260
0306	Assistant Director	1	75,648	1	75,648	1	75,648
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		3,398		873		873
Section Position Total		**12**	**$845,198**	**13**	**$863,949**	**13**	**$863,949**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3035 - License Compliance Unit							
1256	Supervising Investigator	1	$70,272	1	$67,800	1	$67,800
1232	Licensing Enforcement Aide - City Clerk	2	67,944	2	66,612	2	66,612
1232	Licensing Enforcement Aide - City Clerk	1	48,600	1	45,516	1	45,516
	Schedule Salary Adjustments		2,758		1,168		1,168
Section Position Total		**4**	**$257,518**	**4**	**$247,708**	**4**	**$247,708**
3040 - Mail, Microfilm and Records							
0691	Reprographics Technician IV	1	$78,120	1	$73,104	1	$73,104
0665	Senior Data Entry Operator	1	64,872	1	63,600	1	63,600
	Schedule Salary Adjustments		1,469				
Section Position Total		**2**	**$144,461**	**2**	**$136,704**	**2**	**$136,704**
Position Total		**60**	**$4,205,030**	**63**	**$4,253,806**	**63**	**$4,253,806**
	Turnover		**(145,266)**		**(151,357)**		**(151,357)**
Position Net Total		**60**	**$4,059,764**	**63**	**$4,102,449**	**63**	**$4,102,449**

(027/1005/2015)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$433,356	$465,566	$465,566	$398,820
0015	Schedule Salary Adjustments		1,404	1,404	
0000 Personnel Services - Total*		**$433,356**	**$466,970**	**$466,970**	**$398,820**
Appropriation Total*		**$433,356**	**$466,970**	**$466,970**	**$398,820**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9684	Deputy Director	1	$121,560	1	$121,560	1	$121,560
9651	Deputy Comptroller	1	124,056	1	124,056	1	124,056
1728	Senior Information Analyst			1	58,968	1	58,968
0311	Projects Administrator	1	95,736	1	95,736	1	95,736
0311	Projects Administrator	1	92,004	1	92,004	1	92,004
	Schedule Salary Adjustments				1,404		1,404
Subsection Position Total		**4**	**$433,356**	**5**	**$493,728**	**5**	**$493,728**
Section Position Total		**4**	**$433,356**	**5**	**$493,728**	**5**	**$493,728**
Position Total		**4**	**$433,356**	**5**	**$493,728**	**5**	**$493,728**
	Turnover				**(26,758)**		**(26,758)**
Position Net Total		**4**	**$433,356**	**5**	**$466,970**	**5**	**$466,970**

(027/1005/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$484,643	$468,294	$468,294	$419,039
0015	Schedule Salary Adjustments	956			
0000 Personnel Services - Total*		**$485,599**	**$468,294**	**$468,294**	**$419,039**
0100 Contractual Services					
0130	Postage		$1,000	$1,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		108,000	108,000	69,284
0149	For Software Maintenance and Licensing	82,800	52,500	52,500	
0100 Contractual Services - Total*		**$82,800**	**$161,500**	**$161,500**	**$69,284**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	250	500	500	
0300 Commodities and Materials - Total*		**$250**	**$500**	**$500**	
0400 Equipment					
0421	Machinery and Equipment	1,177,575	1,177,575	1,177,575	1,161,252
0400 Equipment - Total*		**$1,177,575**	**$1,177,575**	**$1,177,575**	**$1,161,252**
Appropriation Total*		**$1,746,224**	**$1,807,869**	**$1,807,869**	**$1,649,575**
Department Total		**$2,179,580**	**$2,274,839**	**$2,274,839**	**$2,048,395**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	$89,808	1	$88,044	1	$88,044
0432 Supervising Clerk	1	81,840	1	80,232	1	80,232
0235 Payment Services Representative	1	42,960	1	40,020	1	40,020
Subsection Position Total	**3**	**$214,608**	**3**	**$208,296**	**3**	**$208,296**
4642 - Reconciliation						
0302 Administrative Assistant II	1	$74,568	1	$73,104	1	$73,104
0236 Payment Reconciler	1	74,568	1	73,104	1	73,104
0236 Payment Reconciler	2	67,944	2	66,612	2	66,612
Schedule Salary Adjustments		956				
Subsection Position Total	**4**	**$285,980**	**4**	**$279,432**	**4**	**$279,432**
Section Position Total	**7**	**$500,588**	**7**	**$487,728**	**7**	**$487,728**
Position Total	**7**	**$500,588**	**7**	**$487,728**	**7**	**$487,728**
Turnover		**(14,989)**		**(19,434)**		**(19,434)**
Position Net Total	**7**	**$485,599**	**7**	**$468,294**	**7**	**$468,294**
Department Position Total	**11**	**$933,944**	**12**	**$981,456**	**12**	**$981,456**
Turnover		**(14,989)**		**(46,192)**		**(46,192)**
Department Position Net Total	**11**	**$918,955**	**12**	**$935,264**	**12**	**$935,264**

(031/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,469,146	$1,435,281	$1,435,281	$1,259,785
0020	Overtime	661	661	661	
0039	For the Employment of Students as Trainees	321	321	321	
0000 Personnel Services - Total*		**$1,470,128**	**$1,436,263**	**$1,436,263**	**$1,259,785**
0100 Contractual Services					
0130	Postage	$4,801	$1,477	$1,477	$1,316
0138	For Professional Services for Information Technology Maintenance	9,977	9,663	9,663	9,236
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	35,352	36,961	36,961	35,040
0141	Appraisals	210	210	210	
0143	Court Reporting	37,360	38,734	38,734	38,725
0145	Legal Expenses	3,390	4,323	4,323	4,768
0149	For Software Maintenance and Licensing	9,139	9,139	9,139	4,935
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	110
0157	Rental of Equipment and Services	438	448	448	2,368
0159	Lease Purchase Agreements for Equipment and Machinery	6,720	6,405	6,405	6,084
0162	Repair/Maintenance of Equipment	100	114	114	
0166	Dues, Subscriptions and Memberships	4,353	4,583	4,583	4,548
0169	Technical Meeting Costs	1,500	1,139	1,139	1,231
0178	Freight and Express Charges	310	275	275	360
0181	Mobile Communication Services	928	928	928	
0190	Telephone - Centrex Billings	4,752	4,752	4,752	4,752
0100 Contractual Services - Total*		**$119,430**	**$119,251**	**$119,251**	**$113,473**
0200 Travel					
0229	Transportation and Expense Allowance	$249	$250	$250	$429
0245	Reimbursement to Travelers	1,652	1,659	1,659	
0270	Local Transportation	909	1,065	1,065	3,044
0200 Travel - Total*		**$2,810**	**$2,974**	**$2,974**	**$3,473**
0300 Commodities and Materials					
0348	Books and Related Material	$665	$687	$687	$688
0350	Stationery and Office Supplies	3,115	3,108	3,108	3,064
0300 Commodities and Materials - Total*		**$3,780**	**$3,795**	**$3,795**	**$3,752**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	1,006	300	300	148
9400 Internal Transfers and Reimbursements - Total		**$1,006**	**$300**	**$300**	**$148**
Appropriation Total*		**$1,597,154**	**$1,562,583**	**$1,562,583**	**$1,380,631**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3019 - Torts							
4326 - Torts							
1641	Assistant Corporation Counsel Supervisor	1	$124,116	1	$118,500	1	$118,500
Subsection Position Total		**1**	**$124,116**	**1**	**$118,500**	**1**	**$118,500**
Section Position Total		**1**	**$124,116**	**1**	**$118,500**	**1**	**$118,500**
3039 - Investigations and Prosecutions							
4341 - Prosecutions							
1652	Chief Assistant Corporation Counsel	1	$130,884	1	$130,884	1	$130,884
1643	Assistant Corporation Counsel I	2	98,424	1	98,424	1	98,424
1643	Assistant Corporation Counsel I	1	64,824	1	93,960	1	93,960
1643	Assistant Corporation Counsel I	2	61,884	3	61,884	3	61,884
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	1	103,092	1	98,424	1	98,424
1631	Law Clerk	20,010H	14.95H	20,010H	14.95H	20,010H	14.95H
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
Subsection Position Total		**10**	**$1,213,490**	**10**	**$1,194,602**	**10**	**$1,194,602**
Section Position Total		**10**	**$1,213,490**	**10**	**$1,194,602**	**10**	**$1,194,602**
3349 - Collections, Ownership and Administrative Litigation							
1674	Assistant Corporation Counsel Senior	1	$107,988				
1643	Assistant Corporation Counsel I	1	64,824	1	103,092	1	103,092
1643	Assistant Corporation Counsel I			1	61,884	1	61,884
Section Position Total		**2**	**$172,812**	**2**	**$164,976**	**2**	**$164,976**
Position Total		**13**	**$1,510,418**	**13**	**$1,478,078**	**13**	**$1,478,078**
Turnover			**(41,272)**		**(42,797)**		**(42,797)**
Position Net Total		**13**	**$1,469,146**	**13**	**$1,435,281**	**13**	**$1,435,281**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$896,778	$470,606	$470,606	$537,247
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	875,330	772,628	772,628	746,817
0100 Contractual Services - Total*		**$1,772,108**	**$1,243,234**	**$1,243,234**	**$1,284,064**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$39,579	$38,426	$38,426	$1
0340	Material and Supplies	300,000	300,000	300,000	
0300 Commodities and Materials - Total*		**$339,579**	**$338,426**	**$338,426**	**$1**
Appropriation Total*		**$2,111,687**	**$1,581,660**	**$1,581,660**	**$1,284,065**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,591,418	$4,577,666	$4,577,666	$2,907,672
0155	Rental of Property	2,876,002	2,679,005	2,679,005	1,992,885
0100 Contractual Services - Total*		**$7,467,420**	**$7,256,671**	**$7,256,671**	**$4,900,557**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$5,804,601	$6,067,298	$6,067,298	$4,602,460
0320	Gasoline	1,039,952	1,000,146	1,000,146	901,554
0322	Natural Gas	939,899	918,846	918,846	972,186
0325	Alternative Fuel	343,043	418,864	418,864	478,384
0331	Electricity	1,853,810	1,788,469	1,788,469	1,655,350
0300 Commodities and Materials - Total*		**$9,981,305**	**$10,193,623**	**$10,193,623**	**$8,609,934**
Appropriation Total*		**$17,448,725**	**$17,450,294**	**$17,450,294**	**$13,510,491**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0157	Rental of Equipment and Services		$3,567,876	$3,567,876	$3,535,643
0159	Lease Purchase Agreements for Equipment and Machinery	53,040			
0162	Repair/Maintenance of Equipment	56,000	56,000	56,000	
0100 Contractual Services - Total*		**$109,040**	**$3,623,876**	**$3,623,876**	**$3,535,643**
Appropriation Total*		**$109,040**	**$3,623,876**	**$3,623,876**	**$3,535,643**
Department Total		**$19,669,452**	**$22,655,830**	**$22,655,830**	**$18,330,199**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$496,728	$508,688	$508,688	$465,119
0015 Schedule Salary Adjustments	5,408	5,328	5,328	
0000 Personnel Services - Total*	**$502,136**	**$514,016**	**$514,016**	**$465,119**
Appropriation Total*	**$502,136**	**$514,016**	**$514,016**	**$465,119**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	$112,248	1	$112,248	1	$112,248
2976 Executive Assistant	1	78,456	1	78,456	1	78,456
Subsection Position Total	**2**	**$190,704**	**2**	**$190,704**	**2**	**$190,704**
Section Position Total	**2**	**$190,704**	**2**	**$190,704**	**2**	**$190,704**
3025 - Technical Inspections						
4305 - Iron Inspection						
5620 Structural Engineer			1	$83,112	1	$83,112
Schedule Salary Adjustments				2,664		2,664
Subsection Position Total			**1**	**$85,776**	**1**	**$85,776**
Section Position Total			**1**	**$85,776**	**1**	**$85,776**
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II			1	$40,020	1	$40,020
Subsection Position Total			**1**	**$40,020**	**1**	**$40,020**
Section Position Total			**1**	**$40,020**	**1**	**$40,020**
3045 - Deep Foundation Review						
5620 Structural Engineer	2	$89,016	1	$83,112	1	$83,112
5615 Civil Engineer V	1	127,992	1	125,484	1	125,484
Schedule Salary Adjustments		5,408		2,664		2,664
Section Position Total	**3**	**$311,432**	**2**	**$211,260**	**2**	**$211,260**
Position Total	**5**	**$502,136**	**6**	**$527,760**	**6**	**$527,760**
Turnover				**(13,744)**		**(13,744)**
Position Net Total	**5**	**$502,136**	**6**	**$514,016**	**6**	**$514,016**

(081/1015/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,183,557	$5,160,237	$5,160,237	$6,290,426
0012	Contract Wage Increment - Prevailing Rate	48,000	48,640	48,640	
0020	Overtime	20,000	20,000	20,000	855,702
0000 Personnel Services - Total*		**$5,251,557**	**$5,228,877**	**$5,228,877**	**$7,146,128**
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	$30,000	$30,000	$30,000	$28,200
0157	Rental of Equipment and Services	2,208,307	2,208,307	2,208,307	2,208,307
0100 Contractual Services - Total*		**$2,238,307**	**$2,238,307**	**$2,238,307**	**$2,236,507**
0400 Equipment					
0423	Communication Devices	500	500	500	343
0400 Equipment - Total*		**$500**	**$500**	**$500**	**$343**
Appropriation Total*		**$7,490,364**	**$7,467,684**	**$7,467,684**	**$9,382,978**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3051 - Street Sweeping Divisions and Wards							
7185	Foreman of Motor Truck Drivers	2	$39.51H	4	$38.45H	4	$38.45H
7184	Pool Motor Truck Driver	11	37.45H	10	36.45H	10	36.45H
7183	Motor Truck Driver	7	38.01H	9	37.00H	9	37.00H
7183	Motor Truck Driver	27	37.45H	26	36.45H	26	36.45H
6329	General Laborer - Streets and Sanitation	68,850H	21.73H	68,850H	21.73H	68,850H	21.73H
1310	Administrative Services Officer II - Excluded	1	84,864	1	84,864	1	84,864
Section Position Total		**48**	**$5,258,811**	**50**	**$5,322,895**	**50**	**$5,322,895**
Position Total		**48**	**$5,258,811**	**50**	**$5,322,895**	**50**	**$5,322,895**
	Turnover		**(75,254)**		**(162,658)**		**(162,658)**
Position Net Total		**48**	**$5,183,557**	**50**	**$5,160,237**	**50**	**$5,160,237**

(081/1030/2045)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,072,646	$5,816,590	$5,816,590	$4,984,254
0012	Contract Wage Increment - Prevailing Rate	41,760	39,143	39,143	
0015	Schedule Salary Adjustments	14,235	5,540	5,540	
0020	Overtime	950,000	1,000,000	1,000,000	680,342
0000 Personnel Services - Total*		**$7,078,641**	**$6,861,273**	**$6,861,273**	**$5,664,596**
0100 Contractual Services					
0126	Office Conveniences	$3,000	$4,500	$4,500	$2,738
0157	Rental of Equipment and Services	60,712	73,098	73,098	19,490
0159	Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	764
0162	Repair/Maintenance of Equipment		5,000	5,000	1,013
0181	Mobile Communication Services	12,000	14,000	14,000	16,000
0185	Waste Disposal Services	1,545,000	1,745,000	1,745,000	1,345,285
0190	Telephone - Centrex Billings	18,700	15,700	15,700	20,500
0196	Data Circuits	6,700	6,700	6,700	10,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,678	1,678	1,678	1,424
0100 Contractual Services - Total*		**$1,648,790**	**$1,866,676**	**$1,866,676**	**$1,417,314**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,250	$1,250	$1,250	$1,004
0340	Material and Supplies	150,134	190,341	190,341	141,123
0350	Stationery and Office Supplies	10,000	10,000	10,000	6,455
0300 Commodities and Materials - Total*		**$161,384**	**$201,591**	**$201,591**	**$148,582**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$21,300	$22,000	$22,000	$15,759
0402	Tools Greater Than $100/Unit	7,700	11,700	11,700	467
0423	Communication Devices	26,450	17,450	17,450	
0400 Equipment - Total*		**$55,450**	**$51,150**	**$51,150**	**$16,226**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	5,000	5,000	5,000	5,000
9400 Internal Transfers and Reimbursements - Total		**$5,000**	**$5,000**	**$5,000**	**$5,000**
Appropriation Total*		**$8,949,265**	**$8,985,690**	**$8,985,690**	**$7,251,718**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3301 - Administration							
4300 - Administrative Support							
9679	Deputy Commissioner	1	$132,972	1	$127,776	1	$127,776
8185	Assistant General Superintendent	1	121,188	1	121,188	1	121,188
8185	Assistant General Superintendent	1	105,420	1	105,420	1	105,420
3092	Program Director	1	115,656	1	115,656	1	115,656
0441	Sanitation Clerk	1	67,896	2	63,600	2	63,600
0441	Sanitation Clerk	1	64,872	2	49,884	2	49,884
0441	Sanitation Clerk	2	50,880	1	43,416	1	43,416
0441	Sanitation Clerk	2	48,576				
	Schedule Salary Adjustments		10,351		1,904		1,904
Subsection Position Total		**10**	**$817,267**	**9**	**$742,328**	**9**	**$742,328**
Section Position Total		**10**	**$817,267**	**9**	**$742,328**	**9**	**$742,328**
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services	1	$142,728	1	$139,932	1	$139,932
8190	Supervisor of Lot Cleaning Services	1	130,092	1	121,752	1	121,752
7184	Pool Motor Truck Driver	2	37.45H	2	36.45H	2	36.45H
7183	Motor Truck Driver	3	38.01H	3	37.00H	3	37.00H
7183	Motor Truck Driver	7	37.45H	9	36.45H	9	36.45H
6324	Sanitation Laborer	4	38.52H	4	37.76H	4	37.76H
	Schedule Salary Adjustments		3,341		3,003		3,003
Subsection Position Total		**18**	**$1,534,893**	**20**	**$1,643,706**	**20**	**$1,643,706**
4326 - Program Support							
7184	Pool Motor Truck Driver			1	$36.45H	1	$36.45H
7183	Motor Truck Driver	1	37.45H	1	36.45H	1	36.45H
6329	General Laborer - Streets and Sanitation	1	25.95H	1	25.19H	1	25.19H
6329	General Laborer - Streets and Sanitation	2	25.19H	3	24.46H	3	24.46H
6329	General Laborer - Streets and Sanitation	1	20.25H				
Subsection Position Total		**5**	**$278,782**	**6**	**$356,657**	**6**	**$356,657**
4327 - Special Events							
0320	Assistant to the Commissioner	1	$91,752	1	$91,752	1	$91,752
0304	Assistant to Commissioner			1	110,436	1	110,436
	Schedule Salary Adjustments		543		633		633
Subsection Position Total		**1**	**$92,295**	**2**	**$202,821**	**2**	**$202,821**
Section Position Total		**24**	**$1,905,970**	**28**	**$2,203,184**	**28**	**$2,203,184**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3390 - Field Operations							
7184	Pool Motor Truck Driver	1	$37.45H				
7183	Motor Truck Driver	1	38.01H				
7183	Motor Truck Driver	3	37.45H				
6329	General Laborer - Streets and Sanitation	1	25.95H	1	25.19H	1	25.19H
6329	General Laborer - Streets and Sanitation	1	25.19H	4	24.46H	4	24.46H
6329	General Laborer - Streets and Sanitation	8	24.46H	7	23.74H	7	23.74H
6329	General Laborer - Streets and Sanitation	4	23.74H	3	23.05H	3	23.05H
6324	Sanitation Laborer	30	38.52H	29	37.76H	29	37.76H
6324	Sanitation Laborer	1	26.97H	1	26.44H	1	26.44H
Section Position Total		**50**	**$3,561,293**	**45**	**$3,078,066**	**45**	**$3,078,066**
Position Total		**84**	**$6,284,530**	**82**	**$6,023,578**	**82**	**$6,023,578**
	Turnover		**(197,649)**		**(201,448)**		**(201,448)**
Position Net Total		**84**	**$6,086,881**	**82**	**$5,822,130**	**82**	**$5,822,130**

(081/1050/2070)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,419,680	$13,627,019	$13,627,019	$13,087,547
0012	Contract Wage Increment - Prevailing Rate	77,488	78,375	78,375	
0015	Schedule Salary Adjustments	40,189	29,835	29,835	
0020	Overtime	600,000	600,000	600,000	1,502,880
0091	Uniform Allowance	22,500	22,500	22,500	20,000
0000 Personnel Services - Total*		**$14,159,857**	**$14,357,729**	**$14,357,729**	**$14,610,427**
0100 Contractual Services					
0126	Office Conveniences	$2,350	$2,350	$2,350	$1,927
0130	Postage	600,000	488,000	488,000	538,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,248,900	9,044,700	9,044,700	8,711,555
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	9,000	8,000	8,000	6,359
0157	Rental of Equipment and Services	61,250	62,450	62,450	56,788
0162	Repair/Maintenance of Equipment	24,650	32,500	32,500	820
0181	Mobile Communication Services	205,000	235,000	235,000	265,000
0189	Telephone - Non-Centrex Billings	2,750	2,750	2,750	2,700
0190	Telephone - Centrex Billings	18,800	11,800	11,800	15,000
0100 Contractual Services - Total*		**$10,172,700**	**$9,887,550**	**$9,887,550**	**$9,598,949**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$200	$700	$700	$132
0319	Clothing	2,500	2,500	2,500	1,310
0340	Material and Supplies	94,100	94,850	94,850	93,804
0350	Stationery and Office Supplies	33,000	33,000	33,000	34,501
0300 Commodities and Materials - Total*		**$129,800**	**$131,050**	**$131,050**	**$129,747**
0900 Financial Purposes as Specified					
0992	Tow Storage Refunds	400,000	400,000	400,000	252,900
0900 Financial Purposes as Specified - Total		**$400,000**	**$400,000**	**$400,000**	**$252,900**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	50,500	28,000	28,000	28,000
9400 Internal Transfers and Reimbursements - Total		**$50,500**	**$28,000**	**$28,000**	**$28,000**
Appropriation Total*		**$24,912,857**	**$24,804,329**	**$24,804,329**	**$24,620,023**
Department Total		**$41,352,486**	**$41,257,703**	**$41,257,703**	**$41,254,719**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	$141,144	1	$141,144	1	$141,144
8184	General Superintendent	1	119,148	1	114,528	1	114,528
1310	Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
0664	Data Entry Operator	1	61,956	1	55,344	1	55,344
0430	Clerk III			1	33,240	1	33,240
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	71,220	1	66,612	1	66,612
0118	Director of Finance	1	119,148	1	119,148	1	119,148
	Schedule Salary Adjustments		7,932		2,048		2,048
Subsection Position Total		**8**	**$792,156**	**9**	**$800,228**	**9**	**$800,228**
Section Position Total		**8**	**$792,156**	**9**	**$800,228**	**9**	**$800,228**
3214 - Special Traffic Services							
7184	Pool Motor Truck Driver	12	$37.45H	13	$36.45H	13	$36.45H
7184	Pool Motor Truck Driver	1	33.71H				
7183	Motor Truck Driver	4	38.01H	5	37.00H	5	37.00H
7183	Motor Truck Driver	7	37.45H	7	36.45H	7	36.45H
6329	General Laborer - Streets and Sanitation	1	24.46H				
6324	Sanitation Laborer	7	38.52H	8	37.76H	8	37.76H
6295	Traffic Maintenance Supervisor	1	93,948	1	88,008	1	88,008
0441	Sanitation Clerk	1	64,872				
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
	Schedule Salary Adjustments		3,760		3,270		3,270
Section Position Total		**35**	**$2,730,500**	**35**	**$2,708,768**	**35**	**$2,708,768**
3217 - Contractual Towing							
4155 - Abandoned Tows							
8185	Assistant General Superintendent	1	$121,188	1	$121,188	1	$121,188
6287	Supervisor of Field Vehicle Investigators	2	98,460	2	96,528	2	96,528
6286	Field Vehicle Investigator	4	98,460	4	96,528	4	96,528
6286	Field Vehicle Investigator	1	81,804	1	80,196	1	80,196
6286	Field Vehicle Investigator	1	61,308	1	57,336	1	57,336
6286	Field Vehicle Investigator			8,800H	29.61H	8,800H	29.61H
0441	Sanitation Clerk	1	48,576				
	Schedule Salary Adjustments		2,831				
Subsection Position Total		**10**	**$906,467**	**9**	**$1,098,456**	**9**	**$1,098,456**
Section Position Total		**10**	**$906,467**	**9**	**$1,098,456**	**9**	**$1,098,456**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3222 - Auto Pounds							
4151 - Auto Pounds/Management							
6298	Chief Auto Pound Supervisor	1	$105,420	1	$105,420	1	$105,420
6292	Auto Pound Supervisor	2	108,024	2	105,900	2	105,900
6292	Auto Pound Supervisor	1	89,772	1	83,988	1	83,988
6292	Auto Pound Supervisor	1	85,668	1	80,196	1	80,196
	Schedule Salary Adjustments		3,777		3,379		3,379
Subsection Position Total		**5**	**$500,685**	**5**	**$484,783**	**5**	**$484,783**
4152 - Auto Pounds Operations							
6333	Property Custodian - Auto Pound	11	$74,568	10	$73,104	10	$73,104
6333	Property Custodian - Auto Pound	2	71,220	5	69,828	5	69,828
6333	Property Custodian - Auto Pound	3	67,944	3	66,612	3	66,612
6333	Property Custodian - Auto Pound	5	64,872	6	63,600	6	63,600
6333	Property Custodian - Auto Pound	1	50,904	1	47,652	1	47,652
6333	Property Custodian - Auto Pound	1	48,600	1	45,516	1	45,516
6333	Property Custodian - Auto Pound	1	46,428	1	43,428	1	43,428
6333	Property Custodian - Auto Pound	1	44,292	1	42,120	1	42,120
6333	Property Custodian - Auto Pound	10	42,960	7	40,020	7	40,020
6292	Auto Pound Supervisor	3	108,024	4	105,900	4	105,900
6292	Auto Pound Supervisor	1	89,772	1	83,988	1	83,988
6292	Auto Pound Supervisor	1	73,812	1	62,964	1	62,964
6292	Auto Pound Supervisor	1	64,224				
	Schedule Salary Adjustments		16,310		15,360		15,360
Subsection Position Total		**41**	**$2,678,894**	**41**	**$2,706,384**	**41**	**$2,706,384**
4153 - Vehicle Impoundment Program							
0664	Data Entry Operator	1	$51,396	1	$50,388	1	$50,388
0432	Supervising Clerk	1	51,732	1	84,024	1	84,024
0430	Clerk III	1	61,956	1	60,744	1	60,744
0430	Clerk III	1	59,088	1	55,344	1	55,344
0430	Clerk III	1	53,856	1	52,800	1	52,800
0419	Customer Account Representative	1	46,428	1	42,120	1	42,120
0419	Customer Account Representative	1	42,960	1	40,020	1	40,020
0415	Inquiry Aide III	1	61,956	1	57,924	1	57,924
0415	Inquiry Aide III	1	39,180	1	36,504	1	36,504
0313	Assistant Commissioner	1	120,576	1	120,348	1	120,348
0308	Staff Assistant	1	93,984	1	52,848	1	52,848
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
	Schedule Salary Adjustments		5,579		5,778		5,778
Subsection Position Total		**13**	**$826,127**	**13**	**$787,242**	**13**	**$787,242**
Section Position Total		**59**	**$4,005,706**	**59**	**$3,978,409**	**59**	**$3,978,409**
3223 - Citywide Dispatch							
7141	Chief Dispatcher - Excluded	1	$121,188	1	$121,188	1	$121,188
7127	Equipment Dispatcher - in Charge	2	39.42H	2	38.36H	2	38.36H
7124	Equipment Dispatcher	17	38.11H	17	37.09H	17	37.09H
Section Position Total		**20**	**$1,632,745**	**20**	**$1,592,268**	**20**	**$1,592,268**
3224 - Traffic Services Supervision							
7185	Foreman of Motor Truck Drivers	7	$39.51H	7	$38.45H	7	$38.45H
Section Position Total		**7**	**$575,266**	**7**	**$559,832**	**7**	**$559,832**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3225 - Towing / Relocation Services							
7184	Pool Motor Truck Driver	10	$37.45H	14	$36.45H	14	$36.45H
7184	Pool Motor Truck Driver	3	33.71H				
7184	Pool Motor Truck Driver			2,420H	36.45H	2,420H	36.45H
7183	Motor Truck Driver	9	38.01H	9	37.00H	9	37.00H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
7183	Motor Truck Driver	21	37.45H	21	36.45H	21	36.45H
Section Position Total		**43**	**$3,336,673**	**44**	**$3,434,409**	**44**	**$3,434,409**
Position Total		**182**	**$13,979,513**	**183**	**$14,172,370**	**183**	**$14,172,370**
	Turnover		**(519,644)**		**(515,516)**		**(515,516)**
Position Net Total		**182**	**$13,459,869**	**183**	**$13,656,854**	**183**	**$13,656,854**
Department Position Total		**314**	**$25,522,854**	**315**	**$25,518,843**	**315**	**$25,518,843**
	Turnover		**(792,547)**		**(879,622)**		**(879,622)**
Department Position Net Total		**314**	**$24,730,307**	**315**	**$24,639,221**	**315**	**$24,639,221**

(084/1125/2125)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,406,809	$7,721,013	$7,721,013	$6,457,525
0012	Contract Wage Increment - Prevailing Rate	20,192	24,897	24,897	
0015	Schedule Salary Adjustments	11,626	17,410	17,410	
0020	Overtime	50,000	30,000	30,000	68,019
0039	For the Employment of Students as Trainees		10,000	10,000	
0000 Personnel Services - Total*		**$7,488,627**	**$7,803,320**	**$7,803,320**	**$6,525,544**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		$6,578,623	$6,578,623	$2,780,855
0144	Engineering and Architecture		858,642	858,642	783,642
0149	For Software Maintenance and Licensing	235,000	220,000	220,000	18,800
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	300	1,000	1,000	
0152	Advertising	1,000	1,000	1,000	675
0159	Lease Purchase Agreements for Equipment and Machinery	30,013	21,025	21,025	21,025
0166	Dues, Subscriptions and Memberships	9,000	8,500	8,500	7,483
0169	Technical Meeting Costs	4,500	4,500	4,500	4,135
0181	Mobile Communication Services	17,984	16,400	16,400	16,418
0190	Telephone - Centrex Billings	7,000	7,000	7,000	9,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	37	37	37	40
0100 Contractual Services - Total*		**$304,834**	**$7,716,727**	**$7,716,727**	**$3,642,573**
0200 Travel					
0229	Transportation and Expense Allowance	$41,378	$41,378	$41,378	$40,318
0245	Reimbursement to Travelers	8,500	8,500	8,500	4,848
0200 Travel - Total*		**$49,878**	**$49,878**	**$49,878**	**$45,166**
0300 Commodities and Materials					
0340	Material and Supplies	$6,000	$6,000	$6,000	$5,623
0350	Stationery and Office Supplies	12,310	12,310	12,310	11,523
0300 Commodities and Materials - Total*		**$18,310**	**$18,310**	**$18,310**	**$17,146**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	22,302			
0400 Equipment - Total*		**$22,302**			
Appropriation Total*		**$7,883,951**	**$15,588,235**	**$15,588,235**	**$10,230,429**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3222 - Electrical Engineering and Inspection							
6145	Engineering Technician VI			1	$63,660	1	$63,660
6144	Engineering Technician V	1	62,316	1	58,032	1	58,032
5814	Electrical Engineer IV	1	82,236				
5813	Electrical Engineer III	1	74,568	1	69,444	1	69,444
5633	Project Director	1	123,996	1	124,056	1	124,056
5083	Foreman of Lineman	2	58.40H	2	56.90H	2	56.90H
5081	Lineman	9	53.40H	8	51.90H	8	51.90H
5081	Lineman			8,320H	51.90H	8,320H	51.90H
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
Section Position Total		**16**	**$1,653,652**	**15**	**$1,913,932**	**15**	**$1,913,932**
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI	1	$118,608	1	$116,280	1	$116,280
6145	Engineering Technician VI	1	108,072				
6143	Engineering Technician IV	1	56,748	1	52,848	1	52,848
5632	Coordinating Engineer II	1	120,384	1	120,384	1	120,384
5630	Coordinating Engineer I	1	108,960				
5614	Civil Engineer IV	2	117,072	2	114,780	2	114,780
5613	Civil Engineer III			1	105,108	1	105,108
Section Position Total		**7**	**$746,916**	**6**	**$624,180**	**6**	**$624,180**
3224 - Design							
4225 - Transit Design							
5614	Civil Engineer IV			1	$76,584	1	$76,584
5404	Architect IV			1	104,052	1	104,052
5404	Architect IV			1	114,780	1	114,780
	Schedule Salary Adjustments				1,330		1,330
Subsection Position Total				**3**	**$296,746**	**3**	**$296,746**

3224 - Design - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4226 - Highways Design							
6254	Traffic Engineer IV	1	$82,236	1	$76,584	1	$76,584
6145	Engineering Technician VI			1	101,232	1	101,232
6144	Engineering Technician V			1	58,032	1	58,032
6143	Engineering Technician IV			1	52,848	1	52,848
6143	Engineering Technician IV			1	84,024	1	84,024
5907	Assistant Chief Highway Engineer	1	126,504	1	126,504	1	126,504
5814	Electrical Engineer IV			1	76,584	1	76,584
5636	Assistant Project Director			1	82,476	1	82,476
5630	Coordinating Engineer I	1	106,812	1	106,812	1	106,812
5630	Coordinating Engineer I	1	103,680				
5616	Supervising Engineer			1	117,984	1	117,984
5615	Civil Engineer V	1	127,992	2	125,484	2	125,484
5615	Civil Engineer V	1	90,276	2	84,072	2	84,072
5614	Civil Engineer IV	1	117,072	3	114,780	3	114,780
5613	Civil Engineer III	2	74,568	2	69,444	2	69,444
5431	Senior Landscape Plan Examiner			1	96,360	1	96,360
0431	Clerk IV			1	63,600	1	63,600
0311	Projects Administrator			1	104,712	1	104,712
Subsection Position Total		**9**	**$903,708**	**22**	**$2,050,092**	**22**	**$2,050,092**
Section Position Total		**9**	**$903,708**	**25**	**$2,346,838**	**25**	**$2,346,838**
3225 - General Support							
9679	Deputy Commissioner	1	$131,664	1	$139,740	1	$139,740
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0303	Administrative Assistant III	1	81,840	1	76,584	1	76,584
	Schedule Salary Adjustments				2,765		2,765
Section Position Total		**3**	**$312,000**	**3**	**$315,653**	**3**	**$315,653**
3228 - Major Projects - Design and Construction							
5632	Coordinating Engineer II	1	$123,996	1	$123,996	1	$123,996
5614	Civil Engineer IV	1	117,072	1	114,780	1	114,780
5614	Civil Engineer IV	1	82,236	1	76,584	1	76,584
Section Position Total		**3**	**$323,304**	**3**	**$315,360**	**3**	**$315,360**
3229 - Construction Supervision							
4228 - Contract Engineering							
5632	Coordinating Engineer II	1	$123,996	1	$125,244	1	$125,244
5630	Coordinating Engineer I	1	108,960	2	108,960	2	108,960
5615	Civil Engineer V	1	90,276	1	84,072	1	84,072
5614	Civil Engineer IV	3	117,072	3	114,780	3	114,780
5614	Civil Engineer IV	2	82,236	1	99,684	1	99,684
5614	Civil Engineer IV			1	95,388	1	95,388
	Schedule Salary Adjustments				1,731		1,731
Subsection Position Total		**8**	**$838,920**	**9**	**$968,379**	**9**	**$968,379**
Section Position Total		**8**	**$838,920**	**9**	**$968,379**	**9**	**$968,379**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3230 - Bridges							
6143	Engineering Technician IV	1	$98,496	1	$96,564	1	$96,564
6143	Engineering Technician IV	1	70,464	1	65,940	1	65,940
5905	Assistant Chief Engineer	1	126,504	1	126,540	1	126,540
5615	Civil Engineer V	3	127,992	3	125,484	3	125,484
5614	Civil Engineer IV	4	117,072	4	114,780	4	114,780
5614	Civil Engineer IV	1	110,988	1	108,816	1	108,816
5614	Civil Engineer IV	1	106,128	1	104,052	1	104,052
5614	Civil Engineer IV	1	82,236	1	99,684	1	99,684
5613	Civil Engineer III	1	80,628	1	75,360	1	75,360
5613	Civil Engineer III	1	74,568	1	69,444	1	69,444
	Schedule Salary Adjustments		6,172		11,584		11,584
Section Position Total		**15**	**$1,608,448**	**15**	**$1,593,556**	**15**	**$1,593,556**
3231 - Neighborhood Improvements							
6145	Engineering Technician VI	1	$108,072				
6144	Engineering Technician V	1	62,316				
6143	Engineering Technician IV	1	56,748				
5615	Civil Engineer V	1	127,992				
5615	Civil Engineer V	1	106,128				
5614	Civil Engineer IV	2	117,072				
0431	Clerk IV	1	64,872				
	Schedule Salary Adjustments		3,679				
Section Position Total		**8**	**$763,951**				
3232 - Landscape Management							
6143	Engineering Technician IV	1	$85,704				
5636	Assistant Project Director	1	82,476				
5431	Senior Landscape Plan Examiner	1	98,292				
0311	Projects Administrator	1	104,712				
Section Position Total		**4**	**$371,184**				
3233 - Transit Design							
5614	Civil Engineer IV	1	$82,236				
5404	Architect IV	1	117,072				
5404	Architect IV	1	110,988				
	Schedule Salary Adjustments		1,775				
Section Position Total		**3**	**$312,071**				
Position Total		**76**	**$7,834,154**	**76**	**$8,077,898**	**76**	**$8,077,898**
	Turnover		**(415,719)**		**(339,475)**		**(339,475)**
Position Net Total		**76**	**$7,418,435**	**76**	**$7,738,423**	**76**	**$7,738,423**

(084/1135/2135)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,342,041	$5,554,884	$5,554,884	$4,918,715
0015	Schedule Salary Adjustments	42,293	32,188	32,188	
0020	Overtime	55,747	31,424	31,424	91,397
0000 Personnel Services - Total*		**$5,440,081**	**$5,618,496**	**$5,618,496**	**$5,010,112**
0100 Contractual Services					
0126	Office Conveniences	$200	$300	$300	$184
0130	Postage	23,500	23,500	23,500	26,229
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,350,000	4,794,419	4,795,000	4,792,597
0149	For Software Maintenance and Licensing	281,000	107,769	107,769	59,507
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	900	1,900	1,900	
0152	Advertising	512,000	312,000	312,000	11,917
0157	Rental of Equipment and Services	7,545	7,545	7,545	5,121
0159	Lease Purchase Agreements for Equipment and Machinery	18,465	18,465	18,465	20,052
0160	Repair or Maintenance of Property	2,600	2,600	2,600	3,491
0162	Repair/Maintenance of Equipment	2,500	18,628	18,628	18,717
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,500
0181	Mobile Communication Services	42,192	35,081	34,500	34,506
0190	Telephone - Centrex Billings	22,500	22,500	22,500	32,300
0196	Data Circuits	5,900	5,900	5,900	6,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,375	5,375	5,375	5,375
0100 Contractual Services - Total*		**$6,276,177**	**$5,357,482**	**$5,357,482**	**$5,017,496**
0200 Travel					
0229	Transportation and Expense Allowance	$80,000	$79,885	$80,000	$75,216
0245	Reimbursement to Travelers	26,550	8,104	7,989	4,535
0200 Travel - Total*		**$106,550**	**$87,989**	**$87,989**	**$79,751**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,600	$1,600	$1,600	$1,553
0319	Clothing	11,000	11,000	11,000	10,993
0340	Material and Supplies	14,500	14,500	14,500	14,481
0348	Books and Related Material	1,050	1,050	1,050	1,050
0350	Stationery and Office Supplies	11,000	11,000	11,000	10,973
0300 Commodities and Materials - Total*		**$39,150**	**$39,150**	**$39,150**	**$39,050**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	19,370			
0400 Equipment - Total*		**$19,370**			
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	4,000	4,000	4,000	4,000
9400 Internal Transfers and Reimbursements - Total		**$4,000**	**$4,000**	**$4,000**	**$4,000**
Appropriation Total*		**$11,885,328**	**$11,107,117**	**$11,107,117**	**$10,150,409**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9679	Deputy Commissioner	1	$132,972	1	$132,972	1	$132,972
6142	Engineering Technician III	1	47,160	1	43,920	1	43,920
6139	Field Supervisor	1	130,092	2	127,536	2	127,536
6139	Field Supervisor	1	124,188	1	116,244	1	116,244
6139	Field Supervisor	1	118,572	1	110,988	1	110,988
6139	Field Supervisor	1	77,292				
6138	Field Service Specialist III	1	108,024	1	101,148	1	101,148
6138	Field Service Specialist III	1	103,176	3	96,528	3	96,528
6138	Field Service Specialist III	2	98,460	1	92,100	1	92,100
6138	Field Service Specialist III	1	64,224				
6137	Field Service Specialist II	1	93,948	1	92,100	1	92,100
6137	Field Service Specialist II	4	89,772	6	88,008	6	88,008
6137	Field Service Specialist II	2	85,668	3	83,988	3	83,988
6137	Field Service Specialist II	1	78,096	1	76,560	1	76,560
6137	Field Service Specialist II	1	70,440	4	65,892	4	65,892
6137	Field Service Specialist II	4	67,212	3	60,108	3	60,108
6137	Field Service Specialist II	3	64,224	5	57,336	5	57,336
6137	Field Service Specialist II	3	58,488				
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
0313	Assistant Commissioner	1	99,624	1	99,624	1	99,624
	Schedule Salary Adjustments		30,097		25,862		25,862
Subsection Position Total		**32**	**$2,710,177**	**36**	**$3,013,370**	**36**	**$3,013,370**
4235 - Quality Assurance Division							
6137	Field Service Specialist II	1	$64,224	1	$60,108	1	$60,108
5615	Civil Engineer V	1	90,276	1	125,484	1	125,484
	Schedule Salary Adjustments		872		798		798
Subsection Position Total		**2**	**$155,372**	**2**	**$186,390**	**2**	**$186,390**

3236 - Public Way Management - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4237 - Permitting							
8232	Coordinator of Street Permits	1	$87,564	1	$64,704	1	$64,704
6143	Engineering Technician IV	1	56,748	1	84,024	1	84,024
1141	Principal Operations Analyst			1	78,828	1	78,828
0832	Personal Computer Operator II			1	57,924	1	57,924
0665	Senior Data Entry Operator	2	39,180	2	66,612	2	66,612
0665	Senior Data Entry Operator			2	52,800	2	52,800
0665	Senior Data Entry Operator			1	57,924	1	57,924
0665	Senior Data Entry Operator			1	60,744	1	60,744
0431	Clerk IV			1	40,020	1	40,020
0324	Administrative Assistant II	1	44,280	1	43,416	1	43,416
0313	Assistant Commissioner	1	113,376	1	113,376	1	113,376
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	78,120	1	76,584	1	76,584
0302	Administrative Assistant II	2	71,220				
0302	Administrative Assistant II	1	64,872				
0302	Administrative Assistant II	1	61,956				
0302	Administrative Assistant II	1	42,960				
0102	Accountant II	1	89,916	1	88,152	1	88,152
	Schedule Salary Adjustments		524		2,687		2,687
Subsection Position Total		**14**	**$946,820**	**16**	**$1,091,231**	**16**	**$1,091,231**
4238 - Underground Construction							
6142	Engineering Technician III	1	$47,160	1	$43,920	1	$43,920
5616	Supervising Engineer	1	113,376	1	107,880	1	107,880
5615	Civil Engineer V	1	127,992	1	125,484	1	125,484
1141	Principal Operations Analyst	1	85,992				
0839	Supervisor of Data Entry Operators	1	81,840	1	80,232	1	80,232
0665	Senior Data Entry Operator	2	61,956	3	57,924	3	57,924
0665	Senior Data Entry Operator	1	59,088	1	41,448	1	41,448
0665	Senior Data Entry Operator	1	39,180	1	36,504	1	36,504
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0431	Clerk IV	1	59,088	1	57,924	1	57,924
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	1	56,448				
	Schedule Salary Adjustments		1,476		2,226		2,226
Subsection Position Total		**13**	**$944,688**	**12**	**$815,598**	**12**	**$815,598**
Section Position Total		**61**	**$4,757,057**	**66**	**$5,106,589**	**66**	**$5,106,589**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3264 - One Call Program							
8232	Coordinator of Street Permits	1	$72,024	1	$70,272	1	$70,272
6144	Engineering Technician V	2	62,316	2	58,032	2	58,032
6139	Field Supervisor	1	77,292	1	116,244	1	116,244
6137	Field Service Specialist II	1	89,772	1	83,988	1	83,988
6137	Field Service Specialist II	1	85,668				
6137	Field Service Specialist II	1	81,804				
6137	Field Service Specialist II	2	58,488				
6137	Field Service Specialist II		58,488		54,972		54,972
0839	Supervisor of Data Entry Operators		48,600				
0839	Supervisor of Data Entry Operators				47,652		47,652
0665	Senior Data Entry Operator		40,404				
0665	Senior Data Entry Operator				39,612		39,612
0431	Clerk IV		44,292		43,428		43,428
	Schedule Salary Adjustments		9,324				
Section Position Total		**9**	**$657,492**	**5**	**$386,568**	**5**	**$386,568**
3265 - Program Support							
5612	Civil Engineer II	1	$67,524				
1142	Senior Operations Analyst	1	98,292	1	96,360	1	96,360
0665	Senior Data Entry Operator	1	61,956				
0665	Senior Data Entry Operator	1	56,448				
0664	Data Entry Operator			1	52,800	1	52,800
0664	Data Entry Operator			1	55,344	1	55,344
0380	Director of Administration I	1	87,564	1	87,564	1	87,564
0303	Administrative Assistant III			1	48,168	1	48,168
	Schedule Salary Adjustments				615		615
Section Position Total		**5**	**$371,784**	**5**	**$340,851**	**5**	**$340,851**
3269 - Infrastructure - Temporary Help							
6142	Engineering Technician III		$47,160				
6137	Field Service Specialist II		58,488		57,336		57,336
6136	Field Service Specialist I		48,576		47,628		47,628
Section Position Total							
Position Total		**75**	**$5,786,333**	**76**	**$5,834,008**	**76**	**$5,834,008**
	Turnover		**(401,999)**		**(246,936)**		**(246,936)**
Position Net Total		**75**	**$5,384,334**	**76**	**$5,587,072**	**76**	**$5,587,072**

(084/1150/2150)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		$1,464,770	$1,464,770	$1,456,237
0157	Rental of Equipment and Services		4,500	4,500	4,500
0159	Lease Purchase Agreements for Equipment and Machinery		7,060	7,060	6,636
0162	Repair/Maintenance of Equipment		4,577	12,000	5,132
0181	Mobile Communication Services		50,523	43,100	43,980
0188	Vehicle Tracking Service		15,095	15,095	15,095
0100 Contractual Services - Total*			**$1,546,525**	**$1,546,525**	**$1,531,580**
0200 Travel					
0229	Transportation and Expense Allowance		117,560	117,560	117,040
0200 Travel - Total*			**$117,560**	**$117,560**	**$117,040**
0300 Commodities and Materials					
0319	Clothing		$5,830	$5,830	$5,826
0340	Material and Supplies		1,019,880	1,019,880	1,196,181
0350	Stationery and Office Supplies		8,000	8,000	5,593
0300 Commodities and Materials - Total*			**$1,033,710**	**$1,033,710**	**$1,207,600**
0400 Equipment					
0440	Machinery and Equipment		3,250	3,250	3,250
0400 Equipment - Total*			**$3,250**	**$3,250**	**$3,250**
Appropriation Total*			**$2,701,045**	**$2,701,045**	**$2,859,470**

(084/1155/2155)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$25,958,010	$45,441,914	$45,441,914	$43,565,130
0012	Contract Wage Increment - Prevailing Rate	238,125	404,633	404,633	
0015	Schedule Salary Adjustments		3,685	3,685	
0020	Overtime	702,000	702,000	702,000	2,276,956
0040	For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates		51,407	51,407	
0000 Personnel Services - Total*		**$26,898,135**	**$46,603,639**	**$46,603,639**	**$45,842,086**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$18,000	$18,000	$18,000	$9,858
0157	Rental of Equipment and Services	218,586	75,300	75,300	70,778
0159	Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	12,144
0160	Repair or Maintenance of Property	14,000	14,000	14,000	7,091
0162	Repair/Maintenance of Equipment	7,000	8,000	8,000	5,516
0181	Mobile Communication Services	116,200	116,200	116,200	117,855
0185	Waste Disposal Services	98,700	98,823	98,823	91,230
0188	Vehicle Tracking Service	17,658	17,658	17,658	17,658
0190	Telephone - Centrex Billings	24,300	19,500	19,500	26,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	70	70	70	80
0100 Contractual Services - Total*		**$527,434**	**$380,471**	**$380,471**	**$358,910**
0200 Travel					
0229	Transportation and Expense Allowance	18,500	18,500	18,500	24,420
0200 Travel - Total*		**$18,500**	**$18,500**	**$18,500**	**$24,420**
0300 Commodities and Materials					
0319	Clothing	$17,000			
0340	Material and Supplies		2,301,844	2,301,844	3,130,570
0350	Stationery and Office Supplies	10,500	10,500	10,500	7,566
0300 Commodities and Materials - Total*		**$27,500**	**$2,312,344**	**$2,312,344**	**$3,138,136**
9400 Internal Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	35,000
9400 Internal Transfers and Reimbursements - Total		**$35,000**	**$35,000**	**$35,000**	**$35,000**
Appropriation Total*		**$27,506,569**	**$49,349,954**	**$49,349,954**	**$49,398,552**
Department Total		**$47,275,848**	**$78,746,351**	**$78,746,351**	**$72,638,860**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer			16	$42.72H	16	$42.72H
8323	Dispatcher - Concrete			5	40.20H	5	40.20H
8258	District Concrete Supervisor			1	47.75H	1	47.75H
8255	General Foreman of Laborers Curb and Gutter			1	43.59H	1	43.59H
8249	Foreman of Laborer - Concrete			4	43.62H	4	43.62H
7635	Foreman of Hoisting Engineers			2	55.10H	2	55.10H
7633	Hoisting Engineer			3	49.80H	3	49.80H
7633	Hoisting Engineer			2	53.10H	2	53.10H
7183	Motor Truck Driver			4	36.45H	4	36.45H
4437	Foreman of Cement Finishers			11	47.25H	11	47.25H
4435	Cement Finisher			6	45.25H	6	45.25H
4434	Cement Finisher Apprentice			5	31.68H	5	31.68H
0427	District Clerk - Asphalt			1	45,504	1	45,504
0427	District Clerk - Asphalt			2	52,260	2	52,260
	Schedule Salary Adjustments				2,362		2,362
Subsection Position Total				**63**	**$5,584,493**	**63**	**$5,584,493**
4266 - Pothole and Pavement Maintenance							
9534	Laborer				$42.72H		$42.72H
9464	Asphalt Laborer			33,280H	42.72H	33,280H	42.72H
9464	Asphalt Laborer			67	42.72H	67	42.72H
8322	Dispatcher - Asphalt			10	42.72H	10	42.72H
8257	District Asphalt Supervisor			2	46.54H	2	46.54H
8248	Asphalt Foreman			28	43.62H	28	43.62H
8243	General Foreman of Laborers			2	47.11H	2	47.11H
7633	Hoisting Engineer			6	49.80H	6	49.80H
7183	Motor Truck Driver			29	36.45H	29	36.45H
4634	Painter				46.55H		46.55H
0427	District Clerk - Asphalt			1	49,884	1	49,884
0427	District Clerk - Asphalt			2	52,260	2	52,260
	Schedule Salary Adjustments				1,323		1,323
Subsection Position Total				**147**	**$14,169,665**	**147**	**$14,169,665**
Section Position Total				**210**	**$19,754,158**	**210**	**$19,754,158**
3259 - Temporary Help							
9539	Concrete Laborer		$43.99H		$42.99H		$42.99H
9539	Concrete Laborer		43.87H		42.87H		42.87H
9539	Concrete Laborer		43.79H		42.79H		42.79H
9539	Concrete Laborer		43.72H		42.72H		42.72H
9534	Laborer		42.72H		42.72H		42.72H
9464	Asphalt Laborer		43.99H		42.99H		42.99H
9464	Asphalt Laborer		43.79H		42.79H		42.79H
9464	Asphalt Laborer		43.72H		42.72H		42.72H
9464	Asphalt Laborer		42.20H		42.20H		42.20H
9410	Laborer - Apprentice		26.23H		25.63H		25.63H
8323	Dispatcher - Concrete		40.20H		40.20H		40.20H
8322	Dispatcher - Asphalt		43.72H		42.72H		42.72H

3259 - Temporary Help - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
8320	Materials Dispatcher		43.72H		42.72H		42.72H
8263	Sign Hanger		29.39H		28.59H		28.59H
8259	Assistant Superintendent of Pavement Repairs		53,568		53,568		53,568
8258	District Concrete Supervisor		48.75H		47.75H		47.75H
8257	District Asphalt Supervisor		47.54H		46.54H		46.54H
8256	Superintendent of Pavement Repairs		64,524		64,524		64,524
8249	Foreman of Laborer - Concrete		44.82H		43.62H		43.62H
8248	Asphalt Foreman		44.62H		43.62H		43.62H
8243	General Foreman of Laborers		48.11H		47.11H		47.11H
7946	Senior City Forester		69,624		68,256		68,256
7636	General Foreman of Hoisting Engineers		9,680.67M		9,680.67M		9,680.67M
7635	Foreman of Hoisting Engineers		55.10H		55.10H		55.10H
7633	Hoisting Engineer		53.10H		51.10H		51.10H
7633	Hoisting Engineer		51.10H		49.80H		49.80H
7482	Parking Enforcement Aide		36,396		36,396		36,396
7187	General Foreman of Motor Truck Drivers		41.57H		40.46H		40.46H
7185	Foreman of Motor Truck Drivers		39.51H		38.45H		38.45H
7184	Pool Motor Truck Driver		33.71H		32.81H		32.81H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
6327	Watchman		23.38H		22.92H		22.92H
6316	Foreman of Laborers		40.10H		40.10H		40.10H
6308	Storekeeper		35,124		34,440		34,440
6253	Traffic Engineer III		74,568				
6144	Engineering Technician V		62,316		54,888		54,888
6142	Engineering Technician III		47,160				
5630	Coordinating Engineer I		83,100		83,100		83,100
5616	Supervising Engineer		76,116		76,116		76,116
5615	Civil Engineer V		93,072		91,248		91,248
5614	Civil Engineer IV		84,780		83,112		83,112
5613	Civil Engineer III		74,568				
5612	Civil Engineer II		69,624		68,256		68,256
5424	Supervising Architect		75,000		75,000		75,000
5045	General Foreman of Electrical Mechanics		9,594M		9,420.67M		9,420.67M
4836	Foreman of Bridge and Structural Ironworkers		52.63H		50.83H		50.83H
4756	Foreman of Plumbers		54.05H		53.25H		53.25H
4656	Sign Painter		39.84H		39.06H		39.06H
4630	General Foreman of Painters		10,249.20M		10,086.27M		10,086.27M
4437	Foreman of Cement Finishers		48.25H		47.75H		47.75H
4437	Foreman of Cement Finishers		47.75H		47.25H		47.25H
4435	Cement Finisher		48.25H		47.25H		47.25H
4435	Cement Finisher		46.25H		45.25H		45.25H
3950	Director of Administrative Services		73,020		73,020		73,020
1912	Project Coordinator		91,752		91,752		91,752
1912	Project Coordinator		64,704		64,704		64,704
1805	Stockhandler		30,540		29,280		29,280
1576	Chief Voucher Expediter		64,236		62,976		62,976
1441	Coordinating Planner		85,000		85,000		85,000
0832	Personal Computer Operator II		40,404		39,612		39,612
0826	Principal Typist		36,792		36,072		36,072
0809	Executive Secretary I		37,068		37,068		37,068
0665	Senior Data Entry Operator		40,404		39,612		39,612
0664	Data Entry Operator		36,792		36,072		36,072

3259 - Temporary Help - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
0431	Clerk IV		44,292		43,428		43,428
0430	Clerk III		36,792		36,072		36,072
0427	District Clerk - Asphalt		44,280		43,416		43,416
0417	District Clerk		44,280		43,416		43,416
0380	Director of Administration I		61,776		61,776		61,776
0345	Contracts Coordinator		72,024		72,024		72,024
0303	Administrative Assistant III		53,328		52,284		52,284
0302	Administrative Assistant II		44,292		43,428		43,428
0190	Accounting Technician II		48,600		47,652		47,652
Section Position Total							

3280 - Reimbursable Personnel

9539	Concrete Laborer	89,467H	$43.72H	89,467H	$42.72H	89,467H	$42.72H
9539	Concrete Laborer	68	43.72H	1	42.79H	1	42.79H
9539	Concrete Laborer			67	42.72H	67	42.72H
9464	Asphalt Laborer	1,387H	43.72H	1,387H	42.72H	1,387H	42.72H
9464	Asphalt Laborer	20	43.72H	20	42.72H	20	42.72H
8249	Foreman of Laborer - Concrete	12	44.82H	11	43.62H	11	43.62H
8249	Foreman Laborer - Concrete			22,880H	43.62H	22,880H	43.62H
7633	Hoisting Engineer	30,514H	51.10H	30,514H	49.80H	30,514H	49.80H
7633	Hoisting Engineer	14	51.10H	8	53.10H	8	53.10H
7633	Hoisting Engineer			5	49.80H	5	49.80H
7633	Hoisting Engineer			1	51.10H	1	51.10H
7184	Pool Motor Truck Driver	31,200H	37.45H	31,200H	36.45H	31,200H	36.45H
7184	Pool Motor Truck Driver	7	37.45H	7	36.45H	7	36.45H
7183	Motor Truck Driver	32	37.45H	33	36.45H	33	36.45H
5035	Electrical Mechanic	13,867H	49.35H				
5035	Electrical Mechanic			13,867H	48.35H	13,867H	48.35H
4834	Bridge and Structural Iron Worker	4	50.63H				
4834	Bridge and Structural Iron Worker			8,320H	48.83H	8,320H	48.83H
4437	Foreman of Cement Finishers	18	48.25H	17	47.25H	17	47.25H
4435	Cement Finisher	8	48.25H	15	45.25H	15	45.25H
4435	Cement Finisher	7	46.25H				
4435	Cement Finisher	20,805H	46.25H	20,805H	45.25H	20,805H	45.25H
4301	Carpenter	4	48.55H	4	47.35H	4	47.35H
Section Position Total		**194**	**$26,101,539**	**189**	**$26,388,891**	**189**	**$26,388,891**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3355 - Project Oversight							
9679	Deputy Commissioner	1	$131,664	1	$131,664	1	$131,664
8256	Superintendent of Pavement Repairs	1	112,248	1	112,248	1	112,248
8184	General Superintendent	1	129,072	1	129,072	1	129,072
0801	Executive Administrative Assistant I	1	68,472	1	68,472	1	68,472
0665	Senior Data Entry Operator	1	61,956	1	60,744	1	60,744
0289	Safety Administrator	1	82,476				
Section Position Total		**6**	**$585,888**	**5**	**$502,200**	**5**	**$502,200**
Position Total		**200**	**$26,687,427**	**404**	**$46,645,249**	**404**	**$46,645,249**
	Turnover		**(729,417)**		**(1,199,650)**		**(1,199,650)**
Position Net Total		**200**	**$25,958,010**	**404**	**$45,445,599**	**404**	**$45,445,599**
Department Position Total		**351**	**$40,307,914**	**556**	**$60,557,155**	**556**	**$60,557,155**
	Turnover		**(1,547,135)**		**(1,786,061)**		**(1,786,061)**
Department Position Net Total		**351**	**$38,760,779**	**556**	**$58,771,094**	**556**	**$58,771,094**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	$4,295,901	$4,063,763	$4,063,763	$4,211,293
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,663,750	10,083,848	10,083,848	8,319,047
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	102,712	105,245	105,245	112,472
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	12,500,000	12,500,000	9,944,669
0051	Claims Under Unemployment Insurance Act	291,649	291,649	291,649	125,184
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	221,357	310,479	310,479	303,400
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	487,225	482,021	482,021	461,264
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*		**$27,582,594**	**$27,857,005**	**$27,857,005**	**$23,477,329**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$113,300	$113,300	$113,300	
0138	For Professional Services for Information Technology Maintenance	2,540,866	2,308,132	2,308,132	1,792,019
0139	For Professional Services for Information Technology Development	157,621	13,750	13,750	50,538
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,550,896	5,743,613	5,743,613	5,157,274
0142	Accounting and Auditing	150,000	150,000	150,000	125,556
0100 Contractual Services - Total*		**$8,512,683**	**$8,328,795**	**$8,328,795**	**$7,125,387**
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	$11,800	$11,800	$11,800	$10,726
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	231,621
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	684,970
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,285,000	1,458,000	1,458,000	344,413
0900 Financial Purposes as Specified - Total		**$2,436,800**	**$2,609,800**	**$2,609,800**	**$1,271,730**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$22,477	$22,477	$22,477	$22,477
9076	City's Contribution to Medicare Tax	951,419	951,419	951,419	951,419
9000 Purposes as Specified - Total		**$973,896**	**$973,896**	**$973,896**	**$973,896**
9500 Purposes as Specified					
9581	Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	467,856
9500 Purposes as Specified - Total		**$500,000**	**$500,000**	**$500,000**	**$467,856**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$24,689,000	$29,586,000	$29,586,000	$14,850,686
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	13,316,000	16,801,000	16,801,000	15,170,000
9600 Reimbursements - Total		**$38,005,000**	**$46,387,000**	**$46,387,000**	**$30,020,686**
9700 Reimbursable Transfers Between Funds					
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Reimbursable Transfers Between Funds - Total		**$10,000**	**$10,000**	**$10,000**	**$10,000**
Appropriation Total*		**$78,020,973**	**$86,666,496**	**$86,666,496**	**$63,346,884**
Fund Total		**$198,041,000**	**$241,052,000**	**$241,052,000**	**$205,697,481**

Fund Position Total	**754**	**$72,982,296**	**965**	**$93,317,098**	**965**	**$93,317,098**
Turnover		**(2,541,209)**		**(2,919,773)**		**(2,919,773)**
Fund Position Net Total	**754**	**$70,441,087**	**965**	**$90,397,325**	**965**	**$90,397,325**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	14,659,391	14,197,447	14,197,447	14,877,876
0300 Commodities and Materials - Total*	**$14,659,391**	**$14,197,447**	**$14,197,447**	**$14,877,876**
Appropriation Total*	**$14,659,391**	**$14,197,447**	**$14,197,447**	**$14,877,876**

(081/1030/2045)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	16,557,500	13,052,000	13,052,000	12,643,358
0300 Commodities and Materials - Total*	**$16,557,500**	**$13,052,000**	**$13,052,000**	**$12,643,358**
Appropriation Total*	**$16,557,500**	**$13,052,000**	**$13,052,000**	**$12,643,358**

(084/1125/2125)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,200,000			$2,100,000
0144	Engineering and Architecture	900,000	900,000	900,000	899,807
0100 Contractual Services - Total*		**$3,100,000**	**$900,000**	**$900,000**	**$2,999,807**
Appropriation Total*		**$3,100,000**	**$900,000**	**$900,000**	**$2,999,807**

(084/1140/2140)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000			
0100 Contractual Services - Total*		**$500,000**			
Appropriation Total*		**$500,000**			

(084/1150/2150)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$18,632,279	$17,768,306	$17,768,306	$15,235,561
0012	Contract Wage Increment - Prevailing Rate	271,562	262,564	262,564	
0020	Overtime	1,250,000	1,250,000	1,250,000	2,521,370
0000 Personnel Services - Total*		**$20,153,841**	**$19,280,870**	**$19,280,870**	**$17,756,931**
0300 Commodities and Materials					
0340	Material and Supplies	2,250,825	2,250,825	2,250,825	2,239,663
0300 Commodities and Materials - Total*		**$2,250,825**	**$2,250,825**	**$2,250,825**	**$2,239,663**
Appropriation Total*		**$22,404,666**	**$21,531,695**	**$21,531,695**	**$19,996,594**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4273 - Street Light Maintenance							
9534	Laborer	18	$43.72H	18	$42.72H	18	$42.72H
7120	Load Dispatcher	10	9,256M	8	8,996M	8	8,996M
5088	Foreman of Street Light Repairmen	7	10,122.67M	7	9,862.67M	7	9,862.67M
5086	Street Light Repair Worker	38	9,256M	43	8,996M	43	8,996M
5085	General Foreman of Linemen	2	10,816M	2	10,556M	2	10,556M
5083	Foreman of Lineman	4	58.40H	4	56.90H	4	56.90H
5081	Lineman	19	53.40H	24	51.90H	24	51.90H
5061	Lamp Maintenance Worker	2	41.65H	4	40.48H	4	40.48H
5061	Lamp Maintenance Worker	11	33.32H	2	36.43H	2	36.43H
5061	Lamp Maintenance Worker	24	29.16H	2	32.39H	2	32.39H
5061	Lamp Maintenance Worker			11	28.34H	11	28.34H
5049	Superintendent of Electrical Operations	1	108,984	1	108,984	1	108,984
Subsection Position Total		**136**	**$13,174,754**	**126**	**$12,631,541**	**126**	**$12,631,541**
4274 - Traffic Signal Maintenance							
5089	Foreman of Traffic Signal Repairmen	2	$10,122.67M	2	$9,862.67M	2	$9,862.67M
5087	Traffic Signal Repairman	24	9,256M	24	8,996M	24	8,996M
5085	General Foreman of Linemen	1	10,816M	1	10,556M	1	10,556M
Subsection Position Total		**27**	**$3,038,464**	**27**	**$2,954,224**	**27**	**$2,954,224**
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers	1	$39.51H	1	$38.45H	1	$38.45H
7183	Motor Truck Driver	30	37.45H	32	36.45H	32	36.45H
Subsection Position Total		**31**	**$2,419,061**	**33**	**$2,506,088**	**33**	**$2,506,088**
Section Position Total		**194**	**$18,632,279**	**186**	**$18,091,853**	**186**	**$18,091,853**
Position Total		**194**	**$18,632,279**	**186**	**$18,091,853**	**186**	**$18,091,853**
	Turnover				**(323,234)**		**(323,547)**
Position Net Total		**194**	**$18,632,279**	**186**	**$17,768,619**	**186**	**$17,768,306**

(084/1155/2155)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$35,652,658	$7,899,549	$7,899,549	$5,907,579
0012	Contract Wage Increment - Prevailing Rate	353,227	93,318	93,318	
0015	Schedule Salary Adjustments	1,920			
0000 Personnel Services - Total*		**$36,007,805**	**$7,992,867**	**$7,992,867**	**$5,907,579**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,088,000	$1,088,000	$1,088,000	$1,088,000
0157	Rental of Equipment and Services	1,654,656			
0160	Repair or Maintenance of Property	28,000			
0162	Repair/Maintenance of Equipment	29,000			
0100 Contractual Services - Total*		**$2,799,656**	**$1,088,000**	**$1,088,000**	**$1,088,000**
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$16,000			
0340	Material and Supplies	6,841,350	3,907,991	3,907,991	3,119,749
0365	Electrical Supplies	20,000			
0300 Commodities and Materials - Total*		**$6,877,350**	**$3,907,991**	**$3,907,991**	**$3,119,749**
Appropriation Total*		**$45,684,811**	**$12,988,858**	**$12,988,858**	**$10,115,328**
Department Total		**$71,689,477**	**$35,420,553**	**$35,420,553**	**$33,111,729**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer	16	$43.72H				
8323	Dispatcher - Concrete	5	43.72H				
8258	District Concrete Supervisor	1	48.75H				
8255	General Foreman of Laborers Curb and Gutter	1	43.59H				
8249	Foreman of Laborer - Concrete	5	44.82H				
7635	Foreman of Hoisting Engineers	2	55.10H				
7633	Hoisting Engineer	5	51.10H				
7183	Motor Truck Driver	4	37.45H				
4437	Foreman of Cement Finishers	10	48.25H				
4435	Cement Finisher	3	48.25H				
4435	Cement Finisher	3	46.25H				
4434	Cement Finisher Apprentice	2	37.00H				
4434	Cement Finisher Apprentice	3	32.38H				
0427	District Clerk - Asphalt	1	48,576				
0427	District Clerk - Asphalt	2	44,280				
	Schedule Salary Adjustments		1,920				
Subsection Position Total		**63**	**$5,728,432**				

3256 - Labor - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4262 - Bridges							
9411	Construction Laborer	19	$43.72H				
9410	Laborer - Apprentice	3	26.23H				
8246	Foreman of Construction Laborers	4	44.82H				
8185	Assistant General Superintendent	1	121,188				
7636	General Foreman of Hoisting Engineers	1	9,680.67M				
7633	Hoisting Engineer	9	51.10H				
7185	Foreman of Motor Truck Drivers	2	39.51H				
7183	Motor Truck Driver	4	37.45H				
7177	Equipment Rental Coordinator		60,000				
6680	General Foreman of Machinists	1	9,087.87M				
6676	Foreman of Machinists		51.43H				
6142	Engineering Technician III		48,600				
5814	Electrical Engineer IV		84,780				
5636	Assistant Project Director		76,116				
5616	Supervising Engineer		76,116				
5615	Civil Engineer V		93,072				
5614	Civil Engineer IV		84,780				
5613	Civil Engineer III		76,872				
5413	Landscape Architect		57,384				
5042	General Foreman of Electrical Mechanics		9,594M				
5042	General Foreman of Electrical Mechanics	1	9,594M				
5040	Foreman of Electrical Mechanics		52.35H				
5035	Electrical Mechanic	1	49.35H				
4856	Foreman of Sheet Metal Workers		49.14H				
4856	Foreman of Sheet Metal Workers	1	49.14H				
4855	Sheet Metal Worker		45.50H				
4855	Sheet Metal Worker	2	45.50H				
4838	General Foreman of Bridge and Structural Ironworkers	1	9,382.53M				
4776	Foreman of Steamfitters	1	52.60H				
4774	Steamfitter	2	49.60H				
4756	Foreman of Plumbers	1	54.05H				
4754	Plumber		51.75H				
4754	Plumber	4	51.00H				
4566	General Foreman of Construction Laborers	1	48.11H				
4526	General Foreman of General Trades		10,148.67M				
4526	General Foreman of General Trades	2	10,148.67M				
4437	Foreman of Cement Finishers	1	48.25H				
4435	Cement Finisher	1	46.25H				
4405	Foreman of Bricklayers	1	51.57H				
4401	Bricklayer	2,773H	46.88H				
4401	Bricklayer	2	46.88H				
4304	General Foreman of Carpenters	1	9,282M				
4303	Foreman of Carpenters	6	51.05H				
4301	Carpenter	5	48.55H				
Subsection Position Total		**78**	**$7,743,574**				

3256 - Labor - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4266 - Pothole and Pavement Maintenance							
9534	Laborer		$43.72H				
9464	Asphalt Laborer	33,280H	43.72H				
9464	Asphalt Laborer	70	43.72H	5	42.72H	5	42.72H
8322	Dispatcher - Asphalt	11	43.72H	1	42.72H	1	42.72H
8257	District Asphalt Supervisor	2	47.54H				
8248	Asphalt Foreman	29	44.62H	1	43.62H	1	43.62H
8243	General Foreman of Laborers	2	48.11H				
7633	Hoisting Engineer	6	51.10H				
7183	Motor Truck Driver	30	37.45H	1	36.45H	1	36.45H
4634	Painter		47.30H				
0427	District Clerk - Asphalt	1	56,424				
0427	District Clerk - Asphalt	2	44,280				
Subsection Position Total		**153**	**$15,029,922**	**8**	**$699,692**	**8**	**$699,692**
4267 - Pavement Marking							
9534	Laborer	19,418H	$43.72H	19,418H	$42.72H	19,418H	$42.72H
4634	Painter	19,418H	47.30H	19,418H	46.55H	19,418H	46.55H
Subsection Position Total			**$1,767,426**		**$1,733,445**		**$1,733,445**
4268 - Bridge Maintenance							
6681	Machinist - Apprentice	5,200H	$24.47H	5,200H	$24.19H	5,200H	$24.19H
6676	Foreman of Machinists	4	51.43H	4	50.88H	4	50.88H
6674	Machinist	5	48.93H	5	48.38H	5	48.38H
5040	Foreman of Electrical Mechanics	3	52.35H	3	51.35H	3	51.35H
5035	Electrical Mechanic	14	49.35H	14	48.35H	14	48.35H
4836	Foreman of Bridge and Structural Ironworkers	4	52.63H	4	50.83H	4	50.83H
4834	Bridge and Structural Iron Worker	14	50.63H	14	48.83H	14	48.83H
4805	Architectural Iron Worker	4	48.80H	4	48.05H	4	48.05H
4804	Foreman of Architectural Iron Workers	2	51.30H	1	51.55H	1	51.55H
4804	Foreman of Architectural Iron Workers			1	50.55H	1	50.55H
4636	Foreman of Painters	1	53.21H	1	52.37H	1	52.37H
4636	Foreman of Painters			2,080H	52.37H	2,080H	52.37H
4634	Painter		47.33H		47.33H		47.33H
4634	Painter	1	47.30H	1	46.55H	1	46.55H
Subsection Position Total		**52**	**$5,568,463**	**52**	**$5,552,302**	**52**	**$5,552,302**
Section Position Total		**346**	**$35,837,817**	**60**	**$7,985,439**	**60**	**$7,985,439**
Position Total		**346**	**$35,837,817**	**60**	**$7,985,439**	**60**	**$7,985,439**
	Turnover		**(183,239)**		**(85,477)**		**(85,890)**
Position Net Total		**346**	**$35,654,578**	**60**	**$7,899,962**	**60**	**$7,899,549**
Department Position Total		**540**	**$54,470,096**	**246**	**$26,077,292**	**246**	**$26,077,292**
	Turnover		**(183,239)**		**(408,711)**		**(409,437)**
Department Position Net Total		**540**	**$54,286,857**	**246**	**$25,668,581**	**246**	**$25,667,855**

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	8,632			
0000 Personnel Services - Total*	**$8,632**			
9000 Purposes as Specified				
9097 For Capital Construction	20,000,000			
9000 Purposes as Specified - Total	**$20,000,000**			
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Appropriation Total*	**$23,008,632**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Fund Total	**$125,915,000**	**$65,670,000**	**$65,670,000**	**$63,632,963**

Fund Position Total	**540**	**$54,470,096**	**246**	**$26,077,292**	**246**	**$26,077,292**
Turnover		**(183,239)**		**(408,711)**		**(409,437)**
Fund Position Net Total	**540**	**$54,286,857**	**246**	**$25,668,581**	**246**	**$25,667,855**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$652,316	$641,078	$641,078	$630,152
0015	Schedule Salary Adjustments	590	1,485	1,485	
0000 Personnel Services - Total*		**$652,906**	**$642,563**	**$642,563**	**$630,152**
0100 Contractual Services					
0130	Postage	$181	$519	$519	$516
0138	For Professional Services for Information Technology Maintenance	4,904	11,612	11,612	11,612
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,269	30,443	30,443	33,274
0143	Court Reporting	9,808			
0149	For Software Maintenance and Licensing	11,818	15,267	15,267	13,432
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		9,599	9,599	9,596
0157	Rental of Equipment and Services	6,037	9,359	9,359	9,356
0159	Lease Purchase Agreements for Equipment and Machinery	590	1,917	1,917	1,916
0162	Repair/Maintenance of Equipment	54	54	54	52
0166	Dues, Subscriptions and Memberships	1,504	1,611	1,611	1,608
0169	Technical Meeting Costs	8,582	11,530	11,530	11,528
0181	Mobile Communication Services	2,783	6,061	6,061	4,061
0189	Telephone - Non-Centrex Billings	4,647	21,856	21,856	19,856
0100 Contractual Services - Total*		**$52,177**	**$119,828**	**$119,828**	**$116,807**
0200 Travel					
0245	Reimbursement to Travelers	$147	$558	$558	$556
0270	Local Transportation	401	1,615	1,615	1,612
0200 Travel - Total*		**$548**	**$2,173**	**$2,173**	**$2,168**
0300 Commodities and Materials					
0320	Gasoline	$386	$180	$180	$177
0340	Material and Supplies	484	1,291	1,291	1,288
0348	Books and Related Material	85	1,082	1,082	1,080
0350	Stationery and Office Supplies	1,421	8,759	8,759	8,756
0300 Commodities and Materials - Total*		**$2,376**	**$11,312**	**$11,312**	**$11,301**
0700	**Contingencies**	**1,725**	**1,725**	**1,725**	**26,182**
Appropriation Total*		**$709,732**	**$777,601**	**$777,601**	**$786,610**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3015 - Legal							
1262	Assistant Inspector General	1	$110,052	1	$110,052	1	$110,052
1262	Assistant Inspector General	1	105,156	1	105,156	1	105,156
Section Position Total		**2**	**$215,208**	**2**	**$215,208**	**2**	**$215,208**
3020 - Investigations							
1260	Chief Investigator - IG	2	$104,712	2	$104,712	2	$104,712
1222	Investigator III - IG	1	78,828	1	75,408	1	75,408
	Schedule Salary Adjustments		590		554		554
Section Position Total		**3**	**$288,842**	**3**	**$285,386**	**3**	**$285,386**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$104,712	1	$104,712	1	$104,712
1125	Performance Analyst	1	64,320	1	72,120	1	72,120
	Schedule Salary Adjustments				931		931
Section Position Total		**2**	**$169,032**	**2**	**$177,763**	**2**	**$177,763**
Position Total		**7**	**$673,082**	**7**	**$678,357**	**7**	**$678,357**
	Turnover		**(20,176)**		**(35,794)**		**(35,794)**
Position Net Total		**7**	**$652,906**	**7**	**$642,563**	**7**	**$642,563**

(027/1005/2011)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,100	5,100	5,100	4,234
0100 Contractual Services - Total*		**$5,100**	**$5,100**	**$5,100**	**$4,234**
Appropriation Total*		**$5,100**	**$5,100**	**$5,100**	**$4,234**

(027/1005/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$16,000	$16,074	$16,074	$4,801
0149	For Software Maintenance and Licensing	8,000	8,146	8,146	5,020
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	40,000	40,000	
0166	Dues, Subscriptions and Memberships	300	330	330	1,063
0100 Contractual Services - Total*		**$34,300**	**$64,550**	**$64,550**	**$10,884**
0200 Travel					
0245	Reimbursement to Travelers	292	292	292	
0200 Travel - Total*		**$292**	**$292**	**$292**	
Appropriation Total*		**$34,592**	**$64,842**	**$64,842**	**$10,884**

(027/1005/2020)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	77,000			
0100 Contractual Services - Total*		**$77,000**			
Appropriation Total*		**$77,000**			
Department Total		**$116,692**	**$69,942**	**$69,942**	**$15,118**

(028/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	146,292	145,259	145,259	93,823
0000 Personnel Services - Total*		**$146,292**	**$145,259**	**$145,259**	**$93,823**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$25,000	$25,000	$25,000	$24,624
0139	For Professional Services for Information Technology Development	29,207	29,207	29,207	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,358	25,358	25,358	1,250
0100 Contractual Services - Total*		**$79,565**	**$79,565**	**$79,565**	**$25,874**
Appropriation Total*		**$225,857**	**$224,824**	**$224,824**	**$119,697**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Portfolio Management							
0242	Portfolio Manager	2	$75,408	1	$82,476	1	$82,476
0242	Portfolio Manager			1	68,052	1	68,052
Section Position Total		**2**	**$150,816**	**2**	**$150,528**	**2**	**$150,528**
Position Total		**2**	**$150,816**	**2**	**$150,528**	**2**	**$150,528**
	Turnover		**(4,524)**		**(5,269)**		**(5,269)**
Position Net Total		**2**	**$146,292**	**2**	**$145,259**	**2**	**$145,259**

(031/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$774,898	$728,759	$728,759	$706,210
0020	Overtime	529	529	529	
0039	For the Employment of Students as Trainees	257	257	257	
0000 Personnel Services - Total*		**$775,684**	**$729,545**	**$729,545**	**$706,210**
0100 Contractual Services					
0130	Postage	$2,757	$644	$644	$676
0138	For Professional Services for Information Technology Maintenance	7,997	7,751	7,751	7,408
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,311	30,599	30,599	28,048
0141	Appraisals	320	320	320	144
0143	Court Reporting	22,895	23,220	23,220	30,905
0145	Legal Expenses	4,685	5,518	5,518	3,816
0149	For Software Maintenance and Licensing	7,311	7,311	7,311	3,948
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	88
0157	Rental of Equipment and Services	350	409	409	1,892
0159	Lease Purchase Agreements for Equipment and Machinery	5,376	5,124	5,124	4,868
0162	Repair/Maintenance of Equipment	100	100	100	64
0166	Dues, Subscriptions and Memberships	3,504	3,686	3,686	3,656
0169	Technical Meeting Costs	1,220	911	911	985
0178	Freight and Express Charges	331	310	310	288
0181	Mobile Communication Services	742	742	742	
0190	Telephone - Centrex Billings	3,602	3,602	3,602	3,602
0100 Contractual Services - Total*		**$90,601**	**$90,347**	**$90,347**	**$90,388**
0200 Travel					
0229	Transportation and Expense Allowance	$199	$200	$200	$21
0245	Reimbursement to Travelers	1,652	1,751	1,751	
0270	Local Transportation	1,073	1,214	1,214	2,432
0200 Travel - Total*		**$2,924**	**$3,165**	**$3,165**	**$2,453**
0300 Commodities and Materials					
0348	Books and Related Material	$532	$550	$550	$548
0350	Stationery and Office Supplies	2,492	2,487	2,487	2,452
0300 Commodities and Materials - Total*		**$3,024**	**$3,037**	**$3,037**	**$3,000**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	805	300	300	119
9400 Internal Transfers and Reimbursements - Total		**$805**	**$300**	**$300**	**$119**
Appropriation Total*		**$873,038**	**$826,394**	**$826,394**	**$802,170**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3019 - Torts							
4003 - Sewer Torts							
1674	Assistant Corporation Counsel Senior	1	$124,116	1	$118,500	1	$118,500
1673	Assistant Corporation Counsel III	1	89,700	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	1	81,744	1	78,036	1	78,036
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
Subsection Position Total		**5**	**$556,464**	**5**	**$539,184**	**5**	**$539,184**
Section Position Total		**5**	**$556,464**	**5**	**$539,184**	**5**	**$539,184**
3349 - Collections, Ownership and Administrative Litigation							
1641	Assistant Corporation Counsel Supervisor	1	$98,424	1	$93,960	1	$93,960
Section Position Total		**1**	**$98,424**	**1**	**$93,960**	**1**	**$93,960**
3444 - Finance and Economic Development							
1650	Deputy Corporation Counsel	1	$143,976	1	$143,976	1	$143,976
Section Position Total		**1**	**$143,976**	**1**	**$143,976**	**1**	**$143,976**
Position Total		**7**	**$798,864**	**7**	**$777,120**	**7**	**$777,120**
	Turnover		**(23,966)**		**(48,361)**		**(48,361)**
Position Net Total		**7**	**$774,898**	**7**	**$728,759**	**7**	**$728,759**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$123,194	$96,787	$96,787	$87,988
0155	Rental of Property	414,788	414,788	414,788	402,120
0100 Contractual Services - Total*		**$537,982**	**$511,575**	**$511,575**	**$490,108**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$587,200	$621,292	$621,292	$483,575
0320	Gasoline	221,131	213,552	213,552	182,930
0325	Alternative Fuel	20,650	25,214	25,214	28,797
0300 Commodities and Materials - Total*		**$828,981**	**$860,058**	**$860,058**	**$695,302**
Appropriation Total*		**$1,366,963**	**$1,371,633**	**$1,371,633**	**$1,185,410**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,676,115	$2,652,773	$2,652,773	$2,339,359
0012	Contract Wage Increment - Prevailing Rate	29,890	29,746	29,746	
0020	Overtime	60,000	60,000	60,000	313,530
0000 Personnel Services - Total*		**$2,766,005**	**$2,742,519**	**$2,742,519**	**$2,652,889**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$199,670	$203,747	$203,747	$203,744
0149	For Software Maintenance and Licensing	12,126	20,134	20,134	7,728
0161	Operation, Repair or Maintenance of Facilities		50,000	50,000	49,579
0162	Repair/Maintenance of Equipment	107,000	107,801	107,801	45,074
0176	Maintenance and Operation of City Owned Vehicles	106,808	175,416	175,416	249,252
0100 Contractual Services - Total*		**$425,604**	**$557,098**	**$557,098**	**$555,377**
0300 Commodities and Materials					
0360	Repair Parts and Material	899,600	754,603	754,603	754,600
0300 Commodities and Materials - Total*		**$899,600**	**$754,603**	**$754,603**	**$754,600**
Appropriation Total*		**$4,091,209**	**$4,054,220**	**$4,054,220**	**$3,962,866**
Department Total		**$5,458,172**	**$5,425,853**	**$5,425,853**	**$5,148,276**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3223 - Fleet Operations - Sewer							
7638	Hoisting Engineer - Mechanic	14	$54.10H	14	$54.10H	14	$54.10H
7635	Foreman of Hoisting Engineers	1	55.10H	1	55.10H	1	55.10H
7634	Foreman of Hoisting Engineer - Mechanics	1	55.10H	1	55.10H	1	55.10H
6679	Foreman of Machinists - Automotive	1	51.43H	1	50.88H	1	50.88H
6674	Machinist			1	48.38H	1	48.38H
6673	Machinist - Automotive	8	48.93H	7	48.38H	7	48.38H
6605	Blacksmith	1	48.10H	1	47.10H	1	47.10H
Section Position Total		**26**	**$2,825,825**	**26**	**$2,813,449**	**26**	**$2,813,449**
Position Total		**26**	**$2,825,825**	**26**	**$2,813,449**	**26**	**$2,813,449**
	Turnover		**(149,710)**		**(160,676)**		**(160,676)**
Position Net Total		**26**	**$2,676,115**	**26**	**$2,652,773**	**26**	**$2,652,773**
Department Position Total		**26**	**$2,825,825**	**26**	**$2,813,449**	**26**	**$2,813,449**
	Turnover		**(149,710)**		**(160,676)**		**(160,676)**
Department Position Net Total		**26**	**$2,676,115**	**26**	**$2,652,773**	**26**	**$2,652,773**

(067/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,179,458	$1,481,158	$1,481,158	$1,351,593
0012	Contract Wage Increment - Prevailing Rate	3,087	4,562	4,562	
0015	Schedule Salary Adjustments	91			
0020	Overtime	50,000			
0000 Personnel Services - Total*		**$1,232,636**	**$1,485,720**	**$1,485,720**	**$1,351,593**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$690,000	$690,000	$690,000	$474,183
0181	Mobile Communication Services	14,000	14,000	14,000	9,346
0100 Contractual Services - Total*		**$704,000**	**$704,000**	**$704,000**	**$483,529**
0200 Travel					
0229	Transportation and Expense Allowance	8,000	15,000	15,000	7,992
0200 Travel - Total*		**$8,000**	**$15,000**	**$15,000**	**$7,992**
Appropriation Total*		**$1,944,636**	**$2,204,720**	**$2,204,720**	**$1,843,114**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3030 - Engineering Services							
9679	Deputy Commissioner	1	$127,776	1	$148,356	1	$148,356
6143	Engineering Technician IV	1	98,496	1	96,564	1	96,564
5675	Assistant Chief Engineer of Sewers	1	112,248	1	112,248	1	112,248
5614	Civil Engineer IV			1	114,780	1	114,780
5613	Civil Engineer III			1	69,444	1	69,444
0311	Projects Administrator	1	99,624	1	99,624	1	99,624
0311	Projects Administrator	2	97,668	2	97,668	2	97,668
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III			1	48,168	1	48,168
0302	Administrative Assistant II	2	67,944	2	66,612	2	66,612
0302	Administrative Assistant II	1	46,428	1	42,120	1	42,120
	Schedule Salary Adjustments		91				
Section Position Total		**11**	**$995,503**	**14**	**$1,235,952**	**14**	**$1,235,952**
3035 - Plumbing Inspection							
2231	Plumbing Inspector	2	$9,188.50M	3	$9,052.50M	3	$9,052.50M
Section Position Total		**2**	**$220,524**	**3**	**$325,890**	**3**	**$325,890**
Position Total		**13**	**$1,216,027**	**17**	**$1,561,842**	**17**	**$1,561,842**
	Turnover		**(36,478)**		**(80,684)**		**(80,684)**
Position Net Total		**13**	**$1,179,549**	**17**	**$1,481,158**	**17**	**$1,481,158**

(088/1015/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,383,711	$2,312,710	$2,312,710	$1,995,413
0015	Schedule Salary Adjustments	2,992	4,686	4,686	
0020	Overtime	40,000			
0000 Personnel Services - Total*		**$2,426,703**	**$2,317,396**	**$2,317,396**	**$1,995,413**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$700,000			
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,000	2,000	2,000	660
0162	Repair/Maintenance of Equipment	17,910	2,800	2,800	
0169	Technical Meeting Costs	5,000	5,000	5,000	115
0100 Contractual Services - Total*		**$724,910**	**$9,800**	**$9,800**	**$775**
0200 Travel					
0229	Transportation and Expense Allowance	74,473			
0200 Travel - Total*		**$74,473**			
0300 Commodities and Materials					
0348	Books and Related Material	$500	$500	$500	
0350	Stationery and Office Supplies	6,000	6,000	6,000	2,381
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$2,381**
0400 Equipment					
0424	Furniture and Furnishings	$3,000	$3,000	$3,000	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000			
0400 Equipment - Total*		**$28,000**	**$3,000**	**$3,000**	
Appropriation Total*		**$3,260,586**	**$2,336,696**	**$2,336,696**	**$1,998,569**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3121 - Design and Construction Services							
4004 - Sewer Design and Construction Services							
6143	Engineering Technician IV	1	$98,496	1	$96,564	1	$96,564
6143	Engineering Technician IV	1	89,808	1	84,024	1	84,024
5985	General Superintendent of Water Management			1	120,348	1	120,348
5676	Chief Engineer of Sewers	1	129,072	1	129,072	1	129,072
5675	Assistant Chief Engineer of Sewers	1	120,348				
5632	Coordinating Engineer II	1	129,072	1	129,072	1	129,072
5632	Coordinating Engineer II	1	115,656	1	115,656	1	115,656
5630	Coordinating Engineer I	2	112,248	2	112,248	2	112,248
5615	Civil Engineer V	1	90,276	1	97,668	1	97,668
5614	Civil Engineer IV	5	117,072	5	114,780	5	114,780
5614	Civil Engineer IV	1	93,072	1	87,276	1	87,276
5613	Civil Engineer III	3	74,568	1	73,104	1	73,104
5613	Civil Engineer III			2	69,444	2	69,444
5612	Civil Engineer II	5	67,524	1	71,760	1	71,760
5612	Civil Engineer II			3	62,904	3	62,904
5611	Managing Engineer - Water Department	1	116,820	1	116,820	1	116,820
1191	Contracts Administrator	1	93,864	1	93,864	1	93,864
0311	Projects Administrator	1	72,924	1	72,924	1	72,924
0302	Administrative Assistant II	1	42,960	1	40,020	1	40,020
	Schedule Salary Adjustments		2,992		4,686		4,686
Subsection Position Total		**27**	**$2,566,540**	**26**	**$2,458,854**	**26**	**$2,458,854**
Section Position Total		**27**	**$2,566,540**	**26**	**$2,458,854**	**26**	**$2,458,854**
Position Total		**27**	**$2,566,540**	**26**	**$2,458,854**	**26**	**$2,458,854**
	Turnover		**(179,837)**		**(141,458)**		**(141,458)**
Position Net Total		**27**	**$2,386,703**	**26**	**$2,317,396**	**26**	**$2,317,396**

(088/1025/2025)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,154,454	$51,734,962	$51,734,962	$38,659,187
0012	Contract Wage Increment - Prevailing Rate	574,183	616,460	616,460	
0015	Schedule Salary Adjustments	8,291	14,880	14,880	
0020	Overtime	2,960,000	3,000,000	3,000,000	4,878,182
0000 Personnel Services - Total*		**$52,696,928**	**$55,366,302**	**$55,366,302**	**$43,537,369**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,298,845	$1,298,845	$1,298,845	$1,662,429
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157	Rental of Equipment and Services	1,440,587	1,440,587	1,440,587	831,944
0185	Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,766,167
0190	Telephone - Centrex Billings	28,000	28,000	28,000	31,000
0100 Contractual Services - Total*		**$5,717,274**	**$5,717,274**	**$5,717,274**	**$5,291,540**
0200 Travel					
0229	Transportation and Expense Allowance	104,390	104,390	104,390	66,723
0200 Travel - Total*		**$104,390**	**$104,390**	**$104,390**	**$66,723**
0300 Commodities and Materials					
0340	Material and Supplies	$4,282,000	$4,282,000	$4,282,000	$4,024,271
0345	Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*		**$4,283,500**	**$4,283,500**	**$4,283,500**	**$4,024,271**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$50,000	$50,000	$50,000	$60,437
0402	Tools Greater Than $100/Unit	124,673	124,673	124,673	108,920
0440	Machinery and Equipment	245,923	245,923	245,923	82,525
0400 Equipment - Total*		**$420,596**	**$420,596**	**$420,596**	**$251,882**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	$5,278,500	$5,175,000	$5,175,000	$5,175,000
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,654,505
9400 Internal Transfers and Reimbursements - Total		**$13,046,202**	**$12,942,702**	**$12,942,702**	**$12,829,505**
Appropriation Total*		**$76,268,890**	**$78,834,764**	**$78,834,764**	**$66,001,290**
Department Total		**$79,529,476**	**$81,171,460**	**$81,171,460**	**$67,999,859**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3249 - Agency Management							
4006 - Sewer Agency Management							
6144	Engineering Technician V	1	$108,072	1	$105,948	1	$105,948
5848	Superintendent of Construction and Maintenance	1	132,972	2	132,972	2	132,972
5848	Superintendent of Construction and Maintenance	1	125,244				
1812	Manager of Warehouse Operations			1	70,272	1	70,272
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		3,420		3,030		3,030
Subsection Position Total		**4**	**$455,412**	**5**	**$525,426**	**5**	**$525,426**
Section Position Total		**4**	**$455,412**	**5**	**$525,426**	**5**	**$525,426**
3256 - Equipment Coordination/Warehouse and Stores							
4008 - Sewer Equipment Coordination							
9532	Stores Laborer			1	$42.72H	1	$42.72H
8320	Materials Dispatcher			1	42.72H	1	42.72H
Subsection Position Total				**2**	**$177,716**	**2**	**$177,716**
Section Position Total				**2**	**$177,716**	**2**	**$177,716**
3257 - Communications							
4010 - Sewer Communications							
7101	Emergency Crew Dispatcher	7	$43.72H	8	$42.72H	8	$42.72H
0664	Data Entry Operator	1	61,956	1	60,744	1	60,744
0664	Data Entry Operator			1	33,240	1	33,240
0303	Administrative Assistant III			1	48,168	1	48,168
Subsection Position Total		**8**	**$698,519**	**11**	**$853,013**	**11**	**$853,013**
Section Position Total		**8**	**$698,519**	**11**	**$853,013**	**11**	**$853,013**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3261 - System Installation and Maintenance							
4012 - Sewer System Installation and Maintenance							
9584	Construction Laborer Sub-Foreman	26	$44.52H	47	$43.52H	47	$43.52H
9411	Construction Laborer	93,600H	43.94H	93,600H	42.94H	93,600H	42.94H
9411	Construction Laborer	142	43.72H	87	42.84H	87	42.84H
9411	Construction Laborer			66	42.72H	66	42.72H
9410	Laborer - Apprentice	65,340H	26.23H	65,340H	25.63H	65,340H	25.63H
9408	Laborer as Estimator	2	43.72H				
8373	District Superintendent of Water Distribution	2	84,792	2	83,124	2	83,124
8352	Assistant District Superintendent	7	9,724M	7	9,403.33M	7	9,403.33M
8345	Foreman of Sewer Cleaning	5	54.05H	5	53.25H	5	53.25H
8343	Assistant Foreman of Sewer Cleaning			4	51.75H	4	51.75H
8246	Foreman of Construction Laborers	2	44.82H	3	43.82H	3	43.82H
7635	Foreman of Hoisting Engineers	3	55.10H	4	55.10H	4	55.10H
7633	Hoisting Engineer	37,630H	51.10H	37,630H	51.10H	37,630H	51.10H
7633	Hoisting Engineer	50	51.10H	52	51.10H	52	51.10H
7185	Foreman of Motor Truck Drivers	1	39.51H	1	38.45H	1	38.45H
7184	Pool Motor Truck Driver	47,840H	29.96H	47,840H	29.16H	47,840H	29.16H
7183	Motor Truck Driver	55	37.45H	55	36.45H	55	36.45H
6304	Safety Specialist-Water Management	2	89,772	4	57,336	4	57,336
6304	Safety Specialist-Water Management	1	85,668				
6304	Safety Specialist-Water Management	1	58,488				
5985	General Superintendent of Water Management	3	120,348	2	120,348	2	120,348
5042	General Foreman of Electrical Mechanics			1	9,420.67M	1	9,420.67M
5035	Electrical Mechanic	4	49.35H	4	48.35H	4	48.35H
4754	Plumber	6,240H	51.00H	6,240H	50.25H	6,240H	50.25H
4435	Cement Finisher	2	46.25H	2	45.25H	2	45.25H
4406	General Foreman of Bricklayers	2	53.91H	1	53.12H	1	53.12H
4405	Foreman of Bricklayers	1	51.57H	1	50.81H	1	50.81H
4404	Foreman of Sewer Bricklayers	12	51.57H	12	50.81H	12	50.81H
4403	Sewer Bricklayer	52,000H	46.88H	52,000H	46.69H	52,000H	46.69H
4403	Sewer Bricklayer	30	46.88H	30	46.69H	30	46.69H
4403	Sewer Bricklayer			2	46.19H	2	46.19H
4401	Bricklayer	1	46.88H	1	46.19H	1	46.19H
1860	Foreman of Pipe Yards	1	44.82H	1	43.82H	1	43.82H
0417	District Clerk	3	53,304	2	52,260	2	52,260
0417	District Clerk	2	50,880	2	49,884	2	49,884
0417	District Clerk			2	43,416	2	43,416
0311	Projects Administrator			1	76,932	1	76,932
0303	Administrative Assistant III	1	85,704	2	80,232	2	80,232
0303	Administrative Assistant III	1	81,840				
	Schedule Salary Adjustments		2,427		9,963		9,963
Subsection Position Total		**362**	**$45,655,289**	**403**	**$48,563,126**	**403**	**$48,563,126**
Section Position Total		**362**	**$45,655,289**	**403**	**$48,563,126**	**403**	**$48,563,126**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3359 - Evaluations							
6145	Engineering Technician VI			1	$63,660	1	$63,660
6143	Engineering Technician IV	1	98,496	1	96,564	1	96,564
6143	Engineering Technician IV	1	56,748	1	52,848	1	52,848
6142	Engineering Technician III			1	43,920	1	43,920
5614	Civil Engineer IV			1	95,388	1	95,388
5613	Civil Engineer III	2	107,208	2	105,108	2	105,108
5612	Civil Engineer II	2	98,292	2	96,360	2	96,360
	Schedule Salary Adjustments				1,887		1,887
Section Position Total		**6**	**$566,244**	**9**	**$757,203**	**9**	**$757,203**
3363 - Systems Installations							
6145	Engineering Technician VI	2	$118,608	2	$116,280	2	$116,280
5614	Civil Engineer IV	1	82,236	1	76,584	1	76,584
5613	Civil Engineer III	5	107,208	5	105,108	5	105,108
Section Position Total		**8**	**$855,492**	**8**	**$834,684**	**8**	**$834,684**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
8316	Chief Mason Inspector	1	$9,458.80M	1	$9,327.07M	1	$9,327.07M
8315	Mason Inspector	11	8,938.80M	11	8,807.07M	11	8,807.07M
2147	Supervising House Drain Inspector	1	9,367M	1	9,222.50M	1	9,222.50M
2143	House Drain Inspector	9	9,188.50M	9	9,052.50M	9	9,052.50M
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0308	Staff Assistant	1	93,984	1	92,136	1	92,136
	Schedule Salary Adjustments		2,444				
Subsection Position Total		**24**	**$2,569,186**	**24**	**$2,528,038**	**24**	**$2,528,038**
Section Position Total		**24**	**$2,569,186**	**24**	**$2,528,038**	**24**	**$2,528,038**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3365 - Reimbursable Personnel							
9584	Construction Laborer Sub-Foreman		$44.52H		$43.52H		$43.52H
9411	Construction Laborer		43.72H		42.72H		42.72H
8394	Foreman of Water Pipe Construction		54.05H		53.25H		53.25H
7635	Foreman of Hoisting Engineers		55.10H		55.10H		55.10H
7633	Hoisting Engineer		51.10H		51.10H		51.10H
7185	Foreman of Motor Truck Drivers		39.51H		38.45H		38.45H
5613	Civil Engineer III		76,872		75,360		75,360
5612	Civil Engineer II		69,624		68,256		68,256
4405	Foreman of Bricklayers		51.57H		50.81H		50.81H
4404	Foreman of Sewer Bricklayers		51.57H		50.81H		50.81H
4403	Sewer Bricklayer		46.88H		46.19H		46.19H
4401	Bricklayer		46.88H		46.19H		46.19H
0302	Administrative Assistant II		44,292		43,428		43,428
Section Position Total							
Position Total		**412**	**$50,800,142**	**462**	**$54,239,206**	**462**	**$54,239,206**
	Turnover		**(1,637,397)**		**(2,489,364)**		**(2,489,364)**
Position Net Total		**412**	**$49,162,745**	**462**	**$51,749,842**	**462**	**$51,749,842**
Department Position Total		**439**	**$53,366,682**	**488**	**$56,698,060**	**488**	**$56,698,060**
	Turnover		**(1,817,234)**		**(2,630,822)**		**(2,630,822)**
Department Position Net Total		**439**	**$51,549,448**	**488**	**$54,067,238**	**488**	**$54,067,238**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$145,085			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,103,085	2,476,858	2,476,858	2,310,927
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,091,952	6,146,092	6,146,092	4,164,459
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	54,120	64,147	64,147	61,718
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,900,000	5,900,000	5,636,766
0051	Claims Under Unemployment Insurance Act	174,278	174,278	174,278	64,912
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	116,636	189,236	189,236	166,489
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	256,725	293,791	293,791	253,116
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*		**$13,866,881**	**$15,269,402**	**$15,269,402**	**$12,658,387**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$103,000	$103,000	$103,000	
0138	For Professional Services for Information Technology Maintenance	1,627,308	1,357,879	1,357,879	1,071,020
0139	For Professional Services for Information Technology Development	2,941,151	1,192,735	1,192,735	29,323
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,285,989	316,393	316,393	138,674
0142	Accounting and Auditing	150,000	150,000	150,000	125,556
0149	For Software Maintenance and Licensing	33,000			
0100 Contractual Services - Total*		**$6,140,448**	**$3,120,007**	**$3,120,007**	**$1,364,573**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$87,929,531	$89,314,407	$89,314,407	$84,326,692
0912	For Payment of Bonds	45,397,538	47,821,631	47,821,631	50,015,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	250,000	250,000	246,802
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	23,214
0943	For Interest on Loans	6,204,573	4,074,908	4,074,908	3,373,382
0944	For Payment on Loans	17,467,696	11,731,577	11,731,577	9,472,614
0959	For Bond Fees and Costs	44,000	39,000	39,000	42,728
0900 Financial Purposes as Specified - Total		**$157,451,471**	**$153,256,523**	**$153,256,523**	**$147,500,432**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$13,087	$13,087	$13,087	$13,087
9076	City's Contribution to Medicare Tax	553,951	553,951	553,951	553,951
9097	For Capital Construction	48,945,559	33,593,236	33,593,236	38,803,557
9000 Purposes as Specified - Total		**$49,512,597**	**$34,160,274**	**$34,160,274**	**$39,370,595**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9100 Purposes as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	245,640
9100 Purposes as Specified - Total		**$350,000**	**$350,000**	**$350,000**	**$245,640**
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$36,727,000	$39,795,000	$39,795,000	$38,658,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	14,024,000	10,837,000	10,837,000	10,767,000
9600 Reimbursements - Total		**$50,751,000**	**$50,632,000**	**$50,632,000**	**$49,425,000**
9700 Reimbursable Transfers Between Funds					
9710	Transfer to Water Fund for Cost Allocable to Sewer Fund	$10,000,000	$10,000,000	$10,000,000	$10,000,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Reimbursable Transfers Between Funds - Total		**$10,120,000**	**$10,120,000**	**$10,120,000**	**$10,120,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$8,960,000	$8,469,000	$8,469,000	$6,968,000
9981	Laborers' Fund Pension Allocation	8,159,000	7,369,000	7,369,000	5,779,000
9900 Pension Purposes as Specified - Total		**$17,119,000**	**$15,838,000**	**$15,838,000**	**$12,747,000**
Appropriation Total*		**$305,311,397**	**$282,746,206**	**$282,746,206**	**$273,431,627**
Fund Total		**$394,169,000**	**$373,447,000**	**$373,447,000**	**$350,146,471**

Fund Position Total	**494**	**$59,031,296**	**547**	**$62,679,356**	**547**	**$62,679,356**
Turnover		**(2,052,088)**		**(2,961,606)**		**(2,961,606)**
Fund Position Net Total	**494**	**$56,979,208**	**547**	**$59,717,750**	**547**	**$59,717,750**

(006/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		1,230,233	1,230,233	1,185,616
0000 Personnel Services - Total*		**$1,230,233**	**$1,230,233**	**$1,185,616**
Appropriation Total*		**$1,230,233**	**$1,230,233**	**$1,185,616**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3390 - Technical Support Services						
0690 Help Desk Technician			1	$80,232	1	$80,232
0689 Senior Help Desk Technician			1	88,044	1	88,044
0689 Senior Help Desk Technician			1	92,136	1	92,136
0689 Senior Help Desk Technician			1	96,564	1	96,564
0689 Senior Help Desk Technician			1	105,948	1	105,948
0663 Principal Computer Console Operator			1	79,812	1	79,812
0644 Chief Programmer/Analyst			1	119,412	1	119,412
0642 Help Desk Supervisor - Excluded			1	96,096	1	96,096
0634 Data Services Administrator			1	79,020	1	79,020
0633 Principal Telecommunications Specialist			1	121,812	1	121,812
0628 Programmer/Analyst - Per Agreement			1	96,360	1	96,360
0627 Senior Telecommunications Specialist			1	116,280	1	116,280
0626 Telecommunications Specialist			1	96,564	1	96,564
Section Position Total			**13**	**$1,268,280**	**13**	**$1,268,280**
Position Total			**13**	**$1,268,280**	**13**	**$1,268,280**
Turnover				**(38,047)**		**(38,047)**
Position Net Total			**13**	**$1,230,233**	**13**	**$1,230,233**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0020	Overtime	340,000			
0000 Personnel Services - Total*		**$340,000**			
0100 Contractual Services					
0125	Office and Building Services	$4,168,805	$3,223,143	$3,223,143	$3,037,619
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,789,915	4,356,157	4,356,157	3,977,679
0160	Repair or Maintenance of Property	631,000	625,000	625,000	373,907
0161	Operation, Repair or Maintenance of Facilities	100,000	100,000	100,000	
0162	Repair/Maintenance of Equipment	300,000	300,000	300,000	213,623
0100 Contractual Services - Total*		**$9,989,720**	**$8,604,300**	**$8,604,300**	**$7,602,828**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$219,895	$213,490	$213,490	$207,272
0340	Material and Supplies	670,000	570,000	570,000	597,068
0300 Commodities and Materials - Total*		**$889,895**	**$783,490**	**$783,490**	**$804,340**
Appropriation Total*		**$11,219,615**	**$9,387,790**	**$9,387,790**	**$8,407,168**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0155	Rental of Property	1,590,690	1,562,549	1,562,549	1,185,035
0100 Contractual Services - Total*		**$1,590,690**	**$1,562,549**	**$1,562,549**	**$1,185,035**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$26,645	$31,127	$31,127	$25,981
0320	Gasoline	9,441	7,925	7,925	6,746
0322	Natural Gas	608,202	611,095	611,095	526,284
0331	Electricity	3,173,378	3,161,131	3,161,131	3,042,533
0300 Commodities and Materials - Total*		**$3,817,666**	**$3,811,278**	**$3,811,278**	**$3,601,544**
Appropriation Total*		**$5,408,356**	**$5,373,827**	**$5,373,827**	**$4,786,579**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation of City Owned Vehicles	14,485	28,185	28,185	37,458
0100 Contractual Services - Total*	**$14,485**	**$28,185**	**$28,185**	**$37,458**
0300 Commodities and Materials				
0360 Repair Parts and Material	19,035	24,300	24,300	15,000
0300 Commodities and Materials - Total*	**$19,035**	**$24,300**	**$24,300**	**$15,000**
Appropriation Total*	**$33,520**	**$52,485**	**$52,485**	**$52,458**

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$1,240,434			
0015 Schedule Salary Adjustments	2,936			
0000 Personnel Services - Total*	**$1,243,370**			
Appropriation Total*	**$1,243,370**			
Department Total	**$17,904,861**	**$14,814,102**	**$14,814,102**	**$13,246,205**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3390 - IT Technical Support Services						
0690 Help Desk Technician	1	$81,840				
0689 Senior Help Desk Technician	1	108,072				
0689 Senior Help Desk Technician	2	98,496				
0689 Senior Help Desk Technician	1	93,984				
0663 Principal Computer Console Operator	1	79,812				
0644 Chief Programmer/Analyst	1	119,412				
0642 Help Desk Supervisor - Excluded	1	96,096				
0638 Programmer/Analyst	1	98,292				
0634 Data Services Administrator	1	70,272				
0633 Principal Telecommunications Specialist	1	130,128				
0627 Senior Telecommunications Specialist	1	118,608				
0626 Telecommunications Specialist	1	93,984				
Schedule Salary Adjustments		2,936				
Section Position Total	**13**	**$1,290,428**				
Position Total	**13**	**$1,290,428**				
Turnover		**(47,058)**				
Position Net Total	**13**	**$1,243,370**				
Department Position Total	**13**	**$1,290,428**				
Turnover		**(47,058)**				
Department Position Net Total	**13**	**$1,243,370**				

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at 81 neighborhood locations.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$64,606,483	$57,262,561	$57,262,561	$51,282,894
0012	Contract Wage Increment - Prevailing Rate	7,938	8,461	8,461	
0015	Schedule Salary Adjustments	238,292	214,453	214,453	
0020	Overtime	400,000	400,000	400,000	442,652
0000 Personnel Services - Total*		**$65,252,713**	**$57,885,475**	**$57,885,475**	**$51,725,546**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	$88,250	$86,250	$86,250	$81,072
0130	Postage	20,000	20,000	20,000	18,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	435,429	415,429	415,429	890,169
0149	For Software Maintenance and Licensing	1,517,119	432,441	432,441	406,492
0152	Advertising	63,092	63,092	63,092	59,304
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,372
0157	Rental of Equipment and Services	279,980	279,980	279,980	215,096
0162	Repair/Maintenance of Equipment	645,427	173,530	173,530	163,116
0164	Bookbinding	56,107	56,107	56,107	52,740
0165	Graphic Design Services	13,813	13,813	13,813	12,984
0166	Dues, Subscriptions and Memberships	199,732	199,732	199,732	187,748
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	8,000	8,000	8,000	
0169	Technical Meeting Costs	28,000	28,000	28,000	30,000
0172	For the Cost of Insurance Premiums and Expenses	20,000			
0178	Freight and Express Charges	4,001	4,001	4,001	3,760
0181	Mobile Communication Services	1,494	2,000	2,000	2,800
0189	Telephone - Non-Centrex Billings	86,000	92,500	92,500	71,000
0190	Telephone - Centrex Billings	249,000	249,000	249,000	327,000
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196	Data Circuits	1,110,885	1,110,885	1,110,885	1,110,885
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,110	18,110	18,110	20,175
0100 Contractual Services - Total*		**$5,063,511**	**$3,471,942**	**$3,471,942**	**$3,859,613**
0200 Travel					
0245	Reimbursement to Travelers	17,880	17,880	17,880	22,444
0200 Travel - Total*		**$17,880**	**$17,880**	**$17,880**	**$22,444**
0300 Commodities and Materials					
0340	Material and Supplies	$112,988	$37,988	$37,988	$35,708
0350	Stationery and Office Supplies	560,291	560,291	560,291	560,291
0361	Building Materials and Supplies	1,312	1,312	1,312	1,232
0365	Electrical Supplies	1,220	1,220	1,220	1,144
0300 Commodities and Materials - Total*		**$675,811**	**$600,811**	**$600,811**	**$598,375**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0400 Equipment					
0410	Equipment for Buildings	$192,000			
0420	Furniture and Fixtures	500,000			
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		500,000	500,000	
0400 Equipment - Total*		**$692,000**	**$500,000**	**$500,000**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	20,000	20,000	20,000	35,000
9400 Internal Transfers and Reimbursements - Total		**$20,000**	**$20,000**	**$20,000**	**$35,000**
Appropriation Total*		**$71,721,915**	**$62,496,108**	**$62,496,108**	**$56,240,978**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	$172,020	1	$172,020	1	$172,020
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9679	Deputy Commissioner	1	126,072	1	126,072	1	126,072
9660	First Deputy Commissioner	1	153,408	1	153,408	1	153,408
7184	Pool Motor Truck Driver			1	36.45H	1	36.45H
7183	Motor Truck Driver	6	38.01H	4	37.00H	4	37.00H
7183	Motor Truck Driver			2	36.45H	2	36.45H
5753	Graphic Arts and Reproduction Supervisor	1	91,752	1	87,564	1	87,564
5743	Graphic Artist III	1	51,732	1	80,232	1	80,232
5742	Graphic Artist II	1	42,960	1	40,020	1	40,020
1912	Project Coordinator	1	96,096	1	96,096	1	96,096
1912	Project Coordinator	1	79,812	1	79,812	1	79,812
1813	Senior Storekeeper	2	61,956	1	60,744	1	60,744
1813	Senior Storekeeper	1	56,448	1	57,924	1	57,924
1813	Senior Storekeeper			1	52,800	1	52,800
1577	Chief Voucher Expediter - Excluded			1	53,736	1	53,736
1343	Director of Library Personnel	1	117,348	1	117,348	1	117,348
1342	Senior Personnel Assistant	1	89,808	2	88,044	2	88,044
1342	Senior Personnel Assistant	1	85,704	1	84,024	1	84,024
1342	Senior Personnel Assistant	1	78,120	1	80,232	1	80,232
1342	Senior Personnel Assistant	3	51,732	1	73,104	1	73,104
1342	Senior Personnel Assistant			1	48,168	1	48,168
1320	Leave of Absence Administrator	1	70,464	1	56,280	1	56,280
1310	Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
1304	Supervisor of Personnel Services	1	105,420	1	105,420	1	105,420
1302	Administrative Services Officer II	1	103,260	1	96,564	1	96,564
1301	Administrative Services Officer I	1	89,808	1	52,848	1	52,848
1191	Contracts Administrator	1	86,112	1	86,112	1	86,112

3005 - Administration and Support Services - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
0902	Audio Equipment Technician			1	55,344	1	55,344
0901	Audio-Visual Specialist	1	81,840	1	80,232	1	80,232
0901	Audio-Visual Specialist	1	58,500				
0802	Executive Administrative Assistant II	1	79,812	1	79,812	1	79,812
0719	Director of Marketing	1	88,416	1	88,416	1	88,416
0705	Director of Public Affairs	1	94,560	1	94,560	1	94,560
0703	Public Relations Representative III	1	98,496	1	92,136	1	92,136
0702	Public Relations Representative II	3	56,748	1	55,632	1	55,632
0702	Public Relations Representative II			2	52,848	2	52,848
0701	Public Relations Representative I	1	85,704	1	84,024	1	84,024
0694	Reprographics Technician III	2	74,568	2	73,104	2	73,104
0676	Web Developer/Administrator - CPL	1	96,696	1	96,696	1	96,696
0674	Director of Library Technology	1	133,428	1	133,428	1	133,428
0665	Senior Data Entry Operator	1	39,180	1	36,504	1	36,504
0642	Help Desk Supervisor - Excluded	1	96,096	1	96,096	1	96,096
0579	Librarian IV	1	107,208	1	105,108	1	105,108
0574	Librarian III	1	98,292	1	96,360	1	96,360
0531	Director of Library Programs and Events	1	80,052				
0528	Director of Library Programs and Exhibit			1	113,376	1	113,376
0527	Library Division Chief	1	110,400	1	110,400	1	110,400
0527	Library Division Chief	1	107,244	1	102,660	1	102,660
0506	Librarian II	1	89,916	1	88,152	1	88,152
0506	Librarian II	1	84,780	1	57,120	1	57,120
0501	Librarian I	1	81,432	2	79,836	2	79,836
0501	Librarian I	4	55,656	4	51,840	4	51,840
0447	Senior Library Clerk	2	35,688	1	60,744	1	60,744
0447	Senior Library Clerk			1	33,240	1	33,240
0431	Clerk IV	2	74,568	2	73,104	2	73,104
0431	Clerk IV	1	61,956	1	57,924	1	57,924
0318	Assistant to the Commissioner	1	79,812	1	76,164	1	76,164
0313	Assistant Commissioner	1	119,148	1	119,148	1	119,148
0313	Assistant Commissioner	1	115,656	1	107,880	1	107,880
0313	Assistant Commissioner	1	107,880				
0311	Projects Administrator	1	108,960	1	108,960	1	108,960
0311	Projects Administrator	1	104,712	1	104,712	1	104,712
0309	Coordinator of Special Projects	1	64,704	1	100,668	1	100,668
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant	1	89,808	1	84,024	1	84,024
0308	Staff Assistant	1	85,704	1	80,232	1	80,232
0303	Administrative Assistant III	1	89,808	2	88,044	2	88,044
0303	Administrative Assistant III	2	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	51,732	1	80,232	1	80,232
0302	Administrative Assistant II	1	48,600	1	45,516	1	45,516
0190	Accounting Technician II	1	81,840	1	76,584	1	76,584
0190	Accounting Technician II	1	78,120	1	73,104	1	73,104
0118	Director of Finance	1	110,052	1	110,052	1	110,052
0103	Accountant III	3	98,292	3	96,360	3	96,360
0102	Accountant II	1	89,916	1	88,152	1	88,152
0101	Accountant I	2	81,432	2	79,836	2	79,836
	Schedule Salary Adjustments		25,088		26,735		26,735
Section Position Total		**88**	**$7,388,125**	**90**	**$7,465,203**	**90**	**$7,465,203**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - References and Circulation Services							
1325	Director of Library Staff Development	1	$85,992	1	$82,368	1	$82,368
1140	Chief Operations Analyst	1	92,928				
0950	Digital Media Coordinator	1	56,280	1	53,736	1	53,736
0902	Audio Equipment Technician			1	43,848	1	43,848
0901	Audio-Visual Specialist	1	81,840	1	80,232	1	80,232
0901	Audio-Visual Specialist	1	78,120	1	76,584	1	76,584
0901	Audio-Visual Specialist	1	47,160				
0840	Assistant Supervisor of Data Entry Operators	1	62,376	1	59,580	1	59,580
0802	Executive Administrative Assistant II	1	76,164	1	76,164	1	76,164
0729	Information Coordinator	1	70,272	1	67,800	1	67,800
0579	Librarian IV	63	107,208	64	105,108	64	105,108
0579	Librarian IV	1	101,676	5	99,684	5	99,684
0579	Librarian IV	3	97,296	3	91,248	3	91,248
0579	Librarian IV	2	93,072	1	87,276	1	87,276
0579	Librarian IV	1	89,016	1	83,112	1	83,112
0579	Librarian IV	1	84,780	1	79,044	1	79,044
0579	Librarian IV	1	80,628	1	75,360	1	75,360
0579	Librarian IV	15	74,568	3	73,104	3	73,104
0579	Librarian IV			8	69,444	8	69,444
0575	Library Associate - Hourly	104,610H	26.71H	76,770H	26.18H	76,770H	26.18H
0574	Librarian III	36	98,292	37	96,360	37	96,360
0574	Librarian III	3	93,072	2	91,248	2	91,248
0574	Librarian III	5	89,016	3	87,276	3	87,276
0574	Librarian III	1	84,780	4	83,112	4	83,112
0574	Librarian III	3	80,628	2	75,360	2	75,360
0574	Librarian III	1	76,872	1	71,760	1	71,760
0574	Librarian III	2	73,200	1	66,204	1	66,204
0574	Librarian III	30	67,524	17	62,904	17	62,904
0573	Library Associate	11	73,932	11	72,480	11	72,480
0573	Library Associate	1	52,080	6	47,040	6	47,040
0573	Library Associate	6	50,520				
0539	Library Page	238,460H	14.01H	196,860H	13.00H	196,860H	13.00H
0527	Library Division Chief	2	110,400	2	110,400	2	110,400
0527	Library Division Chief	1	89,928	1	85,992	1	85,992
0527	Library Division Chief			1	82,368	1	82,368
0517	District Chief	1	119,412	1	119,412	1	119,412
0517	District Chief	1	109,296	1	107,244	1	107,244
0517	District Chief	4	89,928	1	102,660	1	102,660
0514	Regional Library Director	1	110,400	1	110,400	1	110,400
0514	Regional Library Director	1	102,660	2	85,992	2	85,992
0514	Regional Library Director	1	89,928				
0507	Senior Archival Specialist	1	69,624	1	65,040	1	65,040

3010 - References and Circulation Services - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
0506	Librarian II	42	89,916	46	88,152	46	88,152
0506	Librarian II	1	84,780	2	83,112	2	83,112
0506	Librarian II	1	76,872	1	79,044	1	79,044
0506	Librarian II	1	73,200	1	75,360	1	75,360
0506	Librarian II	1	69,624	2	71,760	2	71,760
0506	Librarian II	3	66,336	2	68,256	2	68,256
0506	Librarian II	1	63,228	1	65,040	1	65,040
0506	Librarian II	40	61,320	1	61,992	1	61,992
0506	Librarian II			16	57,120	16	57,120
0506	Librarian II			4	60,120	4	60,120
0503	Librarian I - Hourly	960H	29.43H	960H	28.85H	960H	28.85H
0502	Archival Specialist	1	73,200	1	68,256	1	68,256
0502	Archival Specialist	2	55,656	2	58,956	2	58,956
0501	Librarian I	40	81,432	44	79,836	44	79,836
0501	Librarian I	9	76,872	9	71,760	9	71,760
0501	Librarian I	3	73,200	3	68,256	3	68,256
0501	Librarian I	10	63,228	1	61,992	1	61,992
0501	Librarian I	11	60,132	15	58,956	15	58,956
0501	Librarian I	92	55,656	14	54,564	14	54,564
0501	Librarian I			61	51,840	61	51,840
0449	Head Library Clerk	30	74,568	27	73,104	27	73,104
0449	Head Library Clerk	4	71,220	5	69,828	5	69,828
0449	Head Library Clerk	16	67,944	5	66,612	5	66,612
0449	Head Library Clerk	4	64,872	17	63,600	17	63,600
0449	Head Library Clerk	5	61,956	3	60,744	3	60,744
0449	Head Library Clerk	2	59,088	5	57,924	5	57,924
0449	Head Library Clerk	3	56,448	1	55,344	1	55,344
0449	Head Library Clerk	1	53,328	2	52,284	2	52,284
0449	Head Library Clerk	1	50,904	1	49,908	1	49,908
0449	Head Library Clerk	2	48,600	1	47,652	1	47,652
0449	Head Library Clerk	1	44,292	2	45,516	2	45,516
0449	Head Library Clerk	10	42,960	2	42,120	2	42,120
0449	Head Library Clerk			8	40,020	8	40,020
0448	Senior Library Clerk - Hourly	6,720H	18.87H	6,720H	18.50H	6,720H	18.50H
0447	Senior Library Clerk	13	61,956	15	60,744	15	60,744
0447	Senior Library Clerk	2	59,088	1	57,924	1	57,924
0447	Senior Library Clerk	6	56,448	3	55,344	3	55,344
0447	Senior Library Clerk	4	53,856	8	52,800	8	52,800
0447	Senior Library Clerk	3	51,396	1	50,388	1	50,388
0447	Senior Library Clerk	2	40,404	2	48,132	2	48,132
0447	Senior Library Clerk	9	35,688	2	37,752	2	37,752
0447	Senior Library Clerk			7	33,240	7	33,240

3010 - References and Circulation Services - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
0446	Library Clerk - Hourly	113,560H	17.21H	70,360H	16.87H	70,360H	16.87H
0445	Library Clerk	22	56,448	21	55,344	21	55,344
0445	Library Clerk	2	53,856	4	52,800	4	52,800
0445	Library Clerk	10	51,396	10	50,388	10	50,388
0445	Library Clerk	6	49,092	9	48,132	9	48,132
0445	Library Clerk	7	46,896	9	45,972	9	45,972
0445	Library Clerk	1	44,724	1	41,880	1	41,880
0445	Library Clerk	1	42,720	1	39,612	1	39,612
0445	Library Clerk	1	40,404	1	37,752	1	37,752
0445	Library Clerk	4	36,792	4	34,440	4	34,440
0445	Library Clerk	5	35,124	1	32,892	1	32,892
0445	Library Clerk	7	33,552	6	31,908	6	31,908
0445	Library Clerk	51	32,544	35	30,312	35	30,312
0443	Clerk II - Hourly	1,040H	17.21H	1,040H	16.87H	1,040H	16.87H
0437	Supervising Clerk - Excluded	1	59,580	1	59,580	1	59,580
0432	Supervising Clerk	2	81,840	1	80,232	1	80,232
0432	Supervising Clerk	1	64,236	2	76,584	2	76,584
0431	Clerk IV	1	42,960	1	73,104	1	73,104
0430	Clerk III	1	56,448	1	55,344	1	55,344
0347	Sponsorship Coordinator	1	70,272	1	67,800	1	67,800
0309	Coordinator of Special Projects	1	75,408	1	72,024	1	72,024
0308	Staff Assistant	2	56,748	1	52,848	1	52,848
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0303	Administrative Assistant III	1	51,732	1	48,168	1	48,168
0302	Administrative Assistant II	2	74,568	1	73,104	1	73,104
0302	Administrative Assistant II	2	67,944	1	69,828	1	69,828
0302	Administrative Assistant II	1	59,088	2	66,612	2	66,612
0302	Administrative Assistant II	2	42,960	1	57,924	1	57,924
0302	Administrative Assistant II			2	40,020	2	40,020
	Schedule Salary Adjustments		201,235		174,554		174,554
Section Position Total		**721**	**$57,973,382**	**655**	**$50,929,311**	**655**	**$50,929,311**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3016 - Technical Services							
1813	Senior Storekeeper	1	$61,956	1	$57,924	1	$57,924
1559	Purchasing Manager	1	115,656	1	115,656	1	115,656
1141	Principal Operations Analyst	1	94,848				
0665	Senior Data Entry Operator	2	67,944	1	66,612	1	66,612
0665	Senior Data Entry Operator	1	64,872	2	63,600	2	63,600
0665	Senior Data Entry Operator	1	61,956	1	60,744	1	60,744
0579	Librarian IV	1	89,016	1	105,108	1	105,108
0579	Librarian IV	1	74,568	1	79,044	1	79,044
0576	Electronic Resources Librarian	1	107,208	1	105,108	1	105,108
0574	Librarian III	2	98,292	2	96,360	2	96,360
0574	Librarian III	1	84,780				
0573	Library Associate	1	73,932	1	72,480	1	72,480
0525	Assistant Coordinator of Collection Management			1	91,752	1	91,752
0506	Librarian II	1	89,916	1	88,152	1	88,152
0506	Librarian II			1	75,360	1	75,360
0501	Librarian I	1	81,432	1	79,836	1	79,836
0449	Head Library Clerk	1	64,872	1	63,600	1	63,600
0447	Senior Library Clerk	1	56,448	1	52,800	1	52,800
0447	Senior Library Clerk	2	35,688	1	50,388	1	50,388
0447	Senior Library Clerk			1	33,240	1	33,240
0432	Supervising Clerk	1	81,840	1	48,168	1	48,168
0431	Clerk IV	3	74,568	3	73,104	3	73,104
0431	Clerk IV	1	42,960	1	69,828	1	69,828
0430	Clerk III	1	61,956	1	60,744	1	60,744
0302	Administrative Assistant II	1	59,088	1	55,344	1	55,344
	Schedule Salary Adjustments		7,892		11,833		11,833
Section Position Total		**27**	**$2,002,748**	**27**	**$1,982,953**	**27**	**$1,982,953**
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	$39.51H	1	$38.45H	1	$38.45H
7183	Motor Truck Driver	3	38.01H	3	37.00H	3	37.00H
1817	Head Storekeeper	1	67,944				
1815	Principal Storekeeper			1	63,600	1	63,600
1813	Senior Storekeeper	2	53,856	2	52,800	2	52,800
	Schedule Salary Adjustments		4,077		1,331		1,331
Section Position Total		**7**	**$499,096**	**7**	**$481,387**	**7**	**$481,387**
Position Total		**843**	**$67,863,351**	**779**	**$60,858,854**	**779**	**$60,858,854**
	Turnover		**(3,018,576)**		**(3,381,840)**		**(3,381,840)**
Position Net Total		**843**	**$64,844,775**	**779**	**$57,477,014**	**779**	**$57,477,014**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$201,596			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,504,067	3,316,774	3,316,774	2,607,669
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	7,242,803	8,662,333	8,662,333	5,028,605
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	64,439	88,832	88,832	69,644
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	550,000	166,891
0051	Claims Under Unemployment Insurance Act	248,969	248,969	248,969	76,316
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	138,874	253,407	253,407	187,868
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	305,673	393,417	393,417	285,618
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	73,863
0000 Personnel Services - Total*		**$11,341,421**	**$13,598,732**	**$13,598,732**	**$8,496,474**
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$20,670			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	259,538	1,568,355	1,568,355	1,504,649
0142	Accounting and Auditing	110,000	110,000	110,000	92,074
0190	Telephone - Centrex Billings	26,000	144,000	144,000	138,199
0100 Contractual Services - Total*		**$416,208**	**$1,822,355**	**$1,822,355**	**$1,734,922**
0400 Equipment					
0420	Furniture and Fixtures	$600,625	$402,500	$402,500	$1,397,845
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	367,000	878,000	878,000	685,409
0450	Vehicles	110,000	100,000	100,000	93,080
0400 Equipment - Total*		**$1,077,625**	**$1,380,500**	**$1,380,500**	**$2,176,334**
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	2,200,000	1,755,000	1,755,000	1,513,639
0900 Financial Purposes as Specified - Total		**$2,200,000**	**$1,755,000**	**$1,755,000**	**$1,513,639**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$19,150	$19,150	$19,150	$19,150
9076	City's Contribution to Medicare Tax	810,584	810,584	810,584	810,584
9000 Purposes as Specified - Total		**$829,734**	**$829,734**	**$829,734**	**$829,734**
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	$7,835,236	$7,835,236	$7,835,236	$7,335,241
9199	For Purchase of Chicago Public Library Books and Materials	8,000,000	7,985,000	7,985,000	8,414,968
9100 Purposes as Specified - Total		**$15,835,236**	**$15,820,236**	**$15,820,236**	**$15,750,209**

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	3,141,000	3,141,000	3,141,000	
9900 Pension Purposes as Specified - Total	**$3,141,000**	**$3,141,000**	**$3,141,000**	
Appropriation Total*	**$34,841,224**	**$38,347,557**	**$38,347,557**	**$30,501,312**
Fund Total	**$124,468,000**	**$116,888,000**	**$116,888,000**	**$101,174,111**

Fund Position Total	**856**	**$69,153,779**	**792**	**$62,127,134**	**792**	**$62,127,134**
Turnover		**(3,065,634)**		**(3,419,887)**		**(3,419,887)**
Fund Position Net Total	**856**	**$66,088,145**	**792**	**$58,707,247**	**792**	**$58,707,247**

051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,874,840			
0012	Contract Wage Increment - Prevailing Rate	141,629			
0015	Schedule Salary Adjustments	8,633			
0000 Personnel Services - Total*		**$12,025,102**			
Appropriation Total*		**$12,025,102**			

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3020 - Information Technology							
4205 - Information Systems							
1730	Program Analyst	1	$108,072				
0629	Principal Programmer/Analyst	1	121,140				
0625	Chief Programmer/Analyst	2	136,320				
0625	Chief Programmer/Analyst	1	121,140				
0620	GIS Analyst	1	56,748				
0619	Chief Systems Programmer	1	116,820				
0602	Principal Systems Programmer	1	126,732				
0602	Principal Systems Programmer	1	121,140				
0601	Director of Information Systems	1	114,528				
	Schedule Salary Adjustments		8,633				
Subsection Position Total		**10**	**$1,167,593**				
4210 - Infrastructure							
5040	Foreman of Electrical Mechanics	1	$52.35H				
5035	Electrical Mechanic	15	49.35H				
Subsection Position Total		**16**	**$1,648,608**				
4220 - Interoperable Communications							
9684	Deputy Director	1	$123,996				
9528	Laborer - Bureau of Electricity	2	43.72H				
7183	Motor Truck Driver	3	37.45H				
6674	Machinist	2	48.93H				
5814	Electrical Engineer IV	1	117,072				
5085	General Foreman of Linemen	1	10,816M				
5084	Foreman of Linemen - Salaried	5	10,122.67M				
5081	Lineman	10	53.40H				
5080	Lineman - Salaried	22	9,256M				
5040	Foreman of Electrical Mechanics	4	52.35H				
5036	Electrical Mechanic - Salaried	4	8,554M				
5035	Electrical Mechanic	31	49.35H				
1854	Coordinator - Inventory Management and Property Control	1	56,748				
Subsection Position Total		**87**	**$9,236,616**				
Section Position Total		**113**	**$12,052,817**				
Position Total		**113**	**$12,052,817**				
	Turnover		**(169,344)**				
Position Net Total		**113**	**$11,883,473**				

(058/1010/2705)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$46,257,126	$54,781,875	$54,781,875	$49,826,147
0011	Contract Wage Increment - Salary	2,146,249	1,166,102	1,166,102	
0012	Contract Wage Increment - Prevailing Rate	25,931	148,289	148,289	
0015	Schedule Salary Adjustments	275,465	401,943	401,943	
0020	Overtime	6,020,000	6,020,000	6,020,000	8,268,622
0091	Uniform Allowance	237,000	237,000	237,000	227,000
0000 Personnel Services - Total*		**$54,961,771**	**$62,755,209**	**$62,755,209**	**$58,321,769**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$17,146,905	$17,041,905	$17,041,905	$17,253,530
0139	For Professional Services for Information Technology Development	11,516,627	6,949,149	7,500,000	7,026,987
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,983,069	4,629,069	4,629,069	4,227,943
0142	Accounting and Auditing	75,000	75,000	75,000	84,692
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	4,000	4,000	3,760
0157	Rental of Equipment and Services	486,272	526,272	526,272	472,834
0162	Repair/Maintenance of Equipment	369,000	388,000	388,000	274,000
0166	Dues, Subscriptions and Memberships	19,930	19,930	19,930	10,996
0169	Technical Meeting Costs		400	400	5,228
0181	Mobile Communication Services	355,000	355,000	355,000	355,000
0189	Telephone - Non-Centrex Billings	2,638,500	2,636,100	2,636,100	2,636,100
0190	Telephone - Centrex Billings	380,000	380,000	380,000	260,000
0196	Data Circuits	1,531,000	2,181,851	1,631,000	1,506,873
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,780,209	3,218,612	3,218,612	3,060,168
0100 Contractual Services - Total*		**$43,283,512**	**$38,405,288**	**$38,405,288**	**$37,178,111**
0300 Commodities and Materials					
0319	Clothing	$58,700	$59,400	$59,400	$35,000
0340	Material and Supplies	296,336	301,082	301,082	277,300
0350	Stationery and Office Supplies	22,650	22,750	22,750	16,620
0360	Repair Parts and Material	350,100	425,100	425,100	293,150
0365	Electrical Supplies	115,000	115,000	115,000	108,100
0300 Commodities and Materials - Total*		**$842,786**	**$923,332**	**$923,332**	**$730,170**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$43,200	$40,000	$40,000	$41,011
0423	Communication Devices	14,950	14,984	14,984	16,435
0400 Equipment - Total*		**$58,150**	**$54,984**	**$54,984**	**$57,446**
9200 Purposes as Specified					
9295	Consent Decree	126,200			
9200 Purposes as Specified - Total		**$126,200**			
Appropriation Total*		**$99,272,419**	**$102,138,813**	**$102,138,813**	**$96,287,496**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
4030 - Training							
8608	Communication Operations Manager	1	$107,244	1	$110,052	1	$110,052
8602	Police Communications Operator II	1	89,124	1	89,124	1	89,124
8602	Police Communications Operator II	3	81,156	1	85,056	1	85,056
8602	Police Communications Operator II	2	73,992	2	81,156	2	81,156
8602	Police Communications Operator II	1	60,648	3	73,992	3	73,992
8602	Police Communications Operator II	1	52,776	1	52,776	1	52,776
	Schedule Salary Adjustments		5,353		1,764		1,764
Subsection Position Total		**9**	**$706,597**	**9**	**$723,060**	**9**	**$723,060**
4040 - Police Dispatch							
9684	Deputy Director	1	$129,072	1	$129,072	1	$129,072
8608	Communication Operations Manager	6	107,244	6	107,244	6	107,244
8608	Communication Operations Manager	1	106,848				
8604	Supervising Police Communications Operator	29	99,024	22	99,024	22	99,024
8602	Police Communications Operator II	21	93,312	14	93,312	14	93,312
8602	Police Communications Operator II	33	89,124	29	89,124	29	89,124
8602	Police Communications Operator II	31	85,056	38	85,056	38	85,056
8602	Police Communications Operator II	27	81,156	35	81,156	35	81,156
8602	Police Communications Operator II	17	77,520	12	77,520	12	77,520
8602	Police Communications Operator II	12	73,992	16	73,992	16	73,992
8602	Police Communications Operator II	12	70,644	18	70,644	18	70,644
8602	Police Communications Operator II	15	67,464	16	67,464	16	67,464
8602	Police Communications Operator II	10	60,648	15	60,648	15	60,648
8602	Police Communications Operator II	26	57,912	2	57,912	2	57,912
8602	Police Communications Operator II		52,776		52,776		52,776
8602	Police Communications Operator II	61	52,776	21	55,260	21	55,260
8602	Police Communications Operator II			29	52,776	29	52,776
8601	Police Communications Operator I	11	85,056	12	85,056	12	85,056
8601	Police Communications Operator I	4	81,156	5	81,156	5	81,156
8601	Police Communications Operator I	12	77,520	13	77,520	13	77,520
8601	Police Communications Operator I	37	73,992	26	73,992	26	73,992
8601	Police Communications Operator I	14	70,644	28	70,644	28	70,644
8601	Police Communications Operator I	13	67,464	14	67,464	14	67,464
8601	Police Communications Operator I	8	64,392	9	64,392	9	64,392
8601	Police Communications Operator I	6	61,464	4	61,464	4	61,464
8601	Police Communications Operator I	81	55,260	13	55,260	13	55,260
8601	Police Communications Operator I	6	52,776	31	52,776	31	52,776
8601	Police Communications Operator I	15	48,072	5	50,412	5	50,412
8601	Police Communications Operator I			8	48,072	8	48,072
	Schedule Salary Adjustments		230,809		271,097		271,097
Subsection Position Total		**509**	**$36,299,389**	**442**	**$32,464,337**	**442**	**$32,464,337**

3010 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4045 - Fire Dispatch							
9684	Deputy Director	1	$125,244	1	$125,244	1	$125,244
8609	Coordinating Fire Communications	2	10,816M	2	10,556M	2	10,556M
8607	Supervising Fire Communications Operator	11	10,122.67M	11	9,862.67M	11	9,862.67M
8606	Fire Communications Operator II	32	101,820	32	99,828	32	99,828
8606	Fire Communications Operator II	5	86,532	5	84,840	5	84,840
8605	Fire Communications Operator I	23	72,696	24	71,268	24	71,268
8605	Fire Communications Operator I	4	69,132	4	67,776	4	67,776
8605	Fire Communications Operator I	9	54,528	8	53,460	8	53,460
0308	Staff Assistant	1	81,840	1	80,232	1	80,232
	Schedule Salary Adjustments		28,700		51,854		51,854
Subsection Position Total		**88**	**$7,961,748**	**88**	**$7,840,458**	**88**	**$7,840,458**
4055 - Alternate Response Section							
8604	Supervising Police Communications Operator			3	$99,024	3	$99,024
8601	Police Communications Operator I			4	48,072	4	48,072
8601	Police Communications Operator I			1	50,412	1	50,412
8601	Police Communications Operator I			30	52,776	30	52,776
8601	Police Communications Operator I			25	55,260	25	55,260
8601	Police Communications Operator I			1	64,392	1	64,392
	Schedule Salary Adjustments				70,366		70,366
Subsection Position Total				**64**	**$3,639,310**	**64**	**$3,639,310**
Section Position Total		**606**	**$44,967,734**	**603**	**$44,667,165**	**603**	**$44,667,165**

3020 - Administrative Services

4021 - Investigations							
8605	Fire Communications Operator I	1	$72,696	1	$71,268	1	$71,268
8604	Supervising Police Communications Operator	1	99,024	1	99,024	1	99,024
8602	Police Communications Operator II	2	85,056	2	85,056	2	85,056
8602	Police Communications Operator II	1	73,992	1	73,992	1	73,992
8602	Police Communications Operator II	1	52,776	1	52,776	1	52,776
8601	Police Communications Operator I	1	85,056	2	77,520	2	77,520
8601	Police Communications Operator I	1	81,156	1	73,992	1	73,992
8601	Police Communications Operator I	2	77,520	12	48,072	12	48,072
8601	Police Communications Operator I	1	73,992				
8601	Police Communications Operator I	2	70,644				
8601	Police Communications Operator I	1	64,392				
8601	Police Communications Operator I	1	55,260				
0302	Administrative Assistant II	1	44,292	1	42,120	1	42,120
	Schedule Salary Adjustments		5,962		152		152
Subsection Position Total		**16**	**$1,175,038**	**22**	**$1,315,340**	**22**	**$1,315,340**
Section Position Total		**16**	**$1,175,038**	**22**	**$1,315,340**	**22**	**$1,315,340**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3030 - Emergency Management							
4086 - Planning and Preparedness							
9684	Deputy Director	1	$125,244	1	$125,244	1	$125,244
9684	Deputy Director	1	111,144	1	111,144	1	111,144
8621	Manager of Emergency Management Services	1	82,284	1	90,828	1	90,828
8620	Senior Emergency Management Coordinator	4	75,024	4	69,864	4	69,864
	Schedule Salary Adjustments				2,556		2,556
Subsection Position Total		**7**	**$618,768**	**7**	**$609,228**	**7**	**$609,228**
Section Position Total		**7**	**$618,768**	**7**	**$609,228**	**7**	**$609,228**
3040 - Technology							
4100 - IT Management							
1730	Program Analyst			1	$105,948	1	$105,948
0629	Principal Programmer/Analyst			1	113,652	1	113,652
0625	Chief Programmer/Analyst			1	113,652	1	113,652
0625	Chief Programmer/Analyst			2	133,644	2	133,644
0620	GIS Analyst			1	52,848	1	52,848
0619	Chief Systems Programmer			1	116,820	1	116,820
0602	Principal Systems Programmer			1	113,652	1	113,652
0602	Principal Systems Programmer			1	118,764	1	118,764
0601	Director of Information Systems			1	114,528	1	114,528
	Schedule Salary Adjustments				3,996		3,996
Subsection Position Total				**10**	**$1,121,148**	**10**	**$1,121,148**
4105 - Internal Secure Communications Network							
9684	Deputy Director			1	$123,996	1	$123,996
9528	Laborer - Bureau of Electricity			2	42.72H	2	42.72H
7183	Motor Truck Driver			3	36.45H	3	36.45H
6674	Machinist			2	48.38H	2	48.38H
5814	Electrical Engineer IV			1	114,780	1	114,780
5085	General Foreman of Linemen			1	10,556M	1	10,556M
5084	Foreman of Linemen - Salaried			5	9,862.67M	5	9,862.67M
5081	Lineman			10	51.90H	10	51.90H
5080	Lineman - Salaried			22	8,996M	22	8,996M
5036	Electrical Mechanic - Salaried			4	8,380.67M	4	8,380.67M
Subsection Position Total				**51**	**$5,420,368**	**51**	**$5,420,368**
4115 - Citywide Radio Communications							
5040	Foreman of Electrical Mechanics			4	$51.35H	4	$51.35H
5035	Electrical Mechanic			34	48.35H	34	48.35H
1811	Storekeeper			1	31,740	1	31,740
Subsection Position Total				**39**	**$3,878,284**	**39**	**$3,878,284**
Section Position Total				**100**	**$10,419,800**	**100**	**$10,419,800**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3050 - City Operations							
4165 - Operations Center							
9108	Crimes Surveillance Specialist	2,080H	$18.92H	2,080H	$18.92H	2,080H	$18.92H
8625	Emergency Management Communications Officer	1	71,220	1	69,828	1	69,828
8625	Emergency Management Communications Officer	2	67,944	2	66,612	2	66,612
8625	Emergency Management Communications Officer	3	51,732	3	48,168	3	48,168
8621	Manager of Emergency Management Services	1	84,840	1	82,788	1	82,788
8621	Manager of Emergency Management Services	1	82,284	1	75,408	1	75,408
	Schedule Salary Adjustments		4,641		158		158
Subsection Position Total		**8**	**$573,423**	**8**	**$545,264**	**8**	**$545,264**
Section Position Total		**8**	**$573,423**	**8**	**$545,264**	**8**	**$545,264**
Position Total		**637**	**$47,334,963**	**740**	**$57,556,797**	**740**	**$57,556,797**
	Turnover		**(802,372)**		**(2,372,979)**		**(2,372,979)**
Position Net Total		**637**	**$46,532,591**	**740**	**$55,183,818**	**740**	**$55,183,818**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$65,363			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,281,583	2,648,415	2,648,415	499,312
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,524,128	6,571,795	6,571,795	1,075,612
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	58,713	68,590	68,590	13,335
0051	Claims Under Unemployment Insurance Act	15,063	15,063	15,063	86,916
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	126,535	202,344	202,344	20,169
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	278,514	314,140	314,140	54,690
0000 Personnel Services - Total*		**$8,349,899**	**$9,820,347**	**$9,820,347**	**$1,750,034**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,523,580	$1,378,016	$1,378,016	
0139	For Professional Services for Information Technology Development		8,824	8,824	
0100 Contractual Services - Total*		**$1,523,580**	**$1,386,840**	**$1,386,840**	
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	800,000			
0900 Financial Purposes as Specified - Total		**$800,000**			
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,157,000	7,930,000	7,930,000	7,813,000
9600 Reimbursements - Total		**$7,157,000**	**$7,930,000**	**$7,930,000**	**$7,813,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	14,529,000	12,972,000	12,972,000	10,641,000
9900 Pension Purposes as Specified - Total		**$14,529,000**	**$12,972,000**	**$12,972,000**	**$10,641,000**
Appropriation Total*		**$32,359,479**	**$32,109,187**	**$32,109,187**	**$20,204,034**
Fund Total		**$143,657,000**	**$134,248,000**	**$134,248,000**	**$116,491,530**

Fund Position Total	**750**	**$59,387,780**	**740**	**$57,556,797**	**740**	**$57,556,797**
Turnover		**(971,716)**		**(2,372,979)**		**(2,372,979)**
Fund Position Net Total	**750**	**$58,416,064**	**740**	**$55,183,818**	**740**	**$55,183,818**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	363,456	436,020	436,020	415,985
0000 Personnel Services - Total*	**$363,456**	**$436,020**	**$436,020**	**$415,985**
Appropriation Total*	**$363,456**	**$436,020**	**$436,020**	**$415,985**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3007 - Scheduling and Advance						
9870 Advance	1	$65,016				
9870 Advance	1	62,016				
Section Position Total	**2**	**$127,032**				
3010 - Administrative						
9639 Assistant to Mayor			1	$131,328	1	$131,328
Section Position Total			**1**	**$131,328**	**1**	**$131,328**
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	$68,304	1	$68,292	1	$68,292
Section Position Total	**1**	**$68,304**	**1**	**$68,292**	**1**	**$68,292**
3040 - Office of International Relations						
9875 Senior Project Manager - Mayor's Office	1	$115,584				
9639 Assistant to Mayor			1	115,572	1	115,572
9637 Administrative Assistant	1	52,536	1	68,292	1	68,292
9637 Administrative Assistant			1	52,536	1	52,536
Section Position Total	**2**	**$168,120**	**3**	**$236,400**	**3**	**$236,400**
Position Total	**5**	**$363,456**	**5**	**$436,020**	**5**	**$436,020**

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000	Personnel Services	162,990	162,990	162,990	156,457
0300	Commodities and Materials	3,720	3,720	3,720	
Appropriation Total*		$166,710	$166,710	$166,710	$156,457

023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,180,967	$6,465,606	$6,465,606	$5,453,081
0015	Schedule Salary Adjustments	32,766	23,967	23,967	
0039	For the Employment of Students as Trainees	100,000	100,000	100,000	92,191
0000 Personnel Services - Total*		**$6,313,733**	**$6,589,573**	**$6,589,573**	**$5,545,272**
0100 Contractual Services					
0125	Office and Building Services	$25,000	$25,000	$25,000	$25,000
0130	Postage	45,000	45,000	45,000	18,071
0135	For Delegate Agencies		742,000	742,000	741,411
0138	For Professional Services for Information Technology Maintenance	96,550	71,550	71,550	77,550
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,130,000	1,891,178	1,891,178	1,587,617
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	80,000	80,000	80,000	89,948
0152	Advertising	189,000	189,000	189,000	165,620
0153	Promotions	12,000	12,000	12,000	7,582
0159	Lease Purchase Agreements for Equipment and Machinery	31,524	31,524	31,524	31,519
0161	Operation, Repair or Maintenance of Facilities	200,000			
0166	Dues, Subscriptions and Memberships	39,500	39,500	39,500	33,500
0172	For the Cost of Insurance Premiums and Expenses	464,750	404,750	404,750	358,753
0181	Mobile Communication Services	12,180	11,450	11,450	11,450
0189	Telephone - Non-Centrex Billings	48,600	48,600	48,600	39,800
0190	Telephone - Centrex Billings	45,200	45,200	45,200	77,000
0191	Telephone - Relocations of Phone Lines	45,000			25,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,200	5,200	5,200	5,360
0100 Contractual Services - Total*		**$6,469,504**	**$3,641,952**	**$3,641,952**	**$3,295,181**
0200 Travel					
0229	Transportation and Expense Allowance	$4,500	$4,500	$4,500	$3,210
0245	Reimbursement to Travelers	6,000	6,000	6,000	75
0200 Travel - Total*		**$10,500**	**$10,500**	**$10,500**	**$3,285**
0300 Commodities and Materials					
0330	Food	$5,000			
0340	Material and Supplies	50,000	50,000	50,000	24,183
0350	Stationery and Office Supplies	45,000	45,000	45,000	42,164
0300 Commodities and Materials - Total*		**$100,000**	**$95,000**	**$95,000**	**$66,347**
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	9,618,339	8,308,160	8,308,160	7,080,707
9100 Purposes as Specified - Total		**$9,618,339**	**$8,308,160**	**$8,308,160**	**$7,080,707**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	$2,325,000	$1,250,000	$1,250,000	$1,250,000
9288	For Expenses Related to Programming for Millennium Park	1,465,500	1,465,500	1,465,500	265,500
9200 Purposes as Specified - Total		**$3,790,500**	**$2,715,500**	**$2,715,500**	**$1,515,500**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	10,000	10,000	10,000	
9400 Internal Transfers and Reimbursements - Total		**$10,000**	**$10,000**	**$10,000**	
9800 Special Events Projects					
9803	For Programming and Marketing	$2,400,741	$2,400,741	$2,400,741	$2,363,005
9805	For Festival Production	8,139,469	7,240,253	7,240,253	7,420,530
9807	For Redemption Expenses	2,500,000	2,500,000	2,500,000	2,372,941
9813	For Local Promotions and Marketing	853,720	853,720	853,720	838,235
9800 Special Events Projects - Total		**$13,893,930**	**$12,994,714**	**$12,994,714**	**$12,994,711**
Appropriation Total*		**$40,206,506**	**$34,365,399**	**$34,365,399**	**$30,501,003**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs and Special Events	1	$159,696	1	$159,696	1	$159,696
9660	First Deputy Commissioner	1	130,380	1	130,380	1	130,380
0802	Executive Administrative Assistant II	1	58,968	1	64,704	1	64,704
0320	Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
0311	Projects Administrator	2	91,092				
	Schedule Salary Adjustments				2,375		2,375
Section Position Total		**6**	**$627,324**	**4**	**$453,251**	**4**	**$453,251**
3205 - Finance and Administration							
9679	Deputy Commissioner	1	$111,144	1	$111,144	1	$111,144
1576	Chief Voucher Expediter	1	108,072	1	105,948	1	105,948
1525	Director of Purchase Contract Administration	1	96,096	1	96,096	1	96,096
0345	Contracts Coordinator	1	91,752	1	87,564	1	87,564
0345	Contracts Coordinator	1	75,408	1	72,024	1	72,024
0313	Assistant Commissioner	1	91,092	1	91,092	1	91,092
0308	Staff Assistant	1	56,748	1	52,848	1	52,848
0229	Chief Revenue Analyst	1	88,416	1	88,416	1	88,416
0124	Finance Officer	1	74,568	1	95,388	1	95,388
0118	Director of Finance	1	95,736	1	92,928	1	92,928
	Schedule Salary Adjustments		482		1,302		1,302
Section Position Total		**10**	**$889,514**	**10**	**$894,750**	**10**	**$894,750**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3210 - Arts and Creative Industries							
4275 - Arts and Creative Industries Administration							
9679	Deputy Commissioner	1	$113,304	1	$113,376	1	$113,376
1430	Policy Analyst	1	76,164				
0801	Executive Administrative Assistant I	1	72,744	1	72,744	1	72,744
0311	Projects Administrator	1	91,092	1	91,092	1	91,092
Subsection Position Total		**4**	**$353,304**	**3**	**$277,212**	**3**	**$277,212**
4280 - Visual Arts							
1778	Program Coordinator - Special Events	2	$70,272	1	$115,656	1	$115,656
1778	Program Coordinator - Special Events			1	70,272	1	70,272
1757	Program Director - Cultural Affairs	1	95,736	4	95,736	4	95,736
1757	Program Director - Cultural Affairs	2	92,004				
1757	Program Director - Cultural Affairs	1	88,416				
1756	Cultural Affairs Coordinator II	3	70,272	1	79,812	1	79,812
1756	Cultural Affairs Coordinator II	1	64,704	3	70,272	3	70,272
1756	Cultural Affairs Coordinator II	1	61,776	1	61,776	1	61,776
1756	Cultural Affairs Coordinator II	1	58,968	1	58,968	1	58,968
1430	Policy Analyst			1	76,164	1	76,164
0715	Curator of Exhibits	1	91,752	1	87,564	1	87,564
0313	Assistant Commissioner	1	103,680				
	Schedule Salary Adjustments		6,446		5,131		5,131
Subsection Position Total		**14**	**$1,106,846**	**14**	**$1,149,103**	**14**	**$1,149,103**
Section Position Total		**18**	**$1,460,150**	**17**	**$1,426,315**	**17**	**$1,426,315**
3215 - Events Programming							
4235 - Event Permits							
9684	Deputy Director			1	$92,004	1	$92,004
9652	Director of Special Events	1	123,600	1	123,600	1	123,600
1782	Special Events Coordinator III	1	87,564	2	87,564	2	87,564
1782	Special Events Coordinator III	1	53,736				
1781	Special Events Coordinator II	1	48,960	1	72,744	1	72,744
1780	Special Events Coordinator I	1	65,376	1	65,376	1	65,376
1778	Program Coordinator - Special Events	1	115,656	1	115,656	1	115,656
1757	Program Director - Cultural Affairs	1	92,004				
1756	Cultural Affairs Coordinator II	1	61,776	1	61,776	1	61,776
1756	Cultural Affairs Coordinator II			2	58,968	2	58,968
1430	Policy Analyst			1	70,284	1	70,284
0443	Clerk II - Hourly	1,040H	17.54H	1,040H	17.54H	1,040H	17.54H
0346	Program Director - Special Events	1	114,528	1	114,528	1	114,528
0346	Program Director - Special Events			1	107,244	1	107,244
0346	Program Director - Special Events			1	107,880	1	107,880
0318	Assistant to the Commissioner			1	53,736	1	53,736
	Schedule Salary Adjustments		5,260		2,893		2,893
Subsection Position Total		**9**	**$786,702**	**15**	**$1,299,027**	**15**	**$1,299,027**
Section Position Total		**9**	**$786,702**	**15**	**$1,299,027**	**15**	**$1,299,027**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3220 - Strategic Initiatives and Partnerships							
9679	Deputy Commissioner	1	$111,144	1	$111,144	1	$111,144
1778	Program Coordinator - Special Events	1	100,668				
1757	Program Director - Cultural Affairs	1	95,736	1	95,736	1	95,736
1757	Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1756	Cultural Affairs Coordinator II	1	64,704	1	61,776	1	61,776
0347	Sponsorship Coordinator	1	91,752	1	91,752	1	91,752
0347	Sponsorship Coordinator	1	72,024	1	67,800	1	67,800
0347	Sponsorship Coordinator	2	64,704				
0346	Program Director - Special Events	1	102,636				
0313	Assistant Commissioner			1	103,680	1	103,680
0311	Projects Administrator			1	91,092	1	91,092
0311	Projects Administrator			1	102,636	1	102,636
	Schedule Salary Adjustments		8,206		200		200
Section Position Total		**10**	**$868,282**	**9**	**$817,820**	**9**	**$817,820**
3225 - Marketing and Communication							
6409	Graphic Artist III			1	$88,044	1	$88,044
5737	Creative Director	1	100,668	1	100,668	1	100,668
1912	Project Coordinator	1	87,564	1	83,628	1	83,628
1778	Program Coordinator - Special Events			1	100,668	1	100,668
1757	Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1757	Program Director - Cultural Affairs	1	89,304	1	89,304	1	89,304
1756	Cultural Affairs Coordinator II	1	70,272	1	70,272	1	70,272
1756	Cultural Affairs Coordinator II	1	64,704	1	61,776	1	61,776
0790	Public Relations Coordinator	1	100,668	1	100,668	1	100,668
0790	Public Relations Coordinator	1	79,020	1	75,408	1	75,408
0789	Public Relations Rep III - Excluded	1	83,628	1	79,812	1	79,812
0705	Director of Public Affairs	1	103,680	1	103,680	1	103,680
0347	Sponsorship Coordinator			1	70,272	1	70,272
0347	Sponsorship Coordinator			1	83,628	1	83,628
0346	Program Director - Special Events			1	102,636	1	102,636
	Schedule Salary Adjustments		6,471		12,066		12,066
Section Position Total		**10**	**$877,983**	**15**	**$1,314,534**	**15**	**$1,314,534**
3232 - Cultural Planning and Operations							
9679	Deputy Commissioner	1	$113,376	1	$113,376	1	$113,376
4546	Director of Facilities Management	1	92,004	1	100,620	1	100,620
1778	Program Coordinator - Special Events	1	70,272	1	100,668	1	100,668
1757	Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1756	Cultural Affairs Coordinator II	1	79,812	1	76,164	1	76,164
1756	Cultural Affairs Coordinator II	1	61,776				
0911	Production Assistant			1	30,792	1	30,792
0634	Data Services Administrator	1	100,668	1	100,668	1	100,668
0303	Administrative Assistant III	1	51,732				
	Schedule Salary Adjustments		4,740				
Section Position Total		**8**	**$666,384**	**7**	**$614,292**	**7**	**$614,292**

Positions and Salaries - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3235 - Chicago Film Office							
9684	Deputy Director	1	$106,812				
9684	Deputy Director	1	92,004				
1756	Cultural Affairs Coordinator II	1	64,704				
1756	Cultural Affairs Coordinator II	1	58,968				
1430	Policy Analyst	1	70,284				
	Schedule Salary Adjustments		1,161				
Section Position Total		**5**	**$393,933**				
Position Total		**76**	**$6,570,272**	**77**	**$6,819,989**	**77**	**$6,819,989**
	Turnover		**(356,539)**		**(330,416)**		**(330,416)**
Position Net Total		**76**	**$6,213,733**	**77**	**$6,489,573**	**77**	**$6,489,573**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$247,186			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	258,184	296,651	296,651	266,255
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	625,111	736,112	736,112	479,365
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,644	7,683	7,683	7,111
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	55,000	55,000	624
0051	Claims Under Unemployment Insurance Act	28,454	28,454	28,454	7,442
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	14,319	22,665	22,665	19,182
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	31,517	35,187	35,187	29,163
0000 Personnel Services - Total*		**$1,266,415**	**$1,181,752**	**$1,181,752**	**$809,142**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$202,214	$202,214	$139,122
0139	For Professional Services for Information Technology Development		992	992	4,313
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	820,476	5,020,476	5,020,476	4,766,082
0160	Repair or Maintenance of Property		400,000	400,000	380,870
0161	Operation, Repair or Maintenance of Facilities		200,000	200,000	197,026
0100 Contractual Services - Total*		**$820,476**	**$5,823,682**	**$5,823,682**	**$5,487,413**
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	882,000	248,000	248,000	130,663
0900 Financial Purposes as Specified - Total		**$882,000**	**$248,000**	**$248,000**	**$130,663**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$1,922	$1,922	$1,922	$1,922
9076	City's Contribution to Medicare Tax	81,372	81,372	81,372	81,372
9000 Purposes as Specified - Total		**$83,294**	**$83,294**	**$83,294**	**$83,294**
9100 Purposes as Specified					
9124	For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Purposes as Specified - Total		**$528,643**	**$528,643**	**$528,643**	**$528,643**
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$613,000	$1,645,000	$1,645,000	$1,349,468
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	2,825,000	6,669,000	6,669,000	6,285,000
9600 Reimbursements - Total		**$3,438,000**	**$8,314,000**	**$8,314,000**	**$7,634,468**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9700 Reimbursable Transfers Between Funds					
9770	Transfer for Services Provided by the Department of Finance	$80,000	$80,000	$80,000	$80,000
9771	Transfer for Services Provided by the Department of Asset and Information Management	372,000	372,000	372,000	372,000
9772	Transfer for Services Provided by the Chicago Department of Public Health	22,000	22,000	22,000	15,000
9773	Transfer for Services Provided by the Department of Police	950,000	950,000	950,000	950,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	250,000	250,000	250,000	250,000
9775	Transfer for Services Provided by the Fire Department	165,000	165,000	165,000	165,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	60,500	60,500	60,500	60,500
9777	Transfer for Services Provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
9700 Reimbursable Transfers Between Funds - Total		**$1,904,500**	**$1,904,500**	**$1,904,500**	**$1,897,500**
9800 Special Events Projects					
9805	For Festival Production		$175,000	$175,000	$98,173
9813	For Local Promotions and Marketing		25,000	25,000	23,690
9800 Special Events Projects - Total			**$200,000**	**$200,000**	**$121,863**
Appropriation Total*		**$8,923,328**	**$18,283,871**	**$18,283,871**	**$16,692,986**
Fund Total		**$49,660,000**	**$53,252,000**	**$53,252,000**	**$47,766,431**

Fund Position Total	**81**	**$6,933,728**	**82**	**$7,256,009**	**82**	**$7,256,009**
Turnover		**(356,539)**		**(330,416)**		**(330,416)**
Fund Position Net Total	**81**	**$6,577,189**	**82**	**$6,925,593**	**82**	**$6,925,593**

099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	$4,130,000	$7,421,000	$7,421,000	
0912 For Payment of Bonds	4,660,000	4,740,000	4,740,000	
0943 For Interest on Loans	3,219,000	3,222,000	3,222,000	
0944 For Payment on Loans	378,000	3,035,000	3,035,000	
0959 For Bond Fees and Costs	18,000	18,000	18,000	
0900 Financial Purposes as Specified - Total	**$12,405,000**	**$18,436,000**	**$18,436,000**	
Appropriation Total*	**$12,405,000**	**$18,436,000**	**$18,436,000**	
Fund Total	**$12,405,000**	**$18,436,000**	**$18,436,000**	

(099/1005/2005)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$425,321,895	$464,929,122	$464,929,122	$370,354,637
0912	For Payment of Bonds	171,384,600	155,144,900	155,144,900	58,005,409
0960	For Loss in Collection of Taxes	16,606,505	17,078,978	17,078,978	
0900 Financial Purposes as Specified - Total		**$613,313,000**	**$637,153,000**	**$637,153,000**	**$428,360,046**
Appropriation Total*		**$613,313,000**	**$637,153,000**	**$637,153,000**	**$428,360,046**
Fund Total		**$613,313,000**	**$637,153,000**	**$637,153,000**	**$428,360,046**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$2,405,000	$2,488,000	$2,488,000	$2,613,640
0912	For Payment of Bonds	1,765,000	1,680,000	1,680,000	1,555,000
0960	For Loss in Collection of Taxes		170,000	170,000	
0900 Financial Purposes as Specified - Total		**$4,170,000**	**$4,338,000**	**$4,338,000**	**$4,168,640**
Appropriation Total*		**$4,170,000**	**$4,338,000**	**$4,338,000**	**$4,168,640**
Fund Total		**$4,170,000**	**$4,338,000**	**$4,338,000**	**$4,168,640**

(099/1005/2005)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$4,774,000	$4,037,000	$4,037,000	
0961	For Payment of Term Notes	115,001,000	98,087,000	98,087,000	77,203,000
0900 Financial Purposes as Specified - Total		**$119,775,000**	**$102,124,000**	**$102,124,000**	**$77,203,000**
Appropriation Total*		**$119,775,000**	**$102,124,000**	**$102,124,000**	**$77,203,000**
Fund Total		**$119,775,000**	**$102,124,000**	**$102,124,000**	**$77,203,000**

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	$2,438,000	$4,378,000	$4,378,000	
0912 For Payment of Bonds	13,990,000	17,945,000	17,945,000	
0900 Financial Purposes as Specified - Total	**$16,428,000**	**$22,323,000**	**$22,323,000**	
Appropriation Total*	**$16,428,000**	**$22,323,000**	**$22,323,000**	
Fund Total	**$16,428,000**	**$22,323,000**	**$22,323,000**	

(099/1005/2005)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$25,575,111	$25,052,000	$25,052,000	$23,894,028
0912	For Payment of Bonds	9,594,640	10,117,000	10,117,000	11,271,972
0960	For Loss in Collection of Taxes	1,161,249	1,461,000	1,461,000	
0900 Financial Purposes as Specified - Total		**$36,331,000**	**$36,630,000**	**$36,630,000**	**$35,166,000**
Appropriation Total*		**$36,331,000**	**$36,630,000**	**$36,630,000**	**$35,166,000**
Fund Total		**$36,331,000**	**$36,630,000**	**$36,630,000**	**$35,166,000**

(003/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$194,795	$182,502	$182,502	$138,844
0015	Schedule Salary Adjustments	1,953	2,408	2,408	
0000 Personnel Services - Total*		**$196,748**	**$184,910**	**$184,910**	**$138,844**
0100 Contractual Services					
0130	Postage	$78	$100	$100	$100
0138	For Professional Services for Information Technology Maintenance	2,036	278	278	200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	847			
0143	Court Reporting	6,538			
0149	For Software Maintenance and Licensing	5,489			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		12,000	12,000	2,000
0157	Rental of Equipment and Services	4,025	13,030	13,030	2,028
0159	Lease Purchase Agreements for Equipment and Machinery	254			
0166	Dues, Subscriptions and Memberships	499			
0169	Technical Meeting Costs	3,678	7,396	7,396	1,396
0181	Mobile Communication Services	1,330	1,448	1,448	1,448
0189	Telephone - Non-Centrex Billings	2,157			
0100 Contractual Services - Total*		**$26,931**	**$34,252**	**$34,252**	**$7,172**
0200 Travel					
0245	Reimbursement to Travelers	$63			
0270	Local Transportation	175	300	300	300
0200 Travel - Total*		**$238**	**$300**	**$300**	**$300**
0300 Commodities and Materials					
0320	Gasoline	$257	$200	$200	$200
0340	Material and Supplies	207	200	200	200
0348	Books and Related Material	16			
0350	Stationery and Office Supplies	609	100	100	100
0300 Commodities and Materials - Total*		**$1,089**	**$500**	**$500**	**$500**
Appropriation Total*		**$225,006**	**$219,962**	**$219,962**	**$146,816**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3020 - Investigations							
1221	Investigator II - IG	1	$72,120	1	$67,464	1	$67,464
1219	Investigator I - IG	1	61,236	1	64,320	1	64,320
	Schedule Salary Adjustments		1,284		2,408		2,408
Section Position Total		**2**	**$134,640**	**2**	**$134,192**	**2**	**$134,192**
3027 - Audit and Program Review							
1125	Performance Analyst	1	$67,464	1	$64,320	1	$64,320
	Schedule Salary Adjustments		669				
Section Position Total		**1**	**$68,133**	**1**	**$64,320**	**1**	**$64,320**
Position Total		**3**	**$202,773**	**3**	**$198,512**	**3**	**$198,512**
	Turnover		**(6,025)**		**(13,602)**		**(13,602)**
Position Net Total		**3**	**$196,748**	**3**	**$184,910**	**3**	**$184,910**

(027/1005/2011)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,060
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,060**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,060**

(027/1005/2012)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$159,689	$153,601	$153,601	$150,310
0015	Schedule Salary Adjustments	2,740	2,440	2,440	
0020	Overtime	500	500	500	
0039	For the Employment of Students as Trainees	2,500	2,500	2,500	6,678
0000 Personnel Services - Total*		**$165,429**	**$159,041**	**$159,041**	**$156,988**
0100 Contractual Services					
0130	Postage		$500	$500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	9,346
0166	Dues, Subscriptions and Memberships	300	350	350	300
0169	Technical Meeting Costs	420	420	420	313
0100 Contractual Services - Total*		**$10,720**	**$11,270**	**$11,270**	**$9,959**
0200 Travel					
0245	Reimbursement to Travelers		$420	$420	
0270	Local Transportation	420	420	420	
0200 Travel - Total*		**$420**	**$840**	**$840**	
0300 Commodities and Materials					
0348	Books and Related Material		$254	$254	
0350	Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*		**$500**	**$754**	**$754**	
Appropriation Total*		**$177,069**	**$171,905**	**$171,905**	**$166,947**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0103	Accountant III	1	$98,292	1	$96,360	1	$96,360
0102	Accountant II	1	66,336	1	61,992	1	61,992
	Schedule Salary Adjustments		2,740		2,440		2,440
Subsection Position Total		**2**	**$167,368**	**2**	**$160,792**	**2**	**$160,792**
Section Position Total		**2**	**$167,368**	**2**	**$160,792**	**2**	**$160,792**
Position Total		**2**	**$167,368**	**2**	**$160,792**	**2**	**$160,792**
	Turnover		**(4,939)**		**(4,751)**		**(4,751)**
Position Net Total		**2**	**$162,429**	**2**	**$156,041**	**2**	**$156,041**

(027/1005/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$195,156	$187,358	$187,358	$185,660
0015	Schedule Salary Adjustments		818	818	
0000 Personnel Services - Total*		**$195,156**	**$188,176**	**$188,176**	**$185,660**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$26,000	$26,855	$26,855	$14,442
0149	For Software Maintenance and Licensing	6,588	8,542	8,542	5,723
0166	Dues, Subscriptions and Memberships	350	347	347	1,212
0100 Contractual Services - Total*		**$32,938**	**$35,744**	**$35,744**	**$21,377**
0200 Travel					
0245	Reimbursement to Travelers	306	306	306	
0200 Travel - Total*		**$306**	**$306**	**$306**	
Appropriation Total*		**$228,400**	**$224,226**	**$224,226**	**$207,037**
Department Total		**$412,021**	**$402,683**	**$402,683**	**$377,044**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	$107,208	1	$105,108	1	$105,108
Subsection Position Total	**1**	**$107,208**	**1**	**$105,108**	**1**	**$105,108**
4080 - Risk Management						
0308 Staff Assistant	1	$93,984	1	$88,044	1	$88,044
Schedule Salary Adjustments				818		818
Subsection Position Total	**1**	**$93,984**	**1**	**$88,862**	**1**	**$88,862**
Section Position Total	**2**	**$201,192**	**2**	**$193,970**	**2**	**$193,970**
Position Total	**2**	**$201,192**	**2**	**$193,970**	**2**	**$193,970**
Turnover		**(6,036)**		**(5,794)**		**(5,794)**
Position Net Total	**2**	**$195,156**	**2**	**$188,176**	**2**	**$188,176**
Department Position Total	**4**	**$368,560**	**4**	**$354,762**	**4**	**$354,762**
Turnover		**(10,975)**		**(10,545)**		**(10,545)**
Department Position Net Total	**4**	**$357,585**	**4**	**$344,217**	**4**	**$344,217**

(028/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$222,312	$203,225	$203,225	$152,007
0015	Schedule Salary Adjustments	2,790			
0000 Personnel Services - Total*		**$225,102**	**$203,225**	**$203,225**	**$152,007**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$50,000	$50,000	$50,000	$4,915
0139	For Professional Services for Information Technology Development	15,555	15,555	15,555	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	49,218	49,218	49,218	250
0100 Contractual Services - Total*		**$114,773**	**$114,773**	**$114,773**	**$5,165**
Appropriation Total*		**$339,875**	**$317,998**	**$317,998**	**$157,172**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Portfolio Management							
0634	Data Services Administrator	1	$72,024	1	$70,272	1	$70,272
0242	Portfolio Manager	1	92,928	1	92,928	1	92,928
	Schedule Salary Adjustments		2,538				
Section Position Total		**2**	**$167,490**	**2**	**$163,200**	**2**	**$163,200**
3015 - Financial Reporting							
0308	Staff Assistant	1	$64,236	1	$52,848	1	$52,848
	Schedule Salary Adjustments		252				
Section Position Total		**1**	**$64,488**	**1**	**$52,848**	**1**	**$52,848**
Position Total		**3**	**$231,978**	**3**	**$216,048**	**3**	**$216,048**
	Turnover		**(6,876)**		**(12,823)**		**(12,823)**
Position Net Total		**3**	**$225,102**	**3**	**$203,225**	**3**	**$203,225**

(031/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	333,815	373,469	373,469	366,315
0000 Personnel Services - Total*		**$333,815**	**$373,469**	**$373,469**	**$366,315**
0100 Contractual Services					
0130	Postage	$2,018	$462	$462	$724
0138	For Professional Services for Information Technology Maintenance	8,562	8,297	8,297	7,928
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,951	29,495	29,495	23,792
0141	Appraisals	200	200	200	152
0143	Court Reporting	4,998	5,180	5,180	17,180
0145	Legal Expenses	3,272	4,098	4,098	4,088
0149	For Software Maintenance and Licensing	7,833	7,833	7,833	4,230
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	94
0157	Rental of Equipment and Services	375	370	370	2,028
0159	Lease Purchase Agreements for Equipment and Machinery	5,760	5,490	5,490	5,216
0162	Repair/Maintenance of Equipment	100	100	100	188
0166	Dues, Subscriptions and Memberships	3,745	3,942	3,942	3,908
0169	Technical Meeting Costs	2,265	976	976	1,055
0178	Freight and Express Charges	301	265	265	296
0181	Mobile Communication Services	795	795	795	525
0190	Telephone - Centrex Billings	4,073	4,073	4,073	4,073
0100 Contractual Services - Total*		**$73,348**	**$71,676**	**$71,676**	**$75,477**
0200 Travel					
0229	Transportation and Expense Allowance	$213	$214	$214	
0245	Reimbursement to Travelers	4,627	6,143	6,143	4,580
0270	Local Transportation	892	1,034	1,034	752
0200 Travel - Total*		**$5,732**	**$7,391**	**$7,391**	**$5,332**
0300 Commodities and Materials					
0348	Books and Related Material	$570	$589	$589	$588
0350	Stationery and Office Supplies	2,670	2,664	2,664	2,628
0300 Commodities and Materials - Total*		**$3,240**	**$3,253**	**$3,253**	**$3,216**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	863	300	300	127
9400 Internal Transfers and Reimbursements - Total		**$863**	**$300**	**$300**	**$127**
Appropriation Total*		**$416,998**	**$456,089**	**$456,089**	**$450,467**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4019 - Aviation Litigation-Midway							
1674	Assistant Corporation Counsel Senior	1	$78,036				
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641	Assistant Corporation Counsel Supervisor			1	124,116	1	124,116
Subsection Position Total		**2**	**$208,920**	**2**	**$255,000**	**2**	**$255,000**
Section Position Total		**2**	**$208,920**	**2**	**$255,000**	**2**	**$255,000**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor	1	$130,020	1	$130,020	1	$130,020
Section Position Total		**1**	**$130,020**	**1**	**$130,020**	**1**	**$130,020**
Position Total		**3**	**$338,940**	**3**	**$385,020**	**3**	**$385,020**
	Turnover		**(5,125)**		**(11,551)**		**(11,551)**
Position Net Total		**3**	**$333,815**	**3**	**$373,469**	**3**	**$373,469**

(033/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$107,658	$100,930	$100,930	$96,175
0015	Schedule Salary Adjustments	507	380	380	
0000 Personnel Services - Total*		**$108,165**	**$101,310**	**$101,310**	**$96,175**
Appropriation Total*		**$108,165**	**$101,310**	**$101,310**	**$96,175**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3620 - Employment Services, Hiring and Compensation							
1380	Recruiter	1	$110,988	1	$104,052	1	$104,052
	Schedule Salary Adjustments		507		380		380
Section Position Total		**1**	**$111,495**	**1**	**$104,432**	**1**	**$104,432**
Position Total		**1**	**$111,495**	**1**	**$104,432**	**1**	**$104,432**
	Turnover		**(3,330)**		**(3,122)**		**(3,122)**
Position Net Total		**1**	**$108,165**	**1**	**$101,310**	**1**	**$101,310**

(035/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$389,113	$355,447	$355,447	$328,485
0015	Schedule Salary Adjustments	4,192	4,623	4,623	
0000 Personnel Services - Total*		**$393,305**	**$360,070**	**$360,070**	**$328,485**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	11,200	23,000	23,000	22,657
0100 Contractual Services - Total*		**$11,200**	**$23,000**	**$23,000**	**$22,657**
0200 Travel					
0245	Reimbursement to Travelers	400	400	400	
0200 Travel - Total*		**$400**	**$400**	**$400**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	200	200	200	
0300 Commodities and Materials - Total*		**$200**	**$200**	**$200**	
Appropriation Total*		**$405,105**	**$383,670**	**$383,670**	**$351,142**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1508	Senior Procurement Specialist	1	$110,436	1	$105,420	1	$105,420
1508	Senior Procurement Specialist	1	75,408	1	72,024	1	72,024
1507	Procurement Specialist	1	77,328	1	67,008	1	67,008
1507	Procurement Specialist	1	68,352	1	63,660	1	63,660
	Schedule Salary Adjustments		1,957		4,623		4,623
Subsection Position Total		**4**	**$333,481**	**4**	**$312,735**	**4**	**$312,735**
Section Position Total		**4**	**$333,481**	**4**	**$312,735**	**4**	**$312,735**
3022 - Certification and Compliance							
1504	Certification / Compliance Officer	1	$69,624	1	$66,204	1	$66,204
	Schedule Salary Adjustments		2,235				
Section Position Total		**1**	**$71,859**	**1**	**$66,204**	**1**	**$66,204**
Position Total		**5**	**$405,340**	**5**	**$378,939**	**5**	**$378,939**
	Turnover		**(12,035)**		**(18,869)**		**(18,869)**
Position Net Total		**5**	**$393,305**	**5**	**$360,070**	**5**	**$360,070**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,533	16,132	16,132	14,664
0100 Contractual Services - Total*		**$20,533**	**$16,132**	**$16,132**	**$14,664**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$381,267	$274,351	$274,351	$227,388
0320	Gasoline	288,201	368,368	368,368	323,253
0322	Natural Gas	775,979	764,612	764,612	833,003
0331	Electricity	5,717,547	5,825,337	5,825,337	5,180,649
0300 Commodities and Materials - Total*		**$7,162,994**	**$7,232,668**	**$7,232,668**	**$6,564,293**
Appropriation Total*		**$7,183,527**	**$7,248,800**	**$7,248,800**	**$6,578,957**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,405,493	$1,453,854	$1,453,854	$1,391,125
0012	Contract Wage Increment - Prevailing Rate	13,942	13,755	13,755	
0020	Overtime	115,000	115,000	115,000	162,886
0000 Personnel Services - Total*		**$1,534,435**	**$1,582,609**	**$1,582,609**	**$1,554,011**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$208,480	$214,000	$214,000	$209,028
0148	Testing and Inspecting	3,800	5,890	5,890	4,950
0149	For Software Maintenance and Licensing	15,026	5,500	5,500	6,580
0162	Repair/Maintenance of Equipment	22,650	72,338	72,338	11,882
0176	Maintenance and Operation of City Owned Vehicles	325,006	275,050	275,050	314,446
0100 Contractual Services - Total*		**$574,962**	**$572,778**	**$572,778**	**$546,886**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$2,500	$2,014	$2,014	
0350	Stationery and Office Supplies	820	846	846	841
0360	Repair Parts and Material	717,791	657,795	657,795	493,899
0300 Commodities and Materials - Total*		**$721,111**	**$660,655**	**$660,655**	**$494,740**
0400 Equipment					
0440	Machinery and Equipment	$21,011	$30,690	$30,690	$29,863
0450	Vehicles	380,000	380,000	380,000	355,011
0400 Equipment - Total*		**$401,011**	**$410,690**	**$410,690**	**$384,874**
Appropriation Total*		**$3,231,519**	**$3,226,732**	**$3,226,732**	**$2,980,511**
Department Total		**$10,415,046**	**$10,475,532**	**$10,475,532**	**$9,559,468**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3224 - Fleet Operations - Midway							
7160	Fleet Services Assistant	4	$25.47H	4	$24.79H	4	$24.79H
7136	Servicewriter	1	78,096	1	76,560	1	76,560
7047	Manager - Vehicle Maintenance	1	96,096	1	96,096	1	96,096
6679	Foreman of Machinists - Automotive	2	51.43H	2	50.88H	2	50.88H
6674	Machinist	2	48.93H	2	48.38H	2	48.38H
6673	Machinist - Automotive	6	48.93H	6	48.38H	6	48.38H
1302	Administrative Services Officer II	1	68,352				
0394	Administrative Manager			1	115,656	1	115,656
Section Position Total		**17**	**$1,482,598**	**17**	**$1,511,269**	**17**	**$1,511,269**
Position Total		**17**	**$1,482,598**	**17**	**$1,511,269**	**17**	**$1,511,269**
	Turnover		**(77,105)**		**(57,415)**		**(57,415)**
Position Net Total		**17**	**$1,405,493**	**17**	**$1,453,854**	**17**	**$1,453,854**
Department Position Total		**17**	**$1,482,598**	**17**	**$1,511,269**	**17**	**$1,511,269**
	Turnover		**(77,105)**		**(57,415)**		**(57,415)**
Department Position Net Total		**17**	**$1,405,493**	**17**	**$1,453,854**	**17**	**$1,453,854**

(057/1005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,777,777	$6,887,261	$6,887,261	$5,057,490
0008	For Payment of Retroactive Salaries	160,202			
0015	Schedule Salary Adjustments	8,930	10,409	10,409	
0020	Overtime	852,479	825,000	825,000	231,559
0021	Sworn/Civilian Holiday Premium Pay	25,750	25,750	25,750	10,392
0022	Duty Availability	187,200	180,000	180,000	192,900
0024	Compensatory Time Payment	350,000	350,000	350,000	215,480
0027	Supervisors Quarterly Payment	60,000	60,000	60,000	53,265
0060	Specialty Pay	103,000	103,000	103,000	73,025
0070	Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	64,532
0091	Uniform Allowance	90,000	90,000	90,000	83,400
0000 Personnel Services - Total*		**$8,720,338**	**$8,636,420**	**$8,636,420**	**$5,982,043**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	65,000	65,000	65,000	3,398
0900 Financial Purposes as Specified - Total		**$65,000**	**$65,000**	**$65,000**	**$3,398**
Appropriation Total*		**$8,785,338**	**$8,701,420**	**$8,701,420**	**$5,985,441**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3292 - Special Functions Division							
4332 - Airport Law Enforcement South - Midway Airport							
9173	Lieutenant	1	$133,446	1	$127,692	1	$127,692
9171	Sergeant	5	122,472	5	111,474	5	111,474
9171	Sergeant	2	114,948	1	104,628	1	104,628
9171	Sergeant	1	111,444	2	101,442	2	101,442
9161	Police Officer	34	96,060	33	96,060	33	96,060
9161	Police Officer	12	93,354	17	93,354	17	93,354
9161	Police Officer	4	90,024	4	90,024	4	90,024
9161	Police Officer	1	87,006	1	87,006	1	87,006
9161	Police Officer	4	48,078				
9155	Police Officer - Per Arbitration Award	3	100,980	3	100,980	3	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	98,052	2	98,052	2	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	2	94,524	2	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	2	91,338	2	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	68,616				
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments		8,930		10,409		10,409
Subsection Position Total		**74**	**$7,031,054**	**74**	**$7,144,463**	**74**	**$7,144,463**
Section Position Total		**74**	**$7,031,054**	**74**	**$7,144,463**	**74**	**$7,144,463**
Position Total		**74**	**$7,031,054**	**74**	**$7,144,463**	**74**	**$7,144,463**
Organization Position Total		**74**	**$7,031,054**	**74**	**$7,144,463**	**74**	**$7,144,463**
	Turnover		**(244,347)**		**(246,793)**		**(246,793)**
Organization Position Net Total		**74**	**$6,786,707**	**74**	**$6,897,670**	**74**	**$6,897,670**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,221,061	$7,913,371	$7,913,371	$3,939,112
0011	Contract Wage Increment - Salary	387,523	250,997	250,997	
0015	Schedule Salary Adjustments	14,274	16,454	16,454	
0020	Overtime	145,000	145,000	145,000	346,657
0091	Uniform Allowance	6,450	6,450	6,450	4,750
0000 Personnel Services - Total*		**$6,774,308**	**$8,332,272**	**$8,332,272**	**$4,290,519**
0100 Contractual Services					
0157	Rental of Equipment and Services	16,681			
0100 Contractual Services - Total*		**$16,681**			
0300 Commodities and Materials					
0319	Clothing	$57,600	$56,700	$56,700	$53,296
0340	Material and Supplies	25,750	25,750	25,750	7,752
0300 Commodities and Materials - Total*		**$83,350**	**$82,450**	**$82,450**	**$61,048**
Appropriation Total*		**$6,874,339**	**$8,414,722**	**$8,414,722**	**$4,351,567**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center			1	$72,024	1	$72,024
7003	Aviation Communications Operator			3	48,072	3	48,072
7003	Aviation Communications Operator			2	50,412	2	50,412
7003	Aviation Communications Operator			1	64,392	1	64,392
7003	Aviation Communications Operator			2	67,464	2	67,464
7003	Aviation Communications Operator			2	70,644	2	70,644
7003	Aviation Communications Operator			2	73,992	2	73,992
7003	Aviation Communications Operator			2	77,520	2	77,520
7003	Aviation Communications Operator			2	81,156	2	81,156
7003	Aviation Communications Operator			2	85,056	2	85,056
7002	Shift Supervisor of Security Communications Center			4	58,416	4	58,416
7002	Shift Supervisor of Security Communications Center			2	72,060	2	72,060
	Schedule Salary Adjustments				11,146		11,146
Subsection Position Total				**25**	**$1,682,050**	**25**	**$1,682,050**
Section Position Total				**25**	**$1,682,050**	**25**	**$1,682,050**
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	2	$64,392	3	$64,392	3	$64,392
9112	Traffic Control Aide	7	36,396	1	36,396	1	36,396
9105	Supervising Traffic Control Aide	3	48,072	3	45,924	3	45,924
9105	Supervising Traffic Control Aide	2	45,924	3	43,800	3	43,800
9104	Traffic Control Aide - Hourly	281,004H	19.86H	292,000H	19.86H	292,000H	19.86H
6290	Superintendent of Special Traffic Service	1	72,024	1	70,272	1	70,272
	Schedule Salary Adjustments		14,274		5,308		5,308
Subsection Position Total		**15**	**$6,286,657**	**11**	**$6,373,444**	**11**	**$6,373,444**
Section Position Total		**15**	**$6,286,657**	**11**	**$6,373,444**	**11**	**$6,373,444**
Position Total		**15**	**$6,286,657**	**36**	**$8,055,494**	**36**	**$8,055,494**
	Turnover		**(51,322)**		**(125,669)**		**(125,669)**
Position Net Total		**15**	**$6,235,335**	**36**	**$7,929,825**	**36**	**$7,929,825**

(059/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,319,249	$6,401,152	$6,401,152	$3,034,437
0015	Schedule Salary Adjustments	14,543	33,879	33,879	
0020	Overtime	192,400	192,400	192,400	1,395,440
0021	Sworn/Civilian Holiday Premium Pay	305,000	305,000	305,000	261,230
0022	Duty Availability	212,400	205,200	205,200	207,000
0024	Compensatory Time Payment	60,000	70,000	70,000	40,289
0028	Cooperative Education Program	57,054	72,021	72,021	58,080
0060	Specialty Pay	220,935	233,438	233,438	238,303
0061	Driver's Differential	50,450	50,450	50,450	48,761
0062	Required Certifications	10,000	10,000	10,000	
0063	Fitness Benefit	9,000	9,000	9,000	7,200
0088	Furlough/Supervisors Compensation Time Buy-Back	145,000	125,000	125,000	144,741
0091	Uniform Allowance	65,000	65,000	65,000	61,125
0000 Personnel Services - Total*		**$7,661,031**	**$7,772,540**	**$7,772,540**	**$5,496,606**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	40,589
0100 Contractual Services - Total*		**$45,000**	**$45,000**	**$45,000**	**$40,589**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	157,500	157,500	157,500	21,353
0900 Financial Purposes as Specified - Total		**$157,500**	**$157,500**	**$157,500**	**$21,353**
Appropriation Total*		**$7,863,531**	**$7,975,040**	**$7,975,040**	**$5,558,548**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	1	$110,214	1	$110,214	1	$110,214
8820	Firefighter - Per Arbitrators Award - EMT	1	103,350	1	103,350	1	103,350
8817	Captain - EMT	1	136,794	1	136,794	1	136,794
8811	Lieutenant - EMT	2	121,818	1	121,818	1	121,818
8811	Lieutenant - EMT	3	117,996	4	117,996	4	117,996
8811	Lieutenant - EMT	1	110,844	1	114,324	1	114,324
8807	Fire Engineer - EMT	3	110,214	2	110,214	2	110,214
8807	Fire Engineer - EMT	1	107,106	2	107,106	2	107,106
8807	Fire Engineer - EMT	2	103,350	3	103,350	3	103,350
8807	Fire Engineer - EMT	1	99,846				
8802	Firefighter - EMT - Recruit	1	76,266	1	72,510	1	72,510
8801	Firefighter - EMT	1	103,272	1	103,272	1	103,272
8801	Firefighter - EMT	6	99,324	10	95,484	10	95,484
8801	Firefighter - EMT	3	95,484	5	92,274	5	92,274
8801	Firefighter - EMT	5	92,274	1	89,148	1	89,148
8801	Firefighter - EMT	1	89,148				
8801	Firefighter - EMT	1	59,730				
8761	FAA Fire Training Specialist	1	121,452	1	117,816	1	117,816
8737	Captain	2	128,970	2	128,970	2	128,970
8733	Fire Engineer	2	97,440	1	100,980	1	100,980
8733	Fire Engineer	1	94,122	1	97,440	1	97,440
8733	Fire Engineer			1	94,122	1	94,122
8731	Firefighter	4	97,386	6	97,386	6	97,386
8731	Firefighter	2	93,666	1	93,666	1	93,666
8731	Firefighter	7	56,304	1	90,024	1	90,024
8731	Firefighter			5	56,304	5	56,304
8730	Firefighter - Assigned as Training Instructor	1	69,612	1	69,612	1	69,612
8728	Firefighter - Paramedic	1	97,746	1	94,476	1	94,476
8701	Battalion Chief - EMT	3	149,502	1	149,502	1	149,502
8701	Battalion Chief - EMT			1	137,382	1	137,382
8701	Battalion Chief - EMT			1	145,194	1	145,194
	Schedule Salary Adjustments		14,239		30,929		30,929
Subsection Position Total		**58**	**$5,744,803**	**58**	**$5,829,233**	**58**	**$5,829,233**

3104 - Operations - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4620 - Emergency Medical Services							
8750	Paramedic	1	$97,386	1	$97,386	1	$97,386
8750	Paramedic	2	90,024	2	90,024	2	90,024
8750	Paramedic	2	56,304	2	56,304	2	56,304
8749	Paramedic-In-Charge	1	103,932	1	103,932	1	103,932
8749	Paramedic-In-Charge	1	100,980	1	97,440	1	97,440
8749	Paramedic-In-Charge	2	94,122	2	94,122	2	94,122
8745	Ambulance Commander	1	128,970	1	128,970	1	128,970
	Schedule Salary Adjustments		304		2,950		2,950
Subsection Position Total		**10**	**$912,472**	**10**	**$911,578**	**10**	**$911,578**
Section Position Total		**68**	**$6,657,275**	**68**	**$6,740,811**	**68**	**$6,740,811**
Position Total		**68**	**$6,657,275**	**68**	**$6,740,811**	**68**	**$6,740,811**
	Turnover		**(323,483)**		**(305,780)**		**(305,780)**
Position Net Total		**68**	**$6,333,792**	**68**	**$6,435,031**	**68**	**$6,435,031**

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$21,442,023	$18,708,655	$18,708,655	$16,125,306
0011	Contract Wage Increment - Salary	317,297	133,742	133,742	
0012	Contract Wage Increment - Prevailing Rate	111,966	109,306	109,306	
0015	Schedule Salary Adjustments	116,466	42,290	42,290	
0020	Overtime	1,200,000	1,200,000	1,200,000	1,681,921
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	1,739
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,050,085	1,050,085	1,050,085	632,395
0091	Uniform Allowance	31,900	30,500	30,500	26,675
0000 Personnel Services - Total*		**$24,279,737**	**$21,284,578**	**$21,284,578**	**$18,468,036**
0100 Contractual Services					
0130	Postage	$200	$200	$200	$200
0138	For Professional Services for Information Technology Maintenance	5,924,200	6,404,000	6,404,000	4,841,187
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,530,000	19,642,000	19,642,000	16,873,502
0141	Appraisals	8,000	8,000	8,000	711
0142	Accounting and Auditing	233,200	266,300	266,300	239,390
0144	Engineering and Architecture	40,000	40,000	40,000	2,083
0148	Testing and Inspecting	12,500	12,500	12,500	
0149	For Software Maintenance and Licensing	117,200	110,300	110,300	87,277
0152	Advertising	44,400	46,800	46,800	5,764
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		10,000	10,000	
0157	Rental of Equipment and Services	11,634,300	11,264,800	11,264,800	10,773,974
0160	Repair or Maintenance of Property	1,800,000	1,780,000	1,780,000	1,436,385
0161	Operation, Repair or Maintenance of Facilities	21,563,000	19,970,300	19,970,300	17,415,509
0162	Repair/Maintenance of Equipment	22,468,300	21,523,400	21,523,400	13,536,887
0163	Repair/Maintenance of Streets and Pavements	4,830,000	4,570,000	4,570,000	3,585,416
0166	Dues, Subscriptions and Memberships	9,100	51,300	51,300	47,912
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	241,000	222,600	222,600	113,447
0169	Technical Meeting Costs	38,700	39,200	39,200	6,009
0181	Mobile Communication Services	45,300	40,300	40,300	31,082
0183	Water	520,000	520,000	520,000	440,564
0185	Waste Disposal Services	500,000	500,000	500,000	465,573
0189	Telephone - Non-Centrex Billings	15,300	13,300	13,300	1,656
0190	Telephone - Centrex Billings	506,000	482,000	482,000	419,322
0191	Telephone - Relocations of Phone Lines	5,000	10,000	10,000	725
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	1,883
0100 Contractual Services - Total*		**$90,093,700**	**$87,535,300**	**$87,535,300**	**$70,326,458**
0200 Travel					
0229	Transportation and Expense Allowance	$100	$100	$100	$99
0245	Reimbursement to Travelers	12,200	12,200	12,200	1,540
0270	Local Transportation	100	100	100	72
0200 Travel - Total*		**$12,400**	**$12,400**	**$12,400**	**$1,711**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$39,000	$39,000	$39,000	$23,760
0319	Clothing	48,800	81,800	81,800	62,372
0340	Material and Supplies	3,117,100	2,538,500	2,538,500	1,970,283
0345	Apparatus and Instruments		5,300	5,300	
0350	Stationery and Office Supplies	20,000	15,000	15,000	3,631
0360	Repair Parts and Material	72,500	64,500	64,500	27,412
0361	Building Materials and Supplies	6,500	6,500	6,500	
0362	Paints and Painting Supplies	70,000	70,000	70,000	
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	697,000	697,000	697,000	619,980
0300 Commodities and Materials - Total*		**$4,072,900**	**$3,519,600**	**$3,519,600**	**$2,707,438**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$15,000	$15,000	$15,000	$10,570
0423	Communication Devices	271,600	214,500	214,500	114,902
0424	Furniture and Furnishings	50,000	50,000	50,000	9,485
0440	Machinery and Equipment	24,300	24,600	24,600	9,950
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	402,000	402,000	402,000	150,512
0400 Equipment - Total*		**$762,900**	**$706,100**	**$706,100**	**$295,419**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	35,000	35,000	35,000	35,000
9400 Internal Transfers and Reimbursements - Total		**$35,000**	**$35,000**	**$35,000**	**$35,000**
Appropriation Total*		**$119,256,637**	**$113,092,978**	**$113,092,978**	**$91,834,062**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Chicago Midway Airport							
4300 - Administration							
9813	Managing Deputy Commissioner	1	$175,728	1	$154,392	1	$154,392
7011	Assistant Airport Manager - Midway	1	83,628	1	79,812	1	79,812
1342	Senior Personnel Assistant	1	78,120	1	48,168	1	48,168
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0429	Clerk II	1	32,544	1	30,312	1	30,312
0313	Assistant Commissioner	1	101,628	1	101,628	1	101,628
0311	Projects Administrator	1	87,540	1	87,540	1	87,540
0310	Project Manager	1	92,004	1	92,004	1	92,004
0310	Project Manager	1	91,092	1	91,092	1	91,092
0308	Staff Assistant	2	85,704	2	84,024	2	84,024
0124	Finance Officer	1	107,208	1	105,108	1	105,108
	Schedule Salary Adjustments		8,208		3,746		3,746
Subsection Position Total		**12**	**$1,082,844**	**12**	**$1,013,174**	**12**	**$1,013,174**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4303 - Custodial/Labor Services							
9535	General Laborer - Aviation	1	$25.72H	1	$24.95H	1	$24.95H
9535	General Laborer - Aviation	1	23.46H	1	23.46H	1	23.46H
9535	General Laborer - Aviation	1	22.74H	2	22.05H	2	22.05H
9535	General Laborer - Aviation	2	22.05H	4	21.38H	4	21.38H
9535	General Laborer - Aviation	5	21.38H	1	20.73H	1	20.73H
9533	Laborer	9	38.09H	9	37.09H	9	37.09H
7020	General Manager of Airport Operations	1	123,996	1	123,996	1	123,996
7005	Airport Maintenance Foreman	2	39.09H	2	38.09H	2	38.09H
Subsection Position Total		**22**	**$1,463,329**	**21**	**$1,390,196**	**21**	**$1,390,196**
4313 - Operations							
9679	Deputy Commissioner	1	$124,056	1	$124,056	1	$124,056
7185	Foreman of Motor Truck Drivers	4	39.51H	3	38.45H	3	38.45H
7184	Pool Motor Truck Driver	62,400H	37.45H	62,400H	36.45H	62,400H	36.45H
7183	Motor Truck Driver	73	37.45H	75	36.45H	75	36.45H
7183	Motor Truck Driver	2	33.71H				
7124	Equipment Dispatcher	1	38.11H	1	37.09H	1	37.09H
7123	Equipment Training Specialist - MTD	1	6,864M	1	6,682M	1	6,682M
7025	Assistant Chief Airport Operations Supervisor	1	118,572	1	116,244	1	116,244
7025	Assistant Chief Airport Operations Supervisor	2	77,292				
7021	Airport Operations Supervisor II	2	118,572	1	116,244	1	116,244
7021	Airport Operations Supervisor II	1	108,024	1	110,988	1	110,988
7021	Airport Operations Supervisor II	1	103,176	1	105,900	1	105,900
7021	Airport Operations Supervisor II			1	101,148	1	101,148
7020	General Manager of Airport Operations	1	107,880	1	107,880	1	107,880
7014	Airport Manager - Midway	2	105,420	2	105,420	2	105,420
7014	Airport Manager - Midway	2	72,024	1	72,024	1	72,024
7014	Airport Manager - Midway			1	70,272	1	70,272
7010	Airport Operations Supervisor I	1	98,460	2	92,100	2	92,100
7010	Airport Operations Supervisor I	1	93,948	3	72,360	3	72,360
7010	Airport Operations Supervisor I	3	73,812	2	69,060	2	69,060
7010	Airport Operations Supervisor I	2	67,212	1	65,892	1	65,892
7010	Airport Operations Supervisor I	4	64,224	3	62,964	3	62,964
1817	Head Storekeeper	1	42,960	1	40,020	1	40,020
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
	Schedule Salary Adjustments		23,244		11,155		11,155
Subsection Position Total		**107**	**$10,887,310**	**104**	**$10,390,218**	**104**	**$10,390,218**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4333 - Security							
4211	Aviation Security Officer - Hourly	5,805H	$22.35H	5,805H	$22.35H	5,805H	$22.35H
4210	Aviation Security Officer	9	85,056	7	85,056	7	85,056
4210	Aviation Security Officer	10	77,520	2	81,156	2	81,156
4210	Aviation Security Officer	14	73,992	10	77,520	10	77,520
4210	Aviation Security Officer	1	70,644	10	73,992	10	73,992
4210	Aviation Security Officer	1	55,260	5	70,644	5	70,644
4210	Aviation Security Officer	2	50,412	1	55,260	1	55,260
4210	Aviation Security Officer	21	48,072	8	48,072	8	48,072
4209	Aviation Security Sergeant	2	100,980	1	96,108	1	96,108
4209	Aviation Security Sergeant	1	92,004	2	91,740	2	91,740
4209	Aviation Security Sergeant	4	64,908	1	79,812	1	79,812
4209	Aviation Security Sergeant	3	61,956	2	76,164	2	76,164
4209	Aviation Security Sergeant			2	58,968	2	58,968
4208	Shift Supervisor of Aviation Security	2	105,420	3	105,420	3	105,420
4208	Shift Supervisor of Aviation Security	1	100,668	1	100,668	1	100,668
4208	Shift Supervisor of Aviation Security	1	64,704				
0430	Clerk III			1	60,744	1	60,744
0313	Assistant Commissioner	1	104,712	1	104,712	1	104,712
0303	Administrative Assistant III	1	64,236				
	Schedule Salary Adjustments		55,381		22,596		22,596
Subsection Position Total		**74**	**$5,282,579**	**57**	**$4,430,266**	**57**	**$4,430,266**
4335 - ID Badging							
0375	Manager - Aviation ID Badge Operations	1	$75,408	1	$72,024	1	$72,024
0303	Administrative Assistant III	2	78,120	1	76,584	1	76,584
0303	Administrative Assistant III			1	48,168	1	48,168
0302	Administrative Assistant II	1	59,088	2	55,344	2	55,344
0302	Administrative Assistant II	1	56,448				
	Schedule Salary Adjustments		7,421		2,667		2,667
Subsection Position Total		**5**	**$354,605**	**5**	**$310,131**	**5**	**$310,131**
4338 - Communications Center							
7004	Manager of Security Communications Center	1	$75,408				
7003	Aviation Communications Operator	2	85,056				
7003	Aviation Communications Operator	2	77,520				
7003	Aviation Communications Operator	2	73,992				
7003	Aviation Communications Operator	1	70,644				
7003	Aviation Communications Operator	2	67,464				
7003	Aviation Communications Operator	1	61,464				
7003	Aviation Communications Operator	2	52,776				
7003	Aviation Communications Operator	6	48,072				
7002	Shift Supervisor of Security Communications Center	1	80,268				
7002	Shift Supervisor of Security Communications Center	1	68,196				
7002	Shift Supervisor of Security Communications Center	1	65,112				
7002	Shift Supervisor of Security Communications Center	3	62,148				
	Schedule Salary Adjustments		15,427				
Subsection Position Total		**25**	**$1,625,011**				

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4343 - Skilled Trades							
9411	Construction Laborer	2	$43.72H	3	$42.72H	3	$42.72H
9410	Laborer - Apprentice	2,773H	26.23H	2,773H	25.63H	2,773H	25.63H
8246	Foreman of Construction Laborers	1	44.82H	1	43.82H	1	43.82H
7099	Airport Facilities Manager	1	79,020	1	79,020	1	79,020
7099	Airport Facilities Manager	1	72,024	2	70,272	2	70,272
7099	Airport Facilities Manager	1	70,272				
5040	Foreman of Electrical Mechanics	1	52.35H	1	51.35H	1	51.35H
5035	Electrical Mechanic	8	49.35H	8	48.35H	8	48.35H
4546	Director of Facilities Management	1	112,248	1	112,248	1	112,248
	Schedule Salary Adjustments		3,307		876		876
Subsection Position Total		**16**	**$1,614,780**	**17**	**$1,672,831**	**17**	**$1,672,831**
4363 - Safety							
8620	Senior Emergency Management Coordinator			1	$75,816	1	$75,816
6305	Safety Specialist	1	58,488				
6122	Safety Specialist	1	93,984	1	92,136	1	92,136
6122	Safety Specialist			1	88,044	1	88,044
0311	Projects Administrator	1	83,292				
	Schedule Salary Adjustments		3,478		1,250		1,250
Subsection Position Total		**3**	**$239,242**	**3**	**$257,246**	**3**	**$257,246**
Section Position Total		**264**	**$22,549,700**	**219**	**$19,464,062**	**219**	**$19,464,062**
Position Total		**264**	**$22,549,700**	**219**	**$19,464,062**	**219**	**$19,464,062**
	Turnover		**(991,211)**		**(713,117)**		**(713,117)**
Position Net Total		**264**	**$21,558,489**	**219**	**$18,750,945**	**219**	**$18,750,945**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$2,968,001			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,654,291	2,173,059	2,173,059	1,578,558
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	4,005,340	5,392,242	5,392,242	3,146,327
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	47,917	47,917	47,917	47,917
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	42,571	56,279	56,279	42,159
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	53,983
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	47,689
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	91,746	166,026	166,026	113,726
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	201,940	257,756	257,756	172,900
0000 Personnel Services - Total*		**$9,279,991**	**$8,361,464**	**$8,361,464**	**$5,203,259**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,168,820	$1,002,838	$1,002,838	$484,482
0139	For Professional Services for Information Technology Development		7,054	7,054	18,456
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,303,173	1,341,783	1,341,783	1,054,748
0142	Accounting and Auditing	470,500	470,500	470,500	315,084
0145	Legal Expenses	847,000	847,000	847,000	40,909
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172	For the Cost of Insurance Premiums and Expenses	3,224,000	3,224,000	3,224,000	3,199,999
0100 Contractual Services - Total*		**$7,033,493**	**$6,913,175**	**$6,913,175**	**$5,113,678**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$77,771,560	$75,791,162	$75,791,162	
0912	For Payment of Bonds	53,895,000	48,185,000	48,185,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	4,500
0959	For Bond Fees and Costs	2,677,500	2,769,400	2,769,400	
0900 Financial Purposes as Specified - Total		**$134,348,560**	**$126,750,062**	**$126,750,062**	**$4,500**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$7,025	$7,025	$7,025	$7,025
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	278,870	278,870	278,870	278,870
9000 Purposes as Specified - Total		**$1,485,895**	**$1,485,895**	**$1,485,895**	**$285,895**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,316,000	7,612,000	7,612,000	6,470,533
9600 Reimbursements - Total		**$7,316,000**	**$7,612,000**	**$7,612,000**	**$6,470,533**
9700 Reimbursable Transfers Between Funds					
9711	Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursable Transfers Between Funds - Total		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$7,215,000	$6,283,000	$6,283,000	$5,028,000
9981	Laborers' Fund Pension Allocation	1,169,000	884,000	884,000	698,000
9982	Policemen's Fund Pension Allocation	4,129,000	3,386,000	3,386,000	2,538,000
9983	Firemen's Fund Pension Allocation	5,019,000	3,351,000	3,351,000	3,226,000
9900 Pension Purposes as Specified - Total		**$17,532,000**	**$13,904,000**	**$13,904,000**	**$11,490,000**
Appropriation Total*		**$179,995,939**	**$168,026,596**	**$168,026,596**	**$31,567,865**
Fund Total		**$335,098,000**	**$318,568,000**	**$318,568,000**	**$150,435,767**

Fund Position Total	**457**	**$45,666,370**	**433**	**$44,553,812**	**433**	**$44,553,812**
Turnover		**(1,731,834)**		**(1,519,286)**		**(1,519,286)**
Fund Position Net Total	**457**	**$43,934,536**	**433**	**$43,034,526**	**433**	**$43,034,526**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	$499,000,000	$421,000,000	$421,000,000	$345,260,480
0980	Municipal Employees' Annuity and Benefit Obligation Fund	25,534,000	50,002,000	50,002,000	
0900 Financial Purposes as Specified - Total		**$524,534,000**	**$471,002,000**	**$471,002,000**	**$345,260,480**
Appropriation Total*		**$524,534,000**	**$471,002,000**	**$471,002,000**	**$345,260,480**
Fund Total		**$524,534,000**	**$471,002,000**	**$471,002,000**	**$345,260,480**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	72,000,000	60,000,000	60,000,000	48,140,398
0900 Financial Purposes as Specified - Total		**$72,000,000**	**$60,000,000**	**$60,000,000**	**$48,140,398**
Appropriation Total*		**$72,000,000**	**$60,000,000**	**$60,000,000**	**$48,140,398**
Fund Total		**$72,000,000**	**$60,000,000**	**$60,000,000**	**$48,140,398**

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	737,527,000	579,000,000	579,000,000	527,453,557
0900 Financial Purposes as Specified - Total	**$737,527,000**	**$579,000,000**	**$579,000,000**	**$527,453,557**
Appropriation Total*	**$737,527,000**	**$579,000,000**	**$579,000,000**	**$527,453,557**
Fund Total	**$737,527,000**	**$579,000,000**	**$579,000,000**	**$527,453,557**

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	371,258,000	248,544,000	248,544,000	238,372,728
0900 Financial Purposes as Specified - Total	**$371,258,000**	**$248,544,000**	**$248,544,000**	**$238,372,728**
Appropriation Total*	**$371,258,000**	**$248,544,000**	**$248,544,000**	**$238,372,728**
Fund Total	**$371,258,000**	**$248,544,000**	**$248,544,000**	**$238,372,728**

(003/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$962,279	$968,913	$968,913	$714,410
0015	Schedule Salary Adjustments	9,987	10,855	10,855	
0020	Overtime	3,000	3,000	3,000	1,187
0000 Personnel Services - Total*		**$975,266**	**$982,768**	**$982,768**	**$715,597**
0100 Contractual Services					
0130	Postage	$309	$610	$610	$608
0138	For Professional Services for Information Technology Maintenance	7,220			2,412
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,116			17,477
0143	Court Reporting	16,346			
0149	For Software Maintenance and Licensing	21,111			4,141
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		8,691	8,691	20,256
0157	Rental of Equipment and Services	10,560	8,054	8,054	18,052
0159	Lease Purchase Agreements for Equipment and Machinery	1,016	206	206	204
0162	Repair/Maintenance of Equipment	65	65	65	64
0166	Dues, Subscriptions and Memberships	2,165			1,608
0169	Technical Meeting Costs	14,712	5,447	5,447	11,444
0181	Mobile Communication Services	4,119	2,757	2,757	4,757
0189	Telephone - Non-Centrex Billings	7,934	3,258	3,258	5,258
0100 Contractual Services - Total*		**$87,673**	**$29,088**	**$29,088**	**$86,281**
0200 Travel					
0245	Reimbursement to Travelers	$252	$558	$558	$556
0270	Local Transportation	748	1,315	1,315	1,312
0200 Travel - Total*		**$1,000**	**$1,873**	**$1,873**	**$1,868**
0300 Commodities and Materials					
0320	Gasoline	$642	$1,956	$1,956	$1,956
0340	Material and Supplies	830	1,685	1,685	1,684
0348	Books and Related Material	107	1,082	1,082	1,080
0350	Stationery and Office Supplies	2,714	2,812	2,812	2,812
0300 Commodities and Materials - Total*		**$4,293**	**$7,535**	**$7,535**	**$7,532**
Appropriation Total*		**$1,068,232**	**$1,021,264**	**$1,021,264**	**$811,278**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
9659	Deputy Inspector General	1	$132,972	1	$132,972	1	$132,972
Section Position Total		**1**	**$132,972**	**1**	**$132,972**	**1**	**$132,972**
3015 - Legal							
1368	Compliance Officer	1	$85,992	1	$82,368	1	$82,368
	Schedule Salary Adjustments		1,968		1,758		1,758
Section Position Total		**1**	**$87,960**	**1**	**$84,126**	**1**	**$84,126**
3020 - Investigations							
5633	Project Director	1	$104,712	1	$104,712	1	$104,712
1222	Investigator III - IG	1	98,148	1	94,848	1	94,848
1222	Investigator III - IG	1	75,408	1	70,140	1	70,140
1221	Investigator II - IG	1	72,120	1	67,464	1	67,464
1221	Investigator II - IG	1	70,140				
1219	Investigator I - IG			1	64,320	1	64,320
	Schedule Salary Adjustments		4,673		3,877		3,877
Section Position Total		**5**	**$425,201**	**5**	**$405,361**	**5**	**$405,361**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$104,712	1	$104,712	1	$104,712
1126	Senior Performance Analyst	1	78,828	1	75,408	1	75,408
1125	Performance Analyst	2	67,464	1	72,120	1	72,120
1125	Performance Analyst	1	64,320	1	67,464	1	67,464
1125	Performance Analyst			1	64,320	1	64,320
	Schedule Salary Adjustments		3,346		5,220		5,220
Section Position Total		**5**	**$386,134**	**5**	**$389,244**	**5**	**$389,244**
Position Total		**12**	**$1,032,267**	**12**	**$1,011,703**	**12**	**$1,011,703**
	Turnover		**(60,001)**		**(31,935)**		**(31,935)**
Position Net Total		**12**	**$972,266**	**12**	**$979,768**	**12**	**$979,768**

(027/1005/2011)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	

(027/1005/2012)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,151,742	$2,060,999	$2,060,999	$1,887,611
0015	Schedule Salary Adjustments	5,673	3,916	3,916	
0020	Overtime	2,000	2,000	2,000	9,510
0039	For the Employment of Students as Trainees	7,500	7,500	7,500	2,973
0000 Personnel Services - Total*		**$2,166,915**	**$2,074,415**	**$2,074,415**	**$1,900,094**
0100 Contractual Services					
0130	Postage		$1,000	$1,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	69,650	74,650	74,650	69,606
0149	For Software Maintenance and Licensing	1,500	1,500	1,500	
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	14,100
0166	Dues, Subscriptions and Memberships	425	425	425	350
0169	Technical Meeting Costs	1,500	1,500	1,500	1,468
0190	Telephone - Centrex Billings	1,000	1,000	1,000	5,700
0100 Contractual Services - Total*		**$89,075**	**$95,075**	**$95,075**	**$91,224**
0300 Commodities and Materials					
0348	Books and Related Material	$500	$900	$900	
0350	Stationery and Office Supplies	4,000	5,000	5,000	773
0300 Commodities and Materials - Total*		**$4,500**	**$5,900**	**$5,900**	**$773**
Appropriation Total*		**$2,260,490**	**$2,175,390**	**$2,175,390**	**$1,992,091**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	$124,056	1	$124,056	1	$124,056
1501	Central Voucher Coordinator	1	44,292	1	42,120	1	42,120
0801	Executive Administrative Assistant I	1	81,528	1	81,528	1	81,528
0665	Senior Data Entry Operator			1	57,924	1	57,924
0194	Auditor IV	1	127,992	1	125,484	1	125,484
0190	Accounting Technician II	1	64,872	1	63,600	1	63,600
0187	Director of Accounting	2	119,412	1	119,412	1	119,412
0187	Director of Accounting	1	89,928	1	114,228	1	114,228
0144	Fiscal Policy Analyst	1	86,856				
0120	Supervisor of Accounting	1	102,660	1	98,148	1	98,148
0120	Supervisor of Accounting	1	93,924	1	89,928	1	89,928
0117	Assistant Director of Finance			1	119,652	1	119,652
0105	Assistant Comptroller	1	100,620	1	100,620	1	100,620
0104	Accountant IV	3	107,208	3	105,108	3	105,108
0103	Accountant III	2	98,292	1	96,360	1	96,360
0103	Accountant III			1	91,248	1	91,248
0102	Accountant II	3	89,916	3	88,152	3	88,152
0102	Accountant II	1	69,624	1	65,040	1	65,040
0101	Accountant I	4	55,656	3	51,840	3	51,840
	Schedule Salary Adjustments		5,673		3,916		3,916
Subsection Position Total		**25**	**$2,241,429**	**24**	**$2,128,564**	**24**	**$2,128,564**
Section Position Total		**25**	**$2,241,429**	**24**	**$2,128,564**	**24**	**$2,128,564**
Position Total		**25**	**$2,241,429**	**24**	**$2,128,564**	**24**	**$2,128,564**
	Turnover		**(84,014)**		**(63,649)**		**(63,649)**
Position Net Total		**25**	**$2,157,415**	**24**	**$2,064,915**	**24**	**$2,064,915**

(027/1005/2015)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	173,983	173,983	173,983	173,151
0000 Personnel Services - Total*		**$173,983**	**$173,983**	**$173,983**	**$173,151**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$78,000	$78,752	$78,752	$25,213
0149	For Software Maintenance and Licensing	38,000	39,913	39,913	26,361
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	40,000	40,000	
0166	Dues, Subscriptions and Memberships	1,500	1,624	1,624	5,583
0100 Contractual Services - Total*		**$137,500**	**$160,289**	**$160,289**	**$57,157**
0200 Travel					
0245	Reimbursement to Travelers	1,400	1,432	1,432	
0200 Travel - Total*		**$1,400**	**$1,432**	**$1,432**	
Appropriation Total*		**$312,883**	**$335,704**	**$335,704**	**$230,308**
Department Total		**$2,579,925**	**$2,517,646**	**$2,517,646**	**$2,222,399**

Positions and Salaries

Position		Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3016 - Financial Strategy							
4080 - Risk Management							
1709	Risk Analyst	1	$83,628	1	$83,628	1	$83,628
0105	Assistant Comptroller	1	95,736	1	95,736	1	95,736
Subsection Position Total		**2**	**$179,364**	**2**	**$179,364**	**2**	**$179,364**
Section Position Total		**2**	**$179,364**	**2**	**$179,364**	**2**	**$179,364**
Position Total		**2**	**$179,364**	**2**	**$179,364**	**2**	**$179,364**
	Turnover		**(5,381)**		**(5,381)**		**(5,381)**
Position Net Total		**2**	**$173,983**	**2**	**$173,983**	**2**	**$173,983**
Department Position Total		**27**	**$2,420,793**	**26**	**$2,307,928**	**26**	**$2,307,928**
	Turnover		**(89,395)**		**(69,030)**		**(69,030)**
Department Position Net Total		**27**	**$2,331,398**	**26**	**$2,238,898**	**26**	**$2,238,898**

(028/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$787,111	$821,446	$821,446	$796,049
0015	Schedule Salary Adjustments		1,666	1,666	
0000 Personnel Services - Total*		**$787,111**	**$823,112**	**$823,112**	**$796,049**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$100,000	$100,000	$100,000	$93,571
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	146,490	146,490	146,490	4,750
0100 Contractual Services - Total*		**$246,490**	**$246,490**	**$246,490**	**$98,321**
Appropriation Total*		**$1,033,601**	**$1,069,602**	**$1,069,602**	**$894,370**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Portfolio Management							
9673	Deputy City Treasurer	1	$151,320	1	$141,828	1	$141,828
0242	Portfolio Manager	1	75,408	1	82,476	1	82,476
Section Position Total		**2**	**$226,728**	**2**	**$224,304**	**2**	**$224,304**
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	$75,408	1	$78,792	1	$78,792
0242	Portfolio Manager	1	92,928	1	92,928	1	92,928
0104	Accountant IV	1	107,208	2	105,108	2	105,108
0104	Accountant IV	1	74,568				
0103	Accountant III	1	98,292	1	96,360	1	96,360
Section Position Total		**5**	**$448,404**	**5**	**$478,296**	**5**	**$478,296**
3020 - Administration							
9185	Security Specialist	1	$60,048				
0801	Executive Administrative Assistant I			1	51,324	1	51,324
	Schedule Salary Adjustments				1,666		1,666
Section Position Total		**1**	**$60,048**	**1**	**$52,990**	**1**	**$52,990**
3025 - Economic Development							
0242	Portfolio Manager	1	$92,928	1	$92,928	1	$92,928
Section Position Total		**1**	**$92,928**	**1**	**$92,928**	**1**	**$92,928**
Position Total		**9**	**$828,108**	**9**	**$848,518**	**9**	**$848,518**
	Turnover		**(40,997)**		**(25,406)**		**(25,406)**
Position Net Total		**9**	**$787,111**	**9**	**$823,112**	**9**	**$823,112**

(031/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,991,273	$1,927,813	$1,927,813	$1,753,983
0020	Overtime	1,134	1,134	1,134	247
0000 Personnel Services - Total*		**$1,992,407**	**$1,928,947**	**$1,928,947**	**$1,754,230**
0100 Contractual Services					
0130	Postage	$2,370	$806	$806	$1,448
0138	For Professional Services for Information Technology Maintenance	17,051	16,516	16,516	15,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	53,007	54,203	54,203	60,048
0141	Appraisals	200	200	200	308
0143	Court Reporting	15,659	15,647	15,647	28,005
0145	Legal Expenses	4,651	6,492	6,492	8,176
0149	For Software Maintenance and Licensing	15,667	15,667	15,667	8,460
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	534	567	567	190
0157	Rental of Equipment and Services	750	748	748	4,060
0159	Lease Purchase Agreements for Equipment and Machinery	11,520	10,980	10,980	10,432
0162	Repair/Maintenance of Equipment	100	196	196	188
0166	Dues, Subscriptions and Memberships	7,410	7,785	7,785	7,800
0169	Technical Meeting Costs	10,655	1,953	1,953	2,110
0178	Freight and Express Charges	597	509	509	616
0181	Mobile Communication Services	1,590	1,590	1,590	1,800
0190	Telephone - Centrex Billings	8,147	8,147	8,147	8,147
0100 Contractual Services - Total*		**$149,908**	**$142,006**	**$142,006**	**$157,588**
0200 Travel					
0229	Transportation and Expense Allowance	$426	$428	$428	$221
0245	Reimbursement to Travelers	2,538	10,278	10,278	6,496
0270	Local Transportation	1,630	1,764	1,764	2,148
0200 Travel - Total*		**$4,594**	**$12,470**	**$12,470**	**$8,865**
0300 Commodities and Materials					
0348	Books and Related Material	$1,140	$1,178	$1,178	$1,176
0350	Stationery and Office Supplies	5,340	5,328	5,328	5,256
0300 Commodities and Materials - Total*		**$6,480**	**$6,506**	**$6,506**	**$6,432**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	1,725	500	500	254
9400 Internal Transfers and Reimbursements - Total		**$1,725**	**$500**	**$500**	**$254**
Appropriation Total*		**$2,155,114**	**$2,090,429**	**$2,090,429**	**$1,927,369**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	$130,884	1	$130,884	1	$130,884
1623 Paralegal II - Labor	1	70,608	1	70,608	1	70,608
Subsection Position Total	**2**	**$201,492**	**2**	**$201,492**	**2**	**$201,492**
Section Position Total	**2**	**$201,492**	**2**	**$201,492**	**2**	**$201,492**
3028 - Labor						
4014 - Airport Labor						
1658 Assistant Chief Labor Negotiator	1	$138,744	1	$138,744	1	$138,744
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1649 Chief Labor Negotiator	1	148,344	1	148,344	1	148,344
Subsection Position Total	**3**	**$417,972**	**3**	**$417,972**	**3**	**$417,972**
Section Position Total	**3**	**$417,972**	**3**	**$417,972**	**3**	**$417,972**
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	2	$93,960	1	$89,700	1	$89,700
1672 Assistant Corporation Counsel II	1	74,508	1	85,632	1	85,632
1672 Assistant Corporation Counsel II			1	69,228	1	69,228
Subsection Position Total	**3**	**$262,428**	**3**	**$244,560**	**3**	**$244,560**
4034 - Aviation Litigation						
1672 Assistant Corporation Counsel II	1	$78,036	1	$64,824	1	$64,824
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	124,116	1	124,116
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	118,500	1	118,500
1641 Assistant Corporation Counsel Supervisor	1	113,124	1	113,124	1	113,124
1641 Assistant Corporation Counsel Supervisor	1	98,424	2	93,960	2	93,960
1641 Assistant Corporation Counsel Supervisor	1	93,960				
0863 Legal Secretary	1	89,808	1	88,044	1	88,044
Subsection Position Total	**9**	**$989,964**	**9**	**$970,524**	**9**	**$970,524**
Section Position Total	**12**	**$1,252,392**	**12**	**$1,215,084**	**12**	**$1,215,084**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3707 - Appeals							
1674	Assistant Corporation Counsel Senior	1	$93,960				
1673	Assistant Corporation Counsel III			1	85,632	1	85,632
Section Position Total		**1**	**$93,960**	**1**	**$85,632**	**1**	**$85,632**
3749 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$103,092	1	$103,092	1	$103,092
Section Position Total		**1**	**$103,092**	**1**	**$103,092**	**1**	**$103,092**
Position Total		**19**	**$2,068,908**	**19**	**$2,023,272**	**19**	**$2,023,272**
	Turnover		**(77,635)**		**(95,459)**		**(95,459)**
Position Net Total		**19**	**$1,991,273**	**19**	**$1,927,813**	**19**	**$1,927,813**

(033/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$286,926	$277,289	$277,289	$270,033
0015	Schedule Salary Adjustments	548	497	497	
0000 Personnel Services - Total*		**$287,474**	**$277,786**	**$277,786**	**$270,033**
0100 Contractual Services					
0130	Postage	$295	$295	$295	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*		**$6,245**	**$6,245**	**$6,245**	
Appropriation Total*		**$293,719**	**$284,031**	**$284,031**	**$270,033**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1370	Testing Administrator	1	$81,432	1	$79,836	1	$79,836
Subsection Position Total		**1**	**$81,432**	**1**	**$79,836**	**1**	**$79,836**
Section Position Total		**1**	**$81,432**	**1**	**$79,836**	**1**	**$79,836**
3720 - Employment Services, Hiring and Compensation							
1380	Recruiter	1	$117,072	1	$114,780	1	$114,780
1380	Recruiter	1	97,296	1	91,248	1	91,248
	Schedule Salary Adjustments		548		497		497
Section Position Total		**2**	**$214,916**	**2**	**$206,525**	**2**	**$206,525**
Position Total		**3**	**$296,348**	**3**	**$286,361**	**3**	**$286,361**
	Turnover		**(8,874)**		**(8,575)**		**(8,575)**
Position Net Total		**3**	**$287,474**	**3**	**$277,786**	**3**	**$277,786**

(035/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,548,397	$1,486,586	$1,486,586	$1,334,126
0015	Schedule Salary Adjustments	14,440	14,177	14,177	
0000 Personnel Services - Total*		**$1,562,837**	**$1,500,763**	**$1,500,763**	**$1,334,126**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	54,000	97,000	97,000	82,478
0100 Contractual Services - Total*		**$54,000**	**$97,000**	**$97,000**	**$82,478**
0200 Travel					
0245	Reimbursement to Travelers	$1,600	$1,600	$1,600	
0270	Local Transportation	300	300	300	
0200 Travel - Total*		**$1,900**	**$1,900**	**$1,900**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	600	600	600	300
0300 Commodities and Materials - Total*		**$600**	**$600**	**$600**	**$300**
Appropriation Total*		**$1,619,337**	**$1,600,263**	**$1,600,263**	**$1,416,904**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1646	Attorney	1	$103,680	1	$103,680	1	$103,680
1646	Attorney	1	75,408	1	75,408	1	75,408
1556	Deputy Procurement Officer	1	123,108	1	123,240	1	123,240
1554	Assistant Procurement Officer	1	113,376	1	113,376	1	113,376
1508	Senior Procurement Specialist	1	82,788	1	79,020	1	79,020
1508	Senior Procurement Specialist	1	79,020	2	75,408	2	75,408
1508	Senior Procurement Specialist	1	72,024				
1507	Procurement Specialist	1	93,984	1	88,044	1	88,044
1507	Procurement Specialist	2	84,840	1	79,428	1	79,428
1507	Procurement Specialist			1	67,008	1	67,008
0431	Clerk IV	1	56,448	1	40,020	1	40,020
0378	Administrative Supervisor	1	48,960	1	48,960	1	48,960
	Schedule Salary Adjustments		10,215		9,392		9,392
Subsection Position Total		**12**	**$1,028,691**	**12**	**$978,392**	**12**	**$978,392**
4111 - OMP Procurement							
1508	Senior Procurement Specialist	1	$100,668	1	$100,668	1	$100,668
Subsection Position Total		**1**	**$100,668**	**1**	**$100,668**	**1**	**$100,668**
4120 - Construction							
1508	Senior Procurement Specialist	1	$105,420	1	$105,420	1	$105,420
1508	Senior Procurement Specialist	1	82,788	1	79,020	1	79,020
	Schedule Salary Adjustments				1,220		1,220
Subsection Position Total		**2**	**$188,208**	**2**	**$185,660**	**2**	**$185,660**
Section Position Total		**15**	**$1,317,567**	**15**	**$1,264,720**	**15**	**$1,264,720**
3022 - Certification and Compliance							
1505	Senior Certification / Compliance Officer	1	$110,988	1	$104,052	1	$104,052
1504	Certification / Compliance Officer	1	89,016	1	83,112	1	83,112
1504	Certification / Compliance Officer	2	67,524	2	62,904	2	62,904
	Schedule Salary Adjustments		4,225		3,565		3,565
Section Position Total		**4**	**$339,277**	**4**	**$316,537**	**4**	**$316,537**
Position Total		**19**	**$1,656,844**	**19**	**$1,581,257**	**19**	**$1,581,257**
	Turnover		**(94,007)**		**(80,494)**		**(80,494)**
Position Net Total		**19**	**$1,562,837**	**19**	**$1,500,763**	**19**	**$1,500,763**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$41,064	$32,262	$32,262	$29,328
0155	Rental of Property	443,359	423,190	423,190	420,000
0100 Contractual Services - Total*		**$484,423**	**$455,452**	**$455,452**	**$449,328**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$2,446,732	$1,032,081	$1,032,081	$835,605
0320	Gasoline	928,579	859,525	859,525	761,260
0322	Natural Gas	4,610,668	4,596,401	4,596,401	5,211,327
0325	Alternative Fuel	19,261	23,518	23,518	26,860
0331	Electricity	20,790,354	21,021,991	21,021,991	18,488,034
0300 Commodities and Materials - Total*		**$28,795,594**	**$27,533,516**	**$27,533,516**	**$25,323,086**
Appropriation Total*		**$29,280,017**	**$27,988,968**	**$27,988,968**	**$25,772,414**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,235,027	$6,916,241	$6,916,241	$6,675,226
0012	Contract Wage Increment - Prevailing Rate	91,865	74,501	74,501	
0015	Schedule Salary Adjustments	6,231	3,331	3,331	
0020	Overtime	700,000	700,000	700,000	1,050,117
0000 Personnel Services - Total*		**$9,033,123**	**$7,694,073**	**$7,694,073**	**$7,725,343**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$925,000	$765,000	$765,000	$765,000
0148	Testing and Inspecting	6,800	9,670	9,670	8,912
0149	For Software Maintenance and Licensing	52,722	46,244	46,244	37,496
0162	Repair/Maintenance of Equipment	363,638	375,655	375,655	229,220
0176	Maintenance and Operation of City Owned Vehicles	1,248,421	1,168,127	1,168,127	1,311,072
0100 Contractual Services - Total*		**$2,596,581**	**$2,364,696**	**$2,364,696**	**$2,351,700**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$6,798	$10,200	$10,200	$507
0350	Stationery and Office Supplies	955	1,034	1,034	828
0360	Repair Parts and Material	3,151,567	2,669,850	2,669,850	2,607,737
0300 Commodities and Materials - Total*		**$3,159,320**	**$2,681,084**	**$2,681,084**	**$2,609,072**
0400 Equipment					
0440	Machinery and Equipment	32,771	38,000	38,000	37,099
0400 Equipment - Total*		**$32,771**	**$38,000**	**$38,000**	**$37,099**
Appropriation Total*		**$14,821,795**	**$12,777,853**	**$12,777,853**	**$12,723,214**
Department Total		**$44,101,812**	**$40,766,821**	**$40,766,821**	**$38,495,628**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3225 - Fleet Operations - O'Hare							
7186	Motor Truck Driver - Tire Repair	1	$38.01H	1	$37.00H	1	$37.00H
7183	Motor Truck Driver	3	37.45H	3	36.45H	3	36.45H
7177	Equipment Rental Coordinator	1	79,812	1	79,812	1	79,812
7160	Fleet Services Assistant	21	25.47H	15	24.79H	15	24.79H
7136	Servicewriter	1	89,772	1	88,008	1	88,008
7136	Servicewriter	1	61,308	1	57,324	1	57,324
7124	Equipment Dispatcher	1	38.11H	1	37.09H	1	37.09H
7047	Manager - Vehicle Maintenance	1	96,096	1	96,096	1	96,096
6679	Foreman of Machinists - Automotive	8	51.43H	6	50.88H	6	50.88H
6673	Machinist - Automotive	44	48.93H	37	48.38H	37	48.38H
6085	Senior Automotive Equipment Analyst	1	89,928	1	89,928	1	89,928
5034	Electrical Mechanic - Automotive	13	49.35H	11	48.35H	11	48.35H
0801	Executive Administrative Assistant I	1	48,960	1	53,736	1	53,736
0665	Senior Data Entry Operator	1	61,956	1	55,344	1	55,344
0190	Accounting Technician II	1	47,160	1	43,920	1	43,920
	Schedule Salary Adjustments		6,231		3,331		3,331
Section Position Total		**99**	**$8,754,064**	**82**	**$7,187,057**	**82**	**$7,187,057**
Position Total		**99**	**$8,754,064**	**82**	**$7,187,057**	**82**	**$7,187,057**
	Turnover		**(512,806)**		**(267,485)**		**(267,485)**
Position Net Total		**99**	**$8,241,258**	**82**	**$6,919,572**	**82**	**$6,919,572**
Department Position Total		**99**	**$8,754,064**	**82**	**$7,187,057**	**82**	**$7,187,057**
	Turnover		**(512,806)**		**(267,485)**		**(267,485)**
Department Position Net Total		**99**	**$8,241,258**	**82**	**$6,919,572**	**82**	**$6,919,572**

(057/1005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$20,299,397	$20,348,652	$20,348,652	$15,627,791
0008	For Payment of Retroactive Salaries	277,850			
0015	Schedule Salary Adjustments	33,068	50,888	50,888	
0020	Overtime	2,100,317	2,060,000	2,060,000	1,028,761
0021	Sworn/Civilian Holiday Premium Pay	46,350	46,350	46,350	38,790
0022	Duty Availability	570,800	558,000	558,000	593,400
0024	Compensatory Time Payment	1,000,000	1,000,000	1,000,000	412,707
0027	Supervisors Quarterly Payment	87,500	87,500	87,500	98,262
0060	Specialty Pay	190,550	190,550	190,550	253,306
0070	Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	160,000	160,000	160,000	211,695
0091	Uniform Allowance	234,000	234,000	234,000	262,200
0000 Personnel Services - Total*		**$25,059,832**	**$24,795,940**	**$24,795,940**	**$18,526,912**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	160,000	160,000	160,000	195,523
0900 Financial Purposes as Specified - Total		**$160,000**	**$160,000**	**$160,000**	**$195,523**
Appropriation Total*		**$25,219,832**	**$24,955,940**	**$24,955,940**	**$18,722,435**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3292 - Special Functions Division							
4331 - Airport Law Enforcement North - O'Hare Airport							
9752	Commander	1	$162,684	1	$162,684	1	$162,684
9173	Lieutenant	1	137,538	1	127,692	1	127,692
9173	Lieutenant	1	125,646	1	116,652	1	116,652
9171	Sergeant	10	122,472	1	114,828	1	114,828
9171	Sergeant	4	118,644	4	111,474	4	111,474
9171	Sergeant			7	101,442	7	101,442
9171	Sergeant			2	107,988	2	107,988
9161	Police Officer	92	96,060	83	96,060	83	96,060
9161	Police Officer	48	93,354	53	93,354	53	93,354
9161	Police Officer	17	90,024	26	90,024	26	90,024
9161	Police Officer	8	87,006	12	87,006	12	87,006
9161	Police Officer	9	48,078				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	11	100,980	8	100,980	8	100,980
9153	Police Officer - Assigned as Explosives Detection Canine Handler	6	98,052	9	98,052	9	98,052
9153	Police Officer - Assigned as Explosives Detection Canine Handler	5	94,524	4	94,524	4	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338	1	91,338	1	91,338
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	68,616	2	68,616	2	68,616
0438	Timekeeper - CPD			1	43,920	1	43,920
	Schedule Salary Adjustments		31,121		50,888		50,888
Subsection Position Total		**215**	**$20,465,621**	**216**	**$20,591,042**	**216**	**$20,591,042**
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)							
9158	Explosives Technician I	4	$114,846	4	$114,846	4	$114,846
9158	Explosives Technician I	1	111,252	1	111,252	1	111,252
	Schedule Salary Adjustments		1,947				
Subsection Position Total		**5**	**$572,583**	**5**	**$570,636**	**5**	**$570,636**
Section Position Total		**220**	**$21,038,204**	**221**	**$21,161,678**	**221**	**$21,161,678**
Position Total		**220**	**$21,038,204**	**221**	**$21,161,678**	**221**	**$21,161,678**
Organization Position Total		**220**	**$21,038,204**	**221**	**$21,161,678**	**221**	**$21,161,678**
	Turnover		**(705,739)**		**(762,138)**		**(762,138)**
Organization Position Net Total		**220**	**$20,332,465**	**221**	**$20,399,540**	**221**	**$20,399,540**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,601,160	$6,222,241	$6,222,241	$5,450,104
0011	Contract Wage Increment - Salary	186,799	170,842	170,842	
0015	Schedule Salary Adjustments	35,611	26,764	26,764	
0020	Overtime	185,000	185,000	185,000	484,048
0091	Uniform Allowance	14,550	14,550	14,550	12,750
0000 Personnel Services - Total*		**$4,023,120**	**$6,619,397**	**$6,619,397**	**$5,946,902**
0100 Contractual Services					
0157	Rental of Equipment and Services	16,680			
0100 Contractual Services - Total*		**$16,680**			
0300 Commodities and Materials					
0319	Clothing	$15,140	$13,695	$13,695	$12,872
0340	Material and Supplies	15,750	4,500	4,500	6,236
0300 Commodities and Materials - Total*		**$30,890**	**$18,195**	**$18,195**	**$19,108**
0400 Equipment					
0423	Communication Devices		25,000	25,000	35,000
0400 Equipment - Total*			**$25,000**	**$25,000**	**$35,000**
Appropriation Total*		**$4,070,690**	**$6,662,592**	**$6,662,592**	**$6,001,010**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3010 - Operations							
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center			1	$115,656	1	$115,656
7003	Aviation Communications Operator			2	48,072	2	48,072
7003	Aviation Communications Operator			3	50,412	3	50,412
7003	Aviation Communications Operator			3	55,260	3	55,260
7003	Aviation Communications Operator			2	61,464	2	61,464
7003	Aviation Communications Operator			2	64,392	2	64,392
7003	Aviation Communications Operator			1	67,464	1	67,464
7003	Aviation Communications Operator			6	70,644	6	70,644
7003	Aviation Communications Operator			5	73,992	5	73,992
7003	Aviation Communications Operator			2	77,520	2	77,520
7003	Aviation Communications Operator			2	85,056	2	85,056
7002	Shift Supervisor of Security Communications Center			1	58,416	1	58,416
7002	Shift Supervisor of Security Communications Center			1	67,140	1	67,140
7002	Shift Supervisor of Security Communications Center			1	75,456	1	75,456
7002	Shift Supervisor of Security Communications Center			2	86,748	2	86,748
7002	Shift Supervisor of Security Communications Center			2	95,220	2	95,220
	Schedule Salary Adjustments				12,527		12,527
Subsection Position Total				**36**	**$2,544,443**	**36**	**$2,544,443**
Section Position Total				**36**	**$2,544,443**	**36**	**$2,544,443**
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	3	$74,568	4	$73,104	4	$73,104
8615	Communications Operator I - 3-1-1	2	61,956	4	57,924	4	57,924
8615	Communications Operator I - 3-1-1	1	59,088	5	40,020	5	40,020
8615	Communications Operator I - 3-1-1	7	42,960				
0302	Administrative Assistant II	1	67,944	1	66,612	1	66,612
	Schedule Salary Adjustments				226		226
Subsection Position Total		**14**	**$775,368**	**14**	**$791,050**	**14**	**$791,050**
Section Position Total		**14**	**$775,368**	**14**	**$791,050**	**14**	**$791,050**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9112	Traffic Control Aide	8	$64,392	11	$64,392	11	$64,392
9112	Traffic Control Aide	2	61,464	2	61,464	2	61,464
9112	Traffic Control Aide	1	53,496	1	53,496	1	53,496
9112	Traffic Control Aide	1	48,744	1	46,500	1	46,500
9112	Traffic Control Aide	3	46,500	2	41,832	2	41,832
9112	Traffic Control Aide	33	36,396	1	39,924	1	39,924
9112	Traffic Control Aide			2	36,396	2	36,396
9105	Supervising Traffic Control Aide	1	64,392	1	61,464	1	61,464
9105	Supervising Traffic Control Aide	2	56,004	2	50,412	2	50,412
9105	Supervising Traffic Control Aide	1	45,924	1	43,800	1	43,800
9104	Traffic Control Aide - Hourly	34,519H	19.86H	84,000H	19.86H	84,000H	19.86H
6290	Superintendent of Special Traffic Service	1	91,752	1	91,752	1	91,752
	Schedule Salary Adjustments		35,611		14,011		14,011
Subsection Position Total		**53**	**$3,116,106**	**25**	**$3,107,707**	**25**	**$3,107,707**
Section Position Total		**53**	**$3,116,106**	**25**	**$3,107,707**	**25**	**$3,107,707**
Position Total		**67**	**$3,891,474**	**75**	**$6,443,200**	**75**	**$6,443,200**
	Turnover		**(254,703)**		**(194,195)**		**(194,195)**
Position Net Total		**67**	**$3,636,771**	**75**	**$6,249,005**	**75**	**$6,249,005**

(059/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$23,098,597	$24,101,470	$24,101,470	$21,828,014
0012	Contract Wage Increment - Prevailing Rate	1,200	1,173	1,173	
0015	Schedule Salary Adjustments	50,105	74,769	74,769	
0020	Overtime	791,800	791,800	791,800	5,512,356
0021	Sworn/Civilian Holiday Premium Pay	1,225,000	1,225,000	1,225,000	965,482
0022	Duty Availability	633,600	791,400	791,400	757,800
0024	Compensatory Time Payment	90,000	90,000	90,000	84,167
0028	Cooperative Education Program	195,264	236,664	236,664	229,653
0060	Specialty Pay	962,496	1,200,000	1,200,000	1,099,044
0061	Driver's Differential	250,000	250,000	250,000	237,403
0062	Required Certifications	10,000	10,000	10,000	
0063	Fitness Benefit	25,000	25,000	25,000	24,750
0088	Furlough/Supervisors Compensation Time Buy-Back	600,000	440,000	440,000	394,737
0091	Uniform Allowance	238,000	250,000	250,000	234,750
0000 Personnel Services - Total*		**$28,171,062**	**$29,487,276**	**$29,487,276**	**$31,368,156**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	119,904
0100 Contractual Services - Total*		**$176,800**	**$176,800**	**$176,800**	**$119,904**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	247,500	247,500	247,500	64,592
0900 Financial Purposes as Specified - Total		**$247,500**	**$247,500**	**$247,500**	**$64,592**
Appropriation Total*		**$28,595,362**	**$29,911,576**	**$29,911,576**	**$31,552,652**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3104 - Operations							
4718 - Fire Suppression and Rescue							
9532	Stores Laborer	1	$43.72H	1	$42.72H	1	$42.72H
8820	Firefighter - Per Arbitrators Award - EMT	1	110,214	1	110,214	1	110,214
8820	Firefighter - Per Arbitrators Award - EMT	2	103,350	2	103,350	2	103,350
8820	Firefighter - Per Arbitrators Award - EMT	1	99,846	1	99,846	1	99,846
8819	Firefighter - Per Arbitrators Award - Paramedic	2	112,854	3	112,854	3	112,854
8819	Firefighter - Per Arbitrators Award - Paramedic	2	109,656	2	109,656	2	109,656
8819	Firefighter - Per Arbitrators Award - Paramedic	1	105,804	1	105,804	1	105,804
8819	Firefighter - Per Arbitrators Award - Paramedic	1	102,228				

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
8818	Captain - Paramedic	1	135,888	1	140,040	1	140,040
8818	Captain - Paramedic			1	127,944	1	127,944
8817	Captain - EMT	4	136,794	8	136,794	8	136,794
8817	Captain - EMT	4	132,732	1	132,732	1	132,732
8817	Captain - EMT	2	124,968	1	124,968	1	124,968
8814	Lieutenant - Paramedic - Assigned as Training Instructor	1	135,888				
8813	Lieutenant - EMT - Assigned as Training Instructor			1	124,968	1	124,968
8812	Lieutenant - Paramedic	4	124,728	4	124,728	4	124,728
8812	Lieutenant - Paramedic	1	117,030	1	117,030	1	117,030
8812	Lieutenant - Paramedic	1	113,484	1	113,484	1	113,484
8811	Lieutenant - EMT	5	121,818	5	121,818	5	121,818
8811	Lieutenant - EMT	11	117,996	12	117,996	12	117,996
8811	Lieutenant - EMT	3	114,324	6	114,324	6	114,324
8811	Lieutenant - EMT	5	110,844	1	110,844	1	110,844
8808	Fire Engineer - Paramedic	1	109,656	1	109,656	1	109,656
8808	Fire Engineer - Paramedic	2	102,228	2	102,228	2	102,228
8807	Fire Engineer - EMT	4	110,214	7	110,214	7	110,214
8807	Fire Engineer - EMT	14	107,106	6	107,106	6	107,106
8807	Fire Engineer - EMT	1	103,350	13	103,350	13	103,350
8807	Fire Engineer - EMT	10	99,846	3	99,846	3	99,846
8801	Firefighter - EMT	1	103,272	1	103,272	1	103,272
8801	Firefighter - EMT	15	99,324	2	99,324	2	99,324
8801	Firefighter - EMT	14	95,484	31	95,484	31	95,484
8801	Firefighter - EMT	13	92,274	13	92,274	13	92,274
8801	Firefighter - EMT	1	89,148	4	89,148	4	89,148
8801	Firefighter - EMT	11	59,730	4	59,730	4	59,730
8763	District Chief	1	173,940	1	173,940	1	173,940
8761	FAA Fire Training Specialist	1	128,970	1	117,816	1	117,816
8755	Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8742	Fire Engineer - Assigned as Instructor	1	104,502	1	104,502	1	104,502
8741	Firefighter - EMT Assigned as Training Instructor	1	97,890				
8739	Battalion Chief	1	129,534	1	140,970	1	140,970
8737	Captain	1	128,970	2	128,970	2	128,970
8737	Captain	2	125,130				
8735	Lieutenant	2	111,252	2	111,252	2	111,252
8735	Lieutenant	2	107,790	3	104,502	3	104,502
8735	Lieutenant	1	104,502				
8733	Fire Engineer	3	103,932	3	103,932	3	103,932
8733	Fire Engineer	3	100,980	5	100,980	5	100,980
8733	Fire Engineer	11	94,122	1	97,440	1	97,440
8733	Fire Engineer			8	94,122	8	94,122

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
8731	Firefighter	2	97,386	3	97,386	3	97,386
8731	Firefighter	7	93,666	11	93,666	11	93,666
8731	Firefighter	8	90,024	6	90,024	6	90,024
8731	Firefighter	3	87,006	7	87,006	7	87,006
8731	Firefighter	12	56,304	5	56,304	5	56,304
8730	Firefighter - Assigned as Training Instructor			1	69,612	1	69,612
8728	Firefighter - Paramedic	1	105,750	2	105,750	2	105,750
8728	Firefighter - Paramedic	1	97,746	3	97,746	3	97,746
8728	Firefighter - Paramedic	3	94,476	3	94,476	3	94,476
8728	Firefighter - Paramedic	1	91,272	1	91,272	1	91,272
8728	Firefighter - Paramedic	1	86,892	1	82,812	1	82,812
8728	Firefighter - Paramedic	4	70,872	1	70,872	1	70,872
8701	Battalion Chief - EMT	4	149,502	5	149,502	5	149,502
8701	Battalion Chief - EMT	1	137,382				
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
	Schedule Salary Adjustments		45,236		74,769		74,769
Subsection Position Total		**220**	**$22,240,420**	**220**	**$22,835,965**	**220**	**$22,835,965**
4720 - Emergency Medical Services							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$109,656	1	$109,656	1	$109,656
8750	Paramedic	7	97,386	7	97,386	7	97,386
8750	Paramedic	1	90,024	1	93,666	1	93,666
8750	Paramedic	1	87,006	1	90,024	1	90,024
8750	Paramedic	2	56,304	1	87,006	1	87,006
8750	Paramedic			1	56,304	1	56,304
8749	Paramedic-In-Charge	4	103,932	6	103,932	6	103,932
8749	Paramedic-In-Charge	1	100,980	3	100,980	3	100,980
8749	Paramedic-In-Charge	4	94,122				
8745	Ambulance Commander	1	128,970	3	128,970	3	128,970
8745	Ambulance Commander	2	117,816				
	Schedule Salary Adjustments		4,869				
Subsection Position Total		**24**	**$2,343,663**	**24**	**$2,431,800**	**24**	**$2,431,800**
Section Position Total		**244**	**$24,584,083**	**244**	**$25,267,765**	**244**	**$25,267,765**
Position Total		**244**	**$24,584,083**	**244**	**$25,267,765**	**244**	**$25,267,765**
	Turnover		**(1,435,381)**		**(1,091,526)**		**(1,091,526)**
Position Net Total		**244**	**$23,148,702**	**244**	**$24,176,239**	**244**	**$24,176,239**

(085/1005/2015)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$127,498,069	$116,946,046	$116,946,046	$89,071,801
0011	Contract Wage Increment - Salary	1,177,979	567,556	567,556	100,000
0012	Contract Wage Increment - Prevailing Rate	892,350	977,767	977,767	
0015	Schedule Salary Adjustments	495,909	292,120	292,120	
0020	Overtime	12,000,000	8,000,000	8,000,000	18,314,894
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	145,547
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,242,520	7,242,520	7,242,520	3,785,905
0091	Uniform Allowance	161,600	153,000	153,000	131,135
0000 Personnel Services - Total*		**$149,643,427**	**$134,354,009**	**$134,354,009**	**$111,549,282**
0100 Contractual Services					
0130	Postage	$25,000	$25,000	$25,000	$452
0138	For Professional Services for Information Technology Maintenance	16,226,000	15,094,800	15,094,800	11,818,458
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	107,998,900	101,588,400	101,588,400	80,733,982
0141	Appraisals	84,000	84,000	84,000	
0142	Accounting and Auditing	1,033,000	1,005,000	1,005,000	1,024,686
0144	Engineering and Architecture	1,080,000	1,055,000	1,055,000	634,583
0147	Surveys	15,000	15,000	15,000	5,209
0148	Testing and Inspecting	52,000	26,500	26,500	3,515
0149	For Software Maintenance and Licensing	741,100	748,900	748,900	462,577
0152	Advertising	369,600	257,000	257,000	170,130
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	
0155	Rental of Property	3,694,000	2,349,000	2,349,000	2,018,380
0157	Rental of Equipment and Services	71,047,400	70,213,400	70,213,400	45,025,929
0160	Repair or Maintenance of Property	2,150,000	2,150,000	2,150,000	1,446,289
0161	Operation, Repair or Maintenance of Facilities	39,302,500	36,943,900	36,943,900	31,731,431
0162	Repair/Maintenance of Equipment	17,532,900	17,036,000	17,036,000	15,527,835
0163	Repair/Maintenance of Streets and Pavements	13,679,000	13,091,000	13,091,000	9,695,929
0166	Dues, Subscriptions and Memberships	505,900	540,700	540,700	366,320
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,354,200	2,140,200	2,140,200	1,335,636
0169	Technical Meeting Costs	718,100	786,700	786,700	180,249
0178	Freight and Express Charges	20,000	20,000	20,000	8,739
0181	Mobile Communication Services	190,000	190,000	190,000	132,311
0183	Water	11,000,000	11,000,000	11,000,000	10,253,906
0185	Waste Disposal Services	1,958,000	1,958,000	1,958,000	1,590,305
0189	Telephone - Non-Centrex Billings	438,600	476,500	476,500	192,618
0190	Telephone - Centrex Billings	1,083,000	985,000	985,000	940,246
0191	Telephone - Relocations of Phone Lines		5,000	5,000	
0196	Data Circuits	410,000	430,000	430,000	313,520
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	40,000	40,000	40,000	5,666
0100 Contractual Services - Total*		**$293,748,200**	**$280,305,000**	**$280,305,000**	**$215,618,901**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	$5,500	$5,500	$5,500	$1,600
0245	Reimbursement to Travelers	171,000	171,000	171,000	90,527
0270	Local Transportation	6,500	6,500	6,500	298
0200 Travel - Total*		**$183,000**	**$183,000**	**$183,000**	**$92,425**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$450,000	$450,000	$450,000	$312,157
0314	Fuel Oil	360,000	360,000	360,000	300,050
0319	Clothing	533,000	490,000	490,000	279,215
0340	Material and Supplies	10,955,800	10,654,600	10,654,600	9,095,147
0345	Apparatus and Instruments	41,200	61,200	61,200	
0348	Books and Related Material	23,100	23,100	23,100	9,402
0350	Stationery and Office Supplies	200,000	200,000	200,000	5,018
0360	Repair Parts and Material	1,554,000	1,554,000	1,554,000	1,485,729
0361	Building Materials and Supplies	573,000	573,000	573,000	569,137
0362	Paints and Painting Supplies	650,000	650,000	650,000	393,906
0364	Plumbing Supplies	180,000	180,000	180,000	179,531
0365	Electrical Supplies	4,100,000	4,100,000	4,100,000	4,067,797
0300 Commodities and Materials - Total*		**$19,620,100**	**$19,295,900**	**$19,295,900**	**$16,697,089**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$35,000	$35,000	$35,000	$31,347
0423	Communication Devices	699,200	1,599,200	1,599,200	763,090
0424	Furniture and Furnishings	510,000	510,000	510,000	373,697
0440	Machinery and Equipment	1,836,200	1,648,100	1,648,100	1,090,951
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,298,600	1,739,600	1,739,600	952,853
0400 Equipment - Total*		**$5,379,000**	**$5,531,900**	**$5,531,900**	**$3,211,938**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	$90,000	$90,000	$90,000	$90,000
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481	For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,028,817
9484	For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	108,025
9400 Internal Transfers and Reimbursements - Total		**$2,180,000**	**$2,180,000**	**$2,180,000**	**$1,226,842**
Appropriation Total*		**$470,753,727**	**$441,849,809**	**$441,849,809**	**$348,396,477**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	$275,004	1	$275,004	1	$275,004
9813	Managing Deputy Commissioner	2	175,728	2	175,728	2	175,728
9679	Deputy Commissioner			1	135,624	1	135,624
9660	First Deputy Commissioner	1	177,728	1	175,002	1	175,002
1430	Policy Analyst	1	89,964				
0802	Executive Administrative Assistant II	1	67,800	2	67,800	2	67,800
0802	Executive Administrative Assistant II	1	58,968				
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0310	Project Manager	3	92,004				
	Schedule Salary Adjustments		424		1,092		1,092
Subsection Position Total		**11**	**$1,351,092**	**8**	**$1,125,102**	**8**	**$1,125,102**
4401 - Noise Abatement / Environmental							
9679	Deputy Commissioner	1	$121,560	1	$121,560	1	$121,560
0311	Projects Administrator	1	85,824	1	85,824	1	85,824
0311	Projects Administrator	1	84,120	1	84,120	1	84,120
0311	Projects Administrator	4	82,476	3	82,476	3	82,476
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
Subsection Position Total		**8**	**$695,976**	**7**	**$612,036**	**7**	**$612,036**
4402 - Human Resources							
9679	Deputy Commissioner	1	$123,996	1	$123,996	1	$123,996
1912	Project Coordinator			1	61,776	1	61,776
1386	Senior Labor Relations Specialist	1	70,140	1	64,320	1	64,320
1386	Senior Labor Relations Specialist	1	64,320				
1331	Labor Relations Supervisor	1	75,408	1	72,024	1	72,024
1327	Supervisor of Personnel Administration	1	96,096	1	96,096	1	96,096
1318	Training Director	1	79,812	1	75,408	1	75,408
1302	Administrative Services Officer II	1	118,608	1	116,280	1	116,280
1302	Administrative Services Officer II	1	84,840	1	75,816	1	75,816
1302	Administrative Services Officer II	1	81,012	2	63,660	2	63,660
1302	Administrative Services Officer II	1	68,352				
1301	Administrative Services Officer I	1	93,984	1	52,848	1	52,848
0801	Executive Administrative Assistant I	1	48,960	1	48,960	1	48,960
0415	Inquiry Aide III	1	39,180	1	36,504	1	36,504
0379	Director of Administration	1	108,960	1	108,960	1	108,960
0366	Staff Assistant - Excluded	1	48,960				
0311	Projects Administrator	1	88,416	2	88,416	2	88,416
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		5,660		9,640		9,640
Subsection Position Total		**17**	**$1,402,124**	**17**	**$1,352,200**	**17**	**$1,352,200**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4404 - Payroll Processing							
1302	Administrative Services Officer II	1	$118,608	1	$116,280	1	$116,280
0450	Clerk IV (Timekeeper)	1	81,840	1	76,584	1	76,584
0450	Clerk IV (Timekeeper)	5	47,160	5	43,920	5	43,920
	Schedule Salary Adjustments				1,019		1,019
Subsection Position Total		**7**	**$436,248**	**7**	**$413,483**	**7**	**$413,483**
4406 - External Communications							
9679	Deputy Commissioner	1	$120,348	1	$120,348	1	$120,348
1430	Policy Analyst			1	89,964	1	89,964
0729	Information Coordinator	2	64,704	1	64,704	1	64,704
0705	Director of Public Affairs	1	86,676	1	86,676	1	86,676
0313	Assistant Commissioner	1	120,348	1	120,348	1	120,348
0313	Assistant Commissioner	1	86,676	1	86,676	1	86,676
0311	Projects Administrator	1	85,824	1	85,824	1	85,824
	Schedule Salary Adjustments		1,548		1,548		1,548
Subsection Position Total		**7**	**$630,828**	**7**	**$656,088**	**7**	**$656,088**
4407 - Concession Revenues							
9679	Deputy Commissioner	1	$116,820	1	$116,820	1	$116,820
0729	Information Coordinator	1	70,272	1	67,800	1	67,800
0313	Assistant Commissioner	1	99,624	1	99,624	1	99,624
0311	Projects Administrator	1	95,736	1	95,736	1	95,736
0311	Projects Administrator	1	92,004	1	92,004	1	92,004
0311	Projects Administrator	2	87,540	1	87,540	1	87,540
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
	Schedule Salary Adjustments		1,460		2,000		2,000
Subsection Position Total		**8**	**$749,492**	**7**	**$658,088**	**7**	**$658,088**
4408 - Contracts							
1646	Attorney	1	$112,248	1	$112,248	1	$112,248
1646	Attorney	3	108,960	4	108,960	4	108,960
1580	Supervisor of Contracts	1	112,248	1	112,248	1	112,248
1482	Contract Review Specialist II	1	89,808	1	84,024	1	84,024
0309	Coordinator of Special Projects	1	105,420	1	100,668	1	100,668
0309	Coordinator of Special Projects	1	83,628	1	83,628	1	83,628
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0308	Staff Assistant	1	61,332	1	55,632	1	55,632
	Schedule Salary Adjustments		449		5,930		5,930
Subsection Position Total		**10**	**$990,509**	**11**	**$1,086,782**	**11**	**$1,086,782**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4410 - Departmental Finance							
9679	Deputy Commissioner	1	$126,504	1	$126,504	1	$126,504
9532	Stores Laborer	4	43.72H	4	42.72H	4	42.72H
1912	Project Coordinator			2	58,968	2	58,968
1819	Chief Storekeeper	3	44.82H	3	43.82H	3	43.82H
1814	Coordinator of Warehouse Operations	1	64,704	1	96,096	1	96,096
1812	Manager of Warehouse Operations	1	115,656	1	110,436	1	110,436
0810	Executive Secretary II	1	74,568	1	69,828	1	69,828
0431	Clerk IV	1	74,568	1	73,104	1	73,104
0345	Contracts Coordinator	1	100,668	1	70,272	1	70,272
0313	Assistant Commissioner			1	96,696	1	96,696
0311	Projects Administrator			1	82,788	1	82,788
0308	Staff Assistant	1	98,496	1	96,564	1	96,564
0303	Administrative Assistant III	1	67,944	1	62,976	1	62,976
0192	Auditor II	1	98,292	1	96,360	1	96,360
0192	Auditor II	1	73,200	1	66,204	1	66,204
0192	Auditor II			1	62,904	1	62,904
0104	Accountant IV			1	105,108	1	105,108
	Schedule Salary Adjustments		6,188		12,581		12,581
Subsection Position Total		**17**	**$1,544,215**	**23**	**$1,975,224**	**23**	**$1,975,224**
4411 - Revenue Management							
0313	Assistant Commissioner	1	$116,820	1	$100,620	1	$100,620
0228	Principal Revenue Analyst	1	98,292	1	91,248	1	91,248
0118	Director of Finance	1	110,052	1	110,052	1	110,052
0104	Accountant IV	3	107,208	2	105,108	2	105,108
0103	Accountant III	1	89,016	1	83,112	1	83,112
	Schedule Salary Adjustments		338		4,617		4,617
Subsection Position Total		**7**	**$736,142**	**6**	**$599,865**	**6**	**$599,865**
4412 - MIS - Departmental							
9813	Managing Deputy Commissioner	1	$146,868	1	$146,868	1	$146,868
0677	IT - Security Specialist	1	94,788	1	90,192	1	90,192
0677	IT - Security Specialist	1	90,192				
0653	Web Author	1	68,352	1	67,008	1	67,008
0638	Programmer/Analyst	1	98,292	1	96,360	1	96,360
0633	Principal Telecommunications Specialist	1	88,908	1	80,676	1	80,676
0627	Senior Telecommunications Specialist	2	68,352				
0603	Assistant Director of Information Systems	1	103,680	1	103,680	1	103,680
0311	Projects Administrator	1	95,736	1	74,664	1	74,664
0311	Projects Administrator	1	74,664				
0310	Project Manager	1	94,788				
0309	Coordinator of Special Projects	1	91,752	1	91,752	1	91,752
0303	Administrative Assistant III	1	58,500	1	54,828	1	54,828
	Schedule Salary Adjustments		2,229		1,457		1,457
Subsection Position Total		**14**	**$1,245,453**	**9**	**$807,485**	**9**	**$807,485**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4414 - Capital Finance							
9813	Managing Deputy Commissioner	1	$153,108	1	$153,108	1	$153,108
2926	Supervisor of Grants Administration	1	93,864	1	93,864	1	93,864
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0383	Director of Administrative Services	1	102,636	1	102,636	1	102,636
0313	Assistant Commissioner	1	117,984				
0144	Fiscal Policy Analyst			1	86,856	1	86,856
0134	Financial Analyst	1	61,776	1	61,776	1	61,776
0118	Director of Finance			1	125,244	1	125,244
	Schedule Salary Adjustments		440		2,190		2,190
Subsection Position Total		**6**	**$583,544**	**7**	**$676,998**	**7**	**$676,998**
4416 - Payments							
0431	Clerk IV	1	$42,960	1	$42,120	1	$42,120
0190	Accounting Technician II	1	81,840	2	80,232	2	80,232
0190	Accounting Technician II	1	74,568	1	73,104	1	73,104
0190	Accounting Technician II	1	72,480	1	72,480	1	72,480
0190	Accounting Technician II	1	67,944	1	66,612	1	66,612
0190	Accounting Technician II	1	48,600				
0184	Accounting Technician III	2	51,732				
0156	Supervisor of Voucher Auditing	1	53,736	1	53,736	1	53,736
0134	Financial Analyst	1	64,704	1	58,968	1	58,968
0120	Supervisor of Accounting	1	93,924	1	89,928	1	89,928
0103	Accountant III	1	98,292	1	96,360	1	96,360
	Schedule Salary Adjustments		5,592		3,372		3,372
Subsection Position Total		**12**	**$808,104**	**10**	**$717,144**	**10**	**$717,144**
4418 - Workforce and Compliance							
9679	Deputy Commissioner	1	$135,624				
1912	Project Coordinator	1	64,704				
1912	Project Coordinator	3	58,968				
1368	Compliance Officer	1	70,140				
1183	Field Analyst	1	62,316				
0313	Assistant Commissioner	1	96,696				
0311	Projects Administrator	1	82,788				
0308	Staff Assistant	1	81,840				
0192	Auditor II	1	67,524				
	Schedule Salary Adjustments		3,942				
Subsection Position Total		**11**	**$842,478**				

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4421 - Air Services Development							
9679	Deputy Commissioner	1	$153,108	1	$175,002	1	$175,002
7401	Customer Services Supervisor	1	48,960				
6409	Graphic Artist III	1	56,748				
1912	Project Coordinator	2	58,968	1	58,968	1	58,968
0801	Executive Administrative Assistant I	1	48,960	1	56,280	1	56,280
0719	Director of Marketing	1	90,192	1	130,356	1	130,356
0702	Public Relations Representative II	1	56,748	1	52,848	1	52,848
0311	Projects Administrator	1	89,304	1	85,824	1	85,824
0311	Projects Administrator	1	88,416				
0311	Projects Administrator	1	85,824				
0309	Coordinator of Special Projects	1	64,704	1	75,408	1	75,408
0308	Staff Assistant			1	52,848	1	52,848
0308	Staff Assistant			1	76,584	1	76,584
0216	Manager of Customer Services	1	102,636	1	102,636	1	102,636
	Schedule Salary Adjustments		4,134		3,135		3,135
Subsection Position Total		**13**	**$1,007,670**	**10**	**$869,889**	**10**	**$869,889**
4430 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$119,148	1	$119,148	1	$119,148
1912	Project Coordinator	1	64,704	1	61,776	1	61,776
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
1665	Chief Leasing Agent	1	96,096	1	96,096	1	96,096
1665	Chief Leasing Agent	1	91,752	1	61,776	1	61,776
0311	Projects Administrator	1	90,192	1	90,141	1	90,141
0310	Project Manager	1	91,092	1	91,092	1	91,092
0308	Staff Assistant	1	78,120	1	76,584	1	76,584
0134	Financial Analyst	1	61,776	1	58,968	1	58,968
0126	Financial Officer	1	115,656	1	115,656	1	115,656
	Schedule Salary Adjustments		9,926		4,622		4,622
Subsection Position Total		**10**	**$880,238**	**10**	**$834,827**	**10**	**$834,827**
4510 - Legal/Government Affairs							
9813	Managing Deputy Commissioner	1	$148,488	1	$148,488	1	$148,488
1646	Attorney	1	113,376	1	113,376	1	113,376
1617	Paralegal II	2	56,748				
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
	Schedule Salary Adjustments		2,223				
Subsection Position Total		**5**	**$463,287**	**3**	**$345,888**	**3**	**$345,888**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4606 - Airfield Operations							
9813	Managing Deputy Commissioner	1	$130,356	1	$130,356	1	$130,356
7026	Chief Airport Operations Supervisor	1	121,188	1	115,656	1	115,656
7026	Chief Airport Operations Supervisor	1	86,688	1	86,688	1	86,688
7026	Chief Airport Operations Supervisor	2	82,788	2	82,788	2	82,788
7025	Assistant Chief Airport Operations Supervisor	2	130,092	2	127,536	2	127,536
7025	Assistant Chief Airport Operations Supervisor	1	118,572	1	110,988	1	110,988
7021	Airport Operations Supervisor II	2	118,572	2	116,244	2	116,244
7021	Airport Operations Supervisor II	1	113,208	1	110,988	1	110,988
7021	Airport Operations Supervisor II	1	108,024	1	105,900	1	105,900
7021	Airport Operations Supervisor II	5	103,176	3	101,148	3	101,148
7021	Airport Operations Supervisor II	2	98,460	3	96,528	3	96,528
7021	Airport Operations Supervisor II	3	93,948	3	92,100	3	92,100
7021	Airport Operations Supervisor II	1	89,772	1	88,008	1	88,008
7021	Airport Operations Supervisor II	1	84,792	1	83,124	1	83,124
7021	Airport Operations Supervisor II	2	80,988	1	79,404	1	79,404
7021	Airport Operations Supervisor II	2	77,292	4	69,060	4	69,060
7020	General Manager of Airport Operations	1	117,984	1	117,894	1	117,894
7010	Airport Operations Supervisor I	1	98,460	1	96,528	1	96,528
7010	Airport Operations Supervisor I	1	93,948	1	92,100	1	92,100
7010	Airport Operations Supervisor I	1	89,772	1	88,008	1	88,008
7010	Airport Operations Supervisor I	2	85,668	1	83,988	1	83,988
7010	Airport Operations Supervisor I	2	81,804	2	80,196	2	80,196
7010	Airport Operations Supervisor I	2	77,292	3	75,780	3	75,780
7010	Airport Operations Supervisor I	5	73,812	2	72,360	2	72,360
7010	Airport Operations Supervisor I	4	70,440	6	69,060	6	69,060
7010	Airport Operations Supervisor I	5	67,212	5	65,892	5	65,892
7010	Airport Operations Supervisor I	6	64,224	7	62,964	7	62,964
7006	Aviation Safety Management Systems Director			1	105,756	1	105,756
0810	Executive Secretary II	1	71,220	1	66,612	1	66,612
0318	Assistant to the Commissioner	1	87,564	1	87,564	1	87,564
0313	Assistant Commissioner	1	119,148				
	Schedule Salary Adjustments		73,485		63,032		63,032
Subsection Position Total		**61**	**$5,440,041**	**61**	**$5,228,318**	**61**	**$5,228,318**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4626 - Vehicle Operations							
9679	Deputy Commissioner	1	$125,244	1	$125,244	1	$125,244
7633	Hoisting Engineer	4	51.10H	4	51.10H	4	51.10H
7185	Foreman of Motor Truck Drivers	7	39.51H	8	38.45H	8	38.45H
7184	Pool Motor Truck Driver	248,560H	37.45H	201,760H	36.45H	201,760H	36.45H
7183	Motor Truck Driver		37.45H		36.45H		36.45H
7183	Motor Truck Driver	291	37.45H	295	36.45H	295	36.45H
7183	Motor Truck Driver	4	33.71H				
7141	Chief Dispatcher - Excluded	3	75,408	3	75,408	3	75,408
7140	Non-CDL Driver	2	27.34H				
7124	Equipment Dispatcher	6	38.11H	6	37.09H	6	37.09H
7123	Equipment Training Specialist - MTD	7	6,864M	7	6,682M	7	6,682M
7015	Airport Manager - O'Hare	1	99,624	1	99,624	1	99,624
7015	Airport Manager - O'Hare	1	91,092	1	91,092	1	91,092
7015	Airport Manager - O'Hare	1	90,192	1	90,141	1	90,141
0308	Staff Assistant	1	85,704	1	84,024	1	84,024
0303	Administrative Assistant III	1	85,704	1	80,232	1	80,232
0303	Administrative Assistant III	1	58,500	1	54,828	1	54,828
	Schedule Salary Adjustments		4,807		8,246		8,246
Subsection Position Total		**331**	**$35,290,207**	**330**	**$32,668,658**	**330**	**$32,668,658**
4700 - Administration Facilities							
9679	Deputy Commissioner	1	$126,504	1	$126,504	1	$126,504
7099	Airport Facilities Manager	1	91,752	1	91,752	1	91,752
7099	Airport Facilities Manager	1	75,408	1	72,024	1	72,024
7046	Manager - O'Hare Maintenance Control Center	1	115,656	1	115,656	1	115,656
7027	Construction Coordinator	1	115,656	1	115,656	1	115,656
7027	Construction Coordinator	1	70,272				
7024	Coordinator of Maintenance Repairs	1	53,736	1	53,736	1	53,736
7020	General Manager of Airport Operations	1	117,984	1	117,984	1	117,984
7020	General Manager of Airport Operations	1	113,376	1	113,376	1	113,376
5410	Coordinating Architect	1	105,756	1	105,756	1	105,756
1191	Contracts Administrator	1	89,304	1	89,304	1	89,304
0665	Senior Data Entry Operator	1	67,944	1	66,612	1	66,612
0665	Senior Data Entry Operator	1	39,180	1	36,504	1	36,504
0323	Administrative Assistant III - Excluded	1	44,604	1	44,604	1	44,604
0318	Assistant to the Commissioner	1	83,628	1	79,812	1	79,812
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
0308	Staff Assistant	1	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	89,808	2	84,024	2	84,024
0303	Administrative Assistant III	1	85,704				
0302	Administrative Assistant II	1	64,872	1	63,600	1	63,600
	Schedule Salary Adjustments		10,455		3,167		3,167
Subsection Position Total		**20**	**$1,756,827**	**19**	**$1,657,559**	**19**	**$1,657,559**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4707 - HVAC Plant							
7775	Stationary Fireman	5	$35.70H	6	$34.23H	6	$34.23H
7747	Chief Operating Engineer	1	129,418	1	126,568	1	126,568
7745	Assistant Chief Operating Engineer	12	57.04H	12	55.78H	12	55.78H
7743	Operating Engineer - Group A	43	51.85H	43	50.71H	43	50.71H
7741	Operating Engineer - Group C	54	49.26H	54	48.17H	54	48.17H
5040	Foreman of Electrical Mechanics	3	52.35H	3	51.35H	3	51.35H
5035	Electrical Mechanic	9	49.35H	9	48.35H	9	48.35H
Subsection Position Total		**127**	**$13,345,259**	**128**	**$13,117,519**	**128**	**$13,117,519**
4717 - Skilled Trades							
9528	Laborer - Bureau of Electricity	1	$43.72H	1	$42.72H	1	$42.72H
9411	Construction Laborer	14	43.72H	14	42.72H	14	42.72H
9410	Laborer - Apprentice	4,160H	26.23H	4,160H	25.63H	4,160H	25.63H
8246	Foreman of Construction Laborers	1	44.82H	1	43.82H	1	43.82H
6681	Machinist - Apprentice			2	24.19H	2	24.19H
6676	Foreman of Machinists	1	51.43H	1	50.88H	1	50.88H
6674	Machinist	9	48.93H	9	48.38H	9	48.38H
5042	General Foreman of Electrical Mechanics	1	9,594M	1	9,420.67M	1	9,420.67M
5040	Foreman of Electrical Mechanics	8	52.35H	8	51.35H	8	51.35H
5035	Electrical Mechanic	67	49.35H	67	48.35H	67	48.35H
4856	Foreman of Sheet Metal Workers	1	49.14H	1	47.79H	1	47.79H
4855	Sheet Metal Worker	6	45.50H	6	44.25H	6	44.25H
4776	Foreman of Steamfitters	2	52.60H	2	51.50H	2	51.50H
4774	Steamfitter	12	49.60H	12	48.50H	12	48.50H
4656	Sign Painter	5	39.84H	4	39.06H	4	39.06H
4636	Foreman of Painters	2	53.21H	2	52.37H	2	52.37H
4634	Painter	1	47.33H	1	47.33H	1	47.33H
4634	Painter	27	47.30H	28	46.55H	28	46.55H
4566	General Foreman of Construction Laborers	1	48.11H	1	47.11H	1	47.11H
4304	General Foreman of Carpenters	1	9,282M	1	8,987.33M	1	8,987.33M
4303	Foreman of Carpenters	1	51.05H	1	49.85H	1	49.85H
4301	Carpenter	23	48.55H	23	47.35H	23	47.35H
Subsection Position Total		**184**	**$18,610,655**	**186**	**$18,351,881**	**186**	**$18,351,881**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4727 - Custodial/Labor Services							
9535	General Laborer - Aviation	2	$25.72H	3	$24.94H	3	$24.94H
9535	General Laborer - Aviation	8,320H	24.94H	29,120H	21.38H	29,120H	21.38H
9535	General Laborer - Aviation	1	24.94H	1	24.19H	1	24.19H
9535	General Laborer - Aviation	4,160H	24.19H				
9535	General Laborer - Aviation	2	24.19H	6	23.46H	6	23.46H
9535	General Laborer - Aviation	4,160H	23.46H				
9535	General Laborer - Aviation	7	23.46H	4	22.74H	4	22.74H
9535	General Laborer - Aviation	3	22.74H	2	22.05H	2	22.05H
9535	General Laborer - Aviation	2,080H	22.05H				
9535	General Laborer - Aviation	1	22.05H	4	21.38H	4	21.38H
9535	General Laborer - Aviation	10,400H	21.38H				
9535	General Laborer - Aviation	13	21.38H				
9533	Laborer	49	38.09H	53	37.09H	53	37.09H
8243	General Foreman of Laborers	1	48.11H	1	47.11H	1	47.11H
7005	Airport Maintenance Foreman	7	39.09H	7	38.09H	7	38.09H
4286	Foreman of Window Washers	1	24.98H	1	24.98H	1	24.98H
4285	Window Washer	5	22.75H	7	22.75H	7	22.75H
4285	Window Washer	2	20.50H				
4225	Foreman of Custodial Workers	1	27.03H	1	26.06H	1	26.06H
4225	Foreman of Custodial Workers	3	22.50H	1	25.49H	1	25.49H
4225	Foreman of Custodial Workers	3	18.85H	5	22.05H	5	22.05H
4223	Custodial Worker	24	22.10H	32	21.65H	32	21.65H
4223	Custodial Worker	1	21.84H	19	18.00H	19	18.00H
4223	Custodial Worker	20	18.45H	1	16.10H	1	16.10H
4223	Custodial Worker	2	16.55H	4	15.60H	4	15.60H
4223	Custodial Worker	3	16.05H	4	15.10H	4	15.10H
4223	Custodial Worker	2	15.55H	30	14.60H	30	14.60H
4223	Custodial Worker	38	15.05H				
Subsection Position Total		**191**	**$10,619,751**	**186**	**$10,393,574**	**186**	**$10,393,574**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4800 - Security Operations							
9813	Managing Deputy Commissioner	1	$175,728	1	$175,728	1	$175,728
9679	Deputy Commissioner	1	119,148	1	119,148	1	119,148
7004	Manager of Security Communications Center	1	110,436	1	110,436	1	110,436
4211	Aviation Security Officer - Hourly	44,060H	22.35H	44,060H	22.35H	44,060H	22.35H
4210	Aviation Security Officer	13	85,056	14	85,056	14	85,056
4210	Aviation Security Officer	8	81,156	7	81,156	7	81,156
4210	Aviation Security Officer	14	77,520	16	77,520	16	77,520
4210	Aviation Security Officer	17	73,992	15	73,992	15	73,992
4210	Aviation Security Officer	12	70,644	15	70,644	15	70,644
4210	Aviation Security Officer	20	67,464	15	67,464	15	67,464
4210	Aviation Security Officer	11	64,392	15	64,392	15	64,392
4210	Aviation Security Officer	24	61,464	19	61,464	19	61,464
4210	Aviation Security Officer	23	55,260	32	55,260	32	55,260
4210	Aviation Security Officer	1	52,776	12	52,776	12	52,776
4210	Aviation Security Officer	48	50,412	1	50,412	1	50,412
4210	Aviation Security Officer	76	48,072	65	48,072	65	48,072
4209	Aviation Security Sergeant	4	100,980	5	96,108	5	96,108
4209	Aviation Security Sergeant	2	96,396	2	91,740	2	91,740
4209	Aviation Security Sergeant	1	92,004	2	87,564	2	87,564
4209	Aviation Security Sergeant	3	87,864	2	83,628	2	83,628
4209	Aviation Security Sergeant	2	83,856	1	79,812	1	79,812
4209	Aviation Security Sergeant	3	76,452	1	76,164	1	76,164
4209	Aviation Security Sergeant	2	71,232	2	67,788	2	67,788
4209	Aviation Security Sergeant	2	67,980	1	64,692	1	64,692
4209	Aviation Security Sergeant	1	64,908	3	61,764	3	61,764
4209	Aviation Security Sergeant	6	61,956	3	58,968	3	58,968
4208	Shift Supervisor of Aviation Security	3	105,420	2	105,420	2	105,420
4208	Shift Supervisor of Aviation Security	1	91,752	1	100,668	1	100,668
4208	Shift Supervisor of Aviation Security	1	83,628	1	87,564	1	87,564
4208	Shift Supervisor of Aviation Security	1	72,024	1	83,628	1	83,628
4208	Shift Supervisor of Aviation Security	1	70,272	1	79,812	1	79,812
4208	Shift Supervisor of Aviation Security	2	67,800	1	75,408	1	75,408
4208	Shift Supervisor of Aviation Security	2	64,704	1	67,800	1	67,800
4208	Shift Supervisor of Aviation Security			3	64,704	3	64,704
1318	Training Director	1	64,704	1	64,704	1	64,704
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0313	Assistant Commissioner	1	108,960	1	108,960	1	108,960
0313	Assistant Commissioner	1	90,192				
0311	Projects Administrator	5	83,292	2	83,292	2	83,292
0310	Project Manager	1	83,292	2	83,292	2	83,292
0304	Assistant to Commissioner	1	100,668	1	100,668	1	100,668
	Schedule Salary Adjustments		295,318		134,639		134,639
Subsection Position Total		**318**	**$21,444,895**	**270**	**$18,701,720**	**270**	**$18,701,720**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4808 - Communications Center							
7004	Manager of Security Communications Center	1	$115,656				
7003	Aviation Communications Operator	2	85,056				
7003	Aviation Communications Operator	2	77,520				
7003	Aviation Communications Operator	7	73,992				
7003	Aviation Communications Operator	3	70,644				
7003	Aviation Communications Operator	1	67,464				
7003	Aviation Communications Operator	4	64,392				
7003	Aviation Communications Operator	2	52,776				
7003	Aviation Communications Operator	7	48,072				
7002	Shift Supervisor of Security Communications Center	2	101,304				
7002	Shift Supervisor of Security Communications Center	1	96,708				
7002	Shift Supervisor of Security Communications Center	1	88,128				
7002	Shift Supervisor of Security Communications Center	1	84,108				
7002	Shift Supervisor of Security Communications Center	2	62,148				
	Schedule Salary Adjustments		9,590				
Subsection Position Total		**36**	**$2,543,210**				
4810 - Safety							
9679	Deputy Commissioner			1	$126,504	1	$126,504
7007	Aviation Safety Director	1	87,564	1	87,564	1	87,564
7007	Aviation Safety Director	1	70,272	1	70,272	1	70,272
7006	Aviation Safety Management Systems Director	1	105,756				
6305	Safety Specialist	2	78,096	2	76,560	2	76,560
6305	Safety Specialist	4	58,488				
6122	Safety Specialist	1	78,120	1	76,584	1	76,584
6122	Safety Specialist			6	52,848	6	52,848
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
0311	Projects Administrator	1	82,788				
0302	Administrative Assistant II	1	74,568	1	73,104	1	73,104
	Schedule Salary Adjustments		9,358				
Subsection Position Total		**13**	**$986,134**	**14**	**$991,800**	**14**	**$991,800**
4812 - Emergency Management							
8631	Airport Operations Center Coordinator	5	$53,736				
8630	Aviation Emergency Management Coordinator	1	90,828	1	86,688	1	86,688
8621	Manager of Emergency Management Services	2	82,284	4	75,408	4	75,408
8620	Senior Emergency Management Coordinator	1	75,024	1	69,864	1	69,864
8618	Emergency Management Coordinator	1	62,316	1	58,032	1	58,032
0311	Projects Administrator			1	83,292	1	83,292
	Schedule Salary Adjustments		8,994		9,234		9,234
Subsection Position Total		**10**	**$670,410**	**8**	**$608,742**	**8**	**$608,742**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4818 - ID Badging							
0375	Manager - Aviation ID Badge Operations	1	$72,024	1	$72,024	1	$72,024
0375	Manager - Aviation ID Badge Operations	1	64,704				
0318	Assistant to the Commissioner	1	53,736	1	83,628	1	83,628
0313	Assistant Commissioner	1	101,628	1	101,628	1	101,628
0308	Staff Assistant	1	56,748	1	69,084	1	69,084
0303	Administrative Assistant III	2	89,808	1	88,044	1	88,044
0303	Administrative Assistant III	1	58,500	1	84,024	1	84,024
0303	Administrative Assistant III	3	51,732	1	73,104	1	73,104
0303	Administrative Assistant III			2	48,168	2	48,168
0303	Administrative Assistant III			1	54,828	1	54,828
0302	Administrative Assistant II	3	74,568	2	73,104	2	73,104
0302	Administrative Assistant II	3	71,220	2	69,828	2	69,828
0302	Administrative Assistant II	2	67,944	4	66,612	4	66,612
0302	Administrative Assistant II	1	61,956	1	57,924	1	57,924
0302	Administrative Assistant II	1	44,292	6	40,020	6	40,020
0302	Administrative Assistant II	5	42,960				
	Schedule Salary Adjustments		10,541		6,494		6,494
Subsection Position Total		**26**	**$1,646,993**	**25**	**$1,579,550**	**25**	**$1,579,550**
4909 - Landside Operations							
7482	Parking Enforcement Aide	2	$64,392	2	$64,392	2	$64,392
7482	Parking Enforcement Aide	1	36,396	1	36,396	1	36,396
7052	Shift Supervisor of Airport Ground Transportation	1	68,472	1	65,376	1	65,376
7052	Shift Supervisor of Airport Ground Transportation	2	51,324	3	48,960	3	48,960
7052	Shift Supervisor of Airport Ground Transportation	1	48,960				
7020	General Manager of Airport Operations	1	123,996	1	123,996	1	123,996
4201	Landside Operation Manager	2	87,564	1	87,564	1	87,564
4201	Landside Operation Manager	1	79,812	1	83,628	1	83,628
4201	Landside Operation Manager			1	76,164	1	76,164
0320	Assistant to the Commissioner	1	87,564	1	83,628	1	83,628
0311	Projects Administrator	1	85,824				
	Schedule Salary Adjustments		6,804		5,468		5,468
Subsection Position Total		**13**	**$944,388**	**12**	**$837,884**	**12**	**$837,884**
4910 - Terminal Operations							
9679	Deputy Commissioner	1	$126,504				
7099	Airport Facilities Manager	1	82,788	7	79,020	7	79,020
7099	Airport Facilities Manager	5	79,020	1	72,024	1	72,024
7099	Airport Facilities Manager	1	75,408	1	70,272	1	70,272
7099	Airport Facilities Manager	3	70,272				
7027	Construction Coordinator	1	110,436	1	110,436	1	110,436
7023	General Manager of Grounds and Terminal Facilities	1	115,656	1	115,656	1	115,656
2901	Director of Planning, Research and Development	1	116,820	1	116,820	1	116,820
0313	Assistant Commissioner	1	95,736	1	95,736	1	95,736
0302	Administrative Assistant II	1	64,872	1	60,744	1	60,744
	Schedule Salary Adjustments		14,972		3,464		3,464
Subsection Position Total		**16**	**$1,409,108**	**14**	**$1,198,292**	**14**	**$1,198,292**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
4911 - Airport Planning and Development							
9679	Deputy Commissioner	1	$126,504	1	$126,504	1	$126,504
6305	Safety Specialist			3	57,336	3	57,336
6138	Field Service Specialist III			2	62,964	2	62,964
6055	Mechanical Engineer V	1	101,628	1	101,628	1	101,628
6055	Mechanical Engineer V	1	88,344	1	88,416	1	88,416
5814	Electrical Engineer IV	1	117,072	1	114,780	1	114,780
5814	Electrical Engineer IV	1	82,236	1	76,584	1	76,584
5630	Coordinating Engineer I	2	102,636	1	102,636	1	102,636
5620	Structural Engineer	2	82,236	2	76,584	2	76,584
5614	Civil Engineer IV	1	97,296	1	91,248	1	91,248
5614	Civil Engineer IV	3	82,236	3	76,584	3	76,584
5613	Civil Engineer III	1	107,208	1	105,108	1	105,108
5410	Coordinating Architect	1	110,436	1	110,436	1	110,436
5410	Coordinating Architect	1	102,636	1	102,636	1	102,636
5404	Architect IV	1	82,236				
5403	Architect III	2	74,568	1	69,444	1	69,444
1572	Chief Contract Expediter			1	75,816	1	75,816
1572	Chief Contract Expediter			1	105,948	1	105,948
1572	Chief Contract Expediter			1	111,024	1	111,024
1441	Coordinating Planner	2	75,408	2	75,408	2	75,408
1441	Coordinating Planner	1	64,704				
1440	Coordinating Planner II	1	112,248	1	112,248	1	112,248
1191	Contracts Administrator			1	92,004	1	92,004
0624	GIS Data Base Analyst	3	90,276	2	88,416	2	88,416
0620	GIS Analyst	2	56,748	1	52,848	1	52,848
0613	GIS Manager	1	98,628	1	98,628	1	98,628
0313	Assistant Commissioner	3	113,376	1	114,528	1	114,528
0313	Assistant Commissioner			1	105,756	1	105,756
0313	Assistant Commissioner			2	113,376	2	113,376
0311	Projects Administrator	1	85,824	1	105,756	1	105,756
0311	Projects Administrator			1	85,824	1	85,824
0311	Projects Administrator			3	88,416	3	88,416
0311	Projects Administrator			1	90,141	1	90,141
0311	Projects Administrator			1	104,376	1	104,376
0310	Project Manager	1	98,628	7	92,004	7	92,004
0308	Staff Assistant	1	93,984	1	88,044	1	88,044
0308	Staff Assistant			1	52,848	1	52,848
0303	Administrative Assistant III			1	66,612	1	66,612
	Schedule Salary Adjustments		1,278		5,173		5,173
Subsection Position Total		**35**	**$3,211,746**	**53**	**$4,701,526**	**53**	**$4,701,526**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4912 - Construction							
6305	Safety Specialist	2	$58,488				
6138	Field Service Specialist III	2	64,224				
1572	Chief Contract Expediter	1	118,608				
1572	Chief Contract Expediter	1	113,244				
1572	Chief Contract Expediter	1	81,012				
1191	Contracts Administrator	1	92,004				
0313	Assistant Commissioner	1	114,528				
0313	Assistant Commissioner	1	113,376				
0313	Assistant Commissioner	1	105,756				
0311	Projects Administrator	1	105,756				
0311	Projects Administrator	1	104,376				
0311	Projects Administrator	2	90,192				
0311	Projects Administrator	3	88,416				
0310	Project Manager	3	92,004				
0308	Staff Assistant	1	56,748				
0303	Administrative Assistant III	1	74,568				
	Schedule Salary Adjustments		5,754				
Subsection Position Total		**23**	**$2,052,798**				
Section Position Total		**1,567**	**$134,339,822**	**1,448**	**$122,768,122**	**1,448**	**$122,768,122**
Position Total		**1,567**	**$134,339,822**	**1,448**	**$122,768,122**	**1,448**	**$122,768,122**
	Turnover		**(6,345,844)**		**(5,529,956)**		**(5,529,956)**
Position Net Total		**1,567**	**$127,993,978**	**1,448**	**$117,238,166**	**1,448**	**$117,238,166**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$11,903,146			$161,786
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,511,564	8,324,102	8,324,102	7,580,464
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	19,456,867	20,655,481	20,655,481	14,734,937
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	95,833	95,833	95,833	95,833
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	193,300	215,582	215,582	202,453
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	96,356
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	224,190
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	416,588	635,976	635,976	546,130
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	916,942	987,359	987,359	830,289
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	11,210
0000 Personnel Services - Total*		**$41,347,971**	**$31,768,064**	**$31,768,064**	**$24,483,648**
0100 Contractual Services					
0135	For Delegate Agencies	$770,000	$970,000	$970,000	$970,000
0138	For Professional Services for Information Technology Maintenance	4,573,763	3,479,824	3,479,824	2,812,580
0139	For Professional Services for Information Technology Development		27,345	27,345	101,765
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	67,189,594	50,979,540	50,979,540	18,274,244
0142	Accounting and Auditing	1,077,000	1,077,000	1,077,000	847,996
0145	Legal Expenses	3,530,000	3,530,000	3,530,000	2,285,813
0161	Operation, Repair or Maintenance of Facilities	30,000	30,000	30,000	
0172	For the Cost of Insurance Premiums and Expenses	13,846,000	13,846,000	13,846,000	11,726,585
0100 Contractual Services - Total*		**$91,016,357**	**$73,939,709**	**$73,939,709**	**$37,018,983**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$408,519,456	$324,183,362	$324,183,362	
0912	For Payment of Bonds	235,995,000	245,735,000	245,735,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	3,330
0959	For Bond Fees and Costs	2,377,054	5,924,081	5,924,081	
0900 Financial Purposes as Specified - Total		**$646,899,510**	**$575,850,443**	**$575,850,443**	**$3,330**

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$36,820	$36,820	$36,820	$36,820
9046	For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9067	For Physical Exams	26,416	26,416	26,416	
9076	City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,558,575
9000 Purposes as Specified - Total		**$6,621,811**	**$6,621,811**	**$6,621,811**	**$1,595,395**
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	29,690,000	31,538,000	31,538,000	
9600 Reimbursements - Total		**$29,690,000**	**$31,538,000**	**$31,538,000**	
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$35,130,000	$29,673,000	$29,673,000	$23,678,000
9981	Laborers' Fund Pension Allocation	5,037,000	3,899,000	3,899,000	3,016,000
9982	Policemen's Fund Pension Allocation	12,473,000	10,120,000	10,120,000	7,840,000
9983	Firemen's Fund Pension Allocation	18,404,000	12,502,000	12,502,000	12,157,000
9900 Pension Purposes as Specified - Total		**$71,044,000**	**$56,194,000**	**$56,194,000**	**$46,691,000**
Appropriation Total*		**$886,619,649**	**$775,912,027**	**$775,912,027**	**$109,792,356**
Fund Total		**$1,468,111,000**	**$1,328,642,000**	**$1,328,642,000**	**$560,502,911**

Fund Position Total	**2,286**	**$200,910,915**	**2,158**	**$190,886,861**	**2,158**	**$190,886,861**
Turnover		**(9,625,382)**		**(8,156,199)**		**(8,156,199)**
Fund Position Net Total	**2,286**	**$191,285,533**	**2,158**	**$182,730,662**	**2,158**	**$182,730,662**

(057/1005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
0100 Contractual Services - Total*	**$100,000**	**$100,000**	**$100,000**	
Appropriation Total*	**$100,000**	**$100,000**	**$100,000**	
Fund Total	**$100,000**	**$100,000**	**$100,000**	
Organization Position Total				

(021/1005/2010)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$809,245	$1,254,912	$1,254,912	
0015	Schedule Salary Adjustments	4,668	4,257	4,257	
0039	For the Employment of Students as Trainees		15,000	15,000	
0000 Personnel Services - Total*		**$813,913**	**$1,274,169**	**$1,274,169**	
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$60,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,000			
0169	Technical Meeting Costs	9,000	4,000	4,000	
0100 Contractual Services - Total*		**$119,000**	**$4,000**	**$4,000**	
0200 Travel					
0245	Reimbursement to Travelers	9,000	4,000	4,000	
0200 Travel - Total*		**$9,000**	**$4,000**	**$4,000**	
9200 Purposes as Specified					
9213	Affordable Housing Density Program	44,338,219	26,246,344	26,246,344	
9200 Purposes as Specified - Total		**$44,338,219**	**$26,246,344**	**$26,246,344**	
Appropriation Total*		**$45,280,132**	**$27,528,513**	**$27,528,513**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3030 - Administration							
9813	Managing Deputy Commissioner	1	$135,924				
0310	Project Manager			1	94,788	1	94,788
Section Position Total		**1**	**$135,924**	**1**	**$94,788**	**1**	**$94,788**
3035 - Housing Development							
3899	Program Development Coordinator			1	$61,776	1	$61,776
1912	Project Coordinator	1	64,704	1	61,776	1	61,776
1912	Project Coordinator	1	58,968				
1752	Economic Development Coordinator	1	99,624	1	99,624	1	99,624
1437	Financial Planning Analyst - Excluded			1	103,716	1	103,716
0310	Project Manager	1	100,620	1	100,620	1	100,620
0309	Coordinator of Special Projects			1	91,752	1	91,752
0308	Staff Assistant	1	98,496	1	92,136	1	92,136
	Schedule Salary Adjustments		2,838		4,257		4,257
Section Position Total		**5**	**$425,250**	**7**	**$615,657**	**7**	**$615,657**
3040 - Homeownership Programs							
1989	Director of Loan Processing			1	$110,436	1	$110,436
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
0310	Project Manager	1	83,292	1	83,292	1	83,292
	Schedule Salary Adjustments		1,830				
Section Position Total		**2**	**$146,898**	**3**	**$252,696**	**3**	**$252,696**
3045 - Construction and Compliance							
2917	Program Auditor III			1	$96,564	1	$96,564
2915	Program Auditor II	1	56,748	2	52,848	2	52,848
0313	Assistant Commissioner	1	93,864	1	93,864	1	93,864
Section Position Total		**2**	**$150,612**	**4**	**$296,124**	**4**	**$296,124**
Position Total		**10**	**$858,684**	**15**	**$1,259,265**	**15**	**$1,259,265**
	Turnover		**(44,771)**		**(96)**		**(96)**
Position Net Total		**10**	**$813,913**	**15**	**$1,259,169**	**15**	**$1,259,169**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$26,203			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	28,050	53,612	53,612	
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	67,913	133,032	133,032	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	722	1,388	1,388	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,556	4,096	4,096	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	3,424	6,359	6,359	
0000 Personnel Services - Total*		**$127,868**	**$198,487**	**$198,487**	
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$215,000	$283,000	$283,000	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	924,000	577,000	577,000	
9600 Reimbursements - Total		**$1,139,000**	**$860,000**	**$860,000**	
Appropriation Total*		**$1,266,868**	**$1,058,487**	**$1,058,487**	
Fund Total		**$46,547,000**	**$28,587,000**	**$28,587,000**	

Fund Position Total	**10**	**$858,684**	**15**	**$1,259,265**	**15**	**$1,259,265**
Turnover		**(44,771)**		**(96)**		**(96)**
Fund Position Net Total	**10**	**$813,913**	**15**	**$1,259,169**	**15**	**$1,259,169**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9200 Purposes as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	60,192,000	63,360,000	63,360,000	71,517,881
9200 Purposes as Specified - Total		**$60,192,000**	**$63,360,000**	**$63,360,000**	**$71,517,881**
9600 Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	608,000	640,000	640,000	664,000
9600 Reimbursements - Total		**$608,000**	**$640,000**	**$640,000**	**$664,000**
Appropriation Total*		**$60,800,000**	**$64,000,000**	**$64,000,000**	**$72,181,881**
Fund Total		**$60,800,000**	**$64,000,000**	**$64,000,000**	**$72,181,881**

(005/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	99,624	99,624	99,624	
0000 Personnel Services - Total*	**$99,624**	**$99,624**	**$99,624**	
Appropriation Total*	**$99,624**	**$99,624**	**$99,624**	

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3040 - TIF Administration						
0133 Financial Manager - TIF	1	$99,624	1	$99,624	1	$99,624
Section Position Total	**1**	**$99,624**	**1**	**$99,624**	**1**	**$99,624**
Position Total	**1**	**$99,624**	**1**	**$99,624**	**1**	**$99,624**

(021/1005/2010)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$495,294	$209,664	$209,664	
0015	Schedule Salary Adjustments	1,548			
0000 Personnel Services - Total*		**$496,842**	**$209,664**	**$209,664**	
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$120,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000			
0100 Contractual Services - Total*		**$145,000**			
Appropriation Total*		**$641,842**	**$209,664**	**$209,664**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3035 - Housing Development							
1437	Financial Planning Analyst - Excluded	1	$103,716	1	$103,716	1	$103,716
Section Position Total		**1**	**$103,716**	**1**	**$103,716**	**1**	**$103,716**
3045 - Construction and Compliance							
5403	Architect III	1	$74,568				
2917	Program Auditor III	1	108,072	1	105,948	1	105,948
2916	Supervising Program Auditor	1	64,704				
2915	Program Auditor II	1	98,496				
2915	Program Auditor II	1	56,748				
	Schedule Salary Adjustments		1,548				
Section Position Total		**5**	**$404,136**	**1**	**$105,948**	**1**	**$105,948**
Position Total		**6**	**$507,852**	**2**	**$209,664**	**2**	**$209,664**
	Turnover		**(11,010)**				
Position Net Total		**6**	**$496,842**	**2**	**$209,664**	**2**	**$209,664**

(027/1005/2012)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$555,468	$546,732	$546,732	
0015 Schedule Salary Adjustments		2,000	2,000	
0000 Personnel Services - Total*	**$555,468**	**$548,732**	**$548,732**	
0100 Contractual Services				
0142 Accounting and Auditing	210,000	220,000	220,000	199,408
0100 Contractual Services - Total*	**$210,000**	**$220,000**	**$220,000**	**$199,408**
Appropriation Total*	**$765,468**	**$768,732**	**$768,732**	**$199,408**

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	$81,840	1	$80,232	1	$80,232
0187 Director of Accounting	1	89,928	1	89,928	1	89,928
0134 Financial Analyst	1	67,800	1	64,704	1	64,704
0120 Supervisor of Accounting	1	110,400	1	110,400	1	110,400
0104 Accountant IV	1	107,208	1	105,108	1	105,108
0103 Accountant III	1	98,292	1	96,360	1	96,360
Schedule Salary Adjustments				2,000		2,000
Subsection Position Total	**6**	**$555,468**	**6**	**$548,732**	**6**	**$548,732**
Section Position Total	**6**	**$555,468**	**6**	**$548,732**	**6**	**$548,732**
Position Total	**6**	**$555,468**	**6**	**$548,732**	**6**	**$548,732**

(028/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	303,338	299,637	299,637	
0000 Personnel Services - Total*		**$303,338**	**$299,637**	**$299,637**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$75,000	$75,000	$75,000	
0139	For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,120	25,120	25,120	
0100 Contractual Services - Total*		**$110,120**	**$110,120**	**$110,120**	
Appropriation Total*		**$413,458**	**$409,757**	**$409,757**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$92,004	1	$92,004	1	$92,004
Section Position Total		**1**	**$92,004**	**1**	**$92,004**	**1**	**$92,004**
3015 - Financial Reporting							
0340	Assistant to the City Treasurer	1	$63,432	1	$63,432	1	$63,432
0101	Accountant I	1	55,656	1	51,840	1	51,840
Section Position Total		**2**	**$119,088**	**2**	**$115,272**	**2**	**$115,272**
3025 - Economic Development							
9673	Deputy City Treasurer	1	$101,628	1	$101,628	1	$101,628
Section Position Total		**1**	**$101,628**	**1**	**$101,628**	**1**	**$101,628**
Position Total		**4**	**$312,720**	**4**	**$308,904**	**4**	**$308,904**
	Turnover		**(9,382)**		**(9,267)**		**(9,267)**
Position Net Total		**4**	**$303,338**	**4**	**$299,637**	**4**	**$299,637**

(031/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,203,003	1,177,426	1,177,426	
0000 Personnel Services - Total*	**$1,203,003**	**$1,177,426**	**$1,177,426**	
Appropriation Total*	**$1,203,003**	**$1,177,426**	**$1,177,426**	

Positions and Salaries

Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3044 - Finance and Economic Development						
1674 Assistant Corporation Counsel Senior	2	$118,500	1	$113,124	1	$113,124
1672 Assistant Corporation Counsel II	2	113,124	3	113,124	3	113,124
1672 Assistant Corporation Counsel II	1	103,092	1	98,424	1	98,424
1672 Assistant Corporation Counsel II	1	98,424	1	93,960	1	93,960
1672 Assistant Corporation Counsel II	1	85,632	2	64,824	2	64,824
1672 Assistant Corporation Counsel II	1	81,744				
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641 Assistant Corporation Counsel Supervisor	1	93,960	1	130,020	1	130,020
1619 Supervising Paralegal	1	96,096	1	96,096	1	96,096
0863 Legal Secretary	1	89,808	1	88,044	1	88,044
Section Position Total	**12**	**$1,242,888**	**12**	**$1,219,572**	**12**	**$1,219,572**
Position Total	**12**	**$1,242,888**	**12**	**$1,219,572**	**12**	**$1,219,572**
Turnover		**(39,885)**		**(42,146)**		**(42,146)**
Position Net Total	**12**	**$1,203,003**	**12**	**$1,177,426**	**12**	**$1,177,426**

(054/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,020,354	$3,500,256	$3,500,256	
0015	Schedule Salary Adjustments	29,908	19,691	19,691	
0000 Personnel Services - Total*		**$4,050,262**	**$3,519,947**	**$3,519,947**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$120,000	$124,500	$120,000	
0139	For Professional Services for Information Technology Development	440,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,410,000	5,500	10,000	
0166	Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169	Technical Meeting Costs	13,800	13,800	13,800	
0100 Contractual Services - Total*		**$1,988,075**	**$148,075**	**$148,075**	
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	24,300			
0400 Equipment - Total*		**$24,300**			
9400 Internal Transfers and Reimbursements					
9454	For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Internal Transfers and Reimbursements - Total		**$125,000**	**$125,000**	**$125,000**	
Appropriation Total*		**$6,187,637**	**$3,793,022**	**$3,793,022**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
1752	Economic Development Coordinator	1	$121,188	1	$121,188	1	$121,188
0190	Accounting Technician II	1	47,160	1	43,920	1	43,920
Subsection Position Total		**2**	**$168,348**	**2**	**$165,108**	**2**	**$165,108**
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	$105,420	1	$105,420	1	$105,420
0323	Administrative Assistant III - Excluded	1	48,960	1	46,776	1	46,776
0308	Staff Assistant			1	52,848	1	52,848
	Schedule Salary Adjustments		1,281		1,151		1,151
Subsection Position Total		**2**	**$155,661**	**3**	**$206,195**	**3**	**$206,195**
Section Position Total		**4**	**$324,009**	**5**	**$371,303**	**5**	**$371,303**

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
3041 - Economic Development							
4014 - Workforce Solutions							
1912	Project Coordinator	1	$87,564	1	$83,628	1	$83,628
1912	Project Coordinator	1	61,776	1	58,968	1	58,968
0313	Assistant Commissioner	1	94,788	1	94,788	1	94,788
	Schedule Salary Adjustments		1,098		516		516
Subsection Position Total		**3**	**$245,226**	**3**	**$237,900**	**3**	**$237,900**
4016 - TIF Administration							
9813	Managing Deputy Commissioner	1	$131,664	1	$131,664	1	$131,664
9679	Deputy Commissioner	2	112,248	2	112,248	2	112,248
1984	Coordinator of Economic Development I - Planning and Development			1	70,272	1	70,272
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0303	Administrative Assistant III	1	89,808				
	Schedule Salary Adjustments				1,830		1,830
Subsection Position Total		**5**	**$502,248**	**5**	**$481,998**	**5**	**$481,998**
4017 - TIF Underwriting							
2921	Senior Research Analyst	1	$89,916	1	$88,152	1	$88,152
1752	Economic Development Coordinator	1	110,436	1	110,436	1	110,436
1441	Coordinating Planner	1	98,628				
1437	Financial Planning Analyst - Excluded	1	103,716	2	103,716	2	103,716
1437	Financial Planning Analyst - Excluded	1	82,368	1	82,368	1	82,368
1437	Financial Planning Analyst - Excluded	1	78,828	2	78,828	2	78,828
1437	Financial Planning Analyst - Excluded	3	75,408	1	75,408	1	75,408
0313	Assistant Commissioner	1	103,680	1	103,680	1	103,680
	Schedule Salary Adjustments		8,196		8,079		8,079
Subsection Position Total		**10**	**$901,992**	**9**	**$833,211**	**9**	**$833,211**
4018 - TIF District Planning and Monitoring							
1441	Coordinating Planner	1	$79,260	1	$82,476	1	$82,476
1437	Financial Planning Analyst - Excluded	1	103,716	1	103,716	1	103,716
0310	Project Manager	1	85,824	1	92,004	1	92,004
Subsection Position Total		**3**	**$268,800**	**3**	**$278,196**	**3**	**$278,196**
4019 - TIF RDA Monitoring and Compliance							
1437	Financial Planning Analyst - Excluded	1	$103,716	1	$103,716	1	$103,716
1437	Financial Planning Analyst - Excluded	1	85,992	1	82,368	1	82,368
1437	Financial Planning Analyst - Excluded	2	82,368	2	78,828	2	78,828
0313	Assistant Commissioner	1	102,636	1	102,636	1	102,636
	Schedule Salary Adjustments		5,756		5,337		5,337
Subsection Position Total		**5**	**$462,836**	**5**	**$451,713**	**5**	**$451,713**

3041 - Economic Development - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4026 - Business Development							
9679	Deputy Commissioner	1	$121,560	1	$117,984	1	$117,984
1985	Coordinator of Economic Development II - Planning and Development			1	115,656	1	115,656
1984	Coordinator of Economic Development I - Planning and Development	1	72,024	1	67,800	1	67,800
1984	Coordinator of Economic Development I - Planning and Development	1	70,272	1	64,704	1	64,704
1912	Project Coordinator	1	64,704	1	61,776	1	61,776
1752	Economic Development Coordinator	1	110,436	1	110,436	1	110,436
0801	Executive Administrative Assistant I	1	53,736				
0313	Assistant Commissioner	1	105,756				
0311	Projects Administrator			1	92,928	1	92,928
	Schedule Salary Adjustments		2,573		2,778		2,778
Subsection Position Total		**7**	**$601,061**	**7**	**$634,062**	**7**	**$634,062**
4039 - Neighborhood Opportunity							
9679	Deputy Commissioner	1	$117,984				
0313	Assistant Commissioner	1	100,620				
Subsection Position Total		**2**	**$218,604**				
Section Position Total		**35**	**$3,200,767**	**32**	**$2,917,080**	**32**	**$2,917,080**
3089 - Planning, Historical Preservation, and Sustainability							
4036 - Planning and Design							
1441	Coordinating Planner	1	$84,408	1	$86,676	1	$86,676
1441	Coordinating Planner	1	80,844	1	84,408	1	84,408
1441	Coordinating Planner	1	80,052	1	82,476	1	82,476
1441	Coordinating Planner			1	80,052	1	80,052
1405	City Planner V	7	64,320				
	Schedule Salary Adjustments		11,004				
Subsection Position Total		**10**	**$706,548**	**4**	**$333,612**	**4**	**$333,612**
Section Position Total		**10**	**$706,548**	**4**	**$333,612**	**4**	**$333,612**
Position Total		**49**	**$4,231,324**	**41**	**$3,621,995**	**41**	**$3,621,995**
	Turnover		**(181,062)**		**(102,048)**		**(102,048)**
Position Net Total		**49**	**$4,050,262**	**41**	**$3,519,947**	**41**	**$3,519,947**

(070/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9400 Internal Transfers and Reimbursements					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Internal Transfers and Reimbursements - Total		**$375,000**	**$375,000**	**$375,000**	
Appropriation Total*		**$375,000**	**$375,000**	**$375,000**	

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$222,032			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	200,172	239,465	239,465	
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	484,654	594,211	594,211	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	5,151	6,202	6,202	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	11,101	18,296	18,296	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	24,435	28,404	28,404	
0000 Personnel Services - Total*		**$947,545**	**$886,578**	**$886,578**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$141,423	$165,196	$165,196	$7,018
0139	For Professional Services for Information Technology Development		801	801	
0142	Accounting and Auditing	415,000	435,000	435,000	
0169	Technical Meeting Costs		10,200	10,200	
0100 Contractual Services - Total*		**$556,423**	**$611,197**	**$611,197**	**$7,018**
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$1,738,000	$1,379,000	$1,379,000	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	511,000	513,000	513,000	
9600 Reimbursements - Total		**$2,249,000**	**$1,892,000**	**$1,892,000**	
Appropriation Total*		**$3,752,968**	**$3,389,775**	**$3,389,775**	**$7,018**
Fund Total		**$13,439,000**	**$10,223,000**	**$10,223,000**	**$206,426**

Fund Position Total	**78**	**$6,949,876**	**66**	**$6,008,491**	**66**	**$6,008,491**
Turnover		**(241,339)**		**(153,461)**		**(153,461)**
Fund Position Net Total	**78**	**$6,708,537**	**66**	**$5,855,030**	**66**	**$5,855,030**

(057/1005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services				
0006 Salary Provision	10,754,000	10,754,000	10,754,000	
0000 Personnel Services - Total*	**$10,754,000**	**$10,754,000**	**$10,754,000**	
Appropriation Total*	**$10,754,000**	**$10,754,000**	**$10,754,000**	
Fund Total	**$10,754,000**	**$10,754,000**	**$10,754,000**	
Organization Position Total				

(027/1005/2015)

Appropriations		Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,000,000			
0100 Contractual Services - Total*		**$14,000,000**			
Appropriation Total*		**$14,000,000**			
Fund Total		**$14,000,000**			

(081/1015/2020)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$62,918,274	$58,469,491	$58,469,491	$56,118,160
0012	Contract Wage Increment - Prevailing Rate	453,337	392,599	392,599	
0015	Schedule Salary Adjustments	95,935	90,374	90,374	
0020	Overtime	1,277,970	1,277,970	1,277,970	2,967,429
0000 Personnel Services - Total*		**$64,745,516**	**$60,230,434**	**$60,230,434**	**$59,085,589**
Appropriation Total*		**$64,745,516**	**$60,230,434**	**$60,230,434**	**$59,085,589**

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
9679	Deputy Commissioner	1	$125,244	1	$125,244	1	$125,244
8184	General Superintendent	1	113,376	1	113,376	1	113,376
8176	Assistant Division Superintendent	2	115,656	2	115,656	2	115,656
8176	Assistant Division Superintendent	1	105,420	1	110,436	1	110,436
8176	Assistant Division Superintendent	1	100,668	1	100,668	1	100,668
8176	Assistant Division Superintendent	1	96,096	1	91,752	1	91,752
8176	Assistant Division Superintendent	1	91,752	1	87,564	1	87,564
8176	Assistant Division Superintendent	2	82,788	1	82,788	1	82,788
8176	Assistant Division Superintendent	1	79,020	1	79,020	1	79,020
8176	Assistant Division Superintendent			1	75,408	1	75,408
8175	Division Superintendent	1	121,188	2	121,188	2	121,188
8175	Division Superintendent	1	115,656	2	110,436	2	110,436
8175	Division Superintendent	1	110,436	1	105,420	1	105,420
8175	Division Superintendent	3	105,420	3	100,668	3	100,668
8175	Division Superintendent	1	100,668	1	79,020	1	79,020
8175	Division Superintendent	1	82,788				
8175	Division Superintendent	1	75,408				
8104	Field Sanitation Specialist			6	57,336	6	57,336
8104	Field Sanitation Specialist			1	83,988	1	83,988
8104	Field Sanitation Specialist			1	88,008	1	88,008
8104	Field Sanitation Specialist			2	92,100	2	92,100
8104	Field Sanitation Specialist			1	96,528	1	96,528
7152	Refuse Collection Coordinator	12	108,024	11	105,900	11	105,900
7152	Refuse Collection Coordinator	6	103,176	8	101,148	8	101,148
7152	Refuse Collection Coordinator	10	98,460	9	96,528	9	96,528
7152	Refuse Collection Coordinator	4	93,948	4	92,100	4	92,100
7152	Refuse Collection Coordinator	7	89,772	3	88,008	3	88,008
7152	Refuse Collection Coordinator	3	85,668	9	83,988	9	83,988
7152	Refuse Collection Coordinator	4	81,804	3	80,196	3	80,196
7152	Refuse Collection Coordinator	1	73,812	1	69,060	1	69,060
0441	Sanitation Clerk	10	74,532	7	73,068	7	73,068
0441	Sanitation Clerk	3	71,172	5	69,780	5	69,780
0441	Sanitation Clerk	6	67,896	8	66,564	8	66,564
0441	Sanitation Clerk	4	64,872	4	63,600	4	63,600
0441	Sanitation Clerk	2	59,064	1	60,720	1	60,720
0441	Sanitation Clerk	2	53,304	2	57,900	2	57,900
0441	Sanitation Clerk	1	50,880	1	52,260	1	52,260
0441	Sanitation Clerk	4	48,576	2	49,884	2	49,884
0441	Sanitation Clerk			1	43,416	1	43,416
0441	Sanitation Clerk			6	45,504	6	45,504
0308	Staff Assistant	1	98,496	1	92,136	1	92,136
	Schedule Salary Adjustments		95,935		90,228		90,228
Subsection Position Total		**100**	**$8,883,091**	**117**	**$9,859,440**	**117**	**$9,859,440**

3050 - Solid Waste Collection - Continued

	Position	Mayor's 2020 Recommendations No	Rate	2019 Revised No	Rate	2019 Appropriation No	Rate
4022 - Administrative Services							
9679	Deputy Commissioner			1	$111,144	1	$111,144
3092	Program Director			1	75,408	1	75,408
1430	Policy Analyst			1	75,408	1	75,408
1430	Policy Analyst			1	82,788	1	82,788
1342	Senior Personnel Assistant			1	48,168	1	48,168
0430	Clerk III			1	33,240	1	33,240
0430	Clerk III			1	48,132	1	48,132
	Schedule Salary Adjustments				146		146
Subsection Position Total				**7**	**$474,434**	**7**	**$474,434**
4025 - Refuse Collection							
7184	Pool Motor Truck Driver	65	$37.45H	30	$36.45H	30	$36.45H
7184	Pool Motor Truck Driver	5	29.96H				
7183	Motor Truck Driver	1	38.01H	2	37.00H	2	37.00H
7183	Motor Truck Driver	87	37.45H	35	36.45H	35	36.45H
6329	General Laborer - Streets and Sanitation	23	25.95H	27	25.19H	27	25.19H
6329	General Laborer - Streets and Sanitation	11	25.19H	13	24.46H	13	24.46H
6329	General Laborer - Streets and Sanitation	25	24.46H	35	23.74H	35	23.74H
6329	General Laborer - Streets and Sanitation	26	23.74H	39	23.05H	39	23.05H
6329	General Laborer - Streets and Sanitation	48	23.05H	34	22.38H	34	22.38H
6329	General Laborer - Streets and Sanitation	56	22.38H	11	21.73H	11	21.73H
6329	General Laborer - Streets and Sanitation	41	21.73H	19	20.25H	19	20.25H
6324	Sanitation Laborer	406	38.52H	462	37.76H	462	37.76H
6324	Sanitation Laborer	1	30.81H	1	33.99H	1	33.99H
6324	Sanitation Laborer	3	26.97H	3	30.21H	3	30.21H
0304	Assistant to Commissioner	1	115,656	1	115,656	1	115,656
Subsection Position Total		**799**	**$56,243,083**	**712**	**$50,297,007**	**712**	**$50,297,007**
Section Position Total		**899**	**$65,126,174**	**836**	**$60,630,881**	**836**	**$60,630,881**
3058 - Solid Waste Disposal							
4032 - Supervisory and Clerical							
9495	Weighmaster	3	$38.52H	6	$37.76H	6	$37.76H
0303	Administrative Assistant III	1	89,808	1	88,044	1	88,044
Subsection Position Total		**4**	**$330,173**	**7**	**$559,289**	**7**	**$559,289**
Section Position Total		**4**	**$330,173**	**7**	**$559,289**	**7**	**$559,289**
Position Total		**903**	**$65,456,347**	**843**	**$61,190,170**	**843**	**$61,190,170**
	Turnover		**(2,442,138)**		**(2,630,305)**		**(2,630,305)**
Position Net Total		**903**	**$63,014,209**	**843**	**$58,559,865**	**843**	**$58,559,865**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	80,496			
0000 Personnel Services - Total*		**$80,496**			
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$54,748	$197,406	$197,406	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,048,240	812,160	812,160	328,408
0100 Contractual Services - Total*		**$1,102,988**	**$1,009,566**	**$1,009,566**	**$328,408**
Appropriation Total*		**$1,183,484**	**$1,009,566**	**$1,009,566**	**$328,408**
Fund Total		**$65,929,000**	**$61,240,000**	**$61,240,000**	**$59,413,997**

Fund Position Total	**903**	**$65,456,347**	**843**	**$61,190,170**	**843**	**$61,190,170**
Turnover		**(2,442,138)**		**(2,630,305)**		**(2,630,305)**
Fund Position Net Total	**903**	**$63,014,209**	**843**	**$58,559,865**	**843**	**$58,559,865**

(050/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9100 Purposes as Specified				
9143 Workforce Services for Target Populations		177,000	177,000	
9100 Purposes as Specified - Total		**$177,000**	**$177,000**	
9200 Purposes as Specified				
9204 Youth Mentoring Programs	$1,551,000	$1,991,000	$1,991,000	
9254 Violence Reduction Program	340,000	340,000	340,000	
9259 Summer Programs		500,000	500,000	
9260 After School Programs	283,000	1,000,000	1,000,000	
9200 Purposes as Specified - Total	**$2,174,000**	**$3,831,000**	**$3,831,000**	
Appropriation Total*	**$2,174,000**	**$4,008,000**	**$4,008,000**	

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9200 Purposes as Specified				
9254 Violence Reduction Program		675,000	675,000	
9200 Purposes as Specified - Total		**$675,000**	**$675,000**	
9700 Reimbursable Transfers Between Funds				
9713 Transfer to Specified Operating Funds for Administration	447,000	1,325,000	1,325,000	
9700 Reimbursable Transfers Between Funds - Total	**$447,000**	**$1,325,000**	**$1,325,000**	
Appropriation Total*	**$447,000**	**$2,000,000**	**$2,000,000**	
Fund Total	**$2,621,000**	**$6,008,000**	**$6,008,000**	

(050/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9200 Purposes as Specified				
9263 Homeless Services	5,138,000			
9200 Purposes as Specified - Total	**$5,138,000**			
Appropriation Total*	**$5,138,000**			

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9700 Reimbursable Transfers Between Funds				
9713 Transfer to Specified Operating Funds for Administration	400,000			
9700 Reimbursable Transfers Between Funds - Total	**$400,000**			
Appropriation Total*	**$400,000**			
Fund Total	**$5,538,000**			

(054/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$607,815	$297,334	$297,334	
0015	Schedule Salary Adjustments	3,264	3,420	3,420	
0000 Personnel Services - Total*		**$611,079**	**$300,754**	**$300,754**	
0100 Contractual Services					
0130	Postage	$2,500			
0139	For Professional Services for Information Technology Development	40,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	727,350	502,072	502,072	
0169	Technical Meeting Costs	2,000			
0100 Contractual Services - Total*		**$771,850**	**$502,072**	**$502,072**	
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,000			
0400 Equipment - Total*		**$1,000**			
9200 Purposes as Specified					
9266	Neighborhood Opportunity Program	40,892,391	14,131,011	14,131,011	
9200 Purposes as Specified - Total		**$40,892,391**	**$14,131,011**	**$14,131,011**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Asset and Information Management	9,000			
9400 Internal Transfers and Reimbursements - Total		**$9,000**			
Appropriation Total*		**$42,285,320**	**$14,933,837**	**$14,933,837**	

Positions and Salaries

	Position	Mayor's 2020 Recommendations No	Mayor's 2020 Recommendations Rate	2019 Revised No	2019 Revised Rate	2019 Appropriation No	2019 Appropriation Rate
3041 - Economic Development							
4039 - Neighborhood Opportunity							
1984	Coordinator of Economic Development I - Planning and Development	1	$67,800	1	$64,704	1	$64,704
1984	Coordinator of Economic Development I - Planning and Development	2	64,704				
1437	Financial Planning Analyst - Excluded	1	103,716	2	75,408	2	75,408
1437	Financial Planning Analyst - Excluded	1	82,368				
1437	Financial Planning Analyst - Excluded	1	78,828				
1430	Policy Analyst			1	53,712	1	53,712
0313	Assistant Commissioner			1	100,620	1	100,620
0311	Projects Administrator	1	92,928				
	Schedule Salary Adjustments		3,264		3,420		3,420
Subsection Position Total		**7**	**$558,312**	**5**	**$373,272**	**5**	**$373,272**
Section Position Total		**7**	**$558,312**	**5**	**$373,272**	**5**	**$373,272**
3088 - Zoning and Land Use							
4028 - Planned Development							
1441	Coordinating Planner	1	$80,052				
Subsection Position Total		**1**	**$80,052**				
Section Position Total		**1**	**$80,052**				
Position Total		**8**	**$638,364**	**5**	**$373,272**	**5**	**$373,272**
	Turnover		**(27,285)**		**(72,518)**		**(72,518)**
Position Net Total		**8**	**$611,079**	**5**	**$300,754**	**5**	**$300,754**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$23,817			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,825	17,871	17,871	
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,261	44,344	44,344	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	98	463	463	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	212	1,365	1,365	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	467	2,120	2,120	
0000 Personnel Services - Total*		**$37,680**	**$66,163**	**$66,163**	
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$160,000	$81,000	$81,000	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	868,000	246,000	246,000	
9600 Reimbursements - Total		**$1,028,000**	**$327,000**	**$327,000**	
Appropriation Total*		**$1,065,680**	**$393,163**	**$393,163**	
Fund Total		**$43,351,000**	**$15,327,000**	**$15,327,000**	

Fund Position Total	**8**	**$638,364**	**5**	**$373,272**	**5**	**$373,272**
Turnover		**(27,285)**		**(72,518)**		**(72,518)**
Fund Position Net Total	**8**	**$611,079**	**5**	**$300,754**	**5**	**$300,754**

(099/1005/2005)

	Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0400 Equipment					
0455	For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	2,759,750			
0400 Equipment - Total*		**$2,759,750**			
0500 Permanent Improvements					
0526	For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	5,519,500			
0500 Permanent Improvements - Total*		**$5,519,500**			
9200 Purposes as Specified					
9287	For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	2,759,750	5,500,000	5,500,000	
9200 Purposes as Specified - Total		**$2,759,750**	**$5,500,000**	**$5,500,000**	
Appropriation Total*		**$11,039,000**	**$5,500,000**	**$5,500,000**	
Fund Total		**$11,039,000**	**$5,500,000**	**$5,500,000**	

(050/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	3,155,000			
0100 Contractual Services - Total*	**$3,155,000**			
Appropriation Total*	**$3,155,000**			

(099/1005/2005)

Appropriations	Mayor's 2020 Recommendation	2019 Revised	2019 Appropriation	2018 Expenditures
9700 Reimbursable Transfers Between Funds				
9713 Transfer to Specified Operating Funds for Administration	200,000			
9700 Reimbursable Transfers Between Funds - Total	**$200,000**			
Appropriation Total*	**$200,000**			
Fund Total	**$3,355,000**			

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2020

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	$12,184,996	$904,000	$13,088,996
Office of Budget and Management	3,321,984	4,065,746	7,387,730
City Clerk	11,165,907		11,165,907
Department of Finance	95,984,541	1,378,325	97,362,866
City Treasurer	4,127,036		4,127,036
Department of Administrative Hearings	8,271,385		8,271,385
Department of Law	38,605,583	2,968,492	41,574,075
Department of Human Resources	7,420,618		7,420,618
Department of Procurement Services	9,169,476		9,169,476
Department of Asset and Information Management	390,525,438	45,572,665	436,098,103
Total - Finance and Administration	**$580,776,964**	**$54,889,228**	**$635,666,192**
Infrastructure Services			
Department of Streets and Sanitation	$274,528,840		$274,528,840
Chicago Department of Transportation	182,988,993	285,193,000	468,181,993
Chicago Department of Aviation	590,010,364	281,237,000	871,247,364
Department of Water Management	298,165,971	16,642,000	314,807,971
Total - Infrastructure Services	**$1,345,694,168**	**$583,072,000**	**$1,928,766,168**
Public Safety			
Office of Public Safety Administration	$31,471,842	$2,885,000	$34,356,842
Police Board	540,410		540,410
Chicago Police Department	1,696,701,408	81,301,000	1,778,002,408
Office of Emergency Management and Communications	136,471,834	68,396,000	204,867,834
Chicago Fire Department	640,811,231	36,505,000	677,316,231
Civilian Office of Police Accountability	13,874,501		13,874,501
Total - Public Safety	**$2,519,871,226**	**$189,087,000**	**$2,708,958,226**
Community Services			
Department of Public Health	$55,244,977	$166,693,659	$221,938,636
Commission on Human Relations	1,091,268	1,864,707	2,955,975
Mayor's Office for People with Disabilities	1,927,829	5,716,815	7,644,644
Department of Family and Support Services	103,349,048	583,134,296	686,483,344
Chicago Public Library	71,721,915	12,800,000	84,521,915
Total - Community Services	**$233,335,037**	**$770,209,477**	**$1,003,544,514**
City Development			
Department of Housing	$61,268,237	$137,649,441	$198,917,678
Department of Cultural Affairs and Special Events	40,206,506	3,491,000	43,697,506
Department of Planning and Development	59,477,516	5,594,683	65,072,199
Total - City Development	**$160,952,259**	**$146,735,124**	**$307,687,383**

Summary G
Distribution of Proposed Appropriations - All Funds - 2020 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	$9,807,374		$9,807,374
Department of Buildings	30,110,328	7,142,171	37,252,499
Department of Business Affairs and Consumer Protection	21,027,800	7,523,000	28,550,800
Chicago Animal Care and Control	7,028,537		7,028,537
License Appeal Commission	188,346		188,346
Board of Ethics	873,629		873,629
Total - Regulatory	**$69,036,014**	**$14,665,171**	**$83,701,185**
Legislative and Elections			
City Council	$27,283,636		$27,283,636
Board of Election Commissioners	18,385,666		18,385,666
Total - Legislative and Elections	**$45,669,302**		**$45,669,302**
General Financing Requirements			
Finance General	$5,939,170,030		$5,939,170,030
Total - General Financing Requirements	**$5,939,170,030**		**$5,939,170,030**
Total - All Functions	**$10,894,505,000**	**$1,758,658,000**	**$12,653,163,000**
Deduct Transfers between Funds			885,721,000
Total - All Functions			**$11,767,442,000**
Deduct Proceeds of Debt			115,001,000
Net Total - All Functions			**$11,652,441,000**

Estimate of Grant Revenue for 2020

	2020	2019
Awards from Agencies of the Federal Government	1,407,556,700	1,302,680,700
Awards from Agencies of the State of Illinois	283,279,000	291,604,000
Awards from Public and Private Agencies	50,074,000	42,315,000
Grant Program Income	17,748,300	11,398,300
Total	**1,758,658,000**	**1,647,998,000**

925-Grant Funds

The appropriation of grant funds set forth below, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

The approval of any loan from these grant funds in the amount of $150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
Finance and Administration				
001 - Office of the Mayor				
2810:0J83:100 Resilient Cities Initiative	$77,000			
2826:0Z10:Gun Violence	125,000			
2827:0Z49:HBS Fellows Program	41,000			
2827:0Z26:HBS Fellows Program	23,000			
2833:0P71:Innovation Delivery	274,000		274,000	274,000
2828:0Z29:Pathways to Freedom	285,000		254,000	254,000
2825:0Z11:Police Reform	264,000		100,000	100,000
2804:0Z01:Smart Grid / Energy Efficiency Consumer Education	100,000			
2831:0Z52:Workforce Innovation	400,000		276,000	276,000
Total - 001 - Office of the Mayor	**$1,589,000**		**$904,000**	**$904,000**
005 - Office of Budget and Management				
*2855:0075:Central Grants Management	$2,031,000	$2,031,000		$2,031,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	259,000		223,000	223,000
2820:0Z28:Labor Management Cooperation	4,000			
2820:0Z27:Labor Management Cooperation	50,000			
0J46:Community Development Block Grant	3,106,011	1,811,746		1,811,746
Total - 005 - Office of Budget and Management	**$5,450,011**	**$3,842,746**	**$223,000**	**$4,065,746**
006 - Department of Innovation and Technology				
2829:0X61:Public Health Emergency Preparedness (PHEP)	$230,000			
2829:0U10:Public Health Emergency Preparedness (PHEP)	496,000			
2825:0K94:Urban Areas Security Initiative	584,000			
*2825:0V61:Urban Areas Security Initiative	4,617,000			
*2825:0V27:Urban Areas Security Initiative	2,270,000			
Total - 006 - Department of Innovation and Technology	**$8,197,000**			
027 - Department of Finance				
*2855:0075:Central Grants Management	$345,000	$290,000		$290,000
0J46:Community Development Block Grant	1,232,660	1,088,325		1,088,325
Total - 027 - Department of Finance	**$1,577,660**	**$1,378,325**		**$1,378,325**
031 - Department of Law				
0J46:Community Development Block Grant	$1,845,892	$2,968,492		$2,968,492
Total - 031 - Department of Law	**$1,845,892**	**$2,968,492**		**$2,968,492**
035 - Department of Procurement Services				
2801:0Z24:Accelerator's Procurement	$22,000			
Total - 035 - Department of Procurement Services	**$22,000**			

Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
038 - Department of Asset and Information Management				
*2852:0Z39:Anadarko / Streeterville Removal	$45,315,000		$45,111,000	$45,111,000
2851:0Z25:Chicago Bee Library Renovation	817,000			
2848:0Z04:Municipal Brownfields Redevelopment	370,000		175,000	175,000
0J46:Community Development Block Grant	268,943	286,665		286,665
Total - 038 - Department of Asset and Information Management	**$46,770,943**	**$286,665**	**$45,286,000**	**$45,572,665**
Total - Finance and Administration	**$65,452,506**	**$8,476,228**	**$46,413,000**	**$54,889,228**

Infrastructure Services

084 - Chicago Department of Transportation				
2901:0M07:CDOT - Private Grants	$800,000	$1,000,000		$1,000,000
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	200,000	200,000		200,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	16,000	1,685,000		1,685,000
290A:0W27:City Colleges Infrastructure Improvements	585,000			
2805:0W02:Congestion Mitigation Air Quality (CMAQ)	21,221,000	26,052,000		26,052,000
2873:0W03:Cook County Highway Program	6,000,000	6,000,000		6,000,000
2995:0W04:Cubs Fund for Neighborhood Improvements	250,000	250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity	7,906,000	8,000,000		8,000,000
2869:0W05:High Priority Project Program	920,000	1,003,000		1,003,000
2925:0W06:Highway Safety Improvement Program	1,656,000	2,633,000		2,633,000
280E:0L98:IDOT Transportation Funds	65,200,000	79,600,000		79,600,000
280L:0W23:Illinois Competitive Freight Program	1,360,000	7,200,000		7,200,000
280K:0W22:Illinois Secretary of State Grant	900,000			
2906:0W12:Illinois Special Bridge Program (ISPB) / Major Bridge		12,260,000		12,260,000
2993:0W11:Illinois Transportation Enhancement Program	2,000,000	2,304,000		2,304,000
290B:0W28:MWRD Infrastructure Improvements	597,000			
280G:0L99:National Priority Safety Program		1,033,000		1,033,000
280A:0W26:Pipelines and Hazardous Materials Safety	98,000			
2921:0W13:Safe Routes to School	1,230,000			
2981:0W15:State Planning and Research	3,011,000	3,000,000		3,000,000
2820:0W16:Surface Transportation Program (STP)	77,260,000	97,000,000		97,000,000
2994:0W18:Transportation Alternatives Program	23,800,000	28,898,000		28,898,000
280P:0W20:Transportation Planning	350,000	875,000		875,000
280H:0W21:Uniform Work Program	1,013,000	1,200,000		1,200,000
0J46:Community Development Block Grant	3,320,099	5,000,000		5,000,000
Total - 084 - Chicago Department of Transportation	**$219,693,099**	**$285,193,000**		**$285,193,000**

Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
085 - Chicago Department of Aviation				
2825:0624:AIP - Letter of Intent (LOI) Funding	$65,000,000	$65,000,000		$65,000,000
2824:0623:Midway - AIP - Noise Program	17,500,000	25,000,000		25,000,000
2805:0623:Midway - Airport Improvement Program	33,997,000		33,906,000	33,906,000
2807:0623:Midway TSA	5,526,000	526,000	5,000,000	5,526,000
2810:0624:O'Hare - Airport Improvement Program	44,818,000	25,400,000	44,818,000	70,218,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	30,718,000		21,418,000	21,418,000
2811:0624:O'Hare - Transportation Security Administration	72,380,000	2,843,000	48,463,000	51,306,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,263,000		1,263,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	7,600,000		7,600,000	7,600,000
Total - 085 - Chicago Department of Aviation	**$278,802,000**	**$120,032,000**	**$161,205,000**	**$281,237,000**
088 - Department of Water Management				
2809:0L69:Albany Park Flood Control Project 1	$7,762,000		$3,704,000	$3,704,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	7,938,000		7,938,000	7,938,000
0J46:Community Development Block Grant		5,000,000		5,000,000
Total - 088 - Department of Water Management	**$15,700,000**	**$5,000,000**	**$11,642,000**	**$16,642,000**
Total - Infrastructure Services	**$514,195,099**	**$410,225,000**	**$172,847,000**	**$583,072,000**

Public Safety

051 - Office of Public Safety Administration				
*2810:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)		$151,000		$151,000
*2820:0V35:Securing the City		261,000		261,000
*2815:0W96:Urban Areas Security Initiative		2,473,000		2,473,000
Total - 051 - Office of Public Safety Administration		**$2,885,000**		**$2,885,000**
057 - Chicago Police Department				
2816:0657:Asset Forfeiture - Federal	$827,000	$300,000		$300,000
2816:0B17:Asset Forfeiture - Federal	4,399,000	4,740,000		4,740,000
2817:0191:Asset Forfeiture - State	4,108,000	2,135,000		2,135,000
280H:0Z71:Body Worn Cameras	640,000		640,000	640,000
280H:0V58:Body Worn Cameras	468,000			
280H:0V80:Body Worn Cameras	464,000			
280H:0Z72:Body Worn Cameras	640,000		640,000	640,000
280S:0W88:Byrne Criminal Justice Innovation Program	325,000		325,000	325,000
2983:0V18:COPS Hiring Program	2,612,000			
2983:0V84:COPS Hiring Program	5,912,000	2,339,000	5,912,000	8,251,000
2983:0Z67:COPS Hiring Program		4,242,000		4,242,000
2983:0V49:COPS Hiring Program	3,125,000		3,075,000	3,075,000
2983:0Z66:COPS Hiring Program		4,242,000		4,242,000
2854:0P87:CPD - Private Grants	4,038,000	540,000	3,248,000	3,788,000

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
280W:0W49:Chicago Southside Early Diversion Program	65,000			
2909:0V07:Community Policing Development	80,000		80,000	80,000
280X:0W98:Death Penalty Abolition	254,000			
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,269,000		2,269,000	2,269,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,202,000		975,000	975,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	600,000			
*2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,149,000		2,149,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	1,000,000		966,000	966,000
2999:0K76:Get Behind the Vest	267,000		212,000	212,000
2987:0Z84:Injury Prevention	116,000			
2987:0V97:Injury Prevention	119,000		112,000	112,000
2987:0W84:Injury Prevention	210,000			
2987:0W91:Injury Prevention		119,000		119,000
2935:0V89:Justice and Mental Health Collaboration	746,000		746,000	746,000
2995:0Z85:Local Alcohol Program		503,000		503,000
2995:0V95:Local Alcohol Program	502,000		497,000	497,000
2995:0Z86:Local Alcohol Program	492,000			
280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration		552,000		552,000
2945:0W50:Motor Vehicle Theft Prevention	804,000	804,000	804,000	1,608,000
2882:0V13:National Explosives Detection Canine Team Program	321,000			
2882:0U88:National Explosives Detection Canine Team Program		758,000		758,000
280D:0K79:Optimizing Video Technology in Urban Policing	240,000			
280A:0Z70:Paul Coverdell Forensic Science Improvement		250,000		250,000
280N:0V88:Port Security	261,000		261,000	261,000
280N:0V85:Port Security	199,000		199,000	199,000
280N:0V59:Port Security	570,000		570,000	570,000
280N:0Z73:Port Security		1,287,000		1,287,000
280N:0V87:Port Security	781,000		781,000	781,000
2859:0V68:Project Safe Neighborhoods	500,000		450,000	450,000
2912:0W92:Safe Routes to Schools	150,000		150,000	150,000
2982:0Z76:Smart Policing Innovation		662,000		662,000
2982:0V17:Smart Policing Innovation	260,000			
2881:0W51:Special Data Collections and Statistical Studies	503,000		503,000	503,000
2968:0Z74:Sustained Traffic Enforcement Program		663,000		663,000
2968:0V93:Sustained Traffic Enforcement Program	663,000		663,000	663,000
2968:0Z83:Sustained Traffic Enforcement Program	381,000			
2811:0V69:Technology Opportunities for Public Safety	445,000		445,000	445,000
2921:0V54:Transit Security	1,036,000		306,000	306,000
2921:0Z69:Transit Security		7,945,000		7,945,000

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
2921:0V91:Transit Security	6,258,000		5,648,000	5,648,000
2921:0V14:Transit Security	120,000			
*280V:0W96:Urban Areas Security Initiative		7,217,000		7,217,000
*280V:0V27:Urban Areas Security Initiative	5,066,000		2,750,000	2,750,000
280V:0K94:Urban Areas Security Initiative	2,676,000			
*280V:0V61:Urban Areas Security Initiative	6,914,000		6,422,000	6,422,000
2844:0Z79:Violence Against Women - Domestic Violence Protection	91,000			
2844:0Z80:Violence Against Women - Domestic Violence Protection	30,000			
2844:0W93:Violence Against Women - Domestic Violence Protection		134,000		134,000
2842:0Z82:Violence Against Women - Sexual Assault Program	18,000			
2842:0Z81:Violence Against Women - Sexual Assault Program	52,000			
2842:0W94:Violence Against Women - Sexual Assault Program		71,000		71,000
Total - 057 - Chicago Police Department	**$64,819,000**	**$41,652,000**	**$39,649,000**	**$81,301,000**
058 - Office of Emergency Management and Communications				
2826:0M02:ComEd - Weather Emergency Grant	$47,000			
2900:0V72:Complex Coordinated Terrorist Attack	700,000		700,000	700,000
2820:0Y99:Emergency Management Assistance		625,000		625,000
2820:0V62:Emergency Management Assistance	567,000			
2820:0Z94:Emergency Management Assistance	625,000		625,000	625,000
2888:0M11:Hazard Mitigation	442,000			
2825:0X69:Hazardous Materials Emergency Preparedness	80,000			
2825:0W99:Hazardous Materials Emergency Preparedness		125,000		125,000
2835:0M02:Nextel Frequency Reconfiguration Project	493,000			
2831:0V26:Port Security	547,000		547,000	547,000
2831:0W95:Port Security		816,000		816,000
2831:0V81:Port Security	183,000		183,000	183,000
2831:0U94:Port Security	435,000		435,000	435,000
2831:0V63:Port Security	1,305,000		1,305,000	1,305,000
2902:0Z95:Preparedness and Response	389,000			
2902:0Y76:Preparedness and Response		1,000,000		1,000,000
2885:0W68:Regional Catastrophic Preparedness		1,500,000		1,500,000
*2811:0V27:Urban Areas Security Initiative	17,711,000		16,322,000	16,322,000
2811:0K94:Urban Areas Security Initiative	7,265,000			
*2811:0V61:Urban Areas Security Initiative	23,900,000		18,397,000	18,397,000
*2811:0W96:Urban Areas Security Initiative		25,816,000		25,816,000
Total - 058 - Office of Emergency Management and Communications	**$54,689,000**	**$29,882,000**	**$38,514,000**	**$68,396,000**

Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
059 - Chicago Fire Department				
2812:0Z93:Assistance to Firefighters	$37,000		$37,000	$37,000
2812:0Z92:Assistance to Firefighters	236,000		236,000	236,000
2810:0W97:Fire Academy Training and Improvement		3,200,000		3,200,000
2810:0V67:Fire Academy Training and Improvement	2,802,000			
2810:0Z87:Fire Academy Training and Improvement	2,838,000		2,838,000	2,838,000
2824:0V82:Port Security	69,000		65,000	65,000
2824:0V64:Port Security	207,000		194,000	194,000
2824:0Z88:Port Security	751,000		751,000	751,000
2824:0Z91:Port Security		1,100,000		1,100,000
2824:0Z89:Port Security	251,000		251,000	251,000
*2823:0V35:Securing the City	9,923,000	6,414,000	6,290,000	12,704,000
*2825:0V27:Urban Areas Security Initiative	3,747,000		3,143,000	3,143,000
2825:0K94:Urban Areas Security Initiative	2,957,000			
*2825:0V61:Urban Areas Security Initiative	5,980,000		5,980,000	5,980,000
*2825:0W96:Urban Areas Security Initiative		6,006,000		6,006,000
Total - 059 - Chicago Fire Department	**$29,798,000**	**$16,720,000**	**$19,785,000**	**$36,505,000**
Total - Public Safety	**$149,306,000**	**$91,139,000**	**$97,948,000**	**$189,087,000**

Community Services

041 - Department of Public Health				
2979:0X97:Adult Viral Hepatitis	$256,000		$52,000	$52,000
2979:0U97:Adult Viral Hepatitis		103,000		103,000
2714:0U08:Air Pollution Control Program	412,000		125,000	125,000
2714:0U50:Air Pollution Control Program		820,000		820,000
2714:0U62:Air Pollution Control Program	412,000		125,000	125,000
*281F:0Z39:Anadarko / Streeterville Removal		204,000		204,000
2998:0U34:Body Art and Tanning Inspection	77,000			
2998:0X86:Body Art and Tanning Inspection	78,000			
2998:0U68:Body Art and Tanning Inspection	191,000		143,000	143,000
280K:0X47:Building & Strengthening Epidemiology and Health IT Capacity - Ebola Supplement	750,000			
2710:0U12:Building Epidemiology and Health IT Capacity	1,708,000			
2710:0X63:Building Epidemiology and Health IT Capacity	750,000			
2710:0U52:Building Epidemiology and Health IT Capacity	2,293,000	2,300,000	1,157,000	3,457,000
280R:0U49:C3 Clinical and Translation Research		120,000		120,000
280R:0U01:C3 Clinical and Translation Research	120,000			
2700:0U13:Care Van Blue Cross	22,000			
2804:0U15:Childhood Lead Poisoning Prevention	1,776,000			
2804:0U81:Childhood Lead Poisoning Prevention	4,102,000		3,077,000	3,077,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
281A:0U83:Community Health Worker Overdose Prevention	225,000			
2713:0U46:Dating Matters	3,000			
2713:0U96:Dating Matters		20,000		20,000
2713:0U56:Dating Matters	20,000		20,000	20,000
2871:0U69:Dental Sealant		60,000		60,000
2871:0U16:Dental Sealant	189,000			
2871:0U57:Dental Sealant	60,000		60,000	60,000
2829:0X61:Emergency Preparedness	9,946,000		632,000	632,000
2829:0U10:Emergency Preparedness	9,590,000	10,007,000	9,807,000	19,814,000
2729:0U17:Genetics Education / Follow Up Services	234,000		173,000	173,000
2729:0U58:Genetics Education / Follow Up Services		234,000		234,000
2978:0X42:HIV Behavioral Surveillance	463,000	500,000		500,000
280Y:0U40:HIV Surveillance and Prevention	9,204,000	9,204,000		9,204,000
2961:0X71:HOPWA Housing and Health Study Program	1,484,000		989,000	989,000
280N:0X95:HPV Vaccine Coverage	193,000			
280M:0X96:Healthy Chicago 2.0	20,000			
290C:0U48:Healthy Chicago 2.0 Survey	186,000			
2849:0U19:Healthy Families Illinois	150,000			
280Z:0U54:High Risk Infant Follow-Up	406,000		406,000	406,000
280Z:0U70:High Risk Infant Follow-Up	654,000			
280Z:0U78:High Risk Infant Follow-Up		406,000		406,000
2883:0X60:Hospital Preparedness Program (HPP)	4,893,000		469,000	469,000
2883:0U09:Hospital Preparedness Program (HPP)	2,743,000	2,743,000	2,743,000	5,486,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	1,399,000		1,385,000	1,385,000
2932:0U60:Housing Opportunities for People with AIDS (HOPWA)	10,039,000		1,100,000	1,100,000
2932:0U22:Housing Opportunities for People with AIDS (HOPWA)	4,505,000		1,226,000	1,226,000
2932:0U90:Housing Opportunities for People with AIDS (HOPWA)		10,133,000		10,133,000
2932:0X74:Housing Opportunities for People with AIDS (HOPWA)	710,000		709,000	709,000
281D:0U86:Injury Prevention and Control Research	3,302,000	3,302,000	2,477,000	5,779,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	250,000		250,000	250,000
2944:0U44:Lead Hazard Reduction	4,100,000		4,100,000	4,100,000
280L:0U07:Lead Poisoning Surveillance	1,202,000		601,000	601,000
281E:0U87:Local Health Department Overdose Surveillance and Response	300,000			
2730:0U25:Local Health Protection	2,782,000			
2730:0U61:Local Health Protection	5,505,000		4,129,000	4,129,000
281B:0U84:Local Opioid Overdose Prevention and Response Program (LOOPRP)	85,000			
2910:0X78:Maternal and Child Health Block Grant	235,000			
2910:0U26:Maternal and Child Health Block Grant	9,020,000		7,069,000	7,069,000
2887:0U27:Morbidity and Risk Behavior Surveillance		590,000		590,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
2887:0X79:Morbidity and Risk Behavior Surveillance	745,000		350,000	350,000
2960:0U66:Mosquito Vector Prevention Program (Tire Funds)	760,000		760,000	760,000
2960:0U28:Mosquito Vector Prevention Program (Tire Funds)	443,000			
280T:0U21:Opioid Use Prevention and Treatment Program	70,000		70,000	70,000
281C:0U91:Pre-Exposure Prophylaxis (PREP)	190,000		143,000	143,000
281C:0U85:Pre-Exposure Prophylaxis (PREP)	500,000			
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	2,007,000			
280P:0X99:Resiliency in Communities After Stress and Trauma	1,775,000	1,000,000	1,000,000	2,000,000
2721:0H26:Resource Conservation	647,000		586,000	586,000
2731:0U64:Ryan White HIV Care Act Part A - Emergency Relief	27,688,000		8,000,000	8,000,000
2731:0U29:Ryan White HIV Care Act Part A - Emergency Relief	1,500,000			
2731:0U92:Ryan White HIV Care Act Part A - Emergency Relief		28,500,000		28,500,000
2814:0U65:Sexually Transmitted Disease Prevention	1,900,000	1,805,000		1,805,000
2722:0X16:Solid Waste Management	215,000	143,000	143,000	286,000
290B:0U55:Strategic Partnership and Planning to Support Ending HIV	375,000		375,000	375,000
2984:0H86:Summer Food Program	395,000		395,000	395,000
2984:0H12:Summer Food Program	101,000			
2984:0X84:Summer Food Program	62,000			
2878:0U67:Tanning Facilities Inspections	13,000		13,000	13,000
2878:0U33:Tanning Facilities Inspections	7,000			
280G:0X92:Teen Pregnancy Prevention Evaluation	1,500,000		1,000,000	1,000,000
280G:0U71:Teen Pregnancy Prevention Evaluation		1,000,000		1,000,000
2868:0U35:Tobacco Free Communities	325,000			
2868:0U93:Tobacco Free Communities		625,000		625,000
2868:0U72:Tobacco Free Communities	625,000		313,000	313,000
2824:0U36:Tuberculosis Control		1,300,000		1,300,000
2824:0X27:Tuberculosis Control	1,028,000			
2720:0U73:Underground Storage Tank Inspection	550,000		550,000	550,000
2720:0U98:Underground Storage Tank Inspection		550,000		550,000
2720:0U37:Underground Storage Tank Inspection	313,000			
2820:0X75:Vaccine Preventable Diseases	3,265,000			
2820:0U23:Vaccine Preventable Diseases	5,880,000	5,100,000	5,780,000	10,880,000
2808:0U38:Women, Infants and Children Nutrition	2,839,000			
2808:0U74:Women, Infants and Children Nutrition	4,689,000		4,604,000	4,604,000
2808:0U95:Women, Infants and Children Nutrition		4,700,000		4,700,000
0J46:Community Development Block Grant	12,614,619	14,118,659		14,118,659
Total - 041 - Department of Public Health	**$170,065,619**	**$99,587,659**	**$67,106,000**	**$166,693,659**

Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
045 - Commission on Human Relations				
0J46:Community Development Block Grant	$1,314,216	$1,864,707		$1,864,707
Total - 045 - Commission on Human Relations	**$1,314,216**	**$1,864,707**		**$1,864,707**
048 - Mayor's Office for People with Disabilities				
2818:0J87:CHA Home Modification Program	$92,000	$92,000	$92,000	$184,000
2820:0833:Empowered Cities Initiative		200,000		200,000
2819:0833:MOPD - Private Grants	168,000	54,000	168,000	222,000
2832:0W78:RTA - ADA Certification Appeals Program	10,000	4,000	10,000	14,000
2805:0Z47:Substance Abuse Prevention	40,000		40,000	40,000
2805:0Z19:Substance Abuse Prevention	55,000			
2805:0Z41:Substance Abuse Prevention	186,000		186,000	186,000
2805:0Z21:Substance Abuse Prevention	170,000			
2805:0W79:Substance Abuse Prevention		226,000		226,000
2812:0W64:Work Incentive Planning and Assistance		212,000		212,000
2812:0Z22:Work Incentive Planning and Assistance	212,000			
2812:0Z40:Work Incentive Planning and Assistance	212,000		212,000	212,000
0J46:Community Development Block Grant	3,096,927	4,220,815		4,220,815
Total - 048 - Mayor's Office for People with Disabilities	**$4,241,927**	**$5,008,815**	**$708,000**	**$5,716,815**
050 - Department of Family and Support Services				
2964:0Y78:Alzheimer's Disease Program Initiatiive	$1,000,000	$223,000	$844,000	$1,067,000
2904:0T73:Area Plan on Aging	13,446,000			
2904:0Y57:Area Plan on Aging		22,225,000		22,225,000
2903:0T74:Area Plan on Aging	6,000,000			
2903:0Y23:Area Plan on Aging	8,000,000		6,000,000	6,000,000
2904:0Y21:Area Plan on Aging	13,446,000		9,750,000	9,750,000
2904:0Y22:Area Plan on Aging	186,000		93,000	93,000
2904:0Y20:Area Plan on Aging	93,000			
2896:0Y44:CHA Family Supportive Services	3,164,000		1,582,000	1,582,000
2923:0T76:Chicago Domestic Violence Help Line	304,000			
2923:0Y45:Chicago Domestic Violence Help Line	455,000		304,000	304,000
2923:0Y59:Chicago Domestic Violence Help Line		181,000		181,000
2923:0Y19:Chicago Domestic Violence Help Line	152,000			
2923:0Y58:Chicago Domestic Violence Help Line		825,000		825,000
2923:0Y46:Chicago Domestic Violence Help Line	370,000		152,000	152,000
2943:0T77:Child Care Services	10,500,000			
2943:0Y47:Child Care Services	21,000,000		10,500,000	10,500,000
2943:0Y60:Child Care Services		21,000,000		21,000,000
2805:0N25:Community Services Block Grant		2,662,000		2,662,000
2805:0Y10:Community Services Block Grant	14,178,000			

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
2805:0Y52:Community Services Block Grant		14,179,000		14,179,000
2837:0P64:DFSS - Private Grants	200,000	250,000		250,000
2962:0Y07:Early Childhood Block Grant	36,400,000			
2962:0Y35:Early Childhood Block Grant	81,200,000		40,900,000	40,900,000
2962:0Y54:Early Childhood Block Grant		81,800,000		81,800,000
2962:0T70:Early Childhood Block Grant	2,000,000			
2956:0T81:Early Head Start - Child Care Partnership	22,313,000			
2846:0T82:Elder Abuse and Neglect	79,000			
2846:0Y26:Elder Abuse and Neglect	62,000		62,000	62,000
2846:0Y63:Elder Abuse and Neglect		65,000		65,000
2944:0T84:Emergency Solutions	3,250,000		641,000	641,000
2944:0Y11:Emergency Solutions	6,696,000		3,250,000	3,250,000
2944:0Y53:Emergency Solutions		6,696,000		6,696,000
2942:0Y56:Emergency and Transitional Housing		4,814,000		4,814,000
2942:0T83:Emergency and Transitional Housing	2,357,000			
2942:0Y12:Emergency and Transitional Housing	4,382,000		2,190,000	2,190,000
2815:0Y16:Foster Grandparents	569,000		271,000	271,000
2815:0T85:Foster Grandparents	280,000			
2815:0Y65:Foster Grandparents		36,000		36,000
2815:0Y41:Foster Grandparents	122,000			
2815:0Y17:Foster Grandparents	216,000		122,000	122,000
2815:0Y64:Foster Grandparents		815,000		815,000
2968:0Y36:Generic Prevention Domestic Violence	181,000		91,000	91,000
2968:0Y01:Generic Prevention Domestic Violence	91,000			
2857:0Y33:Head Start and Early Head Start	21,000,000		19,250,000	19,250,000
2860:0Y34:Head Start and Early Head Start	126,000,000		116,000,000	116,000,000
2860:0Y51:Head Start and Early Head Start	4,588,000	3,800,000	1,150,000	4,950,000
2860:0Y61:Head Start and Early Head Start		147,000,000		147,000,000
2857:0T80:Head Start and Early Head Start	19,898,000			
2860:0Y48:Head Start and Early Head Start	16,800,000		15,400,000	15,400,000
2860:0T79:Head Start and Early Head Start	119,228,000			
2860:0Y62:Head Start and Early Head Start		16,800,000		16,800,000
2836:0Y66:Long Term Care Ombudsman Program - CMP		120,000		120,000
2836:0T87:Long Term Care Ombudsman Program - CMP	120,000			
2836:0Y28:Long Term Care Ombudsman Program - CMP	120,000		90,000	90,000
2820:0T88:Long Term Care System Development	31,000			
2820:0Y67:Long Term Care System Development		62,000		62,000
2820:0Y27:Long Term Care System Development	62,000		31,000	31,000
2937:0Y68:Medicare Improvements for Patients and Providers Act		110,000		110,000

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
2937:0Y24:Medicare Improvements for Patients and Providers Act	98,000		74,000	74,000
2937:0T89:Medicare Improvements for Patients and Providers Act	94,000			
2801:0Y30:OAA Nutrition Program Income - Congregate Meals	445,000		300,000	300,000
2801:0Y29:OAA Nutrition Program Income - Congregate Meals	445,000			
2802:0Y29:OAA Nutrition Program Income - Home Delivered Meals	218,000			
2802:0Y30:OAA Nutrition Program Income - Home Delivered Meals	218,000		164,000	164,000
2807:0Y13:OAA Title V / Senior Community Service Employment	197,000			
2807:0Y40:OAA Title V / Senior Community Service Employment	65,000			
2807:0T92:OAA Title V / Senior Community Service Employment	323,000			
2807:0Y14:OAA Title V / Senior Community Service Employment	625,000		415,000	415,000
2807:0Y69:OAA Title V / Senior Community Service Employment		826,000		826,000
2807:0Y70:OAA Title V / Senior Community Service Employment		22,000		22,000
2868:0Y71:Senior Companion Project - Action		16,000		16,000
2868:0T95:Senior Companion Project - Action	448,000	300,000	150,000	450,000
2868:0Y42:Senior Companion Project - Action	207,000	139,000	68,000	207,000
2816:0Y29:Senior Fitness Private	35,000			
2816:0Y30:Senior Fitness Private	35,000		27,000	27,000
2946:0T96:Senior Health Assistance Program	171,000			
2946:0Y72:Senior Health Assistance Program		342,000		342,000
2946:0Y31:Senior Health Assistance Program	339,000		170,000	170,000
2945:0Y73:Senior Medicare Patrol		23,000		23,000
2945:0Y25:Senior Medicare Patrol	23,000		9,000	9,000
2945:0T98:Senior Medicare Patrol	10,000			
2818:0Y18:State Foster Grandparents	36,000		16,000	16,000
2818:0Y02:State Foster Grandparents	16,000			
2803:0Y32:State Senior Companion MATCH	16,000		8,000	8,000
2803:0Y50:State Senior Companion MATCH	8,000			
2862:0Y15:State Senior Employment Specialist	22,000		13,000	13,000
2862:0Y03:State Senior Employment Specialist	13,000			
2953:0Y37:Summer Jobs Connect Program	1,100,000			
2873:0Y38:Title XX Donated Funds	1,257,000		630,000	630,000
2873:0Y43:Title XX Donated Funds	137,000			
2873:0Y75:Title XX Donated Funds		1,528,000		1,528,000
2873:0Y05:Title XX Donated Funds	630,000			
2873:0Y39:Title XX Donated Funds	271,000		137,000	137,000
2822:0168:Warming Center Program - Service Tax Trust Fund	15,000	35,000		35,000
0J46:Community Development Block Grant	24,452,889	25,386,296		25,386,296
Total - 050 - Department of Family and Support Services	**$592,508,889**	**$352,280,296**	**$230,854,000**	**$583,134,296**

Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
091 - Chicago Public Library				
2895:0W72:Illinois Library Development - Per Capita and Area	$7,303,000			
2895:0Z57:Illinois Library Development - Per Capita and Area	2,132,000	5,171,000	2,132,000	7,303,000
2851:0Z54:Increasing Access through Digitization	19,000			
2843:0J84:Independence Branch Capital Construction - Build Illinois Program		500,000		500,000
2853:0W73:Legler Library Branch Renovation	4,000,000		4,000,000	4,000,000
2852:0Z58:Live and Learn Construction		125,000		125,000
2849:0W66:Project Next Generation	40,000		40,000	40,000
2849:0Z43:Project Next Generation	20,000			
2846:0J66:Woodson Branch Construction		832,000		832,000
Total - 091 - Chicago Public Library	**$13,514,000**	**$6,628,000**	**$6,172,000**	**$12,800,000**
Total - Community Services	**$781,644,651**	**$465,369,477**	**$304,840,000**	**$770,209,477**

City Development

021 - Department of Housing				
2834:0W81:Abandoned Residential Property Relief	$2,579,000		$2,579,000	$2,579,000
2834:0V43:Abandoned Residential Property Relief	1,200,000			
2834:0Y74:Abandoned Residential Property Relief	2,184,000		2,184,000	2,184,000
2832:0K32:Foreclosure Prevention Program	719,000		527,000	527,000
2833:0V47:Home Investment Partnership	22,396,000		22,423,000	22,423,000
*2833:0W74:Home Investment Partnership		25,839,000		25,839,000
2833:0K14:Home Investment Partnership	1,090,000		260,000	260,000
2833:0K89:Home Investment Partnership	11,076,000		5,393,000	5,393,000
2833:0K73:Home Investment Partnership	3,135,000		230,000	230,000
2833:0V24:Home Investment Partnership	16,718,000		16,302,000	16,302,000
2833:0W82:Home Investment Partnership	22,308,000		22,308,000	22,308,000
2835:0K51:Low Income Housing Trust Fund	5,700,000	5,700,000		5,700,000
0J46:Community Development Block Grant	29,586,524	33,904,441		33,904,441
Total - 021 - Department of Housing	**$118,691,524**	**$65,443,441**	**$72,206,000**	**$137,649,441**

Grants by Program Category, Department, and Grant - Continued

City Development - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
023 - Department of Cultural Affairs and Special Events				
2865:0Z56:Art Works	$50,000			
2865:0Z37:Art Works		100,000		100,000
2865:0Z17:Art Works	75,000			
2864:0P72:Chicago Cultural Center Foundation	163,000		163,000	163,000
2859:0Z35:Chicago Cultural Plan	461,000			
2839:0W75:Community Arts Access Program		177,000		177,000
2839:0Z31:Community Arts Access Program	141,000			
2839:0Z32:Community Arts Access Program	42,000			
2851:0Z48:Cultural Fund		500,000		500,000
2877:0Y55:Cultural Sector Building		1,000,000		1,000,000
2878:0P72:Department of Cultural Affairs and Special Events - Private Grants		500,000		500,000
2829:0Z16:Farmers Markets		207,000		207,000
2873:0Z36:Millennium Park Workouts	125,000			
2872:0Z59:Our Town Program	50,000		6,000	6,000
2872:0W77:Our Town Program		400,000		400,000
2872:0Z60:Our Town Program	50,000		30,000	30,000
2838:0Z33:Partners in Excellence	58,000			
2838:0Z34:Partners in Excellence	58,000			
2838:0W76:Partners in Excellence		108,000		108,000
2848:0Z35:Summerdance and World Music Festival	25,000			
2855:0Z44:Visual Arts Exhibition	150,000	200,000	100,000	300,000
Total - 023 - Department of Cultural Affairs and Special Events	**$1,448,000**	**$3,192,000**	**$299,000**	**$3,491,000**
054 - Department of Planning and Development				
2888:0W85:African American Civil Rights Preservation	$446,000		$446,000	$446,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	1,933,000			
2884:0V40:Conservation Innovation	930,000		700,000	700,000
2890:0V78:Corridor Study Technical Assistance	143,000			
2891:0V79:Corridor Study Technical Assistance - MATCH	8,000			
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
*2819:0W74:Home Investment Partnership		141,000		141,000
0J46:Community Development Block Grant	4,028,991	3,807,683		3,807,683
Total - 054 - Department of Planning and Development	**$7,988,991**	**$3,948,683**	**$1,646,000**	**$5,594,683**
Total - City Development	**$128,128,515**	**$72,584,124**	**$74,151,000**	**$146,735,124**

Grants by Program Category, Department, and Grant - Continued

	2019 Grant	2020 Anticipated Grant	Carryover	2020 Total
Regulatory				
067 - Department of Buildings				
0J46:Community Development Block Grant	$7,119,229	$7,142,171		$7,142,171
Total - 067 - Department of Buildings	**$7,119,229**	**$7,142,171**		**$7,142,171**
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	$1,486,000	$6,857,000		$6,857,000
2801:0W65:Tobacco Enforcement Grant		333,000		333,000
2801:0Z42:Tobacco Enforcement Grant	333,000		333,000	333,000
2801:0Z64:Tobacco Enforcement Grant	333,000			
Total - 070 - Department of Business Affairs and Consumer Protection	**$2,152,000**	**$7,190,000**	**$333,000**	**$7,523,000**
Total - Regulatory	**$9,271,229**	**$14,332,171**	**$333,000**	**$14,665,171**
Total - All Programs	**$1,647,998,000**	**$1,062,126,000**	**$696,532,000**	**$1,758,658,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$90,506
Library Fund	20,000
Special Events and Municipal Hotel Operators' Occupation Tax	10,000
Total - Special Revenue Funds	**$120,506**
Corporate Fund	876,784
Tax Increment Financing Administration Fund	500,000
Neighborhood Opportunity Fund	9,000
Enterprise Funds	
Water Fund	$468,823
Sewer Fund	5,725,507
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,725
Total - Enterprise Funds	**$6,411,918**
Total - Internal Transfers	**$7,918,208**
External Reimbursements	
Grant - Federal	$13,000
Grant - State	534,525
Community Development Block Grant Fund	72,148
Federal,State,and County	2,189,500
General Obligation Bonds	2,141,791
Other External Sources	389,371
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	**$6,290,335**
Total for Appendix A	**$14,208,543**

Departmental Summary

Department	Amount
038 - Department of Asset and Information Management	$7,488,945
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	998,896
081 - Department of Streets and Sanitation	1,266,202
084 - Chicago Department of Transportation	3,920,500
Departmental Total	**$14,208,543**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund		
038	Department of Asset and Information Management	$626,784
081	Department of Streets and Sanitation	250,000
Total 0100 - Corporate Fund		**$876,784**
0200 - Water Fund		
038	Department of Asset and Information Management	$98,823
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		**$468,823**
0300 - Vehicle Tax Fund		
038	Department of Asset and Information Management	$90,506
Total 0300 - Vehicle Tax Fund		**$90,506**
0314 - Sewer Fund		
038	Department of Asset and Information Management	$5,279,305
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		**$5,725,507**
0346 - Library Fund		
038	Department of Asset and Information Management	$20,000
Total 0346 - Library Fund		**$20,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax		
038	Department of Asset and Information Management	$10,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		**$10,000**
0610 - Chicago Midway Airport Fund		
038	Department of Asset and Information Management	$35,863
Total 0610 - Chicago Midway Airport Fund		**$35,863**
0740 - Chicago O'Hare Airport Fund		
038	Department of Asset and Information Management	$91,725
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		**$181,725**
0B21 - Tax Increment Financing Administration Fund		
054	Department of Planning and Development	$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		**$500,000**
0B41 - Neighborhood Opportunity Fund		
038	Department of Asset and Information Management	$9,000
Total 0B41 - Neighborhood Opportunity Fund		**$9,000**
A - Grant - Federal		
038	Department of Asset and Information Management	$13,000
Total A - Grant - Federal		**$13,000**
D - Grant - State		
070	Department of Business Affairs and Consumer Protection	$534,525
Total D - Grant - State		**$534,525**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

T - Community Development Block Grant Fund		
038	Department of Asset and Information Management	$72,148
Total T - Community Development Block Grant Fund		**$72,148**
U - Federal,State,and County		
057	Chicago Police Department	$319,000
084	Chicago Department of Transportation	1,870,500
Total U - Federal,State,and County		**$2,189,500**
V - General Obligation Bonds		
038	Department of Asset and Information Management	$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		**$2,141,791**
W - Other External Sources		
070	Department of Business Affairs and Consumer Protection	$89,371
081	Department of Streets and Sanitation	300,000
Total W - Other External Sources		**$389,371**
X - Sewer Revenue Bonds		
084	Chicago Department of Transportation	$400,000
Total X - Sewer Revenue Bonds		**$400,000**
Y - Tax Increment Financing		
084	Chicago Department of Transportation	$200,000
Total Y - Tax Increment Financing		**$200,000**
Z - Water Revenue Bonds		
084	Chicago Department of Transportation	$350,000
Total Z - Water Revenue Bonds		**$350,000**

Appendix-B

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$35,000
Total - Special Revenue Funds	**$35,000**
Enterprise Funds	
Water Fund	$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	**$9,419,419**
Total - Internal Transfers	**$9,454,419**
External Reimbursements	
Federal,State,and County	$250,000
General Obligation Bonds	23,496,938
Other External Sources	500,000
Tax Increment Financing	3,000,000
Total - External Reimbursements	**$27,246,938**
Total for Appendix B	**$36,701,357**

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	$8,654,419
084 - Chicago Department of Transportation	28,046,938
Departmental Total	**$36,701,357**

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2018

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	$1,038,646	$9,745		$1,426,644		$706,761			
107th/Halsted	587,691	6,415		167,314					
111th Street/Kedzie Avenue Business District	940,598	4,483		154,364			500,000	52,400	
116th Ave O									
119th and Halsted	1,335,553	7,165		173,525				210,500	
119th/I-57	3,349,436	45,114		2,309,480			1,037,876	1,057,800	
24th/Michigan	3,391,228	89,925		887,746					
26th and King Drive	806,341	506		742,264					
35th and Wallace	1,122,001	26,166		178,167				860,200	
35th/Halsted	8,659,118	123,098		1,899,028				6,275,200	
35th/State	2,124,744	9,082		1,912,455				60,000	
43rd/Cottage Grove	3,780,170	44,109		2,238,539				612,200	
47th/Ashland	2,881,107	65,943	138,903	722,439	1,680,102				
47th/Halsted	3,257,158	76,326		1,510,235			1,587,500	400,000	
47th/King	7,896,419	94,136		3,959,835			400,000	4,108,300	
47th/State	1,591,896	70,336		115,444				3,347,400	
49th Street/St. Lawrence Avenue	465,973	5,805		176,422				127,100	
51st/Archer	785,968	134,714	43,979	63,278	18,517,028	13,954,017			
51st/Lake Park	1,868,886	(18,670)		206,533					
53rd Street	5,556,590	(7,657)		3,773,382					
60th and Western with Amendment	254,863	4,502		5,897				13,700	
63rd/Ashland	1,188,764	30,686		1,567,774					
63rd/Pulaski	2,201,497	45,810		167,431			2,612,731		
67th/Cicero	286,665	18,654		192,213			976,540	21,300	
67th/Wentworth		4,780		124,635					
71st and Stony Island	3,400,461	204,567		275,710	8,277,000	5,565,642			
73rd/University	432,603	451		8,414				33,000	
79th Street Corridor	969,073	18,631		127,914				72,800	
79th Street/Southwest Highway	1,756,655	35,025		274,514				2,172,800	
79th/Cicero	605,606	51		492,366				41,900	
79th/Vincennes	176,688	5,608		5,189					
83rd/Stewart	1,376,141	808		1,268,014					
87th/Cottage Grove	1,892,689	34,791		603,793			1,892,221		
95th and Western	1,221,138	5,982		169,065			1,000,000		
Addison South	4,441,304	9,733		886,009				1,549,300	
Archer Courts	497,213	4,566		124,663				174,700	
Archer/Central	518,610	3,358		311,894				27,300	
Archer/Western	28,921	4,213		110,756					
Armitage/Pulaski	204,325	5,435		279,652					

TIF Districts - Summary of Revenue/Expenses for 2018 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Austin Commercial	1,093,192	15,541		589,979					
Avalon Park/South Shore	498,862	6,140		117,868					
Avondale	66,858	46,404		1,224,775					
Belmont/Central	6,597,854	(10,388)		549,568			1,972,047		
Belmont/Cicero	1,388,444	(289)		330,330				272,600	
Bronzeville	4,326,561	31,644		334,453		400,000		500,000	
Bryn Mawr/Broadway	2,361,236	223,926		10,485,540				1,138,200	
Calumet Avenue/Cermak Road	12,820,529	17,294		2,408,626				9,700,000	
Canal/Congress	35,344,020	1,014,417		12,623,946		7,300,000	41,000,000	23,000,000	
Central West	23,591,439	762,221		28,162,838				15,386,600	
Chicago/Central Park	7,013,275	572,342	378,945	1,475,169	32,171,226	18,026,466			
Chicago/Kingsbury	34,034,914	(139,691)	4,500	5,795,267				10,000,000	
Cicero/Archer	827,681	20,547		694,829				55,200	
Clark Street and Ridge Avenue	2,719,709	33,725		752,034			1,400,000	772,400	
Clark/Montrose	4,006,047	30,910		760,688				2,925,100	
Commercial Avenue	1,448,315	15,450		230,921				83,900	
Devon/Sheridan	1,818,149	(12,074)		25,607					
Devon/Western	3,182,846	16,678		164,354			1,968,193		
Diversey Chicago River		7,665		331,165					
Diversey/Narragansett	3,061,965	2,859		1,643,636				619,500	
Division/Homan	1,417,901	12,635		772,798				102,700	
Drexel Boulevard	307,955	(3,522)		443,793					
Edgewater/Ashland	524,766	7,467		810,600		1,400,000			
Elston/Armstong Industrial Corridor	596,074	(2,534)		20,055				32,500	
Englewood Mall	1,060,813	1,776		15,231					
Englewood Neighborhood	4,499,023	80,201		2,634,888				500,200	
Ewing Avenue	275,802	(1,671)	8,466	6,458					
Forty-first Street and Dr. Martin Luther King, Jr. Drive	206,032	6,237		173,489				46,800	
Foster/California	335,096	(6,274)		377,039		366,666			
Fullerton/Milwaukee	9,685,642	30,867	119,562	1,032,064	2,659,064				
Galewood/Armitage Industrial	4,268,101	77,650	134,609	466,494	3,693,495	2,059,694			
Goose Island	6,556,364	21,866	33,101	1,282,698	4,548,341			1,030,100	
Greater Southwest Industrial Corridor (East)	1,230,366	8,656		910,454				76,100	
Greater Southwest Industrial Corridor (West)	354,022	4,637		94,314		976,540		10,800	
Harlem Industrial Park Conservation Area		2,164		13,989					
Harrison/Central	254,477	5,994		294,549					
Hollywood/Sheridan	64,919	8,874		651,387		575,824			
Homan-Arthington	775,390	19,842		1,028,548				52,100	

TIF Districts - Summary of Revenue/Expenses for 2018 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Humboldt Park Commercial	4,206,656	54,262		2,873,242				1,267,300	
Irving Park/Elston	(1,287)	2,300		5,212					
Irving/Cicero	873,011	(375)						437,000	
Jefferson Park Business District	1,273,810	8,319		133,866				81,900	
Jefferson/Roosevelt	7,908,634	(29,221)		593,760				5,000,000	
Kennedy/Kimball	353,494	(2,836)		7,677					
Kinzie Industrial Corridor	44,057,698	790,569		27,751,066			18,730,088		
LaSalle Central	69,007,881	(161,020)	121,236	11,880,023			7,300,000	15,000,000	
Lake Calumet Area Industrial	4,155,705	6,964		1,491,911					
Lakefront	413,483	285		201,987					
Lawrence/Broadway	4,401,829	15,398		1,240,732			575,824		
Lawrence/Kedzie	7,916,347	215,891		280,640	3,952,750				
Lawrence/Pulaski	1,702,042	4,104		226,233					
Lincoln Avenue	3,972,755	111,577		236,864	16,879,750	10,500,000			
Lincoln-Belmont-Ashland	1,140,015	(11,832)		696,311				500,000	
Little Village East	(368)	1,904		3,408					
Little Village Industrial Corridor	99	8,825		169,056					
Madden/Wells	1,359,250	88,882		3,527,718					
Madison/Austin Corridor	2,474,574	197,316		918,985	27,406,063	18,890,000			
Michigan/Cermak	1,871,123	45,301		115,998				3,000,000	
Midway Industrial Corridor	2,748,443	290,628		229,329			11,641,286		
Midwest	18,834,683	517,265		6,452,312	15,807,771	8,500,000	14,086,378		
Montclare	344,426	1,725		207,496				24,300	
Montrose/Clarendon	266,331	(148)		6,994					
Near North	33,785,985	(2,675)		7,224,212				5,805,100	
North Branch (North)	6,536,401	13,511		788,936				1,739,500	
North Branch (South)	12,267,939	15,489		495,859				1,685,000	
North Pullman	1,237,566	(14,318)		1,101,473		946,978			
North-Cicero	2,250,355	5,298		31,385				348,000	
Northwest Industrial Corridor	9,058,076	202,605		12,104,115			5,087,647		
Ogden/Pulaski	19,177	42,167		1,290,277					
Ohio/Wabash	1,988,062	(3,395)		1,829,557					
Pershing/King		836		2,812					
Peterson/Cicero	511,465	15,901		96,828				831,500	
Peterson/Pulaski	1,733,263	36,170		578,394				1,559,200	
Pilsen Industrial Corridor	17,666,066	196,394	14,326	2,904,395	4,580,012			6,830,200	
Portage Park	3,072,230	(1,282)		441,325				164,700	
Pratt/Ridge Industrial Park Conservation Area	688,699	(45)		9,290					
Pulaski Corridor	4,484,724	68,450		987,184			3,100,000		

TIF Districts - Summary of Revenue/Expenses for 2018 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Randolph/Wells	394,105	2,751		468,901					
Ravenswood Corridor	1,815,608	5,606		359,279			500,000	370,600	
Read-Dunning	2,486,981	164,320		4,450,749		1,700,000	500,000	4,500,000	
Red Purple Transit	16,694,184	(207,004)		222,191					
River South	31,707,329	(144,928)		36,587,034		41,000,000			
River West	22,699,022	209,370		2,320,848				20,000,000	
Roosevelt/Cicero	3,575,404	15,918		335,180				636,800	
Roosevelt/Racine	2,056,810	(10,968)		4,475,555		1,000,000			
Roosevelt/Union	5,580,155	2,113		5,265,100					
Roseland/Michigan	608,518	14,647		32,564			946,978		
Sanitary Drainage and Ship Canal	887,464	(2,553)		12,790					
South Chicago	1,535,490	29,603		1,063,300				229,500	
South Works Industrial		7,436		263,164					
Stevenson/Brighton	3,858,324	(16,679)		2,227,136		300,000			
Stockyards Annex	1,932,172	16,761		195,567				1,047,900	
Stockyards Southeast Quadrant Industrial	1,889,945	10,684		30,206				1,236,900	
Stony Island Avenue Commercial and Burnside Industrial Corridors	4,086,967	43,475		1,858,570			1,822,797		
Touhy/Western	361,450	47,604	112,427	8,952	2,444,308	1,968,193			
Washington Park	928,492	(47,370)		1,689,723		1,587,500			
Weed/Freemont	431,528	(1,404)		747,325					
West Irving Park	1,352,551	16,540		759,956		500,000	1,700,000	721,800	
West Woodlawn	(911)	1,968		16,470					
Western Avenue North	9,399,511	214,947		3,142,121		250,000	10,866,666		
Western Avenue South	9,169,536	(22,500)		518,876		250,000		4,088,600	
Western/Ogden	10,971,584	221,177		1,891,228			5,500,000	6,459,500	
Western/Rock Island	1,219,200	(5,683)		2,317,530		1,831,115			
Wilson Yard	9,384,917	23,411		6,560,704					
Woodlawn	3,544,196	46,915		55,204			1,850,624		

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to http://www.cityofchicago.org/tif and click on 'District Annual Reports (2018)' under Supporting Information.
(2) Debt service includes $133,488,557 in principal and interest associated with the Modern Schools Across Chicago program.

Schedule B

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

BASE SALARY PLAN

Class Grade		Base Salary Plan						Intermediate Rates			Longevity Rates		
		Step 0B	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
		First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1	Annual	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	36,600	38,364	
	Monthly	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,911	3,050	3,197	
2	Annual	23,172	23,892	24,996	26,196	27,444	28,728	30,420	31,872	33,384	34,932	36,600	38,364	40,152
	Monthly	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,911	3,050	3,197	3,346
3	Annual	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	38,364	40,152	42,048
	Monthly	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	3,050	3,197	3,346	3,504
4	Annual	26,616	27,444	28,728	30,084	31,536	33,024	34,932	36,600	38,364	40,152	42,048	44,088	46,152
	Monthly	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,197	3,346	3,504	3,674	3,846
6	Annual	32,544	33,552	35,124	36,792	38,508	40,404	42,720	44,724	46,896	49,092	51,396	53,856	56,448
	Monthly	2,712	2,796	2,927	3,066	3,209	3,367	3,560	3,727	3,908	4,091	4,283	4,488	4,704
7	Annual	34,068	35,124	36,792	38,508	40,404	42,276	44,724	46,896	49,092	51,396	53,856	56,448	59,088
	Monthly	2,839	2,927	3,066	3,209	3,367	3,523	3,727	3,908	4,091	4,283	4,488	4,704	4,924
8	Annual	35,688	36,792	38,508	40,404	42,276	44,292	46,896	49,092	51,396	53,856	56,448	59,088	61,956
	Monthly	2,974	3,066	3,209	3,367	3,523	3,691	3,908	4,091	4,283	4,488	4,704	4,924	5,163
9	Annual	39,180	40,404	42,276	44,292	46,428	48,600	51,396	53,856	56,448	59,088	61,956	64,872	67,944
	Monthly	3,265	3,367	3,523	3,691	3,869	4,050	4,283	4,488	4,704	4,924	5,163	5,406	5,662
10	Annual	42,960	44,292	46,428	48,600	50,904	53,328	56,448	59,088	61,956	64,872	67,944	71,220	74,568
	Monthly	3,580	3,691	3,869	4,050	4,242	4,444	4,704	4,924	5,163	5,406	5,662	5,935	6,214
11	Annual	47,160	48,600	50,904	53,328	55,920	58,500	61,956	64,872	67,944	71,220	74,568	78,120	81,840
	Monthly	3,930	4,050	4,242	4,444	4,660	4,875	5,163	5,406	5,662	5,935	6,214	6,510	6,820
12	Annual	51,732	53,328	55,920	58,500	61,332	64,236	67,944	71,220	74,568	78,120	81,840	85,704	89,808
	Monthly	4,311	4,444	4,660	4,875	5,111	5,353	5,662	5,935	6,214	6,510	6,820	7,142	7,484
13	Annual	56,748	58,500	61,332	64,236	67,260	70,464	74,568	78,120	81,840	85,704	89,808	93,984	98,496
	Monthly	4,729	4,875	5,111	5,353	5,605	5,872	6,214	6,510	6,820	7,142	7,484	7,832	8,208
14	Annual	62,316	64,236	67,260	70,464	73,824	77,328	81,840	85,704	89,808	93,984	98,496	103,260	108,072
	Monthly	5,193	5,353	5,605	5,872	6,152	6,444	6,820	7,142	7,484	7,832	8,208	8,605	9,006
15	Annual	68,352	70,464	73,824	77,328	81,012	84,840	89,808	93,984	98,496	103,260	108,072	113,244	118,608
	Monthly	5,696	5,872	6,152	6,444	6,751	7,070	7,484	7,832	8,208	8,605	9,006	9,437	9,884
16	Annual	75,024	77,328	81,012	84,840	88,908	93,072	98,496	103,260	108,072	113,244	118,608	124,248	130,128
	Monthly	6,252	6,444	6,751	7,070	7,409	7,756	8,208	8,605	9,006	9,437	9,884	10,354	10,844
17	Annual	82,284	84,840	88,908	93,072	97,524	102,192	108,072	113,244	118,608	124,248	130,128	136,368	142,740
	Monthly	6,857	7,070	7,409	7,756	8,127	8,516	9,006	9,437	9,884	10,354	10,844	11,364	11,895

Units: 01, 03, 04, 05

Schedule BX

NON-REPRESENTED EMPLOYEES

BASE SALARY PLAN

Class Grade		_____ Step 1 Entrance Rate First 6 Months	Base Salary Step 2 Next 12 Months	Plan _____ Step 3 Next 12 Months	_____ Step 4 Top Base Rate Next 12 Months	_____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Intermediate Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Rates Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	_____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	_____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Longevity Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Rates Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	_____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1	Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496
	Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708
8	Annual	30,792	32,232	33,804	35,376	37,068	39,240	41,076	42,996	45,048	47,244	49,428	51,840
	Monthly	2,566	2,686	2,817	2,948	3,089	3,270	3,423	3,583	3,754	3,937	4,119	4,320
9	Annual	33,804	35,376	37,068	38,856	40,668	42,996	45,048	47,244	49,428	51,840	54,276	56,844
	Monthly	2,817	2,948	3,089	3,238	3,389	3,583	3,754	3,937	4,119	4,320	4,523	4,737
10	Annual	37,068	38,856	40,668	42,588	44,604	47,244	49,428	51,840	54,276	56,844	59,580	62,376
	Monthly	3,089	3,238	3,389	3,549	3,717	3,937	4,119	4,320	4,523	4,737	4,965	5,198
11	Annual	40,668	42,588	44,604	46,776	48,960	51,840	54,276	56,844	59,580	62,376	65,376	68,472
	Monthly	3,389	3,549	3,717	3,898	4,080	4,320	4,523	4,737	4,965	5,198	5,448	5,706
12	Annual	44,604	46,776	48,960	51,324	53,736	56,844	59,580	62,376	65,376	68,472	70,608	72,744
	Monthly	3,717	3,898	4,080	4,277	4,478	4,737	4,965	5,198	5,448	5,706	5,884	6,062
13	Annual	48,960	51,324	53,736	56,280	58,968	62,376	65,376	68,472	70,608	72,744	76,164	79,812
	Monthly	4,080	4,277	4,478	4,690	4,914	5,198	5,448	5,706	5,884	6,062	6,347	6,651
14	Annual	53,736	56,280	58,968	61,776	64,704	68,472	70,608	72,744	76,164	79,812	83,628	87,564
	Monthly	4,478	4,690	4,914	5,148	5,392	5,706	5,884	6,062	6,347	6,651	6,969	7,297
15	Annual	58,968	61,776	64,704	67,800	70,272	72,744	76,164	79,812	83,628	87,564	91,752	96,096
	Monthly	4,914	5,148	5,392	5,650	5,856	6,062	6,347	6,651	6,969	7,297	7,646	8,008
16	Annual	64,704	67,800	70,272	72,024	75,408	79,812	83,628	87,564	91,752	96,096	100,668	105,420
	Monthly	5,392	5,650	5,856	6,002	6,284	6,651	6,969	7,297	7,646	8,008	8,389	8,785
17	Annual	70,272	72,024	75,408	79,020	82,788	87,564	91,752	96,096	100,668	105,420	110,436	115,656
	Monthly	5,856	6,002	6,284	6,585	6,899	7,297	7,646	8,008	8,389	8,785	9,203	9,638
18	Annual	75,408	79,020	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188	
	Monthly	6,284	6,585	6,899	7,224	7,569	8,008	8,389	8,785	9,203	9,638	10,099	
19	Annual	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188			
	Monthly	6,899	7,224	7,569	8,008	8,389	8,785	9,203	9,638	10,099			
20	Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356				
	Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613				
21	Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356					
	Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613					

Units: 00, 08, 10, 20

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	96,060	99,414
	Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,005	8,284.50
2	Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	100,980	104,502
	Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,415	8,708.50
2A	Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
	Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3	Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
	Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4	Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
	Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Step 10 After 25 Years Cont Service	Maximum Rate Step 11 After 30 Years Cont Service
3	Annual	84,516	88,710	93,234	97,968	102,774	107,868	111,444	114,948	118,644	122,472	126,156
	Monthly	7,043	7,392.50	7,769.50	8,163.50	8,564.50	8,989	9,287	9,579	9,887	10,206	10,513
4	Annual	95,628	100,350	105,294	110,598	116,070	121,974	125,646	129,516	133,446	137,538	141,006
	Monthly	7,969	8,362.50	8,774.50	9,216.50	9,672.50	10,164.50	10,470.50	10,793	11,120.50	11,461.50	11,750.50
5	Annual	105,294	110,598	116,070	121,974	127,986	134,292	138,138	142,032	145,980	149,604	151,764
	Monthly	8,774.50	9,216.50	9,672.50	10,164.50	10,665.50	11,191	11,511.50	11,836	12,165	12,467	12,647

Units: 71, 73, 75

Schedule F

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	30 Years Service Before 1/1/2006
1	Annual	56,304	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,666	97,386	100,782
	Monthly	4,692	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,805.50	8,115.50	8,398.50
1B	Annual	59,730	72,798	76,914	80,868	84,870	89,148	92,274	95,484	99,324	103,272	106,908
	Monthly	4,977.50	6,066.50	6,409.50	6,739	7,072.50	7,429	7,689.50	7,957	8,277	8,606	8,909
2	Annual	70,872	74,502	78,738	82,812	86,892	91,272	94,476	97,746	101,688	105,750	109,452
	Monthly	5,906	6,208.50	6,561.50	6,901	7,241	7,606	7,873	8,145.50	8,474	8,812.50	9,121
3	Annual	69,612	73,542	77,256	81,006	85,068	89,268	92,298	95,472	98,994	101,934	105,492
	Monthly	5,801	6,128.50	6,438	6,750.50	7,089	7,439	7,691.50	7,956	8,249.50	8,494.50	8,791
3A	Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
	Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3AB	Annual	75,276	79,536	83,556	87,600	92,010	96,594	99,846	103,350	107,106	110,214	114,072
	Monthly	6,273	6,628	6,963	7,300	7,667.50	8,049.50	8,320.50	8,612.50	8,925.50	9,184.50	9,506
3AP	Annual	77,058	81,438	85,542	89,718	94,200	98,904	102,228	105,804	109,656	112,854	116,802
	Monthly	6,421.50	6,786.50	7,128.50	7,476.50	7,850	8,242	8,519	8,817	9,138	9,404.50	9,733.50
3B	Annual	97,890	101,262	104,994	108,102	111,888						
	Monthly	8,157.50	8,438.50	8,749.50	9,008.50	9,324						
4	Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
	Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4B	Annual	84,066	88,224	92,724	97,416	102,228	107,280	110,844	114,324	117,996	121,818	125,460
	Monthly	7,005.50	7,352	7,727	8,118	8,519	8,940	9,237	9,527	9,833	10,151.50	10,455
4P	Annual	86,076	90,330	94,926	99,738	104,658	109,842	113,484	117,030	120,804	124,728	128,454
	Monthly	7,173	7,527.50	7,910.50	8,311.50	8,721.50	9,153.50	9,457	9,752.50	10,067	10,394	10,704.50
5	Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
	Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50
5B	Annual	95,094	99,804	104,718	110,010	115,464	121,308	124,968	128,826	132,732	136,794	140,226
	Monthly	7,924.50	8,317	8,726.50	9,167.50	9,622	10,109	10,414	10,735.50	11,061	11,399.50	11,685.50
5P	Annual	97,380	102,204	107,226	112,620	118,194	124,206	127,944	131,886	135,888	140,040	143,574
	Monthly	8,115	8,517	8,935.50	9,385	9,849.50	10,350.50	10,662	10,990.50	11,324	11,670	11,964.50
6	Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814
	Monthly	8,228	8,642.50	9,070.50	9,531	10,001.50	10,494	10,794.50	11,099	11,407.50	11,747.50	11,984.50
6B	Annual	104,718	110,010	115,464	121,308	127,308	133,554	137,382	141,270	145,194	149,502	152,526
	Monthly	8,726.50	9,167.50	9,622	10,109	10,609	11,129.50	11,448.50	11,772.50	12,099.50	12,458.50	12,710.50
6P	Annual	107,226	112,620	118,194	124,206	130,338	136,752	140,658	144,648	148,650	153,078	156,162
	Monthly	8,935.50	9,385	9,849.50	10,350.50	10,861.50	11,396	11,721.50	12,054	12,387.50	12,756.50	13,013.50

Units: 80, 87, 89

Schedule G

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1	Annual	39,048	40,260	42,264	44,256	46,476	48,948	51,276	53,940	57,096
	Monthly	3,254	3,355	3,522	3,688	3,873	4,079	4,273	4,495	4,758
2	Annual	45,672	47,088	49,440	52,080	54,540	57,384	60,132	63,228	67,056
	Monthly	3,806	3,924	4,120	4,340	4,545	4,782	5,011	5,269	5,588
3	Annual	50,520	52,080	54,540	57,384	60,132	63,228	66,336	69,624	73,932
	Monthly	4,210	4,340	4,545	4,782	5,011	5,269	5,528	5,802	6,161
4	Annual	55,656	57,384	60,132	63,228	66,336	69,624	73,200	76,872	81,432
	Monthly	4,638	4,782	5,011	5,269	5,528	5,802	6,100	6,406	6,786
5	Annual	61,320	63,228	66,336	69,624	73,200	76,872	80,628	84,780	89,916
	Monthly	5,110	5,269	5,528	5,802	6,100	6,406	6,719	7,065	7,493
6	Annual	67,524	69,624	73,200	76,872	80,628	84,780	89,016	93,072	98,292
	Monthly	5,627	5,802	6,100	6,406	6,719	7,065	7,418	7,756	8,191
7	Annual	74,568	76,872	80,628	84,780	89,016	93,072	97,296	101,676	107,208
	Monthly	6,214	6,406	6,719	7,065	7,418	7,756	8,108	8,473	8,934
8	Annual	82,236	84,780	89,016	93,072	97,296	101,676	106,128	110,988	117,072
	Monthly	6,853	7,065	7,418	7,756	8,108	8,473	8,844	9,249	9,756
9	Annual	90,276	93,072	97,296	101,676	106,128	110,988	115,920	121,140	127,992
	Monthly	7,523	7,756	8,108	8,473	8,844	9,249	9,660	10,095	10,666
10	Annual	98,628	101,676	106,128	110,988	115,920	121,140	126,732	132,360	136,320
	Monthly	8,219	8,473	8,844	9,249	9,660	10,095	10,561	11,030	11,360

Units: 01, 03, 04, 05

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
4	Annual	47,988	50,316	52,896	55,524	58,260	61,236	64,320	68,124
	Monthly	3,999	4,193	4,408	4,627	4,855	5,103	5,360	5,677
5	Annual	52,896	55,524	58,260	61,236	64,320	67,464	70,140	72,840
	Monthly	4,408	4,627	4,855	5,103	5,360	5,622	5,845	6,070
6	Annual	58,260	61,236	64,320	67,464	70,140	72,120	75,408	79,620
	Monthly	4,855	5,103	5,360	5,622	5,845	6,010	6,284	6,635
7	Annual	64,320	67,464	70,140	72,120	75,408	78,828	82,368	86,856
	Monthly	5,360	5,622	5,845	6,010	6,284	6,569	6,864	7,238
8	Annual	70,140	72,120	75,408	78,828	82,368	85,992	89,928	94,848
	Monthly	5,845	6,010	6,284	6,569	6,864	7,166	7,494	7,904
9	Annual	75,408	78,828	82,368	85,992	89,928	93,924	98,148	103,716
	Monthly	6,284	6,569	6,864	7,166	7,494	7,827	8,179	8,643
10	Annual	82,368	85,992	89,928	93,924	98,148	102,660	107,244	110,400
	Monthly	6,864	7,166	7,494	7,827	8,179	8,555	8,937	9,200
11	Annual	89,928	93,924	98,148	102,660	107,244	109,296	114,228	119,412
	Monthly	7,494	7,827	8,179	8,555	8,937	9,108	9,519	9,951
12	Annual	98,148	102,660	107,244	110,964	114,852	118,896	122,496	127,440
	Monthly	8,179	8,555	8,937	9,247	9,571	9,908	10,208	10,620

Units: 00, 09, 10, 20

Schedule I

PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade		Base Salary Plan _____ Step 1 Entrance Rate First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Intermediate Rates Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Longevity Rates Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
10	Annual	36,396	38,136	39,924	41,832	46,500	48,744	51,012	53,496	56,004	58,644	61,464	64,392
	Monthly	3,033	3,178	3,327	3,486	3,875	4,062	4,251	4,458	4,667	4,887	5,122	5,366
11	Annual	39,924	41,832	43,800	45,924	51,012	53,496	56,004	58,644	61,464	64,392	67,464	70,644
	Monthly	3,327	3,486	3,650	3,827	4,251	4,458	4,667	4,887	5,122	5,366	5,622	5,887
12	Annual	43,800	45,924	48,072	50,412	56,004	58,644	61,464	64,392	67,464	70,644	73,992	77,520
	Monthly	3,650	3,827	4,006	4,201	4,667	4,887	5,122	5,366	5,622	5,887	6,166	6,460
13	Annual	48,072	50,412	52,776	55,260	61,464	64,392	67,464	70,644	73,992	77,520	81,156	85,056
	Monthly	4,006	4,201	4,398	4,605	5,122	5,366	5,622	5,887	6,166	6,460	6,763	7,088
14	Annual	52,776	55,260	57,912	60,648	67,464	70,644	73,992	77,520	81,156	85,056	89,124	93,312
	Monthly	4,398	4,605	4,826	5,054	5,622	5,887	6,166	6,460	6,763	7,088	7,427	7,776

Units: 02

Schedule J
PLUMBERS LOCAL 130

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
13	Annual	58,488	61,308	64,224	67,212	70,440	74,532	78,096	81,804	85,668	89,772	93,948	98,460
	Monthly	4,874	5,109	5,352	5,601	5,870	6,211	6,508	6,817	7,139	7,481	7,829	8,205
15	Annual	70,440	73,812	77,292	80,988	84,792	89,772	93,948	98,460	103,176	108,024	113,208	118,572
	Monthly	5,870	6,151	6,441	6,749	7,066	7,481	7,829	8,205	8,598	9,002	9,434	9,881
17	Annual	84,792	88,872	93,036	97,488	102,168	108,024	113,208	118,572	124,188	130,092	136,260	142,728
	Monthly	7,066	7,406	7,753	8,124	8,514	9,002	9,434	9,881	10,349	10,841	11,355	11,894

Units: 16

Schedule O

TEAMSTERS LOCAL #700

SALARY SCHDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

		Base Salary Plan			Intermediate Rates			Longevity Rates			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
15	Annual	62,148	65,112	68,196	71,424	72,420	76,656	80,268	84,108	88,128	92,292	96,708	101,304
	Monthly	5,179	5,426	5,683	5,952	6,035	6,388	6,689	7,009	7,344	7,691	8,059	8,442

Units: 59

Schedule P
TEAMSTERS LOCAL 726

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
12	Annual	53,304	55,884	58,476	61,308	64,224	67,896	71,172	74,532	78,096	81,804	85,668	89,772
	Monthly	4,442	4,657	4,873	5,109	5,352	5,658	5,931	6,211	6,508	6,817	7,139	7,481
14	Annual	64,224	67,212	70,440	73,812	77,292	81,804	85,668	89,772	93,948	98,460	103,176	108,024
	Monthly	5,352	5,601	5,870	6,151	6,441	6,817	7,139	7,481	7,829	8,205	8,598	9,002
17	Annual	84,792	88,872	93,036	97,488	102,168	108,024	113,208	118,572	124,188	130,092	136,260	142,728
	Monthly	7,066	7,406	7,753	8,124	8,514	9,002	9,434	9,881	10,349	10,841	11,355	11,894

Units: 08

Schedule Q

INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9

SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade		Step 1 Entrance Rate	Step 2 Next 12 Months	Step 3 Next 12 Months
1	Annual	54,528	69,132	72,696
	Monthly	4,544	5,761	6,058
2	Annual	86,532	101,820	
	Monthly	7,211	8,485	

Units: 29

Schedule R
MACHINISTS LODGE 126

Class Grade		_____ Base Salary Plan _____			_____	_____ Intermediate Rates			_____	_____ Longevity Rates			_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
		Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
11	Annual	48,576	50,880	53,304	55,884	58,488	61,932	64,872	67,896	71,172	74,532	78,096	81,804
	Monthly	4,048	4,240	4,442	4,657	4,874	5,161	5,406	5,658	5,931	6,211	6,508	6,817
12	Annual	53,304	55,884	58,488	61,308	64,224	67,896	71,172	74,532	78,096	81,804	85,668	89,772
	Monthly	4,442	4,657	4,874	5,109	5,352	5,658	5,931	6,211	6,508	6,817	7,139	7,481
13	Annual	58,488	61,308	64,224	67,212	70,440	74,532	78,096	81,804	85,668	89,772	93,948	98,460
	Monthly	4,874	5,109	5,352	5,601	5,870	6,211	6,508	6,817	7,139	7,481	7,829	8,205
14	Annual	64,224	67,212	70,440	73,812	77,292	81,804	85,668	89,772	93,948	98,460	103,176	108,024
	Monthly	5,352	5,601	5,870	6,151	6,441	6,817	7,139	7,481	7,829	8,205	8,598	9,002
15	Annual	70,440	73,812	77,292	80,988	84,792	89,772	93,948	98,460	103,176	108,024	113,208	118,572
	Monthly	5,870	6,151	6,441	6,749	7,066	7,481	7,829	8,205	8,598	9,002	9,434	9,881

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4	Annual	65,880	69,072	72,564	76,248	80,952	84,936	89,160	93,696	98,424	103,272
	Monthly	5,490	5,756	6,047	6,354	6,746	7,078	7,430	7,808	8,202	8,606
5	Annual	72,564	76,248	80,172	84,120	89,160	93,696	98,424	103,272	108,468	113,904
	Monthly	6,047	6,354	6,681	7,010	7,430	7,808	8,202	8,606	9,039	9,492
8	Annual	88,284	92,796	97,452	102,288	107,412	113,904	119,652	125,664	131,976	138,588
	Monthly	7,357	7,733	8,121	8,524	8,951	9,492	9,971	10,472	10,998	11,549

Units: 37

Schedule SY

NON-REPRESENTED EMPLOYEES

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	89,904	97,236	99,156
	Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	8,103	8,263
7	Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
	Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
16	Annual	77,292	80,988	84,792	88,872	93,036	98,460	103,176	108,024	113,208	118,572	124,188	130,092
	Monthly	6,441	6,749	7,066	7,406	7,753	8,205	8,598	9,002	9,434	9,881	10,349	10,841
17	Annual	84,792	88,872	93,036	97,488	102,168	108,024	113,208	118,572	124,188	130,092	136,260	142,728
	Monthly	7,066	7,406	7,753	8,124	8,514	9,002	9,434	9,881	10,349	10,841	11,355	11,894

Units: 44

Schedule U

LABORERS LOCAL 1092

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
5	Annual	30,540	31,968	33,552	35,124	36,756	38,916	40,788	42,708	44,700	46,884	49,068	51,360
	Monthly	2,545	2,664	2,796	2,927	3,063	3,243	3,399	3,559	3,725	3,907	4,089	4,280
6	Annual	33,552	35,124	36,756	38,508	40,380	42,708	44,700	46,884	49,068	51,360	53,820	56,424
	Monthly	2,796	2,927	3,063	3,209	3,365	3,559	3,725	3,907	4,089	4,280	4,485	4,702
7	Annual	35,124	36,768	38,508	40,380	42,252	44,700	46,884	49,068	51,360	53,820	56,424	59,064
	Monthly	2,927	3,064	3,209	3,365	3,521	3,725	3,907	4,089	4,280	4,485	4,702	4,922
8	Annual	36,756	38,508	40,380	42,252	44,280	46,884	49,068	51,360	53,820	56,424	59,064	61,932
	Monthly	3,063	3,209	3,365	3,521	3,690	3,907	4,089	4,280	4,485	4,702	4,922	5,161
9	Annual	40,380	42,252	44,280	46,416	48,576	51,360	53,820	56,424	59,064	61,932	64,860	67,908
	Monthly	3,365	3,521	3,690	3,868	4,048	4,280	4,485	4,702	4,922	5,161	5,405	5,659
10	Annual	44,280	46,416	48,576	50,880	53,304	56,424	59,064	61,932	64,860	67,908	71,184	74,544
	Monthly	3,690	3,868	4,048	4,240	4,442	4,702	4,922	5,161	5,405	5,659	5,932	6,212
13	Annual	58,488	61,320	64,212	67,212	70,440	74,544	78,096	81,804	85,668	89,772	93,960	98,472
	Monthly	4,874	5,110	5,351	5,601	5,870	6,212	6,508	6,817	7,139	7,481	7,830	8,206
14	Annual	64,224	67,212	70,440	73,824	77,292	81,804	85,668	89,772	93,960	98,472	103,200	108,024
	Monthly	5,352	5,601	5,870	6,152	6,441	6,817	7,139	7,481	7,830	8,206	8,600	9,002
16	Annual	77,292	80,988	84,792	88,872	93,036	98,460	103,176	108,024	113,208	118,572	124,188	130,092
	Monthly	6,441	6,749	7,066	7,406	7,753	8,205	8,598	9,002	9,434	9,881	10,349	10,841

Units: 53

Schedule V
LABORERS LOCAL 1001

Class Grade		_____ Base Salary Plan _____ Step 1 Entrance Rate First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	_____ Step 4 Top Base Rate Next 12 Months	_____ Intermediate Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Rates Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	_____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	_____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Longevity Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Rates Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	_____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
8	Annual	36,756	38,508	40,380	42,252	44,280	46,884	49,068	51,360	53,820	56,424	59,064	61,932
	Monthly	3,063	3,209	3,365	3,521	3,690	3,907	4,089	4,280	4,485	4,702	4,922	5,161
9	Annual	40,380	42,252	44,280	46,416	48,576	51,360	53,820	56,424	59,064	61,932	64,872	67,896
	Monthly	3,365	3,521	3,690	3,868	4,048	4,280	4,485	4,702	4,922	5,161	5,406	5,658
10	Annual	44,280	46,416	48,576	50,880	53,304	56,424	59,064	61,932	64,872	67,896	71,172	74,532
	Monthly	3,690	3,868	4,048	4,240	4,442	4,702	4,922	5,161	5,406	5,658	5,931	6,211
11	Annual	48,576	50,880	53,304	55,884	58,488	61,932	64,872	67,896	71,172	74,532	78,096	81,804
	Monthly	4,048	4,240	4,442	4,657	4,874	5,161	5,406	5,658	5,931	6,211	6,508	6,817
12	Annual	53,304	55,884	58,488	61,308	64,224	67,896	71,172	74,532	78,096	81,804	85,668	89,772
	Monthly	4,442	4,657	4,874	5,109	5,352	5,658	5,931	6,211	6,508	6,817	7,139	7,481
13	Annual	58,488	61,308	64,224	67,212	70,440	74,532	78,096	81,804	85,668	89,772	93,948	98,460
	Monthly	4,874	5,109	5,352	5,601	5,870	6,211	6,508	6,817	7,139	7,481	7,829	8,205
14	Annual	64,224	67,212	70,440	73,812	77,292	81,804	85,668	89,772	93,948	98,460	103,176	108,024
	Monthly	5,352	5,601	5,870	6,151	6,441	6,817	7,139	7,481	7,829	8,205	8,598	9,002
15	Annual	70,440	73,812	77,292	80,988	84,792	89,772	93,948	98,460	103,176	108,024	113,208	118,572
	Monthly	5,870	6,151	6,441	6,749	7,066	7,481	7,829	8,205	8,598	9,002	9,434	9,881
16	Annual	77,292	80,988	84,792	88,872	93,036	98,460	103,176	108,024	113,208	118,572	124,188	130,092
	Monthly	6,441	6,749	7,066	7,406	7,753	8,205	8,598	9,002	9,434	9,881	10,349	10,841
17	Annual	84,792	88,872	93,036	97,488	102,168	108,024	113,208	118,572	124,188	130,092	136,260	142,728
	Monthly	7,066	7,406	7,753	8,124	8,514	9,002	9,434	9,881	10,349	10,841	11,355	11,894

Units: 54

Schedule W

OPERATING ENGINEERS - LOCAL 150

SALARY SCHEDULE FOR BRIDGE OPERATORS

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
11	Annual	48,576	50,880	53,304	55,884	58,488	61,932	64,872	67,896	71,172	74,532	78,096	81,804
	Monthly	4,048	4,240	4,442	4,657	4,874	5,161	5,406	5,658	5,931	6,211	6,508	6,817
12	Annual	53,304	55,884	58,488	61,308	64,224	67,896	71,172	74,532	78,096	81,804	85,668	89,772
	Monthly	4,442	4,657	4,874	5,109	5,352	5,658	5,931	6,211	6,508	6,817	7,139	7,481

Units: 31

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1						
Annual	40,368	41,376	42,396	43,440	44,544	45,684
Monthly	3,364	3,448	3,533	3,620	3,712	3,807
Annual	46,860	48,012	49,200	50,400	51,696	52,980
Monthly	3,905	4,001	4,100	4,200	4,308	4,415
Annual	54,288	55,656	57,048	58,464	59,928	61,428
Monthly	4,524	4,638	4,754	4,872	4,994	5,119
Tier 2						
Annual	62,556	64,116	65,724	67,344	69,024	70,764
Monthly	5,213	5,343	5,477	5,612	5,752	5,897
Annual	72,540	74,328	76,188	78,120	80,052	82,068
Monthly	6,045	6,194	6,349	6,510	6,671	6,839
Annual	84,120	86,220	88,380	90,588	92,844	94,944
Monthly	7,010	7,185	7,365	7,549	7,737	7,912

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
30	Current Liabilities		$ 802,067,000		$ 801,067,000
30	Prior Year Assigned and Unassigned Fund Balance		$ 80,000,000		$ 81,000,000
30	Estimated Revenue for 2020		$ 4,385,175,000		$ 4,338,214,000
30	Total appropriable for charges and expenditures		$ 4,465,175,000		$ 4,419,214,000
30	Real Property Transfer		$ 202,000,000		$ 152,000,000
30	Cannabis Excise Tax		$ 1,000,000		$ 1,580,000
31	Other Reimbursements		$ 14,209,000		$ 14,768,000
32	Other Revenue		$ 132,845,000		$ 134,745,000
32	Total Revenue - Corporate Fund		$ 4,385,175,000		$ 4,338,214,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0200 - Water Fund

PAGE	CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
33		Miscellaneous and Other		$ 20,000,000		$ 20,300,000
33		Total appropriable for charges and expenditures		$ 804,997,000		$ 805,297,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0510 - Bond Redemption and Interest Series Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
35	Other Revenue		$ 198,160,000		$ 207,760,000
35	Property Tax Levy (Net Abatement)		$ 415,153,000		$ 405,153,000
35	Total appropriable for charges and expenditures		$ 613,313,000		$ 612,913,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

0683 - Policemen's Annuity and Benefit Fund

PAGE	CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
38		Property Tax Levy (Net Abatement)		$ 586,805,000		$ 592,661,000
38		Corporate Fund Pension Allocation		$ 134,120,000		$ 128,264,000

0684 - Firemen's Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
38	Property Tax Levy (Net Abatement)		$ 252,933,000		$ 257,077,000
38	Corporate Fund Pension Allocation		$ 94,902,000		$ 90,758,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	01-Office of the Mayor				
.0166	Dues, Subscriptions and Memberships		192,242		237,242
	Administrative-3010				
9875	Senior Project Manager - Mayor's Office	2	112,512		
	Office of Infrastructure and Services-3110				
9875	Senior Project Manager - Mayor's Office	2	109,992	1	109,992
	Office of Education and Human Services-3115				
9875	Senior Project Manager - Mayor's Office	1	120,000		
	Office of Risk Management-3125				
9865	Analyst - Mayor's Office	1	60,000		
	Office of Equity and Racial Justice-3130				
9865	Analyst - Mayor's Office	1	70,008		
	Office of Neighborhood and Economic Development-3135				
9874	Project Manager - Mayor's Office	1	90,000		
9871	Assistant Deputy Mayor	1	139,992		
	Office of Public Safety-3140				
9874	Project Manager - Mayor's Office	4	85,008	3	85,008
9874	Project Manager - Mayor's Office	1	80,016		
	Office of Policy-3145				
9873	Assistant Deputy Chief of Staff	1	139,992		
	LESS TURNOVER		708,128		918,178

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	03-Office of Inspector General				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		180,889		80,889
.0149	For Software Maintenance and Licensing		463,988		396,804
.9438	For Services Provided by the Department of Assets, Information, and Services		3,000		2,000
	Investigations-3020				
1230	Complaint Intake Specialist - IGO	2	44,604	3	44,604
1219	Investigator I - IG	1	58,260	2	58,260
	Public Safety Audit-3032				
1125	Performance Analyst	1	64,320	2	64,320
	LESS TURNOVER		215,271		214,271

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	05-Office of Budget and Management				
	Revenue and Expenditure Analysis-3050				
1124	Assistant Budget Director	1	100,620	2	100,620
1105	Senior Budget Analyst	2	64,320	1	64,320
	LESS TURNOVER		120,693		136,133

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	15-City Council				
.9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by		4,850,000		6,100,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	15-City Council				
	Legislative Reference Bureau-2295				
.0000	Personnel Services		373,008		361,008
.0300	Commodities and Materials		4,000		16,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	21-Department of Housing				
.0135	For Delegate Agencies		1,186,281		1,144,881
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		570,500		596,900
.0141	Appraisals				15,000
	LESS TURNOVER		89,700		110,622

1614	Proofreader - City Clerk	1	42,960		
1614	Proofreader - City Clerk			1	44,292
	LESS TURNOVER		95,013		129,519

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	City Comptroller-2011				
	LESS TURNOVER		121,641		142,503

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	LESS TURNOVER		182,297		202,976

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	Worker's Compensation and Police and Fire Disability-4089				
1912	Project Coordinator	2	58,968	1	58,968
1203	Worker's Compensation Claims Coordinator	1	58,968	3	58,968
1126	Senior Performance Analyst	2	70,140	1	70,140
0306	Assistant Director	1	100,620	1	96,696
	Financial Operations-3017				
	Payroll Systems and Operations-4036				
0635	Senior Programmer/Analyst			1	82,236
0311	Projects Administrator	1	94,800		
	LESS TURNOVER		325,650		397,183

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Payment Processing-3154				
	Reconciliation-4642				
0104	Accountant IV			1	107,208
0101	Accountant I			2	60,132
0015	Schedule Salary Adjustments		880		3,589
	Tax Policy and Administration-3156				
	Tax Enforcement-4667				
0191	Auditor I	13	61,320	14	61,320
0150	Manager of Auditing	1	127,440	2	127,440
	LESS TURNOVER		876,024		1,026,026

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	28-City Treasurer				
.0139	For Professional Services for Information Technology Development		72,161		69,961
.0181	Mobile Communication Services		3,672		5,872
.9438	For Services Provided by the Department of Assets, Information, and Services		13,000		10,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	30-Department of Administrative Hearings				
	LESS TURNOVER		116,821		128,375

1673	Assistant Corporation Counsel III			2	67,908
1650	Deputy Corporation Counsel	4	143,976	3	143,976
	Constitutional and Commercial Litigation-3014				
1673	Assistant Corporation Counsel III			1	67,908
	Collections, Ownership and Administrative Litigation-3049				
1672	Assistant Corporation Counsel II	2	64,824		
1643	Assistant Corporation Counsel I	3	61,884	5	61,884
	Federal Civil Rights Litigation-3125				
9684	Deputy Director	1	143,976		
1673	Assistant Corporation Counsel III	10	67,908	8	67,908
1650	Deputy Corporation Counsel	1	143,976	3	143,976
	LESS TURNOVER		1,208,733		1,470,228

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	33-Department of Human Resources				
.9438	For Services Provided by the Department of Assets, Information, and Services		34,500		7,500
	Information Services-3026				
	Technical Programming-4027				
0647	Senior Programmer Analyst - Excluded			3	94,848
0634	Data Services Administrator	1	96,096		
0634	Data Services Administrator	2	91,752		
	LESS TURNOVER		246,723		280,145

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	35-Department of Procurement Services				
	LESS TURNOVER		309,334		374,135

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Assets, Information, and Services				
	Bureau of Finance and Administration-2103				
	LESS TURNOVER		124,691		144,395

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Assets, Information, and Services				
	Bureau of Facility Management-2126				
	Facilities Management-3101				
	Building Engineers-4105				
4544	Assistant Director of Facilities Management			2	75,408
	LESS TURNOVER		1,446,728		1,665,746

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Assets, Information, and Services				
	Bureau of Asset Management-2131				
	LESS TURNOVER		174,032		203,058

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Assets, Information, and Services				
	Bureau of Fleet Operations-2140				
	Fuel Services-3214				
7160	Fleet Services Assistant	36	25.47H	37	25.47H
	LESS TURNOVER		1,458,254		1,629,020

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Assets, Information, and Services				
	Bureau of Information Technology-2145				
	Chief Technology Office-3300				
9776	Managing Deputy Chief Information Officer	1	124,056	1	131,316
	LESS TURNOVER		409,477		480,774

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	39-Board of Election Commissioners				
	Election and Administration Division-2005				
.0055	Extra Hire		1,356,280		1,179,808
	Electronic Voting Systems-3015				
9310	Computer Applications Analyst II - Board of Elections	1	70,488	2	70,488
	Voting Machine Equipment, Ballot Preparation and Supplies-3025				
9340	Election Equipment and Supply Specialist I	3	30,060	4	30,060
	Community Services and Deputy Registrars-3041				
9350	Assistant Manager - Board of Elections			1	75,924
	LESS TURNOVER		199,133		207,499

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	41-Department of Public Health				
.0135	For Delegate Agencies		14,115,370		21,133,882
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		12,233,799		4,883,799
.0169	Technical Meeting Costs		99,086		28,497
.0340	Material and Supplies		28,499		36,588
.0342	Drugs, Medicine and Chemical Materials		795,192		857,692
.9438	For Services Provided by the Department of Assets, Information, and Services		85,000		50,000
	Epidemiology-3008				
0684	Data Base Analyst	1	84,780		
0635	Senior Programmer/Analyst	1	117,072		
0311	Projects Administrator	1	90,192		
0310	Project Manager	1	116,820		
	Information Technology and Informatics-3035				
0684	Data Base Analyst			1	84,780
0635	Senior Programmer/Analyst			1	117,072
0601	Director of Information Systems			1	97,848
0311	Projects Administrator			1	90,192
0310	Project Manager			1	116,820
	Chronic Disease-3036				
3467	Public Health Administrator III			1	108,072
3057	Director of Program Operations			1	92,700
1912	Project Coordinator	1	58,968	2	58,968
1441	Coordinating Planner			1	105,756
	Behavioral Health-3044				
3467	Public Health Administrator III	1	108,072		
3348	Medical Director	1	159,036		
3057	Director of Program Operations	1	92,700		
1912	Project Coordinator	5	58,968	3	58,968
1441	Coordinating Planner	1	105,756		
	Environmental Permitting and Inspections-3052				
2072	Supervising Environmental Engineer			1	82,368

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	41-Department of Public Health				
	Mental Health Administration-3215				
3897	Community Outreach Coordinator			3	64,236
3763	Nurse Practitioner			2	88,284
	LESS TURNOVER		1,013,921		1,263,552

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	48-Mayor's Office for People with Disabilities				
	LESS TURNOVER		61,155		73,690

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	LESS TURNOVER		438,104		529,046

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	51-Office of Public Safety Administration				
	LESS TURNOVER		1,634,661		2,546,456

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	**Department and Item**	**Number**	**Amount**	**Number**	**Amount**
	54-Department of Planning and Development				
	LESS TURNOVER		318,777		356,017

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	55-Police Board				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		156,500		718,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	57-Chicago Police Department				
.0070	Tuition Reimbursement and Educational Programs		7,500,000		7,250,000
.9295	Consent Decree		7,538,197		7,588,197
	Area Criminal Investigation-3275				
9117	Criminal Intelligence Analyst	3	75,024	5	75,024
	Services / Records / Response-3316				
	Field Services Section-4270				
0306	Assistant Director	1	104,232		
	Office of Reform Management-3428				
0306	Assistant Director			1	110,052
	Office of Community Policing-3429				
3097	Language Access Coordinator			1	70,140
1368	Compliance Officer	2	70,140	1	70,140
	Administration Office of the First Deputy-3430				
9796	Deputy Chief	4	170,112	5	170,112
	Crime Control Strategies Section-3433				
9117	Criminal Intelligence Analyst	2	75,024		
	Deployment Operations Section-3439				
9796	Deputy Chief	1	170,112		
	LESS TURNOVER		27,964,981		43,694,860

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	58-Office of Emergency Management and Communications				
	LESS TURNOVER		803,673		924,457

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	59-Chicago Fire Department				
.0020	Overtime		40,000,000		38,000,000
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,486,843		4,986,843
.0162	Repair/Maintenance of Equipment		409,713		581,713
	Departmental Administration-3100				
	Office of Fire Commissioner-4100				
9959	Fire Commissioner	1	202,728	1	217,728
	Operations-3104				
	Fire Suppression and Rescue-4118				
8807	Fire Engineer - EMT	152	99,846	151	99,846
8801	Firefighter - EMT	520	92,274	521	92,274
	LESS TURNOVER		17,221,743		18,989,105

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	60-Civilian Office of Police Accountability				
	LESS TURNOVER		576,623		697,946

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	67-Department of Buildings				
	LESS TURNOVER		852,603		977,869

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	70-Department of Business Affairs and Consumer Protection				
.0020	Overtime				5,000
.0039	For the Employment of Students as Trainees				21,800
.0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		7,110		4,110
.0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		2,000		
.0338	License Sticker, Tag and Plates		74,411		62,611
.0340	Material and Supplies		24,535		14,535
	MPEA Administration-3090				
0638	Programmer/Analyst			1	67,524
0302	Administrative Assistant II			1	64,872
0015	Schedule Salary Adjustments				2,432
	LESS TURNOVER		707,716		852,202

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	73-Chicago Animal Care and Control				
.9438	For Services Provided by the Department of Assets, Information, and Services		6,900		6,000
	LESS TURNOVER		182,208		203,396

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	Office of the Commissioner-4000				
9660	First Deputy Commissioner	1	159,036	1	159,060

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Administrative Services Division-2006				
	LESS TURNOVER		77,702		86,474

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		17,888,131		17,138,131
	Solid Waste Collection-3050				
	Supervisory and Clerical-4021				
8104	Field Sanitation Specialist	9	58,488	8	58,488
	Administrative Services-4022				
3092	Program Director			1	70,272
	LESS TURNOVER		1,039,359		1,108,183

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Rodent Control-2025				
	LESS TURNOVER		323,009		332,254

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
	LESS TURNOVER		560,564		567,898

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	**Department and Item**	**Number**	**Amount**	**Number**	**Amount**
	81-Department of Streets and Sanitation				
	Bureau of Forestry-2060				
	LESS TURNOVER		600,437		661,577

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Commissioner's Office-2105				
	General Support-3201				
9660	First Deputy Commissioner	1	159,036	1	159,060
	LESS TURNOVER		141,679		178,714

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Construction Services-3209				
	Records and Estimates-4210				
0302	Administrative Assistant II	1	42,960		
	Finance-3216				
	Order Board-4213				
1576	Chief Voucher Expediter			1	64,236
0302	Administrative Assistant II			1	42,960
	Contracts-3217				
1576	Chief Voucher Expediter	1	64,236		
	LESS TURNOVER		245,846		296,970

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Traffic Safety-2130				
	LESS TURNOVER		53,533		67,592

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Sign Management-2140				
.0340	Material and Supplies		840,563		
	LESS TURNOVER		154,923		180,199

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,572,371		2,856,905
	LESS TURNOVER		171,806		209,484

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation Division of Electrical Operations-2150				
.0157	Rental of Equipment and Services		758,487		54,054
.0340	Material and Supplies		1,522,950		
	LESS TURNOVER		283,704		310,322

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
.0020	Overtime		1,500,000		
.0157	Rental of Equipment and Services		1,144,901		93,528
.0316	Gas - Bottled and Propane				16,000
.0340	Material and Supplies				52,900
	LESS TURNOVER		158,961		177,482

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	99-Finance General				
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		103,081,128		97,081,128
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		40,423,227		39,023,227
.0420	Furniture and Fixtures				350,000
.9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago		480,000		
.9298	Grassroots Alliance for Police Accountability (GAPA) Commission Payments		840,000		420,000
.9982	Policemen's Fund Pension Allocation		134,120,000		128,264,000
.9983	Firemen's Fund Pension Allocation		94,902,000		90,758,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Accounts Receivable-3220				
	Billing Exceptions and Escalation-4205				
0431	Clerk IV	3	42,960	4	42,960

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	28-City Treasurer				
.0139	For Professional Services for Information Technology Development		45,238		40,238
	Economic Development-3025				
1430	Policy Analyst	1	47,748	1	52,748

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	31-Department of Law				
	Torts-3019				
	Water Torts-4002				
1673	Assistant Corporation Counsel III	1	67,908		
	LESS TURNOVER		61,638		0

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Commissioner's Office-2005				
	Agency Management-3003				
9660	First Deputy Commissioner	1	159,036	1	159,060
	LESS TURNOVER		236,311		236,335

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Administrative Support-2010				
	Purchasing-3060				
1805	Stockhandler		30,540		
	Personnel/Payroll/Labor Relations-3065				
6143	Engineering Technician IV		58,500		
5630	Coordinating Engineer I		83,100		
0429	Clerk II		33,552		
0235	Payment Services Representative		44,292		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Engineering Services-2015				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,100,000		2,400,000

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Operations and Distribution-2025				
	System Installation and Maintenance-3261				
	Water System Installation and Maintenance-4011				
7184	Pool Motor Truck Driver	81,120H	29.96H	68,640H	29.96H
4754	Plumber	145,600H	52.55H		H
4754	Plumber			145,600H	51.00H
	Reimbursable Personnel-3265				
5848	Superintendent of Construction and Maintenance		118,080		
0417	District Clerk		44,280		
0310	Project Manager		92,100		
	LESS TURNOVER		1,869,798		1,306,907

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	25-City Clerk				
	Customer Processing Center-3030				
0665	Senior Data Entry Operator	1	64,872		
0665	Senior Data Entry Operator	1	61,956		
0419	Customer Account Representative	2	42,960		
0419	Customer Account Representative			1	64,872
0419	Customer Account Representative			1	61,956
0419	Customer Account Representative			2	44,292
0310	Project Manager	1	79,020	1	79,260
	License Compliance Unit-3035				
1256	Supervising Investigator	1	70,272		
1256	Supervising Investigator			1	72,024
	LESS TURNOVER		145,266		149,922

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Engineering-2125				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,200,000		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Sign Management-2140				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		500,000		2,700,000
.0340	Material and Supplies				1,460,563

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements				715,466

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0157	Rental of Equipment and Services				704,433
.0340	Material and Supplies		2,250,825		3,773,775

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
.0020	Overtime				1,500,000
.0157	Rental of Equipment and Services		1,654,656		2,706,029
.0316	Gas - Bottled and Propane		16,000		
.0340	Material and Supplies		6,841,350		6,168,450

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	99-Finance General				
.9097	For Capital Construction		20,000,000		13,734,115

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Engineering Services-2015				
.0229	Transportation and Expense Allowance		74,473		
	LESS TURNOVER		179,837		105,364

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Operations and Distribution-2025				
	Reimbursable Personnel-3365				
9584	Construction Laborer Sub-Foreman		44.52H		
5613	Civil Engineer III		76,872		
5612	Civil Engineer II		69,624		
0302	Administrative Assistant II		44,292		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	91-Chicago Public Library				
.0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		209,972		112,972
.0159	Lease Purchase Agreements for Equipment and Machinery				97,000
	Administration and Support Services-3005				
1315	Human Res Bus. Partner			1	100,668
1310	Administrative Services Officer II - Excluded	1	96,096		
	LESS TURNOVER		3,018,576		3,023,148

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	51-Office of Public Safety Administration				
	Information Technology-3020				
	Infrastructure-4210				
9528	Laborer - Bureau of Electricity			2	43.72H
7183	Motor Truck Driver			3	37.45H
6674	Machinist			2	48.93H
5814	Electrical Engineer IV			1	117,072
5085	General Foreman of Linemen			1	10,816.00M
5084	Foreman of Linemen - Salaried			5	10,122.67M
5081	Lineman			10	53.40H
5080	Lineman - Salaried			22	9,256.00M
5036	Electrical Mechanic - Salaried			4	8,554.00M
	Interoperable Communications-4220				
9528	Laborer - Bureau of Electricity	2	43.72H		
7183	Motor Truck Driver	3	37.45H		
6674	Machinist	2	48.93H		
5814	Electrical Engineer IV	1	117,072		
5085	General Foreman of Linemen	1	10,816.00M		
5084	Foreman of Linemen - Salaried	5	10,122.67M		
5081	Lineman	10	53.40H		
5080	Lineman - Salaried	22	9,256.00M		
5036	Electrical Mechanic - Salaried	4	8,554.00M		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Bond Redemption and Interest Series Fund-0510

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0960	For Loss in Collection of Taxes		16,606,505		16,206,505

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	35-Department of Procurement Services				
	Contract Management-3012				
	Enterprise Procurement-4110				
1646	Attorney	1	103,680	2	103,680
1646	Attorney	1	75,408		

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	85-Chicago Department of Aviation				
	Chicago-O'Hare International Airport-2015				
	Chicago-O'Hare International Airport-3015				
	Air Services Development-4421				
9679	Deputy Commissioner	1	153,108		
	Construction-4912				
9679	Deputy Commissioner			1	126,504
	LESS TURNOVER		6,345,844		6,347,512

AMENDMENT TO 2020 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	28-City Treasurer				
.0138	For Professional Services for Information Technology Maintenance		75,000		57,500
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		25,120		22,688
	Economic Development-3025				
9673	Deputy City Treasurer	1	101,628	1	121,560

CITY OF CHICAGO

COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS
CITY COUNCIL
CITY HALL - ROOM 200
121 NORTH LASALLE STREET
CHICAGO, ILLINOIS 60602

ALDERMAN PAT DOWELL
CHAIRMAN

PHONE: 312-744-3166
FACSIMILE: 312-744-9009

November 22, 2019
CHICAGO, ILLINOIS

TO THE PRESIDENT AND MEMBERS OF THE CITY COUNCIL:

Your Committee on the Budget and Government Operations, to which was referred the Mayor's Budget Recommendations and the 2020 Annual Appropriation Ordinance, as amended. (O2019-8407)

Having the same under advisement, begs leave to report and recommend that this Honorable Body **Pass** the proposed ordinance transmitted herewith.

This recommendation was concurred in by a unanimous vote of the members of the committee present.

(signed) Pat Dowell

Pat Dowell, Chairman
Committee on the Budget and Government Operations