



CITY OF CHICAGO

---

2017 BUDGET  
GRANTS

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MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chicago**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2016**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

# HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

The Budget Recommendation contains summary information about budgeted revenues and proposed appropriations, as well as detailed information down to the individual budget appropriation.

- Summary A through F, the first financial reports within the Recommendations, contains summary financial information at revenue and expenditure levels.
- Estimated Revenue Details appear after the Summary Statements with the Statement of Estimates of Assets and Liabilities and Appropriation of Liabilities.
- Estimated Expenditures follow the Estimated Revenue Details and provides information down to the individual budget appropriation.
  - The detail is organized first by funding sources, then by city departments.
- The first fund is the Corporate Fund, or Fund 100, the City's main operating fund. After the Corporate Fund, detail information is provided for all various local funds, sorted by fund number order.
- Within each fund statement, information is broken down by department, in ascending department code order. Only departments being funded by a particular funding source (i.e., Corporate Fund) will appear within detail section. The legend below illustrates how to read reports within this section.
- The Recommendations conclude with information about grants (Summary G and Estimates of Grant Revenue), anticipated reimbursements between funds (Appendix A and B), and salary rate schedules.

FUND NUMBER AND NAME → 100 Corporate Fund

DEPARTMENT NAME → 099 - SAMPLE DEPARTMENT

DEPARTMENT NUMBER/  
ORGANIZATIONAL CODE/  
DIVISION OR BUREAU NUMBER → (099/1005/2005)

DEPARTMENT MISSION  
STATEMENT → The SAMPLE DEPARTMENT investigates citizen complaints ...

APPROPRIATION CODE →

| Appropriations   | Mayor's 2009 Recommendation | 2008 Revised | 2008 Appropriation | 2007 Expenditures |
|--|-----------------------------|--------------|--------------------|-------------------|
| <b>0000 For Personnel Services</b>   |                             |              |                    |                   |
| 0005 Salaries And Wages On Payroll   | 6,489,144                   | 6,007,805    | 6,007,805          | 6,120,709         |
| <b>0100 For Contractual Services</b>   |                             |              |                    |                   |
| 0126 Office Conveniences   | \$1,310                     | \$1,310      | \$1,310            | \$1,273           |
| 0130 Postage   | 30,918                      | 30,918       | 30,918             | 30,918            |
| 0150 Publications And Reproduction Outside Services To Be Expended With The Prior Approval Of The Director Of Graphics And Reproduction Center | 1,310                       | 1,310        | 1,310              |                   |

FISCAL YEAR → Mayor's Budget Recommendations for Year 2009  
Page 1

ANNUAL SALARY OR RATE  
NUMBER OF DEPARTMENT  
POSITIONS

POSITION CODE AND TITLE →

|  |    | Mayor's 2009 Recommendations |    | 2008 Revised |    | 2008 Appropriation |  |
|--|----|------------------------------|----|--------------|----|--------------------|--|
| Position   | No | Rate                         | No | Rate         | No | Rate               |  |
| <b>3020 - Office Of Intergovernmental Affairs</b>              |    |                              |    |              |    |                    |  |
| <b>3020</b>  |    |                              |    |              |    |                    |  |
| 9892 OFFICE MANAGER-WASHINGTON D.C.                            | 1  | \$59,796                     |    |              | 1  | \$56,220           |  |
| 9883 ASSISTANT ADMINISTRATIVE SECRETARY III                    | 1  | 86,796                       |    |              | 1  | 84,264             |  |
| 9882 ASSISTANT ADMINISTRATIVE SECRETARY II                     | 1  | 72,852                       |    |              | 1  | 70,728             |  |
| 9878 ASSISTANT TO THE DIRECTOR OF INTER- GOVERNMENTALS AFFAIRS | 1  | 115,368                      |    |              | 1  | 106,656            |  |
| 9807 LEGISLATIVE ASSISTANT                                     | 1  | 118,068                      |    |              | 1  | 114,624            |  |
| 9807 LEGISLATIVE ASSISTANT                                     | 1  | 57,084                       |    |              | 1  | 53,652             |  |

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001 - Office of the Mayor  
**0929 - COM ED SETTLEMENT FUND II**  
 1005 - OFFICE OF THE MAYOR  
 2809 - COMED SETTLEMENT FUND

(0929/1005/2809)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$242,704        |
| 0044 Fringe Benefits                    | 109,887          |
| <b>0000 Personnel Services - Total*</b> | <b>\$352,591</b> |
| <b>Appropriation Total</b>              | <b>\$352,591</b> |

**Positions and Salaries**

| Position                                | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3809 - Peoples Energy Settlement</b> |          |   |
| 9639 Assistant to Mayor                 | 1        | \$135,672                               |
| 9637 Administrative Assistant           | 2        | 61,200                                  |
| <b>Section Position Total</b>           | <b>3</b> | <b>\$258,072</b>                        |
| <b>Position Total</b>                   | <b>3</b> | <b>\$258,072</b>                        |
| Turnover                                |          | (15,368)                                |
| <b>Position Net Total</b>               | <b>3</b> | <b>\$242,704</b>                        |

001 - Office of the Mayor  
**0J38 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**  
 1005 - OFFICE OF THE MAYOR  
**2804 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION**

(0J38/1005/2804)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$49,980         |
| 0044 Fringe Benefits  | 21,716           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$71,696</b>  |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 23,304           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$23,304</b>  |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 5,000            |
| <b>0200 Travel - Total*</b>   | <b>\$5,000</b>   |
| <b>Appropriation Total</b>  | <b>\$100,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3804 - Smart Grid / Energy Efficiency Consumer Education</b> |          |   |
| 0310 Project Manager  | 1        | \$51,000                                |
| <b>Section Position Total</b>                                   | <b>1</b> | <b>\$51,000</b>                         |
| <b>Position Total</b>   | <b>1</b> | <b>\$51,000</b>                         |
| <b>Turnover</b>   |          | <b>(1,020)</b>                          |
| <b>Position Net Total</b>                                       | <b>1</b> | <b>\$49,980</b>                         |

001 - Office of the Mayor  
**0J83 - 100 RESILIENT CITIES INITIATIVE**  
 1005 - OFFICE OF THE MAYOR  
 2810 - 100 RESILIENT CITIES INITIATIVE

(0J83/1005/2810)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$79,904         |
| 0044 Fringe Benefits                    | 51,096           |
| <b>0000 Personnel Services - Total*</b> | <b>\$131,000</b> |
| <b>Appropriation Total</b>              | <b>\$131,000</b> |

**Positions and Salaries**

| Position                                      | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3810 - 100 Resilient Cities Initiative</b> |          |   |
| 9640 Chief Resiliency Officer                 | 1        | \$120,000                               |
| <b>Section Position Total</b>                 | <b>1</b> | <b>\$120,000</b>                        |
| <b>Position Total</b>                         | <b>1</b> | <b>\$120,000</b>                        |
| Turnover                                      |          | <b>(40,096)</b>                         |
| <b>Position Net Total</b>                     | <b>1</b> | <b>\$79,904</b>                         |

001 - Office of the Mayor  
**0P92 - MAYOR'S OFFICE - U.S. DEPARTMENT OF JUSTICE**  
 1005 - OFFICE OF THE MAYOR  
 2805 - NATIONAL FORUM ON YOUTH VIOLENCE PREVENTION

(0P92/1005/2805)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$101,959        |
| 0044 Fringe Benefits  | 44,300           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$146,259</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 110,741          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$110,741</b> |
| <b>Appropriation Total</b>  | <b>\$257,000</b> |

|                         |                  |
|-------------------------|------------------|
| <b>Department Total</b> | <b>\$840,591</b> |
|-------------------------|------------------|

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3805 - National Forum on Youth Violence Prevention</b> |          |   |
| 1430 Policy Analyst                                       | 1        | \$104,040                               |
| <b>Section Position Total</b>                             | <b>1</b> | <b>\$104,040</b>                        |
| <b>Position Total</b>                                     | <b>1</b> | <b>\$104,040</b>                        |
| Turnover  |          | (2,081)                                 |
| <b>Position Net Total</b>                                 | <b>1</b> | <b>\$101,959</b>                        |



**005 - Office of Budget and Management**  
**0075 - OBM GRANT MANAGEMENT**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2855 - CENTRAL GRANTS MANAGEMENT**

(0075/1005/2855)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>            |  |                       |
| 0005                                      | Salaries and Wages - on Payroll  | \$950,190             |
| 0015                                      | Schedule Salary Adjustments  | 6,913                 |
| 0039                                      | For the Employment of Students as Trainees                                       | 17,943                |
| 0044                                      | Fringe Benefits  | 477,426               |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$1,452,472</b>    |
| <b>0100 Contractual Services</b>          |  |                       |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 499,528               |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$499,528</b>      |
| <b>Appropriation Total</b>                |  | <b>\$1,952,000</b>    |

**Positions and Salaries**

| <b>Position</b>                                    | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|--|-----------|--|
| <b>3935 - Grants Administration</b>                |           |  |
| 9656 Deputy Budget Director                        | 1         | \$110,076  |
| 1310 Administrative Services Officer II - Excluded | 1         | 81,192   |
| 1120 Managing Deputy Budget Director               | 1         | 126,564  |
| 1105 Senior Budget Analyst                         | 2         | 84,324   |
| 1105 Senior Budget Analyst                         | 3         | 62,448   |
| 0705 Director Public Affairs                       | 1         | 91,128   |
| 0603 Assistant Director of Information Systems     | 1         | 106,848  |
| 0379 Director of Administration                    | 1         | 115,356  |
| 0323 Administrative Assistant III - Excluded       | 1         | 63,468   |
| 0305 Assistant to the Executive Director           | 1         | 70,620   |
| Schedule Salary Adjustments                        |           | 6,913  |
| <b>Section Position Total</b>                      | <b>13</b> | <b>\$1,128,157</b>                               |
| <b>Position Total</b>                              | <b>13</b> | <b>\$1,128,157</b>                               |
| <b>Turnover</b>                                    |           | <b>(171,054)</b>                                 |
| <b>Position Net Total</b>                          | <b>13</b> | <b>\$957,103</b>                                 |

**005 - Office of Budget and Management**  
**0929 - COM ED SETTLEMENT FUND II**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2809 - COMED SETTLEMENT FUND**

(0929/1005/2809)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 97,409          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$97,409</b> |
| <b>Appropriation Total</b>  | <b>\$97,409</b> |

005 - Office of Budget and Management  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
 1005 - OFFICE OF BUDGET AND MANAGEMENT  
 2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,827,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,827,000</b> |
| <b>Appropriation Total</b>  | <b>\$1,827,000</b> |

**005 - Office of Budget and Management**  
**0J64 - MBE / WBE CERTIFICATION AND COMPLIANCE**  
**1005 - OFFICE OF BUDGET AND MANAGEMENT**  
**2815 - MBE / WBE CERTIFICATION AND COMPLIANCE**

(0J64/1005/2815)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,000,000             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,000,000</b>    |
| <b>Appropriation Total</b>  | <b>\$2,000,000</b>    |
|   |                       |
| <b>Department Total</b>   | <b>\$5,876,409</b>    |

**006 - Department of Innovation and Technology**  
**0792 - DOIT GRANTS**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2820 - FIBER CONNECTION GRANT**

(0792/1005/2820)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 566,000               |
| <b>0100 Contractual Services - Total*</b>   | <b>\$566,000</b>      |
| <b>Appropriation Total</b>  | <b>\$566,000</b>      |

**006 - Department of Innovation and Technology**  
**0J30 - MAYORS CHALLENGE**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2822 - MAYORS CHALLENGE**

(0J30/1005/2822)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$101,630        |
| 0044 Fringe Benefits  | 44,157           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$145,787</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 304,213          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$304,213</b> |
| <b>Appropriation Total</b>  | <b>\$450,000</b> |

**Positions and Salaries**

| Position                       | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--------------------------------|----------|---|
| <b>3822 - Mayors Challenge</b> |          |   |
| 0649 Project Manager - DoIT    | 1        | \$103,704                               |
| <b>Section Position Total</b>  | <b>1</b> | <b>\$103,704</b>                        |
| <b>Position Total</b>          | <b>1</b> | <b>\$103,704</b>                        |
| <b>Turnover</b>                |          | <b>(2,074)</b>                          |
| <b>Position Net Total</b>      | <b>1</b> | <b>\$101,630</b>                        |

006 - Department of Innovation and Technology  
**0T39 - CHILD CARE SERVICES**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
**2824 - CHILD CARE SERVICES**

(0T39/1005/2824)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$360,174        |
| 0044 Fringe Benefits                    | 156,492          |
| <b>0000 Personnel Services - Total*</b> | <b>\$516,666</b> |
| <b>Appropriation Total</b>              | <b>\$516,666</b> |

**Positions and Salaries**

| Position                             | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--------------------------------------|----------|---|
| <b>3824 - Child Care Services</b>    |          |   |
| 0689 Senior Help Desk Technician     | 1        | \$92,592                                |
| 0673 Senior Data Base Analyst        | 1        | 110,064                                 |
| 0638 Programmer/Analyst              | 1        | 77,304                                  |
| 0601 Director of Information Systems | 1        | 87,564                                  |
| <b>Section Position Total</b>        | <b>4</b> | <b>\$367,524</b>                        |
| <b>Position Total</b>                | <b>4</b> | <b>\$367,524</b>                        |
| Turnover                             |          | (7,350)                                 |
| <b>Position Net Total</b>            | <b>4</b> | <b>\$360,174</b>                        |

**006 - Department of Innovation and Technology**  
**0T47 - HEAD START**  
**1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**  
**2823 - HEAD START**

(0T47/1005/2823)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$360,659        |
| 0044 Fringe Benefits                    | 160,109          |
| <b>0000 Personnel Services - Total*</b> | <b>\$520,768</b> |
| <b>Appropriation Total</b>              | <b>\$520,768</b> |

**Positions and Salaries**

| Position                       | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--------------------------------|----------|---|
| <b>3823 - Head Start</b>       |          |   |
| 0684 Data Base Analyst         | 1        | \$60,312                                |
| 0673 Senior Data Base Analyst  | 1        | 110,064                                 |
| 0673 Senior Data Base Analyst  | 1        | 95,580                                  |
| 0635 Senior Programmer/Analyst | 1        | 110,064                                 |
| <b>Section Position Total</b>  | <b>4</b> | <b>\$376,020</b>                        |
| <b>Position Total</b>          | <b>4</b> | <b>\$376,020</b>                        |
| Turnover                       |          | <b>(15,361)</b>                         |
| <b>Position Net Total</b>      | <b>4</b> | <b>\$360,659</b>                        |



006 - Department of Innovation and Technology  
**0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF INNOVATION AND TECHNOLOGY  
 2829 - BIOTERRORISM RESPONSE PLANNING

(0X61/1005/2829)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$306,255        |
| 0044 Fringe Benefits                    | 133,064          |
| <b>0000 Personnel Services - Total*</b> | <b>\$439,319</b> |
| <b>Appropriation Total</b>              | <b>\$439,319</b> |

|                         |                    |
|-------------------------|--------------------|
| <b>Department Total</b> | <b>\$2,492,753</b> |
|-------------------------|--------------------|

**Positions and Salaries**

| Position                                       | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3839 - Bioterrorism Response Planning</b>   |          |   |
| 0637 Senior Programmer/Analyst - Per Agreement | 1        | \$110,064                               |
| 0627 Senior Telecommunications Specialist      | 1        | 84,420                                  |
| 0625 Chief Programmer/Analyst                  | 1        | 118,020                                 |
| <b>Section Position Total</b>                  | <b>3</b> | <b>\$312,504</b>                        |
| <b>Position Total</b>                          | <b>3</b> | <b>\$312,504</b>                        |
| <b>Turnover</b>                                |          | <b>(6,249)</b>                          |
| <b>Position Net Total</b>                      | <b>3</b> | <b>\$306,255</b>                        |

**023 - Department of Cultural Affairs and Special Events**  
**0J67 - FARMERS MARKETS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2829 - FARMERS MARKETS**

(0J67/1005/2829)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 95,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$95,000</b> |
| <b>Appropriation Total</b>  | <b>\$95,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0J75 - COMMUNITY ARTS ACCESS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2839 - IAC - COMMUNITY ARTS ACCESS PROGRAM**

(0J75/1005/2839)

| Appropriations                            | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>          |                  |
| 0135 For Delegate Agencies                | 148,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$148,000</b> |
| <b>Appropriation Total</b>                | <b>\$148,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0J81 - ART WORKS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2865 - ART WORKS**

(0J81/1005/2865)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 75,000                |
| <b>0100 Contractual Services - Total*</b>   | <b>\$75,000</b>       |
| <b>Appropriation Total</b>  | <b>\$75,000</b>       |

**023 - Department of Cultural Affairs and Special Events**  
**0J92 - PARTNERS IN EXCELLENCE**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2838 - IAC - PARTNERS IN EXCELLENCE**

(0J92/1005/2838)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 47,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$47,000</b> |
| <b>Appropriation Total</b>  | <b>\$47,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - PRIVATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2848 - SUMMERDANCE AND WORLD MUSIC FESTIVAL**

(0P72/1005/2848)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 25,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$25,000</b> |
| <b>Appropriation Total</b>  | <b>\$25,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2849 - MILLENNIUM PARK WORKOUTS**

(0P72/1005/2849)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 100,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$100,000</b> |
| <b>Appropriation Total</b>  | <b>\$100,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2851 - CULTURAL FUND**

(0P72/1005/2851)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 50,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$50,000</b> |
| <b>Appropriation Total</b>  | <b>\$50,000</b> |



**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2855 - CHICAGO CULTURAL CENTER EXHIBITION**

(0P72/1005/2855)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 250,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$250,000</b> |
| <b>Appropriation Total</b>  | <b>\$250,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2858 - DEVELOPMENT / ARTISTS RESIDENCY PROJECT**

(0P72/1005/2858)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 30,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$30,000</b> |
| <b>Appropriation Total</b>  | <b>\$30,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2862 - CHICAGO CULTURAL CENTER RENOVATION / RESTORATION**

(0P72/1005/2862)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 50,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$50,000</b> |
| <b>Appropriation Total</b>  | <b>\$50,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2863 - PUBLIC ART ENDOWMENT**

(0P72/1005/2863)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 610,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$610,000</b> |
| <b>Appropriation Total</b>  | <b>\$610,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P72 - DCASE - Private Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2864 - CHICAGO CULTURAL CENTER FOUNDATION**

(0P72/1005/2864)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 136,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$136,000</b>   |
| <b>Appropriation Total</b>  | <b>\$136,000</b>   |
| <br>  |                    |
| <b>Fund Total</b>   | <b>\$1,251,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - STATE GRANTS**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2859 - CHICAGO CULTURAL PLAN**

(0P73/1005/2859)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 200,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$200,000</b> |
| <b>Appropriation Total</b>  | <b>\$200,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P73 - DCASE - State Grants**  
**1005 - Department of Cultural Affairs and Special Events - Continued**  
**2870 - FIFTH STAR AWARDS**

(0P73/1005/2870)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 160,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$160,000</b> |
| <b>Appropriation Total</b>  | <b>\$160,000</b> |
|   |                  |
| <b>Fund Total</b>   | <b>\$360,000</b> |

**023 - Department of Cultural Affairs and Special Events**  
**0P88 - MARKETING PROMOTION PROGRAM**  
**1005 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2871 - MARKETING PROMOTION PROGRAM**

(0P88/1005/2871)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 50,000             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$50,000</b>    |
| <b>Appropriation Total</b>  | <b>\$50,000</b>    |
|   |                    |
| <b>Department Total</b>   | <b>\$2,026,000</b> |



027 - Department of Finance  
0J65 - CHICAGO LIVES HEALTHY  
1005 - FINANCE  
2802 - CHICAGO LIVES HEALTHY

(0J65/1005/2802)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 992,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$992,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$992,000</b> |

**027 - Department of Finance**  
**0T47 - HEAD START**  
**1005 - FINANCE**  
**2803 - DFSS ACCOUNTING**

(0T47/1005/2803)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$209,945        |
| 0044 Fringe Benefits                    | 93,598           |
| <b>0000 Personnel Services - Total*</b> | <b>\$303,543</b> |
| <b>Appropriation Total</b>              | <b>\$303,543</b> |

|                         |                    |
|-------------------------|--------------------|
| <b>Department Total</b> | <b>\$1,295,543</b> |
|-------------------------|--------------------|

**Positions and Salaries**

| Position                      | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------|----------|---|
| <b>3803 - DFSS Accounting</b> |          |   |
| 0190 Accounting Technician II | 1        | \$76,932                                |
| 0190 Accounting Technician II | 1        | 42,108                                  |
| 0104 Accountant IV            | 1        | 100,776                                 |
| <b>Section Position Total</b> | <b>3</b> | <b>\$219,816</b>                        |
| <b>Position Total</b>         | <b>3</b> | <b>\$219,816</b>                        |
| <b>Turnover</b>               |          | <b>(9,871)</b>                          |
| <b>Position Net Total</b>     | <b>3</b> | <b>\$209,945</b>                        |

**038 - Department of Fleet and Facility Management**  
**0079 - DEPARTMENT OF GENERAL SERVICES PROGRAMS**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2833 - NORTH PARK VILLIAGE SENIOR WELLNESS CENTER**

(0079/1005/2833)

| Appropriations                                      | Recommendation     |
|---|--------------------|
| <b>0500 Permanent Improvements</b>                  |                    |
| 0540 Construction of Buildings and Other Structures | 1,000,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$1,000,000</b> |
| <b>Appropriation Total</b>                          | <b>\$1,000,000</b> |

**038 - Department of Fleet and Facility Management**  
**0079 - Department of General Services Programs**  
**1005 - Fleet and Facility Management - Continued**  
**2843 - LIGHTING RETROFITS**

(0079/1005/2843)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 726,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$726,000</b>   |
| <b>Appropriation Total</b>  | <b>\$726,000</b>   |
|   |                    |
| <b>Fund Total</b>   | <b>\$1,726,000</b> |

038 - Department of Fleet and Facility Management  
**0J99 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - ELECTRICITY**  
 1005 - FLEET AND FACILITY MANAGEMENT  
 2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM

(0J99/1005/2842)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 452,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$452,000</b> |
| <b>Appropriation Total</b>  | <b>\$452,000</b> |

**038 - Department of Fleet and Facility Management**  
**0P14 - DEPARTMENT OF GENERAL SERVICES - FEDERAL**  
**1005 - FLEET AND FACILITY MANAGEMENT**

**2836 - STREETERVILLE THORIUM MORATORIUM AREA ENVIRONMENTAL SETTLEMENT FUNDS**

(0P14/1005/2836)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,481,950             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,481,950</b>    |
| <b>0300 Commodities and Materials</b>   |                       |
| 0340 Material and Supplies  | 265,000               |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$265,000</b>      |
| <b>0500 Permanent Improvements</b>  |                       |
| 0540 Construction of Buildings and Other Structures                                   | 353,050               |
| <b>0500 Permanent Improvements - Total*</b>   | <b>\$353,050</b>      |
| <b>Appropriation Total</b>  | <b>\$2,100,000</b>    |

**038 - Department of Fleet and Facility Management**  
**0Z00 - PUBLIC SECTOR ELECTRICAL EFFICIENCY PROGRAM - GAS**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2842 - PUBLIC SECTOR ENERGY EFFICIENCY AGGREGATION PROGRAM**

(0Z00/1005/2842)

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

**038 - Department of Fleet and Facility Management**  
**0Z04 - BROWNFIELDS ASSESSMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT**  
**2848 - MUNICIPAL BROWNFIELDS REDEVELOPMENT**

(0Z04/1005/2848)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 400,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$400,000</b>   |
| <b>Appropriation Total</b>  | <b>\$400,000</b>   |
|   |                    |
| <b>Department Total</b>   | <b>\$4,952,000</b> |



041 - Department of Public Health  
**0H55 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0H55/1005/2721)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 300,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$300,000</b> |
| <b>Appropriation Total</b>  | <b>\$300,000</b> |

**041 - Department of Public Health**  
**0H84 - SUMMER FOOD PROGRAM**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2984 - SUMMER FOOD PROGRAM**

(0H84/1005/2984)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 50,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$50,000</b> |
| <b>Appropriation Total</b>  | <b>\$50,000</b> |

041 - Department of Public Health  
**0H88 - IMMUNIZATION BILLING SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280A - IMMUNIZATION BILLING SERVICES

(0H88/1005/280A)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$63,485         |
| 0044 Fringe Benefits  | 31,802           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$95,287</b>  |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 295,713          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$295,713</b> |
| <b>Appropriation Total</b>  | <b>\$391,000</b> |

**Positions and Salaries**

| Position                                    | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>380A - Immunization Billing Services</b> |          |   |
| 0311 Projects Administrator                 | 1        | \$74,688                                |
| <b>Section Position Total</b>               | <b>1</b> | <b>\$74,688</b>                         |
| <b>Position Total</b>                       | <b>1</b> | <b>\$74,688</b>                         |
| <b>Turnover</b>                             |          | <b>(11,203)</b>                         |
| <b>Position Net Total</b>                   | <b>1</b> | <b>\$63,485</b>                         |

041 - Department of Public Health  
**0H89 - EBOLA PREPAREDNESS AND RESPONSE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280F - HOSPITAL PREPAREDNESS PROGRAM EBOLA PREPAREDNESS AND RESPONSE**

(0H89/1005/280F)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,500,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,500,000</b> |
| <b>Appropriation Total</b>  | <b>\$2,500,000</b> |

041 - Department of Public Health  
**0U00 - LEAD HAZARD REDUCTION DEMONSTRATION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2944 - LEAD HAZARD REDUCTION DEMONSTRATION PROGRAM**

(0U00/1005/2944)

| Appropriations                                 |  | Recommendation     |
|--|--|--------------------|
| <b>0000 Personnel Services</b>                 |  |                    |
| 0005   | Salaries and Wages - on Payroll  | \$92,592           |
| 0044   | Fringe Benefits  | 39,426             |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$132,018</b>   |
| <b>0100 Contractual Services</b>               |  |                    |
| 0135   | For Delegate Agencies  | \$3,159,000        |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 586,731            |
| 0149   | For Software Maintenance and Licensing   | 800                |
| 0152   | Advertising  | 465                |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$3,746,996</b> |
| <b>0200 Travel</b>                             |  |                    |
| 0245   | Reimbursement to Travelers   | 8,616              |
| <b>0200 Travel - Total*</b>                    |  | <b>\$8,616</b>     |
| <b>0300 Commodities and Materials</b>          |  |                    |
| 0350   | Stationery and Office Supplies   | \$7,870            |
| 0360   | Repair Parts and Material  | 4,500              |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$12,370</b>    |
| <b>Appropriation Total</b>                     |  | <b>\$3,900,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3944 - Lead Hazard Reduction Demonstration</b> |          |   |
| 3466 Public Health Administrator II               | 1        | \$92,592                                |
| <b>Section Position Total</b>                     | <b>1</b> | <b>\$92,592</b>                         |
| <b>Position Total</b>                             | <b>1</b> | <b>\$92,592</b>                         |

041 - Department of Public Health  
**0U01 - C3 CLINICAL AND TRANSLATION RESEARCH**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280R - C3 CLINICAL AND TRANSLATION RESEARCH

(0U01/1005/280R)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$81,678         |
| 0044 Fringe Benefits                    | 38,322           |
| <b>0000 Personnel Services - Total*</b> | <b>\$120,000</b> |
| <b>Appropriation Total</b>              | <b>\$120,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>380R - C3 Clinical And Translation Research</b> |          |   |
| 2904 Director of Research - CDPH                   | 1        | \$90,000                                |
| <b>Section Position Total</b>                      | <b>1</b> | <b>\$90,000</b>                         |
| <b>Position Total</b>                              | <b>1</b> | <b>\$90,000</b>                         |
| Turnover   |          | (8,322)                                 |
| <b>Position Net Total</b>                          | <b>1</b> | <b>\$81,678</b>                         |

041 - Department of Public Health  
**0U02 - CIFOR IMPLEMENTATION TRAINING**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280H - CIFOR IMPLEMENTATION TRAINING

(0U02/1005/280H)

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

041 - Department of Public Health  
**0X02 - LEAD POISONING SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280L - LEAD POISONING SURVEILLANCE

(0X02/1005/280L)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0000 Personnel Services</b>                 |  |                  |
| 0005   | Salaries and Wages - on Payroll  | \$86,577         |
| 0044   | Fringe Benefits  | 37,617           |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$124,194</b> |
| <b>0100 Contractual Services</b>               |  |                  |
| 0135   | For Delegate Agencies  | \$160,000        |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 32,474           |
| 0197   | Telephone - Maintenance and Repair of Equipment and Voicemail                    | 3,320            |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$195,794</b> |
| <b>0200 Travel</b>                             |  |                  |
| 0229   | Transportation and Expense Allowance   | \$648            |
| 0245   | Reimbursement to Travelers   | 5,460            |
| 0270   | Local Transportation   | 720              |
| <b>0200 Travel - Total*</b>                    |  | <b>\$6,828</b>   |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0350   | Stationery and Office Supplies   | 21,184           |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$21,184</b>  |
| <b>Appropriation Total</b>                     |  | <b>\$348,000</b> |

**Positions and Salaries**

| Position                                  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>380L - Lead Poisoning Surveillance</b> |          |   |
| 3466                                      | 1        | \$88,344                                |
| <b>Section Position Total</b>             | <b>1</b> | <b>\$88,344</b>                         |
| <b>Position Total</b>                     | <b>1</b> | <b>\$88,344</b>                         |
| Turnover                                  |          | (1,767)                                 |
| <b>Position Net Total</b>                 | <b>1</b> | <b>\$86,577</b>                         |



041 - Department of Public Health  
0X09 - CARE VAN BLUE CROSS  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2700 - CARE VAN BLUE CROSS

(0X09/1005/2700)

| Appropriations                          |          | Recommendation  |
|---|----------|-----------------|
| <b>0000 Personnel Services</b>          |          |                 |
| 0020                                    | Overtime | 75,000          |
| <b>0000 Personnel Services - Total*</b> |          | <b>\$75,000</b> |
| <b>Appropriation Total</b>              |          | <b>\$75,000</b> |

041 - Department of Public Health  
**0X15 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2721 - RESOURCE CONSERVATION

(0X15/1005/2721)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$100,619        |
| 0044 Fringe Benefits  | 43,718           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$144,337</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 5,663            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$5,663</b>   |
| <b>Appropriation Total</b>  | <b>\$150,000</b> |

**Positions and Salaries**

| Position                            | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------------|----------|---|
| <b>3721 - Resource Conservation</b> |          |   |
| 0313 Assistant Commissioner         | 1        | \$102,672                               |
| <b>Section Position Total</b>       | <b>1</b> | <b>\$102,672</b>                        |
| <b>Position Total</b>               | <b>1</b> | <b>\$102,672</b>                        |
| <b>Turnover</b>                     |          | <b>(2,053)</b>                          |
| <b>Position Net Total</b>           | <b>1</b> | <b>\$100,619</b>                        |

041 - Department of Public Health  
**0X20 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0X20/1005/2731)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,136,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,136,000</b> |
| <b>Appropriation Total</b>  | <b>\$2,136,000</b> |

041 - Department of Public Health  
0X28 - HIV / AIDS SURVEILLANCE  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2733 - HIV / AIDS SURVEILLANCE

(0X28/1005/2733)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 493,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$493,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$493,000</b> |

041 - Department of Public Health  
**0X29 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**

(0X29/1005/2829)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$119,160          |
| 0044 Fringe Benefits  | 50,739             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$169,899</b>   |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 890,101            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$890,101</b>   |
| <b>Appropriation Total</b>  | <b>\$1,060,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3829 - Bioterrorism Preparedness Response Planning</b> |          |   |
| 8620 Senior Emergency Management Coordinator              | 1        | \$66,984                                |
| 7024 Coordinator of Maintenance Repairs                   | 1        | 52,176                                  |
| <b>Section Position Total</b>                             | <b>2</b> | <b>\$119,160</b>                        |
| <b>Position Total</b>                                     | <b>2</b> | <b>\$119,160</b>                        |
| <b>Turnover</b>   |          |   |
| <b>Position Net Total</b>                                 | <b>2</b> | <b>\$119,160</b>                        |

041 - Department of Public Health  
0X32 - DENTAL SEALANT  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2871 - DENTAL SEALANT

(0X32/1005/2871)

| Appropriations                            |  | Recommendation  |
|---|--|-----------------|
| <b>0100 Contractual Services</b>          |  |                 |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 40,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$40,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$40,000</b> |

041 - Department of Public Health  
**0X34 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0X34/1005/2883)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 129,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$129,000</b> |
| <b>Appropriation Total</b>  | <b>\$129,000</b> |

041 - Department of Public Health  
**0X36 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE

(0X36/1005/2887)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 175,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$175,000</b> |
| <b>Appropriation Total</b>  | <b>\$175,000</b> |



**0X47 - BUILDING & STRENGTHENING EPIDEMIOLOGY & HEALTH IT CAPACITY - EBOLA SUPPLEMENT****1005 - DEPARTMENT OF PUBLIC HEALTH****280K - BUILDING & STRENGTHENING EPIDEMIOLOGY & HEALTH IT CAPACITY - EBOLA SUPPLEMENT**

(0X47/1005/280K)

| Appropriations                            |  | Recommendation     |
|---|--|--------------------|
| <b>0000 Personnel Services</b>            |  |                    |
| 0005                                      | Salaries and Wages - on Payroll  | \$330,160          |
| 0015                                      | Schedule Salary Adjustments  | 942                |
| 0044                                      | Fringe Benefits  | 154,248            |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$485,350</b>   |
| <b>0100 Contractual Services</b>          |  |                    |
| 0135                                      | For Delegate Agencies  | \$1,618,000        |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 896,650            |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$2,514,650</b> |
| <b>Appropriation Total</b>                |  | <b>\$3,000,000</b> |

**Positions and Salaries**

| Position  | No                              | Mayor's 2017<br>Recommendations<br>Rate |                  |
|---|---------------------------------|---|------------------|
| <b>380K - Building &amp; Strengthening Epidemiology &amp; Health IT Capacity<br/>- Ebola Supplement (EPI-EBOLA) 2015-2018</b> |                                 |   |                  |
| 3414  | Epidemiologist II               | 1                                       | \$66,588         |
| 3405  | Infection Prevention Specialist | 1                                       | 68,100           |
| 3348  | Medical Director                | 1                                       | 148,284          |
| 1431  | Senior Policy Analyst           | 1                                       | 79,284           |
|   | Schedule Salary Adjustments     |   | 942              |
| <b>Section Position Total</b>   |                                 | <b>4</b>                                | <b>\$363,198</b> |
| <b>Position Total</b>   |                                 | <b>4</b>                                | <b>\$363,198</b> |
| <b>Turnover</b>   |                                 |   | <b>(32,096)</b>  |
| <b>Position Net Total</b>   |                                 | <b>4</b>                                | <b>\$331,102</b> |

041 - Department of Public Health  
**0X49 - CHILD AND ADULT CARE FOOD PROGRAM**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
280C - CHILD AND ADULT CARE FOOD PROGRAM

(0X49/1005/280C)

| <b>Appropriations</b>                     |                        | <b>Recommendation</b> |
|---|------------------------|-----------------------|
| <b>0100 Contractual Services</b>          |                        |                       |
| 0171                                      | Miscellaneous Supplies | 49,000                |
| <b>0100 Contractual Services - Total*</b> |                        | <b>\$49,000</b>       |
| <b>Appropriation Total</b>                |                        | <b>\$49,000</b>       |

041 - Department of Public Health  
**0X52 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2737 - REDUCE HIV AND IMPROVE CARE FOR MSM AND TRANSGENDER PEOPLE**

(0X52/1005/2737)

| Appropriations                                 |  | Recommendation     |
|--|--|--------------------|
| <b>0000 Personnel Services</b>                 |  |                    |
| 0005   | Salaries and Wages - on Payroll  | \$292,001          |
| 0044   | Fringe Benefits  | 126,871            |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$418,872</b>   |
| <b>0100 Contractual Services</b>               |  |                    |
| 0135   | For Delegate Agencies  | \$1,631,500        |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,816,652          |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$5,448,152</b> |
| <b>0200 Travel</b>                             |  |                    |
| 0245   | Reimbursement to Travelers   | 21,733             |
| <b>0200 Travel - Total*</b>                    |  | <b>\$21,733</b>    |
| <b>0300 Commodities and Materials</b>          |  |                    |
| 0340   | Material and Supplies  | 11,243             |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$11,243</b>    |
| <b>Appropriation Total</b>                     |  | <b>\$5,900,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3737 - Reduce HIV and Improve Care for MSM and Transgender People</b> |          |   |
| 3752   | 1        | \$107,340                               |
| 3752   | 1        | 97,320                                  |
| 3467   | 1        | 93,300                                  |
| <b>Section Position Total</b>  | <b>3</b> | <b>\$297,960</b>                        |
| <b>Position Total</b>  | <b>3</b> | <b>\$297,960</b>                        |
| <b>Turnover</b>  |          | <b>(5,959)</b>                          |
| <b>Position Net Total</b>  | <b>3</b> | <b>\$292,001</b>                        |

041 - Department of Public Health  
**0X55 - HOPWA HOUSING AND HEALTH STUDY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2961 - HOPWA HOUSING AND HEALTH STUDY PROGRAM**

(0X55/1005/2961)

| Appropriations                            | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>          |                    |
| 0135 For Delegate Agencies                | 965,012            |
| <b>0100 Contractual Services - Total*</b> | <b>\$965,012</b>   |
| <b>0800 Indirect Costs</b>                |                    |
| 0801 Indirect Costs                       | 36,988             |
| <b>0800 Indirect Costs - Total*</b>       | <b>\$36,988</b>    |
| <b>Appropriation Total</b>                | <b>\$1,002,000</b> |

041 - Department of Public Health  
**0X59 - AIR POLLUTION CONTROL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2714 - AIR POLLUTION CONTROL PROGRAM

(0X59/1005/2714)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$110,288        |
| 0044 Fringe Benefits  | 263,140          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$373,428</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 19,218           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$19,218</b>  |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 2,500            |
| <b>0200 Travel - Total*</b>   | <b>\$2,500</b>   |
| <b>0300 Commodities and Materials</b>   |                  |
| 0319 Clothing   | \$7,500          |
| 0340 Material and Supplies  | 5,000            |
| 0345 Apparatus and Instruments  | 4,354            |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$16,854</b>  |
| <b>Appropriation Total</b>  | <b>\$412,000</b> |

**Positions and Salaries**

| Position                                    | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3714 - Air Pollution Control Program</b> |          |   |
| 2081 Environmental Engineer II              | 2        | \$100,776                               |
| 2077 Senior Environmental Inspector         | 1        | 84,420                                  |
| 2077 Senior Environmental Inspector         | 1        | 76,932                                  |
| 2077 Senior Environmental Inspector         | 1        | 58,572                                  |
| 2074 Environmental Engineer I               | 1        | 92,388                                  |
| 2072 Supervising Environmental Engineer     | 1        | 104,124                                 |
| <b>Section Position Total</b>               | <b>7</b> | <b>\$617,988</b>                        |
| <b>Position Total</b>                       | <b>7</b> | <b>\$617,988</b>                        |
| <b>Turnover</b>                             |          | <b>(507,700)</b>                        |
| <b>Position Net Total</b>                   | <b>7</b> | <b>\$110,288</b>                        |

041 - Department of Public Health  
**0X60 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2883 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM**

(0X60/1005/2883)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>                                  |                    |
| 0005 Salaries and Wages - on Payroll                            | \$337,534          |
| 0044 Fringe Benefits  | 155,485            |
| <b>0000 Personnel Services - Total*</b>                         | <b>\$493,019</b>   |
| <b>0100 Contractual Services</b>                                |                    |
| 0135 For Delegate Agencies                                      | 2,091,496          |
| <b>0100 Contractual Services - Total*</b>                       | <b>\$2,091,496</b> |
| <b>0200 Travel</b>  |                    |
| 0245 Reimbursement to Travelers                                 | \$8,740            |
| 0270 Local Transportation                                       | 4,151              |
| <b>0200 Travel - Total*</b>                                     | <b>\$12,891</b>    |
| <b>0300 Commodities and Materials</b>                           |                    |
| 0350 Stationery and Office Supplies                             | 750                |
| <b>0300 Commodities and Materials - Total*</b>                  | <b>\$750</b>       |
| <b>0900 Financial Purposes as Specified</b>                     |                    |
| 0999 To Provide for Cultural Programming and Development Grants | 165,844            |
| <b>0900 Financial Purposes as Specified - Total</b>             | <b>\$165,844</b>   |
| <b>Appropriation Total</b>                                      | <b>\$2,764,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3819 - Bioterrorism Hospital Preparedness</b> |          |   |
| 8620 Senior Emergency Management Coordinator     | 1        | \$66,984                                |
| 0311 Projects Administrator                      | 1        | 108,060                                 |
| 0310 Project Manager                             | 1        | 89,340                                  |
| 0193 Auditor III                                 | 1        | 100,776                                 |
| <b>Section Position Total</b>                    | <b>4</b> | <b>\$365,160</b>                        |
| <b>Position Total</b>                            | <b>4</b> | <b>\$365,160</b>                        |
| <b>Turnover</b>                                  |          | <b>(27,626)</b>                         |
| <b>Position Net Total</b>                        | <b>4</b> | <b>\$337,534</b>                        |

041 - Department of Public Health  
**0X61 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2829 - BIOTERRORISM PREPAREDNESS RESPONSE PLANNING**

(0X61/1005/2829)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$3,108,691        |
| 0015 Schedule Salary Adjustments  | 4,077              |
| 0044 Fringe Benefits  | 1,390,123          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$4,502,891</b> |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,308,579          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,308,579</b> |
| <b>0200 Travel</b>  |                    |
| 0245 Reimbursement to Travelers   | \$14,260           |
| 0270 Local Transportation   | 1,290              |
| <b>0200 Travel - Total*</b>   | <b>\$15,550</b>    |
| <b>0300 Commodities and Materials</b>   |                    |
| 0340 Material and Supplies  | \$33,013           |
| 0342 Drugs, Medicine and Chemical Materials   | 17,485             |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$50,498</b>    |
| <b>0900 Financial Purposes as Specified</b>   |                    |
| 0999 To Provide for Cultural Programming and Development Grants                       | 827,163            |
| <b>0900 Financial Purposes as Specified - Total</b>                                   | <b>\$827,163</b>   |
| <b>Appropriation Total</b>  | <b>\$7,704,681</b> |

041 - Department of Public Health  
**0X61 - Bioterrorism Preparedness Response Planning**  
 1005 - Department of Public Health  
**2829 - Bioterrorism Preparedness Response Planning - Continued**

**Positions and Salaries**

| Position  | No        | Mayor's 2017<br>Recommendations<br>Rate |
|---|-----------|---|
| <b>3829 - Bioterrorism Preparedness Response Planning</b> |           |   |
| 9679 Deputy Commissioner                                  | 1         | \$119,208                               |
| 8621 Manager of Emergency Management Services             | 1         | 93,300                                  |
| 8620 Senior Emergency Management Coordinator              | 2         | 70,512                                  |
| 8620 Senior Emergency Management Coordinator              | 2         | 66,984                                  |
| 3754 Public Health Nurse IV                               | 1         | 102,084                                 |
| 3754 Public Health Nurse IV                               | 1         | 68,268                                  |
| 3548 Psychologist   | 1         | 110,064                                 |
| 3466 Public Health Administrator II                       | 1         | 88,344                                  |
| 3442 Regional Communicable Disease Investigator           | 1         | 61,032                                  |
| 3408 Epidemiologist IV                                    | 1         | 87,312                                  |
| 3407 Epidemiologist III                                   | 1         | 108,972                                 |
| 3407 Epidemiologist III                                   | 2         | 104,328                                 |
| 3401 Manager of Quality Assurance                         | 1         | 92,028                                  |
| 3348 Medical Director                                     | 1         | 148,284                                 |
| 3092 Program Director                                     | 1         | 93,300                                  |
| 3091 Assistant Program Director                           | 1         | 59,976                                  |
| 2989 Grants Research Specialist                           | 1         | 91,464                                  |
| 2901 Director of Planning, Research and Development       | 1         | 89,328                                  |
| 2381 Sanitarian II  | 1         | 50,676                                  |
| 1817 Head Storekeeper                                     | 1         | 38,376                                  |
| 1431 Senior Policy Analyst                                | 1         | 80,076                                  |
| 1359 Training Officer                                     | 1         | 55,644                                  |
| 0703 Public Relations Rep III                             | 1         | 55,644                                  |
| 0313 Assistant Commissioner                               | 1         | 106,596                                 |
| 0311 Projects Administrator                               | 1         | 118,392                                 |
| 0311 Projects Administrator                               | 1         | 80,868                                  |
| 0311 Projects Administrator                               | 1         | 80,820                                  |
| 0311 Projects Administrator                               | 2         | 79,284                                  |
| 0310 Project Manager                                      | 1         | 86,568                                  |
| 0303 Administrative Assistant III                         | 2         | 84,420                                  |
| 0303 Administrative Assistant III                         | 1         | 76,932                                  |
| 0303 Administrative Assistant III                         | 1         | 73,440                                  |
| 0302 Administrative Assistant II                          | 1         | 70,092                                  |
| 0124 Finance Officer                                      | 1         | 66,588                                  |
| Schedule Salary Adjustments                               |           | 4,077                                   |
| <b>Section Position Total</b>                             | <b>39</b> | <b>\$3,268,809</b>                      |
| <b>Position Total</b>                                     | <b>39</b> | <b>\$3,268,809</b>                      |
| <b>Turnover</b>   |           | <b>(156,041)</b>                        |
| <b>Position Net Total</b>                                 | <b>39</b> | <b>\$3,112,768</b>                      |



041 - Department of Public Health  
**0X62 - BREASTFEEDING PEER COUNSELING**  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2983 - BREASTFEEDING PEER COUNSELING

(0X62/1005/2983)

| Appropriations                            |                       | Recommendation  |
|---|-----------------------|-----------------|
| <b>0100 Contractual Services</b>          |                       |                 |
| 0135                                      | For Delegate Agencies | 14,000          |
| <b>0100 Contractual Services - Total*</b> |                       | <b>\$14,000</b> |
| <b>Appropriation Total</b>                |                       | <b>\$14,000</b> |

041 - Department of Public Health  
**0X63 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2710 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY**

(0X63/1005/2710)

| Appropriations                                 |  | Recommendation     |
|--|--|--------------------|
| <b>0000 Personnel Services</b>                 |  |                    |
| 0005   | Salaries and Wages - on Payroll  | \$414,846          |
| 0015   | Schedule Salary Adjustments  | 2,210              |
| 0044   | Fringe Benefits  | 180,247            |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$597,303</b>   |
| <b>0100 Contractual Services</b>               |  |                    |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,200,622          |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$1,200,622</b> |
| <b>0200 Travel</b>                             |  |                    |
| 0245   | Reimbursement to Travelers   | 10,000             |
| <b>0200 Travel - Total*</b>                    |  | <b>\$10,000</b>    |
| <b>0300 Commodities and Materials</b>          |  |                    |
| 0340   | Material and Supplies  | 8,500              |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$8,500</b>     |
| <b>0800 Indirect Costs</b>                     |  |                    |
| 0801   | Indirect Costs   | 34,575             |
| <b>0800 Indirect Costs - Total*</b>            |  | <b>\$34,575</b>    |
| <b>Appropriation Total</b>                     |  | <b>\$1,851,000</b> |

**Positions and Salaries**

| Position   | No                                   | Mayor's 2017<br>Recommendations<br>Rate |
|--|--------------------------------------|---|
| <b>3710 - Building Epidemiology and Health IT Capacity</b> |                                      |   |
| 3752   | Public Health Nurse II               | 1 \$102,216                             |
| 3408   | Epidemiologist IV                    | 1 115,932                               |
| 3404   | Public Health Informatics Specialist | 1 70,020                                |
| 2921   | Senior Research Analyst              | 1 84,516                                |
| 0832   | Personal Computer Operator II        | 1 50,628                                |
|  | Schedule Salary Adjustments          | 2,210                                   |
| <b>Section Position Total</b>                              |                                      | <b>5 \$425,522</b>                      |
| <b>Position Total</b>                                      |                                      | <b>5 \$425,522</b>                      |
| <b>Turnover</b>  |                                      | <b>(8,466)</b>                          |
| <b>Position Net Total</b>                                  |                                      | <b>5 \$417,056</b>                      |

041 - Department of Public Health  
**0X64 - CHICAGO FAMILY CASE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2894 - CHICAGO FAMILY CASE MANAGEMENT

(0X64/1005/2894)

| Appropriations                            |                                 | Recommendation     |
|---|---------------------------------|--------------------|
| <b>0000 Personnel Services</b>            |                                 |                    |
| 0005                                      | Salaries and Wages - on Payroll | \$909,400          |
| 0044                                      | Fringe Benefits                 | 395,125            |
| 0091                                      | Uniform Allowance               | 5,700              |
| <b>0000 Personnel Services - Total*</b>   |                                 | <b>\$1,310,225</b> |
| <b>0100 Contractual Services</b>          |                                 |                    |
| 0162                                      | Repair/Maintenance of Equipment | 8,640              |
| <b>0100 Contractual Services - Total*</b> |                                 | <b>\$8,640</b>     |
| <b>0800 Indirect Costs</b>                |                                 |                    |
| 0801                                      | Indirect Costs                  | 16,135             |
| <b>0800 Indirect Costs - Total*</b>       |                                 | <b>\$16,135</b>    |
| <b>Appropriation Total</b>                |                                 | <b>\$1,335,000</b> |

**Positions and Salaries**

| Position                                     | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3842 - Chicago Family Case Management</b> |           |   |
| 3752 Public Health Nurse II                  | 2         | \$102,216                               |
| 3752 Public Health Nurse II                  | 1         | 97,320                                  |
| <b>Section Position Total</b>                | <b>3</b>  | <b>\$301,752</b>                        |
| <b>3985 - Infant Mortality Reduction</b>     |           |   |
| 3752 Public Health Nurse II                  | 1         | \$107,340                               |
| 3752 Public Health Nurse II                  | 2         | 102,216                                 |
| 3752 Public Health Nurse II                  | 1         | 97,320                                  |
| 3429 Case Manager Assistant                  | 1         | 76,932                                  |
| 3429 Case Manager Assistant                  | 2         | 70,092                                  |
| <b>Section Position Total</b>                | <b>7</b>  | <b>\$626,208</b>                        |
| <b>Position Total</b>                        | <b>10</b> | <b>\$927,960</b>                        |
| <b>Turnover</b>                              |           | <b>(18,560)</b>                         |
| <b>Position Net Total</b>                    | <b>10</b> | <b>\$909,400</b>                        |

041 - Department of Public Health  
**0X65 - CHILDHOOD LEAD POISONING PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2804 - CHILDHOOD LEAD POISONING PREVENTION**

(0X65/1005/2804)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0000 Personnel Services</b>                 |  |                  |
| 0005   | Salaries and Wages - on Payroll  | \$75,182         |
| 0020   | Overtime   | 5,000            |
| 0044   | Fringe Benefits  | 32,666           |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$112,848</b> |
| <b>0100 Contractual Services</b>               |  |                  |
| 0130   | Postage  | \$4,100          |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 14,847           |
| 0153   | Promotions   | 18,000           |
| 0157   | Rental of Equipment and Services   | 3,600            |
| 0162   | Repair/Maintenance of Equipment  | 63,101           |
| 0179   | Messenger Service  | 634              |
| 0181   | Mobile Communication Services  | 22,716           |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$126,998</b> |
| <b>0200 Travel</b>                             |  |                  |
| 0229   | Transportation and Expense Allowance   | \$6,210          |
| 0245   | Reimbursement to Travelers   | 10,914           |
| 0270   | Local Transportation   | 5,400            |
| <b>0200 Travel - Total*</b>                    |  | <b>\$22,524</b>  |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0319   | Clothing   | \$630            |
| 0350   | Stationery and Office Supplies   | 50,000           |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$50,630</b>  |
| <b>Appropriation Total</b>                     |  | <b>\$313,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3906 - Childhood Lead Poisoning Prevention</b> |          |   |
| 3092 Program Director                             | 1        | \$76,716                                |
| <b>Section Position Total</b>                     | <b>1</b> | <b>\$76,716</b>                         |
| <b>Position Total</b>                             | <b>1</b> | <b>\$76,716</b>                         |
| Turnover  |          | (1,534)                                 |
| <b>Position Net Total</b>                         | <b>1</b> | <b>\$75,182</b>                         |

041 - Department of Public Health  
**0X67 - DENTAL SEALANT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2871 - DENTAL SEALANT

(0X67/1005/2871)

| Appropriations                                 |  | Recommendation  |
|--|--|-----------------|
| <b>0100 Contractual Services</b>               |  |                 |
| 0130   | Postage  | \$100           |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements                             | 15,000          |
| 0150   | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 16,600          |
| 0162   | Repair/Maintenance of Equipment  | 6,776           |
| 0169   | Technical Meeting Costs  | 1,000           |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$39,476</b> |
| <b>0200 Travel</b>                             |  |                 |
| 0245   | Reimbursement to Travelers   | \$1,500         |
| 0270   | Local Transportation   | 3,300           |
| <b>0200 Travel - Total*</b>                    |  | <b>\$4,800</b>  |
| <b>0300 Commodities and Materials</b>          |  |                 |
| 0342   | Drugs, Medicine and Chemical Materials   | \$7,000         |
| 0350   | Stationery and Office Supplies   | 8,724           |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$15,724</b> |
| <b>Appropriation Total</b>                     |  | <b>\$60,000</b> |

041 - Department of Public Health  
**0X68 - GENETICS EDUCATION / FOLLOW UP SERVICES**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2729 - GENETICS EDUCATION / FOLLOW UP SERVICES**

(0X68/1005/2729)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$71,295         |
| 0044 Fringe Benefits                    | 45,705           |
| <b>0000 Personnel Services - Total*</b> | <b>\$117,000</b> |
| <b>Appropriation Total</b>              | <b>\$117,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3729 - Genetics Education / Follow Up Services</b> |          |   |
| 3752 Public Health Nurse II                           | 1        | \$107,340                               |
| <b>Section Position Total</b>                         | <b>1</b> | <b>\$107,340</b>                        |
| <b>Position Total</b>                                 | <b>1</b> | <b>\$107,340</b>                        |
| Turnover  |          | (36,045)                                |
| <b>Position Net Total</b>                             | <b>1</b> | <b>\$71,295</b>                         |

041 - Department of Public Health  
**0X70 - HEALTHY FAMILIES ILLINOIS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2849 - HEALTHY FAMILIES ILLINOIS

(0X70/1005/2849)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0000 Personnel Services</b>            |  |                  |
| 0005                                      | Salaries and Wages - on Payroll  | \$83,308         |
| 0044                                      | Fringe Benefits  | 36,196           |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$119,504</b> |
| <b>0100 Contractual Services</b>          |  |                  |
| 0130                                      | Postage  | \$100            |
| 0135                                      | For Delegate Agencies  | 120,688          |
| 0150                                      | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 50               |
| 0169                                      | Technical Meeting Costs  | 100              |
| 0181                                      | Mobile Communication Services  | 50               |
| 0190                                      | Telephone - Non-Centrex Billings   | 100              |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$121,088</b> |
| <b>0200 Travel</b>                        |  |                  |
| 0270                                      | Local Transportation   | 408              |
| <b>0200 Travel - Total*</b>               |  | <b>\$408</b>     |
| <b>Appropriation Total</b>                |  | <b>\$241,000</b> |

**Positions and Salaries**

| Position                               | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3849 - Health Families Illinois</b> |          |   |
| 3467 Public Health Administrator III   | 1        | \$85,008                                |
| <b>Section Position Total</b>          | <b>1</b> | <b>\$85,008</b>                         |
| <b>Position Total</b>                  | <b>1</b> | <b>\$85,008</b>                         |
| <b>Turnover</b>                        |          | <b>(1,700)</b>                          |
| <b>Position Net Total</b>              | <b>1</b> | <b>\$83,308</b>                         |

**041 - Department of Public Health**  
**0X71 - HIV BEHAVIORAL SURVEILLANCE**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2978 - HIV BEHAVIORAL SURVEILLANCE**

(0X71/1005/2978)

| <b>Appropriations</b>                               |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>                      |  |                       |
| 0005  | Salaries and Wages - on Payroll  | \$147,481             |
| 0044  | Fringe Benefits  | 68,632                |
| <b>0000 Personnel Services - Total*</b>             |  | <b>\$216,113</b>      |
| <b>0100 Contractual Services</b>                    |  |                       |
| 0135  | For Delegate Agencies  | \$220,000             |
| 0140  | For Professional and Technical Services and Other Third Party Benefit Agreements | 15,690                |
| <b>0100 Contractual Services - Total*</b>           |  | <b>\$235,690</b>      |
| <b>0200 Travel</b>                                  |  |                       |
| 0270  | Local Transportation   | 4,000                 |
| <b>0200 Travel - Total*</b>                         |  | <b>\$4,000</b>        |
| <b>0300 Commodities and Materials</b>               |  |                       |
| 0342  | Drugs, Medicine and Chemical Materials   | \$4,000               |
| 0350  | Stationery and Office Supplies   | 3,697                 |
| <b>0300 Commodities and Materials - Total*</b>      |  | <b>\$7,697</b>        |
| <b>0800 Indirect Costs</b>                          |  |                       |
| 0801  | Indirect Costs   | 54,500                |
| <b>0800 Indirect Costs - Total*</b>                 |  | <b>\$54,500</b>       |
| <b>0900 Financial Purposes as Specified</b>         |  |                       |
| 0999  | To Provide for Cultural Programming and Development Grants                       | 7,000                 |
| <b>0900 Financial Purposes as Specified - Total</b> |  | <b>\$7,000</b>        |
| <b>Appropriation Total</b>                          |  | <b>\$525,000</b>      |

**Positions and Salaries**

| <b>Position</b>                           | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|---|-----------|--|
| <b>3947 - HIV Behavioral Surveillance</b> |           |  |
| 3466                                      | 1         | \$80,568   |
| <b>Section Position Total</b>             |           | <b>\$80,568</b>                                  |
| <b>397H - HIV Behavioral Surveillance</b> |           |  |
| 3407                                      | 1         | \$80,616   |
| <b>Section Position Total</b>             |           | <b>\$80,616</b>                                  |
| <b>Position Total</b>                     |           | <b>\$161,184</b>                                 |
| <b>Turnover</b>                           |           | <b>(13,703)</b>                                  |
| <b>Position Net Total</b>                 |           | <b>\$147,481</b>                                 |



**041 - Department of Public Health  
0X72 - HIV / AIDS PREVENTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2812 - HIV / AIDS PREVENTION**

(0X72/1005/2812)

| <b>Appropriations</b>                                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>                            |  |                       |
| 0005  | Salaries and Wages - on Payroll  | \$3,121,911           |
| 0015  | Schedule Salary Adjustments  | 17,672                |
| 0020  | Overtime   | 6,000                 |
| 0044  | Fringe Benefits  | 1,387,281             |
| <b>0000 Personnel Services - Total*</b>                   |  | <b>\$4,532,864</b>    |
| <b>0100 Contractual Services</b>                          |  |                       |
| 0130  | Postage  | \$2,220               |
| 0135  | For Delegate Agencies  | 2,909,236             |
| 0140  | For Professional and Technical Services and Other Third Party Benefit Agreements | 555,435               |
| 0169  | Technical Meeting Costs  | 51,817                |
| 0179  | Messenger Service  | 3,000                 |
| 0190  | Telephone - Non-Centrex Billings   | 25,404                |
| <b>0100 Contractual Services - Total*</b>                 |  | <b>\$3,547,112</b>    |
| <b>0200 Travel</b>  |  |                       |
| 0245  | Reimbursement to Travelers   | \$25,728              |
| 0270  | Local Transportation   | 1,824                 |
| <b>0200 Travel - Total*</b>                               |  | <b>\$27,552</b>       |
| <b>0300 Commodities and Materials</b>                     |  |                       |
| 0340  | Material and Supplies  | 487,661               |
| <b>0300 Commodities and Materials - Total*</b>            |  | <b>\$487,661</b>      |
| <b>9400 Internal Transfers and Reimbursements</b>         |  |                       |
| 9438  | For Services Provided by the Department of Fleet and Facilities Management       | 10,182                |
| <b>9400 Internal Transfers and Reimbursements - Total</b> |  | <b>\$10,182</b>       |
| <b>9600 Reimbursements</b>                                |  |                       |
| 9651  | To Reimburse Corporate Fund for Indirect Costs                                   | 995,629               |
| <b>9600 Reimbursements - Total</b>                        |  | <b>\$995,629</b>      |
| <b>Appropriation Total</b>                                |  | <b>\$9,601,000</b>    |

041 - Department of Public Health  
0X72 - HIV / AIDS Prevention  
1005 - Department of Public Health  
2812 - HIV / AIDS Prevention - Continued

Positions and Salaries

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3922 - AIDS</b>                                       |           |   |
| 3753 Public Health Nurse III                             | 1         | \$102,816                               |
| 3467 Public Health Administrator III                     | 1         | 69,924                                  |
| 3467 Public Health Administrator III                     | 2         | 62,820                                  |
| 3466 Public Health Administrator II                      | 1         | 88,344                                  |
| 3466 Public Health Administrator II                      | 1         | 72,696                                  |
| 3442 Regional Communicable Disease Investigator          | 1         | 61,032                                  |
| 3438 Supervising Disease Control Investigator - Excluded | 1         | 77,484                                  |
| 3438 Supervising Disease Control Investigator - Excluded | 3         | 73,944                                  |
| 3434 Communicable Disease Control Investigator II        | 3         | 73,440                                  |
| 3434 Communicable Disease Control Investigator II        | 7         | 70,092                                  |
| 3434 Communicable Disease Control Investigator II        | 1         | 66,948                                  |
| 3434 Communicable Disease Control Investigator II        | 1         | 57,660                                  |
| 3434 Communicable Disease Control Investigator II        | 1         | 52,560                                  |
| 3434 Communicable Disease Control Investigator II        | 8         | 46,188                                  |
| 3414 Epidemiologist II                                   | 1         | 66,588                                  |
| 3404 Public Health Informatics Specialist                | 1         | 68,100                                  |
| 3139 Certified Medical Assistant                         | 1         | 63,876                                  |
| 3139 Certified Medical Assistant                         | 1         | 60,972                                  |
| 3139 Certified Medical Assistant                         | 1         | 58,248                                  |
| 3139 Certified Medical Assistant                         | 1         | 55,536                                  |
| 3130 Laboratory Technician                               | 1         | 42,108                                  |
| 3092 Program Director                                    | 1         | 93,300                                  |
| 3092 Program Director                                    | 1         | 73,212                                  |
| 3092 Program Director                                    | 1         | 69,924                                  |
| 2919 Senior Planning Analyst                             | 1         | 54,768                                  |
| 1532 Contract Compliance Coordinator                     | 1         | 73,944                                  |
| 1532 Contract Compliance Coordinator                     | 1         | 70,620                                  |
| 0430 Clerk III   | 2         | 58,248                                  |
| 0430 Clerk III   | 1         | 50,628                                  |
| 0430 Clerk III   | 1         | 31,872                                  |
| 0302 Administrative Assistant II                         | 1         | 63,876                                  |
| 0124 Finance Officer                                     | 1         | 66,588                                  |
| Schedule Salary Adjustments                              |           | 17,672                                  |
| <b>Section Position Total</b>                            | <b>51</b> | <b>\$3,275,732</b>                      |
| <b>Position Total</b>                                    | <b>51</b> | <b>\$3,275,732</b>                      |
| <b>Turnover</b>  |           | <b>(136,149)</b>                        |
| <b>Position Net Total</b>                                | <b>51</b> | <b>\$3,139,583</b>                      |

**041 - Department of Public Health  
0X73 - HIV / AIDS SURVEILLANCE  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2733 - HIV / AIDS SURVEILLANCE**

(0X73/1005/2733)

| <b>Appropriations</b>                          |                                 | <b>Recommendation</b> |
|--|---------------------------------|-----------------------|
| <b>0000 Personnel Services</b>                 |                                 |                       |
| 0005   | Salaries and Wages - on Payroll | \$803,620             |
| 0015   | Schedule Salary Adjustments     | 3,920                 |
| 0044   | Fringe Benefits                 | 353,344               |
| <b>0000 Personnel Services - Total*</b>        |                                 | <b>\$1,160,884</b>    |
| <b>0200 Travel</b>                             |                                 |                       |
| 0245   | Reimbursement to Travelers      | \$20,000              |
| 0270   | Local Transportation            | 15,000                |
| <b>0200 Travel - Total*</b>                    |                                 | <b>\$35,000</b>       |
| <b>0300 Commodities and Materials</b>          |                                 |                       |
| 0340   | Material and Supplies           | 4,116                 |
| <b>0300 Commodities and Materials - Total*</b> |                                 | <b>\$4,116</b>        |
| <b>0800 Indirect Costs</b>                     |                                 |                       |
| 0801   | Indirect Costs                  | 200,000               |
| <b>0800 Indirect Costs - Total*</b>            |                                 | <b>\$200,000</b>      |
| <b>Appropriation Total</b>                     |                                 | <b>\$1,400,000</b>    |

**Positions and Salaries**

| <b>Position</b>                       | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|---------------------------------------|-----------|--|
| <b>3733 - HIV / AIDS Surveillance</b> |           |  |
| 3414                                  | 3         | \$100,776  |
| 3414                                  | 2         | 66,588   |
| 3408                                  | 1         | 91,188   |
| 3092                                  | 1         | 69,924   |
| 0839                                  | 1         | 42,108   |
| 0665                                  | 1         | 55,536   |
| 0665                                  | 1         | 53,076   |
| 0664                                  | 1         | 50,628   |
| 0664                                  | 1         | 31,872   |
|                                       |           | Schedule Salary Adjustments<br>3,920             |
| <b>Section Position Total</b>         | <b>12</b> | <b>\$833,756</b>                                 |
| <b>Position Total</b>                 | <b>12</b> | <b>\$833,756</b>                                 |
| <b>Turnover</b>                       |           | <b>(26,216)</b>                                  |
| <b>Position Net Total</b>             | <b>12</b> | <b>\$807,540</b>                                 |

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

(0X74/1005/2932)

| Appropriations  |  | Recommendation     |
|---|--|--------------------|
| <b>0000 Personnel Services</b>                            |  |                    |
| 0005  | Salaries and Wages - on Payroll  | \$265,482          |
| 0044  | Fringe Benefits  | 115,349            |
| 0050  | Stipends   | 1,000              |
| <b>0000 Personnel Services - Total*</b>                   |  | <b>\$381,831</b>   |
| <b>0100 Contractual Services</b>                          |  |                    |
| 0135  | For Delegate Agencies  | \$5,900,000        |
| 0138  | For Professional Services for Information Technology Maintenance   | 2,277              |
| 0140  | For Professional and Technical Services and Other Third Party Benefit Agreements                             | 691,473            |
| 0150  | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 515                |
| 0190  | Telephone - Non-Centrex Billings   | 1,244              |
| <b>0100 Contractual Services - Total*</b>                 |  | <b>\$6,595,509</b> |
| <b>0300 Commodities and Materials</b>                     |  |                    |
| 0350  | Stationery and Office Supplies   | 660                |
| <b>0300 Commodities and Materials - Total*</b>            |  | <b>\$660</b>       |
| <b>9400 Internal Transfers and Reimbursements</b>         |  |                    |
| 9438  | For Services Provided by the Department of Fleet and Facilities Management                                   | 3,000              |
| <b>9400 Internal Transfers and Reimbursements - Total</b> |  | <b>\$3,000</b>     |
| <b>Appropriation Total</b>                                |  | <b>\$6,981,000</b> |

**Positions and Salaries**

| Position                      | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------|----------|---|
| <b>3993 - AIDS</b>            |          |   |
| 3467                          | 1        | \$85,008                                |
| 3466                          | 1        | 92,592                                  |
| 3092                          | 1        | 93,300                                  |
| <b>Section Position Total</b> | <b>3</b> | <b>\$270,900</b>                        |
| <b>Position Total</b>         | <b>3</b> | <b>\$270,900</b>                        |
| <b>Turnover</b>               |          | <b>(5,418)</b>                          |
| <b>Position Net Total</b>     | <b>3</b> | <b>\$265,482</b>                        |

**041 - Department of Public Health**  
**0X75 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2820 - IMMUNIZATIONS AND VACCINES FOR CHILDREN**

(0X75/1005/2820)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0000 Personnel Services</b>  |                       |
| 0005 Salaries and Wages - on Payroll  | \$2,480,343           |
| 0015 Schedule Salary Adjustments  | 2,040                 |
| 0044 Fringe Benefits  | 1,094,522             |
| 0091 Uniform Allowance  | 2,400                 |
| <b>0000 Personnel Services - Total*</b>   | <b>\$3,579,305</b>    |
| <b>0100 Contractual Services</b>  |                       |
| 0125 Office and Building Services   | \$2,500               |
| 0130 Postage  | 8,700                 |
| 0135 For Delegate Agencies  | 415,000               |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 33,254                |
| 0152 Advertising  | 13,500                |
| 0157 Rental of Equipment and Services   | 18,000                |
| 0162 Repair/Maintenance of Equipment  | 10,000                |
| 0166 Dues, Subscriptions and Memberships  | 5,350                 |
| 0168 Educational Development through Cooperative Education Program and Apprenticeship Program                     | 5,000                 |
| 0169 Technical Meeting Costs  | 3,000                 |
| 0181 Mobile Communication Services  | 7,900                 |
| 0190 Telephone - Non-Centrex Billings   | 9,300                 |
| <b>0100 Contractual Services - Total*</b>   | <b>\$531,504</b>      |
| <b>0200 Travel</b>  |                       |
| 0229 Transportation and Expense Allowance   | \$13,803              |
| 0245 Reimbursement to Travelers   | 11,928                |
| <b>0200 Travel - Total*</b>   | <b>\$25,731</b>       |
| <b>0300 Commodities and Materials</b>   |                       |
| 0340 Material and Supplies  | \$96,080              |
| 0342 Drugs, Medicine and Chemical Materials   | 2,100                 |
| 0345 Apparatus and Instruments  | 6,200                 |
| 0348 Books and Related Material   | 39,500                |
| 0350 Stationery and Office Supplies   | 6,700                 |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$150,580</b>      |
| <b>0800 Indirect Costs</b>  |                       |
| 0801 Indirect Costs   | 401,880               |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$401,880</b>      |
| <b>Appropriation Total</b>  | <b>\$4,689,000</b>    |

041 - Department of Public Health  
**0X75 - Immunizations and Vaccines for Children**  
 1005 - Department of Public Health  
**2820 - Immunizations and Vaccines for Children - Continued**

**Positions and Salaries**

| Position  | No        | Mayor's 2017<br>Recommendations<br>Rate |
|---|-----------|---|
| <b>3934 - Immunization</b>                        |           |   |
| 3756 Public Health Nurse III - Excluded           | 1         | \$94,404                                |
| 3754 Public Health Nurse IV                       | 1         | 107,280                                 |
| 3753 Public Health Nurse III                      | 1         | 102,816                                 |
| 3751 Public Health Nurse I                        | 3         | 97,320                                  |
| 3467 Public Health Administrator III              | 2         | 81,192                                  |
| 3466 Public Health Administrator II               | 1         | 92,592                                  |
| 3466 Public Health Administrator II               | 1         | 84,420                                  |
| 3465 Public Health Administrator I                | 2         | 84,420                                  |
| 3465 Public Health Administrator I                | 2         | 76,932                                  |
| 3465 Public Health Administrator I                | 1         | 73,440                                  |
| 3465 Public Health Administrator I                | 2         | 70,092                                  |
| 3465 Public Health Administrator I                | 1         | 60,384                                  |
| 3465 Public Health Administrator I                | 1         | 46,188                                  |
| 3441 Supervising Disease Control Investigator     | 1         | 55,644                                  |
| 3434 Communicable Disease Control Investigator II | 2         | 84,420                                  |
| 3414 Epidemiologist II                            | 2         | 100,776                                 |
| 3348 Medical Director                             | 1         | 148,284                                 |
| 3092 Program Director                             | 1         | 68,220                                  |
| 3091 Assistant Program Director                   | 1         | 52,176                                  |
| 0665 Senior Data Entry Operator                   | 1         | 63,876                                  |
| 0430 Clerk III                                    | 1         | 50,628                                  |
| 0430 Clerk III                                    | 1         | 31,872                                  |
| 0303 Administrative Assistant III                 | 1         | 80,568                                  |
| 0302 Administrative Assistant II                  | 1         | 70,092                                  |
| Schedule Salary Adjustments                       |           | 2,040                                   |
| <b>Section Position Total</b>                     | <b>32</b> | <b>\$2,572,548</b>                      |
| <b>Position Total</b>                             | <b>32</b> | <b>\$2,572,548</b>                      |
| <b>Turnover</b>                                   |           | <b>(90,165)</b>                         |
| <b>Position Net Total</b>                         | <b>32</b> | <b>\$2,482,383</b>                      |

041 - Department of Public Health  
**0X76 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2884 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)

(0X76/1005/2884)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 244,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$244,000</b> |
| <b>9600 Reimbursements</b>  |                  |
| 9651 To Reimburse Corporate Fund for Indirect Costs                                   | 6,000            |
| <b>9600 Reimbursements - Total</b>  | <b>\$6,000</b>   |
| <b>Appropriation Total</b>  | <b>\$250,000</b> |

**041 - Department of Public Health  
0X77 - LOCAL HEALTH PROTECTION  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2730 - LOCAL HEALTH PROTECTION**

(0X77/1005/2730)

| <b>Appropriations</b>                     |                                 | <b>Recommendation</b> |
|---|---------------------------------|-----------------------|
| <b>0000 Personnel Services</b>            |                                 |                       |
| 0005                                      | Salaries and Wages - on Payroll | \$1,699,492           |
| 0015                                      | Schedule Salary Adjustments     | 3,082                 |
| 0020                                      | Overtime                        | 6,000                 |
| 0044                                      | Fringe Benefits                 | 756,266               |
| 0091                                      | Uniform Allowance               | 500                   |
| <b>0000 Personnel Services - Total*</b>   |                                 | <b>\$2,465,340</b>    |
| <b>0100 Contractual Services</b>          |                                 |                       |
| 0135                                      | For Delegate Agencies           | 75,660                |
| <b>0100 Contractual Services - Total*</b> |                                 | <b>\$75,660</b>       |
| <b>Appropriation Total</b>                |                                 | <b>\$2,541,000</b>    |

**Positions and Salaries**

| <b>Position</b>                       | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|---------------------------------------|-----------|--|
| <b>3730 - Local Health Protection</b> |           |  |
| 3743                                  | 1         | \$53,076   |
| 3441                                  | 1         | 88,344   |
| 3434                                  | 2         | 84,420   |
| 3434                                  | 2         | 76,932   |
| 3434                                  | 1         | 73,440   |
| 3434                                  | 2         | 70,092   |
| 3434                                  | 2         | 66,948   |
| 3434                                  | 1         | 46,188   |
| 3348                                  | 1         | 148,284  |
| 3130                                  | 1         | 63,876   |
| 3092                                  | 1         | 69,924   |
| 2381                                  | 1         | 80,568   |
| 2381                                  | 5         | 76,932   |
| 2381                                  | 1         | 53,340   |
| 2381                                  | 1         | 50,676   |
| 0302                                  | 1         | 66,948   |
|                                       |           | Schedule Salary Adjustments<br>3,082             |
| <b>Section Position Total</b>         | <b>24</b> | <b>\$1,779,190</b>                               |
| <b>Position Total</b>                 | <b>24</b> | <b>\$1,779,190</b>                               |
| <b>Turnover</b>                       |           | <b>(76,616)</b>                                  |
| <b>Position Net Total</b>             | <b>24</b> | <b>\$1,702,574</b>                               |



041 - Department of Public Health  
**0X78 - MATERNAL AND CHILD HEALTH BLOCK GRANT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2910 - MATERNAL AND CHILD HEALTH BLOCK GRANT**

(0X78/1005/2910)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$2,984,394        |
| 0015 Schedule Salary Adjustments  | 1,734              |
| 0044 Fringe Benefits  | 1,345,801          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$4,331,929</b> |
| <b>0100 Contractual Services</b>  |                    |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | \$15,683           |
| 0160 Repair or Maintenance of Property  | 2,500              |
| 0166 Dues, Subscriptions and Memberships  | 2,300              |
| 0169 Technical Meeting Costs  | 7,500              |
| 0186 Pagers   | 2,248              |
| <b>0100 Contractual Services - Total*</b>   | <b>\$30,231</b>    |
| <b>0200 Travel</b>  |                    |
| 0229 Transportation and Expense Allowance   | \$1,750            |
| 0245 Reimbursement to Travelers   | 6,723              |
| 0270 Local Transportation   | 8,579              |
| <b>0200 Travel - Total*</b>   | <b>\$17,052</b>    |
| <b>0300 Commodities and Materials</b>   |                    |
| 0340 Material and Supplies  | \$10,788           |
| 0350 Stationery and Office Supplies   | 19,800             |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$30,588</b>    |
| <b>0800 Indirect Costs</b>  |                    |
| 0801 Indirect Costs   | 90,200             |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$90,200</b>    |
| <b>9400 Internal Transfers and Reimbursements</b>   |                    |
| 9438 For Services Provided by the Department of Fleet and Facilities Management                                   | 10,000             |
| <b>9400 Internal Transfers and Reimbursements - Total</b>   | <b>\$10,000</b>    |
| <b>Appropriation Total</b>  | <b>\$4,510,000</b> |

041 - Department of Public Health  
**0X78 - Maternal and Child Health Block Grant**  
 1005 - Department of Public Health  
**2910 - Maternal and Child Health Block Grant - Continued**

**Positions and Salaries**

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3901 - MCH Unsponsored</b>                    |           |   |
| 3753 Public Health Nurse III                     | 2         | \$102,816                               |
| 3753 Public Health Nurse III                     | 1         | 98,196                                  |
| 3429 Case Manager Assistant                      | 1         | 70,092                                  |
| <b>Section Position Total</b>                    | <b>4</b>  | <b>\$373,920</b>                        |
| <b>3911 - MCH Block Grant</b>                    |           |   |
| 3934 Social Worker III                           | 2         | \$77,304                                |
| 3759 Assistant Director of Public Health Nursing | 1         | 93,468                                  |
| 3753 Public Health Nurse III                     | 1         | 102,816                                 |
| 3753 Public Health Nurse III                     | 1         | 98,196                                  |
| 3752 Public Health Nurse II                      | 3         | 107,340                                 |
| 3752 Public Health Nurse II                      | 2         | 102,216                                 |
| 3752 Public Health Nurse II                      | 2         | 97,320                                  |
| 3752 Public Health Nurse II                      | 1         | 84,012                                  |
| 3752 Public Health Nurse II                      | 1         | 68,376                                  |
| 3743 Public Health Aide                          | 1         | 58,248                                  |
| 3743 Public Health Aide                          | 3         | 53,076                                  |
| 3743 Public Health Aide                          | 3         | 31,872                                  |
| 3348 Medical Director                            | 1         | 148,284                                 |
| 3057 Director of Program Operations              | 1         | 91,800                                  |
| 0430 Clerk III                                   | 1         | 58,248                                  |
| 0313 Assistant Commissioner                      | 1         | 102,672                                 |
| 0303 Administrative Assistant III                | 1         | 73,440                                  |
| Schedule Salary Adjustments                      |           | 1,734                                   |
| <b>Section Position Total</b>                    | <b>26</b> | <b>\$2,111,838</b>                      |
| <b>3913 - MCH Case Management</b>                |           |   |
| 3752 Public Health Nurse II                      | 1         | \$107,340                               |
| 3752 Public Health Nurse II                      | 2         | 102,216                                 |
| <b>Section Position Total</b>                    | <b>3</b>  | <b>\$311,772</b>                        |
| <b>3917 - MCH APORS</b>                          |           |   |
| 3752 Public Health Nurse II                      | 1         | \$107,340                               |
| 3752 Public Health Nurse II                      | 2         | 102,216                                 |
| 3743 Public Health Aide                          | 1         | 53,076                                  |
| <b>Section Position Total</b>                    | <b>4</b>  | <b>\$364,848</b>                        |
| <b>Position Total</b>                            | <b>37</b> | <b>\$3,162,378</b>                      |
| <b>Turnover</b>                                  |           | <b>(176,250)</b>                        |
| <b>Position Net Total</b>                        | <b>37</b> | <b>\$2,986,128</b>                      |

041 - Department of Public Health  
**0X79 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2887 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE**

(0X79/1005/2887)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>                                  |                  |
| 0005 Salaries and Wages - on Payroll                            | \$341,463        |
| 0044 Fringe Benefits  | 148,363          |
| <b>0000 Personnel Services - Total*</b>                         | <b>\$489,826</b> |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers                                 | \$4,236          |
| 0270 Local Transportation                                       | 3,100            |
| <b>0200 Travel - Total*</b>                                     | <b>\$7,336</b>   |
| <b>0300 Commodities and Materials</b>                           |                  |
| 0340 Material and Supplies                                      | 1,030            |
| <b>0300 Commodities and Materials - Total*</b>                  | <b>\$1,030</b>   |
| <b>0800 Indirect Costs</b>                                      |                  |
| 0801 Indirect Costs   | 30,454           |
| <b>0800 Indirect Costs - Total*</b>                             | <b>\$30,454</b>  |
| <b>0900 Financial Purposes as Specified</b>                     |                  |
| 0999 To Provide for Cultural Programming and Development Grants | 11,354           |
| <b>0900 Financial Purposes as Specified - Total</b>             | <b>\$11,354</b>  |
| <b>Appropriation Total</b>                                      | <b>\$540,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3816 - Morbidity and Risk Behavior Surveillance</b> |          |   |
| 3465 Public Health Administrator I                     | 2        | \$73,440                                |
| 3414 Epidemiologist II                                 | 2        | 100,776                                 |
| <b>Section Position Total</b>                          | <b>4</b> | <b>\$348,432</b>                        |
| <b>Position Total</b>                                  | <b>4</b> | <b>\$348,432</b>                        |
| <b>Turnover</b>  |          | <b>(6,969)</b>                          |
| <b>Position Net Total</b>                              | <b>4</b> | <b>\$341,463</b>                        |

041 - Department of Public Health  
**0X80 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2960 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)**

(0X80/1005/2960)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$83,308         |
| 0044 Fringe Benefits  | 36,196           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$119,504</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$253,867        |
| 0197 Telephone - Maintenance and Repair of Equipment and Voicemail                    | 1,499            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$255,366</b> |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 5,130            |
| <b>0200 Travel - Total*</b>   | <b>\$5,130</b>   |
| <b>Appropriation Total</b>  | <b>\$380,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3837 - Vector Control Tire Administration</b> |          |   |
| 3467 Public Health Administrator III             | 1        | \$85,008                                |
| <b>Section Position Total</b>                    | <b>1</b> | <b>\$85,008</b>                         |
| <b>Position Total</b>                            | <b>1</b> | <b>\$85,008</b>                         |
| <b>Turnover</b>                                  |          | <b>(1,700)</b>                          |
| <b>Position Net Total</b>                        | <b>1</b> | <b>\$83,308</b>                         |

041 - Department of Public Health  
**0X81 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2731 - RYAN WHITE HIV CARE ACT PART A - EMERGENCY RELIEF

(0X81/1005/2731)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0000 Personnel Services</b>  |                     |
| 0005 Salaries and Wages - on Payroll  | \$2,537,055         |
| 0015 Schedule Salary Adjustments  | 7,583               |
| 0020 Overtime   | 15,000              |
| 0044 Fringe Benefits  | 1,114,388           |
| 0091 Uniform Allowance  | 600                 |
| <b>0000 Personnel Services - Total*</b>   | <b>\$3,674,626</b>  |
| <b>0100 Contractual Services</b>  |                     |
| 0135 For Delegate Agencies  | \$22,558,080        |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 999,612             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$23,557,692</b> |
| <b>0200 Travel</b>  |                     |
| 0245 Reimbursement to Travelers   | \$10,740            |
| 0270 Local Transportation   | 1,895               |
| <b>0200 Travel - Total*</b>   | <b>\$12,635</b>     |
| <b>0300 Commodities and Materials</b>   |                     |
| 0350 Stationery and Office Supplies   | 14,186              |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$14,186</b>     |
| <b>0800 Indirect Costs</b>  |                     |
| 0801 Indirect Costs   | 402,326             |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$402,326</b>    |
| <b>0900 Financial Purposes as Specified</b>   |                     |
| 0999 To Provide for Cultural Programming and Development Grants                       | 67,535              |
| <b>0900 Financial Purposes as Specified - Total</b>                                   | <b>\$67,535</b>     |
| <b>Appropriation Total</b>  | <b>\$27,729,000</b> |

041 - Department of Public Health  
**0X81 - Ryan White HIV Care Act Part A - Emergency Relief**  
 1005 - Department of Public Health  
**2731 - Ryan White HIV Care Act Part A - Emergency Relief - Continued**

**Positions and Salaries**

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3731 - Ryan White HIV Care Act A - Emergency Relief</b> |           |   |
| 9679 Deputy Commissioner                                   | 1         | \$119,772                               |
| 3754 Public Health Nurse IV                                | 1         | 102,084                                 |
| 3752 Public Health Nurse II                                | 1         | 107,340                                 |
| 3467 Public Health Administrator III                       | 1         | 102,348                                 |
| 3467 Public Health Administrator III                       | 1         | 85,008                                  |
| 3467 Public Health Administrator III                       | 1         | 81,192                                  |
| 3467 Public Health Administrator III                       | 1         | 65,820                                  |
| 3466 Public Health Administrator II                        | 1         | 101,592                                 |
| 3466 Public Health Administrator II                        | 3         | 84,420                                  |
| 3466 Public Health Administrator II                        | 1         | 80,568                                  |
| 3466 Public Health Administrator II                        | 1         | 76,932                                  |
| 3465 Public Health Administrator I                         | 1         | 84,420                                  |
| 3434 Communicable Disease Control Investigator II          | 1         | 70,092                                  |
| 3407 Epidemiologist III                                    | 1         | 120,312                                 |
| 3092 Program Director                                      | 1         | 97,740                                  |
| 3092 Program Director                                      | 1         | 68,220                                  |
| 3057 Director of Program Operations                        | 1         | 106,848                                 |
| 2905 Coordinator of Grants Management                      | 1         | 97,056                                  |
| 1532 Contract Compliance Coordinator                       | 1         | 68,220                                  |
| 1302 Administrative Services Officer II                    | 1         | 61,032                                  |
| 0729 Information Coordinator                               | 1         | 69,924                                  |
| 0380 Director of Administration I                          | 1         | 68,220                                  |
| 0311 Projects Administrator                                | 1         | 84,996                                  |
| 0309 Coordinator of Special Projects                       | 1         | 93,300                                  |
| 0308 Staff Assistant                                       | 1         | 92,592                                  |
| 0308 Staff Assistant                                       | 1         | 80,568                                  |
| 0308 Staff Assistant                                       | 1         | 76,932                                  |
| 0124 Finance Officer                                       | 1         | 100,776                                 |
| Schedule Salary Adjustments                                |           | 7,583                                   |
| <b>Section Position Total</b>                              | <b>30</b> | <b>\$2,624,747</b>                      |
| <b>Position Total</b>                                      | <b>30</b> | <b>\$2,624,747</b>                      |
| <b>Turnover</b>  |           | <b>(80,109)</b>                         |
| <b>Position Net Total</b>                                  | <b>30</b> | <b>\$2,544,638</b>                      |

041 - Department of Public Health  
**0X82 - SEXUALLY TRANSMITTED DISEASE PREVENTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2814 - SEXUALLY TRANSMITTED DISEASE PREVENTION**

(0X82/1005/2814)

| Appropriations                                      | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>                      |                    |
| 0005 Salaries and Wages - on Payroll                | \$1,065,524        |
| 0015 Schedule Salary Adjustments                    | 6,662              |
| 0044 Fringe Benefits                                | 469,538            |
| <b>0000 Personnel Services - Total*</b>             | <b>\$1,541,724</b> |
| <b>0100 Contractual Services</b>                    |                    |
| 0135 For Delegate Agencies                          | \$280,487          |
| 0149 For Software Maintenance and Licensing         | 21,424             |
| <b>0100 Contractual Services - Total*</b>           | <b>\$301,911</b>   |
| <b>9600 Reimbursements</b>                          |                    |
| 9651 To Reimburse Corporate Fund for Indirect Costs | 188,365            |
| <b>9600 Reimbursements - Total</b>                  | <b>\$188,365</b>   |
| <b>Appropriation Total</b>                          | <b>\$2,032,000</b> |

**Positions and Salaries**

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3924 - Sexually Transmitted Diseases</b>              |           |   |
| 3442 Regional Communicable Disease Investigator          | 1         | \$92,592                                |
| 3438 Supervising Disease Control Investigator - Excluded | 1         | 70,620                                  |
| 3438 Supervising Disease Control Investigator - Excluded | 1         | 68,556                                  |
| 3434 Communicable Disease Control Investigator II        | 2         | 84,420                                  |
| 3434 Communicable Disease Control Investigator II        | 2         | 73,440                                  |
| 3434 Communicable Disease Control Investigator II        | 1         | 60,384                                  |
| 3434 Communicable Disease Control Investigator II        | 1         | 46,188                                  |
| 3407 Epidemiologist III                                  | 1         | 104,328                                 |
| 3092 Program Director                                    | 1         | 107,220                                 |
| 0665 Senior Data Entry Operator                          | 1         | 58,248                                  |
| 0665 Senior Data Entry Operator                          | 1         | 55,536                                  |
| 0665 Senior Data Entry Operator                          | 1         | 53,076                                  |
| 0430 Clerk III   | 1         | 31,872                                  |
| 0302 Administrative Assistant II                         | 1         | 38,376                                  |
| Schedule Salary Adjustments                              |           | 6,662                                   |
| <b>Section Position Total</b>                            | <b>16</b> | <b>\$1,109,378</b>                      |
| <b>Position Total</b>                                    | <b>16</b> | <b>\$1,109,378</b>                      |
| <b>Turnover</b>  |           | <b>(37,192)</b>                         |
| <b>Position Net Total</b>                                | <b>16</b> | <b>\$1,072,186</b>                      |

041 - Department of Public Health  
**0X83 - SOLID WASTE MANAGEMENT**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2722 - SOLID WASTE MANAGEMENT

(0X83/1005/2722)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$75,934         |
| 0044 Fringe Benefits                    | 32,993           |
| <b>0000 Personnel Services - Total*</b> | <b>\$108,927</b> |
| <b>0800 Indirect Costs</b>              |                  |
| 0801 Indirect Costs                     | 34,073           |
| <b>0800 Indirect Costs - Total*</b>     | <b>\$34,073</b>  |
| <b>Appropriation Total</b>              | <b>\$143,000</b> |

**Positions and Salaries**

| Position                                 | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3722 - Solid Waste Management</b>     |          |   |
| 2080 Supervising Environmental Inspector | 1        | \$77,484                                |
| <b>Section Position Total</b>            | <b>1</b> | <b>\$77,484</b>                         |
| <b>Position Total</b>                    | <b>1</b> | <b>\$77,484</b>                         |
| <b>Turnover</b>                          |          | <b>(1,550)</b>                          |
| <b>Position Net Total</b>                | <b>1</b> | <b>\$75,934</b>                         |



041 - Department of Public Health  
0X84 - SUMMER FOOD PROGRAM  
1005 - DEPARTMENT OF PUBLIC HEALTH  
2984 - SUMMER FOOD PROGRAM

(0X84/1005/2984)

| Appropriations                            |  | Recommendation  |
|---|--|-----------------|
| <b>0100 Contractual Services</b>          |  |                 |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 75,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$75,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$75,000</b> |

041 - Department of Public Health  
**0X85 - TANNING FACILITIES INSPECTIONS**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2878 - TANNING FACILITIES INSPECTIONS

(0X85/1005/2878)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 9,289           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$9,289</b>  |
| <b>0300 Commodities and Materials</b>   |                 |
| 0340 Material and Supplies  | 1,711           |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$1,711</b>  |
| <b>Appropriation Total</b>  | <b>\$11,000</b> |

041 - Department of Public Health  
**0X86 - TATTOO AND BODY ART PIERCING INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2998 - TATTOO AND BODY ART PIERCING INSPECTION

(0X86/1005/2998)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 22,568          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$22,568</b> |
| <b>0200 Travel</b>  |                 |
| 0229 Transportation and Expense Allowance   | 1,432           |
| <b>0200 Travel - Total*</b>   | <b>\$1,432</b>  |
| <b>Appropriation Total</b>  | <b>\$24,000</b> |

**041 - Department of Public Health**  
**0X87 - TOBACCO FREE COMMUNITIES**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**2868 - TOBACCO FREE COMMUNITIES**

(0X87/1005/2868)

| Appropriations                                 |  | Recommendation     |
|--|--|--------------------|
| <b>0000 Personnel Services</b>                 |  |                    |
| 0005   | Salaries and Wages - on Payroll  | \$451,277          |
| 0044   | Fringe Benefits  | 200,113            |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$651,390</b>   |
| <b>0100 Contractual Services</b>               |  |                    |
| 0135   | For Delegate Agencies  | \$154,050          |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements                             | 179,874            |
| 0150   | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 25,000             |
| 0190   | Telephone - Non-Centrex Billings   | 10,584             |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$369,508</b>   |
| <b>0200 Travel</b>                             |  |                    |
| 0229   | Transportation and Expense Allowance   | 3,540              |
| <b>0200 Travel - Total*</b>                    |  | <b>\$3,540</b>     |
| <b>0300 Commodities and Materials</b>          |  |                    |
| 0350   | Stationery and Office Supplies   | 562                |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$562</b>       |
| <b>Appropriation Total</b>                     |  | <b>\$1,025,000</b> |

**Positions and Salaries**

| Position                      | No   | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------|--|---|
| <b>3806 - Substance Abuse</b> |  |   |
| 3467                          | Public Health Administrator III            | 1                                       |
| 3414                          | Epidemiologist II                          | 1                                       |
| 2391                          | Health Code Enforcement Inspection Analyst | 1                                       |
| 2381                          | Sanitarian II                              | 1                                       |
| 2381                          | Sanitarian II                              | 1                                       |
| 1430                          | Policy Analyst                             | 1                                       |
| 0302                          | Administrative Assistant II                | 1                                       |
| <b>Section Position Total</b> |  | <b>7</b>                                |
| <b>Position Total</b>         |  | <b>7</b>                                |
| <b>Turnover</b>               |  | <b>(18,691)</b>                         |
| <b>Position Net Total</b>     |  | <b>7</b>                                |

041 - Department of Public Health  
**0X88 - TUBERCULOSIS CONTROL**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2824 - TUBERCULOSIS CONTROL

(0X88/1005/2824)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$514,463          |
| 0044 Fringe Benefits  | 228,686            |
| 0091 Uniform Allowance  | 600                |
| <b>0000 Personnel Services - Total*</b>   | <b>\$743,749</b>   |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$35,537           |
| 0169 Technical Meeting Costs  | 20,000             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$55,537</b>    |
| <b>0200 Travel</b>  |                    |
| 0229 Transportation and Expense Allowance   | \$35,000           |
| 0245 Reimbursement to Travelers   | 35,000             |
| <b>0200 Travel - Total*</b>   | <b>\$70,000</b>    |
| <b>0300 Commodities and Materials</b>   |                    |
| 0340 Material and Supplies  | \$20,000           |
| 0350 Stationery and Office Supplies   | 5,000              |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$25,000</b>    |
| <b>0800 Indirect Costs</b>  |                    |
| 0801 Indirect Costs   | 115,000            |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$115,000</b>   |
| <b>0900 Financial Purposes as Specified</b>   |                    |
| 0999 To Provide for Cultural Programming and Development Grants                       | 90,714             |
| <b>0900 Financial Purposes as Specified - Total</b>                                   | <b>\$90,714</b>    |
| <b>Appropriation Total</b>  | <b>\$1,100,000</b> |

041 - Department of Public Health  
0X88 - Tuberculosis Control  
1005 - Department of Public Health  
2824 - Tuberculosis Control - Continued

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3938 - Tuberculosis</b>                        |          |   |
| 3752 Public Health Nurse II                       | 1        | \$102,216                               |
| 3442 Regional Communicable Disease Investigator   | 1        | 101,592                                 |
| 3441 Supervising Disease Control Investigator     | 1        | 84,420                                  |
| 3434 Communicable Disease Control Investigator II | 1        | 76,932                                  |
| 3434 Communicable Disease Control Investigator II | 1        | 46,188                                  |
| 3411 Public Health Nutritionist II                | 1        | 45,108                                  |
| 3407 Epidemiologist III                           | 1        | 80,616                                  |
| <b>Section Position Total</b>                     | <b>7</b> | <b>\$537,072</b>                        |
| <b>Position Total</b>                             | <b>7</b> | <b>\$537,072</b>                        |
| <b>Turnover</b>                                   |          | <b>(22,609)</b>                         |
| <b>Position Net Total</b>                         | <b>7</b> | <b>\$514,463</b>                        |

041 - Department of Public Health  
**0X89 - UNDERGROUND STORAGE TANK INSPECTION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**2720 - UNDERGROUND STORAGE TANK INSPECTION**

(0X89/1005/2720)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$368,225        |
| 0044 Fringe Benefits                    | 181,775          |
| <b>0000 Personnel Services - Total*</b> | <b>\$550,000</b> |
| <b>Appropriation Total</b>              | <b>\$550,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3720 - Underground Storage Tank Inspection</b> |          |   |
| 2083 Environmental Investigator                   | 1        | \$76,932                                |
| 2077 Senior Environmental Inspector               | 1        | 88,344                                  |
| 2077 Senior Environmental Inspector               | 1        | 80,568                                  |
| 2072 Supervising Environmental Engineer           | 1        | 104,124                                 |
| 0303 Administrative Assistant III                 | 1        | 76,932                                  |
| <b>Section Position Total</b>                     | <b>5</b> | <b>\$426,900</b>                        |
| <b>Position Total</b>                             | <b>5</b> | <b>\$426,900</b>                        |
| Turnover  |          | <b>(58,675)</b>                         |
| <b>Position Net Total</b>                         | <b>5</b> | <b>\$368,225</b>                        |

041 - Department of Public Health  
**0X90 - WOMEN INFANTS AND CHILDREN NUTRITION**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 2808 - WOMEN, INFANTS AND CHILDREN NUTRITION

(0X90/1005/2808)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$2,092,429        |
| 0015 Schedule Salary Adjustments  | 1,641              |
| 0044 Fringe Benefits  | 916,647            |
| <b>0000 Personnel Services - Total*</b>   | <b>\$3,010,717</b> |
| <b>0100 Contractual Services</b>  |                    |
| 0125 Office and Building Services   | \$56,829           |
| 0130 Postage  | 400                |
| 0135 For Delegate Agencies  | 1,332,000          |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements                             | 192,149            |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 5,733              |
| 0153 Promotions   | 4,023              |
| 0155 Rental of Property   | 40,949             |
| 0157 Rental of Equipment and Services   | 95,500             |
| 0169 Technical Meeting Costs  | 5,000              |
| 0190 Telephone - Non-Centrex Billings   | 4,100              |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,736,683</b> |
| <b>0300 Commodities and Materials</b>   |                    |
| 0331 Electricity  | 600                |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$600</b>       |
| <b>Appropriation Total</b>  | <b>\$4,748,000</b> |



041 - Department of Public Health  
**0X90 - Women Infants and Children Nutrition**  
 1005 - Department of Public Health  
**2808 - Women, Infants and Children Nutrition - Continued**

**Positions and Salaries**

| Position                                 | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3910 - Infant Mortality Reduction</b> |           |   |
| 3437 Director of Nutrition               | 1         | \$93,876                                |
| 3413 Regional Nutrition Coordinator      | 1         | 84,324                                  |
| 3413 Regional Nutrition Coordinator      | 1         | 68,100                                  |
| 3412 Public Health Nutritionist III      | 5         | 70,716                                  |
| 3412 Public Health Nutritionist III      | 1         | 51,360                                  |
| 3411 Public Health Nutritionist II       | 3         | 69,492                                  |
| 3410 Public Health Nutritionist I        | 2         | 40,776                                  |
| 0831 Personal Computer Operator III      | 1         | 70,092                                  |
| 0430 Clerk III                           | 3         | 58,248                                  |
| 0430 Clerk III                           | 1         | 55,536                                  |
| 0430 Clerk III                           | 2         | 53,076                                  |
| Schedule Salary Adjustments              |           | 1,641                                   |
| <b>Section Position Total</b>            | <b>21</b> | <b>\$1,349,433</b>                      |
| <b>3912 - Child and Adolescent</b>       |           |   |
| 3411 Public Health Nutritionist II       | 7         | \$69,492                                |
| 3410 Public Health Nutritionist I        | 1         | 63,024                                  |
| 3409 Nutrition Technician                | 4         | 63,876                                  |
| <b>Section Position Total</b>            | <b>12</b> | <b>\$804,972</b>                        |
| <b>Position Total</b>                    | <b>33</b> | <b>\$2,154,405</b>                      |
| Turnover                                 |           | (60,335)                                |
| <b>Position Net Total</b>                | <b>33</b> | <b>\$2,094,070</b>                      |

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

(0X92/1005/280G)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>                                  |                    |
| 0005 Salaries and Wages - on Payroll                            | \$66,856           |
| 0006 Salary Provision   | 34,169             |
| 0044 Fringe Benefits  | 29,048             |
| <b>0000 Personnel Services - Total*</b>                         | <b>\$130,073</b>   |
| <b>0100 Contractual Services</b>                                |                    |
| 0135 For Delegate Agencies                                      | 750,048            |
| <b>0100 Contractual Services - Total*</b>                       | <b>\$750,048</b>   |
| <b>0200 Travel</b>  |                    |
| 0245 Reimbursement to Travelers                                 | 3,944              |
| <b>0200 Travel - Total*</b>                                     | <b>\$3,944</b>     |
| <b>0300 Commodities and Materials</b>                           |                    |
| 0350 Stationery and Office Supplies                             | 179                |
| <b>0300 Commodities and Materials - Total*</b>                  | <b>\$179</b>       |
| <b>0800 Indirect Costs</b>                                      |                    |
| 0801 Indirect Costs   | 103,702            |
| <b>0800 Indirect Costs - Total*</b>                             | <b>\$103,702</b>   |
| <b>0900 Financial Purposes as Specified</b>                     |                    |
| 0999 To Provide for Cultural Programming and Development Grants | 12,054             |
| <b>0900 Financial Purposes as Specified - Total</b>             | <b>\$12,054</b>    |
| <b>Appropriation Total</b>                                      | <b>\$1,000,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>380G - Teen Pregnancy Prevention Evaluation</b> |          |   |
| 3092 Program Director                              | 1        | \$68,220                                |
| <b>Section Position Total</b>                      | <b>1</b> | <b>\$68,220</b>                         |
| <b>Position Total</b>                              | <b>1</b> | <b>\$68,220</b>                         |
| Turnover   |          | (1,364)                                 |
| <b>Position Net Total</b>                          | <b>1</b> | <b>\$66,856</b>                         |

041 - Department of Public Health  
**0X95 - INCREASING HPV VACCINE COVERAGE**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280N - HPV VACCINE COVERAGE

(0X95/1005/280N)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 500,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$500,000</b> |
| <b>Appropriation Total</b>  | <b>\$500,000</b> |

**041 - Department of Public Health**  
**0X96 - HEALTHY CHICAGO 2.0**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**  
**280M - HEALTHY CHICAGO 2.0**

(0X96/1005/280M)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 65,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$65,000</b> |
| <b>Appropriation Total</b>  | <b>\$65,000</b> |

041 - Department of Public Health  
**0X98 - ZIKA SURVEILLANCE, INTERVENTION, AND REFERRAL PROGRAM**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
 280Q - ZIKA SURVEILLANCE

(0X98/1005/280Q)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 200,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$200,000</b> |
| <b>Appropriation Total</b>  | <b>\$200,000</b> |

041 - Department of Public Health  
**0X99 - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA**  
 1005 - DEPARTMENT OF PUBLIC HEALTH  
**280P - RESILIENCY IN COMMUNITIES AFTER STRESS AND TRAUMA**

(0X99/1005/280P)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$133,312          |
| 0044 Fringe Benefits  | 57,923             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$191,235</b>   |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 808,765            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$808,765</b>   |
| <b>Appropriation Total</b>  | <b>\$1,000,000</b> |

|                         |                      |
|-------------------------|----------------------|
| <b>Department Total</b> | <b>\$108,253,681</b> |
|-------------------------|----------------------|

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>380P - Resiliency in Communities After Stress and Trauma</b> |          |   |
| 3467 Public Health Administrator III                            | 1        | \$62,820                                |
| 3092 Program Director   | 1        | 73,212                                  |
| <b>Section Position Total</b>                                   | <b>2</b> | <b>\$136,032</b>                        |
| <b>Position Total</b>   | <b>2</b> | <b>\$136,032</b>                        |
| Turnover  |          | (2,720)                                 |
| <b>Position Net Total</b>                                       | <b>2</b> | <b>\$133,312</b>                        |

**048 - Mayor's Office for People with Disabilities**  
**0819 - ACCESS CHICAGO SUPPORT**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2802 - ACCESS CHICAGO SUPPORT**

(0819/1005/2802)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 49,000                |
| <b>0100 Contractual Services - Total*</b>   | <b>\$49,000</b>       |
| <b>Appropriation Total</b>  | <b>\$49,000</b>       |

**048 - Mayor's Office for People with Disabilities**  
**0819 - Access Chicago Support**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2807 - HOME MODIFICATION PROGRAM - CHICAGO FUND SUPPORT**

(0819/1005/2807)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 390,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$390,000</b> |
| <b>Appropriation Total</b>  | <b>\$390,000</b> |
|   |                  |
| <b>Fund Total</b>   | <b>\$439,000</b> |



**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD PRIVATE FUNDED PROGRAMS**  
**1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**  
**2800 - AMPLIFIED PHONES PROGRAM (ITAC/TTY)**

(0833/1005/2800)

| <b>Appropriations</b>                          |  | <b>Recommendation</b> |
|--|--|-----------------------|
| <b>0100 Contractual Services</b>               |  |                       |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | \$59,210              |
| 0166   | Dues, Subscriptions and Memberships  | 237                   |
| 0169   | Technical Meeting Costs  | 3,525                 |
| 0178   | Freight and Express Charges  | 468                   |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$63,440</b>       |
| <b>0200 Travel</b>                             |  |                       |
| 0245   | Reimbursement to Travelers   | \$2,060               |
| 0270   | Local Transportation   | 2,900                 |
| <b>0200 Travel - Total*</b>                    |  | <b>\$4,960</b>        |
| <b>0300 Commodities and Materials</b>          |  |                       |
| 0330   | Food   | \$4,000               |
| 0340   | Material and Supplies  | 9,600                 |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$13,600</b>       |
| <b>Appropriation Total</b>                     |  | <b>\$82,000</b>       |

**048 - Mayor's Office for People with Disabilities**  
**0833 - MOPD Private Funded Programs**  
**1005 - Mayor's Office for People with Disabilities - Continued**  
**2804 - ILLUSTRATED GUIDE**

(0833/1005/2804)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 25,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$25,000</b>  |
| <b>Appropriation Total</b>  | <b>\$25,000</b>  |
|   |                  |
| <b>Fund Total</b>   | <b>\$107,000</b> |

048 - Mayor's Office for People with Disabilities  
**0J96 - SUBSTANCE ABUSE AND AIDS PREVENTION PROGRAM FOR THE HEARING IMPAIRED**  
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES  
 2805 - SUBSTANCE ABUSE AND AIDS PREVENTION FOR THE HEARING IMPAIRED

(0J96/1005/2805)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$135,135        |
| 0044 Fringe Benefits                    | 62,838           |
| <b>0000 Personnel Services - Total*</b> | <b>\$197,973</b> |
| <b>0800 Indirect Costs</b>              |                  |
| 0801 Indirect Costs                     | 2,027            |
| <b>0800 Indirect Costs - Total*</b>     | <b>\$2,027</b>   |
| <b>Appropriation Total</b>              | <b>\$200,000</b> |

**Positions and Salaries**

| Position                      | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------|----------|---|
| <b>3905 - S.A.A.P.P.H.I.</b>  |          |   |
| 1912 Project Coordinator      | 1        | \$77,484                                |
| 0701 Public Relations Rep I   | 1        | 70,092                                  |
| <b>Section Position Total</b> | <b>2</b> | <b>\$147,576</b>                        |
| <b>Position Total</b>         | <b>2</b> | <b>\$147,576</b>                        |
| <b>Turnover</b>               |          | <b>(12,441)</b>                         |
| <b>Position Net Total</b>     | <b>2</b> | <b>\$135,135</b>                        |

048 - Mayor's Office for People with Disabilities  
**0J97 - WORK INCENTIVE PLANNING AND ASSISTANCE**  
 1005 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES  
 2812 - WORK INCENTIVE PLANNING AND ASSISTANCE

(0J97/1005/2812)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$136,204        |
| 0044 Fringe Benefits                    | 59,179           |
| <b>0000 Personnel Services - Total*</b> | <b>\$195,383</b> |
| <b>0800 Indirect Costs</b>              |                  |
| 0801 Indirect Costs                     | 16,617           |
| <b>0800 Indirect Costs - Total*</b>     | <b>\$16,617</b>  |
| <b>Appropriation Total</b>              | <b>\$212,000</b> |

|                         |                  |
|-------------------------|------------------|
| <b>Department Total</b> | <b>\$958,000</b> |
|-------------------------|------------------|

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3812 - Work Incentive Planning and Assistance</b> |          |   |
| 3074 Disability Specialist I                         | 2        | \$69,492                                |
| <b>Section Position Total</b>                        | <b>2</b> | <b>\$138,984</b>                        |
| <b>Position Total</b>                                | <b>2</b> | <b>\$138,984</b>                        |
| <b>Turnover</b>                                      |          | <b>(2,780)</b>                          |
| <b>Position Net Total</b>                            | <b>2</b> | <b>\$136,204</b>                        |

**050 - Department of Family and Support Services**  
**0074 - AGING-PRIVATELY FUNDED PROGRAMS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2910 - SENIOR CITIZENS PICNIC SUPPORT**

(0074/1005/2910)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 25,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$25,000</b> |
| <b>Appropriation Total</b>  | <b>\$25,000</b> |

**050 - Department of Family and Support Services**  
**0168 - WINTER SHELTER FOR THE HOMELESS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2822 - WARMING CENTER PROGRAM - SERVICE TAX TRUST FUND**

(0168/1005/2822)

| <b>Appropriations</b>                     | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>          |                       |
| 0135 For Delegate Agencies                | 15,000                |
| <b>0100 Contractual Services - Total*</b> | <b>\$15,000</b>       |
| <b>Appropriation Total</b>                | <b>\$15,000</b>       |

**050 - Department of Family and Support Services**  
**0869 - SHELTER PLUS CARE-1998**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2927 - SHELTER PLUS CARE**

(0869/1005/2927)

| <b>Appropriations</b>                     | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>          |                       |
| 0135 For Delegate Agencies                | 163,000               |
| <b>0100 Contractual Services - Total*</b> | <b>\$163,000</b>      |
| <b>Appropriation Total</b>                | <b>\$163,000</b>      |

**050 - Department of Family and Support Services**  
**0869 - Shelter Plus Care-1998**  
**1005 - Department of Family and Support Services - Continued**  
**2936 - SHELTER PLUS CARE**

(0869/1005/2936)

| Appropriations                            | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>          |                  |
| 0135 For Delegate Agencies                | 110,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$110,000</b> |
| <b>Appropriation Total</b>                | <b>\$110,000</b> |
|   |                  |
| <b>Fund Total</b>                         | <b>\$273,000</b> |



**050 - Department of Family and Support Services**  
**0N25 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N25/1005/2805)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,162,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,162,000</b> |
| <b>Appropriation Total</b>  | <b>\$2,162,000</b> |

050 - Department of Family and Support Services  
**0N84 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2958 - SUBSIDIZED AND TRANSITIONAL EMPLOYMENT DEMONSTRATION - BRIDGES TO PATHWAYS**

(0N84/1005/2958)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0000 Personnel Services</b>                 |  |                  |
| 0005   | Salaries and Wages - on Payroll  | \$51,083         |
| 0015   | Schedule Salary Adjustments  | 1,230            |
| 0044   | Fringe Benefits  | 22,217           |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$74,530</b>  |
| <b>0100 Contractual Services</b>               |  |                  |
| 0135   | For Delegate Agencies  | \$500,000        |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 224,513          |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$724,513</b> |
| <b>0200 Travel</b>                             |  |                  |
| 0245   | Reimbursement to Travelers   | 2,000            |
| <b>0200 Travel - Total*</b>                    |  | <b>\$2,000</b>   |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0340   | Material and Supplies  | 30,946           |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$30,946</b>  |
| <b>0800 Indirect Costs</b>                     |  |                  |
| 0801   | Indirect Costs   | 45,011           |
| <b>0800 Indirect Costs - Total*</b>            |  | <b>\$45,011</b>  |
| <b>Appropriation Total</b>                     |  | <b>\$877,000</b> |

**Positions and Salaries**

| Position   | No                              | Mayor's 2017<br>Recommendations<br>Rate |
|--|---------------------------------|---|
| <b>3958 - Subsidized and Transitional Employment Demonstration -<br/>Bridges to Pathways</b> |                                 |   |
| 3899   | Program Development Coordinator | 1                                       |
|  | Schedule Salary Adjustments     | \$52,176                                |
|  |                                 | 1,230                                   |
| <b>Section Position Total</b>  |                                 | <b>1</b>                                |
|  |                                 | <b>\$53,406</b>                         |
| <b>Position Total</b>  |                                 | <b>1</b>                                |
|  |                                 | <b>\$53,406</b>                         |
| <b>Turnover</b>  |                                 | <b>(1,093)</b>                          |
| <b>Position Net Total</b>  |                                 | <b>1</b>                                |
|  |                                 | <b>\$52,313</b>                         |

**050 - Department of Family and Support Services**  
**0N88 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0N88/1005/2805)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,600,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,600,000</b> |
| <b>Appropriation Total</b>  | <b>\$1,600,000</b> |

**050 - Department of Family and Support Services  
0P36 - DFSS- FEDERAL - FGP/SCP  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2803 - STATE SENIOR COMPANION MATCH**

(0P36/1005/2803)

| <b>Appropriations</b>                          |  | <b>Recommendation</b> |
|--|--|-----------------------|
| <b>0100 Contractual Services</b>               |  |                       |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements         | \$3,600               |
| 0168   | Educational Development through Cooperative Education Program and Apprenticeship Program | 3,450                 |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$7,050</b>        |
| <b>0200 Travel</b>                             |  |                       |
| 0229   | Transportation and Expense Allowance   | 4,259                 |
| <b>0200 Travel - Total*</b>                    |  | <b>\$4,259</b>        |
| <b>0300 Commodities and Materials</b>          |  |                       |
| 0330   | Food   | 4,000                 |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$4,000</b>        |
| <b>0800 Indirect Costs</b>                     |  |                       |
| 0801   | Indirect Costs   | 691                   |
| <b>0800 Indirect Costs - Total*</b>            |  | <b>\$691</b>          |
| <b>Appropriation Total</b>                     |  | <b>\$16,000</b>       |

**050 - Department of Family and Support Services**  
**0P40 - AREA AGING PROGRAMS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2801 - OAA NUTRITION PROGRAM INCOME - CONGREGATE MEALS**

(0P40/1005/2801)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 445,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$445,000</b> |
| <b>Appropriation Total</b>  | <b>\$445,000</b> |

**050 - Department of Family and Support Services**  
**0P40 - Area Aging Programs**  
**1005 - Department of Family and Support Services - Continued**  
**2802 - OAA NUTRITION PROGRAM INCOME - HOME DELIVERED MEALS**

(0P40/1005/2802)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 218,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$218,000</b> |
| <b>Appropriation Total</b>  | <b>\$218,000</b> |
|   |                  |
| <b>Fund Total</b>   | <b>\$663,000</b> |

**050 - Department of Family and Support Services**  
**0P41 - AGING PRIVATE GRANTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2816 - SENIOR FITNESS PRIVATE**

(0P41/1005/2816)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 35,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$35,000</b> |
| <b>Appropriation Total</b>  | <b>\$35,000</b> |

**050 - Department of Family and Support Services**  
**0P41 - Aging Private Grants**  
**1005 - Department of Family and Support Services - Continued**  
**2901 - CHICAGO FUND SUPPORT - SENIOR SERVICES**

(0P41/1005/2901)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 50,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$50,000</b> |
| <b>Appropriation Total</b>  | <b>\$50,000</b> |
|   |                 |
| <b>Fund Total</b>   | <b>\$85,000</b> |



**050 - Department of Family and Support Services**  
**0P64 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2837 - SENIOR PROGRAM PRIVATE CONTRIBUTIONS**

(0P64/1005/2837)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 500,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$500,000</b> |
| <b>Appropriation Total</b>  | <b>\$500,000</b> |

**050 - Department of Family and Support Services**  
**0T09 - SHELTER PLUS CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2938 - SHELTER PLUS CARE**

(0T09/1005/2938)

| Appropriations                            | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>          |                    |
| 0125 Office and Building Services         | 1,767,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$1,767,000</b> |
| <b>Appropriation Total</b>                | <b>\$1,767,000</b> |

**050 - Department of Family and Support Services**  
**0T23 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP**

(0T23/1005/2956)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 8,503,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$8,503,000</b> |
| <b>Appropriation Total</b>  | <b>\$8,503,000</b> |

**050 - Department of Family and Support Services**  
**0T33 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2969 - ENUMERATION OF HOMELESS VETERANS POINT IN TIME COUNT**

(0T33/1005/2969)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 48,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$48,000</b> |
| <b>Appropriation Total</b>  | <b>\$48,000</b> |

**050 - Department of Family and Support Services**  
**0T36 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2904 - AREA PLAN ON AGING - OLDER AMERICANS ACT - FEDERAL**

(0T36/1005/2904)

| <b>Appropriations</b>                          |  | <b>Recommendation</b> |
|--|--|-----------------------|
| <b>0000 Personnel Services</b>                 |  |                       |
| 0005   | Salaries and Wages - on Payroll  | \$4,943,509           |
| 0015   | Schedule Salary Adjustments  | 12,005                |
| 0044   | Fringe Benefits  | 2,146,454             |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$7,101,968</b>    |
| <b>0100 Contractual Services</b>               |  |                       |
| 0130   | Postage  | \$5,050               |
| 0135   | For Delegate Agencies  | 5,316,152             |
| 0150   | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 7,500                 |
| 0159   | Lease Purchase Agreements for Equipment and Machinery  | 7,500                 |
| 0165   | Graphic Design Services  | 1,500                 |
| 0166   | Dues, Subscriptions and Memberships  | 2,435                 |
| 0169   | Technical Meeting Costs  | 3,299                 |
| 0190   | Telephone - Non-Centrex Billings   | 63,363                |
| 0197   | Telephone - Maintenance and Repair of Equipment and Voicemail  | 11,573                |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$5,418,372</b>    |
| <b>0200 Travel</b>                             |  |                       |
| 0270   | Local Transportation   | 1,400                 |
| <b>0200 Travel - Total*</b>                    |  | <b>\$1,400</b>        |
| <b>0300 Commodities and Materials</b>          |  |                       |
| 0340   | Material and Supplies  | \$17,116              |
| 0350   | Stationery and Office Supplies   | 17,500                |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$34,616</b>       |
| <b>9600 Reimbursements</b>                     |  |                       |
| 9651   | To Reimburse Corporate Fund for Indirect Costs   | 703,644               |
| <b>9600 Reimbursements - Total</b>             |  | <b>\$703,644</b>      |
| <b>Appropriation Total</b>                     |  | <b>\$13,260,000</b>   |

**050 - Department of Family and Support Services**  
**0T36 - Area Plan on Aging - Older Americans Act - Federal**  
**1005 - Department of Family and Support Services**  
**2904 - Area Plan on Aging - Older Americans Act - Federal - Continued**

**Positions and Salaries**

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3904 - Area Plan on Aging - Older Americans Act - Federal</b> |           |   |
| 9679 Deputy Commissioner   | 1         | \$118,020                               |
| 9679 Deputy Commissioner   | 1         | 113,412                                 |
| 3079 Resident Services Coordinator II                            | 1         | 70,716                                  |
| 3078 Resident Services Coordinator I                             | 3         | 69,492                                  |
| 3077 Service Coordinator Aide                                    | 1,040H    | 16.81H                                  |
| 3068 Elder Protective Investigator III                           | 1         | 84,324                                  |
| 3066 Elder Protective Investigator I                             | 3         | 76,548                                  |
| 3066 Elder Protective Investigator I                             | 1         | 62,364                                  |
| 3066 Elder Protective Investigator I                             | 1         | 59,436                                  |
| 3049 Hospitality Worker  | 65,000H   | 13.00H                                  |
| 3033 Assistant Regional Director - Aging                         | 1         | 62,820                                  |
| 3032 Regional Director - Aging                                   | 1         | 102,348                                 |
| 3032 Regional Director - Aging                                   | 1         | 97,740                                  |
| 3032 Regional Director - Aging                                   | 1         | 93,300                                  |
| 3032 Regional Director - Aging                                   | 1         | 85,008                                  |
| 3032 Regional Director - Aging                                   | 1         | 81,192                                  |
| 3032 Regional Director - Aging                                   | 1         | 69,924                                  |
| 3025 Assistant Community Living Specialist                       | 3         | 76,932                                  |
| 3025 Assistant Community Living Specialist                       | 2         | 70,092                                  |
| 3025 Assistant Community Living Specialist                       | 1         | 66,948                                  |
| 3025 Assistant Community Living Specialist                       | 2         | 63,876                                  |
| 3024 Community Living Specialist-Hourly                          | 3,120H    | 31.70H                                  |
| 3023 Community Living Specialist                                 | 4         | 84,516                                  |
| 3023 Community Living Specialist                                 | 1         | 54,768                                  |
| 3022 Assistant Aging & Disability Resource Network Manager       | 2         | 85,008                                  |
| 3021 Aging & Disability Resource Network Manager                 | 1         | 68,220                                  |
| 3011 Supervisor of Family Support Programs                       | 1         | 76,716                                  |
| 2914 Program Auditor I   | 1         | 73,440                                  |
| 0709 Volunteer Services Coordinator                              | 1         | 63,876                                  |
| 0430 Clerk III   | 1         | 58,248                                  |
| 0430 Clerk III   | 1         | 53,076                                  |
| 0429 Clerk II  | 2         | 53,076                                  |
| 0429 Clerk II  | 2         | 44,088                                  |
| 0322 Special Assistant   | 1         | 93,300                                  |
| 0310 Project Manager   | 1         | 84,996                                  |
| 0308 Staff Assistant   | 1         | 80,568                                  |
| 0308 Staff Assistant   | 1         | 63,228                                  |
| 0304 Assistant to Commissioner                                   | 1         | 112,284                                 |
| 0302 Administrative Assistant II                                 | 1         | 70,092                                  |
| 0302 Administrative Assistant II                                 | 1         | 60,972                                  |
| 0190 Accounting Technician II                                    | 1         | 66,948                                  |
| 0120 Supervisor of Accounting                                    | 1         | 99,672                                  |
| 0103 Accountant III  | 1         | 92,388                                  |
| Schedule Salary Adjustments                                      |           | 12,005                                  |
| <b>Section Position Total</b>                                    | <b>54</b> | <b>\$5,052,995</b>                      |
| <b>Position Total</b>  | <b>54</b> | <b>\$5,052,995</b>                      |
| <b>Turnover</b>  |           | <b>(97,481)</b>                         |
| <b>Position Net Total</b>  | <b>54</b> | <b>\$4,955,514</b>                      |

**050 - Department of Family and Support Services**  
**0T37 - CHA FAMILY SUPPORTIVE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2896 - CHA FAMILY SUPPORTIVE SERVICES**

(0T37/1005/2896)

| Appropriations                                 |                                 | Recommendation     |
|--|---------------------------------|--------------------|
| <b>0000 Personnel Services</b>                 |                                 |                    |
| 0005   | Salaries and Wages - on Payroll | \$291,061          |
| 0006   | Salary Provision                | 150,095            |
| 0044   | Fringe Benefits                 | 131,219            |
| <b>0000 Personnel Services - Total*</b>        |                                 | <b>\$572,375</b>   |
| <b>0100 Contractual Services</b>               |                                 |                    |
| 0135   | For Delegate Agencies           | 980,200            |
| <b>0100 Contractual Services - Total*</b>      |                                 | <b>\$980,200</b>   |
| <b>0300 Commodities and Materials</b>          |                                 |                    |
| 0340   | Material and Supplies           | 3,000              |
| <b>0300 Commodities and Materials - Total*</b> |                                 | <b>\$3,000</b>     |
| <b>0800 Indirect Costs</b>                     |                                 |                    |
| 0801   | Indirect Costs                  | 26,425             |
| <b>0800 Indirect Costs - Total*</b>            |                                 | <b>\$26,425</b>    |
| <b>Appropriation Total</b>                     |                                 | <b>\$1,582,000</b> |

**Positions and Salaries**

| Position                                     | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3896 - CHA Family Supportive Services</b> |          |   |
| 3826   | 1        | \$70,092                                |
| 3040   | 2        | 42,108                                  |
| 3025   | 2        | 76,932                                  |
| <b>Section Position Total</b>                | <b>5</b> | <b>\$308,172</b>                        |
| <b>Position Total</b>                        | <b>5</b> | <b>\$308,172</b>                        |
| <b>Turnover</b>                              |          | <b>(17,111)</b>                         |
| <b>Position Net Total</b>                    | <b>5</b> | <b>\$291,061</b>                        |

050 - Department of Family and Support Services  
0T38 - CHICAGO DOMESTIC VIOLENCE HELP LINE  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2923 - CHICAGO DOMESTIC VIOLENCE HELP LINE

(0T38/1005/2923)

| Appropriations                            |                       | Recommendation   |
|---|-----------------------|------------------|
| <b>0100 Contractual Services</b>          |                       |                  |
| 0135                                      | For Delegate Agencies | 455,000          |
| <b>0100 Contractual Services - Total*</b> |                       | <b>\$455,000</b> |
| <b>Appropriation Total</b>                |                       | <b>\$455,000</b> |



**050 - Department of Family and Support Services**  
**0T39 - CHILD CARE SERVICES**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2943 - CHILD CARE SERVICES**

(0T39/1005/2943)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>            |  |                       |
| 0005                                      | Salaries and Wages - on Payroll  | \$1,409,800           |
| 0015                                      | Schedule Salary Adjustments  | 2,695                 |
| 0044                                      | Fringe Benefits  | 627,358               |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$2,039,853</b>    |
| <b>0100 Contractual Services</b>          |  |                       |
| 0135                                      | For Delegate Agencies  | \$22,976,259          |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 467,222               |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$23,443,481</b>   |
| <b>Appropriation Total</b>                |  | <b>\$25,483,334</b>   |

**Positions and Salaries**

| <b>Position</b>                   | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|-----------------------------------|-----------|--|
| <b>3943 - Child Care Services</b> |           |  |
| 3953                              | 1         | \$70,620   |
| 3953                              | 1         | 62,820   |
| 3914                              | 3         | 76,932   |
| 3914                              | 5         | 70,092   |
| 3914                              | 2         | 50,676   |
| 3057                              | 1         | 84,156   |
| 2915                              | 1         | 80,568   |
| 0431                              | 1         | 60,972   |
| 0431                              | 1         | 58,248   |
| 0431                              | 2         | 38,376   |
| 0430                              | 1         | 58,248   |
| 0430                              | 1         | 53,076   |
| 0104                              | 1         | 100,776  |
| 0102                              | 1         | 84,516   |
|                                   |           | 2,695  |
| <b>Section Position Total</b>     | <b>22</b> | <b>\$1,476,055</b>                               |
| <b>Position Total</b>             | <b>22</b> | <b>\$1,476,055</b>                               |
| <b>Turnover</b>                   |           | <b>(63,560)</b>                                  |
| <b>Position Net Total</b>         | <b>22</b> | <b>\$1,412,495</b>                               |

**050 - Department of Family and Support Services**  
**0T40 - COMMUNITY SERVICES BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2805 - COMMUNITY SERVICES BLOCK GRANT**

(0T40/1005/2805)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0000 Personnel Services</b>  |                       |
| 0005 Salaries and Wages - on Payroll  | \$4,278,969           |
| 0015 Schedule Salary Adjustments  | 10,615                |
| 0044 Fringe Benefits  | 1,915,597             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$6,205,181</b>    |
| <b>0100 Contractual Services</b>  |                       |
| 0125 Office and Building Services   | \$15,108              |
| 0135 For Delegate Agencies  | 4,189,548             |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 30,000                |
| 0159 Lease Purchase Agreements for Equipment and Machinery                            | 20,892                |
| 0190 Telephone - Non-Centrex Billings   | 53,520                |
| 0197 Telephone - Maintenance and Repair of Equipment and Voicemail                    | 8,274                 |
| <b>0100 Contractual Services - Total*</b>   | <b>\$4,317,342</b>    |
| <b>0200 Travel</b>  |                       |
| 0245 Reimbursement to Travelers   | \$7,000               |
| 0270 Local Transportation   | 5,000                 |
| <b>0200 Travel - Total*</b>   | <b>\$12,000</b>       |
| <b>0300 Commodities and Materials</b>   |                       |
| 0340 Material and Supplies  | \$10,500              |
| 0350 Stationery and Office Supplies   | 3,285                 |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$13,785</b>       |
| <b>9400 Internal Transfers and Reimbursements</b>                                     |                       |
| 9438 For Services Provided by the Department of Fleet and Facilities Management       | 7,850                 |
| <b>9400 Internal Transfers and Reimbursements - Total</b>                             | <b>\$7,850</b>        |
| <b>9600 Reimbursements</b>  |                       |
| 9651 To Reimburse Corporate Fund for Indirect Costs                                   | 533,842               |
| <b>9600 Reimbursements - Total</b>  | <b>\$533,842</b>      |
| <b>Appropriation Total</b>  | <b>\$11,090,000</b>   |

**050 - Department of Family and Support Services  
 0T40 - Community Services Block Grant  
 1005 - Department of Family and Support Services  
 2805 - Community Services Block Grant - Continued**

**Positions and Salaries**

| Position                                     | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3805 - Community Services Block Grant</b> |           |   |
| 3942 Director of Field Operations            | 1         | \$97,740                                |
| 3934 Social Worker III                       | 7         | 92,388                                  |
| 3934 Social Worker III                       | 1         | 87,492                                  |
| 3826 Human Service Specialist II             | 5         | 92,592                                  |
| 3826 Human Service Specialist II             | 1         | 84,420                                  |
| 3826 Human Service Specialist II             | 6         | 80,568                                  |
| 3826 Human Service Specialist II             | 2         | 76,932                                  |
| 3826 Human Service Specialist II             | 1         | 73,440                                  |
| 3826 Human Service Specialist II             | 3         | 70,092                                  |
| 3826 Human Service Specialist II             | 1         | 50,676                                  |
| 3818 Assistant District Manager - HS         | 1         | 70,620                                  |
| 3818 Assistant District Manager - HS         | 1         | 65,820                                  |
| 3818 Assistant District Manager - HS         | 1         | 62,820                                  |
| 3818 Assistant District Manager - HS         | 1         | 57,252                                  |
| 3817 District Manager - HS                   | 1         | 97,740                                  |
| 3817 District Manager - HS                   | 1         | 93,300                                  |
| 3817 District Manager - HS                   | 2         | 85,008                                  |
| 3817 District Manager - HS                   | 2         | 68,220                                  |
| 3814 Assistant Director of Human Services    | 1         | 69,924                                  |
| 3812 Director of Human Services              | 1         | 117,660                                 |
| 3076 Coordinator of Community Services       | 1         | 93,300                                  |
| 3076 Coordinator of Community Services       | 1         | 81,192                                  |
| 1484 Director of Monitoring Services         | 1         | 84,996                                  |
| 0320 Assistant to the Commissioner           | 1         | 81,192                                  |
| 0318 Assistant to the Commissioner           | 1         | 70,620                                  |
| 0309 Coordinator of Special Projects         | 1         | 97,740                                  |
| 0308 Staff Assistant                         | 1         | 76,932                                  |
| 0308 Staff Assistant                         | 1         | 73,440                                  |
| 0302 Administrative Assistant II             | 2         | 70,092                                  |
| 0302 Administrative Assistant II             | 3         | 60,972                                  |
| 0302 Administrative Assistant II             | 2         | 58,248                                  |
| 0123 Fiscal Administrator                    | 1         | 107,220                                 |
| Schedule Salary Adjustments                  |           | 10,615                                  |
| <b>Section Position Total</b>                | <b>56</b> | <b>\$4,509,427</b>                      |
| <b>Position Total</b>                        | <b>56</b> | <b>\$4,509,427</b>                      |
| <b>Turnover</b>                              |           | <b>(219,843)</b>                        |
| <b>Position Net Total</b>                    | <b>56</b> | <b>\$4,289,584</b>                      |

**050 - Department of Family and Support Services**  
**0T41 - EARLY HEAD START INITIATIVE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2857 - EARLY HEAD START INITIATIVE**

(0T41/1005/2857)

| Appropriations                            |  | Recommendation     |
|---|--|--------------------|
| <b>0000 Personnel Services</b>            |  |                    |
| 0005                                      | Salaries and Wages - on Payroll  | \$237,538          |
| 0044                                      | Fringe Benefits  | 106,070            |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$343,608</b>   |
| <b>0100 Contractual Services</b>          |  |                    |
| 0130                                      | Postage  | \$365              |
| 0135                                      | For Delegate Agencies  | 5,153,331          |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 761,896            |
| 0159                                      | Lease Purchase Agreements for Equipment and Machinery                            | 1,152              |
| 0166                                      | Dues, Subscriptions and Memberships  | 22,008             |
| 0190                                      | Telephone - Non-Centrex Billings   | 3,146              |
| 0197                                      | Telephone - Maintenance and Repair of Equipment and Voicemail                    | 425                |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$5,942,323</b> |
| <b>0800 Indirect Costs</b>                |  |                    |
| 0801                                      | Indirect Costs   | 340,069            |
| <b>0800 Indirect Costs - Total*</b>       |  | <b>\$340,069</b>   |
| <b>Appropriation Total</b>                |  | <b>\$6,626,000</b> |

**Positions and Salaries**

| Position                                  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3857 - Early Head Start Initiative</b> |          |   |
| 3914                                      | 2        | \$70,092                                |
| 3914                                      | 1        | 50,676                                  |
| 0431                                      | 1        | 58,248                                  |
| <b>Section Position Total</b>             | <b>4</b> | <b>\$249,108</b>                        |
| <b>Position Total</b>                     | <b>4</b> | <b>\$249,108</b>                        |
| <b>Turnover</b>                           |          | <b>(11,570)</b>                         |
| <b>Position Net Total</b>                 | <b>4</b> | <b>\$237,538</b>                        |

**050 - Department of Family and Support Services**  
**0T42 - EARLY HEAD START - CHILD CARE PARTNERSHIP**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2956 - EARLY HEAD START - CHILD CARE PARTNERSHIP**

(0T42/1005/2956)

| <b>Appropriations</b>                          |  | <b>Recommendation</b> |
|--|--|-----------------------|
| <b>0000 Personnel Services</b>                 |  |                       |
| 0005   | Salaries and Wages - on Payroll  | \$278,031             |
| 0006   | Salary Provision   | 172,567               |
| 0015   | Schedule Salary Adjustments  | 1,752                 |
| 0044   | Fringe Benefits  | 133,525               |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$585,875</b>      |
| <b>0100 Contractual Services</b>               |  |                       |
| 0130   | Postage  | \$524                 |
| 0135   | For Delegate Agencies  | 11,889,529            |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,641,035             |
| 0159   | Lease Purchase Agreements for Equipment and Machinery                            | 1,730                 |
| 0166   | Dues, Subscriptions and Memberships  | 181,033               |
| 0169   | Technical Meeting Costs  | 2,100                 |
| 0190   | Telephone - Non-Centrex Billings   | 4,719                 |
| 0197   | Telephone - Maintenance and Repair of Equipment and Voicemail                    | 637                   |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$13,721,307</b>   |
| <b>0200 Travel</b>                             |  |                       |
| 0229   | Transportation and Expense Allowance   | \$200                 |
| 0245   | Reimbursement to Travelers   | 4,800                 |
| 0270   | Local Transportation   | 200                   |
| <b>0200 Travel - Total*</b>                    |  | <b>\$5,200</b>        |
| <b>0300 Commodities and Materials</b>          |  |                       |
| 0348   | Books and Related Material   | \$50,000              |
| 0350   | Stationery and Office Supplies   | 5,000                 |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$55,000</b>       |
| <b>0800 Indirect Costs</b>                     |  |                       |
| 0801   | Indirect Costs   | 777,618               |
| <b>0800 Indirect Costs - Total*</b>            |  | <b>\$777,618</b>      |
| <b>Appropriation Total</b>                     |  | <b>\$15,145,000</b>   |

**050 - Department of Family and Support Services**  
**0T42 - Early Head Start - Child Care Partnership**  
**1005 - Department of Family and Support Services**  
**2956 - Early Head Start - Child Care Partnership - Continued**

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3952 - Early Head Start - Child Care Partnership</b> |          |   |
| 3914 Support Services Coordinator                       | 3        | \$50,676                                |
| 3906 Assistant Director of Children Services            | 1        | 73,212                                  |
| 1730 Program Analyst                                    | 1        | 88,344                                  |
| Schedule Salary Adjustments                             |          | 1,752                                   |
| <b>Section Position Total</b>                           | <b>5</b> | <b>\$315,336</b>                        |
| <b>Position Total</b>                                   | <b>5</b> | <b>\$315,336</b>                        |
| Turnover  |          | (35,553)                                |
| <b>Position Net Total</b>                               | <b>5</b> | <b>\$279,783</b>                        |

**050 - Department of Family and Support Services**  
**0T44 - EMERGENCY AND TRANSITIONAL HOUSING**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2942 - EMERGENCY AND TRANSITIONAL HOUSING**

(0T44/1005/2942)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$68,690           |
| 0044 Fringe Benefits  | 29,845             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$98,535</b>    |
| <b>0100 Contractual Services</b>  |                    |
| 0135 For Delegate Agencies  | \$4,156,770        |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 68,772             |
| 0159 Lease Purchase Agreements for Equipment and Machinery                            | 74,394             |
| 0162 Repair/Maintenance of Equipment  | 73,617             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$4,373,553</b> |
| <b>9600 Reimbursements</b>  |                    |
| 9651 To Reimburse Corporate Fund for Indirect Costs                                   | 241,912            |
| <b>9600 Reimbursements - Total</b>  | <b>\$241,912</b>   |
| <b>Appropriation Total</b>  | <b>\$4,714,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3942 - Emergency and Transitional Housing</b> |          |   |
| 3826 Human Service Specialist II                 | 1        | \$70,092                                |
| <b>Section Position Total</b>                    | <b>1</b> | <b>\$70,092</b>                         |
| <b>Position Total</b>                            | <b>1</b> | <b>\$70,092</b>                         |
| <b>Turnover</b>                                  |          | <b>(1,402)</b>                          |
| <b>Position Net Total</b>                        | <b>1</b> | <b>\$68,690</b>                         |

**050 - Department of Family and Support Services**  
**0T45 - EMERGENCY SOLUTIONS GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2944 - EMERGENCY SOLUTIONS**

(0T45/1005/2944)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>            |  |                       |
| 0005                                      | Salaries and Wages - on Payroll  | \$291,624             |
| 0015                                      | Schedule Salary Adjustments  | 3,608                 |
| 0044                                      | Fringe Benefits  | 142,619               |
| <b>0000 Personnel Services - Total*</b>   |  | <b>\$437,851</b>      |
| <b>0100 Contractual Services</b>          |  |                       |
| 0135                                      | For Delegate Agencies  | \$6,035,107           |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 52,042                |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$6,087,149</b>    |
| <b>Appropriation Total</b>                |  | <b>\$6,525,000</b>    |

**Positions and Salaries**

| <b>Position</b>  | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|--|-----------|--|
| <b>3944 - Emergency Solutions</b>                          |           |  |
| 3019 Director of Homeless Prevention - Policy and Planning | 1         | \$98,244   |
| 1912 Project Coordinator                                   | 1         | 57,252   |
| 1730 Program Analyst                                       | 1         | 69,384   |
| 0635 Senior Programmer/Analyst                             | 1         | 110,064  |
| Schedule Salary Adjustments                                |           | 3,608  |
| <b>Section Position Total</b>                              | <b>4</b>  | <b>\$338,552</b>                                 |
| <b>Position Total</b>                                      | <b>4</b>  | <b>\$338,552</b>                                 |
| <b>Turnover</b>  |           | <b>(43,320)</b>                                  |
| <b>Position Net Total</b>                                  | <b>4</b>  | <b>\$295,232</b>                                 |



**050 - Department of Family and Support Services**  
**0T46 - FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2815 - FOSTER GRANDPARENTS**

(0T46/1005/2815)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0000 Personnel Services</b>                 |  |                  |
| 0005   | Salaries and Wages - on Payroll  | \$131,003        |
| 0044   | Fringe Benefits  | 58,561           |
| 0050   | Stipends   | 257,913          |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$447,477</b> |
| <b>0100 Contractual Services</b>               |  |                  |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 7,541            |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$7,541</b>   |
| <b>0200 Travel</b>                             |  |                  |
| 0229   | Transportation and Expense Allowance   | \$62,649         |
| 0245   | Reimbursement to Travelers   | 300              |
| 0270   | Local Transportation   | 120              |
| <b>0200 Travel - Total*</b>                    |  | <b>\$63,069</b>  |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0330   | Food   | 22,913           |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$22,913</b>  |
| <b>Appropriation Total</b>                     |  | <b>\$541,000</b> |

**Positions and Salaries**

| Position                          | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-----------------------------------|----------|---|
| <b>3815 - Foster Grandparents</b> |          |   |
| 3023                              | 1        | \$72,264                                |
| 0429                              | 1        | 36,204                                  |
| 0429                              | 1        | 29,064                                  |
| <b>Section Position Total</b>     | <b>3</b> | <b>\$137,532</b>                        |
| <b>Position Total</b>             | <b>3</b> | <b>\$137,532</b>                        |
| <b>Turnover</b>                   |          | <b>(6,529)</b>                          |
| <b>Position Net Total</b>         | <b>3</b> | <b>\$131,003</b>                        |

**050 - Department of Family and Support Services**  
**0T47 - HEAD START**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2860 - HEAD START**

(0T47/1005/2860)

| <b>Appropriations</b>                                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0000 Personnel Services</b>                            |  |                       |
| 0005  | Salaries and Wages - on Payroll  | \$6,061,456           |
| 0015  | Schedule Salary Adjustments  | 16,289                |
| 0044  | Fringe Benefits  | 2,678,345             |
| <b>0000 Personnel Services - Total*</b>                   |  | <b>\$8,756,090</b>    |
| <b>0100 Contractual Services</b>                          |  |                       |
| 0130  | Postage  | \$7,882               |
| 0135  | For Delegate Agencies  | 92,760,944            |
| 0140  | For Professional and Technical Services and Other Third Party Benefit Agreements | 11,217,846            |
| 0152  | Advertising  | 500,000               |
| 0159  | Lease Purchase Agreements for Equipment and Machinery                            | 25,920                |
| 0166  | Dues, Subscriptions and Memberships  | 1,495,198             |
| 0169  | Technical Meeting Costs  | 50,000                |
| 0190  | Telephone - Non-Centrex Billings   | 70,797                |
| 0197  | Telephone - Maintenance and Repair of Equipment and Voicemail                    | 9,563                 |
| <b>0100 Contractual Services - Total*</b>                 |  | <b>\$106,138,150</b>  |
| <b>0200 Travel</b>  |  |                       |
| 0245  | Reimbursement to Travelers   | \$10,000              |
| 0270  | Local Transportation   | 5,000                 |
| <b>0200 Travel - Total*</b>                               |  | <b>\$15,000</b>       |
| <b>0300 Commodities and Materials</b>                     |  |                       |
| 0348  | Books and Related Material   | \$500,000             |
| 0350  | Stationery and Office Supplies   | 50,000                |
| <b>0300 Commodities and Materials - Total*</b>            |  | <b>\$550,000</b>      |
| <b>0800 Indirect Costs</b>                                |  |                       |
| 0801  | Indirect Costs   | 6,338,081             |
| <b>0800 Indirect Costs - Total*</b>                       |  | <b>\$6,338,081</b>    |
| <b>9400 Internal Transfers and Reimbursements</b>         |  |                       |
| 9438  | For Services Provided by the Department of Fleet and Facilities Management       | 34,368                |
| <b>9400 Internal Transfers and Reimbursements - Total</b> |  | <b>\$34,368</b>       |
| <b>Appropriation Total</b>                                |  | <b>\$121,831,689</b>  |

**050 - Department of Family and Support Services  
 OT47 - Head Start  
 1005 - Department of Family and Support Services  
 2860 - Head Start - Continued**

**Positions and Salaries**

| Position  | No | Mayor's 2017<br>Recommendations<br>Rate |
|---|----|---|
| <b>3905 - Head Start</b>                            |    |   |
| 9679 Deputy Commissioner                            | 1  | \$125,316                               |
| 3954 Director of Children Services                  | 1  | 107,220                                 |
| 3953 Supervisor of Children Services Programs       | 1  | 85,008                                  |
| 3953 Supervisor of Children Services Programs       | 2  | 70,620                                  |
| 3953 Supervisor of Children Services Programs       | 2  | 57,252                                  |
| 3914 Support Services Coordinator                   | 2  | 92,592                                  |
| 3914 Support Services Coordinator                   | 1  | 84,420                                  |
| 3914 Support Services Coordinator                   | 7  | 76,932                                  |
| 3914 Support Services Coordinator                   | 1  | 73,440                                  |
| 3914 Support Services Coordinator                   | 9  | 70,092                                  |
| 3914 Support Services Coordinator                   | 1  | 50,676                                  |
| 3906 Assistant Director of Children Services        | 1  | 117,660                                 |
| 3906 Assistant Director of Children Services        | 1  | 93,300                                  |
| 3906 Assistant Director of Children Services        | 1  | 80,376                                  |
| 3092 Program Director                               | 1  | 112,284                                 |
| 3076 Coordinator of Community Services              | 1  | 81,192                                  |
| 3018 Manager of Family Support Programs             | 1  | 110,088                                 |
| 3006 Unit Assistant                                 | 1  | 35,004                                  |
| 2918 Chief Planning Analyst                         | 1  | 62,448                                  |
| 2916 Supervising Program Auditor                    | 2  | 85,008                                  |
| 2915 Program Auditor II                             | 1  | 92,592                                  |
| 2915 Program Auditor II                             | 2  | 80,568                                  |
| 2915 Program Auditor II                             | 1  | 76,932                                  |
| 2901 Director of Planning, Research and Development | 1  | 101,664                                 |
| 1912 Project Coordinator                            | 1  | 77,484                                  |
| 1912 Project Coordinator                            | 1  | 57,252                                  |
| 1572 Chief Contract Expediter                       | 1  | 64,248                                  |
| 1342 Senior Personnel Assistant                     | 1  | 80,568                                  |
| 1310 Administrative Services Officer II - Excluded  | 1  | 77,484                                  |
| 1233 Licensing Coordinator                          | 1  | 80,568                                  |
| 0904 Supervising Audio-Vision Tester                | 1  | 55,188                                  |
| 0903 Audio-Vision Tester                            | 3  | 50,124                                  |
| 0903 Audio-Vision Tester                            | 1  | 47,844                                  |
| 0903 Audio-Vision Tester                            | 1  | 45,696                                  |
| 0903 Audio-Vision Tester                            | 3  | 43,644                                  |
| 0903 Audio-Vision Tester                            | 3  | 38,376                                  |
| 0810 Executive Secretary II                         | 1  | 70,620                                  |
| 0431 Clerk IV                                       | 1  | 58,248                                  |
| 0381 Director of Administration II                  | 1  | 89,076                                  |
| 0378 Administrative Supervisor                      | 1  | 70,620                                  |
| 0366 Staff Assistant - Excluded                     | 2  | 60,564                                  |
| 0310 Project Manager                                | 1  | 92,028                                  |
| 0309 Coordinator of Special Projects                | 1  | 89,076                                  |
| 0309 Coordinator of Special Projects                | 1  | 85,008                                  |
| 0309 Coordinator of Special Projects                | 1  | 77,484                                  |

**050 - Department of Family and Support Services  
0T47 - Head Start**

**1005 - Department of Family and Support Services  
2860 - Head Start - Continued**

**3905 - Head Start - Continued**

|                               |                             |           | Mayor's 2017<br>Recommendations<br>Rate |
|-------------------------------|-----------------------------|-----------|---|
|                               | Position                    | No        |   |
| 0308                          | Staff Assistant             | 1         | 88,344                                  |
| 0308                          | Staff Assistant             | 1         | 84,420                                  |
| 0308                          | Staff Assistant             | 1         | 76,932                                  |
| 0308                          | Staff Assistant             | 1         | 73,440                                  |
| 0308                          | Staff Assistant             | 1         | 50,676                                  |
| 0302                          | Administrative Assistant II | 1         | 66,948                                  |
| 0193                          | Auditor III                 | 1         | 100,776                                 |
| 0193                          | Auditor III                 | 2         | 66,588                                  |
| 0192                          | Auditor II                  | 2         | 92,388                                  |
| 0187                          | Director of Accounting      | 1         | 91,188                                  |
| 0120                          | Supervisor of Accounting    | 1         | 79,968                                  |
| 0103                          | Accountant III              | 1         | 92,388                                  |
|                               | Schedule Salary Adjustments |           | 16,289                                  |
| <b>Section Position Total</b> |                             | <b>85</b> | <b>\$6,306,425</b>                      |
| <b>Position Total</b>         |                             | <b>85</b> | <b>\$6,306,425</b>                      |
| <b>Turnover</b>               |                             |           | <b>(228,680)</b>                        |
| <b>Position Net Total</b>     |                             | <b>85</b> | <b>\$6,077,745</b>                      |

050 - Department of Family and Support Services  
**0T48 - LONG TERM CARE OMBUDSMAN PROGRAM - MONEY FOLLOWS THE PERSON**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2919 - MONEY FOLLOWS THE PERSON - LONG TERM CARE

(0T48/1005/2919)

| Appropriations                          | Recommendation  |
|---|-----------------|
| <b>0000 Personnel Services</b>          |                 |
| 0006 Salary Provision                   | 34,152          |
| <b>0000 Personnel Services - Total*</b> | <b>\$34,152</b> |
| <b>0800 Indirect Costs</b>              |                 |
| 0801 Indirect Costs                     | 1,848           |
| <b>0800 Indirect Costs - Total*</b>     | <b>\$1,848</b>  |
| <b>Appropriation Total</b>              | <b>\$36,000</b> |

050 - Department of Family and Support Services  
**0T49 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2836 - LONG TERM CARE OMBUDSMAN PROGRAM - CMP

(0T49/1005/2836)

| Appropriations                          |                                 | Recommendation   |
|---|---------------------------------|------------------|
| <b>0000 Personnel Services</b>          |                                 |                  |
| 0005                                    | Salaries and Wages - on Payroll | \$67,420         |
| 0006                                    | Salary Provision                | 19,311           |
| 0044                                    | Fringe Benefits                 | 29,293           |
| <b>0000 Personnel Services - Total*</b> |                                 | <b>\$116,024</b> |
| <b>0800 Indirect Costs</b>              |                                 |                  |
| 0801                                    | Indirect Costs                  | 976              |
| <b>0800 Indirect Costs - Total*</b>     |                                 | <b>\$976</b>     |
| <b>Appropriation Total</b>              |                                 | <b>\$117,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3836 - Long Term Care Ombudsman Program - CMP</b> |          |   |
| 3066 Elder Protective Investigator I                 | 1        | \$68,796                                |
| <b>Section Position Total</b>                        | <b>1</b> | <b>\$68,796</b>                         |
| <b>Position Total</b>                                | <b>1</b> | <b>\$68,796</b>                         |
| <b>Turnover</b>                                      |          | <b>(1,376)</b>                          |
| <b>Position Net Total</b>                            | <b>1</b> | <b>\$67,420</b>                         |

**050 - Department of Family and Support Services**  
**0T50 - LONGTERM CARE SYSTEM DEVELOPMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2820 - LONGTERM CARE SYSTEM DEVELOPMENT**

(0T50/1005/2820)

| Appropriations                          | Recommendation  |
|---|-----------------|
| <b>0000 Personnel Services</b>          |                 |
| 0006 Salary Provision                   | 56,000          |
| <b>0000 Personnel Services - Total*</b> | <b>\$56,000</b> |
| <b>Appropriation Total</b>              | <b>\$56,000</b> |

050 - Department of Family and Support Services  
**0T51 - MEDICARE IMPROVEMENTS FOR PATIENTS/PROV.**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2937 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT**

(0T51/1005/2937)

| Appropriations                          |                                 | Recommendation   |
|---|---------------------------------|------------------|
| <b>0000 Personnel Services</b>          |                                 |                  |
| 0005                                    | Salaries and Wages - on Payroll | \$72,703         |
| 0006                                    | Salary Provision                | 53,317           |
| 0044                                    | Fringe Benefits                 | 35,859           |
| <b>0000 Personnel Services - Total*</b> |                                 | <b>\$161,879</b> |
| <b>0200 Travel</b>                      |                                 |                  |
| 0270                                    | Local Transportation            | 1,293            |
| <b>0200 Travel - Total*</b>             |                                 | <b>\$1,293</b>   |
| <b>0800 Indirect Costs</b>              |                                 |                  |
| 0801                                    | Indirect Costs                  | 8,828            |
| <b>0800 Indirect Costs - Total*</b>     |                                 | <b>\$8,828</b>   |
| <b>Appropriation Total</b>              |                                 | <b>\$172,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3937 - Medicare Improvements for Patients and Providers Act</b> |          |   |
| 3025   | 2        | \$42,108                                |
| <b>Section Position Total</b>                                      | <b>2</b> | <b>\$84,216</b>                         |
| <b>Position Total</b>  | <b>2</b> | <b>\$84,216</b>                         |
| <b>Turnover</b>  |          | <b>(11,513)</b>                         |
| <b>Position Net Total</b>  | <b>2</b> | <b>\$72,703</b>                         |



050 - Department of Family and Support Services  
**0T52 - MEDICARE-MEDICAID ALIGNMENT INITIATIVE**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2957 - MEDICARE - MEDICAID ALIGNMENT INITIATIVE

(0T52/1005/2957)

| Appropriations                                 | Recommendation   |
|--|------------------|
| <b>0000 Personnel Services</b>                 |                  |
| 0005 Salaries and Wages - on Payroll           | \$65,609         |
| 0006 Salary Provision                          | 58,870           |
| 0044 Fringe Benefits                           | 28,506           |
| <b>0000 Personnel Services - Total*</b>        | <b>\$152,985</b> |
| <b>0300 Commodities and Materials</b>          |                  |
| 0350 Stationery and Office Supplies            | 701              |
| <b>0300 Commodities and Materials - Total*</b> | <b>\$701</b>     |
| <b>0800 Indirect Costs</b>                     |                  |
| 0801 Indirect Costs                            | 8,314            |
| <b>0800 Indirect Costs - Total*</b>            | <b>\$8,314</b>   |
| <b>Appropriation Total</b>                     | <b>\$162,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3950 - Medicare - Medicaid Alignment Initiative</b> |          |   |
| 3025 Assistant Community Living Specialist             | 1        | \$66,948                                |
| <b>Section Position Total</b>                          | <b>1</b> | <b>\$66,948</b>                         |
| <b>Position Total</b>                                  | <b>1</b> | <b>\$66,948</b>                         |
| <b>Turnover</b>  |          | <b>(1,339)</b>                          |
| <b>Position Net Total</b>                              | <b>1</b> | <b>\$65,609</b>                         |

**050 - Department of Family and Support Services**  
**0T54 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2807 - OAA TITLE V / SENIOR COMMUNITY SERVICE EMPLOYMENT**

(0T54/1005/2807)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0000 Personnel Services</b>                 |  |                  |
| 0005   | Salaries and Wages - on Payroll  | \$68,736         |
| 0044   | Fringe Benefits  | 32,272           |
| 0050   | Stipends   | 357,570          |
| <b>0000 Personnel Services - Total*</b>        |  | <b>\$458,578</b> |
| <b>0100 Contractual Services</b>               |  |                  |
| 0130   | Postage  | \$1,000          |
| 0135   | For Delegate Agencies  | 477,065          |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,800            |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$480,865</b> |
| <b>0200 Travel</b>                             |  |                  |
| 0245   | Reimbursement to Travelers   | 1,270            |
| <b>0200 Travel - Total*</b>                    |  | <b>\$1,270</b>   |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0350   | Stationery and Office Supplies   | 3,152            |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$3,152</b>   |
| <b>0800 Indirect Costs</b>                     |  |                  |
| 0801   | Indirect Costs   | 4,135            |
| <b>0800 Indirect Costs - Total*</b>            |  | <b>\$4,135</b>   |
| <b>Appropriation Total</b>                     |  | <b>\$948,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3807 - OAA Title V / Senior Community Service Employment</b> |          |   |
| 3023  | 1        | \$75,792                                |
| <b>Section Position Total</b>                                   | <b>1</b> | <b>\$75,792</b>                         |
| <b>Position Total</b>   | <b>1</b> | <b>\$75,792</b>                         |
| <b>Turnover</b>   |          | <b>(7,056)</b>                          |
| <b>Position Net Total</b>                                       | <b>1</b> | <b>\$68,736</b>                         |

**050 - Department of Family and Support Services**  
**0T55 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2828 - RESIDENT SERVICES COORDINATION / CASE MANAGEMENT**

(0T55/1005/2828)

| <b>Appropriations</b>                   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0000 Personnel Services</b>          |                       |
| 0005 Salaries and Wages - on Payroll    | \$1,107,879           |
| 0006 Salary Provision                   | 133,627               |
| 0015 Schedule Salary Adjustments        | 1,584                 |
| 0044 Fringe Benefits                    | 483,910               |
| <b>0000 Personnel Services - Total*</b> | <b>\$1,727,000</b>    |
| <b>Appropriation Total</b>              | <b>\$1,727,000</b>    |

**Positions and Salaries**

| <b>Position</b>  | <b>No</b> | <b>Mayor's 2017<br/>Recommendations<br/>Rate</b> |
|--|-----------|--|
| <b>3828 - Resident Services Coordination / Case Management</b> |           |  |
| 3079 Resident Services Coordinator II                          | 1         | \$70,716   |
| 3079 Resident Services Coordinator II                          | 1         | 59,448   |
| 3078 Resident Services Coordinator I                           | 4         | 69,492   |
| 3078 Resident Services Coordinator I                           | 4         | 62,364   |
| 3078 Resident Services Coordinator I                           | 3         | 59,436   |
| 3078 Resident Services Coordinator I                           | 1         | 45,108   |
| 0665 Senior Data Entry Operator                                | 1         | 50,628   |
| 0431 Clerk IV  | 2         | 58,248   |
| 0308 Staff Assistant   | 1         | 88,344   |
| Schedule Salary Adjustments                                    |           | 1,584  |
| <b>Section Position Total</b>                                  | <b>18</b> | <b>\$1,138,056</b>                               |
| <b>Position Total</b>  | <b>18</b> | <b>\$1,138,056</b>                               |
| Turnover   |           | <b>(28,593)</b>                                  |
| <b>Position Net Total</b>                                      | <b>18</b> | <b>\$1,109,463</b>                               |

050 - Department of Family and Support Services  
**0T57 - SENIOR COMPANION PROJECT - ACTION**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2868 - SENIOR COMPANION PROJECT - ACTION

(0T57/1005/2868)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$61,841         |
| 0044 Fringe Benefits                    | 30,770           |
| 0050 Stipends                           | 193,389          |
| <b>0000 Personnel Services - Total*</b> | <b>\$286,000</b> |
| <b>Appropriation Total</b>              | <b>\$286,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3868 - Senior Companion Project - Action</b> |          |   |
| 3023 Community Living Specialist                | 1        | \$72,264                                |
| <b>Section Position Total</b>                   | <b>1</b> | <b>\$72,264</b>                         |
| <b>Position Total</b>                           | <b>1</b> | <b>\$72,264</b>                         |
| Turnover  |          | (10,423)                                |
| <b>Position Net Total</b>                       | <b>1</b> | <b>\$61,841</b>                         |

050 - Department of Family and Support Services  
**0T58 - SENIOR HEALTH ASSISTANCE PROGRAM**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
**2946 - SENIOR HEALTH ASSISTANCE PROGRAM**

(0T58/1005/2946)

| Appropriations                          |                                 | Recommendation   |
|---|---------------------------------|------------------|
| <b>0000 Personnel Services</b>          |                                 |                  |
| 0005                                    | Salaries and Wages - on Payroll | \$202,282        |
| 0006                                    | Salary Provision                | 10,299           |
| 0044                                    | Fringe Benefits                 | 89,419           |
| <b>0000 Personnel Services - Total*</b> |                                 | <b>\$302,000</b> |
| <b>Appropriation Total</b>              |                                 | <b>\$302,000</b> |

**Positions and Salaries**

| Position                                       | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3946 - Senior Health Assistance Program</b> |          |   |
| 3025 Assistant Community Living Specialist     | 1        | \$73,440                                |
| 3025 Assistant Community Living Specialist     | 1        | 50,124                                  |
| 3025 Assistant Community Living Specialist     | 1        | 44,328                                  |
| 3025 Assistant Community Living Specialist     | 1        | 42,108                                  |
| <b>Section Position Total</b>                  | <b>4</b> | <b>\$210,000</b>                        |
| <b>Position Total</b>                          | <b>4</b> | <b>\$210,000</b>                        |
| Turnover                                       |          | (7,718)                                 |
| <b>Position Net Total</b>                      | <b>4</b> | <b>\$202,282</b>                        |

**050 - Department of Family and Support Services**  
**0T59 - SENIOR HEALTH INSURANCE PROGRAM**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2928 - SENIOR HEALTH INSURANCE PROGRAM**

(0T59/1005/2928)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0000 Personnel Services</b>  |                 |
| 0006 Salary Provision   | 12,814          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$12,814</b> |
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements         | \$10,000        |
| 0168 Educational Development through Cooperative Education Program and Apprenticeship Program | 15,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$25,000</b> |
| <b>0200 Travel</b>  |                 |
| 0245 Reimbursement to Travelers   | 2,979           |
| <b>0200 Travel - Total*</b>   | <b>\$2,979</b>  |
| <b>0800 Indirect Costs</b>  |                 |
| 0801 Indirect Costs   | 2,207           |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$2,207</b>  |
| <b>Appropriation Total</b>  | <b>\$43,000</b> |

**050 - Department of Family and Support Services**  
**0T60 - SENIOR MEDICARE PROJECTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2945 - SENIOR MEDICARE PATROL**

(0T60/1005/2945)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 20,000                |
| <b>0100 Contractual Services - Total*</b>   | <b>\$20,000</b>       |
| <b>Appropriation Total</b>  | <b>\$20,000</b>       |

050 - Department of Family and Support Services  
**0T61 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE**  
 1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
 2827 - SERVICES TO VICTIMS OF DOMESTIC VIOLENCE

(0T61/1005/2827)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$77,227         |
| 0044 Fringe Benefits                    | 160,773          |
| <b>0000 Personnel Services - Total*</b> | <b>\$238,000</b> |
| <b>Appropriation Total</b>              | <b>\$238,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3827 - Services to Victims of Domestic Violence</b> |          |   |
| 3520 Domestic Violence Advocate                        | 2        | \$70,092                                |
| 3520 Domestic Violence Advocate                        | 1        | 66,948                                  |
| 3520 Domestic Violence Advocate                        | 1        | 63,876                                  |
| 3520 Domestic Violence Advocate                        | 1        | 60,384                                  |
| 3520 Domestic Violence Advocate                        | 1        | 46,188                                  |
| <b>Section Position Total</b>                          | <b>6</b> | <b>\$377,580</b>                        |
| <b>Position Total</b>                                  | <b>6</b> | <b>\$377,580</b>                        |
| Turnover   |          | <b>(300,353)</b>                        |
| <b>Position Net Total</b>                              | <b>6</b> | <b>\$77,227</b>                         |



**050 - Department of Family and Support Services**  
**0T62 - SHELTER PLUS CARE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2938 - SHELTER PLUS CARE**

(0T62/1005/2938)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0100 Contractual Services</b>          |  |                       |
| 0135                                      | For Delegate Agencies  | \$495,709             |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,686,291             |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$2,182,000</b>    |
| <b>Appropriation Total</b>                |  | <b>\$2,182,000</b>    |

**050 - Department of Family and Support Services**  
**0T63 - SPECIAL PROJECTS - PREVENTION DOMESTIC VIOLENCE**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2968 - GENERIC PREVENTION DOMESTIC VIOLENCE**

(0T63/1005/2968)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0135 For Delegate Agencies  | \$145,000        |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 36,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$181,000</b> |
| <b>Appropriation Total</b>  | <b>\$181,000</b> |

**050 - Department of Family and Support Services**  
**0T64 - STATE FOSTER GRANDPARENTS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2818 - STATE FOSTER GRANDPARENTS**

(0T64/1005/2818)

| <b>Appropriations</b>                          |  | <b>Recommendation</b> |
|--|--|-----------------------|
| <b>0100 Contractual Services</b>               |  |                       |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements         | \$17,864              |
| 0165   | Graphic Design Services  | 1,722                 |
| 0168   | Educational Development through Cooperative Education Program and Apprenticeship Program | 1,914                 |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$21,500</b>       |
| <b>0200 Travel</b>                             |  |                       |
| 0229   | Transportation and Expense Allowance   | \$4,000               |
| 0245   | Reimbursement to Travelers   | 1,000                 |
| <b>0200 Travel - Total*</b>                    |  | <b>\$5,000</b>        |
| <b>0300 Commodities and Materials</b>          |  |                       |
| 0330   | Food   | \$4,500               |
| 0350   | Stationery and Office Supplies   | 1,000                 |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$5,500</b>        |
| <b>Appropriation Total</b>                     |  | <b>\$32,000</b>       |

050 - Department of Family and Support Services  
0T65 - STATE SENIOR EMPLOYMENT SPECIALIST  
1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES  
2862 - STATE SENIOR EMPLOYMENT SPECIALIST

(0T65/1005/2862)

| Appropriations                          |                  | Recommendation  |
|---|------------------|-----------------|
| <b>0000 Personnel Services</b>          |                  |                 |
| 0006                                    | Salary Provision | 25,000          |
| <b>0000 Personnel Services - Total*</b> |                  | <b>\$25,000</b> |
| <b>Appropriation Total</b>              |                  | <b>\$25,000</b> |

**050 - Department of Family and Support Services**  
**0T66 - TITLE XX DONATED FUNDS**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2873 - TITLE XX DONATED FUNDS**

(0T66/1005/2873)

| Appropriations                            | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>          |                    |
| 0135 For Delegate Agencies                | 1,076,863          |
| <b>0100 Contractual Services - Total*</b> | <b>\$1,076,863</b> |
| <b>0800 Indirect Costs</b>                |                    |
| 0801 Indirect Costs                       | 24,137             |
| <b>0800 Indirect Costs - Total*</b>       | <b>\$24,137</b>    |
| <b>Appropriation Total</b>                | <b>\$1,101,000</b> |

**050 - Department of Family and Support Services**  
**0T67 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2961 - PERFORMANCE PARTNERSHIP PILOTS FOR DISCONNECTED YOUTH**

(0T67/1005/2961)

| Appropriations                            | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>          |                  |
| 0135 For Delegate Agencies                | 700,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$700,000</b> |
| <b>Appropriation Total</b>                | <b>\$700,000</b> |

**050 - Department of Family and Support Services**  
**0T68 - SUMMER JOBS CONNECT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2953 - SUMMER JOBS CONNECT PROGRAM**

(0T68/1005/2953)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0100 Contractual Services</b>          |  |                       |
| 0135                                      | For Delegate Agencies  | \$872,735             |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 13,265                |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$886,000</b>      |
| <b>Appropriation Total</b>                |  | <b>\$886,000</b>      |

**050 - Department of Family and Support Services**  
**0T70 - EARLY CHILDHOOD BLOCK GRANT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2962 - EARLY CHILDHOOD BLOCK GRANT**

(0T70/1005/2962)

| Appropriations                            | Recommendation      |
|---|---------------------|
| <b>0000 Personnel Services</b>            |                     |
| 0006 Salary Provision                     | 10,000,000          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$10,000,000</b> |
| <b>0100 Contractual Services</b>          |                     |
| 0135 For Delegate Agencies                | 55,000,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$55,000,000</b> |
| <b>Appropriation Total</b>                | <b>\$65,000,000</b> |



**050 - Department of Family and Support Services**  
**0T71 - AREA PLAN ON AGING - OLDER AMERICANS ACT**  
**1005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**  
**2903 - AREA PLAN ON AGING - OLDER AMERICANS ACT - STATE**

(0T71/1005/2903)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0000 Personnel Services</b>  |                       |
| 0005 Salaries and Wages - on Payroll  | \$1,512,948           |
| 0015 Schedule Salary Adjustments  | 4,064                 |
| 0044 Fringe Benefits  | 657,357               |
| <b>0000 Personnel Services - Total*</b>   | <b>\$2,174,369</b>    |
| <b>0100 Contractual Services</b>  |                       |
| 0130 Postage  | \$24,093              |
| 0135 For Delegate Agencies  | 2,983,038             |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,500                 |
| 0165 Graphic Design Services  | 10,000                |
| 0169 Technical Meeting Costs  | 5,000                 |
| 0190 Telephone - Non-Centrex Billings   | 50,000                |
| <b>0100 Contractual Services - Total*</b>   | <b>\$3,073,631</b>    |
| <b>0200 Travel</b>  |                       |
| 0229 Transportation and Expense Allowance   | \$1,500               |
| 0270 Local Transportation   | 1,500                 |
| <b>0200 Travel - Total*</b>   | <b>\$3,000</b>        |
| <b>Appropriation Total</b>  | <b>\$5,251,000</b>    |
| <br>  |                       |
| <b>Department Total</b>   | <b>\$303,252,023</b>  |

050 - Department of Family and Support Services  
 OT71 - Area Plan on Aging - Older Americans Act  
 1005 - Department of Family and Support Services  
 2903 - Area Plan on Aging - Older Americans Act - State - Continued

Positions and Salaries

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3903 - Area Plan on Aging - Older Americans Act - State</b> |           |   |
| 9679 Deputy Commissioner                                       | 1         | \$136,812                               |
| 3066 Elder Protective Investigator I                           | 1         | 76,548                                  |
| 3031 Specialist in Aging II                                    | 1         | 65,448                                  |
| 3025 Assistant Community Living Specialist                     | 1         | 76,932                                  |
| 3025 Assistant Community Living Specialist                     | 3         | 70,092                                  |
| 3025 Assistant Community Living Specialist                     | 1         | 63,876                                  |
| 3023 Community Living Specialist                               | 2         | 84,516                                  |
| 3011 Supervisor of Family Support Programs                     | 1         | 89,076                                  |
| 2917 Program Auditor III                                       | 1         | 101,592                                 |
| 1912 Project Coordinator                                       | 1         | 85,008                                  |
| 0810 Executive Secretary II                                    | 1         | 63,468                                  |
| 0379 Director of Administration                                | 1         | 113,412                                 |
| 0308 Staff Assistant   | 1         | 88,344                                  |
| 0308 Staff Assistant   | 2         | 76,932                                  |
| 0190 Accounting Technician II                                  | 1         | 50,124                                  |
| Schedule Salary Adjustments                                    |           | 4,064                                   |
| <b>Section Position Total</b>                                  | <b>19</b> | <b>\$1,547,876</b>                      |
| <b>Position Total</b>  | <b>19</b> | <b>\$1,547,876</b>                      |
| <b>Turnover</b>  |           | <b>(30,864)</b>                         |
| <b>Position Net Total</b>                                      | <b>19</b> | <b>\$1,517,012</b>                      |

**054 - Department of Planning and Development**  
**0293 - RENTAL REHABILITATION**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2882 - RENTAL REHABILITATION**

(0293/1005/2882)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 400,000               |
| <b>0100 Contractual Services - Total*</b>   | <b>\$400,000</b>      |
| <b>Appropriation Total</b>  | <b>\$400,000</b>      |

054 - Department of Planning and Development  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY

(0J63/1005/2880)

| Appropriations                            | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>          |                  |
| 0135 For Delegate Agencies                | 500,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$500,000</b> |
| <b>Appropriation Total</b>                | <b>\$500,000</b> |

**054 - Department of Planning and Development**  
**0K11 - HOME INVESTMENT PARTNERSHIP**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K11/1005/2819)

| <b>Appropriations</b>                     |                                 | <b>Recommendation</b> |
|---|---------------------------------|-----------------------|
| <b>9100 Purposes as Specified</b>         |                                 |                       |
| 9103                                      | Rehabilitation Loans and Grants | 582,000               |
| <b>9100 Purposes as Specified - Total</b> |                                 | <b>\$582,000</b>      |
| <b>Appropriation Total</b>                |                                 | <b>\$582,000</b>      |

**054 - Department of Planning and Development**  
**0K14 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K14/1005/2819)

| Appropriations                            | Recommendation     |
|---|--------------------|
| <b>9100 Purposes as Specified</b>         |                    |
| 9103      Rehabilitation Loans and Grants | 6,038,000          |
| <b>9100 Purposes as Specified - Total</b> | <b>\$6,038,000</b> |
| <b>Appropriation Total</b>                | <b>\$6,038,000</b> |

**054 - Department of Planning and Development**  
**0K17 - STATE-ILL DEPT OF COMMERCE**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2832 - RAVENSWOOD INDUSTRIAL COORIDOR**

(0K17/1005/2832)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 102,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$102,000</b> |
| <b>Appropriation Total</b>  | <b>\$102,000</b> |

054 - Department of Planning and Development  
0K32 - FORECLOSURE PREVENTION PROGRAM  
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
2868 - FORECLOSURE PREVENTION PROGRAM

(0K32/1005/2868)

| Appropriations                            |  | Recommendation     |
|---|--|--------------------|
| <b>0100 Contractual Services</b>          |  |                    |
| 0135                                      | For Delegate Agencies  | \$700,000          |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 756,000            |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$1,456,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$1,456,000</b> |



054 - Department of Planning and Development  
**0K43 - CHOICE NEIGHBORHOODS IMPLEMENTATION**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2863 - CHOICE NEIGHBORHOODS IMPLEMENTATION

(0K43/1005/2863)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$75,182         |
| 0044 Fringe Benefits  | 32,666           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$107,848</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 302,017          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$302,017</b> |
| <b>0200 Travel</b>  |                  |
| 0270 Local Transportation   | 500              |
| <b>0200 Travel - Total*</b>   | <b>\$500</b>     |
| <b>0800 Indirect Costs</b>  |                  |
| 0801 Indirect Costs   | 5,635            |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$5,635</b>   |
| <b>Appropriation Total</b>  | <b>\$416,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3863 - Choice Neighborhoods Implementation</b> |          |   |
| 3092 Program Director                             | 1        | \$76,716                                |
| <b>Section Position Total</b>                     | <b>1</b> | <b>\$76,716</b>                         |
| <b>Position Total</b>                             | <b>1</b> | <b>\$76,716</b>                         |
| Turnover  |          | (1,534)                                 |
| <b>Position Net Total</b>                         | <b>1</b> | <b>\$75,182</b>                         |

**054 - Department of Planning and Development**  
**0K73 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K73/1005/2819)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 804,500             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$804,500</b>    |
| <b>9100 Purposes as Specified</b>   |                     |
| 9103 Rehabilitation Loans and Grants  | 12,277,500          |
| <b>9100 Purposes as Specified - Total</b>   | <b>\$12,277,500</b> |
| <b>Appropriation Total</b>  | <b>\$13,082,000</b> |

**054 - Department of Planning and Development**  
**0K89 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0K89/1005/2819)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 350,500             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$350,500</b>    |
| <b>9100 Purposes as Specified</b>   |                     |
| 9103 Rehabilitation Loans and Grants  | 14,895,500          |
| <b>9100 Purposes as Specified - Total</b>   | <b>\$14,895,500</b> |
| <b>Appropriation Total</b>  | <b>\$15,246,000</b> |

**054 - Department of Planning and Development**  
**0K91 - LOW INCOME HOUSING TRUST FUND**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2874 - LOW INCOME HOUSING TRUST FUND**

(0K91/1005/2874)

| <b>Appropriations</b>                     | <b>Recommendation</b> |
|---|-----------------------|
| <b>9100 Purposes as Specified</b>         |                       |
| 9103      Rehabilitation Loans and Grants | 22,654,000            |
| <b>9100 Purposes as Specified - Total</b> | <b>\$22,654,000</b>   |
| <b>Appropriation Total</b>                | <b>\$22,654,000</b>   |

054 - Department of Planning and Development  
**0S13 - NEIGHBORHOOD STABILIZATION PROGRAM 3**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
**2878 - NEIGHBORHOOD STABILIZATION PROGRAM 3 - PROGRAM INCOME**

(0S13/1005/2878)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 656,740          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$656,740</b> |
| <b>0800 Indirect Costs</b>  |                  |
| 0801 Indirect Costs   | 56,260           |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$56,260</b>  |
| <b>Appropriation Total</b>  | <b>\$713,000</b> |

054 - Department of Planning and Development  
0S73 - NEIGHBORHOOD STABILIZATION GRANT  
1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
2849 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(0S73/1005/2849)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 407,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$407,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$407,000</b> |

054 - Department of Planning and Development  
**0S85 - ARRA - NEIGHBORHOOD STABILIZATION PROGRAM**  
 1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT  
 2850 - NEIGHBORHOOD STABILIZATION PROGRAM INCOME

(0S85/1005/2850)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$91,188         |
| 0044 Fringe Benefits  | 38,828           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$130,016</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 601,984          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$601,984</b> |
| <b>Appropriation Total</b>  | <b>\$732,000</b> |

**Positions and Salaries**

| Position  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3850 - Neighborhood Stabilization Program Income</b> |          |   |
| 1439 Financial Planning Analyst                         | 1        | \$91,188                                |
| <b>Section Position Total</b>                           | <b>1</b> | <b>\$91,188</b>                         |
| <b>Position Total</b>                                   | <b>1</b> | <b>\$91,188</b>                         |

**054 - Department of Planning and Development**  
**0V24 - HOME PROGRAM**  
**1005 - DEPARTMENT OF PLANNING AND DEVELOPMENT**  
**2819 - HOME INVESTMENT PARTNERSHIP**

(0V24/1005/2819)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0000 Personnel Services</b>  |                     |
| 0005 Salaries and Wages - on Payroll  | \$759,942           |
| 0044 Fringe Benefits  | 330,187             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$1,090,129</b>  |
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$350,500           |
| 0155 Rental of Property   | 100,000             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$450,500</b>    |
| <b>9100 Purposes as Specified</b>   |                     |
| 9103 Rehabilitation Loans and Grants  | 13,525,490          |
| <b>9100 Purposes as Specified - Total</b>   | <b>\$13,525,490</b> |
| <b>9600 Reimbursements</b>  |                     |
| 9651 To Reimburse Corporate Fund for Indirect Costs                                   | 306,881             |
| <b>9600 Reimbursements - Total</b>  | <b>\$306,881</b>    |
| <b>Appropriation Total</b>  | <b>\$15,373,000</b> |
| <br>  |                     |
| <b>Department Total</b>   | <b>\$77,701,000</b> |

**Positions and Salaries**

| Position                                  | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---|----------|---|
| <b>3819 - Home Investment Partnership</b> |          |   |
| 2917 Program Auditor III                  | 1        | \$101,592                               |
| 2917 Program Auditor III                  | 1        | 88,344                                  |
| 2914 Program Auditor I                    | 1        | 84,420                                  |
| 1439 Financial Planning Analyst           | 2        | 100,692                                 |
| 1439 Financial Planning Analyst           | 1        | 95,292                                  |
| 0313 Assistant Commissioner               | 1        | 106,728                                 |
| 0313 Assistant Commissioner               | 1        | 97,692                                  |
| <b>Section Position Total</b>             | <b>8</b> | <b>\$775,452</b>                        |
| <b>Position Total</b>                     | <b>8</b> | <b>\$775,452</b>                        |
| <b>Turnover</b>                           |          | <b>(15,510)</b>                         |
| <b>Position Net Total</b>                 | <b>8</b> | <b>\$759,942</b>                        |



057 - Department of Police  
**0191 - ASSET FORFEITURE - STATE**  
 1005 - DEPARTMENT OF POLICE  
 2817 - ASSET FORFEITURE - STATE

(0191/1005/2817)

| Appropriations                                 |  | Recommendation     |
|--|--|--------------------|
| <b>0100 Contractual Services</b>               |  |                    |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | \$22,000           |
| 0157   | Rental of Equipment and Services   | 1,196,000          |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$1,218,000</b> |
| <b>0300 Commodities and Materials</b>          |  |                    |
| 0340   | Material and Supplies  | \$5,000            |
| 0350   | Stationery and Office Supplies   | 10,000             |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$15,000</b>    |
| <b>0400 Equipment</b>                          |  |                    |
| 0445   | Technical and Scientific Equipment   | \$20,000           |
| 0451   | For Purchase of Vehicles for Use by the Police and Fire Departments              | 662,000            |
| <b>0400 Equipment - Total*</b>                 |  | <b>\$682,000</b>   |
| <b>Appropriation Total</b>                     |  | <b>\$1,915,000</b> |

057 - Department of Police  
**0243 - TRANSPORTATION SECURITY ADMIN AGREEMENT**  
 1005 - DEPARTMENT OF POLICE  
 2862 - TRANSPORTATION SECURITY O'HARE

(0243/1005/2862)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,750,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,750,000</b> |
| <b>9700 Reimbursable Transfers Between Funds</b>                                      | <b>(1,750,000)</b> |
| <b>Appropriation Total</b>  |                    |

057 - Department of Police  
**0243 - Transportation Security Admin Agreement**  
 1005 - Department of Police - Continued  
**2863 - TRANSPORTATION SECURITY MIDWAY**

(0243/1005/2863)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 537,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$537,000</b> |
| <b>9700 Reimbursable Transfers Between Funds</b>                                      | <b>(537,000)</b> |
| <b>Appropriation Total</b>  |                  |
| <b>Fund Total</b>   |                  |

057 - Department of Police  
0657 - POLICE PROGRAM  
1005 - DEPARTMENT OF POLICE  
2816 - ASSET FORFEITURE - FEDERAL

(0657/1005/2816)

| Appropriations                                 |  | Recommendation   |
|--|--|------------------|
| <b>0100 Contractual Services</b>               |  |                  |
| 0140   | For Professional and Technical Services and Other Third Party Benefit Agreements | 101,000          |
| <b>0100 Contractual Services - Total*</b>      |  | <b>\$101,000</b> |
| <b>0300 Commodities and Materials</b>          |  |                  |
| 0340   | Material and Supplies  | 590,000          |
| <b>0300 Commodities and Materials - Total*</b> |  | <b>\$590,000</b> |
| <b>Appropriation Total</b>                     |  | <b>\$691,000</b> |

057 - Department of Police  
**0B17 - ASSET FORFEITURE - FEDERAL**  
 1005 - DEPARTMENT OF POLICE  
**2816 - ASSET FORFEITURE - FEDERAL**

(0B17/1005/2816)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$1,520,000        |
| 0157 Rental of Equipment and Services   | 134,000            |
| 0176 Maintenance and Operation - City Owned Vehicles                                  | 500,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,154,000</b> |
| <b>0200 Travel</b>  |                    |
| 0245 Reimbursement to Travelers   | 50,000             |
| <b>0200 Travel - Total*</b>   | <b>\$50,000</b>    |
| <b>0300 Commodities and Materials</b>   |                    |
| 0340 Material and Supplies  | 851,000            |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$851,000</b>   |
| <b>Appropriation Total</b>  | <b>\$3,055,000</b> |

057 - Department of Police  
**0J14 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
**2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**

(0J14/1005/2996)

| Appropriations                            | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>            |                  |
| 0005 Salaries and Wages - on Payroll      | \$98,760         |
| 0044 Fringe Benefits                      | 42,910           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$141,670</b> |
| <b>0100 Contractual Services</b>          |                  |
| 0135 For Delegate Agencies                | 702,330          |
| <b>0100 Contractual Services - Total*</b> | <b>\$702,330</b> |
| <b>0800 Indirect Costs</b>                |                  |
| 0801 Indirect Costs                       | 6,000            |
| <b>0800 Indirect Costs - Total*</b>       | <b>\$6,000</b>   |
| <b>Appropriation Total</b>                | <b>\$850,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3996 - Edward Byrne Memorial Justice Assistance Grant (JAG)</b> |          |   |
| 2989 Grants Research Specialist                                    | 1        | \$100,776                               |
| <b>Section Position Total</b>                                      | <b>1</b> | <b>\$100,776</b>                        |
| <b>Position Total</b>  | <b>1</b> | <b>\$100,776</b>                        |
| <b>Turnover</b>  |          | <b>(2,016)</b>                          |
| <b>Position Net Total</b>  | <b>1</b> | <b>\$98,760</b>                         |

057 - Department of Police  
**0K62 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0K62/1005/2983)

| Appropriations                          | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>          |                    |
| 0005 Salaries and Wages - on Payroll    | \$1,688,526        |
| 0015 Schedule Salary Adjustments        | 80,008             |
| 0044 Fringe Benefits                    | 761,466            |
| <b>0000 Personnel Services - Total*</b> | <b>\$2,530,000</b> |
| <b>Appropriation Total</b>              | <b>\$2,530,000</b> |

**Positions and Salaries**

| Position                          | No        | Mayor's 2017<br>Recommendations<br>Rate |
|-----------------------------------|-----------|---|
| <b>3983 - COPS Hiring Program</b> |           |   |
| 9161 Police Officer               | 24        | \$72,510                                |
| 9161 Police Officer               | 1         | 48,078                                  |
| Schedule Salary Adjustments       |           | 80,008                                  |
| <b>Section Position Total</b>     | <b>25</b> | <b>\$1,868,326</b>                      |
| <b>Position Total</b>             | <b>25</b> | <b>\$1,868,326</b>                      |
| Turnover                          |           | <b>(99,792)</b>                         |
| <b>Position Net Total</b>         | <b>25</b> | <b>\$1,768,534</b>                      |

057 - Department of Police  
**0K65 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0K65/1005/2996)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>                                  |                    |
| 0006 Salary Provision   | 135,000            |
| <b>0000 Personnel Services - Total*</b>                         | <b>\$135,000</b>   |
| <b>0100 Contractual Services</b>                                |                    |
| 0135 For Delegate Agencies                                      | 599,000            |
| <b>0100 Contractual Services - Total*</b>                       | <b>\$599,000</b>   |
| <b>0400 Equipment</b>   |                    |
| 0450 Vehicles   | 678,000            |
| <b>0400 Equipment - Total*</b>                                  | <b>\$678,000</b>   |
| <b>0800 Indirect Costs</b>                                      |                    |
| 0801 Indirect Costs   | 30,000             |
| <b>0800 Indirect Costs - Total*</b>                             | <b>\$30,000</b>    |
| <b>0900 Financial Purposes as Specified</b>                     |                    |
| 0999 To Provide for Cultural Programming and Development Grants | 50,000             |
| <b>0900 Financial Purposes as Specified - Total</b>             | <b>\$50,000</b>    |
| <b>Appropriation Total</b>                                      | <b>\$1,492,000</b> |



057 - Department of Police  
**0K76 - GET BEHIND THE VEST**  
1005 - DEPARTMENT OF POLICE  
2999 - GET BEHIND THE VEST

(0K76/1005/2999)

| <b>Appropriations</b>                          |                       | <b>Recommendation</b> |
|--|-----------------------|-----------------------|
| <b>0300 Commodities and Materials</b>          |                       |                       |
| 0340   | Material and Supplies | 1,200,000             |
| <b>0300 Commodities and Materials - Total*</b> |                       | <b>\$1,200,000</b>    |
| <b>Appropriation Total</b>                     |                       | <b>\$1,200,000</b>    |

057 - Department of Police  
**0K78 - ANTITERRORISM AND EMERGENCY ASSISTANCE**  
 1005 - DEPARTMENT OF POLICE  
**280C - ANTI-TERRORISM AND EMERGENCY ASSISTANCE**

(0K78/1005/280C)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 584,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$584,000</b> |
| <b>Appropriation Total</b>  | <b>\$584,000</b> |

057 - Department of Police  
**0K79 - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**  
1005 - DEPARTMENT OF POLICE  
280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING

(0K79/1005/280D)

| Appropriations                          | Recommendation  |
|---|-----------------|
| <b>0000 Personnel Services</b>          |                 |
| 0020 Overtime                           | 98,000          |
| <b>0000 Personnel Services - Total*</b> | <b>\$98,000</b> |
| <b>Appropriation Total</b>              | <b>\$98,000</b> |

057 - Department of Police  
**0K86 - COMMUNITY POLICING DEVELOPMENT**  
 1005 - DEPARTMENT OF POLICE  
**2909 - COMMUNITY POLICING DEVELOPMENT**

(0K86/1005/2909)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 41,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$41,000</b> |
| <b>0800 Indirect Costs</b>  |                 |
| 0801 Indirect Costs   | 1,000           |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$1,000</b>  |
| <b>Appropriation Total</b>  | <b>\$42,000</b> |

057 - Department of Police  
**0K98 - TRANSIT SECURITY**  
1005 - DEPARTMENT OF POLICE  
2921 - TRANSIT SECURITY

(0K98/1005/2921)

| Appropriations                          |                  | Recommendation   |
|---|------------------|------------------|
| <b>0000 Personnel Services</b>          |                  |                  |
| 0006                                    | Salary Provision | 576,000          |
| <b>0000 Personnel Services - Total*</b> |                  | <b>\$576,000</b> |
| <b>Appropriation Total</b>              |                  | <b>\$576,000</b> |

057 - Department of Police  
**0P19 - UNITED STATES DEPARTMENT OF JUSTICE**  
 1005 - DEPARTMENT OF POLICE  
 2912 - SAFE ROUTES TO SCHOOLS

(0P19/1005/2912)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 14,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$14,000</b>  |
| <b>0300 Commodities and Materials</b>   |                  |
| 0340 Material and Supplies  | 88,000           |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$88,000</b>  |
| <b>Appropriation Total</b>  | <b>\$102,000</b> |

057 - Department of Police  
**0P19 - United States Department of Justice**  
 1005 - Department of Police - Continued  
**2935 - JUSTICE AND MENTAL HEALTH COLLABORATION**

(0P19/1005/2935)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 133,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$133,000</b> |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 2,000            |
| <b>0200 Travel - Total*</b>   | <b>\$2,000</b>   |
| <b>0800 Indirect Costs</b>  |                  |
| 0801 Indirect Costs   | 5,000            |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$5,000</b>   |
| <b>Appropriation Total</b>  | <b>\$140,000</b> |
|   |                  |
| <b>Fund Total</b>   | <b>\$242,000</b> |

057 - Department of Police  
**0P39 - FEDERAL U.S. DEPARTMENT OF JUSTICE**  
 1005 - DEPARTMENT OF POLICE  
 2982 - SMART POLICING INNOVATION

(0P39/1005/2982)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 608,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$608,000</b> |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 3,000            |
| <b>0200 Travel - Total*</b>   | <b>\$3,000</b>   |
| <b>0800 Indirect Costs</b>  |                  |
| 0801 Indirect Costs   | 20,000           |
| <b>0800 Indirect Costs - Total*</b>   | <b>\$20,000</b>  |
| <b>Appropriation Total</b>  | <b>\$631,000</b> |



057 - Department of Police  
**0P68 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2985 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0P68/1005/2985)

| Appropriations                            | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>          |                    |
| 0135 For Delegate Agencies                | 1,605,000          |
| <b>0100 Contractual Services - Total*</b> | <b>\$1,605,000</b> |
| <b>0400 Equipment</b>                     |                    |
| 0450 Vehicles                             | 23,000             |
| <b>0400 Equipment - Total*</b>            | <b>\$23,000</b>    |
| <b>0800 Indirect Costs</b>                |                    |
| 0801 Indirect Costs                       | 67,000             |
| <b>0800 Indirect Costs - Total*</b>       | <b>\$67,000</b>    |
| <b>Appropriation Total</b>                | <b>\$1,695,000</b> |

057 - Department of Police  
**0P87 - PUBLIC SAFETY PRIVATE SUPPORT**  
1005 - DEPARTMENT OF POLICE  
2854 - PUBLIC SAFETY PRIVATE SUPPORT

(0P87/1005/2854)

| <b>Appropriations</b>                     |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0100 Contractual Services</b>          |  |                       |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 207,000               |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$207,000</b>      |
| <b>Appropriation Total</b>                |  | <b>\$207,000</b>      |

057 - Department of Police  
**0V00 - COPS HIRING PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2983 - COPS HIRING PROGRAM

(0V00/1005/2983)

| Appropriations                          | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>          |                    |
| 0005 Salaries and Wages - on Payroll    | \$1,134,681        |
| 0044 Fringe Benefits                    | 491,319            |
| <b>0000 Personnel Services - Total*</b> | <b>\$1,626,000</b> |
| <b>Appropriation Total</b>              | <b>\$1,626,000</b> |

**Positions and Salaries**

| Position                          | No        | Mayor's 2017<br>Recommendations<br>Rate |
|-----------------------------------|-----------|---|
| <b>3983 - COPS Hiring Program</b> |           |   |
| 9161 Police Officer               | 24        | \$48,078                                |
| <b>Section Position Total</b>     | <b>24</b> | <b>\$1,153,872</b>                      |
| <b>Position Total</b>             | <b>24</b> | <b>\$1,153,872</b>                      |
| Turnover                          |           | (19,191)                                |
| <b>Position Net Total</b>         | <b>24</b> | <b>\$1,134,681</b>                      |

057 - Department of Police  
**0V03 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V03/1005/2996)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>                                  |                    |
| 0006 Salary Provision   | 133,000            |
| <b>0000 Personnel Services - Total*</b>                         | <b>\$133,000</b>   |
| <b>0100 Contractual Services</b>                                |                    |
| 0135 For Delegate Agencies                                      | 669,000            |
| <b>0100 Contractual Services - Total*</b>                       | <b>\$669,000</b>   |
| <b>0400 Equipment</b>   |                    |
| 0450 Vehicles   | 1,449,000          |
| <b>0400 Equipment - Total*</b>                                  | <b>\$1,449,000</b> |
| <b>0800 Indirect Costs</b>                                      |                    |
| 0801 Indirect Costs   | 33,000             |
| <b>0800 Indirect Costs - Total*</b>                             | <b>\$33,000</b>    |
| <b>0900 Financial Purposes as Specified</b>                     |                    |
| 0999 To Provide for Cultural Programming and Development Grants | 50,000             |
| <b>0900 Financial Purposes as Specified - Total</b>             | <b>\$50,000</b>    |
| <b>Appropriation Total</b>                                      | <b>\$2,334,000</b> |

057 - Department of Police  
**0V08 - OPTIMIZING VIDEO TECHNOLOGY**  
 1005 - DEPARTMENT OF POLICE  
**280D - OPTIMIZING VIDEO TECHNOLOGY IN URBAN POLICING**

(0V08/1005/280D)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0020 Overtime   | 71,000           |
| <b>0000 Personnel Services - Total*</b>   | <b>\$71,000</b>  |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 471,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$471,000</b> |
| <b>Appropriation Total</b>  | <b>\$542,000</b> |

057 - Department of Police  
**0V10 - BJA BODY WORN CAMERAS**  
 1005 - DEPARTMENT OF POLICE  
 280H - BJA BODY WORN CAMERAS

(0V10/1005/280H)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 390,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$390,000</b>   |
| <b>0400 Equipment</b>   |                    |
| 0445 Technical and Scientific Equipment   | 1,000,000          |
| <b>0400 Equipment - Total*</b>  | <b>\$1,000,000</b> |
| <b>Appropriation Total</b>  | <b>\$1,390,000</b> |

057 - Department of Police  
**0V13 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
**2882 - NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0V13/1005/2882)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0006 Salary Provision   | 678,000          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$678,000</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | \$20,000         |
| 0176 Maintenance and Operation - City Owned Vehicles                                  | 20,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$40,000</b>  |
| <b>0300 Commodities and Materials</b>   |                  |
| 0320 Gasoline   | \$30,000         |
| 0330 Food   | 10,000           |
| <b>0300 Commodities and Materials - Total*</b>  | <b>\$40,000</b>  |
| <b>Appropriation Total</b>  | <b>\$758,000</b> |

057 - Department of Police  
**0V14 - TRANSIT SECURITY**  
 1005 - DEPARTMENT OF POLICE  
 2921 - TRANSIT SECURITY

(0V14/1005/2921)

| Appropriations                          | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>          |                    |
| 0005 Salaries and Wages - on Payroll    | \$1,838,742        |
| 0006 Salary Provision                   | 1,503,343          |
| 0044 Fringe Benefits                    | 798,915            |
| <b>0000 Personnel Services - Total*</b> | <b>\$4,141,000</b> |
| <b>Appropriation Total</b>              | <b>\$4,141,000</b> |

**Positions and Salaries**

| Position  | No        | Mayor's 2017<br>Recommendations<br>Rate |
|---|-----------|---|
| <b>3921 - Transit Security</b>  |           |   |
| 9161 Police Officer   | 2         | \$96,060                                |
| 9161 Police Officer   | 8         | 93,354                                  |
| 9161 Police Officer   | 3         | 90,024                                  |
| 9161 Police Officer   | 3         | 84,054                                  |
| 9158 Explosives Technician I  | 2         | 111,252                                 |
| 9153 Police Officer - Assigned as Explosives Detection Canine Handler | 1         | 98,052                                  |
| 9153 Police Officer - Assigned as Explosives Detection Canine Handler | 1         | 94,524                                  |
| <b>Section Position Total</b>   | <b>20</b> | <b>\$1,876,266</b>                      |
| <b>Position Total</b>   | <b>20</b> | <b>\$1,876,266</b>                      |
| <b>Turnover</b>   |           | <b>(37,524)</b>                         |
| <b>Position Net Total</b>   | <b>20</b> | <b>\$1,838,742</b>                      |



057 - Department of Police  
**0V18 - COPS HIRING PROGRAM**  
1005 - DEPARTMENT OF POLICE  
2983 - COPS HIRING PROGRAM

(0V18/1005/2983)

| <b>Appropriations</b>                   |                  | <b>Recommendation</b> |
|---|------------------|-----------------------|
| <b>0000 Personnel Services</b>          |                  |                       |
| 0006                                    | Salary Provision | 3,125,000             |
| <b>0000 Personnel Services - Total*</b> |                  | <b>\$3,125,000</b>    |
| <b>Appropriation Total</b>              |                  | <b>\$3,125,000</b>    |

057 - Department of Police  
**0V19 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)**  
 1005 - DEPARTMENT OF POLICE  
 2996 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)

(0V19/1005/2996)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 3,200,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$3,200,000</b> |
| <b>Appropriation Total</b>  | <b>\$3,200,000</b> |

057 - Department of Police  
**0V20 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)**  
 1005 - DEPARTMENT OF POLICE  
 2968 - IDOT SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

(0V20/1005/2968)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0020 Overtime   | 384,000          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$384,000</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0176 Maintenance and Operation - City Owned Vehicles                            | 9,000            |
| <b>0100 Contractual Services - Total*</b>                                       | <b>\$9,000</b>   |
| <b>9700 Reimbursable Transfers Between Funds</b>                                |                  |
| 9776 Transfer for Services provided by the Department of Streets and Sanitation | 3,000            |
| <b>9700 Reimbursable Transfers Between Funds - Total</b>                        | <b>\$3,000</b>   |
| <b>Appropriation Total</b>  | <b>\$396,000</b> |

057 - Department of Police  
0V21 - INJURY PREVENTION  
1005 - DEPARTMENT OF POLICE  
2987 - INJURY PREVENTION

(0V21/1005/2987)

| Appropriations                          |          | Recommendation   |
|---|----------|------------------|
| <b>0000 Personnel Services</b>          |          |                  |
| 0020                                    | Overtime | 150,000          |
| <b>0000 Personnel Services - Total*</b> |          | <b>\$150,000</b> |
| <b>Appropriation Total</b>              |          | <b>\$150,000</b> |

057 - Department of Police  
**0V22 - LOCAL ALCOHOL PROGRAM**  
 1005 - DEPARTMENT OF POLICE  
 2995 - LOCAL ALCOHOL PROGRAM

(0V22/1005/2995)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0006 Salary Provision   | \$72,000         |
| 0020 Overtime   | 429,000          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$501,000</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0176 Maintenance and Operation - City Owned Vehicles                            | 19,000           |
| <b>0100 Contractual Services - Total*</b>                                       | <b>\$19,000</b>  |
| <b>0200 Travel</b>  |                  |
| 0245 Reimbursement to Travelers   | 3,000            |
| <b>0200 Travel - Total*</b>   | <b>\$3,000</b>   |
| <b>9700 Reimbursable Transfers Between Funds</b>                                |                  |
| 9776 Transfer for Services provided by the Department of Streets and Sanitation | 30,000           |
| <b>9700 Reimbursable Transfers Between Funds - Total</b>                        | <b>\$30,000</b>  |
| <b>Appropriation Total</b>  | <b>\$553,000</b> |

057 - Department of Police  
**0V33 - VIOLENCE AGAINST WOMEN**  
 1005 - DEPARTMENT OF POLICE  
**2844 - VIOLENCE AGAINST WOMEN - DOMESTIC VIOLENCE PROTECTION**

(0V33/1005/2844)

| Appropriations  | Recommendation  |
|---|-----------------|
| <b>0100 Contractual Services</b>  |                 |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 97,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$97,000</b> |
| <b>Appropriation Total</b>  | <b>\$97,000</b> |

057 - Department of Police  
**0V34 - VIOLENCE AGAINST WOMEN**  
 1005 - DEPARTMENT OF POLICE  
**2842 - VIOLENCE AGAINST WOMEN - SEXUAL ASSAULT PROGRAM**

(0V34/1005/2842)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 57,000              |
| <b>0100 Contractual Services - Total*</b>   | <b>\$57,000</b>     |
| <b>Appropriation Total</b>  | <b>\$57,000</b>     |
|   |                     |
| <b>Department Total</b>   | <b>\$34,177,000</b> |

058 - Office of Emergency Management and Communications  
0783 - ILLINOIS DEPARTMENT OF TRANSPORTATION  
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS  
2855 - TRAFFIC MANAGEMENT AUTHORITY CONTROL AIDES

(0783/1010/2855)

| Appropriations                          |                  | Recommendation   |
|---|------------------|------------------|
| <b>0000 Personnel Services</b>          |                  |                  |
| 0006                                    | Salary Provision | 506,000          |
| <b>0000 Personnel Services - Total*</b> |                  | <b>\$506,000</b> |
| <b>Appropriation Total</b>              |                  | <b>\$506,000</b> |



**058 - Office of Emergency Management and Communications**  
**0K68 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0K68/1010/2811)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0000 Personnel Services</b>  |                     |
| 0005 Salaries and Wages - on Payroll  | \$2,186,198         |
| 0015 Schedule Salary Adjustments  | 6,123               |
| 0044 Fringe Benefits  | 984,548             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$3,176,869</b>  |
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 31,823,131          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$31,823,131</b> |
| <b>Appropriation Total</b>  | <b>\$35,000,000</b> |

**Positions and Salaries**

| Position   | No        | Mayor's 2017<br>Recommendations<br>Rate |
|--|-----------|---|
| <b>3811 - Urban Area Security Initiative</b>                 |           |   |
| 9684 Deputy Director   | 1         | \$125,316                               |
| 9684 Deputy Director   | 1         | 88,440                                  |
| 8621 Manager of Emergency Management Services                | 1         | 80,376                                  |
| 8620 Senior Emergency Management Coordinator                 | 1         | 87,492                                  |
| 8620 Senior Emergency Management Coordinator                 | 1         | 83,580                                  |
| 8620 Senior Emergency Management Coordinator                 | 1         | 76,152                                  |
| 8620 Senior Emergency Management Coordinator                 | 3         | 66,984                                  |
| 2989 Grants Research Specialist                              | 1         | 100,776                                 |
| 1912 Project Coordinator                                     | 1         | 73,944                                  |
| 1854 Coordinator - Inventory Management and Property Control | 1         | 54,636                                  |
| 1576 Chief Voucher Expediter                                 | 1         | 101,592                                 |
| 1576 Chief Voucher Expediter                                 | 1         | 63,228                                  |
| 1562 Contracts Negotiator                                    | 1         | 106,452                                 |
| 0677 IT-Security Specialist                                  | 1         | 97,692                                  |
| 0345 Contracts Coordinator                                   | 1         | 80,376                                  |
| 0311 Projects Administrator                                  | 1         | 120,384                                 |
| 0310 Project Manager   | 2         | 98,244                                  |
| 0310 Project Manager   | 1         | 95,760                                  |
| 0310 Project Manager   | 2         | 90,228                                  |
| 0310 Project Manager   | 1         | 88,452                                  |
| 0309 Coordinator of Special Projects                         | 1         | 85,008                                  |
| 0303 Administrative Assistant III                            | 1         | 46,188                                  |
| 0123 Fiscal Administrator                                    | 1         | 78,492                                  |
| Schedule Salary Adjustments                                  |           | 6,123                                   |
| <b>Section Position Total</b>                                | <b>27</b> | <b>\$2,318,355</b>                      |
| <b>Position Total</b>  | <b>27</b> | <b>\$2,318,355</b>                      |
| <b>Turnover</b>  |           | <b>(126,034)</b>                        |
| <b>Position Net Total</b>                                    | <b>27</b> | <b>\$2,192,321</b>                      |

**058 - Office of Emergency Management and Communications**  
**0K94 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0K94/1010/2811)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 40,978,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$40,978,000</b> |
| <b>Appropriation Total</b>  | <b>\$40,978,000</b> |

**058 - Office of Emergency Management and Communications**  
**0M02 - OEMC**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2826 - COMED - WEATHER EMERGENCY GRANT**

(0M02/1010/2826)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 47,000                |
| <b>0100 Contractual Services - Total*</b>   | <b>\$47,000</b>       |
| <b>Appropriation Total</b>  | <b>\$47,000</b>       |

**058 - Office of Emergency Management and Communications**  
**0M02 - OEMC**  
**1010 - Office of Emergency Management and Communications - Continued**  
**2835 - NEXTEL FREQUENCY RECONFIGURATION PROJECT**

(0M02/1010/2835)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 493,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$493,000</b> |
| <b>Appropriation Total</b>  | <b>\$493,000</b> |
| <br>  |                  |
| <b>Fund Total</b>   | <b>\$540,000</b> |

**058 - Office of Emergency Management and Communications**  
**0M11 - FEDERAL U.S. ENVIRONMENTAL PROTECTION AGENCY**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2888 - HAZARD MITIGATION**

(0M11/1010/2888)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 442,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$442,000</b> |
| <b>Appropriation Total</b>  | <b>\$442,000</b> |

058 - Office of Emergency Management and Communications  
0V09 - EMERGENCY MANAGEMENT PRIVATE SUPPORT  
1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS  
2898 - EMERGENCY MANAGEMENT PRIVATE SUPPORT

(0V09/1010/2898)

| Appropriations                                 |                       | Recommendation  |
|--|-----------------------|-----------------|
| <b>0300 Commodities and Materials</b>          |                       |                 |
| 0340   | Material and Supplies | 10,000          |
| <b>0300 Commodities and Materials - Total*</b> |                       | <b>\$10,000</b> |
| <b>Appropriation Total</b>                     |                       | <b>\$10,000</b> |

**058 - Office of Emergency Management and Communications**  
**0V25 - EMERGENCY MANAGEMENT ASSISTANCE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2820 - EMERGENCY MANAGEMENT ASSISTANCE**

(0V25/1010/2820)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0006 Salary Provision                   | 625,000          |
| <b>0000 Personnel Services - Total*</b> | <b>\$625,000</b> |
| <b>Appropriation Total</b>              | <b>\$625,000</b> |

**058 - Office of Emergency Management and Communications**  
**0V26 - PORT SECURITY GRANT**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2831 - PORT SECURITY GRANT**

(0V26/1010/2831)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,500,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,500,000</b> |
| <b>Appropriation Total</b>  | <b>\$1,500,000</b> |



**058 - Office of Emergency Management and Communications**  
**0V27 - URBAN AREAS SECURITY INITIATIVE**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2811 - URBAN AREAS SECURITY INITIATIVE - PHSE 3 (ODP)**

(0V27/1010/2811)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 45,000,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$45,000,000</b>   |
| <b>Appropriation Total</b>  | <b>\$45,000,000</b>   |

**058 - Office of Emergency Management and Communications**  
**0V31 - VIDEO SURVEILLANCE NETWORK**  
**1010 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**  
**2893 - VIDEO SURVEILLANCE NETWORK**

(0V31/1010/2893)

| Appropriations  | Recommendation       |
|---|----------------------|
| <b>0100 Contractual Services</b>  |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,000,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,000,000</b>   |
| <b>Appropriation Total</b>  | <b>\$1,000,000</b>   |
|   |                      |
| <b>Department Total</b>   | <b>\$125,601,000</b> |

059 - Fire Department  
**0J18 - ASSISTANCE TO FIREFIGHTERS GRANT**  
 1005 - FIRE DEPARTMENT  
**2812 - ASSISTANCE TO FIREFIGHTERS**

(0J18/1005/2812)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 3,059,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$3,059,000</b> |
| <b>Appropriation Total</b>  | <b>\$3,059,000</b> |

059 - Fire Department  
**0V29 - ASSISTANCE TO FIREFIGHTERS GRANT**  
1005 - FIRE DEPARTMENT  
**2812 - ASSISTANCE TO FIREFIGHTERS**

(0V29/1005/2812)

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

059 - Fire Department  
**0V30 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
 1005 - FIRE DEPARTMENT  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0V30/1005/2810)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$954,484          |
| 0044 Fringe Benefits  | 430,234            |
| <b>0000 Personnel Services - Total*</b>   | <b>\$1,384,718</b> |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,305,282          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,305,282</b> |
| <b>Appropriation Total</b>  | <b>\$2,690,000</b> |

**Positions and Salaries**

| Position   | No       | Mayor's 2017<br>Recommendations<br>Rate |
|--|----------|---|
| <b>3810 - Fire Academy Training and Improvement</b>        |          |   |
| 8727 Commander - Paramedic                                 | 1        | \$148,650                               |
| 8726 Commander - EMT                                       | 1        | 149,502                                 |
| 8726 Commander - EMT                                       | 2        | 137,382                                 |
| 8707 Paramedic-In-Charge - Assigned as Training Instructor | 2        | 107,790                                 |
| 5743 Graphic Artist III                                    | 1        | 84,420                                  |
| 0664 Data Entry Operator                                   | 1        | 53,076                                  |
| 0303 Administrative Assistant III                          | 1        | 84,420                                  |
| <b>Section Position Total</b>                              | <b>9</b> | <b>\$1,010,412</b>                      |
| <b>Position Total</b>                                      | <b>9</b> | <b>\$1,010,412</b>                      |
| <b>Turnover</b>  |          | <b>(55,928)</b>                         |
| <b>Position Net Total</b>                                  | <b>9</b> | <b>\$954,484</b>                        |

059 - Fire Department  
**0V35 - SECURING THE CITY**  
 1005 - FIRE DEPARTMENT  
 2823 - SECURING THE CITY

(0V35/1005/2823)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$238,797          |
| 0044 Fringe Benefits  | 119,624            |
| <b>0000 Personnel Services - Total*</b>   | <b>\$358,421</b>   |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 3,141,579          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$3,141,579</b> |
| <b>Appropriation Total</b>  | <b>\$3,500,000</b> |

**Positions and Salaries**

| Position                              | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---------------------------------------|----------|---|
| <b>3823 - 3823</b>                    |          |   |
| 8725 Commander                        | 1        | \$129,534                               |
| 2905 Coordinator of Grants Management | 1        | 55,644                                  |
| 0311 Projects Administrator           | 1        | 95,760                                  |
| <b>Section Position Total</b>         | <b>3</b> | <b>\$280,938</b>                        |
| <b>Position Total</b>                 | <b>3</b> | <b>\$280,938</b>                        |
| <b>Turnover</b>                       |          | <b>(42,141)</b>                         |
| <b>Position Net Total</b>             | <b>3</b> | <b>\$238,797</b>                        |

059 - Fire Department  
0V36 - PORT SECURITY  
1005 - FIRE DEPARTMENT  
2824 - PORT SECURITY

(0V36/1005/2824)

| Appropriations                            |  | Recommendation  |
|---|--|-----------------|
| <b>0100 Contractual Services</b>          |  |                 |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 90,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$90,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$90,000</b> |

059 - Fire Department  
**0V37 - FIRE ACADEMY TRAINING AND IMPROVEMENT**  
 1005 - FIRE DEPARTMENT  
**2810 - FIRE ACADEMY TRAINING AND IMPROVEMENT**

(0V37/1005/2810)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,690,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,690,000</b>  |
| <b>Appropriation Total</b>  | <b>\$2,690,000</b>  |
|   |                     |
| <b>Department Total</b>   | <b>\$14,779,000</b> |



**070 - Department of Business Affairs and Consumer Protection**  
**0J94 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0J94/1005/2801)

| Appropriations                          | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>          |                  |
| 0005 Salaries and Wages - on Payroll    | \$233,217        |
| 0044 Fringe Benefits                    | 139,783          |
| <b>0000 Personnel Services - Total*</b> | <b>\$373,000</b> |
| <b>Appropriation Total</b>              | <b>\$373,000</b> |

**Positions and Salaries**

| Position                          | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-----------------------------------|----------|---|
| <b>3801 - Tobacco Enforcement</b> |          |   |
| 1228 Revenue Investigator II      | 1        | \$97,056                                |
| 1228 Revenue Investigator II      | 2        | 80,568                                  |
| 0308 Staff Assistant              | 1        | 70,092                                  |
| <b>Section Position Total</b>     | <b>4</b> | <b>\$328,284</b>                        |
| <b>Position Total</b>             | <b>4</b> | <b>\$328,284</b>                        |
| Turnover                          |          | <b>(95,067)</b>                         |
| <b>Position Net Total</b>         | <b>4</b> | <b>\$233,217</b>                        |

**070 - Department of Business Affairs and Consumer Protection**  
**0K52 - TOBACCO ENFORCEMENT GRANT**  
**1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**  
**2801 - TOBACCO ENFORCEMENT GRANT**

(0K52/1005/2801)

| Appropriations                          | Recommendation  |
|---|-----------------|
| <b>0000 Personnel Services</b>          |                 |
| 0005 Salaries and Wages - on Payroll    | \$50,676        |
| 0006 Salary Provision                   | 19,746          |
| 0044 Fringe Benefits                    | 21,578          |
| <b>0000 Personnel Services - Total*</b> | <b>\$92,000</b> |
| <b>Appropriation Total</b>              | <b>\$92,000</b> |

**Positions and Salaries**

| Position                          | No       | Mayor's 2017<br>Recommendations<br>Rate |
|-----------------------------------|----------|---|
| <b>3801 - Tobacco Enforcement</b> |          |   |
| 1227 Revenue Investigator I       | 1        | \$50,676                                |
| <b>Section Position Total</b>     | <b>1</b> | <b>\$50,676</b>                         |
| <b>Position Total</b>             | <b>1</b> | <b>\$50,676</b>                         |
| Turnover                          |          |   |
| <b>Position Net Total</b>         | <b>1</b> | <b>\$50,676</b>                         |

070 - Department of Business Affairs and Consumer Protection  
**0P20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY**  
 1005 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION  
 2815 - CABLE LOCAL ORIGINATION

(0P20/1005/2815)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0000 Personnel Services</b>  |                  |
| 0005 Salaries and Wages - on Payroll  | \$327,411        |
| 0044 Fringe Benefits  | 142,257          |
| <b>0000 Personnel Services - Total*</b>   | <b>\$469,668</b> |
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 5,332            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$5,332</b>   |
| <b>Appropriation Total</b>  | <b>\$475,000</b> |
|   |                  |
| <b>Department Total</b>   | <b>\$940,000</b> |

**Positions and Salaries**

| Position                              | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---------------------------------------|----------|---|
| <b>3815 - Cable Local Origination</b> |          |   |
| 0945 Senior Studio Equipment Operator | 1        | \$63,468                                |
| 0944 Coordinator of Studio Operations | 1        | 81,192                                  |
| 0940 Senior Producer/Writer           | 1        | 70,620                                  |
| 0938 Senior Videographer              | 1        | 57,840                                  |
| 0302 Administrative Assistant II      | 1        | 60,972                                  |
| <b>Section Position Total</b>         | <b>5</b> | <b>\$334,092</b>                        |
| <b>Position Total</b>                 | <b>5</b> | <b>\$334,092</b>                        |
| <b>Turnover</b>                       |          | <b>(6,681)</b>                          |
| <b>Position Net Total</b>             | <b>5</b> | <b>\$327,411</b>                        |

084 - Chicago Department of Transportation  
**0L35 - ROADWAY BEAUTIFICATION AND ENHANCEMENT**  
 1125 - DIVISION OF ENGINEERING  
 2864 - ROADWAY BEAUTIFICATION AND ENHANCEMENT

(0L35/1125/2864)

| Appropriations                                      | Recommendation     |
|---|--------------------|
| <b>0500 Permanent Improvements</b>                  |                    |
| 0540 Construction of Buildings and Other Structures | 4,223,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$4,223,000</b> |
| <b>Appropriation Total</b>                          | <b>\$4,223,000</b> |

084 - Chicago Department of Transportation  
**0L64 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES**  
 1125 - DIVISION OF ENGINEERING  
 2700 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES

(0L64/1125/2700)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 3,073,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$3,073,000</b> |
| <b>Appropriation Total</b>  | <b>\$3,073,000</b> |

084 - Chicago Department of Transportation  
**0L71 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM**  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2968 - CHICAGO METROPOLITAN AGENCY FOR PLANNING (CMAP) LOCAL ASSISTANCE PROGRAM

(0L71/1145/2968)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 250,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$250,000</b> |
| <b>Appropriation Total</b>  | <b>\$250,000</b> |

084 - Chicago Department of Transportation  
**0L72 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**  
 1125 - DIVISION OF ENGINEERING  
**2996 - CHICAGO TRANSIT AUTHORITY INFRASTRUCTURE IMPROVEMENT**

(0L72/1125/2996)

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

084 - Chicago Department of Transportation  
**0L73 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2805 - CONGESTION MITIGATION AIR QUALITY - FEDERAL**

(0L73/1145/2805)

| Appropriations                                      | Recommendation      |
|---|---------------------|
| <b>0500 Permanent Improvements</b>                  |                     |
| 0540 Construction of Buildings and Other Structures | 65,000,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$65,000,000</b> |
| <b>Appropriation Total</b>                          | <b>\$65,000,000</b> |



084 - Chicago Department of Transportation  
0L74 - COOK COUNTY HIGHWAY PROGRAM  
1125 - DIVISION OF ENGINEERING  
2873 - COOK COUNTY HIGHWAY PROGRAM

(0L74/1125/2873)

| Appropriations                              |  | Recommendation     |
|---|--|--------------------|
| <b>0500 Permanent Improvements</b>          |  |                    |
| 0540  | Construction of Buildings and Other Structures | 5,000,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$5,000,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$5,000,000</b> |

**084 - Chicago Department of Transportation**  
**0L75 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2995 - CUBS FUND FOR NEIGHBORHOOD IMPROVEMENTS**

(0L75/1145/2995)

| Appropriations  | Recommendation   |
|---|------------------|
| <b>0100 Contractual Services</b>  |                  |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 500,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$500,000</b> |
| <b>Appropriation Total</b>  | <b>\$500,000</b> |

**084 - Chicago Department of Transportation**  
**0L76 - HIGH PRIORITY / SAFETEA - LU - FEDERAL**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2869 - HIGH PRIORITY / SAFETEA - LU - FEDERAL**

(0L76/1145/2869)

| Appropriations                                      | Recommendation      |
|---|---------------------|
| <b>0500 Permanent Improvements</b>                  |                     |
| 0540 Construction of Buildings and Other Structures | 12,000,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$12,000,000</b> |
| <b>Appropriation Total</b>                          | <b>\$12,000,000</b> |

**084 - Chicago Department of Transportation  
0L77 - HIGHWAY SAFETY IMPROVEMENT PROGRAM  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2925 - HIGHWAY SAFETY IMPROVEMENT PROGRAM**

(0L77/1145/2925)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 7,500,000             |
| <b>0100 Contractual Services - Total*</b>   | <b>\$7,500,000</b>    |
| <b>Appropriation Total</b>  | <b>\$7,500,000</b>    |

084 - Chicago Department of Transportation  
0L78 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2974 - HIGHWAY SAFETY PROGRAM INJURY PREVENTION

(0L78/1145/2974)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 385,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$385,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$385,000</b> |

084 - Chicago Department of Transportation  
**0L79 - IDOT EMERGENCY REPAIR PROGRAM**  
1155 - DIVISION OF IN-HOUSE CONSTRUCTION  
2923 - IDOT EMERGENCY REPAIR PROGRAM

(0L79/1155/2923)

| Appropriations                              |  | Recommendation     |
|---|--|--------------------|
| <b>0500 Permanent Improvements</b>          |  |                    |
| 0540  | Construction of Buildings and Other Structures | 1,000,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$1,000,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$1,000,000</b> |

**084 - Chicago Department of Transportation**  
**0L80 - BRIDGE MAINTENANCE - IDOT**  
**1125 - DIVISION OF ENGINEERING**  
**2880 - BRIDGE MAINTENANCE - IDOT**

(0L80/1125/2880)

| Appropriations                                      | Recommendation   |
|---|------------------|
| <b>0500 Permanent Improvements</b>                  |                  |
| 0540 Construction of Buildings and Other Structures | 750,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$750,000</b> |
| <b>Appropriation Total</b>                          | <b>\$750,000</b> |

084 - Chicago Department of Transportation  
0L81 - IDOT SECTION 408 TRAFFIC SAFETY  
1130 - DIVISION OF TRAFFIC SAFETY  
2922 - IDOT SECTION 408 TRAFFIC SAFETY

(0L81/1130/2922)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 500,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$500,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$500,000</b> |



084 - Chicago Department of Transportation  
**0L82 - ILLINOIS TRANSPORTATION ENHANCEMENT**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2993 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM**

(0L82/1145/2993)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 10,000,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$10,000,000</b> |
| <b>Appropriation Total</b>  | <b>\$10,000,000</b> |

084 - Chicago Department of Transportation  
0L83 - MAJOR BRIDGE - FEDERAL  
1125 - DIVISION OF ENGINEERING  
2906 - MAJOR BRIDGE - FEDERAL

(0L83/1125/2906)

| Appropriations                              |  | Recommendation      |
|---|--|---------------------|
| <b>0500 Permanent Improvements</b>          |  |                     |
| 0540  | Construction of Buildings and Other Structures | 14,500,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$14,500,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$14,500,000</b> |

084 - Chicago Department of Transportation  
0L84 - SAFE ROUTES TO SCHOOL  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2921 - SAFE ROUTES TO SCHOOL

(0L84/1145/2921)

| Appropriations                              |  | Recommendation     |
|---|--|--------------------|
| <b>0500 Permanent Improvements</b>          |  |                    |
| 0540  | Construction of Buildings and Other Structures | 1,500,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$1,500,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$1,500,000</b> |

084 - Chicago Department of Transportation  
0L85 - STATE ONLY CHICAGO COMMITMENT  
1125 - DIVISION OF ENGINEERING  
2992 - STATE ONLY CHICAGO COMMITMENT

(0L85/1125/2992)

| Appropriations                              |  | Recommendation       |
|---|--|----------------------|
| <b>0500 Permanent Improvements</b>          |  |                      |
| 0540  | Construction of Buildings and Other Structures | 110,000,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$110,000,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$110,000,000</b> |

084 - Chicago Department of Transportation  
0L86 - STATE PLANNING AND RESEARCH  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2981 - STATE PLANNING AND RESEARCH

(0L86/1145/2981)

| Appropriations                            |  | Recommendation   |
|---|--|------------------|
| <b>0100 Contractual Services</b>          |  |                  |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 240,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$240,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$240,000</b> |

084 - Chicago Department of Transportation  
**0L87 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION**  
 1125 - DIVISION OF ENGINEERING  
**2820 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION**

(0L87/1125/2820)

| Appropriations                                      | Recommendation       |
|---|----------------------|
| <b>0500 Permanent Improvements</b>                  |                      |
| 0540 Construction of Buildings and Other Structures | 160,000,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$160,000,000</b> |
| <b>Appropriation Total</b>                          | <b>\$160,000,000</b> |

084 - Chicago Department of Transportation  
0L89 - TRANSPORTATION ALTERNATIVES  
1145 - DIVISION OF PROJECT DEVELOPMENT  
2994 - TRANSPORTATION ALTERNATIVES PROGRAM

(0L89/1145/2994)

| Appropriations                            |  | Recommendation      |
|---|--|---------------------|
| <b>0100 Contractual Services</b>          |  |                     |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 18,286,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$18,286,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$18,286,000</b> |

084 - Chicago Department of Transportation  
**0L90 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
**2919 - TRANSPORTATION INVESTMENTS GENERATING ECONOMIC RECOVERY**

(0L90/1145/2919)

| Appropriations                                      | Recommendation      |
|---|---------------------|
| <b>0500 Permanent Improvements</b>                  |                     |
| 0540 Construction of Buildings and Other Structures | 18,760,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$18,760,000</b> |
| <b>Appropriation Total</b>                          | <b>\$18,760,000</b> |



084 - Chicago Department of Transportation  
**0L91 - TRANSPORTATION PLANNING**  
 1145 - DIVISION OF PROJECT DEVELOPMENT  
 2825 - TRANSPORTATION PLANNING

(0L91/1145/2825)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0000 Personnel Services</b>  |                    |
| 0005 Salaries and Wages - on Payroll  | \$223,945          |
| 0015 Schedule Salary Adjustments  | 1,950              |
| 0044 Fringe Benefits  | 97,302             |
| <b>0000 Personnel Services - Total*</b>   | <b>\$323,197</b>   |
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 816,803            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$816,803</b>   |
| <b>Appropriation Total</b>  | <b>\$1,140,000</b> |

**Positions and Salaries**

| Position                              | No       | Mayor's 2017<br>Recommendations<br>Rate |
|---------------------------------------|----------|---|
| <b>3825 - Transportation Planning</b> |          |   |
| 1441 Coordinating Planner             | 1        | \$88,476                                |
| 1405 City Planner V                   | 2        | 70,020                                  |
| Schedule Salary Adjustments           |          | 1,950                                   |
| <b>Section Position Total</b>         | <b>3</b> | <b>\$230,466</b>                        |
| <b>Position Total</b>                 | <b>3</b> | <b>\$230,466</b>                        |
| <b>Turnover</b>                       |          | <b>(4,571)</b>                          |
| <b>Position Net Total</b>             | <b>3</b> | <b>\$225,895</b>                        |

084 - Chicago Department of Transportation  
0L93 - FEDERAL RAILROAD ADMINISTRATION  
1125 - DIVISION OF ENGINEERING  
280D - FEDERAL RAILROAD ADMINISTRATION

(0L93/1125/280D)

| Appropriations                            |  | Recommendation     |
|---|--|--------------------|
| <b>0100 Contractual Services</b>          |  |                    |
| 0140                                      | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,250,000          |
| <b>0100 Contractual Services - Total*</b> |  | <b>\$1,250,000</b> |
| <b>Appropriation Total</b>                |  | <b>\$1,250,000</b> |

**084 - Chicago Department of Transportation**  
**0M07 - PRIVATE FUNDED GRANTS**  
**1145 - DIVISION OF PROJECT DEVELOPMENT**  
**2901 - OUTSIDE FUNDING CONTRIBUTIONS**

(0M07/1145/2901)

| Appropriations                                      | Recommendation       |
|---|----------------------|
| <b>0500 Permanent Improvements</b>                  |                      |
| 0540 Construction of Buildings and Other Structures | 1,000,000            |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$1,000,000</b>   |
| <b>Appropriation Total</b>                          | <b>\$1,000,000</b>   |
|   |                      |
| <b>Department Total</b>                             | <b>\$438,857,000</b> |

085 - Department of Aviation  
**0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21**  
 1005 - DEPARTMENT OF AVIATION  
**2805 - MIDWAY - AIRPORT IMPROVEMENT PROGRAM**

(0623/1005/2805)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 27,791,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$27,791,000</b> |
| <b>Appropriation Total</b>  | <b>\$27,791,000</b> |

**085 - Department of Aviation**  
**0623 - Airport Improvement Program-And TEA-21**  
**1005 - Department of Aviation - Continued**  
**2807 - MIDWAY TSA**

(0623/1005/2807)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 45,900,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$45,900,000</b> |
| <b>Appropriation Total</b>  | <b>\$45,900,000</b> |

085 - Department of Aviation  
**0623 - Airport Improvement Program-And TEA-21**  
 1005 - Department of Aviation - Continued  
 2824 - MIDWAY - AIP - NOISE PROGRAM

(0623/1005/2824)

| Appropriations  | Recommendation       |
|---|----------------------|
| <b>0100 Contractual Services</b>  |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 27,860,000           |
| <b>0100 Contractual Services - Total*</b>   | <b>\$27,860,000</b>  |
| <b>Appropriation Total</b>  | <b>\$27,860,000</b>  |
| <br>  |                      |
| <b>Fund Total</b>   | <b>\$101,551,000</b> |

085 - Department of Aviation  
0624 - O'HARE AIRPORT  
1005 - DEPARTMENT OF AVIATION  
2800 - O'HARE AIRPORT - FAA (MOA) - PHASE II

(0624/1005/2800)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 19,600,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$19,600,000</b> |
| <b>Appropriation Total</b>  | <b>\$19,600,000</b> |

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2810 - O'HARE - AIRPORT IMPROVEMENT PROGRAM**

(0624/1005/2810)

| Appropriations  | Recommendation       |
|---|----------------------|
| <b>0100 Contractual Services</b>  |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 132,000,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$132,000,000</b> |
| <b>Appropriation Total</b>  | <b>\$132,000,000</b> |



**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2811 - O'HARE - TRANSPORTATION SECURITY ADMINISTRATION**

(0624/1005/2811)

| <b>Appropriations</b>   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0100 Contractual Services</b>  |                       |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 52,500,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$52,500,000</b>   |
| <b>Appropriation Total</b>  | <b>\$52,500,000</b>   |

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2813 - O'HARE - AIRPORT IMPROVEMENT PROGRAM (AIP) - NOISE PROGRAM**

(0624/1005/2813)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 38,000,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$38,000,000</b> |
| <b>Appropriation Total</b>  | <b>\$38,000,000</b> |

**085 - Department of Aviation**  
**0624 - O'Hare Airport**  
**1005 - Department of Aviation - Continued**  
**2815 - O'HARE / MIDWAY - TSA NATIONAL EXPLOSIVES DETECTION CANINE TEAM PROGRAM**

(0624/1005/2815)

| Appropriations  | Recommendation       |
|---|----------------------|
| <b>0100 Contractual Services</b>  |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,800,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,800,000</b>   |
| <b>Appropriation Total</b>  | <b>\$1,800,000</b>   |
|   |                      |
| <b>Fund Total</b>   | <b>\$243,900,000</b> |

085 - Department of Aviation  
**0R11 - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**  
 1005 - DEPARTMENT OF AVIATION  
**2816 - O'HARE AIRPORT - PUBLIC SECTOR ELECTRIC ENERGY EFFICIENCY PROGRAM**

(0R11/1005/2816)

| Appropriations  | Recommendation       |
|---|----------------------|
| <b>0100 Contractual Services</b>  |                      |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 2,800,000            |
| <b>0100 Contractual Services - Total*</b>   | <b>\$2,800,000</b>   |
| <b>Appropriation Total</b>  | <b>\$2,800,000</b>   |
|   |                      |
| <b>Department Total</b>   | <b>\$348,251,000</b> |

088 - Department of Water Management  
**0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**  
 1005 - COMMISSIONER'S OFFICE  
**2880 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY**

(0J63/1005/2880)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 7,475,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$7,475,000</b> |
| <b>Appropriation Total</b>  | <b>\$7,475,000</b> |

088 - Department of Water Management  
**0J86 - ALBANY PARK FLOOD CONTROL PROJECT 1**  
 1005 - COMMISSIONER'S OFFICE  
 2809 - ALBANY PARK FLOOD CONTROL PROJECT 1

(0J86/1005/2809)

| Appropriations  | Recommendation      |
|---|---------------------|
| <b>0100 Contractual Services</b>  |                     |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 11,000,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$11,000,000</b> |
| <b>Appropriation Total</b>  | <b>\$11,000,000</b> |
|   |                     |
| <b>Department Total</b>   | <b>\$18,475,000</b> |

091 - Chicago Public Library  
0815 - CPL CONSTRUCTION  
1005 - CHICAGO PUBLIC LIBRARY  
2813 - INDEPENDENCE BRANCH CAPITAL

(0815/1005/2813)

| Appropriations                              |  | Recommendation   |
|---|--|------------------|
| <b>0500 Permanent Improvements</b>          |  |                  |
| 0540  | Construction of Buildings and Other Structures | 275,000          |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$275,000</b> |
| <b>Appropriation Total</b>                  |  | <b>\$275,000</b> |

**091 - Chicago Public Library**  
**0815 - CPL Construction**  
**1005 - Chicago Public Library - Continued**  
**2842 - STATE CAPITAL CONSTRUCTION PROGRAM**

(0815/1005/2842)

| Appropriations                                      | Recommendation     |
|---|--------------------|
| <b>0500 Permanent Improvements</b>                  |                    |
| 0540 Construction of Buildings and Other Structures | 7,576,000          |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$7,576,000</b> |
| <b>Appropriation Total</b>                          | <b>\$7,576,000</b> |
|   |                    |
| <b>Fund Total</b>                                   | <b>\$7,851,000</b> |



091 - Chicago Public Library  
**0J66 - WOODSON BRANCH CONSTRUCTION**  
1005 - CHICAGO PUBLIC LIBRARY  
**2846 - WOODSON BRANCH CONSTRUCTION**

(0J66/1005/2846)

| <b>Appropriations</b>                       |  | <b>Recommendation</b> |
|---|--|-----------------------|
| <b>0500 Permanent Improvements</b>          |  |                       |
| 0540  | Construction of Buildings and Other Structures | 832,000               |
| <b>0500 Permanent Improvements - Total*</b> |  | <b>\$832,000</b>      |
| <b>Appropriation Total</b>                  |  | <b>\$832,000</b>      |

091 - Chicago Public Library  
**0J84 - INDEPENDENCE BRANCH CONSTRUCTION**  
 1005 - CHICAGO PUBLIC LIBRARY  
**2843 - INDEPENDENCE BRANCH CAPITAL CONSTRUCTION - BUILD ILLINOIS PROGRAM**

(0J84/1005/2843)

| Appropriations  | Recommendation     |
|---|--------------------|
| <b>0100 Contractual Services</b>  |                    |
| 0140 For Professional and Technical Services and Other Third Party Benefit Agreements | 1,750,000          |
| <b>0100 Contractual Services - Total*</b>   | <b>\$1,750,000</b> |
| <b>Appropriation Total</b>  | <b>\$1,750,000</b> |

091 - Chicago Public Library  
**0J95 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA**  
 1005 - CHICAGO PUBLIC LIBRARY  
 2895 - ILLINOIS LIBRARY DEVELOPMENT - PER CAPITA AND AREA

(0J95/1005/2895)

| <b>Appropriations</b>                   | <b>Recommendation</b> |
|---|-----------------------|
| <b>0000 Personnel Services</b>          |                       |
| 0005 Salaries and Wages - on Payroll    | \$5,058,340           |
| 0006 Salary Provision                   | 594                   |
| 0015 Schedule Salary Adjustments        | 7,081                 |
| 0044 Fringe Benefits                    | 2,196,985             |
| <b>0000 Personnel Services - Total*</b> | <b>\$7,263,000</b>    |
| <b>Appropriation Total</b>              | <b>\$7,263,000</b>    |

091 - Chicago Public Library  
**0J95 - Illinois Library Development - Per Capita and Area**  
 1005 - Chicago Public Library  
**2895 - Illinois Library Development - Per Capita and Area - Continued**

**Positions and Salaries**

| Position  | No        | Mayor's 2017<br>Recommendations<br>Rate |
|---|-----------|---|
| <b>3906 - Administration and Support Services</b> |           |   |
| 0449 Head Library Clerk                           | 1         | \$70,092                                |
| 0449 Head Library Clerk                           | 1         | 63,876                                  |
| 0447 Senior Library Clerk                         | 1         | 53,076                                  |
| <b>Section Position Total</b>                     | <b>3</b>  | <b>\$187,044</b>                        |
| <b>3910 - Reference and Circulation Services</b>  |           |   |
| 0841 Manager of Data Entry Operators              | 1         | \$73,944                                |
| 0665 Senior Data Entry Operator                   | 1         | 53,076                                  |
| 0579 Librarian IV                                 | 4         | 100,776                                 |
| 0579 Librarian IV                                 | 1         | 95,580                                  |
| 0579 Librarian IV                                 | 1         | 91,464                                  |
| 0579 Librarian IV                                 | 1         | 87,492                                  |
| 0575 Library Associate - Hourly                   | 3,840H    | 24.36H                                  |
| 0574 Librarian III                                | 1         | 92,388                                  |
| 0574 Librarian III                                | 1         | 87,492                                  |
| 0574 Librarian III                                | 1         | 83,688                                  |
| 0573 Library Associate                            | 23        | 69,492                                  |
| 0573 Library Associate                            | 1         | 56,532                                  |
| 0573 Library Associate                            | 1         | 47,484                                  |
| 0573 Library Associate                            | 2         | 45,108                                  |
| 0507 Senior Archival Specialist                   | 2         | 84,516                                  |
| 0507 Senior Archival Specialist                   | 1         | 68,796                                  |
| 0506 Librarian II                                 | 2         | 84,516                                  |
| 0506 Librarian II                                 | 1         | 75,792                                  |
| 0502 Archival Specialist                          | 1         | 76,548                                  |
| 0502 Archival Specialist                          |           | 26.85H                                  |
| 0501 Librarian I                                  | 5         | 76,548                                  |
| 0501 Librarian I                                  | 3         | 52,320                                  |
| 0501 Librarian I                                  | 3         | 49,704                                  |
| 0501 Librarian I                                  |           | 26.85H                                  |
| 0449 Head Library Clerk                           | 2         | 70,092                                  |
| 0449 Head Library Clerk                           | 1         | 60,972                                  |
| 0447 Senior Library Clerk                         | 1         | 58,248                                  |
| 0447 Senior Library Clerk                         | 3         | 53,076                                  |
| 0447 Senior Library Clerk                         | 3         | 50,628                                  |
| 0447 Senior Library Clerk                         | 1         | 48,312                                  |
| 0447 Senior Library Clerk                         | 1         | 31,872                                  |
| Schedule Salary Adjustments                       |           | 7,081                                   |
| <b>Section Position Total</b>                     | <b>69</b> | <b>\$4,860,111</b>                      |
| <b>3915 - Unassigned Technical Services</b>       |           |   |
| 0445 Library Clerk                                | 1         | \$46,152                                |
| 0432 Supervising Clerk                            | 1         | 73,440                                  |
| <b>Section Position Total</b>                     | <b>2</b>  | <b>\$119,592</b>                        |
| <b>Position Total</b>                             | <b>74</b> | <b>\$5,166,747</b>                      |
| <b>Turnover</b>                                   |           | <b>(101,326)</b>                        |
| <b>Position Net Total</b>                         | <b>74</b> | <b>\$5,065,421</b>                      |

091 - Chicago Public Library  
**0J98 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN**  
 1005 - CHICAGO PUBLIC LIBRARY  
 2848 - LIVE AND LEARN CONSTRUCTION - NORTH TOWN

(0J98/1005/2848)

| Appropriations                                      | Recommendation      |
|---|---------------------|
| <b>0500 Permanent Improvements</b>                  |                     |
| 0540 Construction of Buildings and Other Structures | 250,000             |
| <b>0500 Permanent Improvements - Total*</b>         | <b>\$250,000</b>    |
| <b>Appropriation Total</b>                          | <b>\$250,000</b>    |
|   |                     |
| <b>Department Total</b>                             | <b>\$17,946,000</b> |



CITY OF CHICAGO  
MAYOR RAHM EMANUEL

[WWW.CITYOFCHICAGO.ORG](http://WWW.CITYOFCHICAGO.ORG)