# City of Chicago

O2018-7954(v1)

## Office of the City Clerk

## Document Tracking Sheet

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|---|---|
| **Meeting Date:** | 10/17/2018 |
| **Sponsor(s):** | Emanuel (Mayor) |
| **Type:** | Ordinance |
| **Title:** | Annual Appropriation Ordinance Year 2019, as amended |
| **Committee(s) Assignment:** | Committee on Budget and Government Operations |

# THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2019

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

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

**WHEREAS,** it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2019 in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

**SECTION 1.** The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during the fiscal year beginning January 1, 2019. References hereinafter to Community Development Block Grant funds are provided for descriptive purposes only, and shall not be considered appropriations.

**SECTION 2.** The estimates of current assets and liabilities as of January 1, 2019, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

**SECTION 3.** The objects and purposes for which appropriations are made are designated herein by asterisk, except for the accounts .0901 through .0999 and the accounts .9001 through .9999 (for purposes of this section, collectively "9-series accounts"), which specifically designate each object and purpose. When expenditures are made from any appropriation in a 9-series account, such expenditures shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration.

**SECTION 4.** Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit

and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

**SECTION 5.** The appropriation for estimated liabilities as of January 1, 2019, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

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

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

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

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

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

Upon request, the Commissioner of Human Resources shall prepare a report to be presented to the City Council on the twentieth day following each quarter, or posted online on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the previous three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract. The first report shall be presented on April 20, 2019, and shall cover the period beginning January 1, 2019.

**SECTION 7.** Upon request, the Commissioner of Human Resources shall prepare and present to the City Council on the twentieth day of each month a written report of all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination. The report shall be submitted on a form to be prepared by the Commissioner of Human Resources. The Commissioner of Human Resources shall prepare and present to the City Council monthly reports on all City employees hired during the preceding quarter.

The Budget Director shall prepare and present to the City Council on the twentieth day of each month, or post online on a monthly basis, a report of the overtime compensation paid to employees during the preceding month, on a form to be prepared by the Committee on the Budget and Government Operations.

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

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

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the

appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

No later than the tenth day of each month, the Budget Director shall provide to the Committee on Finance a compilation of all grants awarded to the City in the preceding month.

On or before May 15, 2019, and on or before November 15, 2019, the Office of Budget and Management shall provide to the Committee on the Budget and Government Operations a report showing all federal and state funds received or administered by the City for the time periods October 1, 2018, through March 31, 2019, and April 1, 2019, through September 30, 2019, respectively. Community Development Block Grant funds shall be excluded from this report. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies for 2019, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

**SECTION 9.** Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of $550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the previous year, as rounded to the nearest $5 increment. Each annual adjustment shall be based on the adjusted amount for the previous year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

**SECTION 10.** In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is $100,000 or less, or (ii) offers of judgment of $500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the

facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

**SECTION 11.** The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2019, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2018, and the results which those steps have brought about. The form of the report shall be defined by the Committee on the Budget and Government Operations, and shall be submitted to the Budget Director by May 1, 2019, for distribution to the various departments and other agencies.

**SECTION 12.** The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

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

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

## Summary A

# COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2017, 2018 AND 2019

| Sources | Revised 2017 | Published 2018 | Revised 2018 | Estimated 2019 |
|---|---|---|---|---|
| **Local Tax** | | | | |
| Municipal Public Utility Tax | $437,020,000 | $435,700,000 | $435,700,000 | $430,000,000 |
| Chicago Sales Tax / Home Rule Retailers' Occupation Tax | 326,040,000 | 54,800,000 | 54,800,000 | 48,073,000 |
| Transaction Taxes | 394,940,000 | 422,638,000 | 422,638,000 | 440,363,000 |
| Transportation Taxes | 241,440,000 | 309,500,000 | 309,500,000 | 341,891,000 |
| Recreation Taxes | 221,563,000 | 268,890,000 | 268,890,000 | 270,087,000 |
| Business Taxes | 123,920,000 | 128,500,000 | 128,500,000 | 132,240,000 |
| **Total - Local Tax** | **$1,744,923,000** | **$1,620,028,000** | **$1,620,028,000** | **$1,662,654,000** |
| **Proceeds and Transfers In** | | | | |
| Proceeds and Transfers In | $37,000,000 | $624,090,000 | $624,090,000 | $604,580,000 |
| **Total - Proceeds and Transfers In** | **$37,000,000** | **$624,090,000** | **$624,090,000** | **$604,580,000** |
| **Intergovernmental Revenue** | | | | |
| State Income Tax | $267,350,000 | $252,510,000 | $252,510,000 | $260,187,000 |
| State Sales Tax / Retailers' Occupation Tax | 372,800,000 | | | |
| Personal Property Replacement Tax | 132,268,000 | 134,204,000 | 134,204,000 | 132,000,000 |
| Municipal Auto Rental Tax | 4,400,000 | 4,240,000 | 4,240,000 | 4,013,000 |
| Reimbursements for City Services | 1,800,000 | 1,800,000 | 1,800,000 | 2,000,000 |
| **Total - Intergovernmental Revenue** | **$778,618,000** | **$392,754,000** | **$392,754,000** | **$398,200,000** |
| **Local Non-Tax Revenue** | | | | |
| Licenses, Permits, and Certificates | $128,000,000 | $131,050,000 | $131,050,000 | $134,100,000 |
| Fines, Forfeitures and Penalties | 358,800,000 | 326,200,000 | 326,200,000 | 345,000,000 |
| Charges for Services | 114,905,000 | 122,000,000 | 122,000,000 | 139,600,000 |
| Municipal Parking | 21,800,000 | 8,000,000 | 8,000,000 | 7,600,000 |
| Leases, Rentals and Sales | 36,003,000 | 36,575,000 | 36,575,000 | 34,300,000 |
| Interest Income | 1,500,000 | 8,000,000 | 8,000,000 | 6,500,000 |
| Internal Service Earnings | 358,885,000 | 280,421,000 | 280,421,000 | 297,595,000 |
| Other Revenue | 101,530,000 | 205,119,000 | 205,119,000 | 109,603,000 |
| **Total - Local Non-Tax Revenue** | **$1,121,423,000** | **$1,117,365,000** | **$1,117,365,000** | **$1,074,298,000** |
| **Total - All Sources** | **$3,681,964,000** | **$3,754,237,000** | **$3,754,237,000** | **$3,739,732,000** |
| Net Current Assets at January 1 | 37,000,000 | 37,000,000 | 37,000,000 | 76,000,000 |
| **Net Total - All Sources** | **$3,718,964,000** | **$3,791,237,000** | **$3,791,237,000** | **$3,815,732,000** |

**Summary B**

# SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2019

| Fund No. | Funds | Gross Tax Levy (Revenue) | Other Revenue | Total Revenue | Prior Year Surplus/Deficit | Total Appropriable |
|---|---|---|---|---|---|---|
| **PROPERTY TAX SUPPORTED FUNDS** | | | | | | |
| 0510 | Bond Redemption and Interest Series Fund | $426,998,000 | $210,155,000 | $637,153,000 | | $637,153,000 |
| 0516 | Library Bond Redemption Fund | 4,254,000 | | 4,254,000 | 84,000 | 4,338,000 |
| 0521 | Library Note Redemption and Interest Tender Notes Series "B" Fund | 100,920,000 | | 100,920,000 | 1,204,000 | 102,124,000 |
| 0549 | City Colleges Bond Redemption and Interest Fund | 36,536,000 | | 36,536,000 | 94,000 | 36,630,000 |
| 0681 | Municipal Employees' Annuity and Benefit Fund | 124,706,000 | 346,296,000 | 471,002,000 | | 471,002,000 |
| 0682 | Laborers' and Retirement Board Annuity and Benefit Fund | 11,070,000 | 48,930,000 | 60,000,000 | | 60,000,000 |
| 0683 | Policemen's Annuity and Benefit Fund | 546,622,000 | 32,378,000 | 579,000,000 | | 579,000,000 |
| 0684 | Firemen's Annuity and Benefit Fund | 223,116,000 | 25,428,000 | 248,544,000 | | 248,544,000 |
| **Total - PROPERTY TAX SUPPORTED FUNDS** | | **$1,474,222,000** | **$663,187,000** | **$2,137,409,000** | **$1,382,000** | **$2,138,791,000** |

## Summary B

# Summary of Estimated Resources from which Appropriations are made for Year 2019 - Continued

| Fund No. | Funds | Gross Tax Levy (Revenue) | Other Revenue | Total Revenue | Prior Year Surplus/Deficit | Total Appropriable |
|---|---|---|---|---|---|---|
| **NON-PROPERTY TAX FUNDS** | | | | | | |
| 0100 | Corporate Fund | | $3,739,732,000 | $3,739,732,000 | $76,000,000 | $3,815,732,000 |
| 0200 | Water Fund | | 760,866,000 | 760,866,000 | 2,000,000 | 762,866,000 |
| 0300 | Vehicle Tax Fund | | 208,341,000 | 208,341,000 | 32,711,000 | 241,052,000 |
| 0310 | Motor Fuel Tax Fund | | 55,148,000 | 55,148,000 | 10,522,000 | 65,670,000 |
| 0314 | Sewer Fund | | 358,517,000 | 358,517,000 | 14,930,000 | 373,447,000 |
| 0346 | Library Fund | | 108,321,000 | 108,321,000 | 6,171,000 | 114,492,000 |
| 0353 | Emergency Communication Fund | | 124,806,000 | 124,806,000 | 9,442,000 | 134,248,000 |
| 0355 | Special Events and Municipal Hotel Operators' Occupation Tax Fund | | 48,310,000 | 48,310,000 | 4,942,000 | 53,252,000 |
| 0383 | Motor Fuel Tax Debt Service Fund | | 18,436,000 | 18,436,000 | | 18,436,000 |
| 0525 | Emergency Communication Bond Redemption and Interest Fund | | 22,320,000 | 22,320,000 | 3,000 | 22,323,000 |
| 0610 | Chicago Midway Airport Fund | | 318,568,000 | 318,568,000 | | 318,568,000 |
| 0740 | Chicago O'Hare Airport Fund | | 1,328,467,000 | 1,328,467,000 | | 1,328,467,000 |
| 0994 | Controlled Substances Fund | | 100,000 | 100,000 | | 100,000 |
| 0996 | Affordable Housing Opportunity Fund | | 17,486,000 | 17,486,000 | 11,101,000 | 28,587,000 |
| 0B09 | CTA Real Property Transfer Tax Fund | | 64,000,000 | 64,000,000 | | 64,000,000 |
| 0B21 | Tax Increment Financing Administration Fund | | 10,223,000 | 10,223,000 | | 10,223,000 |
| 0B25 | Chicago Police CTA Detail Fund | | 10,754,000 | 10,754,000 | | 10,754,000 |
| 0B32 | Garbage Collection Fund | | 61,240,000 | 61,240,000 | | 61,240,000 |
| 0B39 | Human Capital Innovation Fund | | | | 5,173,000 | 5,173,000 |
| 0B41 | Neighborhood Opportunity Fund | | 12,223,000 | 12,223,000 | 772,000 | 12,995,000 |
| 0B42 | Foreign Fire Insurance Tax Fund | | 5,500,000 | 5,500,000 | | 5,500,000 |
| **Total - NON-PROPERTY TAX FUNDS** | | | **$7,273,358,000** | **$7,273,358,000** | **$173,767,000** | **$7,447,125,000** |
| **Total - All Funds** | | **$1,474,222,000** | **$7,936,545,000** | **$9,410,767,000** | **$175,149,000** | **$9,585,916,000** |
| Deduct Transfers between Funds | | | | | | 631,708,000 |
| **Total - All Funds** | | | | | | **$8,954,208,000** |
| Deduct Proceeds of Debt | | | | | | 98,087,000 |
| **Net Total - All Funds** | | | | | | **$8,856,121,000** |

**(For Further Details See Estimate Statements)**

## Summary C

# SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2019

| Fund No. | General Expense | Capital Outlay | Debt Service | Pension Funds | Specific Levies for Loss in Collection of Taxes | Total Appropriation |
|---|---|---|---|---|---|---|
| **Property Tax Supported Funds** | | | | | | |
| 0510 - Bond Redemption and Interest Series Fund | | | $620,074,022 | | $17,078,978 | $637,153,000 |
| 0516 - Library Bond Redemption Fund | | | 4,168,000 | | 170,000 | 4,338,000 |
| 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund | | | 98,087,000 | | 4,037,000 | 102,124,000 |
| 0549 - City Colleges Bond Redemption and Interest Fund | | | 35,169,000 | | 1,461,000 | 36,630,000 |
| 0681 - Municipal Employees' Annuity and Benefit Fund | | | | 471,002,000 | | 471,002,000 |
| 0682 - Laborers' and Retirement Board Annuity and Benefit Fund | | | | 60,000,000 | | 60,000,000 |
| 0683 - Policemen's Annuity and Benefit Fund | | | | 579,000,000 | | 579,000,000 |
| 0684 - Firemen's Annuity and Benefit Fund | | | | 248,544,000 | | 248,544,000 |
| **Total - Property Tax Supported Funds** | | | **$757,498,022** | **$1,358,546,000** | **$22,746,978** | **$2,138,791,000** |

## Summary C

# Summary of Appropriations from Funds by Major Purposes for Year 2019 - Continued

| Fund No. | General Expense | Capital Outlay | Debt Service | Pension Funds | Specific Levies for Loss in Collection of Taxes | Total Appropriation |
|---|---|---|---|---|---|---|
| **Non-Property Tax Supported Funds** | | | | | | |
| 0100 - Corporate Fund | $3,666,168,756 | $789,244 | $12,000,000 | $136,774,000 | | $3,815,732,000 |
| 0200 - Water Fund | 500,152,003 | 5,620,630 | 217,018,367 | 40,075,000 | | 762,866,000 |
| 0300 - Vehicle Tax Fund | 239,819,525 | 1,232,475 | | | | 241,052,000 |
| 0310 - Motor Fuel Tax Fund | 65,670,000 | | | | | 65,670,000 |
| 0314 - Sewer Fund | 204,203,881 | 423,596 | 152,981,523 | 15,838,000 | | 373,447,000 |
| 0346 - Library Fund | 107,666,000 | 1,930,000 | 1,755,000 | 3,141,000 | | 114,492,000 |
| 0353 - Emergency Communication Fund | 121,221,016 | 54,984 | | 12,972,000 | | 134,248,000 |
| 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund | 53,252,000 | | | | | 53,252,000 |
| 0383 - Motor Fuel Tax Debt Service Fund | | | 18,436,000 | | | 18,436,000 |
| 0525 - Emergency Communication Bond Redemption and Interest Fund | | | 22,323,000 | | | 22,323,000 |
| 0610 - Chicago Midway Airport Fund | 176,801,648 | 1,116,790 | 126,745,562 | 13,904,000 | | 318,568,000 |
| 0740 - Chicago O'Hare Airport Fund | 690,835,657 | 5,594,900 | 575,842,443 | 56,194,000 | | 1,328,467,000 |
| 0994 - Controlled Substances Fund | 100,000 | | | | | 100,000 |
| 0996 - Affordable Housing Opportunity Fund | 28,587,000 | | | | | 28,587,000 |
| 0B09 - CTA Real Property Transfer Tax Fund | 64,000,000 | | | | | 64,000,000 |
| 0B21 - Tax Increment Financing Administration Fund | 10,223,000 | | | | | 10,223,000 |
| 0B25 - Chicago Police CTA Detail Fund | 10,754,000 | | | | | 10,754,000 |
| 0B32 - Garbage Collection Fund | 61,240,000 | | | | | 61,240,000 |
| 0B39 - Human Capital Innovation Fund | 5,173,000 | | | | | 5,173,000 |
| 0B41 - Neighborhood Opportunity Fund | 12,995,000 | | | | | 12,995,000 |
| 0B42 - Foreign Fire Insurance Tax Fund | 5,500,000 | | | | | 5,500,000 |
| **Total - Non-Property Tax Supported Funds** | **$6,024,362,486** | **$16,762,619** | **$1,127,101,895** | **$278,898,000** | | **$7,447,125,000** |
| **Total - All Funds** | **$6,024,362,486** | **$16,762,619** | **$1,884,599,917** | **$1,637,444,000** | **$22,746,978** | **$9,585,916,000** |
| Deduct Transfers between Funds | | | | | | 631,708,000 |
| **Total - All Funds** | | | | | | **$8,954,208,000** |
| Deduct Proceeds of Debt | | | | | | 98,087,000 |
| **Net Total - All Funds** | | | | | | **$8,856,121,000** |

## Summary D

# SUMMARY OF PROPOSED 2019 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0100 - Corporate Fund** | | | | | | | | |
| 001 - Office of the Mayor | $7,028,929 | $197,084 | $27,830 | $30,000 | | | | $7,283,843 |
| 003 - Office of Inspector General | 5,600,315 | 909,084 | 29,025 | 17,303 | | | 23,000 | 6,578,727 |
| 005 - Office of Budget and Management | 3,107,282 | 33,309 | 1,000 | 5,800 | | | | 3,147,391 |
| 006 - Department of Innovation and Technology | 9,889,417 | 13,957,413 | 5,900 | 17,200 | | | 3,000 | 23,872,930 |
| 015 - City Council | | | | | | | | |
| 1005 - City Council | $16,328,334 | $39,920 | $1,000 | | | | $4,990,072 | $21,359,326 |
| 1010 - City Council Committees | 4,392,501 | 304,426 | 8,000 | 157,000 | 9,500 | | 211,850 | 5,083,277 |
| 1012 - Council Office of Financial Analysis | 282,216 | | | | | | 27,160 | 309,376 |
| 2295 - Legislative Reference Bureau | 373,008 | | | 4,000 | | | | 377,008 |
| Total - 015 - City Council | $21,376,059 | $344,346 | $9,000 | $161,000 | $9,500 | | $5,229,082 | $27,128,987 |
| 021 - Department of Housing | 1,392,920 | 1,470,181 | 3,000 | | | | 1,482,150 | 4,348,251 |
| 025 - City Clerk | 2,861,665 | 1,068,030 | | 176,990 | | | | 4,106,685 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | $2,905,602 | $10,050 | $500 | $11,450 | | | | $2,927,602 |
| 2012 - Accounting and Financial Reporting | 4,770,261 | 710,532 | 3,000 | 9,600 | | | | 5,493,393 |
| 2015 - Financial Strategy and Operations | 5,880,049 | 858,653 | 3,788 | 35,041 | 156,750 | | | 6,934,281 |
| 2020 - Revenue Services and Operations | 24,203,424 | 28,080,641 | 5,000 | 209,650 | 160,000 | | 115,000 | 52,773,715 |
| Total - 027 - Department of Finance | $37,759,336 | $29,659,876 | $12,288 | $265,741 | $316,750 | | $115,000 | $68,128,991 |
| 028 - City Treasurer | 848,780 | 780,024 | 15,000 | 6,500 | | | 6,000 | 1,656,304 |
| 030 - Department of Administrative Hearings | 3,125,393 | 5,229,176 | 1,500 | 28,743 | 6,000 | | 21,850 | 8,412,662 |
| 031 - Department of Law | 27,508,312 | 2,910,148 | 82,321 | 93,254 | | | 27,000 | 30,621,035 |
| 033 - Department of Human Resources | 6,183,073 | 653,714 | 4,060 | 29,775 | | | 3,000 | 6,873,622 |
| 035 - Department of Procurement Services | 6,516,713 | 639,221 | 5,490 | 21,635 | 3,460 | | | 7,186,519 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2103 - Bureau of Finance and Administration | $3,016,996 | $500,188 | | $41,500 | | | | $3,558,684 |
| 2126 - Bureau of Facility Management | 35,172,955 | 35,052,043 | 2,500 | 6,506,650 | | | | 76,734,148 |
| 2131 - Bureau of Asset Management | 4,049,153 | 15,140,417 | | 35,405,171 | 3,600 | | 573,026 | 55,171,367 |
| 2140 - Bureau of Fleet Operations | 38,304,522 | 15,864,644 | 7,500 | 20,321,508 | | | | 74,498,174 |
| Total - 038 - Department of Fleet and Facility Management | $80,543,626 | $66,557,292 | $10,000 | $62,274,829 | $3,600 | | $573,026 | $209,962,373 |
| 039 - Board of Election Commissioners | 19,023,634 | 14,378,785 | 64,800 | 719,150 | | | | 34,186,369 |
| 041 - Department of Public Health | 17,254,812 | 17,677,690 | 8,550 | 1,057,512 | 4,650 | | | 36,003,214 |
| 045 - Commission on Human Relations | 1,067,993 | 84,689 | 800 | 2,500 | | | | 1,155,982 |
| 048 - Mayor's Office for People with Disabilities | 1,275,905 | 275,659 | 12,008 | 8,586 | | | 23,000 | 1,595,158 |
| 050 - Department of Family and Support Services | 6,994,952 | 1,935,435 | 4,800 | 22,460 | | | 81,113,208 | 90,070,855 |
| 054 - Department of Planning and Development | 8,739,814 | 1,915,903 | 6,572 | 23,419 | 17,510 | | 86,250 | 10,789,468 |
| 055 - Police Board | 290,335 | 173,793 | 1,500 | 350 | | | | 465,978 |
| 057 - Chicago Police Department | 1,445,966,574 | 38,627,280 | 227,930 | 6,639,637 | 36,600 | | 55,667,870 | 1,547,165,891 |

## Summary D

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

**0100 - Corporate Fund - Continued**

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| 058 - Office of Emergency Management and Communications | 25,609,868 | 752,490 | 89,951 | 126,905 | 4,500 | | | 26,583,714 |
| 059 - Chicago Fire Department | 568,783,357 | 5,523,941 | 35,900 | 2,853,921 | 152,000 | | 9,361,425 | 586,710,544 |
| 060 - Civilian Office of Police Accountability | 11,259,481 | 2,467,604 | 50,000 | 71,200 | | | 3,000 | 13,851,285 |
| 067 - Department of Buildings | 20,203,127 | 1,656,436 | 155,000 | 42,000 | | | 3,428,750 | 25,485,313 |
| 070 - Department of Business Affairs and Consumer Protection | 14,567,794 | 4,902,803 | 27,343 | 144,234 | | 10,000 | 103,500 | 19,755,674 |
| 073 - Chicago Animal Care and Control | 5,379,547 | 795,781 | 600 | 660,479 | | | 6,900 | 6,843,307 |
| 077 - License Appeal Commission | 90,824 | 93,743 | | 500 | | | | 185,067 |
| 078 - Board of Ethics | 796,428 | 65,159 | 2,085 | 3,210 | | | | 866,882 |
| 081 - Department of Streets and Sanitation | | | | | | | | |
| 2005 - Commissioner's Office | $2,159,436 | $204,723 | | $4,650 | | | $590,000 | $2,958,809 |
| 2006 - Administrative Services Division | 2,040,274 | 27,955 | | 5,250 | | | | 2,073,479 |
| 2020 - Bureau of Sanitation | 36,458,746 | 59,690,920 | | 219,223 | 46,102 | | | 96,414,991 |
| 2025 - Bureau of Rodent Control | 9,553,756 | 3,000,288 | | 594,162 | 7,222 | | | 13,155,428 |
| 2045 - Bureau of Street Operations | 19,139,294 | 1,352,848 | | 640,125 | | | | 21,132,267 |
| 2060 - Bureau of Forestry | 15,475,392 | 2,163,119 | 3,500 | 149,945 | 151,050 | | | 17,943,006 |
| Total - 081 - Department of Streets and Sanitation | $84,826,898 | $66,439,853 | $3,500 | $1,613,355 | $204,374 | | $590,000 | $153,677,980 |
| 084 - Chicago Department of Transportation | | | | | | | | |
| 2105 - Commissioner's Office | $2,757,248 | $211,780 | $2,700 | $7,100 | | | $1,300,000 | $4,278,828 |
| 2115 - Division of Administration | 4,941,084 | 134,490 | 300 | 14,200 | | | | 5,090,074 |
| 2125 - Division of Engineering | | 1,991,330 | | | | | | 1,991,330 |
| 2130 - Division of Traffic Safety | 974,296 | 15,386,962 | 2,500 | 2,350 | | | | 16,366,108 |
| 2140 - Division of Sign Management | 3,574,722 | 455,440 | | 533,983 | 3,800 | | | 4,567,945 |
| 2145 - Division of Project Development | 3,246,639 | 995,825 | 2,250 | 29,850 | | | 250,000 | 4,524,564 |
| 2150 - Division of Electrical Operations | 8,330,349 | 183,767 | 14,000 | 518,170 | 10,000 | | | 9,056,286 |
| 2155 - Division of In-House Construction | 12,799,803 | 244,488 | 50 | 270,537 | 6,500 | | | 13,321,378 |
| Total - 084 - Chicago Department of Transportation | $36,624,141 | $19,604,082 | $21,800 | $1,376,190 | $20,300 | | $1,550,000 | $59,196,513 |
| 099 - Finance General | 392,517,588 | 120,799,941 | | 3,240,000 | | | 275,276,957 | 791,834,486 |
| **Total - 0100 - Corporate Fund** | **$2,875,014,892** | **$422,579,965** | **$919,553** | **$81,734,378** | **$779,244** | **$10,000** | **$434,693,968** | **$3,815,732,000** |
| **Percent of Total** | **75.35** | **11.07** | **.02** | **2.14** | **.02** | **.00** | **11.39** | **100.00** |

## Summary D

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0200 - Water Fund** | | | | | | | | |
| 003 - Office of Inspector General | $1,027,900 | $101,302 | $2,173 | $8,320 | | | $1,215 | $1,140,910 |
| 005 - Office of Budget and Management | 130,356 | | | | | | | 130,356 |
| 006 - Department of Innovation and Technology | | 6,377,378 | | | | | | 6,377,378 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | $4,552 | | | | | | $4,552 |
| 2012 - Accounting and Financial Reporting | 424,581 | | | | | | | 424,581 |
| 2015 - Financial Strategy and Operations | 213,791 | 82,066 | 382 | | | | | 296,239 |
| 2020 - Revenue Services and Operations | 2,445,512 | 6,345,147 | | 32,187 | | | 30,000 | 8,852,846 |
| Total - 027 - Department of Finance | $3,083,884 | $6,431,765 | $382 | $32,187 | | | $30,000 | $9,578,218 |
| 028 - City Treasurer | 309,787 | 146,450 | | | | | | 456,237 |
| 031 - Department of Law | 1,536,034 | 181,092 | 4,465 | 4,988 | | | 350 | 1,726,929 |
| 033 - Department of Human Resources | 283,303 | 3,808 | | 208 | | | | 287,319 |
| 035 - Department of Procurement Services | 252,172 | | | | | | | 252,172 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2126 - Bureau of Facility Management | | $239,361 | | $6,274 | | | | $245,635 |
| 2131 - Bureau of Asset Management | | 472,986 | | 23,694,476 | | | | 24,167,462 |
| 2140 - Bureau of Fleet Operations | 4,563,333 | 719,581 | | 1,493,346 | | | | 6,776,260 |
| Total - 038 - Department of Fleet and Facility Management | $4,563,333 | $1,431,928 | | $25,194,096 | | | | $31,189,357 |
| 067 - Department of Buildings | 2,751,801 | 27,000 | 17,000 | | | | | 2,795,801 |
| 088 - Department of Water Management | | | | | | | | |
| 2005 - Commissioner's Office | $5,061,173 | $5,247,233 | | $329,100 | $107,328 | | | $10,744,834 |
| 2010 - Bureau of Administrative Support | 4,938,489 | 539,650 | | 38,026 | 96,716 | | 82,500 | 5,695,381 |
| 2015 - Bureau of Engineering Services | 4,605,115 | 1,813,000 | 40,000 | 54,250 | 3,500 | | | 6,515,865 |
| 2020 - Bureau of Water Supply | 61,023,797 | 9,539,600 | 3,000 | 17,070,815 | 1,738,380 | | 100,000 | 89,475,592 |
| 2025 - Bureau of Operations and Distribution | 70,167,299 | 9,779,934 | | 7,198,223 | 656,391 | 2,946,315 | 367,919 | 91,116,081 |
| 2035 - Bureau of Meter Services | 11,595,188 | 14,000 | 31,500 | 157,500 | 72,000 | | | 11,870,188 |
| Total - 088 - Department of Water Management | $157,391,061 | $26,933,417 | $74,500 | $24,847,914 | $2,674,315 | $2,946,315 | $550,419 | $215,417,941 |
| 099 - Finance General | 37,375,863 | 13,088,097 | | | | | 443,049,422 | 493,513,382 |
| **Total - 0200 - Water Fund** | **$208,705,494** | **$54,722,237** | **$98,520** | **$50,087,713** | **$2,674,315** | **$2,946,315** | **$443,631,406** | **$762,866,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0300 - Vehicle Tax Fund** | | | | | | | | |
| 015 - City Council | $702,593 | | | $5,000 | | | $16,387 | $723,980 |
| 025 - City Clerk | 4,267,449 | 1,899,933 | 26,000 | 428,070 | | | 28,750 | 6,650,202 |
| 027 - Department of Finance | | | | | | | | |
| 2015 - Financial Strategy and Operations | $466,970 | | | | | | | $466,970 |
| 2020 - Revenue Services and Operations | 468,294 | 161,500 | | 500 | 1,177,575 | | | 1,807,869 |
| Total - 027 - Department of Finance | $935,264 | $161,500 | | $500 | $1,177,575 | | | $2,274,839 |
| 031 - Department of Law | 1,436,263 | 119,251 | 2,974 | 3,795 | | | 300 | 1,562,583 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2126 - Bureau of Facility Management | | $1,243,234 | | $338,426 | | | | $1,581,660 |
| 2131 - Bureau of Asset Management | | 7,256,671 | | 10,193,623 | | | | 17,450,294 |
| 2140 - Bureau of Fleet Operations | | 3,623,876 | | | | | | 3,623,876 |
| Total - 038 - Department of Fleet and Facility Management | | $12,123,781 | | $10,532,049 | | | | $22,655,830 |
| 067 - Department of Buildings | 514,016 | | | | | | | 514,016 |
| 081 - Department of Streets and Sanitation | | | | | | | | |
| 2020 - Bureau of Sanitation | $5,228,877 | $2,238,307 | | | $500 | | | $7,467,684 |
| 2045 - Bureau of Street Operations | 6,861,273 | 1,866,676 | | 201,591 | 51,150 | | 5,000 | 8,985,690 |
| 2070 - Bureau of Traffic Services | 14,357,729 | 9,887,550 | | 131,050 | | | 428,000 | 24,804,329 |
| Total - 081 - Department of Streets and Sanitation | $26,447,879 | $13,992,533 | | $332,641 | $51,650 | | $433,000 | $41,257,703 |
| 084 - Chicago Department of Transportation | | | | | | | | |
| 2125 - Division of Engineering | $7,803,320 | $7,716,727 | $49,878 | $18,310 | | | | $15,588,235 |
| 2135 - Division of Infrastructure Management | 5,618,496 | 5,357,482 | 87,989 | 39,150 | | | 4,000 | 11,107,117 |
| 2150 - Division of Electrical Operations | | 1,546,525 | 117,560 | 1,033,710 | 3,250 | | | 2,701,045 |
| 2155 - Division of In-House Construction | 46,603,639 | 380,471 | 18,500 | 2,312,344 | | | 35,000 | 49,349,954 |
| Total - 084 - Chicago Department of Transportation | $60,025,455 | $15,001,205 | $273,927 | $3,403,514 | $3,250 | | $39,000 | $78,746,351 |
| 099 - Finance General | 27,857,005 | 8,328,795 | | | | | 50,480,696 | 86,666,496 |
| **Total - 0300 - Vehicle Tax Fund** | **$122,185,924** | **$51,626,998** | **$302,901** | **$14,705,569** | **$1,232,475** | | **$50,998,133** | **$241,052,000** |
| **0310 - Motor Fuel Tax Fund** | | | | | | | | |
| 038 - Department of Fleet and Facility Management | | | | $14,197,447 | | | | $14,197,447 |
| 081 - Department of Streets and Sanitation | | | | 13,052,000 | | | | 13,052,000 |
| 084 - Chicago Department of Transportation | | | | | | | | |
| 2125 - Division of Engineering | | $900,000 | | | | | | $900,000 |
| 2150 - Division of Electrical Operations | 19,280,870 | | | 2,250,825 | | | | 21,531,695 |
| 2155 - Division of In-House Construction | 7,992,867 | 1,088,000 | | 3,907,991 | | | | 12,988,858 |
| Total - 084 - Chicago Department of Transportation | $27,273,737 | $1,988,000 | | $6,158,816 | | | | $35,420,553 |
| 099 - Finance General | | | | | | | 3,000,000 | 3,000,000 |
| **Total - 0310 - Motor Fuel Tax Fund** | **$27,273,737** | **$1,988,000** | | **$33,408,263** | | | **$3,000,000** | **$65,670,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0314 - Sewer Fund** | | | | | | | | |
| 003 - Office of Inspector General | $642,563 | $119,828 | $2,173 | $11,312 | | | $1,725 | $777,601 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | $5,100 | | | | | | $5,100 |
| 2015 - Financial Strategy and Operations | | 64,550 | 292 | | | | | 64,842 |
| Total - 027 - Department of Finance | | $69,650 | $292 | | | | | $69,942 |
| 028 - City Treasurer | 145,259 | 79,565 | | | | | | 224,824 |
| 031 - Department of Law | 729,545 | 90,347 | 3,165 | 3,037 | | | 300 | 826,394 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | $511,575 | | $860,058 | | | | $1,371,633 |
| 2140 - Bureau of Fleet Operations | 2,742,519 | 557,098 | | 754,603 | | | | 4,054,220 |
| Total - 038 - Department of Fleet and Facility Management | $2,742,519 | $1,068,673 | | $1,614,661 | | | | $5,425,853 |
| 067 - Department of Buildings | 1,485,720 | 704,000 | 15,000 | | | | | 2,204,720 |
| 088 - Department of Water Management | | | | | | | | |
| 2015 - Bureau of Engineering Services | $2,317,396 | $9,800 | | $6,500 | $3,000 | | | $2,336,696 |
| 2025 - Bureau of Operations and Distribution | 55,366,302 | 5,717,274 | 104,390 | 4,283,500 | 420,596 | | 12,942,702 | 78,834,764 |
| Total - 088 - Department of Water Management | $57,683,698 | $5,727,074 | $104,390 | $4,290,000 | $423,596 | | $12,942,702 | $81,171,460 |
| 099 - Finance General | 15,269,402 | 3,120,007 | | | | | 264,356,797 | 282,746,206 |
| **Total - 0314 - Sewer Fund** | **$78,698,706** | **$10,979,144** | **$125,020** | **$5,919,010** | **$423,596** | | **$277,301,524** | **$373,447,000** |
| **0346 - Library Fund** | | | | | | | | |
| 006 - Department of Innovation and Technology | $1,230,233 | | | | | | | $1,230,233 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2126 - Bureau of Facility Management | | $8,604,300 | | $783,490 | | | | $9,387,790 |
| 2131 - Bureau of Asset Management | | 1,562,549 | | 3,811,278 | | | | 5,373,827 |
| 2140 - Bureau of Fleet Operations | | 28,185 | | 24,300 | | | | 52,485 |
| Total - 038 - Department of Fleet and Facility Management | | $10,195,034 | | $4,619,068 | | | | $14,814,102 |
| 091 - Chicago Public Library | 57,482,975 | 3,463,942 | 17,880 | 600,811 | 500,000 | | 20,000 | 62,085,608 |
| 099 - Finance General | 13,163,732 | 1,822,355 | | | 1,430,000 | | 19,945,970 | 36,362,057 |
| **Total - 0346 - Library Fund** | **$71,876,940** | **$15,481,331** | **$17,880** | **$5,219,879** | **$1,930,000** | | **$19,965,970** | **$114,492,000** |
| **0353 - Emergency Communication Fund** | | | | | | | | |
| 058 - Office of Emergency Management and Communications | $62,755,209 | $38,405,288 | | $923,332 | $54,984 | | | $102,138,813 |
| 099 - Finance General | 9,820,347 | 1,386,840 | | | | | 20,902,000 | 32,109,187 |
| **Total - 0353 - Emergency Communication Fund** | **$72,575,556** | **$39,792,128** | | **$923,332** | **$54,984** | | **$20,902,000** | **$134,248,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund** | | | | | | | | |
| 001 - Office of the Mayor | $436,020 | | | | | | | $436,020 |
| 015 - City Council | 162,990 | | | 3,720 | | | | 166,710 |
| 023 - Department of Cultural Affairs and Special Events | 6,589,573 | 3,641,952 | 10,500 | 95,000 | | | 24,028,374 | 34,365,399 |
| 099 - Finance General | 1,181,752 | 5,823,682 | | | | | 11,278,437 | 18,283,871 |
| **Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund** | **$8,370,335** | **$9,465,634** | **$10,500** | **$98,720** | | | **$35,306,811** | **$53,252,000** |
| **0383 - Motor Fuel Tax Debt Service Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $18,436,000 | $18,436,000 |
| **Total - 0383 - Motor Fuel Tax Debt Service Fund** | | | | | | | **$18,436,000** | **$18,436,000** |
| **0510 - Bond Redemption and Interest Series Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $637,153,000 | $637,153,000 |
| **Total - 0510 - Bond Redemption and Interest Series Fund** | | | | | | | **$637,153,000** | **$637,153,000** |
| **0516 - Library Bond Redemption Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $4,338,000 | $4,338,000 |
| **Total - 0516 - Library Bond Redemption Fund** | | | | | | | **$4,338,000** | **$4,338,000** |
| **0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $102,124,000 | $102,124,000 |
| **Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund** | | | | | | | **$102,124,000** | **$102,124,000** |
| **0525 - Emergency Communication Bond Redemption and Interest Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $22,323,000 | $22,323,000 |
| **Total - 0525 - Emergency Communication Bond Redemption and Interest Fund** | | | | | | | **$22,323,000** | **$22,323,000** |
| **0549 - City Colleges Bond Redemption and Interest Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $36,630,000 | $36,630,000 |
| **Total - 0549 - City Colleges Bond Redemption and Interest Fund** | | | | | | | **$36,630,000** | **$36,630,000** |

## Summary D

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0610 - Chicago Midway Airport Fund** | | | | | | | | |
| 003 - Office of Inspector General | $184,910 | $34,252 | $300 | $500 | | | | $219,962 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | $6,552 | | | | | | $6,552 |
| 2012 - Accounting and Financial Reporting | 159,041 | 11,270 | 840 | 754 | | | | 171,905 |
| 2015 - Financial Strategy and Operations | 188,176 | 35,744 | 306 | | | | | 224,226 |
| Total - 027 - Department of Finance | $347,217 | $53,566 | $1,146 | $754 | | | | $402,683 |
| 028 - City Treasurer | 203,225 | 114,773 | | | | | | 317,998 |
| 031 - Department of Law | 373,469 | 71,676 | 7,391 | 3,253 | | | 300 | 456,089 |
| 033 - Department of Human Resources | 101,310 | | | | | | | 101,310 |
| 035 - Department of Procurement Services | 360,070 | 23,000 | 400 | 200 | | | | 383,670 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | $16,132 | | $7,232,668 | | | | $7,248,800 |
| 2140 - Bureau of Fleet Operations | 1,582,609 | 572,778 | | 660,655 | 410,690 | | | 3,226,732 |
| Total - 038 - Department of Fleet and Facility Management | $1,582,609 | $588,910 | | $7,893,323 | $410,690 | | | $10,475,532 |
| 057 - Chicago Police Department | 8,636,420 | | | | | | 65,000 | 8,701,420 |
| 058 - Office of Emergency Management and Communications | 8,332,272 | | | 82,450 | | | | 8,414,722 |
| 059 - Chicago Fire Department | 7,772,540 | 45,000 | | | | | 157,500 | 7,975,040 |
| 085 - Chicago Department of Aviation | 21,284,578 | 87,535,300 | 12,400 | 3,519,600 | 706,100 | | 35,000 | 113,092,978 |
| 099 - Finance General | 8,361,464 | 6,913,175 | | | | | 152,751,957 | 168,026,596 |
| **Total - 0610 - Chicago Midway Airport Fund** | **$57,540,084** | **$95,379,652** | **$21,637** | **$11,500,080** | **$1,116,790** | | **$153,009,757** | **$318,568,000** |
| **Pension Funds** | | | | | | | **$1,358,546,000** | **$1,358,546,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0740 - Chicago O'Hare Airport Fund** | | | | | | | | |
| 003 - Office of Inspector General | $793,944 | $41,711 | $1,873 | $7,535 | | | $1,201 | $846,264 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | $6,552 | | | | | | $6,552 |
| 2012 - Accounting and Financial Reporting | 2,074,415 | 95,075 | | 5,900 | | | | 2,175,390 |
| 2015 - Financial Strategy and Operations | 173,983 | 160,289 | 1,432 | | | | | 335,704 |
| Total - 027 - Department of Finance | $2,248,398 | $261,916 | $1,432 | $5,900 | | | | $2,517,646 |
| 028 - City Treasurer | 823,112 | 246,490 | | | | | | 1,069,602 |
| 031 - Department of Law | 1,928,947 | 142,006 | 12,470 | 6,506 | | | 500 | 2,090,429 |
| 033 - Department of Human Resources | 277,786 | 6,245 | | | | | | 284,031 |
| 035 - Department of Procurement Services | 1,500,763 | 97,000 | 1,900 | 600 | | | | 1,600,263 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | $455,452 | | $27,533,516 | | | | $27,988,968 |
| 2140 - Bureau of Fleet Operations | 7,694,073 | 2,364,696 | | 2,681,084 | 38,000 | | | 12,777,853 |
| Total - 038 - Department of Fleet and Facility Management | $7,694,073 | $2,820,148 | | $30,214,600 | $38,000 | | | $40,766,821 |
| 057 - Chicago Police Department | 24,795,940 | | | | | | 160,000 | 24,955,940 |
| 058 - Office of Emergency Management and Communications | 6,619,397 | | | 18,195 | 25,000 | | | 6,662,592 |
| 059 - Chicago Fire Department | 29,487,276 | 176,800 | | | | | 247,500 | 29,911,576 |
| 085 - Chicago Department of Aviation | 134,354,009 | 280,305,000 | 183,000 | 19,295,900 | 5,531,900 | | 2,180,000 | 441,849,809 |
| 099 - Finance General | 31,768,064 | 73,939,709 | | | | | 670,204,254 | 775,912,027 |
| **Total - 0740 - Chicago O'Hare Airport Fund** | **$242,291,709** | **$358,037,025** | **$200,675** | **$49,549,236** | **$5,594,900** | | **$672,793,455** | **$1,328,467,000** |
| **0994 - Controlled Substances Fund** | | | | | | | | |
| 057 - Chicago Police Department | | $100,000 | | | | | | $100,000 |
| **Total - 0994 - Controlled Substances Fund** | | **$100,000** | | | | | | **$100,000** |
| **0996 - Affordable Housing Opportunity Fund** | | | | | | | | |
| 021 - Department of Housing | $1,274,169 | $4,000 | $4,000 | | | | $26,246,344 | $27,528,513 |
| 099 - Finance General | 198,487 | | | | | | 860,000 | 1,058,487 |
| **Total - 0996 - Affordable Housing Opportunity Fund** | **$1,472,656** | **$4,000** | **$4,000** | | | | **$27,106,344** | **$28,587,000** |
| **0B09 - CTA Real Property Transfer Tax Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $64,000,000 | $64,000,000 |
| **Total - 0B09 - CTA Real Property Transfer Tax Fund** | | | | | | | **$64,000,000** | **$64,000,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0B21 - Tax Increment Financing Administration Fund** | | | | | | | | |
| 005 - Office of Budget and Management | $99,624 | | | | | | | $99,624 |
| 021 - Department of Housing | 209,664 | | | | | | | 209,664 |
| 027 - Department of Finance | 548,732 | 220,000 | | | | | | 768,732 |
| 028 - City Treasurer | 299,637 | 110,120 | | | | | | 409,757 |
| 031 - Department of Law | 1,177,426 | | | | | | | 1,177,426 |
| 054 - Department of Planning and Development | 3,519,947 | 148,075 | | | | | 125,000 | 3,793,022 |
| 070 - Department of Business Affairs and Consumer Protection | | | | | | | 375,000 | 375,000 |
| 099 - Finance General | 886,578 | 611,197 | | | | | 1,892,000 | 3,389,775 |
| **Total - 0B21 - Tax Increment Financing Administration Fund** | **$6,741,608** | **$1,089,392** | | | | | **$2,392,000** | **$10,223,000** |
| **0B25 - Chicago Police CTA Detail Fund** | | | | | | | | |
| 057 - Chicago Police Department | $10,754,000 | | | | | | | $10,754,000 |
| **Total - 0B25 - Chicago Police CTA Detail Fund** | **$10,754,000** | | | | | | | **$10,754,000** |
| **0B32 - Garbage Collection Fund** | | | | | | | | |
| 081 - Department of Streets and Sanitation | $60,230,434 | | | | | | | $60,230,434 |
| 099 - Finance General | | 1,009,566 | | | | | | 1,009,566 |
| **Total - 0B32 - Garbage Collection Fund** | **$60,230,434** | **$1,009,566** | | | | | | **$61,240,000** |
| **0B39 - Human Capital Innovation Fund** | | | | | | | | |
| 050 - Department of Family and Support Services | | | | | | | $4,683,000 | $4,683,000 |
| 099 - Finance General | | | | | | | 490,000 | 490,000 |
| **Total - 0B39 - Human Capital Innovation Fund** | | | | | | | **$5,173,000** | **$5,173,000** |
| **0B41 - Neighborhood Opportunity Fund** | | | | | | | | |
| 054 - Department of Planning and Development | $300,754 | $502,072 | | | | | $11,799,011 | $12,601,837 |
| 099 - Finance General | 66,163 | | | | | | 327,000 | 393,163 |
| **Total - 0B41 - Neighborhood Opportunity Fund** | **$366,917** | **$502,072** | | | | | **$12,126,011** | **$12,995,000** |

# Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|---|---|---|---|---|---|---|---|
| **0B42 - Foreign Fire Insurance Tax Fund** | | | | | | | | |
| 099 - Finance General | | | | | | | $5,500,000 | $5,500,000 |
| **Total - 0B42 - Foreign Fire Insurance Tax Fund** | | | | | | | **$5,500,000** | **$5,500,000** |
| **Total - All Funds** | **$3,844,098,992** | **$1,062,757,144** | **$1,700,686** | **$253,146,180** | **$13,806,304** | **$2,956,315** | **$4,407,450,379** | **$9,585,916,000** |
| Deduct Transfers between Funds | | | | | | | | 631,708,000 |
| **Total - All Funds** | | | | | | | | **$8,954,208,000** |
| Deduct Proceeds of Debt | | | | | | | | 98,087,000 |
| **Net Total - All Funds** | | | | | | | | **$8,856,121,000** |

## Summary E

# DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2019

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|---|---|---|---|---|---|---|
| **Finance and Administration** | | | | | | |
| 001 - Office of the Mayor | $7,283,843 | $436,020 | | | | $7,719,863 |
| 005 - Office of Budget and Management | 3,147,391 | 99,624 | | | 130,356 | 3,377,371 |
| 006 - Department of Innovation and Technology | 23,872,930 | 1,230,233 | | | 6,377,378 | 31,480,541 |
| 025 - City Clerk | 4,106,685 | 6,650,202 | | | | 10,756,887 |
| 027 - Department of Finance | | | | | | |
| 2011 - City Comptroller | $2,927,602 | | | | $22,756 | $2,950,358 |
| 2012 - Accounting and Financial Reporting | 5,493,393 | 768,732 | | | 2,771,876 | 9,034,001 |
| 2015 - Financial Strategy and Operations | 6,934,281 | 466,970 | | | 921,011 | 8,322,262 |
| 2020 - Revenue Services and Operations | 52,773,715 | 1,807,869 | | | 8,852,846 | 63,434,430 |
| Total - 027 - Department of Finance | $68,128,991 | $3,043,571 | | | $12,568,489 | $83,741,051 |
| 028 - City Treasurer | 1,656,304 | 409,757 | | | 2,068,661 | 4,134,722 |
| 030 - Department of Administrative Hearings | 8,412,662 | | | | | 8,412,662 |
| 031 - Department of Law | 30,621,035 | 2,740,009 | | | 5,099,841 | 38,460,885 |
| 033 - Department of Human Resources | 6,873,622 | | | | 672,660 | 7,546,282 |
| 035 - Department of Procurement Services | 7,186,519 | | | | 2,236,105 | 9,422,624 |
| 038 - Department of Fleet and Facility Management | | | | | | |
| 2103 - Bureau of Finance and Administration | $3,558,684 | | | | | $3,558,684 |
| 2126 - Bureau of Facility Management | 76,734,148 | 10,969,450 | | | 245,635 | 87,949,233 |
| 2131 - Bureau of Asset Management | 55,171,367 | 37,021,568 | | | 60,776,863 | 152,969,798 |
| 2140 - Bureau of Fleet Operations | 74,498,174 | 3,676,361 | | | 26,835,065 | 105,009,600 |
| Total - 038 - Department of Fleet and Facility Management | $209,962,373 | $51,667,379 | | | $87,857,563 | $349,487,315 |
| **Total - Finance and Administration** | **$371,252,355** | **$66,276,795** | | | **$117,011,053** | **$554,540,203** |

## Summary E
# Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|---|---|---|---|---|---|---|
| **Infrastructure Services** | | | | | | |
| 081 - Department of Streets and Sanitation | | | | | | |
| 2005 - Commissioner's Office | $2,958,809 | | | | | $2,958,809 |
| 2006 - Administrative Services Division | 2,073,479 | | | | | 2,073,479 |
| 2020 - Bureau of Sanitation | 96,414,991 | 67,698,118 | | | | 164,113,109 |
| 2025 - Bureau of Rodent Control | 13,155,428 | | | | | 13,155,428 |
| 2045 - Bureau of Street Operations | 21,132,267 | 22,037,690 | | | | 43,169,957 |
| 2060 - Bureau of Forestry | 17,943,006 | | | | | 17,943,006 |
| 2070 - Bureau of Traffic Services | | 24,804,329 | | | | 24,804,329 |
| Total - 081 - Department of Streets and Sanitation | $153,677,980 | $114,540,137 | | | | $268,218,117 |
| 084 - Chicago Department of Transportation | | | | | | |
| 2105 - Commissioner's Office | $4,278,828 | | | | | $4,278,828 |
| 2115 - Division of Administration | 5,090,074 | | | | | 5,090,074 |
| 2125 - Division of Engineering | 1,991,330 | 16,488,235 | | | | 18,479,565 |
| 2130 - Division of Traffic Safety | 16,366,108 | | | | | 16,366,108 |
| 2135 - Division of Infrastructure Management | | 11,107,117 | | | | 11,107,117 |
| 2140 - Division of Sign Management | 4,567,945 | | | | | 4,567,945 |
| 2145 - Division of Project Development | 4,524,564 | | | | | 4,524,564 |
| 2150 - Division of Electrical Operations | 9,056,286 | 24,232,740 | | | | 33,289,026 |
| 2155 - Division of In-House Construction | 13,321,378 | 62,338,812 | | | | 75,660,190 |
| Total - 084 - Chicago Department of Transportation | $59,196,513 | $114,166,904 | | | | $173,363,417 |
| 085 - Chicago Department of Aviation | | | | | | |
| 2010 - Chicago Midway Airport | | | | | $113,092,978 | $113,092,978 |
| 2015 - Chicago-O'Hare International Airport | | | | | 441,849,809 | 441,849,809 |
| Total - 085 - Chicago Department of Aviation | | | | | $554,942,787 | $554,942,787 |
| 088 - Department of Water Management | | | | | | |
| 2005 - Commissioner's Office | | | | | $10,744,834 | $10,744,834 |
| 2010 - Bureau of Administrative Support | | | | | 5,695,381 | 5,695,381 |
| 2015 - Bureau of Engineering Services | | | | | 8,852,561 | 8,852,561 |
| 2020 - Bureau of Water Supply | | | | | 89,475,592 | 89,475,592 |
| 2025 - Bureau of Operations and Distribution | | | | | 169,950,845 | 169,950,845 |
| 2035 - Bureau of Meter Services | | | | | 11,870,188 | 11,870,188 |
| Total - 088 - Department of Water Management | | | | | $296,589,401 | $296,589,401 |
| **Total - Infrastructure Services** | **$212,874,493** | **$228,707,041** | | | **$851,532,188** | **$1,293,113,722** |

## Summary E

# Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|---|---|---|---|---|---|---|
| **Public Safety** | | | | | | |
| 055 - Police Board | $465,978 | | | | | $465,978 |
| 057 - Chicago Police Department | 1,547,165,891 | 10,854,000 | | | 33,657,360 | 1,591,677,251 |
| 058 - Office of Emergency Management and Communications | 26,583,714 | 102,138,813 | | | 15,077,314 | 143,799,841 |
| 059 - Chicago Fire Department | 586,710,544 | | | | 37,886,616 | 624,597,160 |
| 060 - Civilian Office of Police Accountability | 13,851,285 | | | | | 13,851,285 |
| **Total - Public Safety** | **$2,174,777,412** | **$112,992,813** | | | **$86,621,290** | **$2,374,391,515** |
| **Community Services** | | | | | | |
| 041 - Department of Public Health | $36,003,214 | | | | | $36,003,214 |
| 045 - Commission on Human Relations | 1,155,982 | | | | | 1,155,982 |
| 048 - Mayor's Office for People with Disabilities | 1,595,158 | | | | | 1,595,158 |
| 050 - Department of Family and Support Services | 90,070,855 | 4,683,000 | | | | 94,753,855 |
| 091 - Chicago Public Library | | 62,085,608 | | | | 62,085,608 |
| **Total - Community Services** | **$128,825,209** | **$66,768,608** | | | | **$195,593,817** |
| **City Development** | | | | | | |
| 021 - Department of Housing | $4,348,251 | $27,738,177 | | | | $32,086,428 |
| 023 - Department of Cultural Affairs and Special Events | | 34,365,399 | | | | 34,365,399 |
| 054 - Department of Planning and Development | 10,789,468 | 16,394,859 | | | | 27,184,327 |
| **Total - City Development** | **$15,137,719** | **$78,498,435** | | | | **$93,636,154** |
| **Regulatory** | | | | | | |
| 003 - Office of Inspector General | $6,578,727 | | | | $2,984,737 | $9,563,464 |
| 067 - Department of Buildings | 25,485,313 | 514,016 | | | 5,000,521 | 30,999,850 |
| 070 - Department of Business Affairs and Consumer Protection | 19,755,674 | 375,000 | | | | 20,130,674 |
| 073 - Chicago Animal Care and Control | 6,843,307 | | | | | 6,843,307 |
| 077 - License Appeal Commission | 185,067 | | | | | 185,067 |
| 078 - Board of Ethics | 866,882 | | | | | 866,882 |
| **Total - Regulatory** | **$59,714,970** | **$889,016** | | | **$7,985,258** | **$68,589,244** |

## Summary E

# Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|---|---|---|---|---|---|---|
| **Legislative and Elections** | | | | | | |
| 015 - City Council | | | | | | |
| 1005 - City Council | $21,359,326 | | | | | $21,359,326 |
| 1010 - City Council Committees | 5,083,277 | 890,690 | | | | 5,973,967 |
| 1012 - Council Office of Financial Analysis | 309,376 | | | | | 309,376 |
| 2295 - Legislative Reference Bureau | 377,008 | | | | | 377,008 |
| Total - 015 - City Council | $27,128,987 | $890,690 | | | | $28,019,677 |
| 039 - Board of Election Commissioners | 34,186,369 | | | | | 34,186,369 |
| **Total - Legislative and Elections** | **$61,315,356** | **$890,690** | | | | **$62,206,046** |
| | | | | | | |
| **General Financing Requirements** | | | | | | |
| 099 - Pension Funds | | $12,972,000 | $1,358,546,000 | | | $1,371,518,000 |
| 099 - Loss In Collection Of Taxes | | | | 22,746,978 | | 22,746,978 |
| 099 - Finance General | | | | | | |
| Employee Benefits | $348,563,515 | $39,379,929 | | | $73,029,889 | $460,973,333 |
| Workers' Compensation | 39,000,000 | 13,105,000 | | | 18,405,000 | 70,510,000 |
| Payment of Judgments | 15,423,400 | 11,800 | | | 6,676,500 | 22,111,700 |
| Debt Service | 45,180,897 | 20,191,000 | | 779,821,022 | 1,072,487,895 | 1,917,680,814 |
| Other Citywide Expenditures | 343,666,674 | 185,038,873 | | | 549,598,927 | 1,078,304,474 |
| Total - 099 - Finance General | $791,834,486 | $257,726,602 | | $779,821,022 | $1,720,198,211 | $3,549,580,321 |
| **Total - General Financing Requirements** | **$791,834,486** | **$270,698,602** | **$1,358,546,000** | **$802,568,000** | **$1,720,198,211** | **$4,943,845,299** |
| | | | | | | |
| **Total - All Functions** | **$3,815,732,000** | **$825,722,000** | **$1,358,546,000** | **$802,568,000** | **$2,783,348,000** | **$9,585,916,000** |
| Deduct Transfers between Funds | | | | | | 631,708,000 |
| **Total - All Functions** | | | | | | **$8,954,208,000** |
| Deduct Proceeds of Debt | | | | | | 98,087,000 |
| **Net Total - All Functions** | | | | | | **$8,856,121,000** |

## Summary F

# COMPARATIVE SUMMARY OF EXPENDITURES AND 2019 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0100 - Corporate Fund** | | | | |
| 001 - Office of the Mayor | $6,998,430 | $6,815,378 | $7,283,843 | $468,465 |
| 003 - Office of Inspector General | 4,884,525 | 5,896,544 | 6,578,727 | 682,183 |
| 005 - Office of Budget and Management | 2,834,925 | 3,029,848 | 3,147,391 | 117,543 |
| 006 - Department of Innovation and Technology | 18,007,037 | 22,815,293 | 23,872,930 | 1,057,637 |
| 015 - City Council | | | | |
| 1005 - City Council | $19,945,069 | $20,937,795 | $21,359,326 | $421,531 |
| 1010 - City Council Committees | 5,124,625 | 4,956,336 | 5,083,277 | 126,941 |
| 1012 - Council Office of Financial Analysis | 295,560 | 301,216 | 309,376 | 8,160 |
| 2295 - Legislative Reference Bureau | 356,290 | 366,144 | 377,008 | 10,864 |
| Total - 015 - City Council | $25,721,544 | $26,561,491 | $27,128,987 | $567,496 |
| 021 - Department of Housing | | | 4,348,251 | 4,348,251 |
| 025 - City Clerk | 2,962,808 | 4,199,549 | 4,106,685 | (92,864) |
| 027 - Department of Finance | | | | |
| 2011 - City Comptroller | $2,483,311 | $2,881,474 | $2,927,602 | $46,128 |
| 2012 - Accounting and Financial Reporting | 5,326,351 | 5,342,123 | 5,493,393 | 151,270 |
| 2015 - Financial Strategy and Operations | 6,022,220 | 7,126,800 | 6,934,281 | (192,519) |
| 2020 - Revenue Services and Operations | 47,286,657 | 53,534,678 | 52,773,715 | (760,963) |
| Total - 027 - Department of Finance | $61,118,539 | $68,885,075 | $68,128,991 | $(756,084) |
| 028 - City Treasurer | 1,303,028 | 1,680,906 | 1,656,304 | (24,602) |
| 030 - Department of Administrative Hearings | 7,923,073 | 8,532,654 | 8,412,662 | (119,992) |
| 031 - Department of Law | 26,974,558 | 29,427,808 | 30,621,035 | 1,193,227 |
| 033 - Department of Human Resources | 5,656,238 | 6,723,807 | 6,873,622 | 149,815 |
| 035 - Department of Procurement Services | 6,338,261 | 6,841,179 | 7,186,519 | 345,340 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2103 - Bureau of Finance and Administration | $3,453,364 | $3,691,234 | $3,558,684 | $(132,550) |
| 2126 - Bureau of Facility Management | 61,419,060 | 68,360,391 | 76,734,148 | 8,373,757 |
| 2131 - Bureau of Asset Management | 48,360,129 | 54,424,411 | 55,171,367 | 746,956 |
| 2140 - Bureau of Fleet Operations | 67,928,754 | 72,902,520 | 74,498,174 | 1,595,654 |
| Total - 038 - Department of Fleet and Facility Management | $181,161,307 | $199,378,556 | $209,962,373 | $10,583,817 |
| 039 - Board of Election Commissioners | 12,334,850 | 15,606,377 | 34,186,369 | 18,579,992 |
| 041 - Department of Public Health | 31,457,698 | 32,916,359 | 36,003,214 | 3,086,855 |
| 045 - Commission on Human Relations | 1,100,869 | 1,231,493 | 1,155,982 | (75,511) |
| 048 - Mayor's Office for People with Disabilities | 1,373,137 | 1,627,801 | 1,595,158 | (32,643) |
| 050 - Department of Family and Support Services | 77,679,184 | 82,036,890 | 90,070,855 | 8,033,965 |
| 054 - Department of Planning and Development | 13,617,311 | 14,445,048 | 10,789,468 | (3,655,580) |
| 055 - Police Board | 403,152 | 473,519 | 465,978 | (7,541) |

# Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

**0100 - Corporate Fund - Continued**

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| 057 - Chicago Police Department | 1,495,185,512 | 1,511,933,076 | 1,547,165,891 | 35,232,815 |
| 058 - Office of Emergency Management and Communications | 95,397,319 | 26,570,409 | 26,583,714 | 13,305 |
| 059 - Chicago Fire Department | 575,760,297 | 587,794,455 | 586,710,544 | (1,083,911) |
| 060 - Civilian Office of Police Accountability | 6,629,685 | 13,289,393 | 13,851,285 | 561,892 |
| 067 - Department of Buildings | 24,011,259 | 25,331,242 | 25,485,313 | 154,071 |
| 070 - Department of Business Affairs and Consumer Protection | 16,308,820 | 18,672,192 | 19,755,674 | 1,083,482 |
| 073 - Chicago Animal Care and Control | 6,138,739 | 6,479,324 | 6,843,307 | 363,983 |
| 077 - License Appeal Commission | 166,502 | 186,667 | 185,067 | (1,600) |
| 078 - Board of Ethics | 807,317 | 833,803 | 866,882 | 33,079 |
| 081 - Department of Streets and Sanitation | | | | |
| 2005 - Commissioner's Office | $1,966,557 | $2,621,030 | $2,958,809 | $337,779 |
| 2006 - Administrative Services Division | 1,808,862 | 1,871,671 | 2,073,479 | 201,808 |
| 2020 - Bureau of Sanitation | 85,138,180 | 93,582,045 | 96,414,991 | 2,832,946 |
| 2025 - Bureau of Rodent Control | 9,387,541 | 11,342,392 | 13,155,428 | 1,813,036 |
| 2045 - Bureau of Street Operations | 20,736,574 | 22,647,155 | 21,132,267 | (1,514,888) |
| 2060 - Bureau of Forestry | 18,208,472 | 17,539,313 | 17,943,006 | 403,693 |
| Total - 081 - Department of Streets and Sanitation | $137,246,186 | $149,603,606 | $153,677,980 | $4,074,374 |
| 084 - Chicago Department of Transportation | | | | |
| 2105 - Commissioner's Office | $3,280,341 | $4,290,440 | $4,278,828 | $(11,612) |
| 2115 - Division of Administration | 5,169,256 | 5,034,606 | 5,090,074 | 55,468 |
| 2125 - Division of Engineering | | 1,791,330 | 1,991,330 | 200,000 |
| 2130 - Division of Traffic Safety | 15,363,732 | 15,549,641 | 16,366,108 | 816,467 |
| 2140 - Division of Sign Management | 3,843,706 | 4,427,736 | 4,567,945 | 140,209 |
| 2145 - Division of Project Development | 4,045,504 | 4,270,288 | 4,524,564 | 254,276 |
| 2150 - Division of Electrical Operations | 8,058,615 | 8,923,546 | 9,056,286 | 132,740 |
| 2155 - Division of In-House Construction | 11,570,793 | 13,112,331 | 13,321,378 | 209,047 |
| Total - 084 - Chicago Department of Transportation | $51,331,947 | $57,399,918 | $59,196,513 | $1,796,595 |
| 099 - Finance General | 623,866,252 | 854,017,340 | 791,834,486 | (62,182,854) |
| **Total - 0100 - Corporate Fund** | **$3,522,700,309** | **$3,791,237,000** | **$3,815,732,000** | **$24,495,000** |

**Summary F**

## Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0200 - Water Fund** | | | | |
| 003 - Office of Inspector General | $964,681 | $1,133,219 | $1,140,910 | $7,691 |
| 005 - Office of Budget and Management | 123,046 | 124,080 | 130,356 | 6,276 |
| 006 - Department of Innovation and Technology | 5,249,249 | 6,377,378 | 6,377,378 | |
| 027 - Department of Finance | | | | |
| 2011 - City Comptroller | $3,930 | $6,552 | $4,552 | $(2,000) |
| 2012 - Accounting and Financial Reporting | 275,757 | 269,350 | 424,581 | 155,231 |
| 2015 - Financial Strategy and Operations | 240,146 | 333,997 | 296,239 | (37,758) |
| 2020 - Revenue Services and Operations | 7,504,559 | 8,646,052 | 8,852,846 | 206,794 |
| Total - 027 - Department of Finance | $8,024,392 | $9,255,951 | $9,578,218 | $322,267 |
| 028 - City Treasurer | 199,313 | 452,128 | 456,237 | 4,109 |
| 031 - Department of Law | 1,561,804 | 1,643,924 | 1,726,929 | 83,005 |
| 033 - Department of Human Resources | 223,491 | 289,470 | 287,319 | (2,151) |
| 035 - Department of Procurement Services | 193,190 | 176,905 | 252,172 | 75,267 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2126 - Bureau of Facility Management | $125,159 | $166,599 | $245,635 | $79,036 |
| 2131 - Bureau of Asset Management | 22,110,033 | 23,084,929 | 24,167,462 | 1,082,533 |
| 2140 - Bureau of Fleet Operations | 6,256,710 | 6,430,216 | 6,776,260 | 346,044 |
| Total - 038 - Department of Fleet and Facility Management | $28,491,902 | $29,681,744 | $31,189,357 | $1,507,613 |
| 067 - Department of Buildings | 2,062,805 | 2,442,832 | 2,795,801 | 352,969 |
| 088 - Department of Water Management | | | | |
| 2005 - Commissioner's Office | $9,262,038 | $10,928,557 | $10,744,834 | $(183,723) |
| 2010 - Bureau of Administrative Support | 4,011,760 | 5,196,606 | 5,695,381 | 498,775 |
| 2015 - Bureau of Engineering Services | 5,727,253 | 4,522,134 | 6,515,865 | 1,993,731 |
| 2020 - Bureau of Water Supply | 81,054,341 | 82,349,945 | 89,475,592 | 7,125,647 |
| 2025 - Bureau of Operations and Distribution | 82,226,049 | 87,297,249 | 91,116,081 | 3,818,832 |
| 2035 - Bureau of Meter Services | 9,142,170 | 11,448,207 | 11,870,188 | 421,981 |
| Total - 088 - Department of Water Management | $191,423,611 | $201,742,698 | $215,417,941 | $13,675,243 |
| 099 - Finance General | 423,125,762 | 514,695,671 | 493,513,382 | (21,182,289) |
| **Total - 0200 - Water Fund** | **$661,643,246** | **$768,016,000** | **$762,866,000** | **$(5,150,000)** |

# Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0300 - Vehicle Tax Fund** | | | | |
| 015 - City Council | $737,951 | $703,516 | $723,980 | $20,464 |
| 025 - City Clerk | 5,132,530 | 6,497,071 | 6,650,202 | 153,131 |
| 027 - Department of Finance | | | | |
| 2015 - Financial Strategy and Operations | $360,487 | $399,509 | $466,970 | $67,461 |
| 2020 - Revenue Services and Operations | 1,621,270 | 1,842,387 | 1,807,869 | (34,518) |
| Total - 027 - Department of Finance | $1,981,757 | $2,241,896 | $2,274,839 | $32,943 |
| 031 - Department of Law | 1,337,151 | 1,477,254 | 1,562,583 | 85,329 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2126 - Bureau of Facility Management | $842,329 | $1,330,253 | $1,581,660 | $251,407 |
| 2131 - Bureau of Asset Management | 11,645,009 | 13,910,308 | 17,450,294 | 3,539,986 |
| 2140 - Bureau of Fleet Operations | 3,372,356 | 3,623,876 | 3,623,876 | |
| Total - 038 - Department of Fleet and Facility Management | $15,859,694 | $18,864,437 | $22,655,830 | $3,791,393 |
| 067 - Department of Buildings | 480,420 | 511,011 | 514,016 | 3,005 |
| 081 - Department of Streets and Sanitation | | | | |
| 2020 - Bureau of Sanitation | $8,048,999 | $7,519,926 | $7,467,684 | $(52,242) |
| 2045 - Bureau of Street Operations | 5,163,361 | 9,161,437 | 8,985,690 | (175,747) |
| 2070 - Bureau of Traffic Services | 24,022,040 | 24,345,909 | 24,804,329 | 458,420 |
| Total - 081 - Department of Streets and Sanitation | $37,234,400 | $41,027,272 | $41,257,703 | $230,431 |
| 084 - Chicago Department of Transportation | | | | |
| 2125 - Division of Engineering | $11,506,795 | $11,056,521 | $15,588,235 | $4,531,714 |
| 2135 - Division of Infrastructure Management | 9,473,829 | 10,426,323 | 11,107,117 | 680,794 |
| 2150 - Division of Electrical Operations | 7,315,862 | 2,921,925 | 2,701,045 | (220,880) |
| 2155 - Division of In-House Construction | 46,150,611 | 47,254,304 | 49,349,954 | 2,095,650 |
| Total - 084 - Chicago Department of Transportation | $74,447,097 | $71,659,073 | $78,746,351 | $7,087,278 |
| 099 - Finance General | 68,240,250 | 71,117,470 | 86,666,496 | 15,549,026 |
| **Total - 0300 - Vehicle Tax Fund** | **$205,451,250** | **$214,099,000** | **$241,052,000** | **$26,953,000** |

# Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0310 - Motor Fuel Tax Fund** | | | | |
| 038 - Department of Fleet and Facility Management | $15,301,556 | $15,175,066 | $14,197,447 | $(977,619) |
| 081 - Department of Streets and Sanitation | 6,810,616 | 12,657,200 | 13,052,000 | 394,800 |
| 084 - Chicago Department of Transportation | | | | |
| 2125 - Division of Engineering | | $3,000,000 | $900,000 | $(2,100,000) |
| 2150 - Division of Electrical Operations | 13,882,658 | 20,000,531 | 21,531,695 | 1,531,164 |
| 2155 - Division of In-House Construction | 14,329,261 | 11,774,636 | 12,988,858 | 1,214,222 |
| Total - 084 - Chicago Department of Transportation | $28,211,919 | $34,775,167 | $35,420,553 | $645,386 |
| 099 - Finance General | 3,000,000 | 4,474,567 | 3,000,000 | (1,474,567) |
| **Total - 0310 - Motor Fuel Tax Fund** | **$53,324,091** | **$67,082,000** | **$65,670,000** | **$(1,412,000)** |
| | | | | |
| **0314 - Sewer Fund** | | | | |
| 003 - Office of Inspector General | $734,250 | $780,459 | $777,601 | $(2,858) |
| 027 - Department of Finance | | | | |
| 2011 - City Comptroller | $6,414 | $9,100 | $5,100 | $(4,000) |
| 2015 - Financial Strategy and Operations | 13,571 | 70,231 | 64,842 | (5,389) |
| Total - 027 - Department of Finance | $19,985 | $79,331 | $69,942 | $(9,389) |
| 028 - City Treasurer | 97,446 | 223,212 | 224,824 | 1,612 |
| 031 - Department of Law | 717,227 | 827,997 | 826,394 | (1,603) |
| 038 - Department of Fleet and Facility Management | | | | |
| 2131 - Bureau of Asset Management | $1,266,942 | $1,185,410 | $1,371,633 | $186,223 |
| 2140 - Bureau of Fleet Operations | 3,448,544 | 3,982,317 | 4,054,220 | 71,903 |
| Total - 038 - Department of Fleet and Facility Management | $4,715,486 | $5,167,727 | $5,425,853 | $258,126 |
| 067 - Department of Buildings | 2,041,259 | 2,166,488 | 2,204,720 | 38,232 |
| 088 - Department of Water Management | | | | |
| 2015 - Bureau of Engineering Services | $2,087,000 | $2,333,649 | $2,336,696 | $3,047 |
| 2025 - Bureau of Operations and Distribution | 67,051,689 | 76,519,578 | 78,834,764 | 2,315,186 |
| Total - 088 - Department of Water Management | $69,138,689 | $78,853,227 | $81,171,460 | $2,318,233 |
| 099 - Finance General | 133,921,408 | 282,295,559 | 282,746,206 | 450,647 |
| **Total - 0314 - Sewer Fund** | **$211,385,750** | **$370,394,000** | **$373,447,000** | **$3,053,000** |

## Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0346 - Library Fund** | | | | |
| 006 - Department of Innovation and Technology | $1,186,578 | $1,163,861 | $1,230,233 | $66,372 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2126 - Bureau of Facility Management | $6,760,860 | $9,520,805 | $9,387,790 | $(133,015) |
| 2131 - Bureau of Asset Management | 4,610,635 | 5,080,629 | 5,373,827 | 293,198 |
| 2140 - Bureau of Fleet Operations | 15,000 | 52,485 | 52,485 | |
| Total - 038 - Department of Fleet and Facility Management | $11,386,495 | $14,653,919 | $14,814,102 | $160,183 |
| 091 - Chicago Public Library | 56,250,626 | 57,383,977 | 62,085,608 | 4,701,631 |
| 099 - Finance General | 26,401,633 | 36,254,243 | 36,362,057 | 107,814 |
| **Total - 0346 - Library Fund** | **$95,225,332** | **$109,456,000** | **$114,492,000** | **$5,036,000** |
| **0353 - Emergency Communication Fund** | | | | |
| 058 - Office of Emergency Management and Communications | | $101,305,015 | $102,138,813 | $833,798 |
| 099 - Finance General | | 20,147,985 | 32,109,187 | 11,961,202 |
| **Total - 0353 - Emergency Communication Fund** | | **$121,453,000** | **$134,248,000** | **$12,795,000** |
| **0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund** | | | | |
| 001 - Office of the Mayor | $382,982 | $410,803 | $436,020 | $25,217 |
| 015 - City Council | 141,096 | 162,108 | 166,710 | 4,602 |
| 023 - Department of Cultural Affairs and Special Events | 30,563,698 | 31,305,199 | 34,365,399 | 3,060,200 |
| 099 - Finance General | 13,190,368 | 17,363,890 | 18,283,871 | 919,981 |
| **Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund** | **$44,278,144** | **$49,242,000** | **$53,252,000** | **$4,010,000** |
| **0383 - Motor Fuel Tax Debt Service Fund** | | | | |
| 099 - Finance General | | $15,544,000 | $18,436,000 | $2,892,000 |
| **Total - 0383 - Motor Fuel Tax Debt Service Fund** | | **$15,544,000** | **$18,436,000** | **$2,892,000** |
| **0510 - Bond Redemption and Interest Series Fund** | | | | |
| 099 - Finance General | $523,766,438 | $631,996,000 | $637,153,000 | $5,157,000 |
| **Total - 0510 - Bond Redemption and Interest Series Fund** | **$523,766,438** | **$631,996,000** | **$637,153,000** | **$5,157,000** |
| **0516 - Library Bond Redemption Fund** | | | | |
| 099 - Finance General | $4,166,800 | $4,338,000 | $4,338,000 | |
| **Total - 0516 - Library Bond Redemption Fund** | **$4,166,800** | **$4,338,000** | **$4,338,000** | |

## Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund** | | | | |
| 099 - Finance General | $77,145,000 | $87,064,000 | $102,124,000 | $15,060,000 |
| **Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund** | **$77,145,000** | **$87,064,000** | **$102,124,000** | **$15,060,000** |
| **0525 - Emergency Communication Bond Redemption and Interest Fund** | | | | |
| 099 - Finance General | | $22,329,000 | $22,323,000 | $(6,000) |
| **Total - 0525 - Emergency Communication Bond Redemption and Interest Fund** | | **$22,329,000** | **$22,323,000** | **$(6,000)** |
| **0549 - City Colleges Bond Redemption and Interest Fund** | | | | |
| 099 - Finance General | $35,168,750 | $36,632,000 | $36,630,000 | $(2,000) |
| **Total - 0549 - City Colleges Bond Redemption and Interest Fund** | **$35,168,750** | **$36,632,000** | **$36,630,000** | **$(2,000)** |
| **0610 - Chicago Midway Airport Fund** | | | | |
| 003 - Office of Inspector General | | $219,962 | $219,962 | |
| 027 - Department of Finance | | | | |
| 2011 - City Comptroller | $3,945 | $6,552 | $6,552 | |
| 2012 - Accounting and Financial Reporting | 157,325 | 164,399 | 171,905 | 7,506 |
| 2015 - Financial Strategy and Operations | 195,206 | 277,707 | 224,226 | (53,481) |
| Total - 027 - Department of Finance | $356,476 | $448,658 | $402,683 | $(45,975) |
| 028 - City Treasurer | 147,427 | 358,952 | 317,998 | (40,954) |
| 031 - Department of Law | 476,083 | 442,567 | 456,089 | 13,522 |
| 033 - Department of Human Resources | 102,649 | 95,929 | 101,310 | 5,381 |
| 035 - Department of Procurement Services | | 355,311 | 383,670 | 28,359 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2131 - Bureau of Asset Management | $6,249,274 | $7,441,124 | $7,248,800 | $(192,324) |
| 2140 - Bureau of Fleet Operations | 2,716,318 | 2,905,680 | 3,226,732 | 321,052 |
| Total - 038 - Department of Fleet and Facility Management | $8,965,592 | $10,346,804 | $10,475,532 | $128,728 |
| 057 - Chicago Police Department | 4,894,213 | 6,055,474 | 8,701,420 | 2,645,946 |
| 058 - Office of Emergency Management and Communications | 3,493,763 | 8,322,667 | 8,414,722 | 92,055 |
| 059 - Chicago Fire Department | 5,231,006 | 8,010,279 | 7,975,040 | (35,239) |
| 085 - Chicago Department of Aviation | 89,234,981 | 102,804,777 | 113,092,978 | 10,288,201 |
| 099 - Finance General | 27,867,893 | 145,715,620 | 168,026,596 | 22,310,976 |
| **Total - 0610 - Chicago Midway Airport Fund** | **$140,770,083** | **$283,177,000** | **$318,568,000** | **$35,391,000** |
| **Pension Funds** | **$931,618,355** | **$1,245,699,000** | **$1,358,546,000** | **$112,847,000** |

# Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0740 - Chicago O'Hare Airport Fund** | | | | |
| 003 - Office of Inspector General | $1,024,605 | $859,673 | $846,264 | $(13,409) |
| 027 - Department of Finance | | | | |
| 2011 - City Comptroller | $4,043 | $6,552 | $6,552 | |
| 2012 - Accounting and Financial Reporting | 1,947,961 | 2,113,738 | 2,175,390 | 61,652 |
| 2015 - Financial Strategy and Operations | 233,143 | 321,731 | 335,704 | 13,973 |
| Total - 027 - Department of Finance | $2,185,147 | $2,442,021 | $2,517,646 | $75,625 |
| 028 - City Treasurer | 978,660 | 1,039,218 | 1,069,602 | 30,384 |
| 031 - Department of Law | 1,615,425 | 1,983,171 | 2,090,429 | 107,258 |
| 033 - Department of Human Resources | 284,157 | 294,028 | 284,031 | (9,997) |
| 035 - Department of Procurement Services | 1,026,713 | 1,485,264 | 1,600,263 | 114,999 |
| 038 - Department of Fleet and Facility Management | | | | |
| 2131 - Bureau of Asset Management | $25,468,207 | $31,206,587 | $27,988,968 | $(3,217,619) |
| 2140 - Bureau of Fleet Operations | 11,614,547 | 20,444,860 | 12,777,853 | (7,667,007) |
| Total - 038 - Department of Fleet and Facility Management | $37,082,754 | $51,651,447 | $40,766,821 | $(10,884,626) |
| 057 - Chicago Police Department | 13,892,916 | 17,651,230 | 24,955,940 | 7,304,710 |
| 058 - Office of Emergency Management and Communications | 6,195,502 | 6,688,928 | 6,662,592 | (26,336) |
| 059 - Chicago Fire Department | 31,169,120 | 29,952,881 | 29,911,576 | (41,305) |
| 085 - Chicago Department of Aviation | 326,144,766 | 402,760,469 | 441,849,809 | 39,089,340 |
| 099 - Finance General | 106,927,383 | 734,070,670 | 775,912,027 | 41,841,357 |
| **Total - 0740 - Chicago O'Hare Airport Fund** | **$528,527,148** | **$1,250,879,000** | **$1,328,467,000** | **$77,588,000** |
| **0994 - Controlled Substances Fund** | | | | |
| 057 - Chicago Police Department | | | $100,000 | $100,000 |
| **Total - 0994 - Controlled Substances Fund** | | | **$100,000** | **$100,000** |
| **0996 - Affordable Housing Opportunity Fund** | | | | |
| 021 - Department of Housing | | | $27,528,513 | $27,528,513 |
| 099 - Finance General | | | 1,058,487 | 1,058,487 |
| **Total - 0996 - Affordable Housing Opportunity Fund** | | | **$28,587,000** | **$28,587,000** |
| **0B09 - CTA Real Property Transfer Tax Fund** | | | | |
| 099 - Finance General | $62,685,444 | $68,040,000 | $64,000,000 | $(4,040,000) |
| **Total - 0B09 - CTA Real Property Transfer Tax Fund** | **$62,685,444** | **$68,040,000** | **$64,000,000** | **$(4,040,000)** |

# Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0B21 - Tax Increment Financing Administration Fund** | | | | |
| 005 - Office of Budget and Management | | $96,720 | $99,624 | $2,904 |
| 021 - Department of Housing | | | 209,664 | 209,664 |
| 027 - Department of Finance | | 788,488 | 768,732 | (19,756) |
| 028 - City Treasurer | | 407,162 | 409,757 | 2,595 |
| 031 - Department of Law | | 1,225,387 | 1,177,426 | (47,961) |
| 054 - Department of Planning and Development | 18,183 | 4,055,490 | 3,793,022 | (262,468) |
| 070 - Department of Business Affairs and Consumer Protection | | 375,000 | 375,000 | |
| 099 - Finance General | 6,583 | 3,765,753 | 3,389,775 | (375,978) |
| **Total - 0B21 - Tax Increment Financing Administration Fund** | **$24,766** | **$10,714,000** | **$10,223,000** | **$(491,000)** |
| **0B25 - Chicago Police CTA Detail Fund** | | | | |
| 057 - Chicago Police Department | | | $10,754,000 | $10,754,000 |
| **Total - 0B25 - Chicago Police CTA Detail Fund** | | | **$10,754,000** | **$10,754,000** |
| **0B32 - Garbage Collection Fund** | | | | |
| 081 - Department of Streets and Sanitation | $60,301,758 | $60,130,337 | $60,230,434 | $100,097 |
| 099 - Finance General | 685,514 | 1,109,663 | 1,009,566 | (100,097) |
| **Total - 0B32 - Garbage Collection Fund** | **$60,987,272** | **$61,240,000** | **$61,240,000** | |
| **0B39 - Human Capital Innovation Fund** | | | | |
| 050 - Department of Family and Support Services | | | $4,683,000 | $4,683,000 |
| 099 - Finance General | | | 490,000 | 490,000 |
| **Total - 0B39 - Human Capital Innovation Fund** | | | **$5,173,000** | **$5,173,000** |
| **0B41 - Neighborhood Opportunity Fund** | | | | |
| 054 - Department of Planning and Development | | | $12,601,837 | $12,601,837 |
| 099 - Finance General | | | 393,163 | 393,163 |
| **Total - 0B41 - Neighborhood Opportunity Fund** | | | **$12,995,000** | **$12,995,000** |

## Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

| | 2017 Expenditures | 2018 Revised Appropriations | 2019 Recommended Appropriations | 2019 Recommended Budget Over - (Under) 2018 Appropriations |
|---|---|---|---|---|
| **0B42 - Foreign Fire Insurance Tax Fund** | | | | |
| 099 - Finance General | | | $5,500,000 | $5,500,000 |
| **Total - 0B42 - Foreign Fire Insurance Tax Fund** | | | **$5,500,000** | **$5,500,000** |
| | | | | |
| **Total - All Funds** | **$7,158,868,178** | **$9,208,631,000** | **$9,585,916,000** | **$377,285,000** |
| Deduct Transfers between Funds | | | 631,708,000 | |
| **Total - All Funds** | | | **$8,954,208,000** | |
| Deduct Proceeds of Debt | | | 98,087,000 | |
| **Net Total - All Funds** | | | **$8,856,121,000** | |

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2019. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2019.**

# 100 - Corporate Fund

| **Estimates at January 1, 2019** | |
|---|---|
| Current Assets | $863,925,000 |
| Current Liabilities | 787,925,000 |
| **Prior Year Assigned and Unassigned Available Resources** | **$76,000,000** |
| **Estimated Revenue for 2019** | **3,739,732,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | **$3,815,732,000** |

## Detail of Corporate Revenue Estimates for 2019

## Local Tax

| **Municipal Public Utility Tax** | |
|---|---|
| Cable Television | $28,000,000 |
| Electric | 98,000,000 |
| Electricity IMF | 90,000,000 |
| Gas | 86,000,000 |
| Natural Gas Use Tax | 33,000,000 |
| Telecommunications | 95,000,000 |
| **Total** | **$430,000,000** |

| **Chicago Sales Tax / HROT** | **$48,073,000** |
|---|---|

| **Transaction Taxes** | |
|---|---|
| Lease of Personal Property | $274,190,000 |
| Motor Vehicle Lessor Tax | 6,173,000 |
| Real Property Transfer | 160,000,000 |
| **Total** | **$440,363,000** |

| **Transportation Taxes** | |
|---|---|
| Ground Transportation Tax | $146,583,000 |
| Parking Tax | 140,000,000 |
| Vehicle Fuel Tax | 55,308,000 |
| **Total** | **$341,891,000** |

| **Recreation Taxes** | |
|---|---|
| Amusement Tax | $192,520,000 |
| Auto Amusement Tax | 440,000 |
| Boat Mooring Tax | 1,300,000 |
| Liquor Tax | 32,500,000 |
| Municipal Cigarette Tax | 18,850,000 |
| Non-Alcoholic Beverage Tax | 23,927,000 |
| Off Track Betting Tax | 550,000 |
| **Total** | **$270,087,000** |

| **Business Taxes** | |
|---|---|
| Hotel Tax | $126,340,000 |
| Shopping Bag Tax | 5,900,000 |
| **Total** | **$132,240,000** |

## Proceeds and Transfers In

| Proceeds and Transfers In | |
|---|---|
| Parking Meter Revenue Replacement Fund Interest | $5,000,000 |
| Proceeds and Transfers in - Other | 8,000,000 |
| Sales Tax Securitization Corporation Residual | 576,580,000 |
| Skyway Long-Term Reserve Interest | 15,000,000 |
| **Total** | **$604,580,000** |

## Intergovernmental Revenue

| | |
|---|---|
| **State Income Tax** | **$260,187,000** |
| **Personal Property Replacement Tax** | **$132,000,000** |
| **Municipal Auto Rental Tax** | **$4,013,000** |
| **Reimbursements for City Services** | **$2,000,000** |

## Local Non-Tax Revenue

| Licenses, Permits, and Certificates | |
|---|---|
| Alcohol Dealers' License | $12,900,000 |
| Building Permits | 43,000,000 |
| Business License | 23,400,000 |
| Other Permits and Certificates | 48,300,000 |
| Prior Period Fines | 6,500,000 |
| **Total** | **$134,100,000** |
| **Fines, Forfeitures and Penalties** | **$345,000,000** |

| Charges for Services | |
|---|---|
| Current Expense | $6,100,000 |
| Information | 1,000,000 |
| Inspection | 12,300,000 |
| Other Charges | 29,700,000 |
| Safety | 90,500,000 |
| **Total** | **$139,600,000** |
| **Municipal Parking** | **$7,600,000** |

| Leases, Rentals and Sales | |
|---|---|
| Rentals and Leases | $25,000,000 |
| Sale of Land and Buildings | 5,600,000 |
| Sale of Materials | 700,000 |
| Vacation of Streets and Alleys | 3,000,000 |
| **Total** | **$34,300,000** |

# Detail of Corporate Revenue Estimates for 2019 - Continued

## Local Non-Tax Revenue

| | |
|---|---|
| **Interest Income** | **$6,500,000** |
| | |
| **Internal Service Earnings** | |
| Enterprise Funds | $175,457,000 |
| Intergovernmental Funds | 41,204,000 |
| Other Reimbursements | 14,094,000 |
| Special Revenue Funds | 66,840,000 |
| **Total** | **$297,595,000** |
| | |
| **Other Revenue** | **$109,603,000** |
| | |
| **Total Revenue - Corporate Fund** | **$3,739,732,000** |

# DETAIL OF REVENUE ESTIMATES FOR 2019

## 0200 - Water Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $5,796,293,000 |
| Current Liabilities | | 5,794,293,000 |
| **Prior Year Available Resources** | | **$2,000,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Miscellaneous and Other | $18,500,000 | |
| Transfers In | 10,000,000 | |
| Water Rates | 722,366,000 | |
| Capital Funding | 10,000,000 | |
| **Total appropriable revenue** | | **760,866,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$762,866,000** |

## 0300 - Vehicle Tax Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $76,486,000 |
| Current Liabilities | | 43,775,000 |
| **Prior Year Available Resources** | | **$32,711,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Transfers In | $625,000 | |
| Contracted Abandoned Auto Towing | 15,000 | |
| Impoundment Fees | 9,300,000 | |
| Other Reimbursements | 36,201,000 | |
| Other Revenue | 15,000,000 | |
| Pavement Cut Fees | 15,200,000 | |
| Sale of Impounded Automobiles | 3,000,000 | |
| Vehicle Tax | 129,000,000 | |
| **Total appropriable revenue** | | **208,341,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$241,052,000** |

## 0310 - Motor Fuel Tax Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $25,191,000 |
| Current Liabilities | | 14,669,000 |
| **Prior Year Available Resources** | | **$10,522,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Distributive Share of Sate Motor Fuel Tax | $55,148,000 | |
| **Total appropriable revenue** | | **55,148,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$65,670,000** |

## 0314 - Sewer Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $3,390,348,000 |
| Current Liabilities | | 3,375,418,000 |
| **Prior Year Available Resources** | | **$14,930,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Miscellaneous and Other | $1,500,000 | |
| Sewer Rates | 352,917,000 | |
| Capital Funding | 4,100,000 | |
| **Total appropriable revenue** | | **358,517,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$373,447,000** |

## 0346 - Library Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $18,043,000 |
| Current Liabilities | | 11,872,000 |
| **Prior Year Available Resources** | | **$6,171,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Interest | $2,000 | |
| Other Revenue | 600,000 | |
| Proceeds of Debt | 98,087,000 | |
| Corporate Fund Subsidy | 7,947,000 | |
| Fine Receipts | 1,520,000 | |
| Rental of Facilities | 165,000 | |
| **Total appropriable revenue** | | **108,321,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$114,492,000** |

## 0353 - Emergency Communication Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $31,601,000 |
| Current Liabilities | | 22,159,000 |
| **Prior Year Available Resources** | | **$9,442,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Telephone Surcharge | $124,806,000 | |
| **Total appropriable revenue** | | **124,806,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$134,248,000** |

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

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $11,757,000 |
| Current Liabilities | | 6,815,000 |
| **Prior Year Available Resources** | | **$4,942,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Other Revenue | $8,100,000 | |
| Hotel Operators' Occupation Tax | 25,910,000 | |
| Recreation Fees and Charges | 11,900,000 | |
| Rental and Charges | 2,400,000 | |
| **Total appropriable revenue** | | **48,310,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$53,252,000** |

## 0383 - Motor Fuel Tax Debt Service Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $16,343,000 |
| Current Liabilities | | 16,343,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Other Revenue | $3,970,000 | |
| Distributive Share of Sate Motor Fuel Tax | 14,466,000 | |
| **Total appropriable revenue** | | **18,436,000** |
| **Total appropriable for charges and expenditures** | | **$18,436,000** |

## 0510 - Bond Redemption and Interest Series Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $835,938,000 |
| Current Liabilities | | 835,938,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Transfers In | $16,000,000 | |
| Other Revenue | 194,155,000 | |
| Property Tax Levy (Net Abatement) | 426,998,000 | |
| **Total appropriable revenue** | | **637,153,000** |
| **Total appropriable for charges and expenditures** | | **$637,153,000** |

## 0516 - Library Bond Redemption Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $7,176,000 |
| Current Liabilities | | 7,092,000 |
| **Prior Year Available Resources** | | **$84,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $4,254,000 | |
| **Total appropriable revenue** | | **4,254,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$4,338,000** |

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

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $79,324,000 |
| Current Liabilities | | 78,120,000 |
| **Prior Year Available Resources** | | **$1,204,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $100,920,000 | |
| **Total appropriable revenue** | | **100,920,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$102,124,000** |

## 0525 - Emergency Communication Bond Redemption and Interest Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $822,000 |
| Current Liabilities | | 819,000 |
| **Prior Year Available Resources** | | **$3,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Telephone Surcharge | $22,320,000 | |
| **Total appropriable revenue** | | **22,320,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$22,323,000** |

## 0549 - City Colleges Bond Redemption and Interest Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $71,033,000 |
| Current Liabilities | | 70,939,000 |
| **Prior Year Available Resources** | | **$94,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $36,536,000 | |
| **Total appropriable revenue** | | **36,536,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$36,630,000** |

## 0610 - Chicago Midway Airport Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $2,086,000 |
| Current Liabilities | | 2,086,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Total From Rates and Charges | $318,568,000 | |
| **Total appropriable revenue** | | **318,568,000** |
| **Total appropriable for charges and expenditures** | | **$318,568,000** |

## 0681 - Municipal Employees' Annuity and Benefit Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $260,691,000 |
| Current Liabilities | | 260,691,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $119,406,000 | |
| Library Property Tax Levy | 5,300,000 | |
| Water and Sewer Utility Tax | 174,134,000 | |
| Corporate Fund Pension Allocation | 81,271,000 | |
| Water Fund Pension Allocation | 30,353,000 | |
| Sewer Fund Pension Allocation | 8,469,000 | |
| Midway Fund Pension Allocation | 6,283,000 | |
| O'Hare Fund Pension Allocation | 29,673,000 | |
| Library Pension Residual Allocation After Property Tax Levy | 3,141,000 | |
| Emergency Communication Pension Allocation | 12,972,000 | |
| **Total appropriable revenue** | | **471,002,000** |
| **Total appropriable for charges and expenditures** | | **$471,002,000** |

## 0682 - Laborers' and Retirement Board Annuity and Benefit Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $35,528,000 |
| Current Liabilities | | 35,528,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $11,070,000 | |
| Corporate Fund Pension Allocation | 27,056,000 | |
| Water Fund Pension Allocation | 9,722,000 | |
| Sewer Fund Pension Allocation | 7,369,000 | |
| Midway Fund Pension Allocation | 884,000 | |
| O'Hare Fund Pension Allocation | 3,899,000 | |
| **Total appropriable revenue** | | **60,000,000** |
| **Total appropriable for charges and expenditures** | | **$60,000,000** |

## 0683 - Policemen's Annuity and Benefit Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $483,915,000 |
| Current Liabilities | | 483,915,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $546,622,000 | |
| Corporate Fund Pension Allocation | 18,872,000 | |
| Midway Fund Pension Allocation | 3,386,000 | |
| O'Hare Fund Pension Allocation | 10,120,000 | |
| **Total appropriable revenue** | | **579,000,000** |
| **Total appropriable for charges and expenditures** | | **$579,000,000** |

## 0684 - Firemen's Annuity and Benefit Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $219,720,000 |
| Current Liabilities | | 219,720,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Property Tax Levy (Net Abatement) | $223,116,000 | |
| Corporate Fund Pension Allocation | 9,575,000 | |
| Midway Fund Pension Allocation | 3,351,000 | |
| O'Hare Fund Pension Allocation | 12,502,000 | |
| **Total appropriable revenue** | | **248,544,000** |
| **Total appropriable for charges and expenditures** | | **$248,544,000** |

## 0740 - Chicago O'Hare Airport Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $12,249,000 |
| Current Liabilities | | 12,249,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Total From Rates and Charges | $1,328,467,000 | |
| **Total appropriable revenue** | | **1,328,467,000** |
| **Total appropriable for charges and expenditures** | | **$1,328,467,000** |

## 0994 - Controlled Substances Fund

| | | |
|---|---|---|
| **Estimated Revenue for 2019** | | |
| Fines, Forfeitures and Penalties | $100,000 | |
| **Total appropriable revenue** | | **100,000** |
| **Total appropriable for charges and expenditures** | | **$100,000** |

## 0996 - Affordable Housing Opportunity Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $50,931,000 |
| Current Liabilities | | 39,830,000 |
| **Prior Year Available Resources** | | **$11,101,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Building Permits | $17,223,000 | |
| Current Expense | 263,000 | |
| **Total appropriable revenue** | | **17,486,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$28,587,000** |

## 0B09 - CTA Real Property Transfer Tax Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $5,169,000 |
| Current Liabilities | | 5,169,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Real Property Transfer | $64,000,000 | |
| **Total appropriable revenue** | | **64,000,000** |
| **Total appropriable for charges and expenditures** | | **$64,000,000** |

## 0B21 - Tax Increment Financing Administration Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $885,000 |
| Current Liabilities | | 885,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Tax Increment Financing Administrative Reimbursement | $10,223,000 | |
| **Total appropriable revenue** | | **10,223,000** |
| **Total appropriable for charges and expenditures** | | **$10,223,000** |

## 0B25 - Chicago Police CTA Detail Fund

| | | |
|---|---|---|
| **Estimated Revenue for 2019** | | |
| Safety | $10,754,000 | |
| **Total appropriable revenue** | | **10,754,000** |
| **Total appropriable for charges and expenditures** | | **$10,754,000** |

## 0B32 - Garbage Collection Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $179,000 |
| Current Liabilities | | 179,000 |
| **Prior Year Available Resources** | | **$0** |
| | | |
| **Estimated Revenue for 2019** | | |
| Sanitation | $61,240,000 | |
| **Total appropriable revenue** | | **61,240,000** |
| **Total appropriable for charges and expenditures** | | **$61,240,000** |

## 0B39 - Human Capital Innovation Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $10,400,000 |
| Current Liabilities | | 5,227,000 |
| **Prior Year Available Resources** | | **$5,173,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| **Total appropriable revenue** | | **$0** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$5,173,000** |

## 0B41 - Neighborhood Opportunity Fund

| | | |
|---|---|---|
| **Estimates at January 1, 2019** | | |
| Current Assets | | $8,830,000 |
| Current Liabilities | | 8,058,000 |
| **Prior Year Available Resources** | | **$772,000** |
| | | |
| **Estimated Revenue for 2019** | | |
| Building Permits | $12,223,000 | |
| **Total appropriable revenue** | | **12,223,000** |
| **Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)** | | **$12,995,000** |

## 0B42 - Foreign Fire Insurance Tax Fund

| | | |
|---|---|---|
| **Estimated Revenue for 2019** | | |
| Foreign Fire Insurance Tax | $5,500,000 | |
| **Total appropriable revenue** | | **5,500,000** |
| **Total appropriable for charges and expenditures** | | **$5,500,000** |

# APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2019

For liabilities (including commitments on contracts) at January 1, 2019 in accordance with the estimates thereof for the several funds as follows:

| Fund No. | | Amounts Appropriated |
|---|---|---|
| 0100 | Corporate Fund | $787,925,000 |
| 0200 | Water Fund | 5,794,293,000 |
| 0300 | Vehicle Tax Fund | 43,775,000 |
| 0310 | Motor Fuel Tax Fund | 14,669,000 |
| 0314 | Sewer Fund | 3,375,418,000 |
| 0346 | Library Fund | 11,872,000 |
| 0353 | Emergency Communication Fund | 22,159,000 |
| 0355 | Special Events and Municipal Hotel Operators' Occupation Tax Fund | 6,815,000 |
| 0383 | Motor Fuel Tax Debt Service Fund | 16,343,000 |
| 0510 | Bond Redemption and Interest Series Fund | 835,938,000 |
| 0516 | Library Bond Redemption Fund | 7,092,000 |
| 0521 | Library Note Redemption and Interest Tender Notes Series "B" Fund | 78,120,000 |
| 0525 | Emergency Communication Bond Redemption and Interest Fund | 819,000 |
| 0549 | City Colleges Bond Redemption and Interest Fund | 70,939,000 |
| 0610 | Chicago Midway Airport Fund | 2,086,000 |
| 0681 | Municipal Employees' Annuity and Benefit Fund | 260,691,000 |
| 0682 | Laborers' and Retirement Board Annuity and Benefit Fund | 35,528,000 |
| 0683 | Policemen's Annuity and Benefit Fund | 483,915,000 |
| 0684 | Firemen's Annuity and Benefit Fund | 219,720,000 |
| 0740 | Chicago O'Hare Airport Fund | 12,249,000 |
| 0996 | Affordable Housing Opportunity Fund | 39,830,000 |
| 0B09 | CTA Real Property Transfer Tax Fund | 5,169,000 |
| 0B21 | Tax Increment Financing Administration Fund | 885,000 |
| 0B32 | Garbage Collection Fund | 179,000 |
| 0B39 | Human Capital Innovation Fund | 5,227,000 |
| 0B41 | Neighborhood Opportunity Fund | 8,058,000 |
| | **Total for Liabilities at January 1, 2019** | **$12,139,714,000** |

# 001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 7,028,929 | 6,528,090 | 6,528,090 | 6,726,291 |
| **0000 Personnel Services - Total*** | | **$7,028,929** | **$6,528,090** | **$6,528,090** | **$6,726,291** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $1,200 | $1,200 | $1,200 | $1,200 |
| 0130 | Postage | 5,000 | 5,000 | 5,000 | 3,386 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,300 | 1,000 | 1,000 | 1,000 |
| 0157 | Rental of Equipment and Services | 40,000 | 42,500 | 42,500 | 35,481 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 52,000 | 53,744 | 53,744 | 51,861 |
| 0162 | Repair/Maintenance of Equipment | 6,984 | 6,984 | 6,984 | 6,984 |
| 0166 | Dues, Subscriptions and Memberships | 22,000 | 22,000 | 22,000 | 19,466 |
| 0169 | Technical Meeting Costs | 6,000 | 5,286 | 5,286 | 5,158 |
| 0181 | Mobile Communication Services | 40,000 | 40,000 | 40,000 | 38,940 |
| 0190 | Telephone - Non-Centrex Billings | 19,800 | 48,000 | 48,000 | 48,000 |
| 0196 | Data Circuits | | 444 | 444 | 444 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,800 | 3,300 | 3,300 | 2,442 |
| **0100 Contractual Services - Total*** | | **$197,084** | **$229,458** | **$229,458** | **$214,362** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $1,000 | $1,000 | $1,000 | $1,000 |
| 0245 | Reimbursement to Travelers | 25,780 | 25,780 | 25,780 | 25,729 |
| 0270 | Local Transportation | 1,050 | 1,050 | 1,050 | 1,048 |
| **0200 Travel - Total*** | | **$27,830** | **$27,830** | **$27,830** | **$27,777** |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 30,000 | 30,000 | 30,000 | 30,000 |
| **0300 Commodities and Materials - Total*** | | **$30,000** | **$30,000** | **$30,000** | **$30,000** |
| **Appropriation Total*** | | **$7,283,843** | **$6,815,378** | **$6,815,378** | **$6,998,430** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Executive** | | | | | | | |
| 9901 | Mayor | 1 | $216,210 | 1 | $216,210 | 1 | $216,210 |
| 9637 | Administrative Assistant | 1 | 74,208 | 1 | 66,300 | 1 | 66,300 |
| 9637 | Administrative Assistant | 1 | 58,752 | 1 | 53,295 | 1 | 53,295 |
| 9617 | Administrative Secretary | 1 | 84,972 | 1 | 82,500 | 1 | 82,500 |
| **Section Position Total** | | **4** | **$434,142** | **4** | **$418,305** | **4** | **$418,305** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Administrative** | | | | | | | |
| 9899 | Chief of Staff | 1 | $195,000 | 1 | $195,000 | 1 | $195,000 |
| 9898 | Deputy Chief of Staff | 1 | 170,004 | 1 | 185,004 | 1 | 185,004 |
| 9898 | Deputy Chief of Staff | 1 | 154,992 | 1 | 154,992 | 1 | 154,992 |
| 9898 | Deputy Chief of Staff | 1 | 126,072 | 1 | 122,400 | 1 | 122,400 |
| 9896 | Chief Financial Officer | 1 | 169,992 | 1 | 169,992 | 1 | 169,992 |
| 9891 | Administrative Assistant - Office Administrator | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 9889 | First Deputy Chief of Staff | 1 | 180,000 | 1 | 180,000 | 1 | 180,000 |
| 9883 | Assistant Administrative Secretary III | 1 | 82,404 | 1 | 80,004 | 1 | 80,004 |
| 9882 | Assistant Administrative Secretary II | 1 | 89,304 | 1 | 86,700 | 1 | 86,700 |
| 9882 | Assistant Administrative Secretary II | 1 | 70,002 | 1 | 70,002 | 1 | 70,002 |
| 9882 | Assistant Administrative Secretary II | 1 | 58,716 | 1 | 59,160 | 1 | 59,160 |
| 9882 | Assistant Administrative Secretary II | 1 | 56,532 | 1 | 57,000 | 1 | 57,000 |
| 9882 | Assistant Administrative Secretary II | 1 | 51,504 | 1 | 50,004 | 1 | 50,004 |
| 9881 | Assistant Administrative Secretary I | 1 | 57,780 | 1 | 56,100 | 1 | 56,100 |
| 9881 | Assistant Administrative Secretary I | | | 1 | 50,004 | 1 | 50,004 |
| 9876 | Scheduler | 1 | 57,792 | 1 | 56,112 | 1 | 56,112 |
| 9876 | Scheduler | 1 | 52,536 | 1 | 51,000 | 1 | 51,000 |
| 9684 | Deputy Director | 1 | 150,000 | 1 | 137,700 | 1 | 137,700 |
| 9639 | Assistant to Mayor | 1 | 185,004 | 1 | 185,004 | 1 | 185,004 |
| 9639 | Assistant to Mayor | 1 | 160,002 | 1 | 180,000 | 1 | 180,000 |
| 9639 | Assistant to Mayor | 1 | 154,998 | 1 | 154,998 | 1 | 154,998 |
| 9639 | Assistant to Mayor | 1 | 154,992 | 1 | 136,002 | 1 | 136,002 |
| 9639 | Assistant to Mayor | 1 | 150,000 | 1 | 130,002 | 1 | 130,002 |
| 9639 | Assistant to Mayor | 1 | 140,088 | 1 | 120,000 | 1 | 120,000 |
| 9639 | Assistant to Mayor | 1 | 128,760 | 1 | 112,284 | 1 | 112,284 |
| 9639 | Assistant to Mayor | 1 | 90,006 | 1 | 112,200 | 1 | 112,200 |
| 9637 | Administrative Assistant | 1 | 165,000 | 1 | 165,000 | 1 | 165,000 |
| 9637 | Administrative Assistant | 1 | 150,000 | 1 | 83,004 | 1 | 83,004 |
| 9637 | Administrative Assistant | 1 | 85,500 | 1 | 73,500 | 1 | 73,500 |
| 9637 | Administrative Assistant | 1 | 75,708 | 1 | 72,000 | 1 | 72,000 |
| 9637 | Administrative Assistant | 1 | 74,160 | 1 | 68,352 | 1 | 68,352 |
| 9637 | Administrative Assistant | 1 | 70,404 | 1 | 64,056 | 1 | 64,056 |
| 9637 | Administrative Assistant | 1 | 65,976 | 1 | 63,240 | 1 | 63,240 |
| 9637 | Administrative Assistant | 1 | 63,864 | 1 | 62,004 | 1 | 62,004 |
| 9637 | Administrative Assistant | 1 | 62,004 | 1 | 56,004 | 1 | 56,004 |
| 9637 | Administrative Assistant | 1 | 57,684 | 2 | 50,004 | 2 | 50,004 |
| 9637 | Administrative Assistant | 2 | 51,504 | | | | |
| 9617 | Administrative Secretary | 1 | 56,652 | 1 | 56,004 | 1 | 56,004 |
| 9617 | Administrative Secretary | 1 | 51,504 | 1 | 50,004 | 1 | 50,004 |
| **Section Position Total** | | **39** | **$4,062,732** | **39** | **$3,896,868** | **39** | **$3,896,868** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3015 - Office of the Press Secretary** | | | | | | | |
| 9883 | Assistant Administrative Secretary III | 1 | $72,492 | 1 | $70,380 | 1 | $70,380 |
| 9881 | Assistant Administrative Secretary I | 1 | 68,292 | 1 | 66,300 | 1 | 66,300 |
| 9642 | Deputy Press Secretary | 1 | 133,908 | 1 | 130,002 | 1 | 130,002 |
| 9637 | Administrative Assistant | 1 | 118,452 | 1 | 70,002 | 1 | 70,002 |
| 9637 | Administrative Assistant | 1 | 72,108 | 1 | 50,004 | 1 | 50,004 |
| 9637 | Administrative Assistant | 1 | 51,504 | | | | |
| 9616 | Assistant Press Secretary | 1 | 118,656 | 1 | 115,200 | 1 | 115,200 |
| 9616 | Assistant Press Secretary | 1 | 113,304 | 1 | 112,320 | 1 | 112,320 |
| 9616 | Assistant Press Secretary | 1 | 61,800 | 1 | 110,004 | 1 | 110,004 |
| 9616 | Assistant Press Secretary | | | 1 | 66,300 | 1 | 66,300 |
| 9615 | Press Secretary | 1 | 160,002 | 1 | 150,000 | 1 | 150,000 |
| 0925 | Photographer | 1 | 73,500 | 1 | 66,732 | 1 | 66,732 |
| 0744 | Press Aide II | 1 | 52,728 | 1 | 52,728 | 1 | 52,728 |
| 0740 | Press Aide I | 1 | 68,292 | 1 | 66,300 | 1 | 66,300 |
| **Section Position Total** | | **13** | **$1,165,038** | **13** | **$1,126,272** | **13** | **$1,126,272** |
| **3025 - Legislative Counsel and Government Affairs** | | | | | | | |
| 9892 | Office Manager - Washington D.C. | 1 | $128,760 | 1 | $125,004 | 1 | $125,004 |
| 9883 | Assistant Administrative Secretary III | 1 | 74,676 | 1 | 72,504 | 1 | 72,504 |
| 9878 | Assistant to the Director of Intergovernmental Affairs | 1 | 128,760 | 1 | 125,004 | 1 | 125,004 |
| 9807 | Legislative Assistant | 1 | 75,648 | 1 | 73,440 | 1 | 73,440 |
| 9807 | Legislative Assistant | 1 | 53,568 | 1 | 57,720 | 1 | 57,720 |
| 9670 | Director of Intergovernmental Affairs | 1 | 169,002 | 1 | 169,002 | 1 | 169,002 |
| 9639 | Assistant to Mayor | 1 | 128,760 | 1 | 125,004 | 1 | 125,004 |
| 9639 | Assistant to Mayor | 1 | 122,544 | 1 | 118,980 | 1 | 118,980 |
| 9639 | Assistant to Mayor | 1 | 77,256 | 1 | 76,500 | 1 | 76,500 |
| 9639 | Assistant to Mayor | 1 | 72,000 | 1 | 72,000 | 1 | 72,000 |
| 9639 | Assistant to Mayor | 1 | 68,502 | 1 | 68,502 | 1 | 68,502 |
| 9637 | Administrative Assistant | 1 | 102,996 | 1 | 99,996 | 1 | 99,996 |
| 9637 | Administrative Assistant | 1 | 77,256 | 1 | 75,000 | 1 | 75,000 |
| 9637 | Administrative Assistant | 1 | 68,292 | 1 | 66,300 | 1 | 66,300 |
| 9637 | Administrative Assistant | 1 | 64,860 | 1 | 62,976 | 1 | 62,976 |
| **Section Position Total** | | **15** | **$1,412,880** | **15** | **$1,387,932** | **15** | **$1,387,932** |
| **3050 - Office of Violence Prevention** | | | | | | | |
| 9639 | Assistant to Mayor | 1 | $95,736 | | | | |
| 1430 | Policy Analyst | 2 | 84,120 | | | | |
| 0311 | Projects Administrator | 1 | 84,120 | | | | |
| **Section Position Total** | | **4** | **$348,096** | | | | |
| **Position Total** | | **75** | **$7,422,888** | **71** | **$6,829,377** | **71** | **$6,829,377** |
| | **Turnover** | | **(393,959)** | | **(301,287)** | | **(301,287)** |
| **Position Net Total** | | **75** | **$7,028,929** | **71** | **$6,528,090** | **71** | **$6,528,090** |

# 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,537,227 | $4,965,802 | $4,965,802 | $4,214,738 |
| 0015 | Schedule Salary Adjustments | 63,088 | 41,517 | 41,517 | |
| **0000 Personnel Services - Total*** | | **$5,600,315** | **$5,007,319** | **$5,007,319** | **$4,214,738** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $820 | $820 | $820 | $820 |
| 0138 | For Professional Services for Information Technology Maintenance | 63,549 | 150,549 | 100,549 | 100,548 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 181,837 | 222,315 | 222,315 | 131,316 |
| 0149 | For Software Maintenance and Licensing | 425,954 | 262,137 | 262,137 | 217,012 |
| 0157 | Rental of Equipment and Services | 35,185 | 46,235 | 46,235 | 36,232 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 46,700 | 36,940 | 36,940 | 21,940 |
| 0162 | Repair/Maintenance of Equipment | 65 | 115 | 115 | 112 |
| 0166 | Dues, Subscriptions and Memberships | 6,760 | 3,760 | 3,760 | 3,760 |
| 0169 | Technical Meeting Costs | 101,273 | 51,273 | 101,273 | 72,772 |
| 0181 | Mobile Communication Services | 20,233 | 42,233 | 42,233 | 42,233 |
| 0189 | Telephone - Non-Centrex Billings | 26,708 | 22,708 | 22,708 | 22,707 |
| **0100 Contractual Services - Total*** | | **$909,084** | **$839,085** | **$839,085** | **$649,452** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $558 | $558 | $558 | $556 |
| 0270 | Local Transportation | 28,467 | 29,467 | 29,467 | 4,464 |
| **0200 Travel - Total*** | | **$29,025** | **$30,025** | **$30,025** | **$5,020** |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $709 | $709 | $709 | $467 |
| 0340 | Material and Supplies | 2,552 | 2,552 | 2,552 | 2,552 |
| 0348 | Books and Related Material | 1,200 | 2,032 | 2,032 | 1,997 |
| 0350 | Stationery and Office Supplies | 12,842 | 12,842 | 12,842 | 9,319 |
| **0300 Commodities and Materials - Total*** | | **$17,303** | **$18,135** | **$18,135** | **$14,335** |
| **0700** | **Contingencies** | **20,000** | **980** | **980** | **980** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 3,000 | 1,000 | 1,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$3,000** | **$1,000** | **$1,000** | |
| **Appropriation Total*** | | **$6,578,727** | **$5,896,544** | **$5,896,544** | **$4,884,525** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| 9903 | Inspector General | 1 | $169,992 | 1 | $161,856 | 1 | $161,856 |
| 1727 | Information Analyst - IG | 1 | 53,736 | 1 | 54,636 | 1 | 54,636 |
| 1721 | Senior Information Analyst - IG | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 1721 | Senior Information Analyst - IG | 2 | 64,704 | | | | |
| 1719 | Senior Forensic Data Analyst | 1 | 85,992 | 1 | 91,188 | 1 | 91,188 |
| 1717 | Chief Data and Information Analyst | 1 | 104,712 | | | | |
| 1304 | Supervisor of Personnel Services | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0802 | Executive Administrative Assistant II | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0790 | Public Relations Coordinator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0645 | Technical Support Administrator - IG | 1 | 44,604 | 1 | 45,408 | 1 | 45,408 |
| 0641 | Forensic Data Analyst | 2 | 75,408 | | | | |
| 0634 | Data Services Administrator | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0323 | Administrative Assistant III - Excluded | 1 | 48,960 | 2 | 45,408 | 2 | 45,408 |
| 0126 | Financial Officer | 1 | 87,564 | 1 | 80,376 | 1 | 80,376 |
| | Schedule Salary Adjustments | | 15,911 | | 8,946 | | 8,946 |
| **Section Position Total** | | **16** | **$1,279,271** | **12** | **$902,670** | **12** | **$902,670** |
| **3015 - Legal** | | | | | | | |
| 9665 | First Deputy Inspector General | 1 | $141,144 | 1 | $137,052 | 1 | $137,052 |
| 1645 | Associate Staff Attorney | 1 | 61,800 | | | | |
| 1368 | Compliance Officer | 1 | 82,368 | 2 | 76,536 | 2 | 76,536 |
| 1368 | Compliance Officer | 1 | 72,120 | | | | |
| 1262 | Assistant Inspector General | 4 | 105,156 | 4 | 102,084 | 4 | 102,084 |
| 1216 | Chief of Hiring Oversight | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 1202 | Associate General Counsel - IG | 1 | 123,996 | 1 | 120,408 | 1 | 120,408 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 3,753 | | 3,231 | | 3,231 |
| **Section Position Total** | | **11** | **$1,094,541** | **10** | **$1,000,695** | **10** | **$1,000,695** |
| **3020 - Investigations** | | | | | | | |
| 9659 | Deputy Inspector General | 1 | $132,972 | 1 | $129,156 | 1 | $129,156 |
| 1260 | Chief Investigator - IG | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 1230 | Complaint Intake Specialist - IGO | 2 | 48,960 | 2 | 45,408 | 2 | 45,408 |
| 1222 | Investigator III - IG | 3 | 94,848 | 3 | 92,088 | 3 | 92,088 |
| 1222 | Investigator III - IG | 1 | 75,408 | 1 | 70,020 | 1 | 70,020 |
| 1221 | Investigator II - IG | 1 | 70,140 | 1 | 65,496 | 1 | 65,496 |
| 1219 | Investigator I - IG | 1 | 67,464 | 1 | 62,448 | 1 | 62,448 |
| 1219 | Investigator I - IG | 2 | 61,236 | 3 | 59,448 | 3 | 59,448 |
| 1219 | Investigator I - IG | 1 | 58,260 | | | | |
| 1202 | Associate General Counsel - IG | | | 1 | 120,408 | 1 | 120,408 |
| | Schedule Salary Adjustments | | 9,185 | | 14,124 | | 14,124 |
| **Section Position Total** | | **13** | **$1,023,077** | **14** | **$1,108,740** | **14** | **$1,108,740** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3027 - Audit and Program Review** | | | | | | | |
| 1126 | Senior Performance Analyst | 2 | $72,120 | 3 | $76,536 | 3 | $76,536 |
| 1126 | Senior Performance Analyst | 1 | 70,140 | | | | |
| 1125 | Performance Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| 1125 | Performance Analyst | 1 | 64,320 | | | | |
| | Schedule Salary Adjustments | | 4,764 | | 6,006 | | 6,006 |
| **Section Position Total** | | **5** | **$355,584** | **4** | **$303,714** | **4** | **$303,714** |
| **3032 - Public Safety Audit** | | | | | | | |
| 9659 | Deputy Inspector General | 1 | $145,428 | 1 | $137,052 | 1 | $137,052 |
| 1727 | Information Analyst - IG | 1 | 53,736 | 1 | 54,636 | 1 | 54,636 |
| 1721 | Senior Information Analyst - IG | 1 | 64,704 | 1 | 65,820 | 1 | 65,820 |
| 1289 | Investigative Analyst | 2 | 72,120 | | | | |
| 1289 | Investigative Analyst | 2 | 70,140 | | | | |
| 1288 | Forensic Audit Investigator | | | 3 | 68,100 | 3 | 68,100 |
| 1260 | Chief Investigator - IG | 1 | 105,144 | 1 | 101,664 | 1 | 101,664 |
| 1202 | Associate General Counsel - IG | 1 | 123,996 | 1 | 120,408 | 1 | 120,408 |
| 1127 | Chief Performance Analyst | 2 | 104,712 | 2 | 101,664 | 2 | 101,664 |
| 1126 | Senior Performance Analyst | 1 | 75,408 | 2 | 70,020 | 2 | 70,020 |
| 1126 | Senior Performance Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| 1125 | Performance Analyst | 2 | 70,140 | 2 | 65,496 | 2 | 65,496 |
| 1125 | Performance Analyst | 4 | 67,464 | 5 | 62,448 | 5 | 62,448 |
| 1125 | Performance Analyst | 2 | 64,320 | | | | |
| 0790 | Public Relations Coordinator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0705 | Director of Public Affairs | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 0641 | Forensic Data Analyst | 1 | 75,408 | 1 | 76,536 | 1 | 76,536 |
| 0323 | Administrative Assistant III - Excluded | 1 | 48,960 | 1 | 45,408 | 1 | 45,408 |
| 0323 | Administrative Assistant III - Excluded | 1 | 46,776 | 1 | 43,308 | 1 | 43,308 |
| 0310 | Project Manager | 1 | 85,824 | | | | |
| | Schedule Salary Adjustments | | 29,475 | | 9,210 | | 9,210 |
| **Section Position Total** | | **27** | **$2,136,435** | **25** | **$1,882,926** | **25** | **$1,882,926** |
| **Position Total** | | **72** | **$5,888,908** | **65** | **$5,198,745** | **65** | **$5,198,745** |
| | **Turnover** | | **(288,593)** | | **(190,466)** | | **(190,466)** |
| **Position Net Total** | | **72** | **$5,600,315** | **65** | **$5,008,279** | **65** | **$5,008,279** |

# 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $3,054,769 | $2,934,777 | $2,934,777 | $2,791,621 |
| 0015 | Schedule Salary Adjustments | 15,013 | 16,785 | 16,785 | |
| 0039 | For the Employment of Students as Trainees | 37,500 | 37,500 | 37,500 | 16,124 |
| **0000 Personnel Services - Total*** | | **$3,107,282** | **$2,989,062** | **$2,989,062** | **$2,807,745** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $5,000 | $1,500 | $1,500 | $1,500 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,500 | 4,900 | 5,500 | 4,566 |
| 0152 | Advertising | 1,000 | 800 | 1,000 | 18 |
| 0157 | Rental of Equipment and Services | 10,000 | 10,000 | 10,000 | 5,122 |
| 0169 | Technical Meeting Costs | 1,000 | 1,800 | 1,000 | 900 |
| 0181 | Mobile Communication Services | 5,100 | 4,986 | 4,986 | 3,960 |
| 0190 | Telephone - Non-Centrex Billings | 4,500 | 8,000 | 8,000 | 8,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,209 | 2,000 | 2,000 | 919 |
| **0100 Contractual Services - Total*** | | **$33,309** | **$33,986** | **$33,986** | **$24,985** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $500 | $800 | $500 | $497 |
| 0270 | Local Transportation | 500 | 200 | 500 | |
| **0200 Travel - Total*** | | **$1,000** | **$1,000** | **$1,000** | **$497** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $400 | $400 | $400 | $390 |
| 0350 | Stationery and Office Supplies | 5,400 | 5,400 | 5,400 | 1,308 |
| **0300 Commodities and Materials - Total*** | | **$5,800** | **$5,800** | **$5,800** | **$1,698** |
| **Appropriation Total*** | | **$3,147,391** | **$3,029,848** | **$3,029,848** | **$2,834,925** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| 9905 | Budget Director | 1 | $175,092 | 1 | $169,992 | 1 | $169,992 |
| 9868 | First Deputy Budget Director | 1 | 144,204 | 1 | 140,004 | 1 | 140,004 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | | | | |
| 0305 | Assistant to the Executive Director | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| **Section Position Total** | | **4** | **$520,812** | **3** | **$403,296** | **3** | **$403,296** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3050 - Revenue and Expenditure Analysis** | | | | | | | |
| 9656 | Deputy Budget Director | 1 | $119,148 | 1 | $124,080 | 1 | $124,080 |
| 9656 | Deputy Budget Director | 2 | 113,376 | 1 | 118,056 | 1 | 118,056 |
| 9656 | Deputy Budget Director | | | 1 | 110,076 | 1 | 110,076 |
| 1141 | Principal Operations Analyst | | | 1 | 92,088 | 1 | 92,088 |
| 1124 | Assistant Budget Director | 1 | 103,680 | 2 | 100,656 | 2 | 100,656 |
| 1124 | Assistant Budget Director | 1 | 100,620 | | | | |
| 1105 | Senior Budget Analyst | 1 | 86,856 | 1 | 84,324 | 1 | 84,324 |
| 1105 | Senior Budget Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| 1105 | Senior Budget Analyst | 2 | 70,140 | 3 | 65,496 | 3 | 65,496 |
| 1105 | Senior Budget Analyst | 2 | 64,320 | | | | |
| 0323 | Administrative Assistant III - Excluded | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 0229 | Chief Revenue Analyst | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 0229 | Chief Revenue Analyst | 1 | 89,304 | | | | |
| | Schedule Salary Adjustments | | 6,980 | | 8,008 | | 8,008 |
| **Section Position Total** | | **14** | **$1,251,836** | **13** | **$1,174,816** | **13** | **$1,174,816** |
| **3055 - Management Initiatives** | | | | | | | |
| 9656 | Deputy Budget Director | 1 | $113,376 | | | | |
| 1140 | Chief Operations Analyst | 1 | 101,628 | 1 | 98,688 | 1 | 98,688 |
| 1140 | Chief Operations Analyst | | | 1 | 80,076 | 1 | 80,076 |
| 1120 | Managing Deputy Budget Director | | | 1 | 126,564 | 1 | 126,564 |
| 1105 | Senior Budget Analyst | | | 2 | 65,496 | 2 | 65,496 |
| | Schedule Salary Adjustments | | | | 1,411 | | 1,411 |
| **Section Position Total** | | **2** | **$215,004** | **5** | **$437,731** | **5** | **$437,731** |
| **3060 - Compensation Control** | | | | | | | |
| 9684 | Deputy Director | 1 | $127,776 | 1 | $124,080 | 1 | $124,080 |
| 1322 | Asst Director Comp Ctr | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 76,164 | 1 | 70,620 | 1 | 70,620 |
| | Schedule Salary Adjustments | | 2,360 | | 2,216 | | 2,216 |
| **Section Position Total** | | **3** | **$302,996** | **3** | **$290,792** | **3** | **$290,792** |
| **3065 - Capital / Motor Fuel Tax Administration** | | | | | | | |
| 1124 | Assistant Budget Director | 2 | $103,680 | 1 | $100,656 | 1 | $100,656 |
| 1124 | Assistant Budget Director | | | 1 | 86,676 | 1 | 86,676 |
| 1107 | Principal Budget Analyst | 1 | 89,928 | 1 | 87,312 | 1 | 87,312 |
| 1105 | Senior Budget Analyst | 1 | 70,140 | 1 | 65,496 | 1 | 65,496 |
| | Schedule Salary Adjustments | | 1,680 | | 2,279 | | 2,279 |
| **Section Position Total** | | **4** | **$369,108** | **4** | **$342,419** | **4** | **$342,419** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3070 - Data Analytics** | | | | | | | |
| 9656 | Deputy Budget Director | 1 | $113,376 | 1 | $102,672 | 1 | $102,672 |
| 1105 | Senior Budget Analyst | 1 | 67,464 | 1 | 62,448 | 1 | 62,448 |
| 1103 | Budget Analyst | 1 | 72,840 | 1 | 70,716 | 1 | 70,716 |
| 0647 | Senior Programmer Analyst - Excluded | 1 | 89,928 | | | | |
| 0647 | Senior Programmer Analyst - Excluded | 1 | 70,140 | | | | |
| 0635 | Senior Programmer/Analyst | | | 1 | 83,484 | 1 | 83,484 |
| 0601 | Director of Information Systems | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| | Schedule Salary Adjustments | | 3,993 | | 2,871 | | 2,871 |
| **Section Position Total** | | **6** | **$535,725** | **5** | **$436,743** | **5** | **$436,743** |
| **Position Total** | | **33** | **$3,195,481** | **33** | **$3,085,797** | **33** | **$3,085,797** |
| | **Turnover** | | **(125,699)** | | **(134,235)** | | **(134,235)** |
| **Position Net Total** | | **33** | **$3,069,782** | **33** | **$2,951,562** | **33** | **$2,951,562** |

# 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

The Department of Innovation and Technology ("DoIT") coordinates Citywide development and analysis of business processes and technology solutions. DoIT is responsible for ensuring that the City's technology infrastructure is robust and works with City departments to design and implement technology improvements.

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $9,793,162 | $8,949,363 | $8,949,363 | $7,620,621 |
| 0015 | Schedule Salary Adjustments | 18,255 | 16,835 | 16,835 | |
| 0039 | For the Employment of Students as Trainees | 78,000 | | | |
| **0000 Personnel Services - Total*** | | **$9,889,417** | **$8,966,198** | **$8,966,198** | **$7,620,621** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $78 | $4,786 | $4,786 | $4,408 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,524,431 | 2,538,419 | 2,538,419 | 1,778,760 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,125,262 | 2,455,910 | 2,455,910 | 755,056 |
| 0149 | For Software Maintenance and Licensing | 8,352,533 | 7,124,796 | 7,124,796 | 6,157,614 |
| 0162 | Repair/Maintenance of Equipment | 1,098,177 | 817,560 | 817,560 | 937,451 |
| 0166 | Dues, Subscriptions and Memberships | 20,500 | 349 | 349 | 232 |
| 0169 | Technical Meeting Costs | 72,700 | 62,700 | 62,700 | 15,684 |
| 0181 | Mobile Communication Services | 30,000 | 32,400 | 32,400 | 19,320 |
| 0190 | Telephone - Non-Centrex Billings | 25,190 | 31,000 | 31,000 | 25,341 |
| 0196 | Data Circuits | 699,037 | 748,170 | 748,170 | 681,453 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 9,505 | 9,505 | 9,505 | 4,901 |
| **0100 Contractual Services - Total*** | | **$13,957,413** | **$13,825,595** | **$13,825,595** | **$10,380,220** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $5,000 | $3,440 | $3,150 | $2,406 |
| 0270 | Local Transportation | 900 | 610 | 900 | 633 |
| **0200 Travel - Total*** | | **$5,900** | **$4,050** | **$4,050** | **$3,039** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $7,750 | $10,300 | $10,300 | $2,031 |
| 0348 | Books and Related Material | 2,700 | 2,400 | 2,400 | |
| 0350 | Stationery and Office Supplies | 6,750 | 6,750 | 6,750 | 1,126 |
| **0300 Commodities and Materials - Total*** | | **$17,200** | **$19,450** | **$19,450** | **$3,157** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 3,000 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$3,000** | | | |
| **Appropriation Total*** | | **$23,872,930** | **$22,815,293** | **$22,815,293** | **$18,007,037** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3300 - Office of the Chief Information Officer** | | | | | | | |
| 9906 | Chief Information Officer | 1 | $159,636 | 1 | $154,992 | 1 | $154,992 |
| 9777 | IT Director - DoIT | | | 1 | 109,632 | 1 | 109,632 |
| 9776 | Managing Deputy Chief Information Officer | 1 | 124,056 | 1 | 120,444 | 1 | 120,444 |
| 9775 | First Deputy Chief Information Officer | 1 | 134,796 | 1 | 130,872 | 1 | 130,872 |
| 0320 | Assistant to the Commissioner | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| **Section Position Total** | | **4** | **$514,584** | **5** | **$609,240** | **5** | **$609,240** |
| **3305 - Finance and Administration** | | | | | | | |
| 1912 | Project Coordinator | 1 | $67,800 | 1 | $62,820 | 1 | $62,820 |
| 1304 | Supervisor of Personnel Services | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 1302 | Administrative Services Officer II | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 0345 | Contracts Coordinator | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 0345 | Contracts Coordinator | 1 | 70,272 | | | | |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0134 | Financial Analyst | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0118 | Director of Finance | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 4,528 | | 4,129 | | 4,129 |
| **Section Position Total** | | **9** | **$812,212** | **8** | **$701,509** | **8** | **$701,509** |
| **3310 - Planning Policy and Management** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $115,656 | 1 | $112,284 | 1 | $112,284 |
| 1728 | Senior Information Analyst | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0649 | Project Manager - DoIT | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0649 | Project Manager - DoIT | 2 | 101,196 | 2 | 98,244 | 2 | 98,244 |
| 0649 | Project Manager - DoIT | 1 | 99,156 | 1 | 96,264 | 1 | 96,264 |
| 0649 | Project Manager - DoIT | 1 | 98,700 | 1 | 95,820 | 1 | 95,820 |
| 0649 | Project Manager - DoIT | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| 0649 | Project Manager - DoIT | 1 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| 0649 | Project Manager - DoIT | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 0649 | Project Manager - DoIT | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0310 | Project Manager | 1 | 84,996 | 1 | 73,212 | 1 | 73,212 |
| 0309 | Coordinator of Special Projects | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | | | 4,163 | | 4,163 |
| **Section Position Total** | | **13** | **$1,243,116** | **13** | **$1,194,527** | **13** | **$1,194,527** |
| **3315 - Enterprise Architecture** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $120,348 | 1 | $118,464 | 1 | $118,464 |
| 0631 | IT Architect - DoIT | 1 | 112,248 | 1 | 109,008 | 1 | 109,008 |
| **Section Position Total** | | **2** | **$232,596** | **2** | **$227,472** | **2** | **$227,472** |
| **3320 - Enterprise Financial and HR Systems** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $121,620 | 1 | $118,080 | 1 | $118,080 |
| 0634 | Data Services Administrator | 1 | 79,020 | 1 | 76,716 | 1 | 76,716 |
| 0625 | Chief Programmer/Analyst | 1 | 133,644 | 1 | 124,428 | 1 | 124,428 |
| | Schedule Salary Adjustments | | 1,983 | | 464 | | 464 |
| **Section Position Total** | | **3** | **$336,267** | **3** | **$319,688** | **3** | **$319,688** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3325 - Enterprise Inspections and Permitting** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $117,600 | 1 | $114,180 | 1 | $114,180 |
| 0649 | Project Manager - DoIT | 1 | 99,624 | 1 | 96,696 | 1 | 96,696 |
| 0649 | Project Manager - DoIT | 1 | 92,928 | 1 | 90,192 | 1 | 90,192 |
| 0649 | Project Manager - DoIT | 1 | 83,292 | 1 | 80,868 | 1 | 80,868 |
| **Section Position Total** | | **4** | **$393,444** | **4** | **$381,936** | **4** | **$381,936** |
| **3330 - Enterprise Revenue and Tax** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $112,920 | 1 | $116,844 | 1 | $116,844 |
| **Section Position Total** | | **1** | **$112,920** | **1** | **$116,844** | **1** | **$116,844** |
| **3335 - Enterprise Csw Management** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $112,776 | 1 | $112,284 | 1 | $112,284 |
| 0689 | Senior Help Desk Technician | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 0634 | Data Services Administrator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0629 | Principal Programmer/Analyst | 1 | 99,684 | 1 | 95,292 | 1 | 95,292 |
| 0629 | Principal Programmer/Analyst | 1 | 96,696 | 1 | 91,188 | 1 | 91,188 |
| | Schedule Salary Adjustments | | 1,295 | | | | |
| **Section Position Total** | | **5** | **$498,683** | **5** | **$476,484** | **5** | **$476,484** |
| **3340 - Enterprise Health and Human Services Systems** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $111,144 | 1 | $107,904 | 1 | $107,904 |
| 0634 | Data Services Administrator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0628 | Programmer/Analyst - Per Agreement | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| | Schedule Salary Adjustments | | | | 1,644 | | 1,644 |
| **Section Position Total** | | **3** | **$303,600** | **3** | **$295,236** | **3** | **$295,236** |
| **3350 - Technical Operations** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $112,248 | 1 | $108,984 | 1 | $108,984 |
| 0649 | Project Manager - DoIT | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 0649 | Project Manager - DoIT | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| 0649 | Project Manager - DoIT | 1 | 76,932 | 1 | 74,688 | 1 | 74,688 |
| 0646 | Enterprise Support Manager | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| **Section Position Total** | | **5** | **$504,852** | **5** | **$490,152** | **5** | **$490,152** |
| **3360 - Network and Telecommunications** | | | | | | | |
| 5035 | Electrical Mechanic | | $48.35H | | $46.10H | | $46.10H |
| 0832 | Personal Computer Operator II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0633 | Principal Telecommunications Specialist | 1 | 127,572 | 1 | 116,796 | 1 | 116,796 |
| 0633 | Principal Telecommunications Specialist | 1 | 116,280 | 1 | 111,492 | 1 | 111,492 |
| 0627 | Senior Telecommunications Specialist | 2 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 0627 | Senior Telecommunications Specialist | | | 1 | 97,056 | 1 | 97,056 |
| 0610 | Manager of Telecommunications | 1 | 121,560 | 1 | 118,020 | 1 | 118,020 |
| 0608 | Telephone Systems Administrator | 1 | 139,944 | 1 | 134,172 | 1 | 134,172 |
| | Schedule Salary Adjustments | | 4,576 | | 5,308 | | 5,308 |
| **Section Position Total** | | **7** | **$785,428** | **7** | **$745,408** | **7** | **$745,408** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3370 - Data Center Operations** | | | | | | | |
| 0649 | Project Manager - DoIT | 1 | $107,904 | 1 | $107,904 | 1 | $107,904 |
| 0649 | Project Manager - DoIT | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0601 | Director of Information Systems | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| **Section Position Total** | | **3** | **$311,160** | **3** | **$305,232** | **3** | **$305,232** |
| **3375 - Information Security Office** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $134,292 | 1 | $122,820 | 1 | $122,820 |
| 0677 | IT - Security Specialist | 1 | 97,668 | 1 | 94,848 | 1 | 94,848 |
| 0649 | Project Manager - DoIT | 2 | 96,228 | 2 | 93,420 | 2 | 93,420 |
| 0631 | IT Architect - DoIT | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 0614 | Information Security Manager | 1 | 124,056 | 1 | 120,444 | 1 | 120,444 |
| 0601 | Director of Information Systems | 1 | 122,496 | 1 | 118,932 | 1 | 118,932 |
| **Section Position Total** | | **7** | **$784,344** | **7** | **$753,960** | **7** | **$753,960** |
| **3380 - Data Science Office** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $125,244 | 1 | $121,644 | 1 | $121,644 |
| 1141 | Principal Operations Analyst | 1 | 94,848 | 1 | 92,088 | 1 | 92,088 |
| 0673 | Senior Data Base Analyst | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0673 | Senior Data Base Analyst | 1 | 108,816 | 1 | 99,768 | 1 | 99,768 |
| 0673 | Senior Data Base Analyst | 1 | 87,276 | 1 | 77,304 | 1 | 77,304 |
| 0659 | Principal Data Base Analyst | 1 | 124,248 | 1 | 111,192 | 1 | 111,192 |
| 0659 | Principal Data Base Analyst | 5 | 118,764 | 3 | 107,184 | 3 | 107,184 |
| 0659 | Principal Data Base Analyst | | | 1 | 104,124 | 1 | 104,124 |
| 0659 | Principal Data Base Analyst | | | 1 | 106,848 | 1 | 106,848 |
| 0658 | Chief Data Base Analyst | 2 | 119,412 | 2 | 115,932 | 2 | 115,932 |
| 0649 | Project Manager - DoIT | 1 | 106,812 | 1 | 103,704 | 1 | 103,704 |
| 0649 | Project Manager - DoIT | 1 | 102,636 | 1 | 99,672 | 1 | 99,672 |
| 0649 | Project Manager - DoIT | 1 | 95,000 | | | | |
| 0643 | Senior Data Base Analyst - Per Agreement | 2 | 114,780 | 2 | 110,064 | 2 | 110,064 |
| 0625 | Chief Programmer/Analyst | 1 | 133,644 | 1 | 124,428 | 1 | 124,428 |
| | Schedule Salary Adjustments | | 2,219 | | 464 | | 464 |
| **Section Position Total** | | **19** | **$2,157,727** | **18** | **$1,924,844** | **18** | **$1,924,844** |
| **3385 - Software Development** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $127,776 | 1 | $124,056 | 1 | $124,056 |
| 0659 | Principal Data Base Analyst | 1 | 124,248 | 1 | 110,064 | 1 | 110,064 |
| 0653 | Web Author | 1 | 101,232 | 1 | 93,300 | 1 | 93,300 |
| 0648 | Web Developer | 1 | 85,992 | 1 | 79,968 | 1 | 79,968 |
| 0637 | Senior Programmer/Analyst - Per Agreement | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0629 | Principal Programmer/Analyst | 1 | 108,816 | 1 | 101,664 | 1 | 101,664 |
| 0629 | Principal Programmer/Analyst | 1 | 96,696 | 1 | 91,128 | 1 | 91,128 |
| 0629 | Principal Programmer/Analyst | 1 | 91,860 | 1 | 84,180 | 1 | 84,180 |
| 0625 | Chief Programmer/Analyst | 1 | 129,768 | 1 | 119,124 | 1 | 119,124 |
| 0624 | GIS Data Base Analyst | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| | Schedule Salary Adjustments | | 3,654 | | 663 | | 663 |
| **Section Position Total** | | **10** | **$1,083,450** | **10** | **$1,009,971** | **10** | **$1,009,971** |

| Position | | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3395 - Design** | | | | | | | |
| 9777 | IT Director - DoIT | 1 | $122,016 | | | | |
| 0649 | Project Manager - DoIT | 1 | 85,000 | | | | |
| **Section Position Total** | | **2** | **$207,016** | | | | |
| **Position Total** | | **97** | **$10,281,399** | **94** | **$9,552,503** | **94** | **$9,552,503** |
| | **Turnover** | | **(469,982)** | | **(586,305)** | | **(586,305)** |
| **Position Net Total** | | **97** | **$9,811,417** | **94** | **$8,966,198** | **94** | **$8,966,198** |

## 2005 - CITY COUNCIL

(015/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,569,719 | $6,431,073 | $6,431,073 | $6,352,790 |
| 0017 | Salary Allowance for Three Full-Time Salaried Employees Per Alderman | 9,548,615 | 9,270,500 | 9,270,500 | 8,766,733 |
| 0039 | For the Employment of Students as Trainees | 210,000 | 175,000 | 175,000 | 138,994 |
| **0000 Personnel Services - Total*** | | **$16,328,334** | **$15,876,573** | **$15,876,573** | **$15,258,517** |
| **0100 Contractual Services** | | | | | |
| 0181 | Mobile Communication Services | | $1,350 | $1,350 | $1,350 |
| 0190 | Telephone - Non-Centrex Billings | 38,160 | 66,000 | 66,000 | 66,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,760 | 2,800 | 2,800 | 55 |
| **0100 Contractual Services - Total*** | | **$39,920** | **$70,150** | **$70,150** | **$67,405** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 1,000 | 1,000 | 1,000 | |
| **0200 Travel - Total*** | | **$1,000** | **$1,000** | **$1,000** | |
| **0700** | **Contingencies** | **43,000** | **43,000** | **43,000** | **42,337** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0982 | For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council | 1,000 | 1,000 | 1,000 | |
| **0900 Financial Purposes as Specified - Total** | | **$1,000** | **$1,000** | **$1,000** | |
| **9000 Purposes as Specified** | | | | | |
| 9008 | Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Other Designee Her Designee | $4,850,000 | $4,850,000 | $4,850,000 | $4,555,144 |
| 9010 | For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance | 92,072 | 92,072 | 92,072 | 21,666 |
| 9072 | Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council | 4,000 | 4,000 | 4,000 | |
| **9000 Purposes as Specified - Total** | | **$4,946,072** | **$4,946,072** | **$4,946,072** | **$4,576,810** |
| **Appropriation Total*** | | **$21,359,326** | **$20,937,795** | **$20,937,795** | **$19,945,069** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - City Council** | | | | | | | |
| 9699 | Legislative Aide | 2 | $44,604 | 2 | $43,308 | 2 | $43,308 |
| 9645 | Assistant to the Alderman | 50 | | 50 | | 50 | |
| 9625 | Staff Assistant to the Alderman | 100 | | 100 | | 100 | |
| 9619 | Sergeant at Arms | 1 | 105,000 | 1 | 101,940 | 1 | 101,940 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 76,572 | 1 | 74,340 | 1 | 74,340 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 67,968 | 1 | 65,988 | 1 | 65,988 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 65,376 | 1 | 63,468 | 1 | 63,468 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 64,584 | 1 | 62,700 | 1 | 62,700 |
| 9607 | Secretary to President Pro-Tem | 1 | 67,680 | 1 | 65,712 | 1 | 65,712 |
| 9603 | Assistant Council Committee Secretary | 1 | 71,460 | 1 | 69,384 | 1 | 69,384 |
| 9603 | Assistant Council Committee Secretary | 1 | 70,872 | 1 | 68,808 | 1 | 68,808 |
| 9601 | Alderman | 29 | 120,384 | 29 | 117,833 | 29 | 117,833 |
| 9601 | Alderman | 3 | 119,652 | 1 | 117,156 | 1 | 117,156 |
| 9601 | Alderman | 1 | 118,500 | 2 | 117,120 | 2 | 117,120 |
| 9601 | Alderman | 2 | 118,056 | 1 | 116,604 | 1 | 116,604 |
| 9601 | Alderman | 1 | 117,833 | 1 | 115,992 | 1 | 115,992 |
| 9601 | Alderman | 1 | 115,932 | 1 | 115,692 | 1 | 115,692 |
| 9601 | Alderman | 1 | 115,560 | 1 | 115,560 | 1 | 115,560 |
| 9601 | Alderman | 2 | 114,444 | 1 | 115,476 | 1 | 115,476 |
| 9601 | Alderman | 1 | 113,928 | 1 | 113,472 | 1 | 113,472 |
| 9601 | Alderman | 1 | 111,552 | 1 | 112,020 | 1 | 112,020 |
| 9601 | Alderman | 1 | 111,300 | 1 | 111,888 | 1 | 111,888 |
| 9601 | Alderman | 5 | 110,904 | 1 | 111,516 | 1 | 111,516 |
| 9601 | Alderman | 1 | 108,696 | 1 | 109,188 | 1 | 109,188 |
| 9601 | Alderman | 1 | 108,086 | 1 | 108,942 | 1 | 108,942 |
| 9601 | Alderman | | | 1 | 106,392 | 1 | 106,392 |
| 9601 | Alderman | | | 1 | 108,086 | 1 | 108,086 |
| 9601 | Alderman | | | 1 | 108,528 | 1 | 108,528 |
| 9601 | Alderman | | | 4 | 108,552 | 4 | 108,552 |
| **Section Position Total** | | **210** | **$6,569,719** | **210** | **$6,431,073** | **210** | **$6,431,073** |
| **Position Total** | | **210** | **$6,569,719** | **210** | **$6,431,073** | **210** | **$6,431,073** |

## 2010 - COMMITTEE ON FINANCE

(015/1010/2010)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 1,885,500 | 1,821,680 | 1,821,680 | 1,922,269 |
| **0000 Personnel Services - Total*** | | **$1,885,500** | **$1,821,680** | **$1,821,680** | **$1,922,269** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $16,000 | $16,000 | $16,000 | $16,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 12,500 | 12,500 | 12,500 | 6,074 |
| 0143 | Court Reporting | 72,000 | 72,000 | 72,000 | 54,064 |
| 0157 | Rental of Equipment and Services | 65,000 | 65,000 | 65,000 | 52,468 |
| 0166 | Dues, Subscriptions and Memberships | 2,000 | 2,000 | 2,000 | 1,827 |
| 0169 | Technical Meeting Costs | 2,500 | 2,500 | 2,500 | 1,242 |
| 0190 | Telephone - Non-Centrex Billings | 8,800 | 19,000 | 19,000 | 16,554 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,120 | 1,400 | 1,400 | 20 |
| **0100 Contractual Services - Total*** | | **$179,920** | **$190,400** | **$190,400** | **$148,249** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 8,000 | 8,000 | 8,000 | |
| **0200 Travel - Total*** | | **$8,000** | **$8,000** | **$8,000** | |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $3,500 | $3,500 | $3,500 | $539 |
| 0348 | Books and Related Material | 3,000 | 3,000 | 3,000 | 2,792 |
| 0350 | Stationery and Office Supplies | 45,000 | 45,000 | 45,000 | 37,166 |
| **0300 Commodities and Materials - Total*** | | **$51,500** | **$51,500** | **$51,500** | **$40,497** |
| **0700** | **Contingencies** | **100** | **100** | **100** | |
| **9000 Purposes as Specified** | | | | | |
| 9005 | For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. to Be Expended at the Direction of the Committee on Finance | $50,000 | $50,000 | $50,000 | |
| 9006 | For Legal Assistance to the City Council. to Be Expended at the Direction of the Chairman of the Committee on Finance | 50,000 | 50,000 | 50,000 | |
| 9010 | For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance | 92,500 | 92,500 | 92,500 | 28,203 |
| **9000 Purposes as Specified - Total** | | **$192,500** | **$192,500** | **$192,500** | **$28,203** |
| **Appropriation Total*** | | **$2,317,520** | **$2,264,180** | **$2,264,180** | **$2,139,218** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Administration** | | | | | | | |
| 9709 | Assistant Chief Administrative Officer | 1 | $113,208 | 1 | $113,208 | 1 | $113,208 |
| 9699 | Legislative Aide | 2 | 47,820 | 1 | 46,428 | 1 | 46,428 |
| 9699 | Legislative Aide | 1 | 31,212 | 1 | 43,020 | 1 | 43,020 |
| 9699 | Legislative Aide | | | 1 | 25,200 | 1 | 25,200 |
| 9614 | Deputy Chief Administrative Officer | 1 | 157,044 | 1 | 152,472 | 1 | 152,472 |
| 9613 | Chief Administrative Officer | 1 | 173,316 | 1 | 168,264 | 1 | 168,264 |
| 9604 | Secretary of Committee on Finance | 1 | 67,428 | 1 | 65,460 | 1 | 65,460 |
| 9185 | Security Specialist | 2 | 53,568 | 2 | 52,000 | 2 | 52,000 |
| **Section Position Total** | | **9** | **$744,984** | **9** | **$718,052** | **9** | **$718,052** |
| **3020 - Worker's Compensation and Police and Fire Disability** | | | | | | | |
| 9838 | Administrative Staff Investigator | 1 | $58,908 | 1 | $57,192 | 1 | $57,192 |
| 9838 | Administrative Staff Investigator | 1 | 43,440 | 1 | 42,180 | 1 | 42,180 |
| 9837 | Chief Investigator | 1 | 75,360 | 1 | 73,164 | 1 | 73,164 |
| 9836 | Disability Claims Investigator | 1 | 41,472 | 1 | 40,260 | 1 | 40,260 |
| 9834 | Legislative Research Analyst | 1 | 94,464 | 1 | 91,716 | 1 | 91,716 |
| 9727 | Director of Workers Compensation | 1 | 123,144 | 1 | 119,556 | 1 | 119,556 |
| 9699 | Legislative Aide | 1 | 58,764 | 1 | 57,048 | 1 | 57,048 |
| 9699 | Legislative Aide | 1 | 47,520 | 1 | 42,456 | 1 | 42,456 |
| **Section Position Total** | | **8** | **$543,072** | **8** | **$523,572** | **8** | **$523,572** |
| **3025 - Legislative Preparation and Research** | | | | | | | |
| 9834 | Legislative Research Analyst | 1 | $94,464 | 1 | $91,716 | 1 | $91,716 |
| 9834 | Legislative Research Analyst | 1 | 83,292 | 1 | 81,000 | 1 | 81,000 |
| 9834 | Legislative Research Analyst | 1 | 52,476 | 1 | 50,952 | 1 | 50,952 |
| 9699 | Legislative Aide | 1 | 35,412 | 1 | 34,248 | 1 | 34,248 |
| **Section Position Total** | | **4** | **$265,644** | **4** | **$257,916** | **4** | **$257,916** |
| **3030 - Information Services** | | | | | | | |
| 9839 | Manager - Information Services | 1 | $105,624 | 1 | $102,552 | 1 | $102,552 |
| 9699 | Legislative Aide | 1 | 94,056 | 1 | 91,320 | 1 | 91,320 |
| 9699 | Legislative Aide | 1 | 74,568 | 1 | 72,396 | 1 | 72,396 |
| 9699 | Legislative Aide | 1 | 57,552 | 1 | 55,872 | 1 | 55,872 |
| **Section Position Total** | | **4** | **$331,800** | **4** | **$322,140** | **4** | **$322,140** |
| **Position Total** | | **25** | **$1,885,500** | **25** | **$1,821,680** | **25** | **$1,821,680** |

## 2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 507,242 | 492,468 | 492,468 | 802,379 |
| 0100 | Contractual Services | 15,000 | 15,000 | 15,000 | 14,998 |
| 0300 | Commodities and Materials | 12,000 | 12,000 | 12,000 | 11,981 |
| 0400 | Equipment | 9,500 | 9,500 | 9,500 | 9,496 |
| 0700 | Contingencies | 15,000 | 15,000 | 15,000 | 14,999 |
| Appropriation Total* | | $558,742 | $543,968 | $543,968 | $853,853 |

## 2220 - COMMITTEE ON AVIATION

(015/1010/2220)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 111,287 | 108,046 | 108,046 | 107,781 |
| 0100 | Contractual Services | 200 | 200 | 200 | |
| 0300 | Commodities and Materials | 500 | 500 | 500 | |
| 0700 | Contingencies | 750 | 750 | 750 | |
| Appropriation Total* | | $112,737 | $109,496 | $109,496 | $107,781 |

## 2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 100,463 | 107,246 | 107,246 | 122,994 |
| 0100 | Contractual Services | 26,500 | 7,500 | 7,500 | 4,292 |
| 0300 | Commodities and Materials | 1,500 | 10,500 | 10,500 | 499 |
| Appropriation Total* | | $128,463 | $125,246 | $125,246 | $127,785 |

## 2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 164,136 | 159,355 | 159,355 | 157,091 |
| 0100 | Contractual Services | 1,000 | 1,000 | 1,000 | 990 |
| 0300 | Commodities and Materials | 1,000 | 1,000 | 1,000 | 969 |
| 0700 | Contingencies | 500 | 500 | 500 | 492 |
| Appropriation Total* | | $166,636 | $161,855 | $161,855 | $159,542 |

## 2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 93,609 | 90,300 | 90,300 | 90,517 |
| 0100 | Contractual Services | 2,506 | 2,006 | 2,006 | 301 |
| 0300 | Commodities and Materials | 800 | 800 | 800 | 555 |
| 0700 | Contingencies | | 500 | 500 | |
| Appropriation Total* | | $96,915 | $93,606 | $93,606 | $91,373 |

## 2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 128,220 | 105,068 | 105,068 | 124,312 |
| 0100 | Contractual Services | 20,000 | 40,000 | 40,000 | 38,845 |
| 0300 | Commodities and Materials | 500 | 500 | 500 | 270 |
| Appropriation Total* | | $148,720 | $145,568 | $145,568 | $163,427 |

## 2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 105,652 | 102,575 | 102,575 | 98,998 |
| 0100 | Contractual Services | 1,000 | 1,000 | 1,000 | 712 |
| 0300 | Commodities and Materials | 500 | 500 | 500 | |
| 0700 | Contingencies | 1,000 | 1,000 | 1,000 | |
| Appropriation Total* | | $108,152 | $105,075 | $105,075 | $99,710 |

## 2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 168,387 | 163,483 | 163,483 | 166,812 |
| 0100 | Contractual Services | 3,000 | 3,000 | 3,000 | 1,762 |
| 0700 | Contingencies | 2,000 | 2,000 | 2,000 | |
| Appropriation Total* | | $173,387 | $168,483 | $168,483 | $168,574 |

## 2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 319,891 | 310,574 | 310,574 | 329,199 |
| 0100 | Contractual Services | 15,300 | 15,300 | 15,300 | 12,289 |
| 0300 | Commodities and Materials | 74,700 | 74,700 | 74,700 | 74,699 |
| Appropriation Total* | | $409,891 | $400,574 | $400,574 | $416,187 |

## 2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 204,109 | 198,164 | 198,164 | 196,442 |
| 0300 | Commodities and Materials | 8,000 | 8,000 | 8,000 | 7,478 |
| Appropriation Total* | | $212,109 | $206,164 | $206,164 | $203,920 |

## 2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 95,333 | 92,556 | 92,556 | 84,125 |
| 0300 | Commodities and Materials | 1,000 | 1,000 | 1,000 | 350 |
| Appropriation Total* | | $96,333 | $93,556 | $93,556 | $84,475 |

## 2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 508,672 | 503,565 | 503,565 | 498,470 |
| 0100 | Contractual Services | 40,000 | 30,000 | 30,000 | 2,532 |
| 0300 | Commodities and Materials | 5,000 | 5,000 | 5,000 | 7,778 |
| Appropriation Total* | | $553,672 | $538,565 | $538,565 | $508,780 |

## 2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 373,008 | 362,144 | 362,144 | 352,290 |
| 0300 | Commodities and Materials | 4,000 | 4,000 | 4,000 | 4,000 |
| Appropriation Total* | | $377,008 | $366,144 | $366,144 | $356,290 |

## 2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | 282,216 | 274,056 | 274,056 | 295,560 |
| **0000 Personnel Services - Total*** | **$282,216** | **$274,056** | **$274,056** | **$295,560** |
| **0700 Contingencies** | **27,160** | **27,160** | **27,160** | |
| **Appropriation Total*** | **$309,376** | **$301,216** | **$301,216** | **$295,560** |
| **Department Total** | **$27,128,987** | **$26,561,491** | **$26,561,491** | **$25,721,544** |

### Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3012 - Council Office of Financial Analysis** | | | | | | |
| 9678 Legislative Fiscal Analyst | 3 | $57,024 | 3 | $55,368 | 3 | $55,368 |
| 9613 Chief Administrative Officer | 1 | 111,144 | 1 | 107,952 | 1 | 107,952 |
| **Section Position Total** | **4** | **$282,216** | **4** | **$274,056** | **4** | **$274,056** |
| **Position Total** | **4** | **$282,216** | **4** | **$274,056** | **4** | **$274,056** |
| **Department Position Total** | **239** | **$8,737,435** | **239** | **$8,526,809** | **239** | **$8,526,809** |

# 021 - DEPARTMENT OF HOUSING

(021/1005/2010)

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

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,382,165 | | | |
| 0015 | Schedule Salary Adjustments | 10,755 | | | |
| **0000 Personnel Services - Total*** | | **$1,392,920** | | | |
| **0100 Contractual Services** | | | | | |
| 0135 | For Delegate Agencies | $1,186,281 | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 270,500 | | | |
| 0152 | Advertising | 10,000 | | | |
| 0169 | Technical Meeting Costs | 3,400 | | | |
| **0100 Contractual Services - Total*** | | **$1,470,181** | | | |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 3,000 | | | |
| **0200 Travel - Total*** | | **$3,000** | | | |
| **9100 Purposes as Specified** | | | | | |
| 9110 | Property Management, Maintenance and Security | $50,000 | | | |
| 9183 | Foreclosure Prevention Program | 482,150 | | | |
| **9100 Purposes as Specified - Total** | | **$532,150** | | | |
| **9200 Purposes as Specified** | | | | | |
| 9211 | Single-Family Troubled Building Initiative | $75,000 | | | |
| 9212 | Multi-Family Troubled Building Initiative | 175,000 | | | |
| 9224 | Micro Market Recovery Program | 700,000 | | | |
| **9200 Purposes as Specified - Total** | | **$950,000** | | | |
| **Appropriation Total*** | | **$4,348,251** | | | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3030 - Administration** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $144,300 | | | | |
| 9801 | Commissioner of Housing | 1 | 175,680 | | | | |
| 2901 | Director of Planning, Research and Development | 1 | 105,756 | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 91,752 | | | | |
| 1912 | Project Coordinator | 1 | 87,564 | | | | |
| 1430 | Policy Analyst | 1 | 75,408 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | | | | |
| 0705 | Director of Public Affairs | 1 | 88,416 | | | | |
| | Schedule Salary Adjustments | | 1,182 | | | | |
| **Section Position Total** | | **8** | **$819,018** | | | | |
| **3035 - Housing Development** | | | | | | | |
| 1439 | Financial Planning Analyst | 3 | $75,408 | | | | |
| 0313 | Assistant Commissioner | 1 | 105,756 | | | | |
| | Schedule Salary Adjustments | | 5,130 | | | | |
| **Section Position Total** | | **4** | **$337,110** | | | | |
| **3040 - Homeownership Programs** | | | | | | | |
| 1987 | Loan Processing Officer | 1 | $52,848 | | | | |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 1602 | Senior Land Disposition Officer | 1 | 58,032 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 1 | 78,828 | | | | |
| | Schedule Salary Adjustments | | 3,120 | | | | |
| **Section Position Total** | | **4** | **$251,796** | | | | |
| **3045 - Construction and Compliance** | | | | | | | |
| 2917 | Program Auditor III | 1 | $101,232 | | | | |
| 2915 | Program Auditor II | 1 | 96,564 | | | | |
| 2915 | Program Auditor II | 1 | 52,848 | | | | |
| 0313 | Assistant Commissioner | 1 | 93,864 | | | | |
| | Schedule Salary Adjustments | | 1,323 | | | | |
| **Section Position Total** | | **4** | **$345,831** | | | | |
| **Position Total** | | **20** | **$1,753,755** | | | | |
| | **Turnover** | | **(360,835)** | | | | |
| **Position Net Total** | | **20** | **$1,392,920** | | | | |

# 025 - CITY CLERK

(025/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,791,274 | $2,626,642 | $2,626,642 | $2,480,705 |
| 0015 | Schedule Salary Adjustments | 10,391 | 8,051 | 8,051 | |
| 0020 | Overtime | 60,000 | 60,000 | 60,000 | 51,002 |
| **0000 Personnel Services - Total*** | | **$2,861,665** | **$2,694,693** | **$2,694,693** | **$2,531,707** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $50,243 | $46,241 | $46,241 | $2,222 |
| 0135 | For Delegate Agencies | 200,000 | 443,470 | 443,470 | |
| 0138 | For Professional Services for Information Technology Maintenance | | 52,180 | 52,180 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 101,976 | 352,099 | 352,099 | 170,583 |
| 0149 | For Software Maintenance and Licensing | 366,323 | | | |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 4,000 | 4,000 | 4,000 | 360 |
| 0152 | Advertising | 57,780 | 143,180 | 143,180 | 32,780 |
| 0157 | Rental of Equipment and Services | 20,820 | | | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 215,028 | 178,772 | 178,772 | 151,957 |
| 0162 | Repair/Maintenance of Equipment | 22,406 | 30,115 | 30,115 | 18,390 |
| 0166 | Dues, Subscriptions and Memberships | 10,399 | | | |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | | 49,630 | 49,630 | |
| 0190 | Telephone - Non-Centrex Billings | 14,300 | 6,355 | 6,355 | 9,760 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,755 | 5,024 | 5,024 | 4,589 |
| **0100 Contractual Services - Total*** | | **$1,068,030** | **$1,311,066** | **$1,311,066** | **$390,641** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $15,690 | $15,690 | $15,690 | $175 |
| 0350 | Stationery and Office Supplies | 161,300 | 178,100 | 178,100 | 40,285 |
| **0300 Commodities and Materials - Total*** | | **$176,990** | **$193,790** | **$193,790** | **$40,460** |
| **Appropriation Total*** | | **$4,106,685** | **$4,199,549** | **$4,199,549** | **$2,962,808** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| 9925 | City Clerk | 1 | $133,545 | 1 | $133,545 | 1 | $133,545 |
| 9684 | Deputy Director | 1 | 105,756 | 1 | 110,076 | 1 | 110,076 |
| 9629 | Secretary to City Clerk | 1 | 74,160 | 1 | 72,000 | 1 | 72,000 |
| 1912 | Project Coordinator | 1 | 83,628 | | | | |
| 1302 | Administrative Services Officer II | 1 | 116,280 | 1 | 106,452 | 1 | 106,452 |
| 1246 | Director of License Administration | 1 | 85,824 | 1 | 85,836 | 1 | 85,836 |
| 0378 | Administrative Supervisor | 2 | 48,960 | | | | |
| 0315 | Deputy City Clerk | 1 | 129,072 | 1 | 125,292 | 1 | 125,292 |
| 0311 | Projects Administrator | 1 | 92,376 | 1 | 92,376 | 1 | 92,376 |
| 0309 | Coordinator of Special Projects | | | 1 | 62,820 | 1 | 62,820 |
| | Schedule Salary Adjustments | | 2,364 | | 2,550 | | 2,550 |
| **Section Position Total** | | **10** | **$920,925** | **8** | **$790,947** | **8** | **$790,947** |
| **3010 - Index Division** | | | | | | | |
| 1614 | Proofreader - City Clerk | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 1614 | Proofreader - City Clerk | 1 | 40,020 | | | | |
| 0770 | Index Editor | 1 | 68,472 | 1 | 63,468 | 1 | 63,468 |
| 0725 | Editorial Assistant | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0432 | Supervising Clerk | | | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 1,089 | | 2,761 | | 2,761 |
| **Section Position Total** | | **4** | **$253,413** | **4** | **$288,553** | **4** | **$288,553** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3015 - City Council Research and Record Service** | | | | | | | |
| 1614 | Proofreader - City Clerk | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 1614 | Proofreader - City Clerk | 1 | 45,516 | 1 | 40,392 | 1 | 40,392 |
| 1614 | Proofreader - City Clerk | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0832 | Personal Computer Operator II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0832 | Personal Computer Operator II | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0832 | Personal Computer Operator II | 2 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0832 | Personal Computer Operator II | | | 1 | 53,076 | 1 | 53,076 |
| 0728 | Assistant Managing Editor Council Journal | 1 | 92,928 | 1 | 90,216 | 1 | 90,216 |
| 0727 | Managing Editor Council Journal | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 0726 | Deputy Managing Editor Council Journal | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 0725 | Editorial Assistant | 4 | 69,828 | 3 | 66,948 | 3 | 66,948 |
| 0725 | Editorial Assistant | | | 1 | 63,876 | 1 | 63,876 |
| 0696 | Reprographics Technician - in Charge | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0653 | Web Author | 1 | 79,428 | 1 | 70,620 | 1 | 70,620 |
| 0502 | Archival Specialist | 1 | 79,836 | 1 | 76,548 | 1 | 76,548 |
| 0432 | Supervising Clerk | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0306 | Assistant Director | 1 | 89,304 | 1 | 86,700 | 1 | 86,700 |
| 0306 | Assistant Director | 1 | 73,920 | 1 | 71,772 | 1 | 71,772 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 6,938 | | 2,740 | | 2,740 |
| **Section Position Total** | | **23** | **$1,754,018** | **23** | **$1,665,580** | **23** | **$1,665,580** |
| **Position Total** | | **37** | **$2,928,356** | **35** | **$2,745,080** | **35** | **$2,745,080** |
| | **Turnover** | | **(126,691)** | | **(110,387)** | | **(110,387)** |
| **Position Net Total** | | **37** | **$2,801,665** | **35** | **$2,634,693** | **35** | **$2,634,693** |

(027/1005/2011)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,898,540 | $2,805,988 | $2,805,988 | $2,447,878 |
| 0015 | Schedule Salary Adjustments | 2,362 | 3,148 | 3,148 | |
| 0020 | Overtime | 4,700 | 4,700 | 4,700 | |
| **0000 Personnel Services - Total*** | | **$2,905,602** | **$2,813,836** | **$2,813,836** | **$2,447,878** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | $38,668 | $38,668 | $24,740 |
| 0166 | Dues, Subscriptions and Memberships | 4,165 | 4,165 | 4,165 | 4,165 |
| 0169 | Technical Meeting Costs | 885 | 885 | 885 | 625 |
| 0181 | Mobile Communication Services | 5,000 | 5,000 | 5,000 | 5,000 |
| **0100 Contractual Services - Total*** | | **$10,050** | **$48,718** | **$48,718** | **$34,530** |
| **0200 Travel** | | | | | |
| 0270 | Local Transportation | 500 | 1,000 | 1,000 | 80 |
| **0200 Travel - Total*** | | **$500** | **$1,000** | **$1,000** | **$80** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $100 | $100 | $100 | |
| 0350 | Stationery and Office Supplies | 11,350 | 17,820 | 17,820 | 823 |
| **0300 Commodities and Materials - Total*** | | **$11,450** | **$17,920** | **$17,920** | **$823** |
| **Appropriation Total*** | | **$2,927,602** | **$2,881,474** | **$2,881,474** | **$2,483,311** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3001 - Office of the City Comptroller** | | | | | | | |
| 9927 | City Comptroller | 1 | $169,956 | 1 | $165,000 | 1 | $165,000 |
| 9812 | First Deputy Director | 1 | 149,364 | 1 | 145,008 | 1 | 145,008 |
| 1434 | Director of Public Information | 1 | 94,560 | 1 | 91,800 | 1 | 91,800 |
| 0320 | Assistant to the Commissioner | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0306 | Assistant Director | 1 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| 0139 | Senior Fiscal Policy Analyst | 1 | 89,304 | 1 | 86,700 | 1 | 86,700 |
| | Schedule Salary Adjustments | | | | 954 | | 954 |
| **Section Position Total** | | **6** | **$694,428** | **6** | **$671,310** | **6** | **$671,310** |
| **3002 - Internal Audit** | | | | | | | |
| 0303 | Administrative Assistant III | 1 | $80,232 | 1 | $76,932 | 1 | $76,932 |
| 0188 | Director of Internal Audit | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| **Section Position Total** | | **2** | **$190,284** | **2** | **$183,780** | **2** | **$183,780** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3009 - Financial Systems Support** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $122,880 | 1 | $119,304 | 1 | $119,304 |
| 0635 | Senior Programmer/Analyst | 1 | 87,276 | 1 | 77,304 | 1 | 77,304 |
| 0629 | Principal Programmer/Analyst | 1 | 91,860 | 1 | 112,284 | 1 | 112,284 |
| 0603 | Assistant Director of Information Systems | 1 | 109,332 | 1 | 106,152 | 1 | 106,152 |
| 0193 | Auditor III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| | Schedule Salary Adjustments | | 159 | | | | |
| **Section Position Total** | | **6** | **$621,723** | **6** | **$616,596** | **6** | **$616,596** |
| **3011 - Fiscal Administration** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 1576 | Chief Voucher Expediter | 1 | 92,136 | 1 | 55,644 | 1 | 55,644 |
| 1482 | Contract Review Specialist II | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0638 | Programmer/Analyst | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0635 | Senior Programmer/Analyst | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0345 | Contracts Coordinator | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0123 | Fiscal Administrator | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 0102 | Accountant II | 1 | 57,120 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 758 | | 2,194 | | 2,194 |
| **Section Position Total** | | **10** | **$962,306** | **10** | **$913,942** | **10** | **$913,942** |
| **3012 - Personnel** | | | | | | | |
| 1331 | Labor Relations Supervisor | 1 | $79,020 | 1 | $76,716 | 1 | $76,716 |
| 1301 | Administrative Services Officer I | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 1301 | Administrative Services Officer I | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 1301 | Administrative Services Officer I | 1 | 69,084 | 1 | 63,228 | 1 | 63,228 |
| 1301 | Administrative Services Officer I | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 0379 | Director of Administration | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 0306 | Assistant Director | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| | Schedule Salary Adjustments | | 1,445 | | | | |
| **Section Position Total** | | **7** | **$585,185** | **7** | **$556,224** | **7** | **$556,224** |
| **Position Total** | | **31** | **$3,053,926** | **31** | **$2,941,852** | **31** | **$2,941,852** |
| | **Turnover** | | **(153,024)** | | **(132,716)** | | **(132,716)** |
| **Position Net Total** | | **31** | **$2,900,902** | **31** | **$2,809,136** | **31** | **$2,809,136** |

(027/1005/2012)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,738,859 | $4,524,148 | $4,524,148 | $4,681,303 |
| 0015 | Schedule Salary Adjustments | 22,402 | 23,343 | 23,343 | |
| 0020 | Overtime | 9,000 | 9,000 | 9,000 | 15,843 |
| **0000 Personnel Services - Total*** | | **$4,770,261** | **$4,556,491** | **$4,556,491** | **$4,697,146** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $77,500 | $124,600 | $124,600 | $34,914 |
| 0142 | Accounting and Auditing | 583,658 | 583,658 | 583,658 | 563,899 |
| 0149 | For Software Maintenance and Licensing | 26,000 | 26,000 | 26,000 | 5,780 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | | 10,000 | 10,000 | |
| 0166 | Dues, Subscriptions and Memberships | 2,250 | 2,250 | 2,250 | 2,111 |
| 0169 | Technical Meeting Costs | 15,424 | 15,424 | 15,424 | 9,659 |
| 0190 | Telephone - Non-Centrex Billings | 5,700 | 5,700 | 5,700 | |
| **0100 Contractual Services - Total*** | | **$710,532** | **$767,632** | **$767,632** | **$616,363** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 3,000 | 3,000 | 3,000 | 2,876 |
| **0200 Travel - Total*** | | **$3,000** | **$3,000** | **$3,000** | **$2,876** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $600 | $600 | $600 | $149 |
| 0350 | Stationery and Office Supplies | 9,000 | 14,400 | 14,400 | 9,817 |
| **0300 Commodities and Materials - Total*** | | **$9,600** | **$15,000** | **$15,000** | **$9,966** |
| **Appropriation Total*** | | **$5,493,393** | **$5,342,123** | **$5,342,123** | **$5,326,351** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3018 - Administration** | | | | | | | |
| 9653 | Managing Deputy Comptroller | 1 | $138,348 | 1 | $134,316 | 1 | $134,316 |
| 0801 | Executive Administrative Assistant I | 1 | 56,280 | 1 | 52,176 | 1 | 52,176 |
| | Schedule Salary Adjustments | | | | 1,538 | | 1,538 |
| **Section Position Total** | | **2** | **$194,628** | **2** | **$188,030** | **2** | **$188,030** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Accounting and Financial Reporting** | | | | | | | |
| **4051 - General Accounting** | | | | | | | |
| 0310 | Project Manager | 1 | $120,792 | 1 | $117,276 | 1 | $117,276 |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0120 | Supervisor of Accounting | 1 | 110,400 | 1 | 107,184 | 1 | 107,184 |
| 0120 | Supervisor of Accounting | 1 | 98,148 | 1 | 91,188 | 1 | 91,188 |
| 0120 | Supervisor of Accounting | 1 | 89,928 | 1 | 83,484 | 1 | 83,484 |
| 0105 | Assistant Comptroller | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 0105 | Assistant Comptroller | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 0104 | Accountant IV | 1 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 0104 | Accountant IV | 1 | 73,104 | 1 | 66,588 | 1 | 66,588 |
| 0104 | Accountant IV | 1 | 69,444 | | | | |
| 0103 | Accountant III | 2 | 96,360 | 2 | 92,388 | 2 | 92,388 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 4,143 | | 4,045 | | 4,045 |
| **Subsection Position Total** | | **13** | **$1,256,379** | **13** | **$1,234,909** | **13** | **$1,234,909** |
| **4052 - Cost Control** | | | | | | | |
| 0184 | Accounting Technician III | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 0120 | Supervisor of Accounting | 1 | 82,368 | 1 | 83,484 | 1 | 83,484 |
| | Schedule Salary Adjustments | | | | 2,074 | | 2,074 |
| **Subsection Position Total** | | **2** | **$170,412** | **2** | **$169,978** | **2** | **$169,978** |
| **Section Position Total** | | **15** | **$1,426,791** | **15** | **$1,404,887** | **15** | **$1,404,887** |
| **3041 - Grant and Project Accounting** | | | | | | | |
| **4046 - Administrative Services** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 0105 | Assistant Comptroller | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 0105 | Assistant Comptroller | 1 | 107,880 | 1 | 104,736 | 1 | 104,736 |
| **Subsection Position Total** | | **3** | **$352,284** | **3** | **$342,024** | **3** | **$342,024** |
| **4047 - Public Safety and Planning** | | | | | | | |
| 0187 | Director of Accounting | 1 | $119,412 | 1 | $115,932 | 1 | $115,932 |
| 0120 | Supervisor of Accounting | 1 | 82,368 | 1 | 87,312 | 1 | 87,312 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0103 | Accountant III | 1 | 71,760 | 1 | 63,480 | 1 | 63,480 |
| | Schedule Salary Adjustments | | 1,879 | | 1,758 | | 1,758 |
| **Subsection Position Total** | | **5** | **$476,887** | **5** | **$461,646** | **5** | **$461,646** |
| **4048 - Systems Audit and Schedules** | | | | | | | |
| 0430 | Clerk III | 1 | $33,240 | 1 | $31,872 | 1 | $31,872 |
| 0190 | Accounting Technician II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0189 | Accounting Technician I | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0189 | Accounting Technician I | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0187 | Director of Accounting | 1 | 119,412 | 1 | 110,904 | 1 | 110,904 |
| 0104 | Accountant IV | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| | Schedule Salary Adjustments | | 4,619 | | 2,646 | | 2,646 |
| **Subsection Position Total** | | **6** | **$439,631** | **6** | **$409,722** | **6** | **$409,722** |

**3041 - Grant and Project Accounting - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4085 - DFSS Accounting** | | | | | | | |
| 0187 | Director of Accounting | 1 | $119,412 | 1 | $115,932 | 1 | $115,932 |
| 0120 | Supervisor of Accounting | 1 | 93,924 | 1 | 87,312 | 1 | 87,312 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 87,492 | 1 | 87,492 |
| 0101 | Accountant I | 1 | 75,360 | 1 | 68,796 | 1 | 68,796 |
| | Schedule Salary Adjustments | | 5,897 | | 5,305 | | 5,305 |
| **Subsection Position Total** | | **5** | **$496,061** | **5** | **$465,613** | **5** | **$465,613** |
| **4087 - Community Development Accounting** | | | | | | | |
| 0103 | Accountant III | 1 | $96,360 | 1 | $92,388 | 1 | $92,388 |
| **Subsection Position Total** | | **1** | **$96,360** | **1** | **$92,388** | **1** | **$92,388** |
| **4088 - Transportation Accounting** | | | | | | | |
| 0120 | Supervisor of Accounting | 1 | $107,244 | 1 | $99,672 | 1 | $99,672 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0104 | Accountant IV | 1 | 79,044 | | | | |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0103 | Accountant III | 1 | 62,904 | 1 | 68,796 | 1 | 68,796 |
| 0103 | Accountant III | | | 1 | 60,312 | 1 | 60,312 |
| | Schedule Salary Adjustments | | 1,148 | | 723 | | 723 |
| **Subsection Position Total** | | **5** | **$451,808** | **5** | **$422,667** | **5** | **$422,667** |
| **4095 - Health** | | | | | | | |
| 0187 | Director of Accounting | 1 | $107,244 | 1 | $99,672 | 1 | $99,672 |
| 0120 | Supervisor of Accounting | 1 | 107,244 | 1 | 99,672 | 1 | 99,672 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0103 | Accountant III | 2 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| 0102 | Accountant II | 1 | 65,040 | 1 | 84,516 | 1 | 84,516 |
| 0102 | Accountant II | | | 1 | 57,648 | 1 | 57,648 |
| | Schedule Salary Adjustments | | 3,052 | | 2,992 | | 2,992 |
| **Subsection Position Total** | | **6** | **$561,436** | **6** | **$520,576** | **6** | **$520,576** |
| **4096 - Voucher / Audit** | | | | | | | |
| 0432 | Supervising Clerk | 1 | $84,024 | 1 | $76,932 | 1 | $76,932 |
| 0432 | Supervising Clerk | 1 | 76,584 | 1 | 46,188 | 1 | 46,188 |
| 0190 | Accounting Technician II | 2 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0190 | Accounting Technician II | 1 | 47,652 | 1 | 73,440 | 1 | 73,440 |
| 0190 | Accounting Technician II | 1 | 43,920 | 1 | 44,328 | 1 | 44,328 |
| 0190 | Accounting Technician II | | | 1 | 42,108 | 1 | 42,108 |
| 0156 | Supervisor of Voucher Auditing | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| | Schedule Salary Adjustments | | 1,664 | | 2,262 | | 2,262 |
| **Subsection Position Total** | | **7** | **$476,084** | **7** | **$419,442** | **7** | **$419,442** |
| **Section Position Total** | | **38** | **$3,350,551** | **38** | **$3,134,078** | **38** | **$3,134,078** |
| **Position Total** | | **55** | **$4,971,970** | **55** | **$4,726,995** | **55** | **$4,726,995** |
| | **Turnover** | | **(210,709)** | | **(179,504)** | | **(179,504)** |
| **Position Net Total** | | **55** | **$4,761,261** | **55** | **$4,547,491** | **55** | **$4,547,491** |

(027/1005/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,849,271 | $5,856,367 | $5,856,367 | $5,304,956 |
| 0015 | Schedule Salary Adjustments | 10,778 | 22,194 | 22,194 | |
| 0039 | For the Employment of Students as Trainees | 20,000 | 40,000 | 40,000 | 17,944 |
| **0000 Personnel Services - Total*** | | **$5,880,049** | **$5,918,561** | **$5,918,561** | **$5,322,900** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $110,000 | $84,660 | $84,660 | $77,512 |
| 0138 | For Professional Services for Information Technology Maintenance | | 49,400 | 49,400 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 234,326 | 310,279 | 310,279 | 100,197 |
| 0149 | For Software Maintenance and Licensing | 187,558 | 181,116 | 181,116 | 204,549 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 265,480 | 269,480 | 269,480 | 237,440 |
| 0152 | Advertising | 10,500 | 12,500 | 12,500 | 7,708 |
| 0162 | Repair/Maintenance of Equipment | 450 | 600 | 600 | |
| 0166 | Dues, Subscriptions and Memberships | 8,539 | 13,650 | 13,650 | 22,547 |
| 0169 | Technical Meeting Costs | 37,500 | 57,500 | 57,500 | 3,348 |
| 0178 | Freight and Express Charges | 4,300 | 4,300 | 4,300 | 2,051 |
| **0100 Contractual Services - Total*** | | **$858,653** | **$983,485** | **$983,485** | **$655,352** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 3,788 | 6,704 | 6,704 | 3,181 |
| **0200 Travel - Total*** | | **$3,788** | **$6,704** | **$6,704** | **$3,181** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $12,941 | $30,000 | $30,000 | $843 |
| 0348 | Books and Related Material | 1,600 | 1,600 | 1,600 | 752 |
| 0350 | Stationery and Office Supplies | 20,500 | 29,700 | 29,700 | 13,047 |
| **0300 Commodities and Materials - Total*** | | **$35,041** | **$61,300** | **$61,300** | **$14,642** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | 156,750 | 156,750 | 156,750 | 26,145 |
| **0400 Equipment - Total*** | | **$156,750** | **$156,750** | **$156,750** | **$26,145** |
| **Appropriation Total*** | | **$6,934,281** | **$7,126,800** | **$7,126,800** | **$6,022,220** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3014 - Administration** | | | | | | | |
| 9653 | Managing Deputy Comptroller | 1 | $138,348 | 1 | $134,316 | 1 | $134,316 |
| **Section Position Total** | | **1** | **$138,348** | **1** | **$134,316** | **1** | **$134,316** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3016 - Financial Strategy** | | | | | | | |
| **4006 - Financial Policy** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $121,560 | 1 | $118,020 | 1 | $118,020 |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 1454 | Director of Project Development | 1 | 114,972 | 1 | 111,624 | 1 | 111,624 |
| 0330 | Parking Revenue Security Supervisor | | | 1 | 102,348 | 1 | 102,348 |
| 0313 | Assistant Commissioner | 1 | 98,628 | 1 | 100,656 | 1 | 100,656 |
| 0313 | Assistant Commissioner | 1 | 97,668 | 1 | 95,760 | 1 | 95,760 |
| 0311 | Projects Administrator | 1 | 99,624 | 1 | 96,756 | 1 | 96,756 |
| 0139 | Senior Fiscal Policy Analyst | 2 | 87,540 | 2 | 84,996 | 2 | 84,996 |
| | Schedule Salary Adjustments | | | | 1,500 | | 1,500 |
| **Subsection Position Total** | | **8** | **$766,500** | **8** | **$796,656** | **8** | **$796,656** |
| **4079 - Employee Benefits Management** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 1912 | Project Coordinator | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 62,820 | 1 | 62,820 |
| 0392 | Assistant Benefits Manager | 1 | 99,180 | 1 | 96,288 | 1 | 96,288 |
| 0366 | Staff Assistant - Excluded | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0329 | Benefits Manager | | | 1 | 115,680 | 1 | 115,680 |
| 0313 | Assistant Commissioner | | | 1 | 84,996 | 1 | 84,996 |
| 0311 | Projects Administrator | 1 | 95,741 | | | | |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 0308 | Staff Assistant | 1 | 80,232 | 2 | 73,440 | 2 | 73,440 |
| 0308 | Staff Assistant | 1 | 76,584 | | | | |
| 0302 | Administrative Assistant II | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0233 | Benefits Claims Supervisor | 2 | 94,788 | 2 | 92,028 | 2 | 92,028 |
| 0232 | Assistant Manager of Audit and Finance | | | 1 | 112,284 | 1 | 112,284 |
| 0223 | Manager of Audit and Finance | 1 | 107,244 | 1 | 99,672 | 1 | 99,672 |
| 0135 | Senior Financial Analyst | 1 | 70,140 | | | | |
| 0134 | Financial Analyst | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | 6,943 | | 8,157 | | 8,157 |
| **Subsection Position Total** | | **16** | **$1,388,592** | **17** | **$1,487,937** | **17** | **$1,487,937** |
| **4080 - Risk Management** | | | | | | | |
| 9672 | Risk Manager | 1 | $119,148 | 1 | $115,680 | 1 | $115,680 |
| 1711 | Senior Risk Analyst | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 1709 | Risk Analyst | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | | | 1,865 | | 1,865 |
| **Subsection Position Total** | | **3** | **$306,996** | **3** | **$295,853** | **3** | **$295,853** |
| **Section Position Total** | | **27** | **$2,462,088** | **28** | **$2,580,446** | **28** | **$2,580,446** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3017 - Financial Operations** | | | | | | | |
| **4026 - Cash Management and Disbursements** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 1576 | Chief Voucher Expediter | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 1501 | Central Voucher Coordinator | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 1501 | Central Voucher Coordinator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 1501 | Central Voucher Coordinator | 1 | 45,516 | 1 | 41,640 | 1 | 41,640 |
| 1501 | Central Voucher Coordinator | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0432 | Supervising Clerk | | | 1 | 84,420 | 1 | 84,420 |
| 0378 | Administrative Supervisor | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 0193 | Auditor III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0190 | Accounting Technician II | 2 | 80,232 | 2 | 76,932 | 2 | 76,932 |
| 0190 | Accounting Technician II | 2 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 0190 | Accounting Technician II | 2 | 43,920 | 1 | 63,876 | 1 | 63,876 |
| 0156 | Supervisor of Voucher Auditing | 1 | 53,736 | 1 | 77,484 | 1 | 77,484 |
| 0105 | Assistant Comptroller | 1 | 92,928 | 1 | 90,240 | 1 | 90,240 |
| 0101 | Accountant I | 1 | 51,840 | 1 | 49,704 | 1 | 49,704 |
| | Schedule Salary Adjustments | | 2,588 | | 10,157 | | 10,157 |
| **Subsection Position Total** | | **18** | **$1,300,892** | **18** | **$1,339,013** | **18** | **$1,339,013** |
| **4036 - Payroll Systems and Operations** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 1912 | Project Coordinator | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 1912 | Project Coordinator | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| 0690 | Help Desk Technician | 1 | 101,844 | 1 | 97,644 | 1 | 97,644 |
| 0690 | Help Desk Technician | | | 1 | 73,440 | 1 | 73,440 |
| 0689 | Senior Help Desk Technician | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 0689 | Senior Help Desk Technician | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0689 | Senior Help Desk Technician | 1 | 58,032 | | | | |
| 0659 | Principal Data Base Analyst | 1 | 118,764 | | | | |
| 0644 | Chief Programmer/Analyst | 1 | 115,656 | 1 | 112,296 | 1 | 112,296 |
| 0635 | Senior Programmer/Analyst | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0629 | Principal Programmer/Analyst | 1 | 91,860 | 1 | 84,156 | 1 | 84,156 |
| 0625 | Chief Programmer/Analyst | | | 1 | 88,080 | 1 | 88,080 |
| 0311 | Projects Administrator | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 0311 | Projects Administrator | 1 | 94,800 | 1 | 92,040 | 1 | 92,040 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0192 | Auditor II | 3 | 96,360 | 3 | 92,388 | 3 | 92,388 |
| 0190 | Accounting Technician II | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0121 | Payroll Administrator | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0121 | Payroll Administrator | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 0121 | Payroll Administrator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0114 | Assistant Payroll Administrator | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| 0114 | Assistant Payroll Administrator | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| | Schedule Salary Adjustments | | 1,247 | | 1,391 | | 1,391 |
| **Subsection Position Total** | | **23** | **$2,215,451** | **23** | **$2,114,423** | **23** | **$2,114,423** |
| **Section Position Total** | | **41** | **$3,516,343** | **41** | **$3,453,436** | **41** | **$3,453,436** |
| **Position Total** | | **69** | **$6,116,779** | **70** | **$6,168,198** | **70** | **$6,168,198** |
| | **Turnover** | | **(256,730)** | | **(289,637)** | | **(289,637)** |
| **Position Net Total** | | **69** | **$5,860,049** | **70** | **$5,878,561** | **70** | **$5,878,561** |

(027/1005/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $23,568,232 | $23,328,623 | $23,328,623 | $20,779,001 |
| 0011 | Contract Wage Increment - Salary | 217,359 | 216,659 | 216,659 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 33,143 | 31,771 | 31,771 | |
| 0015 | Schedule Salary Adjustments | 87,900 | 89,594 | 89,594 | |
| 0020 | Overtime | 188,015 | 245,865 | 245,865 | 141,453 |
| 0039 | For the Employment of Students as Trainees | 7,500 | 15,000 | 15,000 | 2,044 |
| 0091 | Uniform Allowance | 101,275 | 101,275 | 101,275 | 97,893 |
| **0000 Personnel Services - Total*** | | **$24,203,424** | **$24,028,787** | **$24,028,787** | **$21,020,391** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $262,956 | $672,141 | $461,141 | $123,211 |
| 0138 | For Professional Services for Information Technology Maintenance | 19,350,000 | 19,690,974 | 20,500,250 | 18,492,613 |
| 0139 | For Professional Services for Information Technology Development | | 10,000 | 409,750 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,927,771 | 6,316,156 | 6,316,156 | 6,303,188 |
| 0149 | For Software Maintenance and Licensing | 140,540 | 98,760 | 98,760 | 20,743 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | | 5,000 | 5,000 | 3,810 |
| 0152 | Advertising | 2,500 | 2,500 | 2,500 | |
| 0156 | Lock Box Rental | 12,586 | 12,586 | 12,586 | 5,988 |
| 0157 | Rental of Equipment and Services | 5,000 | 13,700 | 13,700 | 617 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 109,500 | 680,416 | 115,666 | 89,381 |
| 0162 | Repair/Maintenance of Equipment | 718,064 | 1,012,043 | 578,767 | 436,921 |
| 0169 | Technical Meeting Costs | 11,214 | 9,214 | 9,214 | 7,739 |
| 0178 | Freight and Express Charges | 1,750 | 1,750 | 1,750 | 1,070 |
| 0179 | Messenger Service | 25,000 | 40,000 | 40,000 | 18,404 |
| 0181 | Mobile Communication Services | 190,000 | 208,000 | 208,000 | 264,208 |
| 0189 | Telephone - Non-Centrex Billings | 23,800 | 19,400 | 19,400 | 17,000 |
| 0190 | Telephone - Non-Centrex Billings | 94,000 | 133,132 | 133,132 | 163,005 |
| 0196 | Data Circuits | 25,700 | 52,120 | 52,120 | 49,896 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 180,260 | 96,440 | 96,440 | 92,535 |
| **0100 Contractual Services - Total*** | | **$28,080,641** | **$29,074,332** | **$29,074,332** | **$26,090,329** |
| **0200 Travel** | | | | | |
| 0228 | Out of Town Travel for Auditors Only | $2,500 | $2,500 | $2,500 | |
| 0229 | Transportation and Expense Allowance | 2,500 | 7,500 | 7,500 | 964 |
| **0200 Travel - Total*** | | **$5,000** | **$10,000** | **$10,000** | **$964** |
| **0300 Commodities and Materials** | | | | | |
| 0339 | Revenue Stamps | $45,150 | $41,850 | $41,850 | $40,793 |
| 0340 | Material and Supplies | 21,500 | 28,000 | 28,000 | 8,547 |
| 0348 | Books and Related Material | | 270 | 270 | |
| 0350 | Stationery and Office Supplies | 143,000 | 153,339 | 153,339 | 125,633 |
| **0300 Commodities and Materials - Total*** | | **$209,650** | **$223,459** | **$223,459** | **$174,973** |
| **0400 Equipment** | | | | | |
| 0421 | Machinery and Equipment | 160,000 | 153,100 | 153,100 | |
| **0400 Equipment - Total*** | | **$160,000** | **$153,100** | **$153,100** | |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 115,000 | 45,000 | 45,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$115,000** | **$45,000** | **$45,000** | |
| **Appropriation Total*** | | **$52,773,715** | **$53,534,678** | **$53,534,678** | **$47,286,657** |
| **Department Total** | | **$68,128,991** | **$68,885,075** | **$68,885,075** | **$61,118,539** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3100 - Administration** | | | | | | | |
| 9814 | Managing Deputy Director | 1 | $138,348 | 1 | $134,316 | 1 | $134,316 |
| 0362 | Assistant to the Director | 1 | 80,844 | 1 | 78,492 | 1 | 78,492 |
| **Section Position Total** | | **2** | **$219,192** | **2** | **$212,808** | **2** | **$212,808** |
| **3154 - Payment Processing** | | | | | | | |
| **4641 - Cashiering** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0432 | Supervising Clerk | 2 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0432 | Supervising Clerk | 1 | 80,232 | 1 | 80,568 | 1 | 80,568 |
| 0432 | Supervising Clerk | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0432 | Supervising Clerk | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0432 | Supervising Clerk | | | 1 | 66,948 | 1 | 66,948 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0306 | Assistant Director | 2 | 94,788 | 2 | 92,028 | 2 | 92,028 |
| 0248 | Supervisor of Payment Center | 3 | 96,096 | 3 | 93,300 | 3 | 93,300 |
| 0248 | Supervisor of Payment Center | 2 | 61,776 | 2 | 57,252 | 2 | 57,252 |
| 0235 | Payment Services Representative | 5 | 73,104 | 4 | 70,092 | 4 | 70,092 |
| 0235 | Payment Services Representative | 2 | 66,612 | 2 | 66,948 | 2 | 66,948 |
| 0235 | Payment Services Representative | 4 | 63,600 | 1 | 63,876 | 1 | 63,876 |
| 0235 | Payment Services Representative | 1 | 57,924 | 5 | 60,972 | 5 | 60,972 |
| 0235 | Payment Services Representative | 1 | 52,284 | 1 | 58,248 | 1 | 58,248 |
| 0235 | Payment Services Representative | 2 | 45,516 | 1 | 47,844 | 1 | 47,844 |
| 0235 | Payment Services Representative | 2 | 42,120 | 1 | 41,640 | 1 | 41,640 |
| 0235 | Payment Services Representative | 5 | 40,020 | 1 | 40,392 | 1 | 40,392 |
| 0235 | Payment Services Representative | 12M | 3,302M | 12M | 3,302M | 12M | 3,302M |
| 0235 | Payment Services Representative | | | 6 | 38,376 | 6 | 38,376 |
| | Schedule Salary Adjustments | | 15,347 | | 17,055 | | 17,055 |
| **Subsection Position Total** | | **37** | **$2,575,475** | **37** | **$2,474,847** | **37** | **$2,474,847** |

**3154 - Payment Processing - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4642 - Reconciliation** | | | | | | | |
| 0308 | Staff Assistant | 1 | $96,564 | 1 | $92,592 | 1 | $92,592 |
| 0187 | Director of Accounting | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 0120 | Supervisor of Accounting | 1 | 85,992 | 1 | 79,968 | 1 | 79,968 |
| 0102 | Accountant II | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| 0101 | Accountant I | 1 | 51,840 | 1 | 49,704 | 1 | 49,704 |
| | Schedule Salary Adjustments | | 801 | | 1,905 | | 1,905 |
| **Subsection Position Total** | | **5** | **$433,653** | **5** | **$412,365** | **5** | **$412,365** |
| **Section Position Total** | | **42** | **$3,009,128** | **42** | **$2,887,212** | **42** | **$2,887,212** |

**3156 - Tax Policy and Administration**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4666 - Tax Administration** | | | | | | | |
| 0308 | Staff Assistant | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 0191 | Auditor I | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| 0191 | Auditor I | | | 1 | 54,768 | 1 | 54,768 |
| 0190 | Accounting Technician II | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0190 | Accounting Technician II | 2 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | 2 | 66,612 | 1 | 66,948 | 1 | 66,948 |
| 0190 | Accounting Technician II | 1 | 57,348 | 1 | 58,248 | 1 | 58,248 |
| 0190 | Accounting Technician II | 1 | 46,236 | 1 | 54,984 | 1 | 54,984 |
| 0190 | Accounting Technician II | | | 2 | 42,108 | 2 | 42,108 |
| 0149 | Supervisor of Auditing | 1 | 89,928 | | | | |
| | Schedule Salary Adjustments | | 10,891 | | 1,679 | | 1,679 |
| **Subsection Position Total** | | **10** | **$740,263** | **10** | **$636,803** | **10** | **$636,803** |
| **4667 - Tax Enforcement** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0194 | Auditor IV | 3 | 125,484 | 3 | 120,312 | 3 | 120,312 |
| 0193 | Auditor III | 5 | 105,108 | 5 | 100,776 | 5 | 100,776 |
| 0193 | Auditor III | 1 | 99,684 | 1 | 95,580 | 1 | 95,580 |
| 0193 | Auditor III | 3 | 69,444 | | | | |
| 0192 | Auditor II | 9 | 96,360 | 12 | 92,388 | 12 | 92,388 |
| 0192 | Auditor II | 2 | 66,204 | 8 | 60,312 | 8 | 60,312 |
| 0192 | Auditor II | 9 | 62,904 | | | | |
| 0191 | Auditor I | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| 0191 | Auditor I | 2 | 60,120 | 18 | 54,768 | 18 | 54,768 |
| 0191 | Auditor I | 12 | 57,120 | | | | |
| 0190 | Accounting Technician II | 1 | 43,920 | | | | |
| 0150 | Manager of Auditing | 1 | 127,440 | 1 | 123,732 | 1 | 123,732 |
| 0150 | Manager of Auditing | 1 | 118,896 | 1 | 111,504 | 1 | 111,504 |
| 0149 | Supervisor of Auditing | 3 | 119,412 | 3 | 115,932 | 3 | 115,932 |
| 0149 | Supervisor of Auditing | 4 | 114,228 | 4 | 106,116 | 4 | 106,116 |
| | Schedule Salary Adjustments | | 838 | | 1,448 | | 1,448 |
| **Subsection Position Total** | | **59** | **$4,987,966** | **59** | **$4,835,696** | **59** | **$4,835,696** |
| **Section Position Total** | | **69** | **$5,728,229** | **69** | **$5,472,499** | **69** | **$5,472,499** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3157 - Street Operations** | | | | | | | |
| **4674 - Parking Enforcement** | | | | | | | |
| 7482 | Parking Enforcement Aide | 3 | $64,392 | 3 | $64,392 | 3 | $64,392 |
| 7482 | Parking Enforcement Aide | 4 | 61,464 | 9 | 58,644 | 9 | 58,644 |
| 7482 | Parking Enforcement Aide | 6 | 58,644 | 8 | 56,004 | 8 | 56,004 |
| 7482 | Parking Enforcement Aide | 11 | 56,004 | 12 | 53,496 | 12 | 53,496 |
| 7482 | Parking Enforcement Aide | 6 | 53,496 | 3 | 41,832 | 3 | 41,832 |
| 7482 | Parking Enforcement Aide | 3 | 46,500 | 1 | 39,924 | 1 | 39,924 |
| 7482 | Parking Enforcement Aide | 1 | 41,832 | 3 | 38,136 | 3 | 38,136 |
| 7482 | Parking Enforcement Aide | 3 | 39,924 | 3 | 36,396 | 3 | 36,396 |
| 7482 | Parking Enforcement Aide | 4 | 38,136 | | | | |
| 7482 | Parking Enforcement Aide | 1 | 36,396 | | | | |
| 7482 | Parking Enforcement Aide | 1,272M | 3,033M | 1,272M | 3,033M | 1,272M | 3,033M |
| 7481 | Field Supervisor I - Parking Enforcement | 3 | 70,644 | 3 | 67,464 | 3 | 67,464 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 67,464 | 1 | 64,392 | 1 | 64,392 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 64,392 | 3 | 61,464 | 3 | 61,464 |
| 7481 | Field Supervisor I - Parking Enforcement | 2 | 61,464 | 3 | 56,004 | 3 | 56,004 |
| 7481 | Field Supervisor I - Parking Enforcement | 3 | 56,004 | 1 | 53,496 | 1 | 53,496 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 41,832 | 1 | 39,924 | 1 | 39,924 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 39,924 | | | | |
| 7118 | Dispatch Clerk - in Charge | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 7102 | Dispatch Clerk | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 7102 | Dispatch Clerk | 1 | 73,104 | 1 | 73,440 | 1 | 73,440 |
| 7102 | Dispatch Clerk | 1 | 69,828 | 1 | 70,092 | 1 | 70,092 |
| 7102 | Dispatch Clerk | 2 | 46,236 | 1 | 66,948 | 1 | 66,948 |
| 7102 | Dispatch Clerk | 1 | 43,920 | 2 | 42,108 | 2 | 42,108 |
| | Schedule Salary Adjustments | | 29,867 | | 31,119 | | 31,119 |
| **Subsection Position Total** | | **61** | **$7,265,867** | **61** | **$7,253,871** | **61** | **$7,253,871** |
| **4675 - Booting** | | | | | | | |
| 7113 | Supervising Booter - Parking | 6 | $34.99H | 6 | $33.38H | 6 | $33.38H |
| 7112 | Booter - Parking | 18,670H | 33.90H | 18,670H | 32.25H | 18,670H | 32.25H |
| 7112 | Booter - Parking | 29 | 33.90H | 29 | 32.25H | 29 | 32.25H |
| **Subsection Position Total** | | **35** | **$3,114,436** | **35** | **$2,964,010** | **35** | **$2,964,010** |

**3157 - Street Operations - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4676 - Enforcement Administration** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 4268 | Director of Security | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 1256 | Supervising Investigator | 1 | 64,704 | | | | |
| 1217 | Parking Investigator | 2 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1217 | Parking Investigator | 1 | 70,608 | 1 | 73,944 | 1 | 73,944 |
| 1217 | Parking Investigator | 1 | 62,376 | 1 | 68,556 | 1 | 68,556 |
| 1217 | Parking Investigator | 2 | 56,280 | 1 | 57,252 | 1 | 57,252 |
| 1217 | Parking Investigator | 1 | 51,324 | 1 | 54,636 | 1 | 54,636 |
| 1217 | Parking Investigator | | | 1 | 47,532 | 1 | 47,532 |
| 1217 | Parking Investigator | | | 1 | 52,176 | 1 | 52,176 |
| 0431 | Clerk IV | 1 | 42,120 | 1 | 38,376 | 1 | 38,376 |
| 0381 | Director of Administration II | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0334 | Manager of Parking | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0330 | Parking Revenue Security Supervisor | | | 1 | 89,076 | 1 | 89,076 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0306 | Assistant Director | 1 | 92,928 | 1 | 90,216 | 1 | 90,216 |
| 0101 | Accountant I | 1 | 79,836 | 1 | 76,548 | 1 | 76,548 |
| | Schedule Salary Adjustments | | 10,415 | | 5,016 | | 5,016 |
| **Subsection Position Total** | | **16** | **$1,230,563** | **16** | **$1,196,136** | **16** | **$1,196,136** |
| **4677 - Field Support** | | | | | | | |
| 9536 | Laborer - Parking Operations | 3 | $42.72H | 3 | $40.20H | 3 | $40.20H |
| 8244 | Foreman of Laborers | | | 2,080H | 41.10H | 2,080H | 41.10H |
| **Subsection Position Total** | | **3** | **$266,573** | **3** | **$336,336** | **3** | **$336,336** |
| **4678 - Permits** | | | | | | | |
| 6144 | Engineering Technician V | | | 1 | $92,592 | 1 | $92,592 |
| 6139 | Field Supervisor | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 6137 | Field Service Specialist II | | | 1 | 54,972 | 1 | 54,972 |
| 0431 | Clerk IV | | | 1 | 60,972 | 1 | 60,972 |
| 0330 | Parking Revenue Security Supervisor | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 1 | 40,020 | | | | |
| | Schedule Salary Adjustments | | 524 | | 6,207 | | 6,207 |
| **Subsection Position Total** | | **5** | **$386,264** | **7** | **$544,635** | **7** | **$544,635** |
| **Section Position Total** | | **120** | **$12,263,703** | **122** | **$12,294,988** | **122** | **$12,294,988** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3220 - Accounts Receivable** | | | | | | | |
| **4202 - Advanced Collections** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $118,020 | 1 | $118,020 |
| 1912 | Project Coordinator | 2 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 89,076 | 1 | 89,076 |
| 1912 | Project Coordinator | | | 1 | 85,008 | 1 | 85,008 |
| 0712 | Senior Public Information Officer | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0432 | Supervising Clerk | 2 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0432 | Supervising Clerk | | | 1 | 80,568 | 1 | 80,568 |
| 0431 | Clerk IV | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0431 | Clerk IV | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0431 | Clerk IV | 1 | 55,344 | 1 | 60,972 | 1 | 60,972 |
| 0431 | Clerk IV | 1 | 52,284 | 1 | 58,248 | 1 | 58,248 |
| 0431 | Clerk IV | 2 | 45,516 | 1 | 50,124 | 1 | 50,124 |
| 0431 | Clerk IV | 5 | 42,120 | 1 | 47,844 | 1 | 47,844 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 41,640 | 1 | 41,640 |
| 0431 | Clerk IV | | | 5 | 38,376 | 5 | 38,376 |
| 0431 | Clerk IV | | | 1 | 40,392 | 1 | 40,392 |
| 0430 | Clerk III | 1 | 37,752 | 1 | 31,872 | 1 | 31,872 |
| 0420 | Collections Representative | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0307 | Administrative Assistant II - Excluded | 1 | 59,580 | 1 | 57,840 | 1 | 57,840 |
| 0306 | Assistant Director | 1 | 99,540 | 1 | 96,636 | 1 | 96,636 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0189 | Accounting Technician I | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0167 | Manager of Revenue Collections | 1 | 80,844 | 1 | 73,212 | 1 | 73,212 |
| 0145 | Manager of Compliance Analysis | 1 | 109,296 | 1 | 106,116 | 1 | 106,116 |
| | Schedule Salary Adjustments | | 12,867 | | 8,079 | | 8,079 |
| **Subsection Position Total** | | **31** | **$2,137,071** | **31** | **$2,058,771** | **31** | **$2,058,771** |

**3220 - Accounts Receivable - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4204 - Citation Administration** | | | | | | | |
| 9684 | Deputy Director | 1 | $121,560 | 1 | $120,444 | 1 | $120,444 |
| 7404 | Traffic Enforcement Technician | 1 | 41,868 | 2 | 37,956 | 2 | 37,956 |
| 7404 | Traffic Enforcement Technician | 3 | 39,588 | 7 | 36,204 | 7 | 36,204 |
| 7404 | Traffic Enforcement Technician | 1 | 37,752 | 1 | 33,024 | 1 | 33,024 |
| 7404 | Traffic Enforcement Technician | 9 | 32,892 | 9 | 31,536 | 9 | 31,536 |
| 7403 | Supervising Traffic Enforcement Technician | 1 | 41,424 | 2 | 39,720 | 2 | 39,720 |
| 7403 | Supervising Traffic Enforcement Technician | 1 | 39,588 | 1 | 34,548 | 1 | 34,548 |
| 7401 | Customer Services Supervisor | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 3092 | Program Director | 1 | 82,788 | 1 | 76,716 | 1 | 76,716 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | | | | |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0275 | Assistant Manager of Collections | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 0190 | Accounting Technician II | 1 | 46,236 | 1 | 42,108 | 1 | 42,108 |
| | Schedule Salary Adjustments | | 6,350 | | 13,386 | | 13,386 |
| **Subsection Position Total** | | **25** | **$1,243,454** | **31** | **$1,407,870** | **31** | **$1,407,870** |
| **Section Position Total** | | **56** | **$3,380,525** | **62** | **$3,466,641** | **62** | **$3,466,641** |
| **Position Total** | | **289** | **$24,600,777** | **297** | **$24,334,148** | **297** | **$24,334,148** |
| | **Turnover** | | **(944,645)** | | **(915,931)** | | **(915,931)** |
| **Position Net Total** | | **289** | **$23,656,132** | **297** | **$23,418,217** | **297** | **$23,418,217** |
| **Department Position Total** | | **444** | **$38,743,452** | **453** | **$38,171,193** | **453** | **$38,171,193** |
| | **Turnover** | | **(1,565,108)** | | **(1,517,788)** | | **(1,517,788)** |
| **Department Position Net Total** | | **444** | **$37,178,344** | **453** | **$36,653,405** | **453** | **$36,653,405** |

# 028 - CITY TREASURER

(028/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $843,373 | $861,537 | $861,537 | $724,654 |
| 0015 | Schedule Salary Adjustments | 5,407 | 1,411 | 1,411 | |
| 0039 | For the Employment of Students as Trainees | | 19,900 | 19,900 | 1,523 |
| **0000 Personnel Services - Total*** | | **$848,780** | **$882,848** | **$882,848** | **$726,177** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,000 | $1,000 | $1,000 | $367 |
| 0138 | For Professional Services for Information Technology Maintenance | 64,000 | 64,000 | 64,000 | 39,000 |
| 0139 | For Professional Services for Information Technology Development | 72,161 | 63,661 | 72,161 | 7,213 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 213,591 | 186,425 | 186,425 | 158,428 |
| 0142 | Accounting and Auditing | 100,000 | 100,000 | 100,000 | 92,000 |
| 0149 | For Software Maintenance and Licensing | 16,000 | 16,000 | 16,000 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,440 | 8,440 | 4,440 | 4,690 |
| 0166 | Dues, Subscriptions and Memberships | 263,995 | 238,995 | 238,995 | 242,567 |
| 0169 | Technical Meeting Costs | 37,657 | 37,657 | 37,657 | 9,131 |
| 0179 | Messenger Service | 500 | 500 | 500 | |
| 0181 | Mobile Communication Services | 3,360 | 3,360 | 3,360 | 9,187 |
| 0190 | Telephone - Non-Centrex Billings | 1,100 | 8,500 | 4,000 | 6,458 |
| 0196 | Data Circuits | 1,810 | 1,500 | 1,500 | 1,500 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 410 | 520 | 520 | 416 |
| **0100 Contractual Services - Total*** | | **$780,024** | **$730,558** | **$730,558** | **$570,957** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | | $14,500 | $14,500 | $339 |
| 0245 | Reimbursement to Travelers | 14,500 | | | |
| 0270 | Local Transportation | 500 | 500 | 500 | 17 |
| **0200 Travel - Total*** | | **$15,000** | **$15,000** | **$15,000** | **$356** |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 6,500 | 6,500 | 6,500 | 5,538 |
| **0300 Commodities and Materials - Total*** | | **$6,500** | **$6,500** | **$6,500** | **$5,538** |
| **0500 Permanent Improvements** | | | | | |
| 0540 | Construction of Buildings and Other Structures | | 40,000 | 40,000 | |
| **0500 Permanent Improvements - Total*** | | | **$40,000** | **$40,000** | |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 6,000 | 6,000 | 6,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$6,000** | **$6,000** | **$6,000** | |
| **Appropriation Total*** | | **$1,656,304** | **$1,680,906** | **$1,680,906** | **$1,303,028** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Executive** | | | | | | | |
| 9928 | City Treasurer | 1 | $133,545 | 1 | $133,545 | 1 | $133,545 |
| 0705 | Director of Public Affairs | 1 | 79,260 | 1 | 92,964 | 1 | 92,964 |
| 0340 | Assistant to the City Treasurer | 1 | 81,660 | 1 | 79,284 | 1 | 79,284 |
| **Section Position Total** | | **3** | **$294,465** | **3** | **$305,793** | **3** | **$305,793** |
| **3015 - Financial Reporting** | | | | | | | |
| 0802 | Executive Administrative Assistant II | 1 | $61,776 | 1 | $57,252 | 1 | $57,252 |
| 0194 | Auditor IV | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 0187 | Director of Accounting | 1 | 109,296 | 1 | 104,124 | 1 | 104,124 |
| | Schedule Salary Adjustments | | 5,407 | | 1,411 | | 1,411 |
| **Section Position Total** | | **3** | **$301,963** | **3** | **$283,099** | **3** | **$283,099** |
| **3020 - Administration** | | | | | | | |
| 9676 | Assistant City Treasurer | 1 | $124,056 | 1 | $124,056 | 1 | $124,056 |
| 9673 | Deputy City Treasurer | 1 | 154,380 | 1 | 150,000 | 1 | 150,000 |
| **Section Position Total** | | **2** | **$278,436** | **2** | **$274,056** | **2** | **$274,056** |
| **Position Total** | | **8** | **$874,864** | **8** | **$862,948** | **8** | **$862,948** |
| | **Turnover** | | **(26,084)** | | | | |
| **Position Net Total** | | **8** | **$848,780** | **8** | **$862,948** | **8** | **$862,948** |

# 030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $3,111,425 | $3,100,138 | $3,100,138 | $3,058,339 |
| 0015 | Schedule Salary Adjustments | 12,488 | 14,650 | 14,650 | |
| 0020 | Overtime | 1,480 | 1,480 | 1,480 | |
| **0000 Personnel Services - Total*** | | **$3,125,393** | **$3,116,268** | **$3,116,268** | **$3,058,339** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $62,000 | $63,633 | $63,633 | $61,644 |
| 0138 | For Professional Services for Information Technology Maintenance | 1,048,075 | 1,159,487 | 1,159,487 | 1,068,146 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,991,688 | 3,996,617 | 3,996,617 | 3,587,245 |
| 0143 | Court Reporting | 65,001 | 77,500 | 77,500 | 56,064 |
| 0157 | Rental of Equipment and Services | 360 | 360 | 360 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 31,922 | 42,392 | 42,392 | 27,809 |
| 0162 | Repair/Maintenance of Equipment | 2,175 | 2,175 | 2,175 | 1,131 |
| 0166 | Dues, Subscriptions and Memberships | 2,085 | 1,673 | 1,673 | 1,258 |
| 0169 | Technical Meeting Costs | 670 | 970 | 970 | 75 |
| 0179 | Messenger Service | 3,600 | 4,165 | 4,165 | 3,488 |
| 0181 | Mobile Communication Services | 420 | | | |
| 0190 | Telephone - Non-Centrex Billings | 20,000 | 25,800 | 25,800 | 25,400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,180 | 1,410 | 1,410 | 1,072 |
| **0100 Contractual Services - Total*** | | **$5,229,176** | **$5,376,182** | **$5,376,182** | **$4,833,332** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 1,500 | 700 | 700 | 847 |
| **0200 Travel - Total*** | | **$1,500** | **$700** | **$700** | **$847** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $14,232 | $25,272 | $25,272 | $19,046 |
| 0348 | Books and Related Material | 1,930 | 1,813 | 1,813 | 726 |
| 0350 | Stationery and Office Supplies | 12,581 | 12,419 | 12,419 | 10,783 |
| **0300 Commodities and Materials - Total*** | | **$28,743** | **$39,504** | **$39,504** | **$30,555** |
| **0400 Equipment** | | | | | |
| 0424 | Furniture and Furnishings | 6,000 | | | |
| **0400 Equipment - Total*** | | **$6,000** | | | |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 21,850 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$21,850** | | | |
| **Appropriation Total*** | | **$8,412,662** | **$8,532,654** | **$8,532,654** | **$7,923,073** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Office of the Director** | | | | | | | |
| **4006 - Administration** | | | | | | | |
| 9930 | Director of Administrative Hearings | 1 | $161,112 | 1 | $156,420 | 1 | $156,420 |
| 9818 | Deputy Director of Administrative Adjudication | 1 | 135,624 | 1 | 131,688 | 1 | 131,688 |
| 0802 | Executive Administrative Assistant II | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 0305 | Assistant to the Executive Director | 1 | 58,968 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 516 | | | | |
| **Subsection Position Total** | | **4** | **$428,964** | **4** | **$443,736** | **4** | **$443,736** |
| **4010 - Support Services** | | | | | | | |
| 0432 | Supervising Clerk | | | 1 | $46,188 | 1 | $46,188 |
| 0419 | Customer Account Representative | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0380 | Director of Administration I | | | 1 | 93,300 | 1 | 93,300 |
| 0308 | Staff Assistant | 1 | 84,024 | | | | |
| 0303 | Administrative Assistant III | 1 | 84,024 | 2 | 76,932 | 2 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 48,168 | | | | |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 2,450 | | 1,364 | | 1,364 |
| **Subsection Position Total** | | **7** | **$491,810** | **8** | **$556,604** | **8** | **$556,604** |
| **Section Position Total** | | **11** | **$920,774** | **12** | **$1,000,340** | **12** | **$1,000,340** |
| **3010 - Finance and Administration** | | | | | | | |
| **4015 - Financial/Personnel/Payroll Management** | | | | | | | |
| 1310 | Administrative Services Officer II - Excluded | 1 | $96,096 | 1 | $93,300 | 1 | $93,300 |
| 0380 | Director of Administration I | 1 | 96,096 | | | | |
| **Subsection Position Total** | | **2** | **$192,192** | **1** | **$93,300** | **1** | **$93,300** |
| **Section Position Total** | | **2** | **$192,192** | **1** | **$93,300** | **1** | **$93,300** |
| **3015 - Operational Services** | | | | | | | |
| **4025 - Customer Services** | | | | | | | |
| 9820 | Assistant Manager of Administrative Adjudication | 1 | $100,620 | 1 | $98,160 | 1 | $98,160 |
| 0378 | Administrative Supervisor | 1 | 72,744 | 1 | 68,556 | 1 | 68,556 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 3,075 | | 1,720 | | 1,720 |
| **Subsection Position Total** | | **5** | **$386,451** | **5** | **$369,796** | **5** | **$369,796** |

### 3015 - Operational Services - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4100 - Building Hearings Division** | | | | | | | |
| 1660 | Senior Administrative Law Officer | 1 | $99,624 | 1 | $96,636 | 1 | $96,636 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0302 | Administrative Assistant II | 2 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| | Schedule Salary Adjustments | | 2,620 | | 524 | | 524 |
| **Subsection Position Total** | | **5** | **$414,844** | **5** | **$393,740** | **5** | **$393,740** |
| **4350 - Consumer and Environmental Division** | | | | | | | |
| 1660 | Senior Administrative Law Officer | 1 | $99,624 | 1 | $96,636 | 1 | $96,636 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 1 | 45,516 | 1 | 41,640 | 1 | 41,640 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 1,454 | | 3,923 | | 3,923 |
| **Subsection Position Total** | | **5** | **$356,282** | **5** | **$335,867** | **5** | **$335,867** |
| **4400 - Municipal Hearings Division** | | | | | | | |
| 1660 | Senior Administrative Law Officer | 1 | $99,624 | 1 | $96,636 | 1 | $96,636 |
| 0432 | Supervising Clerk | 1 | 48,168 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0302 | Administrative Assistant II | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 2 | 63,876 | 2 | 63,876 |
| 0302 | Administrative Assistant II | 1 | 40,020 | | | | |
| | Schedule Salary Adjustments | | | | 4,845 | | 4,845 |
| **Subsection Position Total** | | **7** | **$497,196** | **7** | **$538,329** | **7** | **$538,329** |
| **4500 - Vehicle Hearings Division** | | | | | | | |
| 9844 | Senior Hearing Officer | 1 | $72,180 | 1 | $70,080 | 1 | $70,080 |
| 1660 | Senior Administrative Law Officer | 1 | 99,624 | 1 | 96,636 | 1 | 96,636 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0302 | Administrative Assistant II | 1 | 57,924 | 1 | 60,972 | 1 | 60,972 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 53,076 | 1 | 53,076 |
| 0123 | Fiscal Administrator | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| | Schedule Salary Adjustments | | 2,373 | | 2,274 | | 2,274 |
| **Subsection Position Total** | | **7** | **$533,025** | **7** | **$534,666** | **7** | **$534,666** |
| **Section Position Total** | | **29** | **$2,187,798** | **29** | **$2,172,398** | **29** | **$2,172,398** |
| **Position Total** | | **42** | **$3,300,764** | **42** | **$3,266,038** | **42** | **$3,266,038** |
| | **Turnover** | | **(176,851)** | | **(151,250)** | | **(151,250)** |
| **Position Net Total** | | **42** | **$3,123,913** | **42** | **$3,114,788** | **42** | **$3,114,788** |

# 031 - DEPARTMENT OF LAW

(031/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $27,446,088 | $25,916,165 | $25,916,165 | $24,050,755 |
| 0015 | Schedule Salary Adjustments | 39,748 | 435,033 | 435,033 | |
| 0020 | Overtime | 15,132 | 15,132 | 15,132 | 3,035 |
| 0039 | For the Employment of Students as Trainees | 7,344 | 7,344 | 7,344 | |
| **0000 Personnel Services - Total*** | | **$27,508,312** | **$26,373,674** | **$26,373,674** | **$24,053,790** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $84,908 | $90,586 | $90,586 | $23,164 |
| 0138 | For Professional Services for Information Technology Maintenance | 220,490 | 224,400 | 224,400 | 255,084 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 843,424 | 847,794 | 849,624 | 770,891 |
| 0141 | Appraisals | 5,570 | 4,406 | 4,406 | 4,938 |
| 0143 | Court Reporting | 971,329 | 941,102 | 941,102 | 981,604 |
| 0145 | Legal Expenses | 140,910 | 116,145 | 116,145 | 119,580 |
| 0149 | For Software Maintenance and Licensing | 209,151 | 112,935 | 112,935 | 119,689 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 5,532 | 5,407 | 5,407 | 4,950 |
| 0157 | Rental of Equipment and Services | 39,819 | 54,668 | 57,668 | 27,142 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 160,583 | 166,367 | 166,367 | 112,923 |
| 0162 | Repair/Maintenance of Equipment | 2,618 | 1,977 | 2,477 | 221 |
| 0166 | Dues, Subscriptions and Memberships | 103,638 | 110,813 | 110,813 | 124,445 |
| 0169 | Technical Meeting Costs | 26,071 | 33,000 | 28,170 | 30,236 |
| 0178 | Freight and Express Charges | 8,504 | 9,271 | 8,771 | 8,782 |
| 0181 | Mobile Communication Services | 21,227 | 24,030 | 24,030 | 23,385 |
| 0190 | Telephone - Non-Centrex Billings | 61,599 | 108,761 | 108,761 | 121,752 |
| 0191 | Telephone - Relocations of Phone Lines | | 1,170 | 1,170 | 560 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,775 | 5,466 | 5,466 | 5,030 |
| **0100 Contractual Services - Total*** | | **$2,910,148** | **$2,858,298** | **$2,858,298** | **$2,734,376** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $5,719 | $6,091 | $6,091 | $2,710 |
| 0245 | Reimbursement to Travelers | 40,620 | 43,655 | 43,655 | 26,658 |
| 0270 | Local Transportation | 35,982 | 30,518 | 30,518 | 50,742 |
| **0200 Travel - Total*** | | **$82,321** | **$80,264** | **$80,264** | **$80,110** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $15,728 | $16,741 | $16,741 | $16,748 |
| 0350 | Stationery and Office Supplies | 77,526 | 84,674 | 84,674 | 89,534 |
| **0300 Commodities and Materials - Total*** | | **$93,254** | **$101,415** | **$101,415** | **$106,282** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 27,000 | 14,157 | 14,157 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$27,000** | **$14,157** | **$14,157** | |
| **Appropriation Total*** | | **$30,621,035** | **$29,427,808** | **$29,427,808** | **$26,974,558** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3006 - Administration** | | | | | | | |
| **4005 - Corporation Counsel's Office** | | | | | | | |
| 9931 | Corporation Counsel | 1 | $178,872 | 1 | $173,664 | 1 | $173,664 |
| 1657 | First Assistant Corporation Counsel | 1 | 152,832 | 1 | 149,160 | 1 | 149,160 |
| 1650 | Deputy Corporation Counsel | 2 | 143,976 | 2 | 139,812 | 2 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | | 93,960 | | 91,224 | | 91,224 |
| 0802 | Executive Administrative Assistant II | 1 | 86,664 | 1 | 84,144 | 1 | 84,144 |
| 0802 | Executive Administrative Assistant II | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 0705 | Director of Public Affairs | 1 | 126,504 | 1 | 122,820 | 1 | 122,820 |
| **Subsection Position Total** | | **7** | **$916,452** | **7** | **$890,604** | **7** | **$890,604** |
| **4010 - Administrative Services** | | | | | | | |
| 1695 | Administrative Deputy | 1 | $143,976 | 1 | $139,812 | 1 | $139,812 |
| 1677 | Chief Law Librarian | | | 1 | 102,348 | 1 | 102,348 |
| 1673 | Assistant Corporation Counsel III | | 67,908 | | | | |
| 1672 | Assistant Corporation Counsel II | | 64,824 | | | | |
| 1669 | Law Library Technical Assistant | 1 | 46,560 | 1 | 45,204 | 1 | 45,204 |
| 1661 | Director of Attorney Recruitment and Professional Development - Law | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 1643 | Assistant Corporation Counsel I | | 61,884 | | | | |
| 1643 | Assistant Corporation Counsel | | | | 35.00H | | 35.00H |
| 1342 | Senior Personnel Assistant | 1 | 66,612 | | | | |
| 1310 | Administrative Services Officer II - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1158 | Chief Methods Analyst | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 0654 | Programmer/Analyst-Excluded | 1 | 79,620 | | | | |
| 0638 | Programmer/Analyst | | | 1 | 77,304 | 1 | 77,304 |
| 0601 | Director of Information Systems | 1 | 108,672 | 1 | 105,504 | 1 | 105,504 |
| 0379 | Director of Administration | 1 | 99,624 | 1 | 96,756 | 1 | 96,756 |
| 0378 | Administrative Supervisor | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 0190 | Accounting Technician II | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0164 | Supervising Timekeeper | | | 1 | 58,248 | 1 | 58,248 |
| 0125 | Finance Officer-Excluded | 1 | 86,856 | | | | |
| 0124 | Finance Officer | | | 1 | 84,324 | 1 | 84,324 |
| | Schedule Salary Adjustments | | 5,116 | | 1,589 | | 1,589 |
| **Subsection Position Total** | | **13** | **$1,171,444** | **14** | **$1,226,669** | **14** | **$1,226,669** |
| **Section Position Total** | | **20** | **$2,087,896** | **21** | **$2,117,273** | **21** | **$2,117,273** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3007 - Appeals** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $87,564 | 1 | $81,192 | 1 | $81,192 |
| 1674 | Assistant Corporation Counsel Senior | 2 | 113,124 | 1 | 104,844 | 1 | 104,844 |
| 1673 | Assistant Corporation Counsel III | 1 | 89,700 | 1 | 100,092 | 1 | 100,092 |
| 1673 | Assistant Corporation Counsel III | 1 | 85,632 | 1 | 95,556 | 1 | 95,556 |
| 1673 | Assistant Corporation Counsel III | 1 | 81,744 | 1 | 83,136 | 1 | 83,136 |
| 1673 | Assistant Corporation Counsel III | 1 | 78,036 | 1 | 79,368 | 1 | 79,368 |
| 1673 | Assistant Corporation Counsel III | 1 | 67,908 | 1 | 72,336 | 1 | 72,336 |
| 1673 | Assistant Corporation Counsel III | | | 1 | 65,928 | 1 | 65,928 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 126,228 | 1 | 126,228 |
| 1617 | Paralegal II | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 509 | | 17,826 | | 17,826 |
| **Section Position Total** | | **12** | **$1,210,265** | **12** | **$1,177,806** | **12** | **$1,177,806** |
| **3011 - Building and License Enforcement** | | | | | | | |
| 1692 | Court File Clerk | 1 | $66,612 | 1 | $63,876 | 1 | $63,876 |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 78,036 | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1643 | Assistant Corporation Counsel I | 1 | 98,424 | 1 | 95,556 | 1 | 95,556 |
| 1643 | Assistant Corporation Counsel I | 1 | 74,508 | 1 | 75,768 | 1 | 75,768 |
| 1643 | Assistant Corporation Counsel I | 2 | 71,136 | 1 | 69,060 | 1 | 69,060 |
| 1643 | Assistant Corporation Counsel I | 8 | 67,908 | 1 | 65,928 | 1 | 65,928 |
| 1643 | Assistant Corporation Counsel I | 3 | 64,824 | 10 | 62,940 | 10 | 62,940 |
| 1643 | Assistant Corporation Counsel I | 3 | 61,884 | 5 | 60,084 | 5 | 60,084 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 115,044 | 1 | 115,044 |
| 1641 | Assistant Corporation Counsel Supervisor | 3 | 107,988 | 3 | 100,092 | 3 | 100,092 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | 1 | 95,556 | 1 | 95,556 |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 98,424 | 2 | 91,224 | 2 | 91,224 |
| 1631 | Law Clerk | 26,270H | 14.95H | 26,270H | 14.51H | 26,270H | 14.51H |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 1617 | Paralegal II | 3 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1617 | Paralegal II | 1 | 84,024 | 3 | 80,568 | 3 | 80,568 |
| 1607 | Superv Process Server | 1 | 53,736 | 1 | 52,176 | 1 | 52,176 |
| 1601 | Process Server | 7 | 47,652 | 7 | 43,644 | 7 | 43,644 |
| 0875 | Senior Legal Personal Computer Operator | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0863 | Legal Secretary | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| 0437 | Supervising Clerk - Excluded | 1 | 44,604 | 1 | 70,620 | 1 | 70,620 |
| 0303 | Administrative Assistant III | 1 | 60,132 | 1 | 46,188 | 1 | 46,188 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 2,585 | | 60,886 | | 60,886 |
| **Section Position Total** | | **49** | **$4,078,530** | **49** | **$3,919,700** | **49** | **$3,919,700** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3014 - Constitutional and Commercial Litigation** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $79,812 | 1 | $73,944 | 1 | $73,944 |
| 1673 | Assistant Corporation Counsel III | 1 | 89,700 | 1 | 87,084 | 1 | 87,084 |
| 1673 | Assistant Corporation Counsel III | 2 | 85,632 | 1 | 83,136 | 1 | 83,136 |
| 1673 | Assistant Corporation Counsel III | 1 | 81,744 | 1 | 79,368 | 1 | 79,368 |
| 1673 | Assistant Corporation Counsel III | 1 | 74,508 | 1 | 75,768 | 1 | 75,768 |
| 1673 | Assistant Corporation Counsel III | 2 | 67,908 | 2 | 65,928 | 2 | 65,928 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 130,020 | 2 | 126,228 | 2 | 126,228 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | 2 | 95,556 | 2 | 95,556 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 93,960 | | | | |
| 1619 | Supervising Paralegal | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 1617 | Paralegal II | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0863 | Legal Secretary | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 1,082 | | 13,764 | | 13,764 |
| **Section Position Total** | | **17** | **$1,596,914** | **16** | **$1,477,608** | **16** | **$1,477,608** |
| **3019 - Torts** | | | | | | | |
| **4001 - Corporate Torts** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $64,704 | 1 | $59,976 | 1 | $59,976 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 113,124 | 1 | 104,844 | 1 | 104,844 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 107,988 | 2 | 95,556 | 2 | 95,556 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 81,744 | 1 | 91,224 | 1 | 91,224 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 78,036 | | | | |
| 1673 | Assistant Corporation Counsel III | 2 | 107,988 | 1 | 100,092 | 1 | 100,092 |
| 1673 | Assistant Corporation Counsel III | 3 | 89,700 | 1 | 83,136 | 1 | 83,136 |
| 1673 | Assistant Corporation Counsel III | 1 | 81,744 | 1 | 75,768 | 1 | 75,768 |
| 1673 | Assistant Corporation Counsel III | 2 | 78,036 | 1 | 72,336 | 1 | 72,336 |
| 1673 | Assistant Corporation Counsel III | 1 | 74,508 | 8 | 65,928 | 8 | 65,928 |
| 1673 | Assistant Corporation Counsel III | 2 | 67,908 | | | | |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 1 | 115,044 | 1 | 115,044 |
| 1641 | Assistant Corporation Counsel Supervisor | 3 | 93,960 | 2 | 100,092 | 2 | 100,092 |
| 1641 | Assistant Corporation Counsel Supervisor | | | 1 | 91,224 | 1 | 91,224 |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1617 | Paralegal II | 2 | 88,044 | 2 | 84,420 | 2 | 84,420 |
| 1617 | Paralegal II | 1 | 80,232 | 2 | 73,440 | 2 | 73,440 |
| 1617 | Paralegal II | 1 | 55,632 | 1 | 53,340 | 1 | 53,340 |
| 1617 | Paralegal II | 3 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 0875 | Senior Legal Personal Computer Operator | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0863 | Legal Secretary | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0429 | Clerk II | | | 1 | 53,076 | 1 | 53,076 |
| 0415 | Inquiry Aide III | 1 | 36,504 | | | | |
| 0302 | Administrative Assistant II | | | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | 1,452 | | 45,340 | | 45,340 |
| **Subsection Position Total** | | **33** | **$2,747,436** | **34** | **$2,736,280** | **34** | **$2,736,280** |

### 3019 - Torts - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4026 - Torts** | | | | | | | |
| 1653 | Claims Manager | 1 | $102,636 | 1 | $99,648 | 1 | $99,648 |
| 1648 | Claims Investigator | 1 | 64,320 | 1 | 73,212 | 1 | 73,212 |
| | Schedule Salary Adjustments | | 1,572 | | 970 | | 970 |
| **Subsection Position Total** | | **2** | **$168,528** | **2** | **$173,830** | **2** | **$173,830** |
| **Section Position Total** | | **35** | **$2,915,964** | **36** | **$2,910,110** | **36** | **$2,910,110** |

### 3022 - Employment Litigation

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4006 - Corporate Employment Litigation** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $67,800 | 1 | $62,820 | 1 | $62,820 |
| 1673 | Assistant Corporation Counsel III | 2 | 81,744 | 2 | 75,768 | 2 | 75,768 |
| 1673 | Assistant Corporation Counsel III | 1 | 78,036 | 1 | 72,336 | 1 | 72,336 |
| 1673 | Assistant Corporation Counsel III | 2 | 74,508 | 4 | 65,928 | 4 | 65,928 |
| 1673 | Assistant Corporation Counsel III | 2 | 67,908 | | | | |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 1 | 104,844 | 1 | 104,844 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | 1 | 100,092 | 1 | 100,092 |
| 1619 | Supervising Paralegal | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| | Schedule Salary Adjustments | | | | 21,665 | | 21,665 |
| **Subsection Position Total** | | **12** | **$1,008,180** | **12** | **$974,069** | **12** | **$974,069** |
| **Section Position Total** | | **12** | **$1,008,180** | **12** | **$974,069** | **12** | **$974,069** |

### 3023 - Affirmative Litigation

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $58,968 | | | | |
| 1673 | Assistant Corporation Counsel III | 1 | 113,124 | 2 | 65,928 | 2 | 65,928 |
| 1673 | Assistant Corporation Counsel III | 1 | 107,988 | | | | |
| 1673 | Assistant Corporation Counsel III | 1 | 85,632 | | | | |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| | Schedule Salary Adjustments | | 1,404 | | | | |
| **Section Position Total** | | **5** | **$511,092** | **3** | **$271,668** | **3** | **$271,668** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3028 - Labor** | | | | | | | |
| **4011 - Corporate Labor** | | | | | | | |
| 1696 | Director of Labor Relations | 1 | $119,040 | 1 | $115,572 | 1 | $115,572 |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | 76,164 | 1 | 70,620 | 1 | 70,620 |
| 1672 | Assistant Corporation Counsel II | 1 | 81,744 | 2 | 67,212 | 2 | 67,212 |
| 1672 | Assistant Corporation Counsel II | 2 | 74,508 | 6 | 62,940 | 6 | 62,940 |
| 1672 | Assistant Corporation Counsel II | 4 | 69,228 | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | 64,824 | | | | |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1650 | Deputy Corporation Counsel | 1 | 103,680 | 1 | 117,312 | 1 | 117,312 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 95,556 | 1 | 95,556 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 118,500 | 1 | 91,224 | 1 | 91,224 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | | | | |
| 1623 | Paralegal II - Labor | 1 | 56,280 | 1 | 54,636 | 1 | 54,636 |
| 1619 | Supervising Paralegal | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 1386 | Senior Labor Relations Specialist | 1 | 86,856 | 1 | 84,324 | 1 | 84,324 |
| 1332 | Assistant Director of Labor Relations | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 0866 | Executive Legal Secretary | 1 | 65,376 | 1 | 63,468 | 1 | 63,468 |
| 0802 | Executive Administrative Assistant II | 1 | 58,968 | | | | |
| | Schedule Salary Adjustments | | 1,385 | | 21,840 | | 21,840 |
| **Subsection Position Total** | | **21** | **$1,816,469** | **19** | **$1,547,532** | **19** | **$1,547,532** |
| **Section Position Total** | | **21** | **$1,816,469** | **19** | **$1,547,532** | **19** | **$1,547,532** |
| **3031 - Legal Counsel** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $70,272 | 1 | $65,820 | 1 | $65,820 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 113,124 | 1 | 109,824 | 1 | 109,824 |
| 1674 | Assistant Corporation Counsel Senior | 2 | 98,424 | 2 | 91,224 | 2 | 91,224 |
| 1672 | Assistant Corporation Counsel II | 1 | 93,960 | 1 | 87,084 | 1 | 87,084 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | | | | |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| | Schedule Salary Adjustments | | | | 10,719 | | 10,719 |
| **Section Position Total** | | **7** | **$749,064** | **6** | **$595,707** | **6** | **$595,707** |
| **3038 - Aviation, Environmental and Regulatory Litigation** | | | | | | | |
| **4017 - Corporate Litigation** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $79,812 | 1 | $73,944 | 1 | $73,944 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 107,988 | 1 | 95,556 | 1 | 95,556 |
| 1672 | Assistant Corporation Counsel II | 1 | 74,508 | 1 | 67,212 | 1 | 67,212 |
| 1672 | Assistant Corporation Counsel II | 2 | 69,228 | 4 | 62,940 | 4 | 62,940 |
| 1672 | Assistant Corporation Counsel II | 1 | 64,824 | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1617 | Paralegal II | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1617 | Paralegal II | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 3,044 | | 14,227 | | 14,227 |
| **Subsection Position Total** | | **9** | **$767,792** | **10** | **$787,627** | **10** | **$787,627** |

### 3038 - Aviation, Environmental and Regulatory Litigation - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4032 - Corporate Contracts** | | | | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | $69,228 | 1 | $67,212 | 1 | $67,212 |
| 1672 | Assistant Corporation Counsel II | 1 | 64,824 | 1 | 62,940 | 1 | 62,940 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 120,504 | 1 | 120,504 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 115,044 | 1 | 115,044 |
| | Schedule Salary Adjustments | | | | 12,788 | | 12,788 |
| **Subsection Position Total** | | **5** | **$519,072** | **5** | **$505,556** | **5** | **$505,556** |
| **Section Position Total** | | **14** | **$1,286,864** | **15** | **$1,293,183** | **15** | **$1,293,183** |

### 3039 - Investigations and Prosecutions

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4039 - Legal Information** | | | | | | | |
| 1674 | Assistant Corporation Counsel Senior | 1 | $78,036 | | | | |
| 1643 | Assistant Corporation Counsel I | | | 1 | 65,928 | 1 | 65,928 |
| 1617 | Paralegal II | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0789 | Public Relations Rep III - Excluded | 1 | 56,280 | | | | |
| 0703 | Public Relations Representative III | | | 1 | 52,176 | 1 | 52,176 |
| | Schedule Salary Adjustments | | 1,962 | | 3,149 | | 3,149 |
| **Subsection Position Total** | | **3** | **$220,302** | **3** | **$198,185** | **3** | **$198,185** |
| **4041 - Prosecutions** | | | | | | | |
| 1656 | City Prosecutor | 1 | $143,976 | 1 | $139,812 | 1 | $139,812 |
| 1643 | Assistant Corporation Counsel I | 1 | 78,036 | 1 | 95,556 | 1 | 95,556 |
| 1643 | Assistant Corporation Counsel I | 1 | 74,508 | 1 | 65,928 | 1 | 65,928 |
| 1643 | Assistant Corporation Counsel I | 1 | 67,908 | 1 | 62,940 | 1 | 62,940 |
| 1643 | Assistant Corporation Counsel I | 3 | 64,824 | 4 | 60,084 | 4 | 60,084 |
| 1643 | Assistant Corporation Counsel I | 2 | 61,884 | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 93,960 | 1 | 91,224 | 1 | 91,224 |
| 0863 | Legal Secretary | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0308 | Staff Assistant | | | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 152 | | 15,652 | | 15,652 |
| **Subsection Position Total** | | **11** | **$857,012** | **11** | **$865,312** | **11** | **$865,312** |
| **Section Position Total** | | **14** | **$1,077,314** | **14** | **$1,063,497** | **14** | **$1,063,497** |

### 3045 - Real Estate

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $64,704 | 1 | $59,976 | 1 | $59,976 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 78,036 | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | 103,092 | 3 | 62,940 | 3 | 62,940 |
| 1672 | Assistant Corporation Counsel II | 1 | 89,700 | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | 74,508 | | | | |
| 1652 | Chief Assistant Corporation Counsel | | | 1 | 127,068 | 1 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 118,500 | 2 | 126,228 | 2 | 126,228 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 113,124 | 1 | 120,504 | 1 | 120,504 |
| 1641 | Assistant Corporation Counsel Supervisor | | | 1 | 109,824 | 1 | 109,824 |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1617 | Paralegal II | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | 2,375 | | 14,332 | | 14,332 |
| **Section Position Total** | | **10** | **$980,675** | **11** | **$1,058,872** | **11** | **$1,058,872** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3046 - Revenue Litigation** | | | | | | | |
| **4021 - Corporate Litigation** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 1672 | Assistant Corporation Counsel II | 1 | 113,124 | 1 | 104,844 | 1 | 104,844 |
| 1672 | Assistant Corporation Counsel II | 3 | 69,228 | 3 | 62,940 | 3 | 62,940 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1643 | Assistant Corporation Counsel I | | | 1 | 60,084 | 1 | 60,084 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 1 | 115,044 | 1 | 115,044 |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 103,092 | 1 | 100,092 | 1 | 100,092 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 93,960 | 2 | 95,556 | 2 | 95,556 |
| 1617 | Paralegal II | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 23,113 | | 23,113 |
| **Subsection Position Total** | | **12** | **$1,183,596** | **13** | **$1,223,485** | **13** | **$1,223,485** |
| **Section Position Total** | | **12** | **$1,183,596** | **13** | **$1,223,485** | **13** | **$1,223,485** |
| **3049 - Collections, Ownership and Administrative Litigation** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $87,564 | 1 | $81,192 | 1 | $81,192 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 107,988 | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1643 | Assistant Corporation Counsel I | 1 | 78,036 | 1 | 101,136 | 1 | 101,136 |
| 1643 | Assistant Corporation Counsel I | 2 | 67,908 | 1 | 75,768 | 1 | 75,768 |
| 1643 | Assistant Corporation Counsel I | 2 | 64,824 | 7 | 60,084 | 7 | 60,084 |
| 1643 | Assistant Corporation Counsel I | 7 | 61,884 | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 118,500 | 2 | 109,824 | 2 | 109,824 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 98,424 | 1 | 91,224 | 1 | 91,224 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 93,960 | | | | |
| 1631 | Law Clerk | 24,153H | 14.95H | 24,153H | 14.51H | 24,153H | 14.51H |
| 1617 | Paralegal II | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 1617 | Paralegal II | 1 | 73,104 | 1 | 66,240 | 1 | 66,240 |
| 0863 | Legal Secretary | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0831 | Personal Computer Operator III | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0432 | Supervising Clerk | | | 1 | 73,440 | 1 | 73,440 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 5,680 | | 20,118 | | 20,118 |
| **Section Position Total** | | **26** | **$2,427,239** | **22** | **$2,059,170** | **22** | **$2,059,170** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3125 - Federal Civil Rights Litigation** | | | | | | | |
| 9684 | Deputy Director | 1 | $143,976 | 1 | $139,812 | 1 | $139,812 |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 1682 | Senior Legal Investigator | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 1674 | Assistant Corporation Counsel Senior | | | 1 | 104,844 | 1 | 104,844 |
| 1673 | Assistant Corporation Counsel III | 3 | 89,700 | 1 | 83,136 | 1 | 83,136 |
| 1673 | Assistant Corporation Counsel III | 1 | 85,632 | 2 | 75,768 | 2 | 75,768 |
| 1673 | Assistant Corporation Counsel III | 2 | 81,744 | 29 | 65,928 | 29 | 65,928 |
| 1673 | Assistant Corporation Counsel III | 1 | 78,036 | | | | |
| 1673 | Assistant Corporation Counsel III | 15 | 74,508 | | | | |
| 1673 | Assistant Corporation Counsel III | 10 | 67,908 | | | | |
| 1652 | Chief Assistant Corporation Counsel | 4 | 130,884 | 3 | 127,068 | 3 | 127,068 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 2 | 139,812 | 2 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 124,116 | 3 | 115,044 | 3 | 115,044 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 6 | 91,224 | 6 | 91,224 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 98,424 | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 4 | 93,960 | | | | |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1619 | Supervising Paralegal | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 1617 | Paralegal II | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 1617 | Paralegal II | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1617 | Paralegal II | 4 | 84,024 | 2 | 80,568 | 2 | 80,568 |
| 1617 | Paralegal II | | 57,348 | | 54,984 | | 54,984 |
| 1617 | Paralegal II | 3 | 57,348 | 2 | 76,932 | 2 | 76,932 |
| 1617 | Paralegal II | 3 | 52,848 | 1 | 73,440 | 1 | 73,440 |
| 1617 | Paralegal II | | | 2 | 50,676 | 2 | 50,676 |
| 1617 | Paralegal II | | | 3 | 53,340 | 3 | 53,340 |
| 0863 | Legal Secretary | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0863 | Legal Secretary | 2 | 48,168 | 2 | 46,188 | 2 | 46,188 |
| | Schedule Salary Adjustments | | 8,636 | | 122,034 | | 122,034 |
| **Section Position Total** | | **66** | **$5,526,512** | **67** | **$5,395,650** | **67** | **$5,395,650** |
| **3144 - Finance and Economic Development** | | | | | | | |
| 1689 | Administrative Assistant to Deputy Corporation Counsel | 1 | $79,812 | 1 | $73,944 | 1 | $73,944 |
| 1672 | Assistant Corporation Counsel II | 1 | 116,592 | 1 | 113,196 | 1 | 113,196 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 115,044 | 1 | 115,044 |
| 1617 | Paralegal II | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 1617 | Paralegal II | 2 | 84,024 | 2 | 80,568 | 2 | 80,568 |
| | Schedule Salary Adjustments | | 2,794 | | 5,545 | | 5,545 |
| **Section Position Total** | | **6** | **$587,926** | **6** | **$561,457** | **6** | **$561,457** |
| **Position Total** | | **326** | **$29,044,500** | **322** | **$27,646,787** | **322** | **$27,646,787** |
| | **Turnover** | | **(1,558,664)** | | **(1,295,589)** | | **(1,295,589)** |
| **Position Net Total** | | **326** | **$27,485,836** | **322** | **$26,351,198** | **322** | **$26,351,198** |

# 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,076,775 | $5,705,968 | $5,705,968 | $4,968,184 |
| 0015 | Schedule Salary Adjustments | 37,298 | 44,839 | 44,839 | |
| 0039 | For the Employment of Students as Trainees | 48,000 | 48,000 | 48,000 | 20,773 |
| 0050 | Stipends | 21,000 | 21,000 | 21,000 | 21,000 |
| **0000 Personnel Services - Total*** | | **$6,183,073** | **$5,819,807** | **$5,819,807** | **$5,009,957** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $14,480 | $14,480 | $14,480 | $6,260 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 350,685 | 350,685 | 350,685 | 285,327 |
| 0143 | Court Reporting | 211,575 | 211,575 | 211,575 | 77,523 |
| 0149 | For Software Maintenance and Licensing | 30,470 | 30,470 | 30,470 | 8,376 |
| 0152 | Advertising | 9,000 | 9,000 | 9,000 | 53 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 21,154 | 21,154 | 21,154 | 13,390 |
| 0162 | Repair/Maintenance of Equipment | 3,500 | 3,500 | 3,500 | |
| 0166 | Dues, Subscriptions and Memberships | 2,040 | 1,620 | 2,040 | 1,358 |
| 0178 | Freight and Express Charges | 500 | 500 | 500 | 9 |
| 0181 | Mobile Communication Services | 3,000 | 3,456 | 3,036 | 3,036 |
| 0190 | Telephone - Non-Centrex Billings | 6,000 | 11,250 | 11,250 | 22,716 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,310 | 1,975 | 1,975 | |
| **0100 Contractual Services - Total*** | | **$653,714** | **$659,665** | **$659,665** | **$418,048** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $1,500 | | | |
| 0270 | Local Transportation | 2,560 | 2,560 | 2,560 | 480 |
| **0200 Travel - Total*** | | **$4,060** | **$2,560** | **$2,560** | **$480** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $18,475 | $18,475 | $18,475 | $12,504 |
| 0350 | Stationery and Office Supplies | 11,300 | 11,300 | 11,300 | 5,254 |
| **0300 Commodities and Materials - Total*** | | **$29,775** | **$29,775** | **$29,775** | **$17,758** |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | | 210,000 | 210,000 | 209,995 |
| **9000 Purposes as Specified - Total** | | | **$210,000** | **$210,000** | **$209,995** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 3,000 | 2,000 | 2,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$3,000** | **$2,000** | **$2,000** | |
| **Appropriation Total*** | | **$6,873,622** | **$6,723,807** | **$6,723,807** | **$5,656,238** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| **4005 - Commissioner's Office** | | | | | | | |
| 9933 | Commissioner of Human Resources | 1 | $156,120 | 1 | $151,572 | 1 | $151,572 |
| 9813 | Managing Deputy Commissioner | 1 | 134,292 | 1 | 130,380 | 1 | 130,380 |
| 9660 | First Deputy Commissioner | 1 | 141,696 | 1 | 137,568 | 1 | 137,568 |
| 1430 | Policy Analyst | 1 | 68,736 | 1 | 66,732 | 1 | 66,732 |
| 0802 | Executive Administrative Assistant II | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 0802 | Executive Administrative Assistant II | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| | Schedule Salary Adjustments | | 1,200 | | 1,500 | | 1,500 |
| **Subsection Position Total** | | **6** | **$646,008** | **6** | **$624,516** | **6** | **$624,516** |
| **4010 - Finance and Administration** | | | | | | | |
| 1344 | Senior Personnel Assistant - Excluded | 1 | $48,960 | | | | |
| 1342 | Senior Personnel Assistant | | | 1 | 47,532 | 1 | 47,532 |
| 1302 | Administrative Services Officer II | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 0415 | Inquiry Aide III | 1 | 50,388 | 1 | 45,864 | 1 | 45,864 |
| 0394 | Administrative Manager | 1 | 75,408 | 1 | 68,220 | 1 | 68,220 |
| | Schedule Salary Adjustments | | 3,018 | | 1,026 | | 1,026 |
| **Subsection Position Total** | | **4** | **$279,006** | **4** | **$255,234** | **4** | **$255,234** |
| **4011 - Human Resources Board** | | | | | | | |
| 9622 | Member | | $23,112 | | $23,112 | | $23,112 |
| 9621 | Chairman | | 41,592 | | 41,592 | | 41,592 |
| 1912 | Project Coordinator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| **Subsection Position Total** | | **1** | **$96,096** | **1** | **$93,300** | **1** | **$93,300** |
| **Section Position Total** | | **11** | **$1,021,110** | **11** | **$973,050** | **11** | **$973,050** |
| **3015 - Workforce Compliance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $122,496 | 1 | $118,932 | 1 | $118,932 |
| 3535 | Supervising Support Service Coordinator | 1 | 64,704 | | | | |
| 3534 | Clinical Therapist III | | | 1 | 70,020 | 1 | 70,020 |
| 1385 | Disability Officer | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| 1384 | Equal Employment Opportunity Officer | 1 | 97,392 | 1 | 94,560 | 1 | 94,560 |
| 1368 | Compliance Officer | 1 | 70,140 | | | | |
| 1364 | Training and Development Analyst | 3 | 89,928 | 3 | 84,324 | 3 | 84,324 |
| 1364 | Training and Development Analyst | | | 1 | 62,448 | 1 | 62,448 |
| 1354 | EEO Investigator | 2 | 75,408 | 1 | 70,020 | 1 | 70,020 |
| 1354 | EEO Investigator | 3 | 72,120 | 7 | 68,100 | 7 | 68,100 |
| 1354 | EEO Investigator | 3 | 70,140 | | | | |
| 1308 | HR Generalist - DHR | 1 | 83,112 | 1 | 75,792 | 1 | 75,792 |
| 1308 | HR Generalist - DHR | 1 | 60,120 | 1 | 54,768 | 1 | 54,768 |
| 1142 | Senior Operations Analyst | 1 | 62,904 | | | | |
| 0366 | Staff Assistant - Excluded | | | 1 | 47,532 | 1 | 47,532 |
| 0323 | Administrative Assistant III - Excluded | 1 | 51,324 | 1 | 49,824 | 1 | 49,824 |
| | Schedule Salary Adjustments | | 12,456 | | 12,362 | | 12,362 |
| **Section Position Total** | | **20** | **$1,569,696** | **20** | **$1,480,754** | **20** | **$1,480,754** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3026 - Information Services** | | | | | | | |
| **4026 - Records Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,664 | 1 | $127,824 | 1 | $127,824 |
| 1309 | Hr Records Administration Manager | 1 | 79,020 | 1 | 73,212 | 1 | 73,212 |
| 1306 | Hr Record Specialist | 1 | 69,084 | 1 | 60,564 | 1 | 60,564 |
| 1306 | Hr Record Specialist | 1 | 55,632 | 1 | 54,636 | 1 | 54,636 |
| 1306 | Hr Record Specialist | 3 | 52,848 | 1 | 52,176 | 1 | 52,176 |
| 1306 | Hr Record Specialist | | | 2 | 47,532 | 2 | 47,532 |
| 0451 | Clerk III - Excluded | 1 | 42,996 | | | | |
| 0430 | Clerk III | | | 1 | 39,876 | 1 | 39,876 |
| | Schedule Salary Adjustments | | 1,236 | | 7,176 | | 7,176 |
| **Subsection Position Total** | | **8** | **$538,176** | **8** | **$510,528** | **8** | **$510,528** |
| **4027 - Technical Programming** | | | | | | | |
| 0647 | Senior Programmer Analyst - Excluded | 3 | $94,848 | | | | |
| 0635 | Senior Programmer/Analyst | | | 3 | 92,088 | 3 | 92,088 |
| **Subsection Position Total** | | **3** | **$284,544** | **3** | **$276,264** | **3** | **$276,264** |
| **Section Position Total** | | **11** | **$822,720** | **11** | **$786,792** | **11** | **$786,792** |
| **3035 - Testing Services** | | | | | | | |
| **4035 - Employee Development** | | | | | | | |
| 1379 | Testing/Assessment Specialist | 3 | $75,408 | 3 | $70,020 | 3 | $70,020 |
| 1371 | Testing Manager | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| 1370 | Testing Administrator | 1 | 79,836 | 1 | 72,264 | 1 | 72,264 |
| 1370 | Testing Administrator | 1 | 51,840 | 1 | 49,704 | 1 | 49,704 |
| | Schedule Salary Adjustments | | 5,125 | | 5,852 | | 5,852 |
| **Subsection Position Total** | | **6** | **$461,653** | **6** | **$433,640** | **6** | **$433,640** |
| **Section Position Total** | | **6** | **$461,653** | **6** | **$433,640** | **6** | **$433,640** |
| **3040 - Employment Services, Hiring and Compensation** | | | | | | | |
| **4045 - Hiring Classification** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $122,496 | 1 | $118,932 | 1 | $118,932 |
| 1365 | Classification and Compensation Analyst | 1 | 94,848 | 2 | 92,088 | 2 | 92,088 |
| 1365 | Classification and Compensation Analyst | 1 | 78,828 | 1 | 73,212 | 1 | 73,212 |
| 1365 | Classification and Compensation Analyst | 1 | 72,120 | | | | |
| 1311 | Associate Classification and Compensation Analyst | 3 | 58,260 | 1 | 65,496 | 1 | 65,496 |
| 1311 | Associate Classification and Compensation Analyst | | | 2 | 56,568 | 2 | 56,568 |
| 0801 | Executive Administrative Assistant I | 1 | 58,968 | 1 | 54,636 | 1 | 54,636 |
| 0323 | Administrative Assistant III - Excluded | 1 | 68,472 | 1 | 63,468 | 1 | 63,468 |
| 0313 | Assistant Commissioner | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0307 | Administrative Assistant II - Excluded | 1 | 56,844 | 2 | 52,692 | 2 | 52,692 |
| 0307 | Administrative Assistant II - Excluded | 1 | 54,276 | 1 | 39,480 | 1 | 39,480 |
| 0307 | Administrative Assistant II - Excluded | 1 | 42,588 | | | | |
| | Schedule Salary Adjustments | | 2,913 | | 6,681 | | 6,681 |
| **Subsection Position Total** | | **13** | **$928,761** | **13** | **$923,265** | **13** | **$923,265** |

### 3040 - Employment Services, Hiring and Compensation - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4046 - Employee Processing** | | | | | | | |
| 9003 | Criminal History Analyst | | | 1 | $52,176 | 1 | $52,176 |
| 1380 | Recruiter | 3 | 114,780 | 3 | 110,064 | 3 | 110,064 |
| 1380 | Recruiter | 1 | 108,816 | 1 | 99,768 | 1 | 99,768 |
| 1380 | Recruiter | 1 | 104,052 | 1 | 95,580 | 1 | 95,580 |
| 1380 | Recruiter | 1 | 99,684 | 1 | 91,464 | 1 | 91,464 |
| 1380 | Recruiter | 3 | 91,248 | 3 | 83,688 | 3 | 83,688 |
| 1380 | Recruiter | 1 | 87,276 | 1 | 77,304 | 1 | 77,304 |
| 1380 | Recruiter | 3 | 80,628 | 3 | 73,440 | 3 | 73,440 |
| 1308 | HR Generalist - DHR | 1 | 83,112 | 1 | 75,792 | 1 | 75,792 |
| 1308 | HR Generalist - DHR | 1 | 57,120 | 1 | 54,768 | 1 | 54,768 |
| | Schedule Salary Adjustments | | 9,614 | | 9,282 | | 9,282 |
| **Subsection Position Total** | | **15** | **$1,409,642** | **16** | **$1,357,710** | **16** | **$1,357,710** |
| **Section Position Total** | | **28** | **$2,338,403** | **29** | **$2,280,975** | **29** | **$2,280,975** |
| **3620 - Employment Services, Hiring and Compensation** | | | | | | | |
| 9671 | Chief Diversity Officer | 1 | $108,960 | | | | |
| 1377 | Recruiting Manager | | | 1 | 90,000 | 1 | 90,000 |
| 1364 | Training and Development Analyst | 1 | 70,140 | 1 | 62,448 | 1 | 62,448 |
| | Schedule Salary Adjustments | | 1,736 | | | | |
| **Section Position Total** | | **2** | **$180,836** | **2** | **$152,448** | **2** | **$152,448** |
| **Position Total** | | **78** | **$6,394,418** | **79** | **$6,107,659** | **79** | **$6,107,659** |
| | **Turnover** | | **(280,345)** | | **(356,852)** | | **(356,852)** |
| **Position Net Total** | | **78** | **$6,114,073** | **79** | **$5,750,807** | **79** | **$5,750,807** |

# 035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,449,134 | $6,089,649 | $6,089,649 | $5,713,652 |
| 0012 | Contract Wage Increment - Prevailing Rate | 2,376 | 2,238 | 2,238 | |
| 0015 | Schedule Salary Adjustments | 35,203 | 36,147 | 36,147 | |
| 0039 | For the Employment of Students as Trainees | 30,000 | 30,000 | 30,000 | 16,686 |
| **0000 Personnel Services - Total*** | | **$6,516,713** | **$6,158,034** | **$6,158,034** | **$5,730,338** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $6,018 | $6,018 | $6,018 | $5,544 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 472,400 | 475,500 | 475,500 | 438,094 |
| 0149 | For Software Maintenance and Licensing | 2,000 | | | |
| 0152 | Advertising | 29,000 | 26,000 | 26,000 | 23,234 |
| 0157 | Rental of Equipment and Services | 26,100 | 26,100 | 26,100 | 16,191 |
| 0160 | Repair or Maintenance of Property | 11,356 | 11,356 | 11,356 | 10,098 |
| 0162 | Repair/Maintenance of Equipment | 41,378 | 41,378 | 41,378 | 35,515 |
| 0166 | Dues, Subscriptions and Memberships | 10,880 | 10,660 | 10,660 | 10,481 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 1,500 | 1,700 | 1,700 | 393 |
| 0169 | Technical Meeting Costs | 6,300 | 7,800 | 7,800 | |
| 0171 | Miscellaneous Supplies | 8,000 | 8,000 | 8,000 | 4,584 |
| 0178 | Freight and Express Charges | 500 | 500 | 500 | 401 |
| 0181 | Mobile Communication Services | 11,589 | 12,362 | 12,362 | 11,280 |
| 0188 | Vehicle Tracking Service | 960 | 960 | 960 | |
| 0190 | Telephone - Non-Centrex Billings | 5,600 | 14,826 | 14,826 | 22,573 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 5,640 | 7,260 | 7,260 | 7,381 |
| **0100 Contractual Services - Total*** | | **$639,221** | **$650,420** | **$650,420** | **$585,769** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $200 | $200 | $200 | $100 |
| 0245 | Reimbursement to Travelers | 5,000 | 5,000 | 5,000 | 3,162 |
| 0270 | Local Transportation | 290 | 1,890 | 1,890 | 1,120 |
| **0200 Travel - Total*** | | **$5,490** | **$7,090** | **$7,090** | **$4,382** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $2,250 | $2,250 | $2,250 | $1,438 |
| 0350 | Stationery and Office Supplies | 19,385 | 19,385 | 19,385 | 16,334 |
| **0300 Commodities and Materials - Total*** | | **$21,635** | **$21,635** | **$21,635** | **$17,772** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 3,460 | 4,000 | 4,000 | |
| **0400 Equipment - Total*** | | **$3,460** | **$4,000** | **$4,000** | |
| **Appropriation Total*** | | **$7,186,519** | **$6,841,179** | **$6,841,179** | **$6,338,261** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3006 - Departmental Administration** | | | | | | | |
| **4006 - Administration** | | | | | | | |
| 9935 | Chief Procurement Officer | 1 | $180,000 | 1 | $167,220 | 1 | $167,220 |
| 9815 | Managing Deputy Procurement Officer | 1 | 136,968 | 1 | 132,984 | 1 | 132,984 |
| 9726 | First Deputy Procurement Officer | 1 | 146,868 | 1 | 142,596 | 1 | 142,596 |
| 1646 | Attorney | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 1617 | Paralegal II | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 1554 | Assistant Procurement Officer | 1 | 90,192 | 1 | 87,576 | 1 | 87,576 |
| 1304 | Supervisor of Personnel Services | 1 | 91,752 | 1 | 93,300 | 1 | 93,300 |
| 0802 | Executive Administrative Assistant II | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 0801 | Executive Administrative Assistant I | 1 | 68,472 | 1 | 66,480 | 1 | 66,480 |
| 0729 | Information Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0705 | Director of Public Affairs | 1 | 88,416 | 1 | 85,836 | 1 | 85,836 |
| 0703 | Public Relations Representative III | 1 | 62,976 | 1 | 58,572 | 1 | 58,572 |
| 0366 | Staff Assistant - Excluded | 1 | 76,164 | 1 | 70,620 | 1 | 70,620 |
| 0321 | Assistant to the Commissioner | 1 | 63,852 | 1 | 61,992 | 1 | 61,992 |
| 0309 | Coordinator of Special Projects | 1 | 75,408 | 1 | 73,212 | 1 | 73,212 |
| | Schedule Salary Adjustments | | 4,617 | | 6,301 | | 6,301 |
| **Subsection Position Total** | | **15** | **$1,385,649** | **15** | **$1,334,281** | **15** | **$1,334,281** |
| **4010 - Finance Operations / IT** | | | | | | | |
| 9532 | Stores Laborer | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 1912 | Project Coordinator | | | 1 | 65,820 | 1 | 65,820 |
| 1860 | Foreman of Pipe Yards | 1 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 1556 | Deputy Procurement Officer | 1 | 122,772 | 1 | 122,784 | 1 | 122,784 |
| 1556 | Deputy Procurement Officer | | | 1 | 119,652 | 1 | 119,652 |
| 1554 | Assistant Procurement Officer | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | 1 | 47,532 | 1 | 47,532 |
| 0634 | Data Services Administrator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0310 | Project Manager | | | 1 | 82,500 | 1 | 82,500 |
| | Schedule Salary Adjustments | | 2,603 | | 1,146 | | 1,146 |
| **Subsection Position Total** | | **6** | **$539,739** | **9** | **$787,250** | **9** | **$787,250** |
| **Section Position Total** | | **21** | **$1,925,388** | **24** | **$2,121,531** | **24** | **$2,121,531** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3012 - Contract Management** | | | | | | | |
| **4026 - Shared Administrative Services** | | | | | | | |
| 1912 | Project Coordinator | 1 | $96,096 | 1 | $93,300 | 1 | $93,300 |
| 1912 | Project Coordinator | 1 | 67,800 | | | | |
| 1556 | Deputy Procurement Officer | 1 | 126,504 | | | | |
| 0831 | Personal Computer Operator III | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0831 | Personal Computer Operator III | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0694 | Reprographics Technician III | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0415 | Inquiry Aide III | 1 | 52,800 | 1 | 35,004 | 1 | 35,004 |
| 0310 | Project Manager | 1 | 84,972 | | | | |
| 0303 | Administrative Assistant III | 1 | 66,612 | 1 | 60,384 | 1 | 60,384 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 3,284 | | 291 | | 291 |
| **Subsection Position Total** | | **12** | **$897,056** | **9** | **$571,527** | **9** | **$571,527** |
| **4105 - Contract Administration** | | | | | | | |
| 1557 | Deputy Procurement Officer - Contract Compliance Officer | 1 | $123,240 | 1 | $119,652 | 1 | $119,652 |
| 1556 | Deputy Procurement Officer | 1 | 123,240 | 1 | 119,652 | 1 | 119,652 |
| 1554 | Assistant Procurement Officer | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 1554 | Assistant Procurement Officer | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| **Subsection Position Total** | | **4** | **$437,040** | **4** | **$424,308** | **4** | **$424,308** |
| **4115 - Professional Services** | | | | | | | |
| 1508 | Senior Procurement Specialist | 2 | $91,752 | 1 | $85,008 | 1 | $85,008 |
| 1508 | Senior Procurement Specialist | 1 | 79,020 | 1 | 76,716 | 1 | 76,716 |
| 1508 | Senior Procurement Specialist | 1 | 75,408 | 1 | 73,212 | 1 | 73,212 |
| 1508 | Senior Procurement Specialist | | | 1 | 69,924 | 1 | 69,924 |
| | Schedule Salary Adjustments | | 1,022 | | 3,676 | | 3,676 |
| **Subsection Position Total** | | **4** | **$338,954** | **4** | **$308,536** | **4** | **$308,536** |
| **4120 - Construction** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $105,420 | 1 | $97,740 | 1 | $97,740 |
| 1508 | Senior Procurement Specialist | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 1507 | Procurement Specialist | 1 | 111,024 | 1 | 101,592 | 1 | 101,592 |
| | Schedule Salary Adjustments | | 2,303 | | 2,217 | | 2,217 |
| **Subsection Position Total** | | **3** | **$310,499** | **3** | **$290,625** | **3** | **$290,625** |
| **4121 - Architectural and Engineering** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $100,668 | 1 | $93,300 | 1 | $93,300 |
| 1508 | Senior Procurement Specialist | 1 | 82,788 | 1 | 76,716 | 1 | 76,716 |
| 1508 | Senior Procurement Specialist | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| | Schedule Salary Adjustments | | 2,316 | | 4,717 | | 4,717 |
| **Subsection Position Total** | | **3** | **$256,044** | **3** | **$242,953** | **3** | **$242,953** |

**3012 - Contract Management - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4125 - Work Services** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $105,420 | 1 | $102,348 | 1 | $102,348 |
| 1508 | Senior Procurement Specialist | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1507 | Procurement Specialist | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 1507 | Procurement Specialist | 1 | 67,008 | 1 | 61,032 | 1 | 61,032 |
| | Schedule Salary Adjustments | | 1,860 | | 1,770 | | 1,770 |
| **Subsection Position Total** | | **4** | **$366,948** | **4** | **$346,794** | **4** | **$346,794** |
| **4126 - Commodities** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $100,668 | 1 | $93,300 | 1 | $93,300 |
| | Schedule Salary Adjustments | | | | 925 | | 925 |
| **Subsection Position Total** | | **1** | **$100,668** | **1** | **$94,225** | **1** | **$94,225** |
| **4132 - Vehicles and Heavy Equipment** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $75,408 | 1 | $69,924 | 1 | $69,924 |
| 1507 | Procurement Specialist | 2 | 92,136 | 2 | 84,420 | 2 | 84,420 |
| 1507 | Procurement Specialist | 1 | 67,008 | 1 | 61,032 | 1 | 61,032 |
| | Schedule Salary Adjustments | | 4,190 | | 5,873 | | 5,873 |
| **Subsection Position Total** | | **4** | **$330,878** | **4** | **$305,669** | **4** | **$305,669** |
| **Section Position Total** | | **35** | **$3,038,087** | **32** | **$2,584,637** | **32** | **$2,584,637** |
| **3022 - Certification and Compliance** | | | | | | | |
| 1912 | Project Coordinator | 1 | $58,968 | 1 | $57,252 | 1 | $57,252 |
| 1556 | Deputy Procurement Officer | 2 | 122,772 | 2 | 119,652 | 2 | 119,652 |
| 1506 | Manager of Certification and Compliance | 2 | 92,928 | 2 | 90,216 | 2 | 90,216 |
| 1505 | Senior Certification / Compliance Officer | 1 | 95,388 | 1 | 87,492 | 1 | 87,492 |
| 1505 | Senior Certification / Compliance Officer | 2 | 80,628 | 2 | 73,440 | 2 | 73,440 |
| 1504 | Certification / Compliance Officer | 2 | 96,360 | 2 | 92,388 | 2 | 92,388 |
| 1504 | Certification / Compliance Officer | 1 | 87,276 | 1 | 79,692 | 1 | 79,692 |
| 1504 | Certification / Compliance Officer | 1 | 83,112 | 1 | 75,792 | 1 | 75,792 |
| 1504 | Certification / Compliance Officer | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| 1504 | Certification / Compliance Officer | 1 | 75,360 | 1 | 68,796 | 1 | 68,796 |
| 1504 | Certification / Compliance Officer | 3 | 62,904 | 2 | 60,312 | 2 | 60,312 |
| 1183 | Field Analyst | 1 | 58,968 | 1 | 54,636 | 1 | 54,636 |
| 1183 | Field Analyst | 2 | 56,280 | 2 | 52,176 | 2 | 52,176 |
| 0430 | Clerk III | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 13,008 | | 10,731 | | 10,731 |
| **Section Position Total** | | **23** | **$1,833,420** | **22** | **$1,694,535** | **22** | **$1,694,535** |
| **Position Total** | | **79** | **$6,796,895** | **78** | **$6,400,703** | **78** | **$6,400,703** |
| | **Turnover** | | **(312,558)** | | **(274,907)** | | **(274,907)** |
| **Position Net Total** | | **79** | **$6,484,337** | **78** | **$6,125,796** | **78** | **$6,125,796** |

(038/1005/2103)

The Department of Fleet and Facility Management ("2FM") is responsible for maintaining and repairing the inventory of City owned vehicles and the operation, maintenance and repair of City buildings and properties. 2FM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, and document storage and management.

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,998,998 | $2,984,146 | $2,984,146 | $2,822,653 |
| 0015 | Schedule Salary Adjustments | 17,998 | 13,705 | 13,705 | |
| **0000 Personnel Services - Total*** | | **$3,016,996** | **$2,997,851** | **$2,997,851** | **$2,822,653** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $22,000 | $22,000 | $22,000 | $9,358 |
| 0143 | Court Reporting | 2,000 | 4,000 | 4,000 | 730 |
| 0148 | Testing and Inspecting | 1,000 | 1,000 | 1,000 | 971 |
| 0152 | Advertising | 1,200 | 1,200 | 1,200 | 150 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 88,238 | 88,238 | 88,238 | 64,384 |
| 0166 | Dues, Subscriptions and Memberships | 425 | 700 | 700 | 1,000 |
| 0181 | Mobile Communication Services | | 122,240 | 122,240 | 135,528 |
| 0189 | Telephone - Non-Centrex Billings | 107,200 | 83,300 | 83,300 | 76,300 |
| 0190 | Telephone - Non-Centrex Billings | 193,000 | 231,000 | 231,000 | 222,000 |
| 0191 | Telephone - Relocations of Phone Lines | | 9,000 | 9,000 | |
| 0196 | Data Circuits | 75,800 | 77,320 | 77,320 | 74,200 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 9,325 | 11,885 | 11,885 | 8,003 |
| **0100 Contractual Services - Total*** | | **$500,188** | **$651,883** | **$651,883** | **$592,624** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $9,500 | $10,000 | $9,500 | $6,695 |
| 0350 | Stationery and Office Supplies | 32,000 | 31,500 | 32,000 | 31,392 |
| **0300 Commodities and Materials - Total*** | | **$41,500** | **$41,500** | **$41,500** | **$38,087** |
| **Appropriation Total*** | | **$3,558,684** | **$3,691,234** | **$3,691,234** | **$3,453,364** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3001 - Office of the Commissioner** | | | | | | | |
| 9938 | Commissioner of Fleet and Facility Management | 1 | $168,816 | 1 | $163,896 | 1 | $163,896 |
| 0318 | Assistant to the Commissioner | 1 | 79,812 | 1 | 73,944 | 1 | 73,944 |
| | Schedule Salary Adjustments | | | | 1,918 | | 1,918 |
| **Section Position Total** | | **2** | **$248,628** | **2** | **$239,758** | **2** | **$239,758** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3110 - Finance and Administration** | | | | | | | |
| **4130 - Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 70,092 | 1 | 70,092 |
| **Subsection Position Total** | | **2** | **$171,336** | **2** | **$197,580** | **2** | **$197,580** |
| **4139 - Finance and Accounting** | | | | | | | |
| 0431 | Clerk IV | 1 | $69,828 | 1 | $66,948 | 1 | $66,948 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0190 | Accounting Technician II | 1 | 80,232 | 2 | 76,932 | 2 | 76,932 |
| 0190 | Accounting Technician II | 1 | 43,920 | | | | |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0118 | Director of Finance | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 2,227 | | 837 | | 837 |
| **Subsection Position Total** | | **8** | **$668,695** | **8** | **$675,909** | **8** | **$675,909** |
| **4140 - Contract Management** | | | | | | | |
| 1572 | Chief Contract Expediter | 2 | $111,024 | 2 | $101,592 | 2 | $101,592 |
| 1572 | Chief Contract Expediter | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 1572 | Chief Contract Expediter | 1 | 63,660 | 1 | 69,384 | 1 | 69,384 |
| 1191 | Contracts Administrator | 1 | 106,812 | 1 | 103,704 | 1 | 103,704 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 7,637 | | 7,065 | | 7,065 |
| **Subsection Position Total** | | **6** | **$572,525** | **6** | **$541,197** | **6** | **$541,197** |
| **Section Position Total** | | **16** | **$1,412,556** | **16** | **$1,414,686** | **16** | **$1,414,686** |
| **3111 - Human Resources** | | | | | | | |
| **4131 - Personnel** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| 1342 | Senior Personnel Assistant | 1 | 66,612 | 1 | 46,188 | 1 | 46,188 |
| 1301 | Administrative Services Officer I | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 0320 | Assistant to the Commissioner | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | 2,560 | | 164 | | 164 |
| **Subsection Position Total** | | **4** | **$388,720** | **4** | **$351,560** | **4** | **$351,560** |
| **4132 - Payroll** | | | | | | | |
| 1342 | Senior Personnel Assistant | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 0450 | Clerk IV (Timekeeper) | 1 | 54,828 | 1 | 42,108 | 1 | 42,108 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 86,688 | 1 | 84,168 | 1 | 84,168 |
| | Schedule Salary Adjustments | | 404 | | 1,710 | | 1,710 |
| **Subsection Position Total** | | **3** | **$229,964** | **3** | **$212,406** | **3** | **$212,406** |
| **4135 - Training** | | | | | | | |
| 1359 | Training Officer | 1 | $96,564 | 1 | $88,344 | 1 | $88,344 |
| 1318 | Training Director | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| | Schedule Salary Adjustments | | 1,302 | | 1,239 | | 1,239 |
| **Subsection Position Total** | | **2** | **$181,494** | **2** | **$170,775** | **2** | **$170,775** |

**3111 - Human Resources - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4137 - Labor Relations** | | | | | | | |
| 1331 | Labor Relations Supervisor | 1 | $70,272 | 1 | $80,376 | 1 | $80,376 |
| 1301 | Administrative Services Officer I | 1 | 52,848 | | | | |
| 1255 | Investigator | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 0320 | Assistant to the Commissioner | | | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | 876 | | 2,134 | | 2,134 |
| **Subsection Position Total** | | **3** | **$200,160** | **3** | **$245,530** | **3** | **$245,530** |
| **Section Position Total** | | **12** | **$1,000,338** | **12** | **$980,271** | **12** | **$980,271** |
| **3112 - Systems and Performance Improvement** | | | | | | | |
| **4121 - Performance Systems and Analysis** | | | | | | | |
| 5737 | Creative Director | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 0673 | Senior Data Base Analyst | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0638 | Programmer/Analyst | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0635 | Senior Programmer/Analyst | 1 | 76,584 | 1 | 110,064 | 1 | 110,064 |
| 0601 | Director of Information Systems | 1 | 112,248 | 1 | 109,008 | 1 | 109,008 |
| | Schedule Salary Adjustments | | 2,992 | | | | |
| **Subsection Position Total** | | **5** | **$494,716** | **5** | **$510,600** | **5** | **$510,600** |
| **Section Position Total** | | **5** | **$494,716** | **5** | **$510,600** | **5** | **$510,600** |
| **Position Total** | | **35** | **$3,156,238** | **35** | **$3,145,315** | **35** | **$3,145,315** |
| | **Turnover** | | **(139,242)** | | **(147,464)** | | **(147,464)** |
| **Position Net Total** | | **35** | **$3,016,996** | **35** | **$2,997,851** | **35** | **$2,997,851** |

(038/1005/2126)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $34,246,952 | $32,689,261 | $32,689,261 | $30,053,624 |
| 0012 | Contract Wage Increment - Prevailing Rate | 395,983 | 334,340 | 334,340 | |
| 0015 | Schedule Salary Adjustments | 20,020 | 27,846 | 27,846 | |
| 0020 | Overtime | 510,000 | 510,000 | 510,000 | 1,543,070 |
| **0000 Personnel Services - Total*** | | **$35,172,955** | **$33,561,447** | **$33,561,447** | **$31,596,694** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $22,945,287 | $20,408,810 | $20,408,810 | $16,563,801 |
| 0130 | Postage | 12,500 | 45,000 | 45,000 | 41,480 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,680,831 | 5,757,379 | 5,757,379 | 4,658,924 |
| 0149 | For Software Maintenance and Licensing | 20,000 | | | |
| 0157 | Rental of Equipment and Services | 697,425 | 357,425 | 357,425 | 378,709 |
| 0160 | Repair or Maintenance of Property | 1,362,000 | 1,875,000 | 1,875,000 | 1,957,277 |
| 0161 | Operation, Repair or Maintenance of Facilities | 825,000 | | | |
| 0162 | Repair/Maintenance of Equipment | 2,500,000 | 2,300,000 | 2,300,000 | 2,225,220 |
| 0191 | Telephone - Relocations of Phone Lines | 9,000 | | | |
| **0100 Contractual Services - Total*** | | **$35,052,043** | **$30,743,614** | **$30,743,614** | **$25,825,411** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | | $11,000 | $11,000 | $7,012 |
| 0245 | Reimbursement to Travelers | 2,500 | | | |
| **0200 Travel - Total*** | | **$2,500** | **$11,000** | **$11,000** | **$7,012** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $745,210 | $732,710 | $732,710 | $715,927 |
| 0319 | Clothing | 85,000 | 105,400 | 105,400 | 97,355 |
| 0340 | Material and Supplies | 5,675,000 | 3,204,780 | 3,204,780 | 3,176,661 |
| 0342 | Drugs, Medicine and Chemical Materials | 1,440 | 1,440 | 1,440 | |
| **0300 Commodities and Materials - Total*** | | **$6,506,650** | **$4,044,330** | **$4,044,330** | **$3,989,943** |
| **Appropriation Total*** | | **$76,734,148** | **$68,360,391** | **$68,360,391** | **$61,419,060** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3101 - Facilities Management** | | | | | | | |
| **4101 - Facilities Area Management Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0379 | Director of Administration | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0318 | Assistant to the Commissioner | 1 | 79,812 | 1 | 73,944 | 1 | 73,944 |
| 0313 | Assistant Commissioner | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 0311 | Projects Administrator | 1 | 107,244 | 1 | 104,124 | 1 | 104,124 |
| 0190 | Accounting Technician II | 1 | 69,828 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 1,308 | | 5,791 | | 5,791 |
| **Subsection Position Total** | | **8** | **$718,272** | **8** | **$691,231** | **8** | **$691,231** |
| **4102 - Custodial Services** | | | | | | | |
| 4548 | Manager of Buildings Services | 1 | $100,668 | 2 | $93,300 | 2 | $93,300 |
| 4548 | Manager of Buildings Services | 2 | 91,752 | 2 | 89,076 | 2 | 89,076 |
| 4548 | Manager of Buildings Services | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 4548 | Manager of Buildings Services | 1 | 64,704 | | | | |
| 4223 | Custodial Worker | 2 | 19.60H | 2 | 19.15H | 2 | 19.15H |
| 4223 | Custodial Worker | 6 | 18.00H | 6 | 17.55H | 6 | 17.55H |
| 4223 | Custodial Worker | 3 | 14.60H | 2 | 15.65H | 2 | 15.65H |
| 4223 | Custodial Worker | | | 4 | 14.15H | 4 | 14.15H |
| 0366 | Staff Assistant - Excluded | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| | Schedule Salary Adjustments | | 1,548 | | 4,578 | | 4,578 |
| **Subsection Position Total** | | **17** | **$915,080** | **20** | **$1,013,342** | **20** | **$1,013,342** |
| **4105 - Building Engineers** | | | | | | | |
| 7747 | Chief Operating Engineer | 5 | $126,568 | 5 | $9,867.87M | 5 | $9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 10 | 55.78H | 10 | 52.18H | 10 | 52.18H |
| 7743 | Operating Engineer - Group A | 74 | 50.71H | 74 | 47.44H | 74 | 47.44H |
| 4546 | Director of Facilities Management | 2 | 117,984 | 2 | 114,552 | 2 | 114,552 |
| 0450 | Clerk IV (Timekeeper) | 1 | 60,744 | 1 | 42,108 | 1 | 42,108 |
| | Schedule Salary Adjustments | | 454 | | | | |
| **Subsection Position Total** | | **92** | **$9,895,513** | **92** | **$9,250,593** | **92** | **$9,250,593** |

### 3101 - Facilities Management - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4123 - Security Services** | | | | | | | |
| 6335 | Supervising Watchman | 5 | $27.45H | 1 | $40.62H | 1 | $40.62H |
| 6335 | Supervising Watchman | | | 4 | 26.32H | 4 | 26.32H |
| 6327 | Watchman | 36 | 22.92H | 36 | 21.98H | 36 | 21.98H |
| 6302 | Supervising Watchman - Agreement | 4 | 40.73H | 4 | 39.05H | 4 | 39.05H |
| 4268 | Director of Security | 1 | 108,960 | 1 | 102,672 | 1 | 102,672 |
| 4219 | Coordinator of Security & Fire Safety | 2 | 64,704 | | | | |
| 4219 | Coordinator of Security & Fire Safety | 1 | 58,968 | | | | |
| 4218 | Coordinator of Security Services | | | 1 | 54,636 | 1 | 54,636 |
| 4218 | Coordinator of Security Services | | | 1 | 57,252 | 1 | 57,252 |
| 4218 | Coordinator of Security Services | | | 1 | 59,976 | 1 | 59,976 |
| 1912 | Project Coordinator | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 4,570 | | 5,982 | | 5,982 |
| **Subsection Position Total** | | **51** | **$2,783,798** | **51** | **$2,688,164** | **51** | **$2,688,164** |
| **Section Position Total** | | **168** | **$14,312,663** | **171** | **$13,643,330** | **171** | **$13,643,330** |

### 3102 - Architecture and Construction

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4106 - Architecture and Engineering** | | | | | | | |
| 9695 | City Architect | 1 | $115,656 | 1 | $112,284 | 1 | $112,284 |
| 9679 | Deputy Commissioner | 1 | 131,316 | 1 | 127,488 | 1 | 127,488 |
| 6053 | Mechanical Engineer III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 5630 | Coordinating Engineer I | 1 | 108,960 | 1 | 112,308 | 1 | 112,308 |
| 5410 | Coordinating Architect | 2 | 98,628 | 2 | 95,760 | 2 | 95,760 |
| 5402 | Architect II | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0311 | Projects Administrator | 1 | 80,052 | 1 | 77,724 | 1 | 77,724 |
| | Schedule Salary Adjustments | | 1,743 | | 1,666 | | 1,666 |
| **Subsection Position Total** | | **9** | **$821,067** | **9** | **$799,714** | **9** | **$799,714** |
| **4107 - Construction Management** | | | | | | | |
| 0310 | Project Manager | 1 | $115,656 | 1 | $112,284 | 1 | $112,284 |
| 0310 | Project Manager | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0310 | Project Manager | 3 | 98,628 | 1 | 95,796 | 1 | 95,796 |
| 0310 | Project Manager | 1 | 96,696 | 1 | 95,760 | 1 | 95,760 |
| 0310 | Project Manager | | | 1 | 93,876 | 1 | 93,876 |
| **Subsection Position Total** | | **6** | **$609,864** | **5** | **$496,380** | **5** | **$496,380** |

**3102 - Architecture and Construction - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4119 - Trades** | | | | | | | |
| 9534 | Laborer | 15 | $42.72H | 14 | $40.20H | 14 | $40.20H |
| 9410 | Laborer - Apprentice | 2 | 25.63H | 2 | 24.12H | 2 | 24.12H |
| 8244 | Foreman of Laborers | 1 | 43.82H | 1 | 41.10H | 1 | 41.10H |
| 7183 | Motor Truck Driver | 5 | 36.45H | 6 | 35.60H | 6 | 35.60H |
| 7024 | Coordinator of Maintenance Repairs | 1 | 58,968 | 1 | 54,636 | 1 | 54,636 |
| 6681 | Machinist - Apprentice | 2 | 24.19H | 2 | 23.18H | 2 | 23.18H |
| 6676 | Foreman of Machinists | 1 | 50.88H | 1 | 48.85H | 1 | 48.85H |
| 6674 | Machinist | 3 | 48.38H | 3 | 46.35H | 3 | 46.35H |
| 5043 | Electronics Technician | 5 | 48.35H | 4 | 46.10H | 4 | 46.10H |
| 5042 | General Foreman of Electrical Mechanics | 2 | 9,420.67M | 2 | 9,030.67M | 2 | 9,030.67M |
| 5040 | Foreman of Electrical Mechanics | 7 | 51.35H | 7 | 49.10H | 7 | 49.10H |
| 5035 | Electrical Mechanic | 50 | 48.35H | 51 | 46.10H | 51 | 46.10H |
| 4856 | Foreman of Sheet Metal Workers | 1 | 47.79H | 1 | 46.47H | 1 | 46.47H |
| 4855 | Sheet Metal Worker | 3 | 44.25H | 3 | 43.03H | 3 | 43.03H |
| 4805 | Architectural Iron Worker | 1 | 48.05H | 1 | 45.75H | 1 | 45.75H |
| 4776 | Foreman of Steamfitters | 1 | 51.50H | 1 | 50.50H | 1 | 50.50H |
| 4774 | Steamfitter | 11 | 48.50H | 11 | 47.50H | 11 | 47.50H |
| 4765 | Sprinkler Fitter | 2 | 50.20H | 2 | 50.20H | 2 | 50.20H |
| 4756 | Foreman of Plumbers | 1 | 53.25H | 1 | 50.25H | 1 | 50.25H |
| 4754 | Plumber | 14 | 50.25H | 12 | 48.25H | 12 | 48.25H |
| 4636 | Foreman of Painters | 2 | 52.37H | 2 | 50.12H | 2 | 50.12H |
| 4634 | Painter | 3 | 47.33H | 4 | 47.33H | 4 | 47.33H |
| 4634 | Painter | 14 | 46.55H | 13 | 44.55H | 13 | 44.55H |
| 4630 | General Foreman of Painters | 1 | 10,086.27M | 1 | 9,652.93M | 1 | 9,652.93M |
| 4548 | Manager of Buildings Services | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 4548 | Manager of Buildings Services | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 4526 | General Foreman of General Trades | 4 | 9,854M | 4 | 9,507.33M | 4 | 9,507.33M |
| 4505 | Asbestos Worker/ Pipe Insulator | 1 | 50.50H | 1 | 49.95H | 1 | 49.95H |
| 4401 | Bricklayer | 2 | 46.19H | 2 | 44.88H | 2 | 44.88H |
| 4335 | Glazier | 2 | 42.45H | 2 | 41.70H | 2 | 41.70H |
| 4303 | Foreman of Carpenters | 3 | 49.85H | 3 | 47.85H | 3 | 47.85H |
| 4301 | Carpenter | 26 | 47.35H | 28 | 45.35H | 28 | 45.35H |
| 4285 | Window Washer | 2 | 4,101.66M | 2 | 4,101.66M | 2 | 4,101.66M |
| | Schedule Salary Adjustments | | 3,357 | | 3,789 | | 3,789 |
| **Subsection Position Total** | | **190** | **$18,514,865** | **190** | **$17,743,419** | **190** | **$17,743,419** |

**3102 - Architecture and Construction - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4122 - Relocation** | | | | | | | |
| 9534 | Laborer | 4 | $42.72H | 4 | $40.20H | 4 | $40.20H |
| 7183 | Motor Truck Driver | 4 | 36.45H | 3 | 35.60H | 3 | 35.60H |
| 4549 | Assistant Director of Buildings Management | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 3006 | Unit Assistant | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 3006 | Unit Assistant | 2 | 60,744 | 2 | 58,248 | 2 | 58,248 |
| 3006 | Unit Assistant | 1 | 55,344 | 1 | 50,628 | 1 | 50,628 |
| 3006 | Unit Assistant | 1 | 50,388 | 1 | 45,696 | 1 | 45,696 |
| 3006 | Unit Assistant | 3 | 41,448 | 3 | 37,980 | 3 | 37,980 |
| 3006 | Unit Assistant | 1 | 38,412 | 3 | 35,004 | 3 | 35,004 |
| 3006 | Unit Assistant | 1 | 36,504 | | | | |
| 0437 | Supervising Clerk - Excluded | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0311 | Projects Administrator | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | 7,040 | | 6,040 | | 6,040 |
| **Subsection Position Total** | | **24** | **$1,660,258** | **24** | **$1,540,000** | **24** | **$1,540,000** |
| **Section Position Total** | | **229** | **$21,606,054** | **228** | **$20,579,513** | **228** | **$20,579,513** |
| **Position Total** | | **397** | **$35,918,717** | **399** | **$34,222,843** | **399** | **$34,222,843** |
| | **Turnover** | | **(1,651,745)** | | **(1,505,736)** | | **(1,505,736)** |
| **Position Net Total** | | **397** | **$34,266,972** | **399** | **$32,717,107** | **399** | **$32,717,107** |

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,000,104 | $3,723,593 | $3,723,593 | $3,582,044 |
| 0015 | Schedule Salary Adjustments | 39,049 | 36,110 | 36,110 | |
| 0020 | Overtime | 10,000 | 10,000 | 10,000 | 348 |
| **0000 Personnel Services - Total*** | | **$4,049,153** | **$3,769,703** | **$3,769,703** | **$3,582,392** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $1,543,170 | $1,557,082 | $1,557,082 | $1,294,213 |
| 0141 | Appraisals | 30,000 | 30,000 | 30,000 | 29,900 |
| 0149 | For Software Maintenance and Licensing | 114,670 | 89,700 | 89,700 | 110,501 |
| 0155 | Rental of Property | 12,593,212 | 12,350,849 | 12,350,849 | 12,405,439 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 375,000 | 285,000 | 285,000 | 276,517 |
| 0160 | Repair or Maintenance of Property | 240,000 | 200,000 | 200,000 | 198,480 |
| 0162 | Repair/Maintenance of Equipment | 50,000 | 50,000 | 50,000 | 38,560 |
| 0166 | Dues, Subscriptions and Memberships | 2,200 | 2,200 | 2,200 | 1,886 |
| 0169 | Technical Meeting Costs | 49,145 | 23,295 | 23,295 | 18,464 |
| 0179 | Messenger Service | 3,000 | 3,000 | 3,000 | 1,984 |
| 0181 | Mobile Communication Services | 139,020 | | | |
| 0185 | Waste Disposal Services | 1,000 | 1,000 | 1,000 | 1,000 |
| **0100 Contractual Services - Total*** | | **$15,140,417** | **$14,592,126** | **$14,592,126** | **$14,376,944** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $3,437,659 | $2,670,764 | $2,670,764 | $1,978,968 |
| 0318 | Other Fuel | 110,000 | 110,000 | 110,000 | 86,106 |
| 0319 | Clothing | 45,000 | | | |
| 0320 | Gasoline | 12,762,449 | 12,567,943 | 12,567,943 | 9,611,050 |
| 0322 | Natural Gas | 3,475,222 | 4,025,916 | 4,025,916 | 3,331,218 |
| 0325 | Alternative Fuel | 305,754 | 349,201 | 349,201 | 89,406 |
| 0331 | Electricity | 11,429,149 | 11,756,912 | 11,756,912 | 10,338,183 |
| 0332 | Electricity - Street Lighting | 3,116,513 | 3,341,211 | 3,341,211 | 3,789,240 |
| 0340 | Material and Supplies | 253,425 | 270,440 | 270,440 | 266,810 |
| 0350 | Stationery and Office Supplies | 470,000 | 410,000 | 410,000 | 407,707 |
| **0300 Commodities and Materials - Total*** | | **$35,405,171** | **$35,502,387** | **$35,502,387** | **$29,898,688** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 3,600 | | | |
| **0400 Equipment - Total*** | | **$3,600** | | | |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | 43,920 | 46,500 | 46,500 | 55,758 |
| **9000 Purposes as Specified - Total** | | **$43,920** | **$46,500** | **$46,500** | **$55,758** |
| **9100 Purposes as Specified** | | | | | |
| 9160 | For Expenses Related to Services Provided by PBC | 529,106 | 513,695 | 513,695 | 446,347 |
| **9100 Purposes as Specified - Total** | | **$529,106** | **$513,695** | **$513,695** | **$446,347** |
| **Appropriation Total*** | | **$55,171,367** | **$54,424,411** | **$54,424,411** | **$48,360,129** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3106 - Graphics Services** | | | | | | | |
| **4112 - Photography Services** | | | | | | | |
| 6425 | Digital Asset Coordinator | 1 | $48,960 | | | | |
| 6424 | Principal Photographer | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 6421 | Coordinator of Printing Services - Graphics | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 6406 | Reprographics Technician III | | | 1 | 38,376 | 1 | 38,376 |
| 0919 | Supervising Photographic Technician | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| **Subsection Position Total** | | **4** | **$267,756** | **4** | **$249,096** | **4** | **$249,096** |
| **4113 - Printing Services** | | | | | | | |
| 6765 | Printer | 1 | $88,044 | 1 | $80,568 | 1 | $80,568 |
| 6423 | Prepress Technician | 1 | 46,776 | 1 | 45,408 | 1 | 45,408 |
| 6418 | Lead Pressman | 1 | 75,816 | 1 | 70,620 | 1 | 70,620 |
| 6418 | Lead Pressman | 2 | 72,372 | 1 | 68,556 | 1 | 68,556 |
| 6418 | Lead Pressman | | | 1 | 66,480 | 1 | 66,480 |
| 6417 | Offset Press Operator | 1 | 62,376 | 1 | 57,840 | 1 | 57,840 |
| 6414 | Manager of Graphics and Reproduction Center | 1 | 107,880 | 1 | 104,736 | 1 | 104,736 |
| 6410 | Reprographics Coordinator | 1 | 76,584 | 1 | 68,556 | 1 | 68,556 |
| 6406 | Reprographics Technician III | 2 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 6406 | Reprographics Technician III | 1 | 55,344 | 1 | 66,948 | 1 | 66,948 |
| 6406 | Reprographics Technician III | 1 | 52,284 | 1 | 50,124 | 1 | 50,124 |
| 6406 | Reprographics Technician III | | | 1 | 38,376 | 1 | 38,376 |
| 6405 | Reprographics Technician II | 1 | 36,072 | 1 | 46,152 | 1 | 46,152 |
| 6405 | Reprographics Technician II | 1 | 33,240 | 1 | 33,552 | 1 | 33,552 |
| 0694 | Reprographics Technician III | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 10,064 | | 6,367 | | 6,367 |
| **Subsection Position Total** | | **17** | **$1,121,660** | **16** | **$1,014,559** | **16** | **$1,014,559** |
| **4114 - Design Services** | | | | | | | |
| 6409 | Graphic Artist III | 1 | $92,136 | 1 | $84,420 | 1 | $84,420 |
| 6409 | Graphic Artist III | 2 | 80,232 | 2 | 73,440 | 2 | 73,440 |
| 6409 | Graphic Artist III | 1 | 65,940 | 1 | 60,384 | 1 | 60,384 |
| 5737 | Creative Director | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 12,110 | | 13,572 | | 13,572 |
| **Subsection Position Total** | | **5** | **$436,070** | **5** | **$402,996** | **5** | **$402,996** |
| **Section Position Total** | | **26** | **$1,825,486** | **25** | **$1,666,651** | **25** | **$1,666,651** |
| **3107 - Energy Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| 1912 | Project Coordinator | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1459 | Director of Energy Management | 1 | 89,928 | 1 | 83,484 | 1 | 83,484 |
| 0311 | Projects Administrator | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 3,392 | | 3,350 | | 3,350 |
| **Section Position Total** | | **5** | **$487,280** | **5** | **$468,254** | **5** | **$468,254** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3108 - Document Retention** | | | | | | | |
| 1301 | Administrative Services Officer I | 1 | $96,564 | 1 | $92,592 | 1 | $92,592 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | | | 676 | | 676 |
| **Section Position Total** | | **3** | **$233,148** | **3** | **$224,236** | **3** | **$224,236** |
| **3115 - Environmental Health and Safety** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $127,776 | 1 | $124,056 | 1 | $124,056 |
| 6122 | Safety Specialist | 1 | 65,940 | 1 | 63,228 | 1 | 63,228 |
| 3406 | Environmental Health and Safety Coordinator | 2 | 70,140 | 2 | 65,496 | 2 | 65,496 |
| 3403 | Health and Safety Analyst | 1 | 67,464 | 1 | 62,448 | 1 | 62,448 |
| 2085 | Director of Environmental Health and Safety Compliance | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 2073 | Environmental Engineer III | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 2073 | Environmental Engineer III | 3 | 99,684 | 3 | 91,464 | 3 | 91,464 |
| 2073 | Environmental Engineer III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0289 | Safety Administrator | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| | Schedule Salary Adjustments | | 13,483 | | 11,297 | | 11,297 |
| **Section Position Total** | | **13** | **$1,212,799** | **13** | **$1,147,253** | **13** | **$1,147,253** |
| **3231 - Leasing / Real Estate Portfolio Management** | | | | | | | |
| **4116 - Lease and Real Estate Portfolio Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| 5636 | Assistant Project Director | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 1663 | Leasing Agent | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0313 | Assistant Commissioner | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| **Subsection Position Total** | | **4** | **$425,172** | **4** | **$411,624** | **4** | **$411,624** |
| **Section Position Total** | | **4** | **$425,172** | **4** | **$411,624** | **4** | **$411,624** |
| **Position Total** | | **51** | **$4,183,885** | **50** | **$3,918,018** | **50** | **$3,918,018** |
| | **Turnover** | | **(144,732)** | | **(158,315)** | | **(158,315)** |
| **Position Net Total** | | **51** | **$4,039,153** | **50** | **$3,759,703** | **50** | **$3,759,703** |

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $36,939,075 | $35,465,514 | $35,465,514 | $32,803,883 |
| 0012 | Contract Wage Increment - Prevailing Rate | 376,667 | 275,874 | 275,874 | |
| 0015 | Schedule Salary Adjustments | 42,963 | 19,163 | 19,163 | |
| 0020 | Overtime | 945,817 | 945,817 | 945,817 | 1,530,495 |
| **0000 Personnel Services - Total*** | | **$38,304,522** | **$36,706,368** | **$36,706,368** | **$34,334,378** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $4,101,649 | $4,459,458 | $4,459,458 | $4,353,901 |
| 0148 | Testing and Inspecting | 49,970 | 102,060 | 102,060 | 14,293 |
| 0149 | For Software Maintenance and Licensing | 372,969 | 381,271 | 381,271 | 252,432 |
| 0157 | Rental of Equipment and Services | 290,375 | 3,124,999 | 3,124,999 | 2,778,248 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 2,732,808 | | | |
| 0161 | Operation, Repair or Maintenance of Facilities | 121,801 | 57,501 | 57,501 | 57,892 |
| 0162 | Repair/Maintenance of Equipment | 1,386,036 | 536,376 | 536,376 | 528,853 |
| 0166 | Dues, Subscriptions and Memberships | 5,000 | 5,000 | 5,000 | 4,800 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 6,693,452 | 6,618,167 | 6,618,167 | 6,757,871 |
| 0185 | Waste Disposal Services | 4,704 | 4,704 | 4,704 | |
| 0188 | Vehicle Tracking Service | 105,880 | 108,500 | 108,500 | 123,656 |
| **0100 Contractual Services - Total*** | | **$15,864,644** | **$15,398,036** | **$15,398,036** | **$14,871,946** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 7,500 | 5,000 | 5,000 | 5,228 |
| **0200 Travel - Total*** | | **$7,500** | **$5,000** | **$5,000** | **$5,228** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $16,100 | $22,300 | $22,300 | $9,904 |
| 0338 | License Sticker, Tag and Plates | 100,000 | 100,000 | 100,000 | 82,066 |
| 0340 | Material and Supplies | 48,912 | 48,912 | 48,912 | 23,073 |
| 0342 | Drugs, Medicine and Chemical Materials | 4,201 | 3,885 | 3,885 | 773 |
| 0345 | Apparatus and Instruments | 47,004 | 47,004 | 47,004 | 883 |
| 0348 | Books and Related Material | 588 | 588 | 588 | |
| 0360 | Repair Parts and Material | 20,104,703 | 20,570,427 | 20,570,427 | 18,600,503 |
| **0300 Commodities and Materials - Total*** | | **$20,321,508** | **$20,793,116** | **$20,793,116** | **$18,717,202** |
| **Appropriation Total*** | | **$74,498,174** | **$72,902,520** | **$72,902,520** | **$67,928,754** |
| **Department Total** | | **$209,962,373** | **$199,378,556** | **$199,378,556** | **$181,161,307** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3200 - Fleet Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,316 | 1 | $127,488 | 1 | $127,488 |
| **Section Position Total** | | **1** | **$131,316** | **1** | **$127,488** | **1** | **$127,488** |
| **3201 - Equipment Project Management** | | | | | | | |
| 6085 | Senior Automotive Equipment Analyst | 1 | $94,848 | 1 | $92,088 | 1 | $92,088 |
| 6085 | Senior Automotive Equipment Analyst | 1 | 82,368 | 1 | 76,536 | 1 | 76,536 |
| 6080 | Manager - Fleet Services and Automotive Procurement | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 1240 | Vehicle Registration Coordinator | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| 0303 | Administrative Assistant III | 1 | 73,104 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 3,223 | | 286 | | 286 |
| **Section Position Total** | | **5** | **$421,123** | **5** | **$394,906** | **5** | **$394,906** |
| **3214 - Fuel Services** | | | | | | | |
| 7181 | Manager of Fleet Services | 1 | $96,096 | 1 | $93,300 | 1 | $93,300 |
| 7165 | Garage Attendant - Assigned-In-Charge | | | 3 | 24.63H | 3 | 24.63H |
| 7164 | Garage Attendant | | | 37 | 23.31H | 37 | 23.31H |
| 7163 | Fuel System Service Technician | 1 | 64,704 | | | | |
| 7161 | Fleet Services Supervisor | 3 | 25.88H | | | | |
| 7160 | Fleet Services Assistant | 37 | 24.79H | | | | |
| 1143 | Operations Analyst | 1 | 51,840 | | | | |
| 0831 | Personal Computer Operator III | | | 1 | 38,376 | 1 | 38,376 |
| 0443 | Clerk II - Hourly | | | 1 | 29,064 | 1 | 29,064 |
| 0431 | Clerk IV | 1 | 66,612 | 1 | 38,376 | 1 | 38,376 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0311 | Projects Administrator | | | 1 | 86,700 | 1 | 86,700 |
| | Schedule Salary Adjustments | | 1,548 | | | | |
| **Section Position Total** | | **45** | **$2,390,149** | **45** | **$2,233,445** | **45** | **$2,233,445** |
| **3216 - Accidents and Assessments** | | | | | | | |
| 7173 | Accident Adjuster | 2 | $92,136 | 2 | $88,344 | 2 | $88,344 |
| 7173 | Accident Adjuster | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 7173 | Accident Adjuster | 2 | 57,348 | 2 | 53,340 | 2 | 53,340 |
| 7172 | Manager of Vehicle Adjustments | 2 | 96,096 | 2 | 93,300 | 2 | 93,300 |
| 7105 | Warranty Clerk | 1 | 62,976 | 1 | 57,660 | 1 | 57,660 |
| 7047 | Manager - Vehicle Maintenance | 1 | 121,188 | 1 | 112,284 | 1 | 112,284 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 10,583 | | 2,684 | | 2,684 |
| **Section Position Total** | | **12** | **$1,015,775** | **12** | **$951,116** | **12** | **$951,116** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3219 - Fleet Maintenance Operations** | | | | | | | |
| 9534 | Laborer | 10 | $42.72H | 10 | $40.20H | 10 | $40.20H |
| 7638 | Hoisting Engineer - Mechanic | 5 | 54.10H | 5 | 52.10H | 5 | 52.10H |
| 7634 | Foreman of Hoisting Engineer - Mechanics | 1 | 55.10H | 1 | 53.10H | 1 | 53.10H |
| 7186 | Motor Truck Driver - Tire Repair | 10 | 37.00H | 9 | 36.13H | 9 | 36.13H |
| 7185 | Foreman of Motor Truck Drivers | 1 | 38.45H | 1 | 37.56H | 1 | 37.56H |
| 7183 | Motor Truck Driver | 15 | 36.45H | 16 | 35.60H | 16 | 35.60H |
| 7165 | Garage Attendant - Assigned-In-Charge | | | 1 | 24.63H | 1 | 24.63H |
| 7164 | Garage Attendant | | | 16 | 23.31H | 16 | 23.31H |
| 7161 | Fleet Services Supervisor | 1 | 25.88H | | | | |
| 7160 | Fleet Services Assistant | 16 | 24.79H | | | | |
| 7136 | Servicewriter | 2 | 88,008 | 1 | 76,896 | 1 | 76,896 |
| 7136 | Servicewriter | 3 | 80,196 | 2 | 73,416 | 2 | 73,416 |
| 7136 | Servicewriter | 3 | 76,560 | 1 | 70,056 | 1 | 70,056 |
| 7136 | Servicewriter | 1 | 69,780 | 4 | 63,828 | 4 | 63,828 |
| 7136 | Servicewriter | 1 | 54,792 | 1 | 54,972 | 1 | 54,972 |
| 7136 | Servicewriter | | | 1 | 50,100 | 1 | 50,100 |
| 7133 | Director of Maintenance Operations | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 7133 | Director of Maintenance Operations | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 7133 | Director of Maintenance Operations | 1 | 82,788 | 1 | 107,220 | 1 | 107,220 |
| 7126 | Chief Dispatcher | 1 | 75,408 | 1 | 49,704 | 1 | 49,704 |
| 7124 | Equipment Dispatcher | 1 | 37.09H | 1 | 36.22H | 1 | 36.22H |
| 7047 | Manager - Vehicle Maintenance | 1 | 121,188 | 3 | 112,284 | 3 | 112,284 |
| 7047 | Manager - Vehicle Maintenance | 2 | 115,656 | 1 | 107,220 | 1 | 107,220 |
| 7047 | Manager - Vehicle Maintenance | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 7047 | Manager - Vehicle Maintenance | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 7047 | Manager - Vehicle Maintenance | 1 | 82,788 | 1 | 76,716 | 1 | 76,716 |
| 7047 | Manager - Vehicle Maintenance | 1 | 75,408 | | | | |
| 6679 | Foreman of Machinists - Automotive | 12 | 50.88H | 12 | 48.85H | 12 | 48.85H |
| 6674 | Machinist | 1 | 48.38H | 1 | 46.35H | 1 | 46.35H |
| 6673 | Machinist - Automotive | 77 | 48.38H | 77 | 46.35H | 77 | 46.35H |
| 6607 | Foreman of Blacksmiths | 1 | 51.34H | 1 | 49.52H | 1 | 49.52H |
| 6605 | Blacksmith | 19 | 47.10H | 2 | 45.93H | 2 | 45.93H |
| 6605 | Blacksmith | | | 17 | 45.43H | 17 | 45.43H |
| 5045 | Foreman of Electrical Mechanics (Auto) | 2 | 51.35H | 2 | 49.10H | 2 | 49.10H |
| 5034 | Electrical Mechanic - Automotive | 28 | 48.35H | 26 | 46.10H | 26 | 46.10H |
| 5032 | Electrical Mechanic (Auto) - Police Motor Maintenance | | | 2 | 46.10H | 2 | 46.10H |
| 4856 | Foreman of Sheet Metal Workers | 1 | 47.79H | 1 | 46.47H | 1 | 46.47H |
| 4855 | Sheet Metal Worker | 4 | 44.25H | 4 | 43.03H | 4 | 43.03H |
| 4636 | Foreman of Painters | 1 | 52.37H | 1 | 50.12H | 1 | 50.12H |
| 4605 | Automotive Painter | 5 | 46.55H | 5 | 44.55H | 5 | 44.55H |
| 4301 | Carpenter | 2 | 47.35H | 2 | 45.35H | 2 | 45.35H |
| | Schedule Salary Adjustments | | 18,528 | | 7,402 | | 7,402 |
| **Section Position Total** | | **234** | **$21,784,704** | **234** | **$20,834,504** | **234** | **$20,834,504** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3220 - Road Services** | | | | | | | |
| 7186 | Motor Truck Driver - Tire Repair | 2 | $37.00H | 2 | $36.13H | 2 | $36.13H |
| 7127 | Equipment Dispatcher - in Charge | 2 | 38.36H | 2 | 37.47H | 2 | 37.47H |
| 7124 | Equipment Dispatcher | 8 | 37.09H | 8 | 36.22H | 8 | 36.22H |
| 6673 | Machinist - Automotive | 9 | 48.38H | 9 | 46.35H | 9 | 46.35H |
| 6575 | General Shop Foreman | 1 | 98,880 | 1 | 96,000 | 1 | 96,000 |
| 5034 | Electrical Mechanic - Automotive | 6 | 48.35H | 6 | 46.10H | 6 | 46.10H |
| **Section Position Total** | | **28** | **$2,538,638** | **28** | **$2,447,877** | **28** | **$2,447,877** |
| **3226 - CPD Motor Maintenance** | | | | | | | |
| 7183 | Motor Truck Driver | 1 | $36.45H | 1 | $35.60H | 1 | $35.60H |
| 7165 | Garage Attendant - Assigned-In-Charge | | | 4 | 24.63H | 4 | 24.63H |
| 7164 | Garage Attendant | | | 21 | 23.31H | 21 | 23.31H |
| 7161 | Fleet Services Supervisor | 4 | 25.88H | | | | |
| 7160 | Fleet Services Assistant | 21 | 24.79H | | | | |
| 7139 | Service Writer - Police Motor Maintenance | 3 | 88,008 | 3 | 84,384 | 3 | 84,384 |
| 7139 | Service Writer - Police Motor Maintenance | 3 | 80,196 | 1 | 80,532 | 1 | 80,532 |
| 7139 | Service Writer - Police Motor Maintenance | 1 | 76,560 | 1 | 76,896 | 1 | 76,896 |
| 7139 | Service Writer - Police Motor Maintenance | 2 | 73,068 | 2 | 73,416 | 2 | 73,416 |
| 7139 | Service Writer - Police Motor Maintenance | 1 | 69,780 | 2 | 70,056 | 2 | 70,056 |
| 7139 | Service Writer - Police Motor Maintenance | 1 | 60,108 | 3 | 66,900 | 3 | 66,900 |
| 7139 | Service Writer - Police Motor Maintenance | 1 | 54,792 | 1 | 57,636 | 1 | 57,636 |
| 7139 | Service Writer - Police Motor Maintenance | 3 | 52,260 | 2 | 50,100 | 2 | 50,100 |
| 7133 | Director of Maintenance Operations | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 7047 | Manager - Vehicle Maintenance | 1 | 121,188 | 1 | 112,284 | 1 | 112,284 |
| 7047 | Manager - Vehicle Maintenance | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 7047 | Manager - Vehicle Maintenance | 1 | 86,688 | 1 | 80,376 | 1 | 80,376 |
| 6679 | Foreman of Machinists - Automotive | 6 | 50.88H | 6 | 48.85H | 6 | 48.85H |
| 6674 | Machinist | 1 | 48.38H | 2 | 46.35H | 2 | 46.35H |
| 6673 | Machinist - Automotive | 29 | 48.38H | 28 | 46.35H | 28 | 46.35H |
| 5045 | Foreman of Electrical Mechanics (Auto) | 4 | 51.35H | 4 | 49.10H | 4 | 49.10H |
| 5034 | Electrical Mechanic - Automotive | 35 | 48.35H | 35 | 46.10H | 35 | 46.10H |
| 1240 | Vehicle Registration Coordinator | 1 | 60,132 | 1 | 54,984 | 1 | 54,984 |
| | Schedule Salary Adjustments | | 9,081 | | 7,573 | | 7,573 |
| **Section Position Total** | | **121** | **$10,538,112** | **121** | **$10,085,868** | **121** | **$10,085,868** |
| **Position Total** | | **446** | **$38,819,817** | **446** | **$37,075,204** | **446** | **$37,075,204** |
| | **Turnover** | | **(1,837,779)** | | **(1,590,527)** | | **(1,590,527)** |
| **Position Net Total** | | **446** | **$36,982,038** | **446** | **$35,484,677** | **446** | **$35,484,677** |
| **Department Position Total** | | **929** | **$82,078,657** | **930** | **$78,361,380** | **930** | **$78,361,380** |
| | **Turnover** | | **(3,773,498)** | | **(3,402,042)** | | **(3,402,042)** |
| **Department Position Net Total** | | **929** | **$78,305,159** | **930** | **$74,959,338** | **930** | **$74,959,338** |

(039/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,020,740 | $6,180,054 | $6,180,054 | $6,009,028 |
| 0020 | Overtime | 499,800 | 499,800 | 499,800 | 6,882 |
| 0055 | Extra Hire | 12,503,094 | 1,712,100 | 1,712,100 | 1,091,183 |
| **0000 Personnel Services - Total*** | | **$19,023,634** | **$8,391,954** | **$8,391,954** | **$7,107,093** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $973,515 | $69,179 | $69,179 | $4,850 |
| 0138 | For Professional Services for Information Technology Maintenance | 1,865,188 | 345,700 | 345,700 | 1,219,676 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 906,388 | 645,050 | 645,050 | 669,283 |
| 0143 | Court Reporting | 437,000 | 50,000 | 50,000 | |
| 0145 | Legal Expenses | 2,612,810 | 1,324,589 | 1,324,589 | 587,885 |
| 0149 | For Software Maintenance and Licensing | 1,014,453 | 701,224 | 701,224 | 587,156 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 971,945 | 40,600 | 40,600 | 22,502 |
| 0152 | Advertising | 210,600 | 49,450 | 49,450 | 37,877 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 94,168 | 806,464 | 806,464 | 26,000 |
| 0155 | Rental of Property | 1,106,586 | 775,245 | 775,245 | 598,074 |
| 0157 | Rental of Equipment and Services | 647,201 | 74,663 | 74,663 | 84,883 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 333,435 | 457,787 | 532,787 | 409,743 |
| 0162 | Repair/Maintenance of Equipment | 285,484 | 281,556 | 281,556 | 91,192 |
| 0166 | Dues, Subscriptions and Memberships | 5,841 | 6,164 | 6,164 | 2,824 |
| 0169 | Technical Meeting Costs | 55,420 | 29,493 | 29,493 | 39,219 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 1,350 | 1,350 | 1,350 | 500 |
| 0178 | Freight and Express Charges | 1,653,200 | 6,376 | 6,376 | 15,394 |
| 0181 | Mobile Communication Services | 665,000 | 506,966 | 506,966 | 213,081 |
| 0190 | Telephone - Non-Centrex Billings | 539,201 | 426,258 | 351,258 | 399,890 |
| **0100 Contractual Services - Total*** | | **$14,378,785** | **$6,598,114** | **$6,598,114** | **$5,010,029** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $12,350 | $5,150 | $5,150 | $3,657 |
| 0245 | Reimbursement to Travelers | 3,550 | 2,068 | 2,068 | 1,859 |
| 0270 | Local Transportation | 48,900 | 7,718 | 7,718 | 538 |
| **0200 Travel - Total*** | | **$64,800** | **$14,936** | **$14,936** | **$6,054** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $594,550 | $510,985 | $510,985 | $182,147 |
| 0350 | Stationery and Office Supplies | 124,600 | 90,388 | 90,388 | 29,527 |
| **0300 Commodities and Materials - Total*** | | **$719,150** | **$601,373** | **$601,373** | **$211,674** |
| **Appropriation Total*** | | **$34,186,369** | **$15,606,377** | **$15,606,377** | **$12,334,850** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| 9614 | Deputy Chief Administrative Officer | 1 | $125,352 | 1 | $125,352 | 1 | $125,352 |
| 9614 | Deputy Chief Administrative Officer | 1 | 108,600 | 1 | 100,812 | 1 | 100,812 |
| 9352 | Assistant Executive Director - Board of Elections | 1 | 135,756 | 1 | 133,740 | 1 | 133,740 |
| 9351 | Admin Assistant to the Commissioners | 1 | 73,092 | 1 | 44,604 | 1 | 44,604 |
| 9346 | Contracts Coordinator - Board of Elections | 1 | 104,916 | 1 | 104,916 | 1 | 104,916 |
| 9328 | Senior Clerk - Board of Elections | 1 | 45,720 | 1 | 45,720 | 1 | 45,720 |
| 9328 | Senior Clerk - Board of Elections | 1 | 33,180 | 1 | 38,472 | 1 | 38,472 |
| 9327 | Principal Clerk - Board of Elections | 1 | 69,564 | 1 | 67,872 | 1 | 67,872 |
| 9327 | Principal Clerk - Board of Elections | 1 | 50,472 | 1 | 54,348 | 1 | 54,348 |
| 9327 | Principal Clerk - Board of Elections | 1 | 42,456 | 1 | 46,860 | 1 | 46,860 |
| 9308 | Clerk - Board of Elections | 1 | 42,456 | 1 | 42,456 | 1 | 42,456 |
| 9308 | Clerk - Board of Elections | 2 | 30,060 | 1 | 30,060 | 1 | 30,060 |
| 9308 | Clerk - Board of Elections | 1 | 29,328 | 1 | 28,608 | 1 | 28,608 |
| 9308 | Clerk - Board of Elections | | | 1 | 27,228 | 1 | 27,228 |
| 0305 | Assistant to the Executive Director | 2 | 71,364 | 2 | 71,364 | 2 | 71,364 |
| **Section Position Total** | | **16** | **$1,063,740** | **16** | **$1,033,776** | **16** | **$1,033,776** |
| **3015 - Electronic Voting Systems** | | | | | | | |
| 9354 | Software Development Coordinator - Board of Elections | 1 | $118,572 | 1 | $118,572 | 1 | $118,572 |
| 9353 | Division Manager - Board of Elections | 1 | 110,229 | 1 | 108,600 | 1 | 108,600 |
| 9350 | Assistant Manager - Board of Elections | 1 | 95,916 | 1 | 95,916 | 1 | 95,916 |
| 9328 | Senior Clerk - Board of Elections | 1 | 51,732 | 1 | 51,732 | 1 | 51,732 |
| 9310 | Computer Applications Analyst II - Board of Elections | 1 | 74,064 | 1 | 88,116 | 1 | 88,116 |
| 9310 | Computer Applications Analyst II - Board of Elections | 2 | 69,612 | 1 | 73,152 | 1 | 73,152 |
| 9310 | Computer Applications Analyst II - Board of Elections | | | 1 | 69,612 | 1 | 69,612 |
| 9309 | Computer Applications Analyst I - Board of Elections | 1 | 46,860 | 1 | 46,860 | 1 | 46,860 |
| 9309 | Computer Applications Analyst I - Board of Elections | 1 | 44,604 | 1 | 44,604 | 1 | 44,604 |
| 9308 | Clerk - Board of Elections | 1 | 32,376 | 1 | 32,376 | 1 | 32,376 |
| **Section Position Total** | | **10** | **$713,577** | **10** | **$729,540** | **10** | **$729,540** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3020 - Election Support** | | | | | | | |
| 9353 | Division Manager - Board of Elections | 1 | $104,916 | 1 | $99,816 | 1 | $99,816 |
| 9350 | Assistant Manager - Board of Elections | 1 | 86,832 | 1 | 81,792 | 1 | 81,792 |
| 9345 | Supervisor of Mailroom Operations | 1 | 80,784 | 1 | 79,788 | 1 | 79,788 |
| 9344 | Polling Place Investigator II | 1 | 58,524 | 1 | 57,096 | 1 | 57,096 |
| 9344 | Polling Place Investigator II | 1 | 55,704 | 1 | 51,732 | 1 | 51,732 |
| 9344 | Polling Place Investigator II | 1 | 51,732 | 1 | 50,472 | 1 | 50,472 |
| 9344 | Polling Place Investigator II | 1 | 37,536 | 1 | 43,512 | 1 | 43,512 |
| 9344 | Polling Place Investigator II | 1 | 36,624 | 1 | 36,624 | 1 | 36,624 |
| 9343 | Polling Place Investigator I | 1 | 31,584 | 1 | 33,180 | 1 | 33,180 |
| 9343 | Polling Place Investigator I | 1 | 30,060 | 1 | 31,584 | 1 | 31,584 |
| 9335 | Supervisor of Polling - Board of Elections | 1 | 63,024 | 1 | 83,844 | 1 | 83,844 |
| 9330 | Senior Supervisor - Board of Elections | 1 | 75,924 | 1 | 74,988 | 1 | 74,988 |
| 9328 | Senior Clerk - Board of Elections | 1 | 57,096 | 1 | 55,704 | 1 | 55,704 |
| 9328 | Senior Clerk - Board of Elections | 1 | 45,720 | 1 | 45,720 | 1 | 45,720 |
| 9328 | Senior Clerk - Board of Elections | 3 | 33,180 | 1 | 38,472 | 1 | 38,472 |
| 9328 | Senior Clerk - Board of Elections | | | 1 | 34,860 | 1 | 34,860 |
| 9327 | Principal Clerk - Board of Elections | 2 | 69,564 | 1 | 71,304 | 1 | 71,304 |
| 9327 | Principal Clerk - Board of Elections | 1 | 64,596 | 2 | 69,564 | 2 | 69,564 |
| 9327 | Principal Clerk - Board of Elections | 1 | 59,988 | 2 | 64,596 | 2 | 64,596 |
| 9327 | Principal Clerk - Board of Elections | 2 | 57,096 | 1 | 59,988 | 1 | 59,988 |
| 9327 | Principal Clerk - Board of Elections | 2 | 43,512 | 1 | 50,472 | 1 | 50,472 |
| 9327 | Principal Clerk - Board of Elections | | | 1 | 45,720 | 1 | 45,720 |
| 9327 | Principal Clerk - Board of Elections | | | 1 | 46,860 | 1 | 46,860 |
| 9314 | Director of Elections - Investigation and Security | 1 | 90,360 | 1 | 90,360 | 1 | 90,360 |
| 9308 | Clerk - Board of Elections | 1 | 48,036 | 1 | 48,036 | 1 | 48,036 |
| 9308 | Clerk - Board of Elections | 1 | 43,512 | 1 | 40,416 | 1 | 40,416 |
| 9308 | Clerk - Board of Elections | 1 | 37,536 | 1 | 36,624 | 1 | 36,624 |
| 9308 | Clerk - Board of Elections | 1 | 30,816 | 2 | 29,328 | 2 | 29,328 |
| 9308 | Clerk - Board of Elections | 1 | 29,328 | 1 | 28,608 | 1 | 28,608 |
| 9308 | Clerk - Board of Elections | 1 | 27,912 | 1 | 27,912 | 1 | 27,912 |
| **Section Position Total** | | **32** | **$1,688,028** | **33** | **$1,772,460** | **33** | **$1,772,460** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3025 - Voting Machine Equipment, Ballot Preparation and Supplies** | | | | | | | |
| 9353 | Division Manager - Board of Elections | 1 | $114,096 | 1 | $114,096 | 1 | $114,096 |
| 9350 | Assistant Manager - Board of Elections | 1 | 86,832 | 1 | 82,812 | 1 | 82,812 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 71,304 | 1 | 67,872 | 1 | 67,872 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 51,732 | 1 | 64,596 | 1 | 64,596 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 40,416 | 1 | 50,472 | 1 | 50,472 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 40,416 | 1 | 40,416 | 1 | 40,416 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 34,860 | 1 | 34,860 | 1 | 34,860 |
| 9341 | Election Equipment and Supply Specialist II | 2 | 33,180 | 2 | 33,180 | 2 | 33,180 |
| 9340 | Election Equipment and Supply Specialist I | 1 | 30,060 | 1 | 33,180 | 1 | 33,180 |
| 9340 | Election Equipment and Supply Specialist I | 3 | 27,228 | 1 | 30,060 | 1 | 30,060 |
| 9340 | Election Equipment and Supply Specialist I | | | 2 | 27,912 | 2 | 27,912 |
| 9339 | Warehouse Supervisor - Board of Elections | 1 | 67,896 | 1 | 64,608 | 1 | 64,608 |
| 9339 | Warehouse Supervisor - Board of Elections | 1 | 63,024 | 1 | 63,024 | 1 | 63,024 |
| **Section Position Total** | | **15** | **$748,680** | **15** | **$768,180** | **15** | **$768,180** |
| **3041 - Community Services and Deputy Registrars** | | | | | | | |
| 9353 | Division Manager - Board of Elections | 1 | $114,096 | 1 | $108,600 | 1 | $108,600 |
| 9350 | Assistant Manager - Board of Elections | 1 | 102,840 | 1 | 101,820 | 1 | 101,820 |
| 9330 | Senior Supervisor - Board of Elections | 2 | 69,612 | 1 | 95,916 | 1 | 95,916 |
| 9330 | Senior Supervisor - Board of Elections | | | 1 | 79,788 | 1 | 79,788 |
| 9328 | Senior Clerk - Board of Elections | 1 | 40,416 | 1 | 40,416 | 1 | 40,416 |
| 9328 | Senior Clerk - Board of Elections | 2 | 33,180 | 1 | 33,180 | 1 | 33,180 |
| 9327 | Principal Clerk - Board of Elections | 1 | 55,704 | 1 | 53,028 | 1 | 53,028 |
| 9327 | Principal Clerk - Board of Elections | 1 | 50,472 | 1 | 50,472 | 1 | 50,472 |
| 9327 | Principal Clerk - Board of Elections | 1 | 48,036 | 1 | 45,720 | 1 | 45,720 |
| 9327 | Principal Clerk - Board of Elections | 1 | 42,456 | 1 | 42,456 | 1 | 42,456 |
| 9327 | Principal Clerk - Board of Elections | 1 | 40,416 | | | | |
| 9308 | Clerk - Board of Elections | 1 | 32,376 | 1 | 30,816 | 1 | 30,816 |
| 9308 | Clerk - Board of Elections | 1 | 31,584 | 1 | 30,060 | 1 | 30,060 |
| 9308 | Clerk - Board of Elections | 1 | 30,816 | 3 | 29,328 | 3 | 29,328 |
| 9308 | Clerk - Board of Elections | 1 | 29,328 | 1 | 27,228 | 1 | 27,228 |
| 9308 | Clerk - Board of Elections | 2 | 28,608 | | | | |
| **Section Position Total** | | **18** | **$881,340** | **16** | **$827,484** | **16** | **$827,484** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3051 - Voter Records and Data Processing** | | | | | | | |
| 9353 | Division Manager - Board of Elections | 1 | $104,916 | 1 | $114,096 | 1 | $114,096 |
| 9350 | Assistant Manager - Board of Elections | 1 | 71,364 | 1 | 97,848 | 1 | 97,848 |
| 9337 | Supervisor of Registration - Board of Elections | 1 | 63,024 | 1 | 74,064 | 1 | 74,064 |
| 9328 | Senior Clerk - Board of Elections | 1 | 57,096 | 2 | 55,704 | 2 | 55,704 |
| 9328 | Senior Clerk - Board of Elections | 1 | 55,704 | 1 | 54,348 | 1 | 54,348 |
| 9328 | Senior Clerk - Board of Elections | 2 | 49,236 | 1 | 53,028 | 1 | 53,028 |
| 9328 | Senior Clerk - Board of Elections | 1 | 34,860 | 1 | 49,236 | 1 | 49,236 |
| 9328 | Senior Clerk - Board of Elections | 1 | 34,008 | 1 | 42,456 | 1 | 42,456 |
| 9328 | Senior Clerk - Board of Elections | 1 | 33,180 | 1 | 36,624 | 1 | 36,624 |
| 9328 | Senior Clerk - Board of Elections | | | 1 | 33,180 | 1 | 33,180 |
| 9328 | Senior Clerk - Board of Elections | | | 1 | 34,008 | 1 | 34,008 |
| 9327 | Principal Clerk - Board of Elections | 1 | 66,216 | 1 | 66,216 | 1 | 66,216 |
| 9327 | Principal Clerk - Board of Elections | 1 | 40,416 | 1 | 50,472 | 1 | 50,472 |
| 9308 | Clerk - Board of Elections | 1 | 43,512 | 1 | 48,036 | 1 | 48,036 |
| 9308 | Clerk - Board of Elections | 2 | 40,416 | 1 | 43,512 | 1 | 43,512 |
| 9308 | Clerk - Board of Elections | 1 | 37,536 | 2 | 40,416 | 2 | 40,416 |
| 9308 | Clerk - Board of Elections | 1 | 32,376 | 1 | 37,536 | 1 | 37,536 |
| 9308 | Clerk - Board of Elections | 1 | 30,060 | 1 | 32,376 | 1 | 32,376 |
| 9308 | Clerk - Board of Elections | 4 | 29,328 | 2 | 31,584 | 2 | 31,584 |
| 9308 | Clerk - Board of Elections | 2 | 28,608 | 2 | 29,328 | 2 | 29,328 |
| 9308 | Clerk - Board of Elections | 1 | 27,228 | 2 | 28,608 | 2 | 28,608 |
| 9306 | Assistant Supervisor of Redistricting - Board of Elections | 1 | 46,860 | 1 | 50,472 | 1 | 50,472 |
| 9306 | Assistant Supervisor of Redistricting - Board of Elections | 1 | 44,604 | 1 | 44,604 | 1 | 44,604 |
| **Section Position Total** | | **27** | **$1,176,792** | **28** | **$1,333,392** | **28** | **$1,333,392** |
| **Position Total** | | **118** | **$6,272,157** | **118** | **$6,464,832** | **118** | **$6,464,832** |
| | **Turnover** | | **(251,417)** | | **(284,778)** | | **(284,778)** |
| **Position Net Total** | | **118** | **$6,020,740** | **118** | **$6,180,054** | **118** | **$6,180,054** |

# 041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $16,938,725 | $15,988,383 | $15,988,383 | $16,108,902 |
| 0011 | Contract Wage Increment - Salary | 97,605 | | | |
| 0015 | Schedule Salary Adjustments | 85,432 | 50,283 | 50,283 | |
| 0020 | Overtime | 76,850 | 53,538 | 53,538 | 21,640 |
| 0050 | Stipends | 43,700 | 43,700 | 43,700 | 43,096 |
| 0091 | Uniform Allowance | 12,500 | 12,000 | 12,000 | 11,000 |
| **0000 Personnel Services - Total*** | | **$17,254,812** | **$16,147,904** | **$16,147,904** | **$16,184,638** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $142,090 | $142,090 | $142,090 | $119,872 |
| 0130 | Postage | 20,099 | 20,099 | 20,099 | 20,873 |
| 0135 | For Delegate Agencies | 14,212,290 | 12,482,290 | 12,482,290 | 11,778,824 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,292,794 | 2,058,540 | 2,058,540 | 1,829,514 |
| 0148 | Testing and Inspecting | 2,000 | 1,000 | 1,000 | 468 |
| 0149 | For Software Maintenance and Licensing | 24,315 | 26,510 | 26,510 | 19,713 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 70,000 | 70,000 | 70,000 | 1,600 |
| 0152 | Advertising | 55,000 | 55,000 | 55,000 | 26,522 |
| 0157 | Rental of Equipment and Services | | 31,920 | 31,920 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 153,173 | 153,173 | 153,173 | 143,823 |
| 0162 | Repair/Maintenance of Equipment | 17,300 | 4,180 | 4,180 | |
| 0166 | Dues, Subscriptions and Memberships | 82,534 | 90,000 | 90,000 | 63,164 |
| 0169 | Technical Meeting Costs | 18,676 | 16,176 | 16,176 | 14,063 |
| 0179 | Messenger Service | 5,000 | 5,000 | 5,000 | 4,904 |
| 0181 | Mobile Communication Services | 211,884 | 211,884 | 211,884 | 120,611 |
| 0189 | Telephone - Non-Centrex Billings | 12,000 | 9,700 | 9,700 | 8,500 |
| 0190 | Telephone - Non-Centrex Billings | 116,300 | 118,884 | 118,884 | 172,518 |
| 0196 | Data Circuits | 230,000 | 230,000 | 230,000 | 230,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 12,235 | 14,875 | 14,875 | 12,021 |
| **0100 Contractual Services - Total*** | | **$17,677,690** | **$15,741,321** | **$15,741,321** | **$14,566,990** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $5,400 | $5,400 | $5,400 | $2,469 |
| 0270 | Local Transportation | 3,150 | 3,150 | 3,150 | 2,520 |
| **0200 Travel - Total*** | | **$8,550** | **$8,550** | **$8,550** | **$4,989** |
| **0300 Commodities and Materials** | | | | | |
| 0330 | Food | $5,500 | $800 | $800 | |
| 0340 | Material and Supplies | 18,920 | 17,552 | 17,552 | 31,546 |
| 0342 | Drugs, Medicine and Chemical Materials | 1,013,092 | 966,122 | 966,122 | 623,208 |
| 0350 | Stationery and Office Supplies | 20,000 | 20,675 | 20,675 | 19,184 |
| **0300 Commodities and Materials - Total*** | | **$1,057,512** | **$1,005,149** | **$1,005,149** | **$673,938** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0400 Equipment** | | | | | |
| 0445 | Technical and Scientific Equipment | $3,010 | $10,930 | $10,930 | $27,143 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 1,640 | 2,505 | 2,505 | |
| **0400 Equipment - Total*** | | **$4,650** | **$13,435** | **$13,435** | **$27,143** |
| **Appropriation Total*** | | **$36,003,214** | **$32,916,359** | **$32,916,359** | **$31,457,698** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Commissioner's Office** | | | | | | | |
| 9941 | Commissioner of Health | 1 | $182,316 | 1 | $177,000 | 1 | $177,000 |
| 9813 | Managing Deputy Commissioner | 1 | 131,664 | 1 | 127,824 | 1 | 127,824 |
| 9679 | Deputy Commissioner | 1 | 168,828 | 1 | 160,692 | 1 | 160,692 |
| 9679 | Deputy Commissioner | 1 | 129,072 | 1 | 125,316 | 1 | 125,316 |
| 9679 | Deputy Commissioner | 1 | 126,504 | 1 | 122,820 | 1 | 122,820 |
| 9679 | Deputy Commissioner | 1 | 123,360 | 1 | 119,772 | 1 | 119,772 |
| 9660 | First Deputy Commissioner | 1 | 141,144 | 1 | 137,028 | 1 | 137,028 |
| 0802 | Executive Administrative Assistant II | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0802 | Executive Administrative Assistant II | | | 1 | 57,252 | 1 | 57,252 |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | | | | |
| 0601 | Director of Information Systems | | | 1 | 95,000 | 1 | 95,000 |
| 0308 | Staff Assistant | 1 | 92,136 | 2 | 84,420 | 2 | 84,420 |
| 0308 | Staff Assistant | 1 | 88,044 | | | | |
| | Schedule Salary Adjustments | | | | 2,343 | | 2,343 |
| **Section Position Total** | | **11** | **$1,299,828** | **12** | **$1,356,707** | **12** | **$1,356,707** |
| **3006 - Public Relations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $123,360 | 1 | $119,772 | 1 | $119,772 |
| 3858 | Director / Community Liaison | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| 3466 | Public Health Administrator II | 1 | 72,372 | 1 | 55,644 | 1 | 55,644 |
| 3414 | Epidemiologist II | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 1770 | Program Coordinator | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0743 | Supervisor of Information Services | 1 | 92,136 | 1 | 85,008 | 1 | 85,008 |
| 0729 | Information Coordinator | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 0705 | Director of Public Affairs | 1 | 98,880 | 1 | 96,000 | 1 | 96,000 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 10,246 | | 1,400 | | 1,400 |
| **Section Position Total** | | **8** | **$751,234** | **9** | **$747,788** | **9** | **$747,788** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3008 - Epidemiology and Emergency Response** | | | | | | | |
| 3414 | Epidemiologist II | 1 | $105,108 | 1 | $100,776 | 1 | $100,776 |
| 3408 | Epidemiologist IV | 2 | 119,412 | 2 | 110,904 | 2 | 110,904 |
| 3407 | Epidemiologist III | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 3407 | Epidemiologist III | 1 | 95,388 | 1 | 84,864 | 1 | 84,864 |
| 3402 | Director of Epidemiology | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 0684 | Data Base Analyst | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| 0637 | Senior Programmer/Analyst - Per Agreement | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0601 | Director of Information Systems | 1 | 97,848 | | | | |
| 0311 | Projects Administrator | 1 | 90,192 | 1 | 87,576 | 1 | 87,576 |
| 0310 | Project Manager | 1 | 116,820 | | | | |
| | Schedule Salary Adjustments | | 3,701 | | 706 | | 706 |
| **Section Position Total** | | **11** | **$1,187,537** | **9** | **$915,214** | **9** | **$915,214** |
| **3010 - Fiscal Administration** | | | | | | | |
| 0431 | Clerk IV | 2 | $73,104 | 2 | $70,092 | 2 | $70,092 |
| 0430 | Clerk III | 1 | 57,924 | 1 | 50,628 | 1 | 50,628 |
| 0383 | Director of Administrative Services | 1 | 84,120 | | | | |
| 0311 | Projects Administrator | 1 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| 0311 | Projects Administrator | 1 | 76,932 | | | | |
| 0308 | Staff Assistant | 2 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0303 | Administrative Assistant III | | | 1 | 84,420 | 1 | 84,420 |
| 0184 | Accounting Technician III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0124 | Finance Officer | 1 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| 0118 | Director of Finance | 1 | 107,880 | 1 | 104,736 | 1 | 104,736 |
| | Schedule Salary Adjustments | | 993 | | 951 | | 951 |
| **Section Position Total** | | **12** | **$1,055,265** | **10** | **$838,803** | **10** | **$838,803** |
| **3015 - Human Resources** | | | | | | | |
| 1342 | Senior Personnel Assistant | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 1342 | Senior Personnel Assistant | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 1342 | Senior Personnel Assistant | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 1342 | Senior Personnel Assistant | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 1331 | Labor Relations Supervisor | 1 | 75,408 | 1 | 80,376 | 1 | 80,376 |
| 1327 | Supervisor of Personnel Administration | 1 | 79,020 | 1 | 76,716 | 1 | 76,716 |
| 1302 | Administrative Services Officer II | 1 | 69,084 | 1 | 64,248 | 1 | 64,248 |
| 1302 | Administrative Services Officer II | 1 | 63,660 | 1 | 61,032 | 1 | 61,032 |
| 0379 | Director of Administration | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 0366 | Staff Assistant - Excluded | | | 1 | 77,484 | 1 | 77,484 |
| 0308 | Staff Assistant | 1 | 84,024 | | | | |
| | Schedule Salary Adjustments | | 8,173 | | | | |
| **Section Position Total** | | **10** | **$795,889** | **10** | **$760,548** | **10** | **$760,548** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3020 - Policy and Planning** | | | | | | | |
| 3858 | Director / Community Liaison | 1 | $103,680 | 1 | $100,656 | 1 | $100,656 |
| 2989 | Grants Research Specialist | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 2926 | Supervisor of Grants Administration | 1 | 86,676 | 1 | 84,168 | 1 | 84,168 |
| 2918 | Chief Planning Analyst | | | 1 | 62,448 | 1 | 62,448 |
| 2901 | Director of Planning, Research and Development | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 1441 | Coordinating Planner | 2 | 105,756 | 2 | 102,672 | 2 | 102,672 |
| 1431 | Senior Policy Analyst | 1 | 81,660 | | | | |
| 1430 | Policy Analyst | 1 | 81,660 | 1 | 79,284 | 1 | 79,284 |
| 1430 | Policy Analyst | 1 | 70,800 | 1 | 68,736 | 1 | 68,736 |
| 0311 | Projects Administrator | | | 1 | 73,212 | 1 | 73,212 |
| 0310 | Project Manager | | | 1 | 113,412 | 1 | 113,412 |
| 0308 | Staff Assistant | | | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | | | 1,524 | | 1,524 |
| **Section Position Total** | | **9** | **$853,344** | **12** | **$1,091,136** | **12** | **$1,091,136** |
| **3028 - Contract and Compliance** | | | | | | | |
| 1646 | Attorney | 1 | $105,756 | 1 | $102,672 | 1 | $102,672 |
| 1572 | Chief Contract Expediter | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 1532 | Contract Compliance Coordinator | 1 | 58,968 | 1 | 70,620 | 1 | 70,620 |
| 1482 | Contract Review Specialist II | 1 | 52,848 | 1 | 92,592 | 1 | 92,592 |
| 1191 | Contracts Administrator | 1 | 89,304 | 1 | 86,700 | 1 | 86,700 |
| 0431 | Clerk IV | 1 | 66,612 | 1 | 38,376 | 1 | 38,376 |
| 0378 | Administrative Supervisor | 1 | 70,608 | 1 | 70,620 | 1 | 70,620 |
| | Schedule Salary Adjustments | | 3,543 | | 4,660 | | 4,660 |
| **Section Position Total** | | **7** | **$553,587** | **7** | **$563,296** | **7** | **$563,296** |
| **3041 - Violence Prevention** | | | | | | | |
| 3467 | Public Health Administrator III | 1 | $111,024 | 1 | $101,592 | 1 | $101,592 |
| 3467 | Public Health Administrator III | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 3467 | Public Health Administrator III | 1 | 73,548 | 2 | 66,984 | 2 | 66,984 |
| 3467 | Public Health Administrator III | 1 | 69,864 | | | | |
| 3348 | Medical Director | 1 | 159,036 | 1 | 148,284 | 1 | 148,284 |
| 3057 | Director of Program Operations | 1 | 92,700 | 1 | 90,000 | 1 | 90,000 |
| 1912 | Project Coordinator | 2 | 58,968 | | | | |
| 1441 | Coordinating Planner | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0383 | Director of Administrative Services | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0311 | Projects Administrator | 1 | 83,292 | | | | |
| 0308 | Staff Assistant | 1 | 92,136 | | | | |
| | Schedule Salary Adjustments | | 7,368 | | 1,166 | | 1,166 |
| **Section Position Total** | | **12** | **$1,107,756** | **8** | **$761,402** | **8** | **$761,402** |
| **Position Total** | | **80** | **$7,604,440** | **77** | **$7,034,894** | **77** | **$7,034,894** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3055 - Public Health Nursing Services** | | | | | | | |
| 3763 | Nurse Practitioner | 1 | $124,368 | 1 | $124,368 | 1 | $124,368 |
| 3752 | Public Health Nurse II | 2 | 107,340 | 3 | 107,340 | 3 | 107,340 |
| 3752 | Public Health Nurse II | 1 | 102,216 | 1 | 102,216 | 1 | 102,216 |
| 3752 | Public Health Nurse II | 1 | 88,296 | | | | |
| | Schedule Salary Adjustments | | 4,412 | | | | |
| **Section Position Total** | | **5** | **$533,972** | **5** | **$548,604** | **5** | **$548,604** |
| **Position Total** | | **5** | **$533,972** | **5** | **$548,604** | **5** | **$548,604** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3215 - Mental Health Administration** | | | | | | | |
| 3563 | Director Mental Health Center | 1 | $115,656 | | | | |
| 3563 | Director Mental Health Center | 1 | 91,752 | | | | |
| 3548 | Psychologist | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 3414 | Epidemiologist II | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 3384 | Psychiatrist | 2,185H | 128.00H | 2,185H | 109.00H | 2,185H | 109.00H |
| 3348 | Medical Director | 1 | 159,036 | 1 | 148,284 | 1 | 148,284 |
| 0313 | Assistant Commissioner | 1 | 100,620 | | | | |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| **Section Position Total** | | **7** | **$1,019,012** | **4** | **$647,521** | **4** | **$647,521** |
| **3220 - North River Mental Health Center** | | | | | | | |
| 3563 | Director Mental Health Center | | | 1 | $112,284 | 1 | $112,284 |
| **Section Position Total** | | | | **1** | **$112,284** | **1** | **$112,284** |
| **3240 - Lawndale Mental Health Center** | | | | | | | |
| 3563 | Director Mental Health Center | | | 1 | $89,076 | 1 | $89,076 |
| **Section Position Total** | | | | **1** | **$89,076** | **1** | **$89,076** |
| **3260 - Greater Lawn Mental Health Center** | | | | | | | |
| 3563 | Director Mental Health Center | | | 1 | $112,284 | 1 | $112,284 |
| | Schedule Salary Adjustments | | | | 852 | | 852 |
| **Section Position Total** | | | | **1** | **$113,136** | **1** | **$113,136** |
| **Position Total** | | **7** | **$1,019,012** | **7** | **$962,017** | **7** | **$962,017** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3052 - Environmental Permitting and Inspections** | | | | | | | |
| 2150 | Building/Construction Inspector | 1 | $75,780 | 1 | $72,660 | 1 | $72,660 |
| 2083 | Environmental Investigator | 1 | 72,372 | 1 | 69,384 | 1 | 69,384 |
| 2082 | Director of Environmental Inspections | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 2081 | Environmental Engineer II | 1 | 95,388 | 1 | 66,588 | 1 | 66,588 |
| 2080 | Supervising Environmental Inspector | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 2077 | Senior Environmental Inspector | 2 | 92,136 | 3 | 88,344 | 3 | 88,344 |
| 2077 | Senior Environmental Inspector | 5 | 58,032 | 4 | 55,644 | 4 | 55,644 |
| 2074 | Environmental Engineer I | 1 | 96,360 | 5 | 60,312 | 5 | 60,312 |
| 2074 | Environmental Engineer I | 4 | 62,904 | | | | |
| 2073 | Environmental Engineer III | 2 | 114,780 | 2 | 110,064 | 2 | 110,064 |
| 2073 | Environmental Engineer III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 85,008 | 1 | 85,008 |
| 1646 | Attorney | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 12,853 | | 4,785 | | 4,785 |
| **Section Position Total** | | **23** | **$1,825,477** | **23** | **$1,750,557** | **23** | **$1,750,557** |
| **3330 - Food Sanitation** | | | | | | | |
| 3434 | Communicable Disease Control Investigator II | 1 | $88,044 | 1 | $80,568 | 1 | $80,568 |
| 2391 | Health Code Enforcement Inspection Analyst | 1 | 84,024 | 1 | 50,676 | 1 | 50,676 |
| 2383 | Supervising Sanitarian | 4 | 96,096 | 5 | 93,300 | 5 | 93,300 |
| 2383 | Supervising Sanitarian | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 2383 | Supervising Sanitarian | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| 2383 | Supervising Sanitarian | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 2383 | Supervising Sanitarian | 1 | 67,800 | 1 | 65,820 | 1 | 65,820 |
| 2383 | Supervising Sanitarian | 1 | 64,704 | 2 | 57,252 | 2 | 57,252 |
| 2383 | Supervising Sanitarian | 2 | 58,968 | | | | |
| 2381 | Sanitarian II | 1 | 96,564 | 2 | 92,592 | 2 | 92,592 |
| 2381 | Sanitarian II | 2 | 92,136 | 2 | 84,420 | 2 | 84,420 |
| 2381 | Sanitarian II | 1 | 88,044 | 6 | 80,568 | 6 | 80,568 |
| 2381 | Sanitarian II | 8 | 84,024 | 6 | 76,932 | 6 | 76,932 |
| 2381 | Sanitarian II | 4 | 80,232 | 3 | 73,440 | 3 | 73,440 |
| 2381 | Sanitarian II | 1 | 76,584 | 3 | 63,228 | 3 | 63,228 |
| 2381 | Sanitarian II | 1 | 69,084 | 2 | 53,340 | 2 | 53,340 |
| 2381 | Sanitarian II | 1 | 60,132 | 12 | 50,676 | 12 | 50,676 |
| 2381 | Sanitarian II | 17 | 52,848 | | | | |
| 2377 | Chief Sanitarian | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 2375 | Manager of Food Protection Services | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 0665 | Senior Data Entry Operator | 2 | 66,612 | 2 | 63,876 | 2 | 63,876 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| | Schedule Salary Adjustments | | 9,410 | | 18,958 | | 18,958 |
| **Section Position Total** | | **54** | **$3,973,994** | **54** | **$3,878,374** | **54** | **$3,878,374** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3331 - Tuberculosis Control** | | | | | | | |
| 3753 | Public Health Nurse III | 1 | $110,160 | 1 | $102,816 | 1 | $102,816 |
| 3752 | Public Health Nurse II | 1 | 107,340 | 1 | 102,216 | 1 | 102,216 |
| 3752 | Public Health Nurse II | 2 | 97,320 | 2 | 97,320 | 2 | 97,320 |
| 3743 | Public Health Aide | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 3434 | Communicable Disease Control Investigator II | 1 | 80,232 | 1 | 84,420 | 1 | 84,420 |
| 3434 | Communicable Disease Control Investigator II | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 3348 | Medical Director | 1 | 159,036 | 1 | 148,284 | 1 | 148,284 |
| 3092 | Program Director | 1 | 79,020 | 1 | 73,212 | 1 | 73,212 |
| | Schedule Salary Adjustments | | 8,348 | | 438 | | 438 |
| **Section Position Total** | | **9** | **$870,704** | **9** | **$832,542** | **9** | **$832,542** |
| **3332 - Adolescent and School Health** | | | | | | | |
| 3213 | Dental Assistant | 1 | $66,612 | 2 | $60,972 | 2 | $60,972 |
| 3213 | Dental Assistant | 1 | 63,600 | | | | |
| 3210 | Dental Hygienist | 1 | 58,032 | 1 | 55,644 | 1 | 55,644 |
| 3203 | Dentist | 1 | 57.95H | 1 | 57.95H | 1 | 57.95H |
| 3092 | Program Director | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 434 | | 242 | | 242 |
| **Section Position Total** | | **5** | **$409,882** | **5** | **$396,106** | **5** | **$396,106** |
| **3352 - HIV/STI Prevention and Control** | | | | | | | |
| 3763 | Nurse Practitioner | 1 | $130,596 | 1 | $130,596 | 1 | $130,596 |
| 3763 | Nurse Practitioner | 2 | 124,368 | 2 | 124,368 | 2 | 124,368 |
| 3763 | Nurse Practitioner | 1,908H | 45.15H | 1,908H | 45.15H | 1,908H | 45.15H |
| 3763 | Nurse Practitioner | | | 2 | 118,428 | 2 | 118,428 |
| 3754 | Public Health Nurse IV | 1 | 114,948 | | | | |
| 3434 | Communicable Disease Control Investigator II | 1 | 66,612 | 1 | 84,420 | 1 | 84,420 |
| 3434 | Communicable Disease Control Investigator II | 1 | 48,168 | 1 | 63,876 | 1 | 63,876 |
| 3363 | Physician | 1 | 57.95H | 1 | 78.91H | 1 | 78.91H |
| 3348 | Medical Director | 1 | 159,036 | 1 | 148,284 | 1 | 148,284 |
| 3139 | Certified Medical Assistant | 1 | 66,612 | 3 | 60,972 | 3 | 60,972 |
| 3139 | Certified Medical Assistant | 2 | 63,600 | | | | |
| 3130 | Laboratory Technician | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 3127 | Manager of Laboratory Services | 1 | 82,368 | 1 | 76,536 | 1 | 76,536 |
| 3092 | Program Director | 1 | 72,024 | | | | |
| 0313 | Assistant Commissioner | 1 | 105,756 | 1 | 95,000 | 1 | 95,000 |
| | Schedule Salary Adjustments | | 15,309 | | 7,443 | | 7,443 |
| **Section Position Total** | | **15** | **$1,524,279** | **15** | **$1,601,874** | **15** | **$1,601,874** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3380 - Infectious Disease Control** | | | | | | | |
| 3751 | Public Health Nurse I | 1 | $97,320 | 1 | $97,320 | 1 | $97,320 |
| 3434 | Communicable Disease Control Investigator II | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 3434 | Communicable Disease Control Investigator II | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 3407 | Epidemiologist III | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 3348 | Medical Director | 1 | 159,036 | 1 | 148,284 | 1 | 148,284 |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | 642 | | 5,667 | | 5,667 |
| **Section Position Total** | | **6** | **$610,338** | **6** | **$583,839** | **6** | **$583,839** |
| **Position Total** | | **112** | **$9,214,674** | **112** | **$9,043,292** | **112** | **$9,043,292** |
| **Department Position Total** | | **204** | **$18,372,098** | **201** | **$17,588,807** | **201** | **$17,588,807** |
| | **Turnover** | | **(1,347,941)** | | **(1,550,141)** | | **(1,550,141)** |
| **Department Position Net Total** | | **204** | **$17,024,157** | **201** | **$16,038,666** | **201** | **$16,038,666** |

# 045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,066,589 | $1,094,070 | $1,094,070 | $1,053,186 |
| 0015 | Schedule Salary Adjustments | 1,404 | 5,422 | 5,422 | |
| **0000 Personnel Services - Total*** | | **$1,067,993** | **$1,099,492** | **$1,099,492** | **$1,053,186** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $3,000 | $4,437 | $4,437 | $4,088 |
| 0138 | For Professional Services for Information Technology Maintenance | 7,200 | 7,200 | 7,200 | |
| 0139 | For Professional Services for Information Technology Development | | 40,000 | 40,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 49,200 | 54,000 | 54,000 | 31,773 |
| 0143 | Court Reporting | 8,660 | 8,660 | 8,660 | 3,241 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,994 | 4,994 | 4,994 | 2,465 |
| 0166 | Dues, Subscriptions and Memberships | 5,290 | 5,290 | 5,290 | 643 |
| 0169 | Technical Meeting Costs | 3,000 | | | |
| 0190 | Telephone - Non-Centrex Billings | 3,000 | 3,500 | 3,500 | 3,500 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 345 | 410 | 410 | 410 |
| **0100 Contractual Services - Total*** | | **$84,689** | **$128,491** | **$128,491** | **$46,120** |
| **0200 Travel** | | | | | |
| 0270 | Local Transportation | 800 | 600 | 600 | 217 |
| **0200 Travel - Total*** | | **$800** | **$600** | **$600** | **$217** |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 2,500 | 1,500 | 1,500 | 1,346 |
| **0300 Commodities and Materials - Total*** | | **$2,500** | **$1,500** | **$1,500** | **$1,346** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | | 1,410 | 1,410 | |
| **0400 Equipment - Total*** | | | **$1,410** | **$1,410** | |
| **Appropriation Total*** | | **$1,155,982** | **$1,231,493** | **$1,231,493** | **$1,100,869** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Promoting Human Relations** | | | | | | | |
| 9945 | Chairperson - Commission on Human Relations | 1 | $128,760 | 1 | $125,004 | 1 | $125,004 |
| 9679 | Deputy Commissioner | 1 | 104,712 | 1 | 101,676 | 1 | 101,676 |
| 9660 | First Deputy Commissioner | 1 | 124,056 | 1 | 120,444 | 1 | 120,444 |
| 3099 | Hate Crime Victim Advocate | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 3086 | Human Relations Investigator III | | | 1 | 100,776 | 1 | 100,776 |
| 3085 | Human Relations Investigator II | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 3085 | Human Relations Investigator II | 1 | 62,904 | | | | |
| 3015 | Director of Human Rights Compliance | 1 | 93,924 | 1 | 91,188 | 1 | 91,188 |
| 0802 | Executive Administrative Assistant II | 1 | 58,968 | | | | |
| 0320 | Assistant to the Commissioner | | | 1 | 70,620 | 1 | 70,620 |
| | Schedule Salary Adjustments | | 1,404 | | 5,422 | | 5,422 |
| **Section Position Total** | | **8** | **$767,184** | **8** | **$796,594** | **8** | **$796,594** |
| **3007 - Administration** | | | | | | | |
| 1310 | Administrative Services Officer II - Excluded | 1 | $76,164 | 1 | $85,008 | 1 | $85,008 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 1,362 | | 1,362 |
| **Section Position Total** | | **2** | **$164,208** | **2** | **$170,790** | **2** | **$170,790** |
| **3008 - Advisory Council on Gender and LGBT Issues** | | | | | | | |
| 3858 | Director / Community Liaison | 1 | $89,304 | 1 | $86,736 | 1 | $86,736 |
| **Section Position Total** | | **1** | **$89,304** | **1** | **$86,736** | **1** | **$86,736** |
| **3009 - Advisory Council on Equity** | | | | | | | |
| 3858 | Director / Community Liaison | 1 | $98,628 | 1 | $95,772 | 1 | $95,772 |
| **Section Position Total** | | **1** | **$98,628** | **1** | **$95,772** | **1** | **$95,772** |
| **Position Total** | | **12** | **$1,119,324** | **12** | **$1,149,892** | **12** | **$1,149,892** |
| | **Turnover** | | **(51,331)** | | **(50,400)** | | **(50,400)** |
| **Position Net Total** | | **12** | **$1,067,993** | **12** | **$1,099,492** | **12** | **$1,099,492** |

# 048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,264,115 | $1,179,492 | $1,179,492 | $1,168,361 |
| 0015 | Schedule Salary Adjustments | 4,265 | 4,714 | 4,714 | |
| 0039 | For the Employment of Students as Trainees | 7,525 | 7,525 | 7,525 | 4,097 |
| **0000 Personnel Services - Total*** | | **$1,275,905** | **$1,191,731** | **$1,191,731** | **$1,172,458** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,683 | $1,683 | $1,683 | $1,548 |
| 0135 | For Delegate Agencies | 200,000 | 200,000 | 200,000 | 100,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 25,409 | 140,644 | 140,644 | 28,600 |
| 0157 | Rental of Equipment and Services | 14,796 | 14,796 | 14,796 | 13,427 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 16,572 | 16,201 | 16,201 | 10,691 |
| 0162 | Repair/Maintenance of Equipment | 775 | 775 | 775 | |
| 0169 | Technical Meeting Costs | 3,580 | 3,580 | 3,580 | 159 |
| 0181 | Mobile Communication Services | 1,868 | 1,868 | 1,868 | 1,848 |
| 0190 | Telephone - Non-Centrex Billings | 10,056 | 10,056 | 10,056 | 10,578 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 920 | 920 | 920 | 920 |
| **0100 Contractual Services - Total*** | | **$275,659** | **$390,523** | **$390,523** | **$167,771** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $2,234 | $2,234 | $2,234 | |
| 0270 | Local Transportation | 9,774 | 9,727 | 9,727 | 6,816 |
| **0200 Travel - Total*** | | **$12,008** | **$11,961** | **$11,961** | **$6,816** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $1,199 | $1,199 | $1,199 | $762 |
| 0350 | Stationery and Office Supplies | 7,387 | 9,387 | 9,387 | 5,330 |
| **0300 Commodities and Materials - Total*** | | **$8,586** | **$10,586** | **$10,586** | **$6,092** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 23,000 | 23,000 | 23,000 | 20,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$23,000** | **$23,000** | **$23,000** | **$20,000** |
| **Appropriation Total*** | | **$1,595,158** | **$1,627,801** | **$1,627,801** | **$1,373,137** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Executive Administration** | | | | | | | |
| 9948 | Commissioner of Mayor's Office for People with Disabilities | 1 | $142,572 | 1 | $138,420 | 1 | $138,420 |
| 9679 | Deputy Commissioner | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 0802 | Executive Administrative Assistant II | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 0308 | Staff Assistant | 1 | 57,348 | 1 | 53,340 | 1 | 53,340 |
| | Schedule Salary Adjustments | | 2,453 | | 300 | | 300 |
| **Section Position Total** | | **4** | **$377,357** | **4** | **$359,544** | **4** | **$359,544** |
| **3020 - Support Services** | | | | | | | |
| **4010 - Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $108,204 | 1 | $105,048 | 1 | $105,048 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| **Subsection Position Total** | | **2** | **$196,356** | **2** | **$189,564** | **2** | **$189,564** |
| **Section Position Total** | | **2** | **$196,356** | **2** | **$189,564** | **2** | **$189,564** |
| **3030 - Employment** | | | | | | | |
| **4025 - Employment Services** | | | | | | | |
| 3026 | Program Coordinator - Disability Services | 1 | $116,280 | 1 | $111,492 | 1 | $111,492 |
| 1359 | Training Officer | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| | Schedule Salary Adjustments | | | | 2,478 | | 2,478 |
| **Subsection Position Total** | | **2** | **$212,844** | **2** | **$202,314** | **2** | **$202,314** |
| **Section Position Total** | | **2** | **$212,844** | **2** | **$202,314** | **2** | **$202,314** |
| **3040 - Accessibility Compliance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $104,376 | 1 | $101,340 | 1 | $101,340 |
| 5404 | Architect IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 3073 | Disability Specialist II | 1 | 60,120 | 1 | 54,768 | 1 | 54,768 |
| 2150 | Building/Construction Inspector | 1 | 75,780 | | | | |
| 0831 | Personal Computer Operator III | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 1,812 | | 1,936 | | 1,936 |
| **Section Position Total** | | **5** | **$423,480** | **4** | **$329,080** | **4** | **$329,080** |
| **3060 - Public Policy and Public Affairs** | | | | | | | |
| 1431 | Senior Policy Analyst | 1 | $106,812 | 1 | $103,704 | 1 | $103,704 |
| **Section Position Total** | | **1** | **$106,812** | **1** | **$103,704** | **1** | **$103,704** |
| **Position Total** | | **14** | **$1,316,849** | **13** | **$1,184,206** | **13** | **$1,184,206** |
| | **Turnover** | | **(48,469)** | | | | |
| **Position Net Total** | | **14** | **$1,268,380** | **13** | **$1,184,206** | **13** | **$1,184,206** |

# 050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,955,963 | $4,354,405 | $4,354,405 | $7,253,369 |
| 0015 | Schedule Salary Adjustments | 38,989 | 22,114 | 22,114 | |
| **0000 Personnel Services - Total*** | | **$6,994,952** | **$4,376,519** | **$4,376,519** | **$7,253,369** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $31,497 | $31,853 | $31,853 | $9,716 |
| 0130 | Postage | 2,000 | 30,032 | 30,032 | 27,676 |
| 0135 | For Delegate Agencies | 1,325,000 | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 365,466 | 365,466 | 365,466 | 340,827 |
| 0152 | Advertising | 2,136 | 1,780 | 1,780 | 1,441 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 45,457 | 45,457 | 45,457 | 34,832 |
| 0166 | Dues, Subscriptions and Memberships | 11,479 | 11,479 | 11,479 | 11,170 |
| 0169 | Technical Meeting Costs | 29,560 | 29,560 | 29,560 | 12,166 |
| 0181 | Mobile Communication Services | 32,220 | 32,220 | 32,220 | 33,325 |
| 0190 | Telephone - Non-Centrex Billings | 40,100 | 49,500 | 49,500 | 40,000 |
| 0196 | Data Circuits | 46,220 | 46,900 | 46,900 | 36,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,300 | 4,300 | 4,300 | 3,470 |
| **0100 Contractual Services - Total*** | | **$1,935,435** | **$648,547** | **$648,547** | **$550,623** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $4,000 | $3,000 | $3,000 | $1,799 |
| 0270 | Local Transportation | 800 | 800 | 800 | 116 |
| **0200 Travel - Total*** | | **$4,800** | **$3,800** | **$3,800** | **$1,915** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $5,310 | $5,310 | $5,310 | $7,187 |
| 0350 | Stationery and Office Supplies | 17,150 | 18,150 | 18,150 | 15,542 |
| **0300 Commodities and Materials - Total*** | | **$22,460** | **$23,460** | **$23,460** | **$22,729** |
| **9100 Purposes as Specified** | | | | | |
| 9143 | Workforce Services for Target Populations | 1,300,000 | 1,300,000 | 1,300,000 | 1,049,250 |
| **9100 Purposes as Specified - Total** | | **$1,300,000** | **$1,300,000** | **$1,300,000** | **$1,049,250** |
| **9200 Purposes as Specified** | | | | | |
| 9204 | Youth Mentoring Programs | $7,414,700 | $7,000,000 | $7,000,000 | $5,916,124 |
| 9253 | Early Childhood Education Program | 15,075,000 | 15,075,000 | 15,075,000 | 14,242,517 |
| 9254 | Violence Reduction Program | 6,294,025 | 3,105,000 | 3,105,000 | 2,419,102 |
| 9255 | Homeless Services for Youth | 1,540,979 | 1,540,979 | 1,540,979 | 1,480,612 |
| 9259 | Summer Programs | 17,663,403 | 17,663,403 | 17,663,403 | 16,580,994 |
| 9260 | After School Programs | 17,167,176 | 19,756,201 | 19,756,201 | 17,718,248 |
| 9261 | Children's Advocacy Center | 900,000 | 900,000 | 900,000 | 900,000 |
| 9262 | Earned Income Tax Credit | 850,000 | 850,000 | 850,000 | 850,000 |
| 9263 | Homeless Services | 9,593,069 | 7,899,876 | 7,899,876 | 6,851,441 |
| 9290 | Homeless Supportive Services | 3,100,000 | 1,800,000 | 1,800,000 | 1,750,000 |
| **9200 Purposes as Specified - Total** | | **$79,598,352** | **$75,590,459** | **$75,590,459** | **$68,709,038** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 214,856 | 94,105 | 94,105 | 92,260 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$214,856** | **$94,105** | **$94,105** | **$92,260** |
| **Appropriation Total*** | | **$90,070,855** | **$82,036,890** | **$82,036,890** | **$77,679,184** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3001 - Executive Office** | | | | | | | |
| 9950 | Commissioner of Family and Support Services | 1 | $180,276 | 1 | $175,002 | 1 | $175,002 |
| 9813 | Managing Deputy Commissioner | 1 | 131,659 | 1 | 120,000 | 1 | 120,000 |
| 9716 | Assistant Director of News Affairs | 1 | 78,456 | 1 | 76,176 | 1 | 76,176 |
| 9660 | First Deputy Commissioner | 1 | 148,944 | 1 | 133,752 | 1 | 133,752 |
| 2976 | Executive Assistant | 1 | 82,476 | 1 | 80,076 | 1 | 80,076 |
| 0705 | Director of Public Affairs | 1 | 88,248 | 1 | 85,680 | 1 | 85,680 |
| 0304 | Assistant to Commissioner | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| **Section Position Total** | | **7** | **$825,715** | **7** | **$782,970** | **7** | **$782,970** |
| **3005 - Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $116,820 | 1 | $113,412 | 1 | $113,412 |
| 3006 | Unit Assistant | 1 | 57,924 | | | | |
| 1342 | Senior Personnel Assistant | 1 | 88,044 | 1 | 76,932 | 1 | 76,932 |
| 1342 | Senior Personnel Assistant | 1 | 80,232 | | | | |
| 1327 | Supervisor of Personnel Administration | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 83,628 | | | | |
| 1303 | Administrative Services Officer I - Excluded | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 1140 | Chief Operations Analyst | | | 1 | 90,228 | 1 | 90,228 |
| 0381 | Director of Administration II | 1 | 96,096 | | | | |
| 0378 | Administrative Supervisor | 1 | 72,744 | | | | |
| 0366 | Staff Assistant - Excluded | 1 | 65,376 | | | | |
| 0308 | Staff Assistant | 1 | 96,564 | | | | |
| 0308 | Staff Assistant | 1 | 88,044 | | | | |
| | Schedule Salary Adjustments | | 8,886 | | 1,015 | | 1,015 |
| **Section Position Total** | | **12** | **$1,037,538** | **5** | **$454,555** | **5** | **$454,555** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3006 - Fiscal Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $112,248 | 1 | $109,008 | 1 | $109,008 |
| 3906 | Assistant Director of Children Services | 1 | 121,188 | | | | |
| 3092 | Program Director | 1 | 115,656 | | | | |
| 2916 | Supervising Program Auditor | 1 | 91,752 | | | | |
| 0431 | Clerk IV | 1 | 63,600 | | | | |
| 0431 | Clerk IV | 1 | 43,428 | | | | |
| 0193 | Auditor III | 1 | 105,108 | | | | |
| 0192 | Auditor II | 2 | 96,360 | | | | |
| 0190 | Accounting Technician II | 1 | 73,104 | 1 | 66,948 | 1 | 66,948 |
| 0190 | Accounting Technician II | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 0120 | Supervisor of Accounting | 1 | 110,400 | 2 | 107,184 | 2 | 107,184 |
| 0118 | Director of Finance | 1 | 110,436 | | | | |
| 0104 | Accountant IV | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 1,169 | | 262 | | 262 |
| **Section Position Total** | | **17** | **$1,579,457** | **9** | **$811,150** | **9** | **$811,150** |
| **3008 - Contracts and Compliance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $116,820 | 1 | $113,412 | 1 | $113,412 |
| 3810 | Contract Development Specialist | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 2916 | Supervising Program Auditor | 1 | 91,752 | | | | |
| 2915 | Program Auditor II | 2 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 2915 | Program Auditor II | 1 | 92,136 | 1 | 80,568 | 1 | 80,568 |
| 2915 | Program Auditor II | 3 | 88,044 | 1 | 50,676 | 1 | 50,676 |
| 2915 | Program Auditor II | 2 | 84,024 | | | | |
| 2915 | Program Auditor II | 1 | 80,232 | | | | |
| 2914 | Program Auditor I | | | 1 | 84,420 | 1 | 84,420 |
| 1484 | Director of Monitoring Services | 1 | 96,096 | | | | |
| 1191 | Contracts Administrator | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 0802 | Executive Administrative Assistant II | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 0308 | Staff Assistant | 1 | 92,136 | | | | |
| 0194 | Auditor IV | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| | Schedule Salary Adjustments | | 11,165 | | | | |
| **Section Position Total** | | **17** | **$1,584,233** | **9** | **$784,248** | **9** | **$784,248** |
| **3009 - Grant Development, Policy and Planning** | | | | | | | |
| 3858 | Director / Community Liaison | 1 | $75,408 | 1 | $73,212 | 1 | $73,212 |
| 3826 | Human Service Specialist II | 3 | 52,848 | | | | |
| 2989 | Grants Research Specialist | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 2918 | Chief Planning Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| 2902 | Chief Research Analyst | 1 | 86,856 | 1 | 84,324 | 1 | 84,324 |
| 1430 | Policy Analyst | 1 | 82,476 | 1 | 84,156 | 1 | 84,156 |
| 1430 | Policy Analyst | 1 | 68,748 | 1 | 66,732 | 1 | 66,732 |
| 1141 | Principal Operations Analyst | 1 | 70,140 | 1 | 68,100 | 1 | 68,100 |
| 1140 | Chief Operations Analyst | 1 | 92,928 | | | | |
| 0322 | Special Assistant | 1 | 111,144 | 1 | 107,904 | 1 | 107,904 |
| 0310 | Project Manager | 1 | 83,628 | | | | |
| 0309 | Coordinator of Special Projects | 1 | 96,096 | | | | |
| | Schedule Salary Adjustments | | 1,862 | | 2,080 | | 2,080 |
| **Section Position Total** | | **14** | **$1,105,058** | **8** | **$655,384** | **8** | **$655,384** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3025 - Youth Programming** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $119,148 | 1 | $115,680 | 1 | $115,680 |
| 3955 | Youth Services Coordinator | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 3955 | Youth Services Coordinator | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| 3955 | Youth Services Coordinator | 4 | 88,044 | 4 | 79,740 | 4 | 79,740 |
| 3018 | Manager of Family Support Programs | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 3018 | Manager of Family Support Programs | 2 | 98,628 | 2 | 95,760 | 2 | 95,760 |
| 3011 | Supervisor of Family Support Programs | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 0347 | Sponsorship Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 15,907 | | 18,757 | | 18,757 |
| **Section Position Total** | | **13** | **$1,211,959** | **13** | **$1,115,833** | **13** | **$1,115,833** |
| **Position Total** | | **80** | **$7,343,960** | **51** | **$4,604,140** | **51** | **$4,604,140** |
| | **Turnover** | | **(349,008)** | | **(227,621)** | | **(227,621)** |
| **Position Net Total** | | **80** | **$6,994,952** | **51** | **$4,376,519** | **51** | **$4,376,519** |

# 054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD oversees the City's zoning and land use policies and, through its economic development and housing bureaus, employs a variety of resources to encourage equitable business and residential development throughout the city.

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $8,600,185 | $9,404,828 | $9,404,828 | $9,274,311 |
| 0015 | Schedule Salary Adjustments | 37,629 | 37,681 | 37,681 | |
| 0020 | Overtime | 20,000 | | | |
| 0039 | For the Employment of Students as Trainees | 20,000 | 20,000 | 20,000 | 9,633 |
| 0050 | Stipends | 62,000 | 62,000 | 62,000 | 43,000 |
| **0000 Personnel Services - Total*** | | **$8,739,814** | **$9,524,509** | **$9,524,509** | **$9,326,944** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $27,000 | $36,765 | $36,765 | $27,843 |
| 0135 | For Delegate Agencies | 741,223 | 2,290,154 | 2,290,154 | 2,140,617 |
| 0138 | For Professional Services for Information Technology Maintenance | 19,000 | 29,000 | 29,000 | 19,594 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 783,647 | 812,985 | 812,985 | 671,762 |
| 0141 | Appraisals | 80,000 | 60,875 | 60,875 | 55,805 |
| 0143 | Court Reporting | 64,395 | 64,395 | 64,395 | 42,548 |
| 0149 | For Software Maintenance and Licensing | 58,228 | 51,310 | 51,310 | 26,085 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 930 | 930 | 930 | |
| 0152 | Advertising | 41,045 | 42,695 | 42,695 | 32,146 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 41,107 | 58,543 | 58,543 | 48,114 |
| 0166 | Dues, Subscriptions and Memberships | 6,652 | 5,480 | 5,480 | 1,267 |
| 0169 | Technical Meeting Costs | 22,666 | 24,116 | 24,116 | 8,618 |
| 0179 | Messenger Service | 1,000 | 1,120 | 1,120 | 289 |
| 0181 | Mobile Communication Services | 9,600 | 8,055 | 8,055 | 8,184 |
| 0190 | Telephone - Non-Centrex Billings | 18,100 | 24,048 | 24,048 | 40,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,310 | 1,460 | 1,460 | 1,110 |
| **0100 Contractual Services - Total*** | | **$1,915,903** | **$3,511,931** | **$3,511,931** | **$3,123,982** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $1,189 | $2,340 | $2,340 | $705 |
| 0245 | Reimbursement to Travelers | 5,383 | 5,470 | 5,470 | 3,176 |
| **0200 Travel - Total*** | | **$6,572** | **$7,810** | **$7,810** | **$3,881** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $9,971 | $7,850 | $7,850 | $92 |
| 0348 | Books and Related Material | 2,948 | 2,948 | 2,948 | 961 |
| 0350 | Stationery and Office Supplies | 10,500 | 10,500 | 10,500 | 7,961 |
| **0300 Commodities and Materials - Total*** | | **$23,419** | **$21,298** | **$21,298** | **$9,014** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 17,510 | 20,500 | 20,500 | 3,237 |
| **0400 Equipment - Total*** | | **$17,510** | **$20,500** | **$20,500** | **$3,237** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9100 Purposes as Specified** | | | | | |
| 9110 | Property Management, Maintenance and Security | | $70,000 | $70,000 | $38,553 |
| 9183 | Foreclosure Prevention Program | | 339,000 | 339,000 | 339,000 |
| **9100 Purposes as Specified - Total** | | | **$409,000** | **$409,000** | **$377,553** |
| **9200 Purposes as Specified** | | | | | |
| 9211 | Single-Family Troubled Building Initiative | | $75,000 | $75,000 | $75,000 |
| 9212 | Multi-Family Troubled Building Initiative | | 175,000 | 175,000 | 175,000 |
| 9224 | Micro Market Recovery Program | | 700,000 | 700,000 | 522,700 |
| **9200 Purposes as Specified - Total** | | | **$950,000** | **$950,000** | **$772,700** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 86,250 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$86,250** | | | |
| **Appropriation Total*** | | **$10,789,468** | **$14,445,048** | **$14,445,048** | **$13,617,311** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3035 - Administration** | | | | | | | |
| **4000 - Commissioner's Office** | | | | | | | |
| 9954 | Commissioner of Planning and Development | 1 | $180,276 | 1 | $175,020 | 1 | $175,020 |
| 9660 | First Deputy Commissioner | 1 | 145,476 | 1 | 145,476 | 1 | 145,476 |
| 0304 | Assistant to Commissioner | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 2,496 | | | | |
| **Subsection Position Total** | | **3** | **$428,916** | **3** | **$418,236** | **3** | **$418,236** |
| **4001 - Finance and Fiscal Operations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $121,560 | 1 | $118,020 | 1 | $118,020 |
| 2944 | Employability Review Specialist III | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 2915 | Program Auditor II | 1 | 52,848 | | | | |
| 1482 | Contract Review Specialist II | | | 1 | 92,592 | 1 | 92,592 |
| 1191 | Contracts Administrator | 1 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| 0190 | Accounting Technician II | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | | | 1 | 42,108 | 1 | 42,108 |
| 0184 | Accounting Technician III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | | | | |
| | Schedule Salary Adjustments | | | | 1,396 | | 1,396 |
| **Subsection Position Total** | | **8** | **$738,672** | **8** | **$697,324** | **8** | **$697,324** |

### 3035 - Administration - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4002 - Administrative Services** | | | | | | | |
| 9679 | Deputy Commissioner | | | 1 | $120,312 | 1 | $120,312 |
| 3585 | Coordinator of Research and Evaluation | | | 1 | 102,348 | 1 | 102,348 |
| 1402 | City Planner II | 1 | 79,836 | 1 | 76,548 | 1 | 76,548 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0634 | Data Services Administrator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 0323 | Administrative Assistant III - Excluded | 1 | 44,604 | 1 | 43,308 | 1 | 43,308 |
| 0320 | Assistant to the Commissioner | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 0103 | Accountant III | | | 1 | 92,388 | 1 | 92,388 |
| | Schedule Salary Adjustments | | 1,704 | | | | |
| **Subsection Position Total** | | **6** | **$508,584** | **9** | **$801,336** | **9** | **$801,336** |
| **4009 - Communications and Public Affairs** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $117,984 | 1 | $114,576 | 1 | $114,576 |
| 0729 | Information Coordinator | 1 | 72,024 | | | | |
| 0308 | Staff Assistant | | | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | | | 2,247 | | 2,247 |
| **Subsection Position Total** | | **2** | **$190,008** | **2** | **$197,391** | **2** | **$197,391** |
| **4011 - Legislative Affairs and Special Projects** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $123,600 | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | | | 1 | 85,008 | 1 | 85,008 |
| 1912 | Project Coordinator | 1 | 87,564 | 2 | 81,192 | 2 | 81,192 |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0313 | Assistant Commissioner | | | 1 | 99,648 | 1 | 99,648 |
| | Schedule Salary Adjustments | | 1,992 | | 7,070 | | 7,070 |
| **Subsection Position Total** | | **4** | **$323,448** | **5** | **$401,642** | **5** | **$401,642** |
| **Section Position Total** | | **23** | **$2,189,628** | **27** | **$2,515,929** | **27** | **$2,515,929** |

### 3041 - Economic Development

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4013 - Delegate Agencies** | | | | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | 70,272 | | | | |
| 1912 | Project Coordinator | | | 1 | 62,820 | 1 | 62,820 |
| 1405 | City Planner V | 2 | 86,856 | 2 | 84,324 | 2 | 84,324 |
| 0313 | Assistant Commissioner | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 994 | | 375 | | 375 |
| **Subsection Position Total** | | **6** | **$525,394** | **6** | **$503,031** | **6** | **$503,031** |

### 3041 - Economic Development - Continued

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4026 - Business Development** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $121,560 | 1 | $118,020 | 1 | $118,020 |
| 3092 | Program Director | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 1984 | Coordinator of Economic Development I - Planning and Development | | | 1 | 62,820 | 1 | 62,820 |
| 1984 | Coordinator of Economic Development I - Planning and Development | | | 1 | 65,820 | 1 | 65,820 |
| 1912 | Project Coordinator | 1 | 67,800 | | | | |
| 1441 | Coordinating Planner | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0313 | Assistant Commissioner | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| | Schedule Salary Adjustments | | 1,274 | | 2,900 | | 2,900 |
| **Subsection Position Total** | | **6** | **$551,762** | **7** | **$597,872** | **7** | **$597,872** |
| **4027 - Real Estate Services** | | | | | | | |
| 1912 | Project Coordinator | 1 | $87,564 | 1 | $73,944 | 1 | $73,944 |
| 1912 | Project Coordinator | 1 | 79,812 | | | | |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 1602 | Senior Land Disposition Officer | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 1602 | Senior Land Disposition Officer | 1 | 62,976 | 1 | 58,572 | 1 | 58,572 |
| 0313 | Assistant Commissioner | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 0309 | Coordinator of Special Projects | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 4,200 | | 443 | | 443 |
| **Subsection Position Total** | | **7** | **$586,944** | **5** | **$416,735** | **5** | **$416,735** |
| **Section Position Total** | | **19** | **$1,664,100** | **18** | **$1,517,638** | **18** | **$1,517,638** |
| **3062 - Housing Community Programs** | | | | | | | |
| 9813 | Managing Deputy Commissioner | | | 1 | $140,100 | 1 | $140,100 |
| 2917 | Program Auditor III | | | 1 | 97,056 | 1 | 97,056 |
| 2916 | Supervising Program Auditor | | | 1 | 89,076 | 1 | 89,076 |
| 2915 | Program Auditor II | | | 1 | 76,932 | 1 | 76,932 |
| 2915 | Program Auditor II | | | 1 | 88,344 | 1 | 88,344 |
| 2915 | Program Auditor II | | | 1 | 92,592 | 1 | 92,592 |
| 1439 | Financial Planning Analyst | | | 1 | 73,212 | 1 | 73,212 |
| 0308 | Staff Assistant | | | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | | | 6,709 | | 6,709 |
| **Section Position Total** | | | | **8** | **$744,589** | **8** | **$744,589** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3083 - Zoning and Land Use** | | | | | | | |
| **4073 - Zoning Ordinance** | | | | | | | |
| 9654 | Zoning Administrator | | | 1 | $140,100 | 1 | $140,100 |
| 5415 | Senior Landscape Architect | | | 1 | 92,388 | 1 | 92,388 |
| 5406 | Chief Landscape Architect | | | 1 | 92,088 | 1 | 92,088 |
| 1912 | Project Coordinator | | | 1 | 59,976 | 1 | 59,976 |
| 1912 | Project Coordinator | | | 1 | 62,820 | 1 | 62,820 |
| 1912 | Project Coordinator | | | 1 | 85,008 | 1 | 85,008 |
| 1299 | Chief Zoning Plan Examiner | | | 1 | 115,356 | 1 | 115,356 |
| 1298 | Assistant Zoning Administrator | | | 1 | 115,680 | 1 | 115,680 |
| 1295 | Zoning Plan Examiner | | | 2 | 46,188 | 2 | 46,188 |
| 1295 | Zoning Plan Examiner | | | 2 | 57,660 | 2 | 57,660 |
| 1295 | Zoning Plan Examiner | | | 1 | 66,948 | 1 | 66,948 |
| 1295 | Zoning Plan Examiner | | | 1 | 73,440 | 1 | 73,440 |
| 1295 | Zoning Plan Examiner | | | 1 | 76,932 | 1 | 76,932 |
| 1294 | Supervising Zoning Plan Examiner | | | 1 | 93,300 | 1 | 93,300 |
| 1293 | Senior Zoning Plan Examiner | | | 1 | 60,564 | 1 | 60,564 |
| 1291 | Zoning Investigator | | | 1 | 79,704 | 1 | 79,704 |
| 1291 | Zoning Investigator | | | 1 | 106,416 | 1 | 106,416 |
| 1290 | Manager - Zoning Boards of Appeals | | | 1 | 76,716 | 1 | 76,716 |
| 0810 | Executive Secretary II | | | 1 | 66,480 | 1 | 66,480 |
| 0801 | Executive Administrative Assistant I | | | 1 | 47,532 | 1 | 47,532 |
| 0431 | Clerk IV | | | 2 | 70,092 | 2 | 70,092 |
| 0309 | Coordinator of Special Projects | | | 1 | 85,008 | 1 | 85,008 |
| 0308 | Staff Assistant | | | 1 | 76,932 | 1 | 76,932 |
| 0308 | Staff Assistant | | | 2 | 84,420 | 2 | 84,420 |
| | Schedule Salary Adjustments | | | | 12,491 | | 12,491 |
| **Subsection Position Total** | | | | **28** | **$2,202,599** | **28** | **$2,202,599** |
| **4075 - Planned Development** | | | | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | | | 1,040H | $34.89H | 1,040H | $34.89H |
| 1912 | Project Coordinator | | | 1 | 77,484 | 1 | 77,484 |
| 1441 | Coordinating Planner | | | 1 | 78,492 | 1 | 78,492 |
| 1441 | Coordinating Planner | | | 1 | 80,076 | 1 | 80,076 |
| 1441 | Coordinating Planner | | | 2 | 95,760 | 2 | 95,760 |
| 1441 | Coordinating Planner | | | 1 | 100,656 | 1 | 100,656 |
| 1405 | City Planner V | | | 1 | 84,324 | 1 | 84,324 |
| 1295 | Zoning Plan Examiner | | | 1 | 76,932 | 1 | 76,932 |
| 1294 | Supervising Zoning Plan Examiner | | | 1 | 81,192 | 1 | 81,192 |
| 0313 | Assistant Commissioner | | | 1 | 100,656 | 1 | 100,656 |
| 0309 | Coordinator of Special Projects | | | 1 | 102,348 | 1 | 102,348 |
| **Subsection Position Total** | | | | **11** | **$1,009,966** | **11** | **$1,009,966** |

### 3083 - Zoning and Land Use - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4076 - Sustainability and Open Space** | | | | | | | |
| 9679 | Deputy Commissioner | | | 1 | $118,020 | 1 | $118,020 |
| 1985 | Coordinator of Economic Development II - Planning and Development | | | 1 | 93,300 | 1 | 93,300 |
| 1912 | Project Coordinator | | | 1 | 77,484 | 1 | 77,484 |
| 1912 | Project Coordinator | | | 1 | 81,192 | 1 | 81,192 |
| 1441 | Coordinating Planner | | | 1 | 96,720 | 1 | 96,720 |
| 1405 | City Planner V | | | 1 | 84,324 | 1 | 84,324 |
| 0311 | Projects Administrator | | | 1 | 96,720 | 1 | 96,720 |
| 0308 | Staff Assistant | | | 1 | 84,420 | 1 | 84,420 |
| 0308 | Staff Assistant | | | 1 | 92,592 | 1 | 92,592 |
| 0303 | Administrative Assistant III | | | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | | | 1,854 | | 1,854 |
| **Subsection Position Total** | | | | **10** | **$903,558** | **10** | **$903,558** |
| **4077 - Planning, Design and Historic Preservation** | | | | | | | |
| 9679 | Deputy Commissioner | | | 1 | $114,552 | 1 | $114,552 |
| 5404 | Architect IV | | | 1 | 110,064 | 1 | 110,064 |
| 5403 | Architect III | | | 1 | 100,776 | 1 | 100,776 |
| 5402 | Architect II | | | 1 | 60,312 | 1 | 60,312 |
| 1912 | Project Coordinator | | | 1 | 73,944 | 1 | 73,944 |
| 1441 | Coordinating Planner | | | 1 | 81,948 | 1 | 81,948 |
| 1441 | Coordinating Planner | | | 1 | 82,500 | 1 | 82,500 |
| 1441 | Coordinating Planner | | | 1 | 92,028 | 1 | 92,028 |
| 1404 | City Planner IV | | | 1 | 92,388 | 1 | 92,388 |
| 1403 | City Planner III | | | 1 | 54,768 | 1 | 54,768 |
| 0313 | Assistant Commissioner | | | 1 | 91,128 | 1 | 91,128 |
| 0308 | Staff Assistant | | | 1,040H | 29.33H | 1,040H | 29.33H |
| **Subsection Position Total** | | | | **11** | **$984,911** | **11** | **$984,911** |
| **Section Position Total** | | | | **60** | **$5,101,034** | **60** | **$5,101,034** |

### 3088 - Zoning and Land Use

| | | | |
|---|---|---|---|
| **4028 - Planned Development** | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | $70,272 |
| 1912 | Project Coordinator | 1 | 79,812 |
| 1441 | Coordinating Planner | 1 | 103,680 |
| 1441 | Coordinating Planner | 2 | 98,628 |
| 1441 | Coordinating Planner | 1 | 82,476 |
| 1441 | Coordinating Planner | 1 | 80,844 |
| 1405 | City Planner V | 1 | 86,856 |
| 1295 | Zoning Plan Examiner | 1 | 80,232 |
| 1294 | Supervising Zoning Plan Examiner | 1 | 83,628 |
| 0313 | Assistant Commissioner | 1 | 105,792 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 |
| 0309 | Coordinator of Special Projects | 1 | 91,752 |
| **Subsection Position Total** | | **13** | **$1,168,020** |

### 3088 - Zoning and Land Use - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4029 - Zoning Ordinance** | | | | | | | |
| 9654 | Zoning Administrator | 1 | $129,072 | | | | |
| 5432 | Chief Landscape Plan Examiner | 1 | 94,848 | | | | |
| 5431 | Senior Landscape Plan Examiner | 1 | 96,360 | | | | |
| 1912 | Project Coordinator | 1 | 87,564 | | | | |
| 1912 | Project Coordinator | 1 | 67,800 | | | | |
| 1912 | Project Coordinator | 1 | 64,704 | | | | |
| 1299 | Chief Zoning Plan Examiner | 1 | 100,668 | | | | |
| 1298 | Assistant Zoning Administrator | 1 | 119,148 | | | | |
| 1295 | Zoning Plan Examiner | 1 | 80,232 | | | | |
| 1295 | Zoning Plan Examiner | 1 | 76,584 | | | | |
| 1295 | Zoning Plan Examiner | 1 | 73,104 | | | | |
| 1295 | Zoning Plan Examiner | 2 | 62,976 | | | | |
| 1295 | Zoning Plan Examiner | 3 | 48,168 | | | | |
| 1294 | Supervising Zoning Plan Examiner | 1 | 58,968 | | | | |
| 1293 | Senior Zoning Plan Examiner | 1 | 56,280 | | | | |
| 1291 | Zoning Investigator | 1 | 110,988 | | | | |
| 1291 | Zoning Investigator | 1 | 87,132 | | | | |
| 1290 | Manager - Zoning Boards of Appeals | 1 | 82,788 | | | | |
| 0810 | Executive Secretary II | 1 | 69,828 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | | | | |
| 0431 | Clerk IV | 1 | 73,104 | | | | |
| 0308 | Staff Assistant | 1 | 92,136 | | | | |
| 0308 | Staff Assistant | 1 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 19,109 | | | | |
| **Subsection Position Total** | | **26** | **$2,042,429** | | | | |
| **Section Position Total** | | **39** | **$3,210,449** | | | | |

### 3089 - Planning, Historical Preservation, and Sustainability

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4036 - Planning and Design** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $117,984 | | | | |
| 1441 | Coordinating Planner | 1 | 84,972 | | | | |
| 1441 | Coordinating Planner | 1 | 84,408 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | | | | |
| 0313 | Assistant Commissioner | 1 | 102,636 | | | | |
| 0313 | Assistant Commissioner | 1 | 100,776 | | | | |
| | Schedule Salary Adjustments | | 1,182 | | | | |
| **Subsection Position Total** | | **6** | **$540,918** | | | | |
| **4037 - Historic Preservation** | | | | | | | |
| 5404 | Architect IV | 1 | $114,780 | | | | |
| 5402 | Architect II | 2 | 62,904 | | | | |
| 1912 | Project Coordinator | 1 | 76,164 | | | | |
| 1441 | Coordinating Planner | 1 | 94,788 | | | | |
| 1404 | City Planner IV | 1 | 96,360 | | | | |
| 1403 | City Planner III | 1 | 57,120 | | | | |
| **Subsection Position Total** | | **7** | **$565,020** | | | | |

**3089 - Planning, Historical Preservation, and Sustainability - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4038 - Sustainability** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $121,560 | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 96,096 | | | | |
| 1912 | Project Coordinator | 1 | 83,628 | | | | |
| 1441 | Coordinating Planner | 1 | 99,624 | | | | |
| 1405 | City Planner V | 1 | 86,856 | | | | |
| 0311 | Projects Administrator | 1 | 99,624 | | | | |
| 0308 | Staff Assistant | 1 | 96,564 | | | | |
| 0308 | Staff Assistant | 1 | 88,044 | | | | |
| 0303 | Administrative Assistant III | 1 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 4,678 | | | | |
| **Subsection Position Total** | | **9** | **$856,906** | | | | |
| **Section Position Total** | | **22** | **$1,962,844** | | | | |
| **Position Total** | | **103** | **$9,027,021** | **113** | **$9,879,190** | **113** | **$9,879,190** |
| | **Turnover** | | **(389,207)** | | **(436,681)** | | **(436,681)** |
| **Position Net Total** | | **103** | **$8,637,814** | **113** | **$9,442,509** | **113** | **$9,442,509** |

# 055 - POLICE BOARD

(055/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $177,432 | $172,272 | $172,272 | $172,272 |
| 0015 | Schedule Salary Adjustments | 1,903 | | | |
| 0050 | Stipends | 111,000 | 111,000 | 111,000 | 67,000 |
| **0000 Personnel Services - Total*** | | **$290,335** | **$283,272** | **$283,272** | **$239,272** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $150 | $250 | $250 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 100,026 | 114,652 | 114,350 | 90,374 |
| 0143 | Court Reporting | 70,000 | 69,348 | 70,000 | 69,999 |
| 0157 | Rental of Equipment and Services | 2,400 | 2,516 | 2,516 | 2,404 |
| 0169 | Technical Meeting Costs | 600 | 600 | 600 | |
| 0181 | Mobile Communication Services | 617 | 967 | 617 | 700 |
| **0100 Contractual Services - Total*** | | **$173,793** | **$188,333** | **$188,333** | **$163,477** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $1,200 | $824 | $824 | |
| 0270 | Local Transportation | 300 | 500 | 500 | 274 |
| **0200 Travel - Total*** | | **$1,500** | **$1,324** | **$1,324** | **$274** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $100 | $90 | $90 | |
| 0350 | Stationery and Office Supplies | 250 | 500 | 500 | 129 |
| **0300 Commodities and Materials - Total*** | | **$350** | **$590** | **$590** | **$129** |
| **Appropriation Total*** | | **$465,978** | **$473,519** | **$473,519** | **$403,152** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Police Board** | | | | | | | |
| 9955 | Executive Director - Police Board | 1 | $108,960 | 1 | $105,792 | 1 | $105,792 |
| 0437 | Supervising Clerk - Excluded | 1 | 68,472 | 1 | 66,480 | 1 | 66,480 |
| | Schedule Salary Adjustments | | 1,903 | | | | |
| **Section Position Total** | | **2** | **$179,335** | **2** | **$172,272** | **2** | **$172,272** |
| **Position Total** | | **2** | **$179,335** | **2** | **$172,272** | **2** | **$172,272** |

# 057 - CHICAGO POLICE DEPARTMENT

(057/1005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | $1,762,845 | | | |
| 0005 | Salaries and Wages - on Payroll | 1,195,012,863 | 1,184,115,077 | 1,184,115,077 | 1,117,002,430 |
| 0011 | Contract Wage Increment - Salary | 487,458 | 476,236 | 476,236 | |
| 0015 | Schedule Salary Adjustments | 14,958,143 | 12,651,582 | 12,651,582 | |
| 0020 | Overtime | 95,000,000 | 95,000,000 | 95,000,000 | 158,946,904 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 3,942,818 | 3,942,818 | 3,942,818 | 4,682,110 |
| 0022 | Duty Availability | 40,250,000 | 40,250,000 | 40,250,000 | 37,874,180 |
| 0024 | Compensatory Time Payment | 16,435,725 | 16,435,725 | 16,435,725 | 17,478,342 |
| 0027 | Supervisors Quarterly Payment | 9,209,311 | 9,209,311 | 9,209,311 | 9,555,892 |
| 0032 | Reimbursable Overtime | 10,400,000 | 6,000,000 | 6,000,000 | 7,782,110 |
| 0060 | Specialty Pay | 15,000,000 | 15,000,000 | 15,000,000 | 14,561,521 |
| 0070 | Tuition Reimbursement and Educational Programs | 7,500,000 | 7,500,000 | 7,500,000 | 6,573,208 |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 14,305,886 | 14,305,886 | 14,305,886 | 13,812,332 |
| 0091 | Uniform Allowance | 21,701,525 | 21,701,525 | 21,701,525 | 21,875,050 |
| **0000 Personnel Services - Total*** | | **$1,445,966,574** | **$1,426,588,160** | **$1,426,588,160** | **$1,410,144,079** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $500 | $500 | $500 | $450 |
| 0130 | Postage | 195,000 | 195,000 | 195,000 | 183,300 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,111,500 | 1,758,260 | 1,758,260 | 1,520,311 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 14,317,419 | 17,197,853 | 17,215,573 | 9,285,446 |
| 0145 | Legal Expenses | 17,000 | 17,000 | 17,000 | |
| 0148 | Testing and Inspecting | 1,200 | 1,200 | 1,200 | |
| 0149 | For Software Maintenance and Licensing | 9,144,475 | 4,187,440 | 4,187,440 | 1,639,674 |
| 0152 | Advertising | 2,400 | 2,400 | 2,400 | 2,256 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 760,357 | 760,357 | 760,357 | 760,357 |
| 0157 | Rental of Equipment and Services | 6,108,763 | 6,564,061 | 6,564,061 | 3,182,750 |
| 0161 | Operation, Repair or Maintenance of Facilities | 170,000 | 185,000 | 185,000 | 141,974 |
| 0162 | Repair/Maintenance of Equipment | 362,499 | 378,792 | 378,792 | 352,554 |
| 0166 | Dues, Subscriptions and Memberships | 141,960 | 64,097 | 64,097 | 62,017 |
| 0169 | Technical Meeting Costs | 301,015 | 385,565 | 385,565 | 82,978 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 3,000 | 3,000 | 3,000 | |
| 0178 | Freight and Express Charges | 24,000 | 24,000 | 24,000 | 8,032 |
| 0181 | Mobile Communication Services | 3,104,507 | 3,104,507 | 3,104,507 | 2,692,526 |
| 0185 | Waste Disposal Services | 33,700 | 29,200 | 29,200 | 25,991 |
| 0189 | Telephone - Non-Centrex Billings | 455,355 | 391,600 | 312,250 | 348,200 |
| 0190 | Telephone - Non-Centrex Billings | 595,000 | 665,000 | 720,000 | 680,479 |
| 0196 | Data Circuits | 750,000 | 930,000 | 930,000 | 804,050 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 27,630 | 21,000 | 27,630 | 14,479 |
| **0100 Contractual Services - Total*** | | **$38,627,280** | **$36,865,832** | **$36,865,832** | **$21,787,824** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 227,930 | 111,570 | 111,570 | 150,640 |
| **0200 Travel - Total*** | | **$227,930** | **$111,570** | **$111,570** | **$150,640** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $381 | $381 | $381 | $189 |
| 0319 | Clothing | 5,000 | 5,000 | 5,000 | |
| 0320 | Gasoline | 40,000 | 55,000 | 55,000 | 33,550 |
| 0330 | Food | 181,238 | 179,158 | 179,158 | 214,633 |
| 0338 | License Sticker, Tag and Plates | 750 | 750 | 750 | 50 |
| 0340 | Material and Supplies | 5,367,555 | 6,091,958 | 6,091,958 | 3,990,807 |
| 0342 | Drugs, Medicine and Chemical Materials | 9,966 | 9,966 | 9,966 | 8,471 |
| 0345 | Apparatus and Instruments | 20,111 | 20,111 | 20,111 | 14,533 |
| 0348 | Books and Related Material | 15,907 | 24,992 | 24,992 | 4,438 |
| 0350 | Stationery and Office Supplies | 430,235 | 495,035 | 495,035 | 561,296 |
| 0360 | Repair Parts and Material | 568,494 | 568,494 | 568,494 | 503,092 |
| **0300 Commodities and Materials - Total*** | | **$6,639,637** | **$7,450,845** | **$7,450,845** | **$5,331,059** |
| **0400 Equipment** | | | | | |
| 0430 | Livestock | 36,600 | 36,250 | 36,250 | 35,600 |
| **0400 Equipment - Total*** | | **$36,600** | **$36,250** | **$36,250** | **$35,600** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | $35,000,000 | $19,844,350 | $19,844,350 | $38,582,680 |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 19,000,000 | 19,000,000 | 19,000,000 | 17,421,311 |
| **0900 Financial Purposes as Specified - Total** | | **$54,000,000** | **$38,844,350** | **$38,844,350** | **$56,003,991** |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | 1,667,870 | 2,036,069 | 2,036,069 | 1,732,319 |
| **9000 Purposes as Specified - Total** | | **$1,667,870** | **$2,036,069** | **$2,036,069** | **$1,732,319** |
| **Appropriation Total*** | | **$1,547,165,891** | **$1,511,933,076** | **$1,511,933,076** | **$1,495,185,512** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3004 - Office of the Superintendent** | | | | | | | |
| 9957 | Superintendent of Police | 1 | $260,004 | 1 | $260,004 | 1 | $260,004 |
| 9752 | Commander | 1 | 154,500 | 1 | 150,000 | 1 | 150,000 |
| 9011 | Superintendent's Chief of Staff | 1 | 174,996 | 1 | 174,996 | 1 | 174,996 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| **Section Position Total** | | **4** | **$686,064** | **4** | **$677,592** | **4** | **$677,592** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3017 - Office of the General Counsel** | | | | | | | |
| **4030 - Office of the General Counsel** | | | | | | | |
| 9758 | Assistant General Counsel | 1 | $126,504 | 1 | $131,676 | 1 | $131,676 |
| 9756 | General Counsel | 1 | 165,516 | 1 | 160,692 | 1 | 160,692 |
| 9684 | Deputy Director | 1 | 120,348 | 1 | 131,676 | 1 | 131,676 |
| 9672 | Risk Manager | | | 1 | 115,680 | 1 | 115,680 |
| 9171 | Sergeant | 4 | 104,628 | | | | |
| 9018 | Risk Manager-CPD | 1 | 115,656 | | | | |
| 9016 | Police Legal Officer II | 4 | 123,894 | 4 | 121,464 | 4 | 121,464 |
| 9015 | Police Legal Officer I | 1 | 114,846 | 1 | 114,846 | 1 | 114,846 |
| 9015 | Police Legal Officer I | 1 | 111,252 | 1 | 111,252 | 1 | 111,252 |
| 1646 | Attorney | | | 1 | 74,688 | 1 | 74,688 |
| 1645 | Associate Staff Attorney | 4 | 61,800 | 4 | 60,000 | 4 | 60,000 |
| 1617 | Paralegal II | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 1617 | Paralegal II | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1617 | Paralegal II | 3 | 52,848 | | | | |
| 1141 | Principal Operations Analyst | 1 | 70,140 | | | | |
| 0711 | Public Information Officer | 1 | 88,044 | | | | |
| 0708 | Foia Officer | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0708 | Foia Officer | 6 | 57,348 | 12 | 53,340 | 12 | 53,340 |
| 0708 | Foia Officer | 4 | 55,632 | 13 | 50,676 | 13 | 50,676 |
| 0708 | Foia Officer | 15 | 52,848 | | | | |
| 0311 | Projects Administrator | 1 | 75,408 | 1 | 89,328 | 1 | 89,328 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 16,296 | | 1,593 | | 1,593 |
| **Subsection Position Total** | | **53** | **$3,995,850** | **45** | **$3,283,431** | **45** | **$3,283,431** |
| **4031 - Management and Labor Affairs Section** | | | | | | | |
| 9780 | Director of Management and Labor Affairs | 1 | $141,144 | 1 | $137,028 | 1 | $137,028 |
| 9173 | Lieutenant | | | 1 | 125,190 | 1 | 125,190 |
| 9171 | Sergeant | 1 | 114,828 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 2 | 101,442 | 1 | 104,628 | 1 | 104,628 |
| 1386 | Senior Labor Relations Specialist | 2 | 70,140 | 2 | 65,496 | 2 | 65,496 |
| 0306 | Assistant Director | 1 | 110,052 | | | | |
| | Schedule Salary Adjustments | | 2,160 | | 2,930 | | 2,930 |
| **Subsection Position Total** | | **8** | **$819,336** | **8** | **$828,218** | **8** | **$828,218** |
| **Section Position Total** | | **61** | **$4,815,186** | **53** | **$4,111,649** | **53** | **$4,111,649** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3426 - Office of Communications** | | | | | | | |
| 9716 | Assistant Director of News Affairs | 1 | $115,656 | 1 | $91,800 | 1 | $91,800 |
| 9715 | Director of News Affairs | 1 | 135,672 | 1 | 126,564 | 1 | 126,564 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 2 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | | | 1 | 104,628 | 1 | 104,628 |
| 9161 | Police Officer | 1 | 93,354 | 2 | 93,354 | 2 | 93,354 |
| 9161 | Police Officer | 2 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 2 | 87,006 | 4 | 87,006 | 4 | 87,006 |
| 9161 | Police Officer | 2 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 1 | 48,078 | | | | |
| 5743 | Graphic Artist III | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 5743 | Graphic Artist III | 1 | 66,612 | 1 | 46,188 | 1 | 46,188 |
| 0921 | Senior Photographic Technician | | | 1 | 42,108 | 1 | 42,108 |
| 0918 | Photographic Specialist | 1 | 48,960 | | | | |
| 0790 | Public Relations Coordinator | 2 | 70,272 | | | | |
| 0729 | Information Coordinator | 3 | 64,704 | | | | |
| 0711 | Public Information Officer | 2 | 52,848 | 4 | 50,676 | 4 | 50,676 |
| 0703 | Public Relations Representative III | | | 3 | 55,644 | 3 | 55,644 |
| 0430 | Clerk III | 1 | 33,240 | 1 | 31,872 | 1 | 31,872 |
| 0306 | Assistant Director | 1 | 95,736 | | | | |
| | Schedule Salary Adjustments | | 17,485 | | 3,666 | | 3,666 |
| **Section Position Total** | | **25** | **$2,028,787** | **24** | **$1,825,302** | **24** | **$1,825,302** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3427 - Bureau of Internal Affairs** | | | | | | | |
| **4040 - Bureau of Internal Affairs** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9785 | Chief | 1 | 185,364 | 1 | 185,364 | 1 | 185,364 |
| 9752 | Commander | | | 1 | 154,932 | 1 | 154,932 |
| 9752 | Commander | | | 1 | 162,684 | 1 | 162,684 |
| 9684 | Deputy Director | 1 | 154,380 | | | | |
| 9174 | Police Agent | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9174 | Police Agent | 2 | 98,052 | 2 | 98,052 | 2 | 98,052 |
| 9173 | Lieutenant | 2 | 127,692 | 3 | 125,190 | 3 | 125,190 |
| 9173 | Lieutenant | 1 | 123,894 | 1 | 117,894 | 1 | 117,894 |
| 9173 | Lieutenant | 2 | 116,652 | 1 | 114,366 | 1 | 114,366 |
| 9171 | Sergeant | 19 | 111,474 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 23 | 107,988 | 17 | 111,474 | 17 | 111,474 |
| 9171 | Sergeant | 13 | 104,628 | 24 | 107,988 | 24 | 107,988 |
| 9171 | Sergeant | 6 | 101,442 | 16 | 104,628 | 16 | 104,628 |
| 9171 | Sergeant | | | 3 | 101,442 | 3 | 101,442 |
| 9165 | Police Officer - Assigned as Detective | 2 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 97,440 | 4 | 70,980 | 4 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 94,122 | | | | |
| 9165 | Police Officer - Assigned as Detective | 5 | 70,980 | | | | |
| 9161 | Police Officer | 2 | 96,060 | 3 | 96,060 | 3 | 96,060 |
| 9161 | Police Officer | 10 | 93,354 | 8 | 93,354 | 8 | 93,354 |
| 9161 | Police Officer | 4 | 90,024 | 5 | 90,024 | 5 | 90,024 |
| 9161 | Police Officer | 4 | 87,006 | 4 | 87,006 | 4 | 87,006 |
| 9161 | Police Officer | 1 | 84,054 | 2 | 84,054 | 2 | 84,054 |
| 9161 | Police Officer | 11 | 48,078 | 10 | 48,078 | 10 | 48,078 |
| 0832 | Personal Computer Operator II | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| 0832 | Personal Computer Operator II | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | 22,410 | | 14,524 | | 14,524 |
| **Subsection Position Total** | | **118** | **$11,508,972** | **115** | **$11,356,042** | **115** | **$11,356,042** |
| **Section Position Total** | | **118** | **$11,508,972** | **115** | **$11,356,042** | **115** | **$11,356,042** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3428 - Office of Reform Management** | | | | | | | |
| 9684 | Deputy Director | 1 | $144,204 | 1 | $140,000 | 1 | $140,000 |
| 9175 | Captain | 1 | 132,876 | 1 | 132,876 | 1 | 132,876 |
| 9173 | Lieutenant | | | 1 | 117,894 | 1 | 117,894 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 104,628 | 1 | 104,628 |
| 9161 | Police Officer | 1 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 9024 | Project Strategy Manager - CPD | 7 | 75,408 | | | | |
| 1368 | Compliance Officer | | | 2 | 68,100 | 2 | 68,100 |
| 1141 | Principal Operations Analyst | 3 | 70,140 | 8 | 68,100 | 8 | 68,100 |
| 1140 | Chief Operations Analyst | | | 2 | 90,216 | 2 | 90,216 |
| 0310 | Project Manager | 1 | 77,688 | 9 | 75,420 | 9 | 75,420 |
| 0306 | Assistant Director | 1 | 120,348 | 2 | 110,076 | 2 | 110,076 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 46,188 | 1 | 46,188 |
| 0195 | Auditor IV - Excluded | | | 2 | 84,996 | 2 | 84,996 |
| | Schedule Salary Adjustments | | 9,550 | | 11,420 | | 11,420 |
| **Section Position Total** | | **18** | **$1,609,642** | **32** | **$2,681,842** | **32** | **$2,681,842** |
| **3429 - Office of Community Policing** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9684 | Deputy Director | 1 | 123,996 | 1 | 120,444 | 1 | 120,444 |
| 9684 | Deputy Director | | | 1 | 120,384 | 1 | 120,384 |
| 9173 | Lieutenant | 1 | 127,692 | | | | |
| 9171 | Sergeant | 1 | 101,442 | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 3 | 48,078 | 3 | 48,078 | 3 | 48,078 |
| 9103 | CAPS Coordinator | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 9102 | Director of CAPS | 1 | 145,476 | 1 | 145,476 | 1 | 145,476 |
| 9101 | Community Organizer - CAPS | 4 | 88,044 | 4 | 84,420 | 4 | 84,420 |
| 9101 | Community Organizer - CAPS | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 9101 | Community Organizer - CAPS | 3 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 9101 | Community Organizer - CAPS | 10 | 76,584 | 12 | 73,440 | 12 | 73,440 |
| 9101 | Community Organizer - CAPS | 24 | 48,168 | 25 | 46,188 | 25 | 46,188 |
| 3955 | Youth Services Coordinator | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 3955 | Youth Services Coordinator | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 3955 | Youth Services Coordinator | 6 | 63,660 | 6 | 61,032 | 6 | 61,032 |
| 3899 | Program Development Coordinator | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 3520 | Domestic Violence Advocate | 5 | 44,604 | 1 | 66,480 | 1 | 66,480 |
| 3520 | Domestic Violence Advocate | | | 4 | 43,308 | 4 | 43,308 |
| 1927 | Area Coordinator - CAPS | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 1927 | Area Coordinator - CAPS | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 1910 | Information Service Coordinator | 1 | 87,564 | 1 | 93,300 | 1 | 93,300 |
| 1910 | Information Service Coordinator | 1 | 83,628 | 1 | 85,008 | 1 | 85,008 |
| 1910 | Information Service Coordinator | 4 | 58,968 | 2 | 81,192 | 2 | 81,192 |
| 1910 | Information Service Coordinator | | | 2 | 57,252 | 2 | 57,252 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0306 | Assistant Director | 1 | 83,292 | 1 | 80,868 | 1 | 80,868 |
| | Schedule Salary Adjustments | | 19,454 | | 16,385 | | 16,385 |
| **Section Position Total** | | **77** | **$5,379,926** | **78** | **$5,306,333** | **78** | **$5,306,333** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3436 - Office of Strategy** | | | | | | | |
| 9684 | Deputy Director | 1 | $140,004 | | | | |
| 1141 | Principal Operations Analyst | 5 | 70,140 | | | | |
| 1140 | Chief Operations Analyst | 2 | 92,928 | | | | |
| 1127 | Chief Performance Analyst | 3 | 92,928 | | | | |
| 1126 | Senior Performance Analyst | 2 | 70,140 | | | | |
| 0306 | Assistant Director | 2 | 113,376 | | | | |
| | Schedule Salary Adjustments | | 1,980 | | | | |
| **Section Position Total** | | **15** | **$1,324,356** | | | | |
| **Position Total** | | **318** | **$27,352,933** | **306** | **$25,958,760** | **306** | **$25,958,760** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3430 - Administration Office of the First Deputy** | | | | | | | |
| 9796 | Deputy Chief | 4 | $170,112 | 4 | $170,112 | 4 | $170,112 |
| 9781 | First Deputy Superintendent | 1 | 197,724 | 1 | 197,724 | 1 | 197,724 |
| 9684 | Deputy Director | | | 1 | 130,380 | 1 | 130,380 |
| 9173 | Lieutenant | 1 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 1 | 48,078 | 1 | 48,078 | 1 | 48,078 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | 1,128 | | | | |
| **Section Position Total** | | **10** | **$1,335,012** | **11** | **$1,457,790** | **11** | **$1,457,790** |
| **3433 - Crime Control Strategies Section** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9173 | Lieutenant | 2 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9173 | Lieutenant | | | 1 | 121,464 | 1 | 121,464 |
| 9171 | Sergeant | 2 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 2 | 104,628 | 2 | 104,628 | 2 | 104,628 |
| 9171 | Sergeant | 1 | 101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 1 | 97,440 | 2 | 70,980 | 2 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 70,980 | | | | |
| 9161 | Police Officer | 3 | 93,354 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 4 | 90,024 | 20 | 48,078 | 20 | 48,078 |
| 9161 | Police Officer | 2 | 87,006 | | | | |
| 9161 | Police Officer | 12 | 48,078 | | | | |
| 1140 | Chief Operations Analyst | 1 | 92,928 | 1 | 98,688 | 1 | 98,688 |
| | Schedule Salary Adjustments | | 11,492 | | 311 | | 311 |
| **Section Position Total** | | **32** | **$2,616,116** | **31** | **$2,134,541** | **31** | **$2,134,541** |
| **3434 - Special Events Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $120,252 | 1 | $114,366 | 1 | $114,366 |
| 9171 | Sergeant | 1 | 101,442 | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 3 | 48,078 | 3 | 48,078 | 3 | 48,078 |
| **Section Position Total** | | **6** | **$459,282** | **6** | **$453,396** | **6** | **$453,396** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3435 - Detached Services Unit** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9171 | Sergeant | 2 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 3 | 101,442 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | | | 3 | 101,442 | 3 | 101,442 |
| 9165 | Police Officer - Assigned as Detective | 2 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 2 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 97,440 | 3 | 70,980 | 3 | 70,980 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 4 | 93,354 | 4 | 93,354 | 4 | 93,354 |
| 9161 | Police Officer | 3 | 90,024 | 2 | 90,024 | 2 | 90,024 |
| 9161 | Police Officer | 5 | 48,078 | 6 | 48,078 | 6 | 48,078 |
| 9160 | Police Officer - Assigned as Security Specialist | 5 | 114,846 | 3 | 114,846 | 3 | 114,846 |
| 9160 | Police Officer - Assigned as Security Specialist | 4 | 111,252 | 2 | 111,252 | 2 | 111,252 |
| 9160 | Police Officer - Assigned as Security Specialist | 3 | 107,790 | 6 | 107,790 | 6 | 107,790 |
| 9160 | Police Officer - Assigned as Security Specialist | 9 | 104,502 | 9 | 104,502 | 9 | 104,502 |
| 9160 | Police Officer - Assigned as Security Specialist | 1 | 101,148 | 1 | 101,148 | 1 | 101,148 |
| 9160 | Police Officer - Assigned as Security Specialist | | | 1 | 96,372 | 1 | 96,372 |
| | Schedule Salary Adjustments | | 10,566 | | 6,584 | | 6,584 |
| **Section Position Total** | | **46** | **$4,572,000** | **46** | **$4,400,720** | **46** | **$4,400,720** |
| **3439 - Deployment Operations Section** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 1 | 120,252 | 1 | 125,190 | 1 | 125,190 |
| 9173 | Lieutenant | 1 | 113,238 | 1 | 114,366 | 1 | 114,366 |
| 9171 | Sergeant | 2 | 111,474 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 1 | 107,988 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 2 | 104,628 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | 1 | 101,442 | 2 | 104,628 | 2 | 104,628 |
| 9165 | Police Officer - Assigned as Detective | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9161 | Police Officer | 5 | 96,060 | 4 | 96,060 | 4 | 96,060 |
| 9161 | Police Officer | 10 | 93,354 | 3 | 93,354 | 3 | 93,354 |
| 9161 | Police Officer | 9 | 90,024 | 9 | 90,024 | 9 | 90,024 |
| 9161 | Police Officer | 2 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | 34 | 48,078 | 43 | 48,078 | 43 | 48,078 |
| | Schedule Salary Adjustments | | 8,053 | | 11,409 | | 11,409 |
| **Section Position Total** | | **70** | **$5,179,561** | **70** | **$4,798,527** | **70** | **$4,798,527** |
| **Position Total** | | **164** | **$14,161,971** | **164** | **$13,244,974** | **164** | **$13,244,974** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3450 - Organizational Development - Administration** | | | | | | | |
| 9796 | Deputy Chief | 1 | $152,856 | 1 | $148,404 | 1 | $148,404 |
| 9785 | Chief | 1 | 185,364 | 1 | 185,364 | 1 | 185,364 |
| 9171 | Sergeant | 1 | 101,442 | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 2 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 1 | 84,054 | 2 | 48,078 | 2 | 48,078 |
| 0394 | Administrative Manager | 1 | 70,272 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | | | 852 | | 852 |
| **Section Position Total** | | **7** | **$780,696** | **7** | **$718,872** | **7** | **$718,872** |
| **3451 - Education and Training Division** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9752 | Commander | 1 | 162,684 | 1 | 162,684 | 1 | 162,684 |
| 9173 | Lieutenant | 4 | 127,692 | 3 | 125,190 | 3 | 125,190 |
| 9173 | Lieutenant | 3 | 120,252 | 1 | 121,464 | 1 | 121,464 |
| 9173 | Lieutenant | 1 | 116,652 | 4 | 117,894 | 4 | 117,894 |
| 9171 | Sergeant | 5 | 111,474 | 5 | 111,474 | 5 | 111,474 |
| 9171 | Sergeant | 8 | 107,988 | 6 | 107,988 | 6 | 107,988 |
| 9171 | Sergeant | 11 | 104,628 | 14 | 104,628 | 14 | 104,628 |
| 9171 | Sergeant | 18 | 101,442 | 7 | 101,442 | 7 | 101,442 |
| 9170 | Police Officer - Assigned as Armorer | 1 | 68,616 | 1 | 68,616 | 1 | 68,616 |
| 9165 | Police Officer - Assigned as Detective | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9164 | Police Officer - Assigned as Training Officer | 1 | 100,980 | 2 | 98,052 | 2 | 98,052 |
| 9164 | Police Officer - Assigned as Training Officer | 2 | 98,052 | 1 | 94,524 | 1 | 94,524 |
| 9164 | Police Officer - Assigned as Training Officer | 1 | 94,524 | 2 | 91,338 | 2 | 91,338 |
| 9164 | Police Officer - Assigned as Training Officer | 1 | 68,616 | | | | |
| 9161 | Police Officer | 16 | 96,060 | 14 | 96,060 | 14 | 96,060 |
| 9161 | Police Officer | 52 | 93,354 | 36 | 93,354 | 36 | 93,354 |
| 9161 | Police Officer | 75 | 90,024 | 61 | 90,024 | 61 | 90,024 |
| 9161 | Police Officer | 56 | 87,006 | 47 | 87,006 | 47 | 87,006 |
| 9161 | Police Officer | 9 | 84,054 | 3 | 84,054 | 3 | 84,054 |
| 9161 | Police Officer | 47 | 48,078 | 8 | 48,078 | 8 | 48,078 |
| 1646 | Attorney | 1 | 80,844 | 1 | 78,492 | 1 | 78,492 |
| 1646 | Attorney | 1 | 76,932 | | | | |
| 1360 | Technical Training Specialist | 1 | 63,660 | 1 | 61,032 | 1 | 61,032 |
| 1359 | Training Officer | 4 | 105,948 | 5 | 101,592 | 5 | 101,592 |
| 1359 | Training Officer | 2 | 101,232 | 2 | 97,056 | 2 | 97,056 |
| 1359 | Training Officer | 3 | 96,564 | 3 | 92,592 | 3 | 92,592 |
| 1359 | Training Officer | 3 | 92,136 | 3 | 88,344 | 3 | 88,344 |
| 1359 | Training Officer | 2 | 58,032 | 1 | 55,644 | 1 | 55,644 |
| 0831 | Personal Computer Operator III | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0394 | Administrative Manager | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 64,477 | | 45,184 | | 45,184 |
| **Section Position Total** | | **334** | **$29,191,399** | **237** | **$21,941,242** | **237** | **$21,941,242** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3453 - Research and Development Division** | | | | | | | |
| 9173 | Lieutenant | 1 | $120,252 | 1 | $121,464 | 1 | $121,464 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | 1 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9161 | Police Officer | 3 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 7 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 5 | 87,006 | | | | |
| 9161 | Police Officer | 4 | 84,054 | | | | |
| 9161 | Police Officer | 1 | 80,016 | | | | |
| 8780 | Director of Research and Planning | 1 | 119,148 | 1 | 102,672 | 1 | 102,672 |
| 2921 | Senior Research Analyst | 3 | 88,152 | 3 | 84,516 | 3 | 84,516 |
| 1141 | Principal Operations Analyst | 2 | 72,120 | 2 | 68,100 | 2 | 68,100 |
| 1140 | Chief Operations Analyst | 1 | 89,964 | 1 | 87,312 | 1 | 87,312 |
| 0394 | Administrative Manager | | | 1 | 97,740 | 1 | 97,740 |
| 0306 | Assistant Director | 1 | 112,248 | 1 | 109,512 | 1 | 109,512 |
| 0305 | Assistant to the Executive Director | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0302 | Administrative Assistant II | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| | Schedule Salary Adjustments | | 16,049 | | 4,689 | | 4,689 |
| **Section Position Total** | | **35** | **$3,189,899** | **18** | **$1,649,865** | **18** | **$1,649,865** |
| **3454 - Inspections Division** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9175 | Captain | 1 | 136,170 | | | | |
| 9173 | Lieutenant | 2 | 127,692 | 1 | 128,346 | 1 | 128,346 |
| 9173 | Lieutenant | 2 | 120,252 | 3 | 114,366 | 3 | 114,366 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 2 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 4 | 93,354 | 2 | 93,354 | 2 | 93,354 |
| 9161 | Police Officer | 2 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 3 | 87,006 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 1 | 84,054 | 3 | 48,078 | 3 | 48,078 |
| 9161 | Police Officer | 2 | 48,078 | | | | |
| 0635 | Senior Programmer/Analyst | 1 | 76,584 | 1 | 110,064 | 1 | 110,064 |
| 0193 | Auditor III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0193 | Auditor III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 0192 | Auditor II | 1 | 66,204 | 2 | 60,312 | 2 | 60,312 |
| 0192 | Auditor II | 1 | 62,904 | | | | |
| | Schedule Salary Adjustments | | 4,251 | | 1,862 | | 1,862 |
| **Section Position Total** | | **27** | **$2,584,347** | **21** | **$1,949,480** | **21** | **$1,949,480** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3455 - Court Liaison Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $123,894 | 1 | $121,464 | 1 | $121,464 |
| 9171 | Sergeant | 2 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 3 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 4 | 104,628 | 6 | 104,628 | 6 | 104,628 |
| 9171 | Sergeant | 2 | 101,442 | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 4 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 6 | 93,354 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 2 | 90,024 | 16 | 48,078 | 16 | 48,078 |
| 9161 | Police Officer | 3 | 48,078 | | | | |
| 0665 | Senior Data Entry Operator | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 52,800 | 1 | 60,972 | 1 | 60,972 |
| 0665 | Senior Data Entry Operator | | | 1 | 50,628 | 1 | 50,628 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0430 | Clerk III | 2 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0430 | Clerk III | 1 | 57,924 | 2 | 55,536 | 2 | 55,536 |
| 0430 | Clerk III | 3 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 0430 | Clerk III | 2 | 52,800 | 3 | 50,628 | 3 | 50,628 |
| 0430 | Clerk III | 1 | 48,132 | 1 | 48,312 | 1 | 48,312 |
| 0430 | Clerk III | 1 | 33,240 | 1 | 46,152 | 1 | 46,152 |
| 0430 | Clerk III | | | 1 | 31,872 | 1 | 31,872 |
| | Schedule Salary Adjustments | | 10,007 | | 5,224 | | 5,224 |
| **Section Position Total** | | **41** | **$3,329,315** | **44** | **$2,964,622** | **44** | **$2,964,622** |
| **3456 - Finance Division** | | | | | | | |
| **4256 - Finance Services** | | | | | | | |
| 1576 | Chief Voucher Expediter | 1 | $105,948 | 1 | $101,592 | 1 | $101,592 |
| 1482 | Contract Review Specialist II | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 1482 | Contract Review Specialist II | 1 | 52,848 | 1 | 76,932 | 1 | 76,932 |
| 1313 | Employee Compensation Technician III | | | 1 | 76,932 | 1 | 76,932 |
| 1191 | Contracts Administrator | 1 | 110,052 | 1 | 106,884 | 1 | 106,884 |
| 0394 | Administrative Manager | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0381 | Director of Administration II | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0345 | Contracts Coordinator | 1 | 70,272 | 1 | 97,740 | 1 | 97,740 |
| 0309 | Coordinator of Special Projects | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0190 | Accounting Technician II | 1 | 43,920 | | | | |
| 0123 | Fiscal Administrator | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 0118 | Director of Finance | 1 | 143,976 | 1 | 139,788 | 1 | 139,788 |
| 0117 | Assistant Director of Finance | 1 | 122,772 | 1 | 119,196 | 1 | 119,196 |
| 0102 | Accountant II | 1 | 83,112 | 1 | 54,768 | 1 | 54,768 |
| 0102 | Accountant II | 1 | 57,120 | | | | |
| | Schedule Salary Adjustments | | 3,933 | | 8,113 | | 8,113 |
| **Subsection Position Total** | | **14** | **$1,267,173** | **13** | **$1,232,653** | **13** | **$1,232,653** |

**3456 - Finance Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4257 - Payroll Services** | | | | | | | |
| 9019 | Assistant Manager of Police Payrolls | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 9012 | Manager of Police Payrolls | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 1313 | Employee Compensation Technician III | 1 | 43,920 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0450 | Clerk IV (Timekeeper) | | | 2 | 42,108 | 2 | 42,108 |
| 0438 | Timekeeper - CPD | 8 | 80,232 | 7 | 76,932 | 7 | 76,932 |
| 0438 | Timekeeper - CPD | 3 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0438 | Timekeeper - CPD | | | 1 | 42,108 | 1 | 42,108 |
| 0438 | Timekeeper - CPD | | | 1 | 63,876 | 1 | 63,876 |
| 0431 | Clerk IV | 3 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0430 | Clerk III | 1 | 52,800 | 1 | 48,312 | 1 | 48,312 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| 0169 | Chief Timekeeper | 1 | 53,736 | 1 | 52,176 | 1 | 52,176 |
| 0114 | Assistant Payroll Administrator | 1 | 58,968 | | | | |
| | Schedule Salary Adjustments | | 3,357 | | 4,243 | | 4,243 |
| **Subsection Position Total** | | **22** | **$1,509,045** | **20** | **$1,303,327** | **20** | **$1,303,327** |
| **Section Position Total** | | **36** | **$2,776,218** | **33** | **$2,535,980** | **33** | **$2,535,980** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3457 - Human Resources Division** | | | | | | | |
| **4266 - Human Resources** | | | | | | | |
| 9759 | Director of Human Resources | 1 | $154,908 | 1 | $150,396 | 1 | $150,396 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 3 | 107,988 | 4 | 107,988 | 4 | 107,988 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 9 | 96,060 | 2 | 96,060 | 2 | 96,060 |
| 9161 | Police Officer | 9 | 93,354 | 7 | 93,354 | 7 | 93,354 |
| 9161 | Police Officer | 12 | 90,024 | 13 | 90,024 | 13 | 90,024 |
| 9161 | Police Officer | 1 | 87,006 | 2 | 87,006 | 2 | 87,006 |
| 9161 | Police Officer | 1 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 5 | 48,078 | 14 | 48,078 | 14 | 48,078 |
| 3130 | Laboratory Technician | 3 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 3130 | Laboratory Technician | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 3130 | Laboratory Technician | | | 1 | 60,972 | 1 | 60,972 |
| 1341 | Personnel Assistant | 3 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 1341 | Personnel Assistant | 1 | 69,828 | 2 | 63,876 | 2 | 63,876 |
| 1341 | Personnel Assistant | 1 | 66,612 | | | | |
| 1329 | Manager of Police Personnel | 1 | 96,118 | 1 | 93,300 | 1 | 93,300 |
| 1327 | Supervisor of Personnel Administration | | | 1 | 68,220 | 1 | 68,220 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 1303 | Administrative Services Officer I - Excluded | 2 | 51,324 | 2 | 47,532 | 2 | 47,532 |
| 1302 | Administrative Services Officer II | 1 | 116,280 | 1 | 111,492 | 1 | 111,492 |
| 1302 | Administrative Services Officer II | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 1302 | Administrative Services Officer II | 1 | 88,044 | 1 | 79,740 | 1 | 79,740 |
| 1301 | Administrative Services Officer I | 1 | 96,564 | 2 | 84,420 | 2 | 84,420 |
| 1301 | Administrative Services Officer I | 1 | 88,044 | 1 | 70,092 | 1 | 70,092 |
| 1301 | Administrative Services Officer I | 1 | 76,584 | 2 | 50,676 | 2 | 50,676 |
| 1301 | Administrative Services Officer I | 2 | 52,848 | | | | |
| 1255 | Investigator | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 1255 | Investigator | 2 | 56,280 | 2 | 52,176 | 2 | 52,176 |
| 1255 | Investigator | 1 | 53,736 | | | | |
| 0832 | Personal Computer Operator II | 1 | 60,744 | 1 | 63,876 | 1 | 63,876 |
| 0832 | Personal Computer Operator II | | | 1 | 55,536 | 1 | 55,536 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0430 | Clerk III | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 0430 | Clerk III | 1 | 48,132 | 1 | 48,312 | 1 | 48,312 |
| 0430 | Clerk III | 2 | 33,240 | 1 | 46,152 | 1 | 46,152 |
| 0430 | Clerk III | | | 1 | 41,640 | 1 | 41,640 |
| 0306 | Assistant Director | 1 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 76,584 | | | | |
| 0302 | Administrative Assistant II | | | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 26,899 | | 14,651 | | 14,651 |
| **Subsection Position Total** | | **78** | **$6,338,699** | **82** | **$6,186,095** | **82** | **$6,186,095** |

**3457 - Human Resources Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4267 - Medical Section** | | | | | | | |
| 9684 | Deputy Director | 1 | $132,972 | 1 | $129,096 | 1 | $129,096 |
| 9173 | Lieutenant | 1 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9171 | Sergeant | 2 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | 1 | 87,006 | 2 | 48,078 | 2 | 48,078 |
| 9161 | Police Officer | 1 | 48,078 | | | | |
| 9115 | Medical Services Coordinator | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 9115 | Medical Services Coordinator | 2 | 55,632 | 3 | 50,676 | 3 | 50,676 |
| 9115 | Medical Services Coordinator | 2 | 52,848 | | | | |
| 3603 | Occupational Health Nurse | 1 | 97,320 | 1 | 62,076 | 1 | 62,076 |
| 3603 | Occupational Health Nurse | 1 | 62,076 | | | | |
| 1341 | Personnel Assistant | 1 | 69,828 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | | | 1 | 58,248 | 1 | 58,248 |
| 0665 | Senior Data Entry Operator | | | 1 | 60,972 | 1 | 60,972 |
| 0431 | Clerk IV | 1 | 63,600 | 1 | 38,376 | 1 | 38,376 |
| 0430 | Clerk III | 1 | 57,924 | 1 | 53,076 | 1 | 53,076 |
| 0430 | Clerk III | 1 | 50,388 | 1 | 46,152 | 1 | 46,152 |
| 0378 | Administrative Supervisor | | | 1 | 77,484 | 1 | 77,484 |
| 0341 | Medical Administrator | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 0308 | Staff Assistant | 1 | 92,136 | | | | |
| | Schedule Salary Adjustments | | 10,489 | | 2,970 | | 2,970 |
| **Subsection Position Total** | | **21** | **$1,688,401** | **20** | **$1,467,138** | **20** | **$1,467,138** |
| **Section Position Total** | | **99** | **$8,027,100** | **102** | **$7,653,233** | **102** | **$7,653,233** |
| **3458 - Professional Counseling Division** | | | | | | | |
| 9704 | Director of Professional Counseling Services | 1 | $138,348 | 1 | $134,340 | 1 | $134,340 |
| 9192 | Supervisor of Employee Referral Services | 1 | 94,848 | 1 | 92,088 | 1 | 92,088 |
| 9161 | Police Officer | 2 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | | | 1 | 87,006 | 1 | 87,006 |
| 9156 | Police Officer - Assigned as Supervising Substance Abuse Counselor | 1 | 104,502 | 1 | 104,502 | 1 | 104,502 |
| 3534 | Clinical Therapist III | 1 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 3534 | Clinical Therapist III | 9 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 0306 | Assistant Director | 1 | 110,052 | | | | |
| | Schedule Salary Adjustments | | 1,665 | | 2,767 | | 2,767 |
| **Section Position Total** | | **18** | **$1,555,017** | **10** | **$968,281** | **10** | **$968,281** |
| **3459 - Grants Section** | | | | | | | |
| 9171 | Sergeant | 1 | $101,442 | 1 | $101,442 | 1 | $101,442 |
| 3010 | Director of Grants Management | 1 | 102,756 | 1 | 99,816 | 1 | 99,816 |
| 2989 | Grants Research Specialist | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 0430 | Clerk III | 1 | 33,240 | 1 | 50,628 | 1 | 50,628 |
| **Section Position Total** | | **5** | **$447,654** | **5** | **$453,438** | **5** | **$453,438** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3460 - Force Review Unit** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | | | | |
| 9175 | Captain | 1 | 136,170 | | | | |
| 9173 | Lieutenant | 1 | 116,652 | | | | |
| 9171 | Sergeant | 1 | 111,474 | | | | |
| 9171 | Sergeant | 1 | 104,628 | | | | |
| 9171 | Sergeant | 3 | 101,442 | | | | |
| 9161 | Police Officer | 1 | 93,354 | | | | |
| 9161 | Police Officer | 2 | 90,024 | | | | |
| 9161 | Police Officer | 4 | 87,006 | | | | |
| 9161 | Police Officer | 1 | 84,054 | | | | |
| 9161 | Police Officer | 40 | 48,078 | | | | |
| | Schedule Salary Adjustments | | 1,006 | | | | |
| **Section Position Total** | | **56** | **$3,565,540** | | | | |
| **Position Total** | | **658** | **$55,447,185** | **477** | **$40,835,013** | **477** | **$40,835,013** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3283 - Bureau of Patrol** | | | | | | | |
| 9796 | Deputy Chief | 2 | $170,112 | 2 | $170,112 | 2 | $170,112 |
| 9785 | Chief | 1 | 185,364 | 1 | 185,364 | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 116,652 | 1 | 125,190 | 1 | 125,190 |
| 9171 | Sergeant | 1 | 111,474 | 2 | 114,828 | 2 | 114,828 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | 1 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | 1 | 101,442 | | | | |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 2 | 93,354 | 2 | 90,024 | 2 | 90,024 |
| 9161 | Police Officer | 1 | 48,078 | 1 | 48,078 | 1 | 48,078 |
| | Schedule Salary Adjustments | | | | 6,897 | | 6,897 |
| **Section Position Total** | | **12** | **$1,398,618** | **12** | **$1,424,133** | **12** | **$1,424,133** |
| **3286 - Patrol Services** | | | | | | | |
| **4319 - District Law Enforcement** | | | | | | | |
| 9796 | Deputy Chief | 3 | $170,112 | 3 | $170,112 | 3 | $170,112 |
| 9752 | Commander | 26 | 162,684 | 26 | 162,684 | 26 | 162,684 |
| 9175 | Captain | 2 | 138,138 | 2 | 138,138 | 2 | 138,138 |
| 9175 | Captain | 18 | 136,170 | 21 | 136,170 | 21 | 136,170 |
| 9175 | Captain | 7 | 132,876 | 8 | 132,876 | 8 | 132,876 |
| 9175 | Captain | 1 | 129,282 | 1 | 129,282 | 1 | 129,282 |
| 9175 | Captain | 2 | 125,736 | | | | |
| 9173 | Lieutenant | 7 | 130,914 | 3 | 128,346 | 3 | 128,346 |
| 9173 | Lieutenant | 66 | 127,692 | 70 | 125,190 | 70 | 125,190 |
| 9173 | Lieutenant | 73 | 123,894 | 64 | 121,464 | 64 | 121,464 |
| 9173 | Lieutenant | 43 | 120,252 | 55 | 117,894 | 55 | 117,894 |
| 9173 | Lieutenant | 3 | 116,652 | 5 | 114,366 | 5 | 114,366 |
| 9173 | Lieutenant | 1 | 113,238 | | | | |
| 9173 | Lieutenant | 1 | 93,168 | | | | |
| 9173 | Lieutenant | 1 | 88,782 | | | | |
| 9171 | Sergeant | 7 | 114,828 | 2 | 114,828 | 2 | 114,828 |
| 9171 | Sergeant | 128 | 111,474 | 132 | 111,474 | 132 | 111,474 |
| 9171 | Sergeant | 259 | 107,988 | 200 | 107,988 | 200 | 107,988 |
| 9171 | Sergeant | 252 | 104,628 | 277 | 104,628 | 277 | 104,628 |
| 9171 | Sergeant | 210 | 101,442 | 205 | 101,442 | 205 | 101,442 |
| 9171 | Sergeant | 5 | 98,184 | 12 | 98,184 | 12 | 98,184 |

**4319 - District Law Enforcement - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 9164 | Police Officer - Assigned as Training Officer | 14 | 100,980 | 10 | 100,980 | 10 | 100,980 |
| 9164 | Police Officer - Assigned as Training Officer | 32 | 98,052 | 22 | 98,052 | 22 | 98,052 |
| 9164 | Police Officer - Assigned as Training Officer | 54 | 94,524 | 40 | 94,524 | 40 | 94,524 |
| 9164 | Police Officer - Assigned as Training Officer | 80 | 91,338 | 62 | 91,338 | 62 | 91,338 |
| 9164 | Police Officer - Assigned as Training Officer | 101 | 88,296 | 65 | 88,296 | 65 | 88,296 |
| 9164 | Police Officer - Assigned as Training Officer | 6 | 84,054 | 16 | 84,054 | 16 | 84,054 |
| 9164 | Police Officer - Assigned as Training Officer | 30 | 68,616 | 1 | 80,016 | 1 | 80,016 |
| 9164 | Police Officer - Assigned as Training Officer | | | 101 | 68,616 | 101 | 68,616 |
| 9161 | Police Officer | 360 | 96,060 | 450 | 96,060 | 450 | 96,060 |
| 9161 | Police Officer | 1,187 | 93,354 | 1,107 | 93,354 | 1,107 | 93,354 |
| 9161 | Police Officer | 1,465 | 90,024 | 1,766 | 90,024 | 1,766 | 90,024 |
| 9161 | Police Officer | 1,221 | 87,006 | 1,583 | 87,006 | 1,583 | 87,006 |
| 9161 | Police Officer | 1,091 | 84,054 | 1,004 | 84,054 | 1,004 | 84,054 |
| 9161 | Police Officer | 431 | 80,016 | 293 | 80,016 | 293 | 80,016 |
| 9161 | Police Officer | 484 | 76,266 | 442 | 76,266 | 442 | 76,266 |
| 9161 | Police Officer | 691 | 72,510 | 357 | 72,510 | 357 | 72,510 |
| 9161 | Police Officer | 644 | 68,616 | 362 | 68,616 | 362 | 68,616 |
| 9161 | Police Officer | 729 | 48,078 | 1,081 | 48,078 | 1,081 | 48,078 |
| 9155 | Police Officer - Per Arbitration Award | 2 | 100,980 | 2 | 100,980 | 2 | 100,980 |
| 9155 | Police Officer - Per Arbitration Award | | | 1 | 68,616 | 1 | 68,616 |
| 9122 | Detention Aide | 42 | 77,520 | 42 | 77,520 | 42 | 77,520 |
| 9122 | Detention Aide | 14 | 73,992 | 12 | 73,992 | 12 | 73,992 |
| 9122 | Detention Aide | 21 | 70,644 | 15 | 70,644 | 15 | 70,644 |
| 9122 | Detention Aide | 14 | 67,464 | 18 | 67,464 | 18 | 67,464 |
| 9122 | Detention Aide | 8 | 64,392 | 12 | 64,392 | 12 | 64,392 |
| 9122 | Detention Aide | 25 | 61,464 | 29 | 61,464 | 29 | 61,464 |
| 9122 | Detention Aide | 12 | 58,644 | 4 | 58,644 | 4 | 58,644 |
| 9122 | Detention Aide | 38 | 56,004 | 51 | 56,004 | 51 | 56,004 |
| 9122 | Detention Aide | 25 | 50,412 | 2 | 50,412 | 2 | 50,412 |
| 9122 | Detention Aide | 3 | 48,072 | 27 | 48,072 | 27 | 48,072 |
| 9122 | Detention Aide | 7 | 45,924 | 2 | 45,924 | 2 | 45,924 |
| 9122 | Detention Aide | 27 | 43,800 | 22 | 43,800 | 22 | 43,800 |
| 9117 | Criminal Intelligence Analyst | 4 | 82,788 | 6 | 76,716 | 6 | 76,716 |
| 9117 | Criminal Intelligence Analyst | 7 | 79,020 | 8 | 73,212 | 8 | 73,212 |
| 9117 | Criminal Intelligence Analyst | 8 | 75,408 | | | | |
| 9116 | Police Administrative Aide | 1 | 69,828 | 1 | 63,876 | 1 | 63,876 |
| 9116 | Police Administrative Aide | 1 | 60,744 | 1 | 60,972 | 1 | 60,972 |
| 9116 | Police Administrative Aide | 1 | 49,908 | 1 | 58,248 | 1 | 58,248 |
| 9116 | Police Administrative Aide | 35 | 43,428 | 1 | 45,696 | 1 | 45,696 |
| 9116 | Police Administrative Aide | 72 | 42,120 | 2 | 40,392 | 2 | 40,392 |
| 9116 | Police Administrative Aide | 22 | 40,020 | 126 | 38,376 | 126 | 38,376 |
| 9106 | Police Cadet | 60,255H | 13.00H | 60,255H | 12.00H | 60,255H | 12.00H |
| 0833 | Personal Computer Operator I | 5 | 60,744 | 5 | 58,248 | 5 | 58,248 |
| 0833 | Personal Computer Operator I | 4 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0833 | Personal Computer Operator I | 2 | 55,344 | 5 | 53,076 | 5 | 53,076 |
| 0833 | Personal Computer Operator I | 1 | 52,800 | 1 | 50,628 | 1 | 50,628 |
| 0833 | Personal Computer Operator I | 1 | 33,240 | 4 | 31,872 | 4 | 31,872 |

**4319 - District Law Enforcement - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 0665 | Senior Data Entry Operator | 11 | 66,612 | 12 | 63,876 | 12 | 63,876 |
| 0665 | Senior Data Entry Operator | 2 | 57,924 | 1 | 60,972 | 1 | 60,972 |
| 0665 | Senior Data Entry Operator | 2 | 36,504 | 1 | 55,536 | 1 | 55,536 |
| 0665 | Senior Data Entry Operator | | | 1 | 53,076 | 1 | 53,076 |
| 0438 | Timekeeper - CPD | 9 | 80,232 | 10 | 76,932 | 10 | 76,932 |
| 0438 | Timekeeper - CPD | 2 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0438 | Timekeeper - CPD | 5 | 43,920 | 1 | 66,948 | 1 | 66,948 |
| 0438 | Timekeeper - CPD | | | 5 | 42,108 | 5 | 42,108 |
| 0430 | Clerk III | 2 | 60,744 | 2 | 58,248 | 2 | 58,248 |
| 0430 | Clerk III | 2 | 57,924 | 3 | 55,536 | 3 | 55,536 |
| 0430 | Clerk III | 7 | 55,344 | 4 | 53,076 | 4 | 53,076 |
| 0430 | Clerk III | 3 | 52,800 | 7 | 50,628 | 7 | 50,628 |
| 0430 | Clerk III | 9 | 33,240 | 7 | 31,872 | 7 | 31,872 |
| 0303 | Administrative Assistant III | 4 | 88,044 | 3 | 84,420 | 3 | 84,420 |
| 0303 | Administrative Assistant III | | | 1 | 46,188 | 1 | 46,188 |
| 0303 | Administrative Assistant III | | | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | 14,080,786 | | 12,031,882 | | 12,031,882 |
| **Subsection Position Total** | | **10,195** | **$869,439,457** | **10,309** | **$872,804,266** | **10,309** | **$872,804,266** |

**4348 - Crisis Intervention**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9173 | Lieutenant | 1 | $120,252 | | | | |
| 9171 | Sergeant | 1 | 111,474 | | | | |
| 9171 | Sergeant | 1 | 107,988 | | | | |
| 9161 | Police Officer | 1 | 96,060 | | | | |
| 9161 | Police Officer | 1 | 93,354 | | | | |
| 9161 | Police Officer | 4 | 90,024 | | | | |
| 9161 | Police Officer | 1 | 87,006 | | | | |
| 9161 | Police Officer | 7 | 48,078 | | | | |
| 3897 | Community Outreach Coordinator | 1 | 58,032 | | | | |
| 1141 | Principal Operations Analyst | 1 | 70,140 | | | | |
| | Schedule Salary Adjustments | | 2,516 | | | | |
| **Subsection Position Total** | | **19** | **$1,443,464** | | | | |
| **Section Position Total** | | **10,214** | **$870,882,921** | **10,309** | **$872,804,266** | **10,309** | **$872,804,266** |

## 3289 - Community Relations

**4347 - Special Activities Section**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9171 | Sergeant | 1 | $111,474 | 1 | $111,474 | 1 | $111,474 |
| 9161 | Police Officer | 1 | 96,060 | 2 | 96,060 | 2 | 96,060 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 3 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 1 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | 11 | 48,078 | 12 | 48,078 | 12 | 48,078 |
| 0832 | Personal Computer Operator II | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 2,478 | | | | |
| **Subsection Position Total** | | **20** | **$1,298,910** | **20** | **$1,256,010** | **20** | **$1,256,010** |
| **Section Position Total** | | **20** | **$1,298,910** | **20** | **$1,256,010** | **20** | **$1,256,010** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3292 - Special Functions Division** | | | | | | | |
| **4330 - Special Functions Division** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9752 | Commander | 1 | 162,684 | 1 | 162,684 | 1 | 162,684 |
| 9173 | Lieutenant | 1 | 127,692 | 1 | 117,894 | 1 | 117,894 |
| 9171 | Sergeant | 2 | 107,988 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 2 | 96,060 | 4 | 96,060 | 4 | 96,060 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 2 | 90,024 | 3 | 90,024 | 3 | 90,024 |
| 9161 | Police Officer | 9 | 48,078 | 6 | 48,078 | 6 | 48,078 |
| | Schedule Salary Adjustments | | | | 2,082 | | 2,082 |
| **Subsection Position Total** | | **19** | **$1,574,688** | **19** | **$1,691,790** | **19** | **$1,691,790** |
| **4333 - Public Transportation Section** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 3 | 127,692 | 2 | 125,190 | 2 | 125,190 |
| 9173 | Lieutenant | | | 1 | 117,894 | 1 | 117,894 |
| 9171 | Sergeant | 1 | 114,828 | 2 | 114,828 | 2 | 114,828 |
| 9171 | Sergeant | 9 | 111,474 | 8 | 111,474 | 8 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 3 | 107,988 | 3 | 107,988 |
| 9171 | Sergeant | 5 | 104,628 | 4 | 104,628 | 4 | 104,628 |
| 9171 | Sergeant | 3 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 49 | 96,060 | 52 | 96,060 | 52 | 96,060 |
| 9161 | Police Officer | 49 | 93,354 | 32 | 93,354 | 32 | 93,354 |
| 9161 | Police Officer | 23 | 90,024 | 25 | 90,024 | 25 | 90,024 |
| 9161 | Police Officer | 5 | 87,006 | 3 | 87,006 | 3 | 87,006 |
| 9161 | Police Officer | 3 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 4 | 48,078 | 20 | 48,078 | 20 | 48,078 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 4 | 100,980 | 4 | 100,980 | 4 | 100,980 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 98,052 | 2 | 98,052 | 2 | 98,052 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 4 | 94,524 | 6 | 94,524 | 6 | 94,524 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 4 | 91,338 | 2 | 91,338 | 2 | 91,338 |
| 0438 | Timekeeper - CPD | 1 | 43,920 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 39,264 | | 22,251 | | 22,251 |
| **Subsection Position Total** | | **172** | **$16,330,410** | **172** | **$15,649,725** | **172** | **$15,649,725** |

**3292 - Special Functions Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4334 - Traffic Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9173 | Lieutenant | 1 | 123,894 | | | | |
| 9171 | Sergeant | 1 | 114,828 | 6 | 111,474 | 6 | 111,474 |
| 9171 | Sergeant | 5 | 111,474 | 4 | 107,988 | 4 | 107,988 |
| 9171 | Sergeant | 3 | 107,988 | 2 | 104,628 | 2 | 104,628 |
| 9171 | Sergeant | 5 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 7 | 96,060 | 6 | 96,060 | 6 | 96,060 |
| 9161 | Police Officer | 23 | 93,354 | 17 | 93,354 | 17 | 93,354 |
| 9161 | Police Officer | 20 | 90,024 | 13 | 90,024 | 13 | 90,024 |
| 9161 | Police Officer | 2 | 87,006 | 3 | 87,006 | 3 | 87,006 |
| 9161 | Police Officer | 3 | 84,054 | 58 | 48,078 | 58 | 48,078 |
| 9161 | Police Officer | 42 | 48,078 | | | | |
| 1341 | Personnel Assistant | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0430 | Clerk III | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 12,179 | | 11,350 | | 11,350 |
| **Subsection Position Total** | | **117** | **$9,103,373** | **116** | **$8,292,304** | **116** | **$8,292,304** |
| **4335 - Mounted Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 2 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 2 | 104,628 | 2 | 104,628 | 2 | 104,628 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 4 | 100,980 | 5 | 100,980 | 5 | 100,980 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 1 | 98,052 | 2 | 98,052 | 2 | 98,052 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 4 | 94,524 | 4 | 94,524 | 4 | 94,524 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 4 | 91,338 | 6 | 91,338 | 6 | 91,338 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 11 | 68,616 | 7 | 68,616 | 7 | 68,616 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| | Schedule Salary Adjustments | | 2,842 | | 1,063 | | 1,063 |
| **Subsection Position Total** | | **30** | **$2,656,288** | **30** | **$2,749,219** | **30** | **$2,749,219** |
| **4336 - SWAT** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 2 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 4 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | 2 | 104,628 | 5 | 104,628 | 5 | 104,628 |
| 9171 | Sergeant | 2 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 12 | 96,060 | 9 | 96,060 | 9 | 96,060 |
| 9161 | Police Officer | 12 | 93,354 | 13 | 93,354 | 13 | 93,354 |
| 9161 | Police Officer | 14 | 90,024 | 17 | 90,024 | 17 | 90,024 |
| 9161 | Police Officer | 16 | 87,006 | 18 | 87,006 | 18 | 87,006 |
| 9161 | Police Officer | 11 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 4 | 48,078 | 11 | 48,078 | 11 | 48,078 |
| | Schedule Salary Adjustments | | 6,001 | | 15,676 | | 15,676 |
| **Subsection Position Total** | | **80** | **$7,243,039** | **80** | **$6,985,396** | **80** | **$6,985,396** |

**3292 - Special Functions Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4337 - Marine/Helicopter Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 4 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9171 | Sergeant | | | 1 | 104,628 | 1 | 104,628 |
| 9168 | Police Officer - Assigned as Marine Officer | 6 | 100,980 | 5 | 100,980 | 5 | 100,980 |
| 9168 | Police Officer - Assigned as Marine Officer | 11 | 98,052 | 11 | 98,052 | 11 | 98,052 |
| 9168 | Police Officer - Assigned as Marine Officer | 10 | 94,524 | 13 | 94,524 | 13 | 94,524 |
| 9168 | Police Officer - Assigned as Marine Officer | 1 | 91,338 | 1 | 91,338 | 1 | 91,338 |
| 9168 | Police Officer - Assigned as Marine Officer | 6 | 68,616 | 1 | 88,296 | 1 | 88,296 |
| 9168 | Police Officer - Assigned as Marine Officer | | | 3 | 68,616 | 3 | 68,616 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9154 | Police Officer Assigned as Helicopter Pilot | 1 | 98,052 | 1 | 100,980 | 1 | 100,980 |
| 9154 | Police Officer Assigned as Helicopter Pilot | 3 | 94,524 | 1 | 98,052 | 1 | 98,052 |
| 9154 | Police Officer Assigned as Helicopter Pilot | 1 | 68,616 | 3 | 94,524 | 3 | 94,524 |
| | Schedule Salary Adjustments | | 11,132 | | 4,765 | | 4,765 |
| **Subsection Position Total** | | **46** | **$4,361,276** | **46** | **$4,439,905** | **46** | **$4,439,905** |
| **4340 - Canine Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 3 | 111,474 | 3 | 111,474 | 3 | 111,474 |
| 9171 | Sergeant | 2 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 98,052 | 2 | 98,052 | 2 | 98,052 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 94,524 | 2 | 94,524 | 2 | 94,524 |
| 9152 | Police Officer - Assigned as Canine Handler | 2 | 100,980 | 3 | 100,980 | 3 | 100,980 |
| 9152 | Police Officer - Assigned as Canine Handler | 8 | 98,052 | 8 | 98,052 | 8 | 98,052 |
| 9152 | Police Officer - Assigned as Canine Handler | 6 | 94,524 | 3 | 94,524 | 3 | 94,524 |
| 9152 | Police Officer - Assigned as Canine Handler | 6 | 91,338 | 3 | 91,338 | 3 | 91,338 |
| 9152 | Police Officer - Assigned as Canine Handler | 4 | 68,616 | 9 | 68,616 | 9 | 68,616 |
| | Schedule Salary Adjustments | | 7,720 | | 4,810 | | 4,810 |
| **Subsection Position Total** | | **36** | **$3,446,974** | **36** | **$3,321,490** | **36** | **$3,321,490** |
| **4342 - Bomb Unit** | | | | | | | |
| 9171 | Sergeant | 2 | $107,988 | 1 | $107,988 | 1 | $107,988 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9158 | Explosives Technician I | 3 | 114,846 | 4 | 114,846 | 4 | 114,846 |
| 9158 | Explosives Technician I | 1 | 111,252 | 2 | 111,252 | 2 | 111,252 |
| 9158 | Explosives Technician I | 6 | 107,790 | 6 | 104,502 | 6 | 104,502 |
| 9158 | Explosives Technician I | 2 | 104,502 | | | | |
| | Schedule Salary Adjustments | | 4,306 | | | | |
| **Subsection Position Total** | | **14** | **$1,531,816** | **14** | **$1,518,330** | **14** | **$1,518,330** |
| **Section Position Total** | | **514** | **$46,247,864** | **513** | **$44,648,159** | **513** | **$44,648,159** |
| **Position Total** | | **10,760** | **$919,828,313** | **10,854** | **$920,132,568** | **10,854** | **$920,132,568** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3274 - Bureau of Detectives** | | | | | | | |
| 9796 | Deputy Chief | 2 | $170,112 | 2 | $170,112 | 2 | $170,112 |
| 9785 | Chief | 1 | 185,364 | 1 | 185,364 | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 120,252 | 1 | 125,190 | 1 | 125,190 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 1 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | 1 | 98,184 | 1 | 98,184 | 1 | 98,184 |
| 9166 | Police Officer - Assigned as Supervising Latent Print Examiner | | | 1 | 104,502 | 1 | 104,502 |
| 9165 | Police Officer - Assigned as Detective | 5 | 103,932 | 2 | 103,932 | 2 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 94,122 | 3 | 70,980 | 3 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | 10 | 70,980 | | | | |
| 9163 | Police Officer - Assigned as Latent Print Examiner | | | 4 | 68,616 | 4 | 68,616 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | | | 3 | 94,524 | 3 | 94,524 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | | | 3 | 98,052 | 3 | 98,052 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | | | 3 | 100,980 | 3 | 100,980 |
| 9161 | Police Officer | 2 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | 2 | 87,006 | 3 | 48,078 | 3 | 48,078 |
| 0638 | Programmer/Analyst | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| 0635 | Senior Programmer/Analyst | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 4,123 | | 2,499 | | 2,499 |
| **Section Position Total** | | **33** | **$3,213,271** | **36** | **$3,443,199** | **36** | **$3,443,199** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3275 - Area Criminal Investigation** | | | | | | | |
| 9752 | Commander | 3 | $162,684 | 3 | $162,684 | 3 | $162,684 |
| 9173 | Lieutenant | 4 | 127,692 | 1 | 128,346 | 1 | 128,346 |
| 9173 | Lieutenant | 4 | 123,894 | 4 | 125,190 | 4 | 125,190 |
| 9173 | Lieutenant | 1 | 120,252 | 2 | 121,464 | 2 | 121,464 |
| 9173 | Lieutenant | | | 2 | 114,366 | 2 | 114,366 |
| 9173 | Lieutenant | | | 1 | 117,894 | 1 | 117,894 |
| 9171 | Sergeant | 1 | 114,828 | 25 | 111,474 | 25 | 111,474 |
| 9171 | Sergeant | 19 | 111,474 | 28 | 107,988 | 28 | 107,988 |
| 9171 | Sergeant | 33 | 107,988 | 25 | 104,628 | 25 | 104,628 |
| 9171 | Sergeant | 20 | 104,628 | 4 | 101,442 | 4 | 101,442 |
| 9171 | Sergeant | 5 | 101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 211 | 103,932 | 1 | 107,550 | 1 | 107,550 |
| 9165 | Police Officer - Assigned as Detective | 274 | 100,980 | 225 | 103,932 | 225 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 185 | 97,440 | 287 | 100,980 | 287 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 143 | 94,122 | 225 | 97,440 | 225 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | 74 | 91,080 | 112 | 94,122 | 112 | 94,122 |
| 9165 | Police Officer - Assigned as Detective | 2 | 86,748 | 63 | 91,080 | 63 | 91,080 |
| 9165 | Police Officer - Assigned as Detective | 81 | 70,980 | 2 | 86,748 | 2 | 86,748 |
| 9165 | Police Officer - Assigned as Detective | | | 150 | 70,980 | 150 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | | | 1 | 78,792 | 1 | 78,792 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 1 | 93,354 | 2 | 93,354 | 2 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 2 | 90,024 | 2 | 90,024 |
| 9161 | Police Officer | 3 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | | | 1 | 48,078 | 1 | 48,078 |
| 9107 | Crimes Detection Specialist | 10,400H | 18.92H | 10,400H | 18.92H | 10,400H | 18.92H |
| 9003 | Criminal History Analyst | 1 | 58,032 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| 0438 | Timekeeper - CPD | 3 | 80,232 | 3 | 76,932 | 3 | 76,932 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0430 | Clerk III | 1 | 33,240 | | | | |
| 0302 | Administrative Assistant II | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| | Schedule Salary Adjustments | | 220,210 | | 138,844 | | 138,844 |
| **Section Position Total** | | **1,075** | **$105,317,624** | **1,175** | **$113,536,184** | **1,175** | **$113,536,184** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3276 - Youth Investigations Division** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | | | 2 | 125,190 | 2 | 125,190 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 7 | 107,988 | 7 | 107,988 |
| 9171 | Sergeant | | | 2 | 101,442 | 2 | 101,442 |
| 9165 | Police Officer - Assigned as Detective | 1 | 103,932 | 13 | 103,932 | 13 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 3 | 100,980 | 22 | 100,980 | 22 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 2 | 97,440 | 13 | 97,440 | 13 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | 2 | 70,980 | 1 | 94,122 | 1 | 94,122 |
| 9165 | Police Officer - Assigned as Detective | | | 6 | 70,980 | 6 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | | | 1 | 91,080 | 1 | 91,080 |
| 9161 | Police Officer | 1 | 87,006 | 3 | 96,060 | 3 | 96,060 |
| 9161 | Police Officer | 2 | 48,078 | 2 | 93,354 | 2 | 93,354 |
| 9161 | Police Officer | | | 6 | 48,078 | 6 | 48,078 |
| 9161 | Police Officer | | | 3 | 87,006 | 3 | 87,006 |
| 9161 | Police Officer | | | 4 | 90,024 | 4 | 90,024 |
| 9122 | Detention Aide | | | 2 | 48,072 | 2 | 48,072 |
| 9122 | Detention Aide | | | 1 | 58,644 | 1 | 58,644 |
| 9122 | Detention Aide | | | 1 | 61,464 | 1 | 61,464 |
| 9122 | Detention Aide | | | 1 | 70,644 | 1 | 70,644 |
| 9122 | Detention Aide | | | 1 | 77,520 | 1 | 77,520 |
| 0665 | Senior Data Entry Operator | 3 | 66,612 | 3 | 63,876 | 3 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 60,972 | 1 | 60,972 |
| 0665 | Senior Data Entry Operator | | | 1 | 58,248 | 1 | 58,248 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0430 | Clerk III | 1 | 55,344 | 1 | 50,628 | 1 | 50,628 |
| | Schedule Salary Adjustments | | 760 | | 13,600 | | 13,600 |
| **Section Position Total** | | **20** | **$1,686,448** | **100** | **$9,116,026** | **100** | **$9,116,026** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3278 - Forensic Services Division** | | | | | | | |
| 9752 | Commander | 1 | $141,660 | 1 | $141,660 | 1 | $141,660 |
| 9246 | Criminalist III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 9234 | Forensic Firearm / Toolmark Examiner | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 9213 | Firearms Identification Technician I | 2 | 104,502 | 2 | 104,502 | 2 | 104,502 |
| 9206 | Police Officer - Assigned as Evidence Technician | 10 | 100,980 | 13 | 100,980 | 13 | 100,980 |
| 9206 | Police Officer - Assigned as Evidence Technician | 37 | 98,052 | 29 | 98,052 | 29 | 98,052 |
| 9206 | Police Officer - Assigned as Evidence Technician | 28 | 94,524 | 39 | 94,524 | 39 | 94,524 |
| 9206 | Police Officer - Assigned as Evidence Technician | 20 | 91,338 | 21 | 91,338 | 21 | 91,338 |
| 9206 | Police Officer - Assigned as Evidence Technician | 3 | 88,296 | 4 | 88,296 | 4 | 88,296 |
| 9206 | Police Officer - Assigned as Evidence Technician | 1 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9206 | Police Officer - Assigned as Evidence Technician | 34 | 68,616 | 3 | 68,616 | 3 | 68,616 |
| 9201 | Police Forensic Investigator I | 4 | 114,846 | 4 | 114,846 | 4 | 114,846 |
| 9201 | Police Forensic Investigator I | 2 | 111,252 | 3 | 111,252 | 3 | 111,252 |
| 9201 | Police Forensic Investigator I | 1 | 107,790 | 2 | 107,790 | 2 | 107,790 |
| 9201 | Police Forensic Investigator I | 3 | 104,502 | 1 | 104,502 | 1 | 104,502 |
| 9173 | Lieutenant | 2 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9173 | Lieutenant | 1 | 120,252 | 2 | 114,366 | 2 | 114,366 |
| 9171 | Sergeant | 1 | 114,828 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 3 | 111,474 | 5 | 111,474 | 5 | 111,474 |
| 9171 | Sergeant | 4 | 107,988 | 3 | 107,988 | 3 | 107,988 |
| 9171 | Sergeant | 4 | 104,628 | 4 | 104,628 | 4 | 104,628 |
| 9171 | Sergeant | 4 | 101,442 | 3 | 101,442 | 3 | 101,442 |
| 9166 | Police Officer - Assigned as Supervising Latent Print Examiner | 1 | 104,502 | | | | |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 3 | 100,980 | | | | |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 4 | 98,052 | | | | |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 2 | 94,524 | | | | |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 4 | 68,616 | | | | |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 3 | 93,354 | 2 | 93,354 | 2 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 1 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | | | 1 | 48,078 | 1 | 48,078 |
| 9108 | Crimes Surveillance Specialist | 12,380H | 18.92H | 12,380H | 18.92H | 12,380H | 18.92H |
| 4238 | Property Custodian | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 4238 | Property Custodian | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0438 | Timekeeper - CPD | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0309 | Coordinator of Special Projects | 1 | 64,704 | 1 | 62,820 | 1 | 62,820 |
| | Schedule Salary Adjustments | | 47,301 | | 26,566 | | 26,566 |
| **Section Position Total** | | **194** | **$18,083,261** | **157** | **$15,341,796** | **157** | **$15,341,796** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3281 - Central Investigations Division** | | | | | | | |
| **4281 - Central Investigations Division** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | | | 2 | 121,464 | 2 | 121,464 |
| 9171 | Sergeant | 1 | 101,442 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | | | 4 | 101,442 | 4 | 101,442 |
| 9171 | Sergeant | | | 3 | 107,988 | 3 | 107,988 |
| 9171 | Sergeant | | | 3 | 111,474 | 3 | 111,474 |
| 9165 | Police Officer - Assigned as Detective | | | 4 | 97,440 | 4 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | | | 2 | 100,980 | 2 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | | | 2 | 103,932 | 2 | 103,932 |
| 9161 | Police Officer | 1 | 96,060 | 2 | 96,060 | 2 | 96,060 |
| 9161 | Police Officer | 2 | 93,354 | 3 | 93,354 | 3 | 93,354 |
| 9161 | Police Officer | 1 | 48,078 | 2 | 90,024 | 2 | 90,024 |
| 9161 | Police Officer | | | 55 | 48,078 | 55 | 48,078 |
| 9161 | Police Officer | | | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | | | 5 | 87,006 | 5 | 87,006 |
| 0438 | Timekeeper - CPD | 1 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 564 | | 4,025 | | 4,025 |
| **Subsection Position Total** | | **7** | **$675,768** | **90** | **$6,203,807** | **90** | **$6,203,807** |
| **4282 - Arson Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $123,894 | | | | |
| 9171 | Sergeant | 3 | 111,474 | 3 | 111,474 | 3 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 1 | 101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 9 | 103,932 | 8 | 103,932 | 8 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 3 | 100,980 | 5 | 100,980 | 5 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 3 | 97,440 | 3 | 97,440 | 3 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | 5 | 70,980 | 1 | 70,980 | 1 | 70,980 |
| 0832 | Personal Computer Operator II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0438 | Timekeeper - CPD | | | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 4,024 | | 1,968 | | 1,968 |
| **Subsection Position Total** | | **27** | **$2,623,930** | **24** | **$2,392,830** | **24** | **$2,392,830** |

### 3281 - Central Investigations Division - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4283 - Major Accident Investigations Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | | | | |
| 9171 | Sergeant | 1 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | 1 | 101,442 | | | | |
| 9161 | Police Officer | 2 | 96,060 | 2 | 96,060 | 2 | 96,060 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 4 | 48,078 | 2 | 48,078 | 2 | 48,078 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 5 | 100,980 | 5 | 100,980 | 5 | 100,980 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 5 | 98,052 | 6 | 98,052 | 6 | 98,052 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 7 | 94,524 | 3 | 94,524 | 3 | 94,524 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 2 | 91,338 | 10 | 68,616 | 10 | 68,616 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 3 | 88,296 | | | | |
| 9151 | Police Officer - Assigned as Traffic Specialist | 2 | 68,616 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | 6,568 | | 4,640 | | 4,640 |
| **Subsection Position Total** | | **38** | **$3,365,530** | **35** | **$2,957,174** | **35** | **$2,957,174** |
| **Section Position Total** | | **72** | **$6,665,228** | **149** | **$11,553,811** | **149** | **$11,553,811** |

### 3282 - Youth Investigations Division

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4284 - Juvenile Intervention and Support Center** | | | | | | | |
| 9173 | Lieutenant | 1 | $120,252 | | | | |
| 9171 | Sergeant | 2 | 111,474 | | | | |
| 9171 | Sergeant | 3 | 107,988 | | | | |
| 9171 | Sergeant | 1 | 101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 7 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 9 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 3 | 97,440 | | | | |
| 9165 | Police Officer - Assigned as Detective | 3 | 70,980 | | | | |
| 9161 | Police Officer | 3 | 96,060 | | | | |
| 9161 | Police Officer | 1 | 93,354 | | | | |
| 9161 | Police Officer | 5 | 90,024 | | | | |
| 9161 | Police Officer | 1 | 87,006 | | | | |
| 9161 | Police Officer | 5 | 48,078 | | | | |
| 9122 | Detention Aide | 1 | 77,520 | | | | |
| 9122 | Detention Aide | 1 | 73,992 | | | | |
| 9122 | Detention Aide | 1 | 61,464 | | | | |
| 9122 | Detention Aide | 1 | 58,644 | | | | |
| 9122 | Detention Aide | 2 | 50,412 | | | | |
| | Schedule Salary Adjustments | | 17,390 | | | | |
| **Subsection Position Total** | | **50** | **$4,459,094** | | | | |

**3282 - Youth Investigations Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4285 - Special Investigations Unit** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | | | | |
| 9171 | Sergeant | 1 | 111,474 | | | | |
| 9171 | Sergeant | 1 | 104,628 | | | | |
| 9165 | Police Officer - Assigned as Detective | 3 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 6 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 7 | 97,440 | | | | |
| 9165 | Police Officer - Assigned as Detective | 8 | 94,122 | | | | |
| 9165 | Police Officer - Assigned as Detective | 5 | 91,080 | | | | |
| 9165 | Police Officer - Assigned as Detective | 1 | 70,980 | | | | |
| 9161 | Police Officer | 1 | 87,006 | | | | |
| 9161 | Police Officer | 1 | 48,078 | | | | |
| | Schedule Salary Adjustments | | 4,662 | | | | |
| **Subsection Position Total** | | **35** | **$3,362,652** | | | | |
| **4286 - Criminal Registration Unit** | | | | | | | |
| 9171 | Sergeant | 1 | $101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 1 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 2 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 2 | 97,440 | | | | |
| 9165 | Police Officer - Assigned as Detective | 3 | 70,980 | | | | |
| 9161 | Police Officer | 3 | 96,060 | | | | |
| 9161 | Police Officer | 2 | 48,078 | | | | |
| | Schedule Salary Adjustments | | 295 | | | | |
| **Subsection Position Total** | | **14** | **$1,199,785** | | | | |
| **Section Position Total** | | **99** | **$9,021,531** | | | | |
| **3287 - Central Investigations Division** | | | | | | | |
| **4287 - Financial Crimes Unit** | | | | | | | |
| 9171 | Sergeant | 1 | $111,474 | | | | |
| 9171 | Sergeant | 2 | 101,442 | | | | |
| 9165 | Police Officer - Assigned as Detective | 6 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 10 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 10 | 97,440 | | | | |
| 9161 | Police Officer | 1 | 87,006 | | | | |
| | Schedule Salary Adjustments | | 4,894 | | | | |
| **Subsection Position Total** | | **30** | **$3,014,050** | | | | |
| **4288 - Task Forces** | | | | | | | |
| 9171 | Sergeant | 4 | $111,474 | | | | |
| 9171 | Sergeant | 2 | 107,988 | | | | |
| 9171 | Sergeant | 1 | 104,628 | | | | |
| 9165 | Police Officer - Assigned as Detective | 8 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 6 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 5 | 97,440 | | | | |
| 9165 | Police Officer - Assigned as Detective | 7 | 70,980 | | | | |
| 9161 | Police Officer | 1 | 96,060 | | | | |
| 9161 | Police Officer | 3 | 90,024 | | | | |
| 9161 | Police Officer | 3 | 87,006 | | | | |
| 9161 | Police Officer | 46 | 48,078 | | | | |
| | Schedule Salary Adjustments | | 6,143 | | | | |
| **Subsection Position Total** | | **86** | **$6,032,777** | | | | |

**3287 - Central Investigations Division - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4289 - Gun Violence / Shooting Team** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | | | | |
| 9171 | Sergeant | 2 | 111,474 | | | | |
| 9171 | Sergeant | 1 | 107,988 | | | | |
| 9165 | Police Officer - Assigned as Detective | 9 | 103,932 | | | | |
| 9165 | Police Officer - Assigned as Detective | 8 | 100,980 | | | | |
| 9165 | Police Officer - Assigned as Detective | 6 | 97,440 | | | | |
| 9165 | Police Officer - Assigned as Detective | 3 | 70,980 | | | | |
| | Schedule Salary Adjustments | | 2,829 | | | | |
| **Subsection Position Total** | | **30** | **$3,002,265** | | | | |
| **Section Position Total** | | **146** | **$12,049,092** | | | | |
| **Position Total** | | **1,639** | **$156,036,455** | **1,617** | **$152,991,016** | **1,617** | **$152,991,016** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3296 - Bureau of Organized Crime** | | | | | | | |
| 9796 | Deputy Chief | 1 | $170,112 | 1 | $170,112 | 1 | $170,112 |
| 9785 | Chief | 1 | 185,364 | 1 | 185,364 | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9171 | Sergeant | 1 | 101,442 | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 4 | 93,354 | 4 | 93,354 | 4 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 1 | 87,006 | 1 | 87,006 |
| 9161 | Police Officer | 1 | 87,006 | 1 | 48,078 | 1 | 48,078 |
| 9117 | Criminal Intelligence Analyst | 1 | 75,408 | | | | |
| 0839 | Supervisor of Data Entry Operators | 1 | 43,920 | 2 | 42,108 | 2 | 42,108 |
| 0665 | Senior Data Entry Operator | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 60,972 | 1 | 60,972 |
| 0665 | Senior Data Entry Operator | 1 | 50,388 | 1 | 58,248 | 1 | 58,248 |
| 0665 | Senior Data Entry Operator | | | 3 | 35,004 | 3 | 35,004 |
| 0664 | Data Entry Operator | | | 1 | 44,088 | 1 | 44,088 |
| 0381 | Director of Administration II | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0190 | Accounting Technician II | | | 1 | 42,108 | 1 | 42,108 |
| 0103 | Accountant III | 1 | 83,112 | 1 | 75,792 | 1 | 75,792 |
| | Schedule Salary Adjustments | | 8,821 | | 6,149 | | 6,149 |
| **Section Position Total** | | **18** | **$1,686,769** | **22** | **$1,724,369** | **22** | **$1,724,369** |
| **3300 - Narcotics Division** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 1 | 127,692 | 2 | 125,190 | 2 | 125,190 |
| 9173 | Lieutenant | 1 | 123,894 | 1 | 121,464 | 1 | 121,464 |
| 9173 | Lieutenant | 2 | 120,252 | 1 | 117,894 | 1 | 117,894 |
| 9171 | Sergeant | 9 | 111,474 | 10 | 111,474 | 10 | 111,474 |
| 9171 | Sergeant | 13 | 107,988 | 16 | 107,988 | 16 | 107,988 |
| 9171 | Sergeant | 7 | 104,628 | 10 | 104,628 | 10 | 104,628 |
| 9171 | Sergeant | 10 | 101,442 | 3 | 101,442 | 3 | 101,442 |
| 9161 | Police Officer | 28 | 96,060 | 22 | 96,060 | 22 | 96,060 |
| 9161 | Police Officer | 57 | 93,354 | 54 | 93,354 | 54 | 93,354 |
| 9161 | Police Officer | 78 | 90,024 | 75 | 90,024 | 75 | 90,024 |
| 9161 | Police Officer | 86 | 87,006 | 94 | 87,006 | 94 | 87,006 |
| 9161 | Police Officer | 19 | 84,054 | 18 | 84,054 | 18 | 84,054 |
| 9161 | Police Officer | 4 | 48,078 | 9 | 48,078 | 9 | 48,078 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 0438 | Timekeeper - CPD | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0438 | Timekeeper - CPD | 1 | 43,920 | 1 | 73,440 | 1 | 73,440 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 64,423 | | 53,336 | | 53,336 |
| **Section Position Total** | | **321** | **$29,463,835** | **321** | **$29,235,086** | **321** | **$29,235,086** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3303 - Gang Investigation** | | | | | | | |
| **4311 - Intelligence Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $123,894 | 1 | $121,464 | 1 | $121,464 |
| 9171 | Sergeant | 2 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 1 | 104,628 | 2 | 104,628 | 2 | 104,628 |
| 9171 | Sergeant | 3 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9165 | Police Officer - Assigned as Detective | 3 | 103,932 | 2 | 103,932 | 2 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 4 | 100,980 | 2 | 100,980 | 2 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 1 | 70,980 | 2 | 97,440 | 2 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | | | 2 | 70,980 | 2 | 70,980 |
| 9161 | Police Officer | 5 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 5 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 12 | 90,024 | 13 | 90,024 | 13 | 90,024 |
| 9161 | Police Officer | 16 | 87,006 | 14 | 87,006 | 14 | 87,006 |
| 9161 | Police Officer | 1 | 84,054 | 4 | 84,054 | 4 | 84,054 |
| 9161 | Police Officer | 5 | 48,078 | 11 | 48,078 | 11 | 48,078 |
| | Schedule Salary Adjustments | | 11,075 | | 9,137 | | 9,137 |
| **Subsection Position Total** | | **59** | **$5,297,465** | **59** | **$4,955,237** | **59** | **$4,955,237** |
| **4326 - Gang Investigation Division** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 3 | 127,692 | 2 | 125,190 | 2 | 125,190 |
| 9173 | Lieutenant | | | 1 | 114,366 | 1 | 114,366 |
| 9171 | Sergeant | 7 | 111,474 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 16 | 107,988 | 4 | 111,474 | 4 | 111,474 |
| 9171 | Sergeant | 1 | 104,628 | 15 | 107,988 | 15 | 107,988 |
| 9171 | Sergeant | 1 | 101,442 | 5 | 104,628 | 5 | 104,628 |
| 9165 | Police Officer - Assigned as Detective | 1 | 103,932 | 2 | 103,932 | 2 | 103,932 |
| 9165 | Police Officer - Assigned as Detective | 3 | 100,980 | 2 | 100,980 | 2 | 100,980 |
| 9165 | Police Officer - Assigned as Detective | 4 | 97,440 | 1 | 97,440 | 1 | 97,440 |
| 9165 | Police Officer - Assigned as Detective | 1 | 94,122 | 11 | 70,980 | 11 | 70,980 |
| 9165 | Police Officer - Assigned as Detective | 7 | 70,980 | | | | |
| 9161 | Police Officer | 8 | 96,060 | 9 | 96,060 | 9 | 96,060 |
| 9161 | Police Officer | 38 | 93,354 | 32 | 93,354 | 32 | 93,354 |
| 9161 | Police Officer | 50 | 90,024 | 56 | 90,024 | 56 | 90,024 |
| 9161 | Police Officer | 42 | 87,006 | 42 | 87,006 | 42 | 87,006 |
| 9161 | Police Officer | 15 | 84,054 | 8 | 84,054 | 8 | 84,054 |
| 9161 | Police Officer | 14 | 48,078 | 20 | 48,078 | 20 | 48,078 |
| 9126 | Police Technician | 2 | 100,980 | 2 | 100,980 | 2 | 100,980 |
| 9126 | Police Technician | 3 | 98,052 | 3 | 98,052 | 3 | 98,052 |
| 9126 | Police Technician | 3 | 94,524 | 1 | 94,524 | 1 | 94,524 |
| 9126 | Police Technician | 1 | 91,338 | 4 | 91,338 | 4 | 91,338 |
| 9126 | Police Technician | 8 | 68,616 | 7 | 68,616 | 7 | 68,616 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0430 | Clerk III | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| | Schedule Salary Adjustments | | 33,356 | | 51,283 | | 51,283 |
| **Subsection Position Total** | | **231** | **$20,598,014** | **231** | **$20,276,281** | **231** | **$20,276,281** |
| **Section Position Total** | | **290** | **$25,895,479** | **290** | **$25,231,518** | **290** | **$25,231,518** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3306 - Vice and Asset Forfeiture Division** | | | | | | | |
| **4762 - Asset Forfeiture** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 1 | 114,828 | 3 | 111,474 | 3 | 111,474 |
| 9171 | Sergeant | 1 | 111,474 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | 2 | 107,988 | | | | |
| 9161 | Police Officer | 4 | 96,060 | 4 | 96,060 | 4 | 96,060 |
| 9161 | Police Officer | 9 | 93,354 | 9 | 93,354 | 9 | 93,354 |
| 9161 | Police Officer | 9 | 90,024 | 9 | 90,024 | 9 | 90,024 |
| 9161 | Police Officer | 5 | 87,006 | 5 | 87,006 | 5 | 87,006 |
| 9161 | Police Officer | 4 | 48,078 | 4 | 48,078 | 4 | 48,078 |
| 0102 | Accountant II | 1 | 75,360 | 1 | 68,796 | 1 | 68,796 |
| 0102 | Accountant II | 1 | 57,120 | 1 | 54,768 | 1 | 54,768 |
| 0101 | Accountant I | 1 | 79,836 | 1 | 76,548 | 1 | 76,548 |
| | Schedule Salary Adjustments | | 9,928 | | 9,161 | | 9,161 |
| **Subsection Position Total** | | **39** | **$3,454,198** | **39** | **$3,438,857** | **39** | **$3,438,857** |
| **4763 - Vice Licensing** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 1 | 130,914 | 2 | 125,190 | 2 | 125,190 |
| 9173 | Lieutenant | 1 | 120,252 | | | | |
| 9171 | Sergeant | 1 | 111,474 | 1 | 111,474 | 1 | 111,474 |
| 9171 | Sergeant | 4 | 107,988 | 4 | 107,988 | 4 | 107,988 |
| 9171 | Sergeant | 2 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9161 | Police Officer | 5 | 96,060 | 5 | 96,060 | 5 | 96,060 |
| 9161 | Police Officer | 14 | 93,354 | 17 | 93,354 | 17 | 93,354 |
| 9161 | Police Officer | 9 | 90,024 | 9 | 90,024 | 9 | 90,024 |
| 9161 | Police Officer | 11 | 87,006 | 12 | 87,006 | 12 | 87,006 |
| 9161 | Police Officer | 4 | 84,054 | 1 | 84,054 | 1 | 84,054 |
| 9161 | Police Officer | 5 | 48,078 | 5 | 48,078 | 5 | 48,078 |
| 4096 | Program Aide | 2,704H | 12.00H | 2,704H | 12.00H | 2,704H | 12.00H |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 4,870 | | 3,041 | | 3,041 |
| **Subsection Position Total** | | **59** | **$5,401,606** | **60** | **$5,507,975** | **60** | **$5,507,975** |
| **Section Position Total** | | **98** | **$8,855,804** | **99** | **$8,946,832** | **99** | **$8,946,832** |
| **Position Total** | | **727** | **$65,901,887** | **732** | **$65,137,805** | **732** | **$65,137,805** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3310 - Technical Services - Administration** | | | | | | | |
| 9785 | Chief | 1 | $185,364 | 1 | $185,364 | 1 | $185,364 |
| 9161 | Police Officer | 1 | 96,060 | 1 | 96,060 | 1 | 96,060 |
| 4548 | Manager of Buildings Services | 1 | 64,704 | | | | |
| 4546 | Director of Facilities Management | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| | Schedule Salary Adjustments | | 1,548 | | | | |
| **Section Position Total** | | **4** | **$462,204** | **3** | **$392,616** | **3** | **$392,616** |
| **3312 - Information Services Division** | | | | | | | |
| 9171 | Sergeant | 1 | $107,988 | 1 | $101,442 | 1 | $101,442 |
| 9161 | Police Officer | 1 | 93,354 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 1 | 87,006 | 2 | 48,078 | 2 | 48,078 |
| 9161 | Police Officer | 1 | 48,078 | | | | |
| 0659 | Principal Data Base Analyst | 1 | 96,696 | 1 | 66,732 | 1 | 66,732 |
| 0620 | GIS Analyst | 1 | 52,848 | | | | |
| 0601 | Director of Information Systems | 1 | 129,072 | 1 | 125,448 | 1 | 125,448 |
| 0310 | Project Manager | 4 | 85,836 | | | | |
| **Section Position Total** | | **11** | **$958,386** | **6** | **$485,838** | **6** | **$485,838** |
| **3314 - Evidence and Recovered Property Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 2 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 1 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 1 | 104,628 | | | | |
| 9161 | Police Officer | 3 | 93,354 | 1 | 96,060 | 1 | 96,060 |
| 9161 | Police Officer | 6 | 90,024 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 2 | 87,006 | 5 | 90,024 | 5 | 90,024 |
| 9161 | Police Officer | | | 2 | 48,078 | 2 | 48,078 |
| 9161 | Police Officer | | | 2 | 87,006 | 2 | 87,006 |
| 4239 | Supervising Property Custodian | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 4239 | Supervising Property Custodian | 4 | 43,920 | 4 | 42,108 | 4 | 42,108 |
| 4238 | Property Custodian | 5 | 73,104 | 4 | 70,092 | 4 | 70,092 |
| 4238 | Property Custodian | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 4238 | Property Custodian | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 4238 | Property Custodian | 2 | 63,600 | 2 | 58,248 | 2 | 58,248 |
| 4238 | Property Custodian | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| 4238 | Property Custodian | 1 | 57,924 | 13 | 38,376 | 13 | 38,376 |
| 4238 | Property Custodian | 3 | 43,428 | | | | |
| 4238 | Property Custodian | 7 | 42,120 | | | | |
| 4238 | Property Custodian | 2 | 40,020 | | | | |
| 0664 | Data Entry Operator | | | 1 | 31,872 | 1 | 31,872 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | 2 | 43,920 | 1 | 76,932 | 1 | 76,932 |
| 0190 | Accounting Technician II | | | 1 | 42,108 | 1 | 42,108 |
| | Schedule Salary Adjustments | | 13,470 | | 6,130 | | 6,130 |
| **Section Position Total** | | **48** | **$3,301,536** | **49** | **$3,148,006** | **49** | **$3,148,006** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3316 - Services / Records / Response** | | | | | | | |
| **4270 - Field Services Section** | | | | | | | |
| 9228 | Fingerprint Technician IV | 1 | $105,948 | 2 | $61,032 | 2 | $61,032 |
| 9228 | Fingerprint Technician IV | 1 | 63,660 | | | | |
| 9225 | Fingerprint Technician III | 2 | 96,564 | 4 | 92,592 | 4 | 92,592 |
| 9225 | Fingerprint Technician III | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 9225 | Fingerprint Technician III | 1 | 69,084 | 1 | 50,676 | 1 | 50,676 |
| 9225 | Fingerprint Technician III | 2 | 52,848 | | | | |
| 9224 | Fingerprint Technician II | 2 | 80,232 | 2 | 76,932 | 2 | 76,932 |
| 9224 | Fingerprint Technician II | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 9224 | Fingerprint Technician II | 2 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 9224 | Fingerprint Technician II | 5 | 69,828 | 6 | 42,108 | 6 | 42,108 |
| 9224 | Fingerprint Technician II | 3 | 66,612 | | | | |
| 9224 | Fingerprint Technician II | 2 | 43,920 | | | | |
| 9214 | Fingerprint Technician I | 1 | 66,612 | 6 | 63,876 | 6 | 63,876 |
| 9214 | Fingerprint Technician I | | | 4 | 60,972 | 4 | 60,972 |
| 9197 | Warrant and Extradition Aide | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 9197 | Warrant and Extradition Aide | 2 | 92,136 | 2 | 84,420 | 2 | 84,420 |
| 9197 | Warrant and Extradition Aide | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 9197 | Warrant and Extradition Aide | 2 | 73,104 | 1 | 66,240 | 1 | 66,240 |
| 9197 | Warrant and Extradition Aide | 1 | 69,084 | 1 | 63,228 | 1 | 63,228 |
| 9197 | Warrant and Extradition Aide | 1 | 65,940 | 5 | 50,676 | 5 | 50,676 |
| 9197 | Warrant and Extradition Aide | 13 | 52,848 | | | | |
| 9171 | Sergeant | 3 | 111,474 | 4 | 111,474 | 4 | 111,474 |
| 9171 | Sergeant | 2 | 107,988 | 2 | 107,988 | 2 | 107,988 |
| 9171 | Sergeant | 1 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | 2 | 101,442 | | | | |
| 9003 | Criminal History Analyst | 4 | 105,948 | 3 | 101,592 | 3 | 101,592 |
| 9003 | Criminal History Analyst | 1 | 101,232 | 1 | 97,056 | 1 | 97,056 |
| 9003 | Criminal History Analyst | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 9003 | Criminal History Analyst | 5 | 58,032 | 1 | 88,344 | 1 | 88,344 |
| 9003 | Criminal History Analyst | | | 2 | 55,644 | 2 | 55,644 |
| 1730 | Program Analyst | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 0839 | Supervisor of Data Entry Operators | | | 1 | 76,932 | 1 | 76,932 |
| 0665 | Senior Data Entry Operator | 9 | 66,612 | 11 | 63,876 | 11 | 63,876 |
| 0665 | Senior Data Entry Operator | 3 | 63,600 | 2 | 60,972 | 2 | 60,972 |
| 0665 | Senior Data Entry Operator | 2 | 60,744 | 3 | 58,248 | 3 | 58,248 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | | | | |
| 0664 | Data Entry Operator | 1 | 48,132 | 1 | 44,088 | 1 | 44,088 |
| 0664 | Data Entry Operator | | | 4 | 31,872 | 4 | 31,872 |
| 0431 | Clerk IV | 1 | 66,612 | 1 | 66,948 | 1 | 66,948 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 63,876 | 1 | 63,876 |
| 0430 | Clerk III | 3 | 60,744 | 3 | 58,248 | 3 | 58,248 |
| 0430 | Clerk III | 2 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0430 | Clerk III | 1 | 50,388 | 1 | 53,076 | 1 | 53,076 |
| 0430 | Clerk III | 1 | 45,972 | 1 | 46,152 | 1 | 46,152 |
| 0430 | Clerk III | | | 1 | 41,640 | 1 | 41,640 |
| 0394 | Administrative Manager | 3 | 70,272 | | | | |
| | Schedule Salary Adjustments | | 38,815 | | 17,737 | | 17,737 |
| **Subsection Position Total** | | **94** | **$6,734,137** | **89** | **$6,058,897** | **89** | **$6,058,897** |

**3316 - Services / Records / Response - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4271 - Records Inquiry Section** | | | | | | | |
| 9221 | Director of Police Records | 1 | $121,188 | 1 | $117,732 | 1 | $117,732 |
| 9197 | Warrant and Extradition Aide | | | 1 | 60,384 | 1 | 60,384 |
| 9196 | Subpoena Officer | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 9196 | Subpoena Officer | 6 | 58,032 | 1 | 55,644 | 1 | 55,644 |
| 9171 | Sergeant | 1 | 107,988 | 1 | 107,988 | 1 | 107,988 |
| 9171 | Sergeant | | | 1 | 101,442 | 1 | 101,442 |
| 9008 | Assistant Supervisor of Police Records | 1 | 53,736 | 1 | 85,008 | 1 | 85,008 |
| 4238 | Property Custodian | 4 | 40,020 | | | | |
| 0841 | Manager of Data Entry Operators | 1 | 48,960 | 1 | 77,484 | 1 | 77,484 |
| 0839 | Supervisor of Data Entry Operators | 2 | 43,920 | 1 | 76,932 | 1 | 76,932 |
| 0839 | Supervisor of Data Entry Operators | | | 1 | 42,108 | 1 | 42,108 |
| 0711 | Public Information Officer | | | 1 | 84,420 | 1 | 84,420 |
| 0665 | Senior Data Entry Operator | 14 | 66,612 | 13 | 63,876 | 13 | 63,876 |
| 0665 | Senior Data Entry Operator | 3 | 63,600 | 4 | 60,972 | 4 | 60,972 |
| 0665 | Senior Data Entry Operator | 4 | 60,744 | 5 | 58,248 | 5 | 58,248 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0665 | Senior Data Entry Operator | 7 | 36,504 | 6 | 35,004 | 6 | 35,004 |
| 0664 | Data Entry Operator | 7 | 48,132 | 1 | 46,152 | 1 | 46,152 |
| 0664 | Data Entry Operator | | | 3 | 31,872 | 3 | 31,872 |
| 0664 | Data Entry Operator | | | 6 | 44,088 | 6 | 44,088 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | 2 | 40,020 | 2 | 38,376 | 2 | 38,376 |
| 0394 | Administrative Manager | 1 | 70,272 | | | | |
| 0235 | Payment Services Representative | 1 | 52,284 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | 10,637 | | 14,666 | | 14,666 |
| **Subsection Position Total** | | **58** | **$3,336,989** | **54** | **$3,167,864** | **54** | **$3,167,864** |
| **4273 - Alternate Response Section** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $125,190 | 1 | $125,190 |
| 9171 | Sergeant | 2 | 104,628 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | 1 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 3 | 93,354 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 1 | 90,024 | 3 | 48,078 | 3 | 48,078 |
| | Schedule Salary Adjustments | | 280 | | | | |
| **Subsection Position Total** | | **8** | **$808,756** | **8** | **$670,290** | **8** | **$670,290** |
| **Section Position Total** | | **160** | **$10,879,882** | **151** | **$9,897,051** | **151** | **$9,897,051** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3318 - General Support Division** | | | | | | | |
| 9173 | Lieutenant | 1 | $120,252 | 1 | $121,464 | 1 | $121,464 |
| 9171 | Sergeant | 2 | 101,442 | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 3 | 96,060 | 2 | 96,060 | 2 | 96,060 |
| 9161 | Police Officer | 4 | 90,024 | 1 | 93,354 | 1 | 93,354 |
| 9161 | Police Officer | 2 | 48,078 | 3 | 90,024 | 3 | 90,024 |
| 9161 | Police Officer | | | 3 | 48,078 | 3 | 48,078 |
| 4238 | Property Custodian | 4 | 73,104 | 6 | 70,092 | 6 | 70,092 |
| 4238 | Property Custodian | 1 | 69,828 | 2 | 63,876 | 2 | 63,876 |
| 4238 | Property Custodian | 1 | 66,612 | 1 | 58,248 | 1 | 58,248 |
| 4238 | Property Custodian | 1 | 63,600 | 1 | 53,076 | 1 | 53,076 |
| 4238 | Property Custodian | 1 | 57,924 | 2 | 40,392 | 2 | 40,392 |
| 4238 | Property Custodian | 2 | 43,428 | | | | |
| 4238 | Property Custodian | 5 | 40,020 | | | | |
| 1850 | Supervisor of Inventory Control I | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 1302 | Administrative Services Officer II | | | 4 | 61,032 | 4 | 61,032 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0430 | Clerk III | | | 1 | 50,628 | 1 | 50,628 |
| 0323 | Administrative Assistant III - Excluded | | | 1 | 43,308 | 1 | 43,308 |
| | Schedule Salary Adjustments | | 9,226 | | 4,747 | | 4,747 |
| **Section Position Total** | | **29** | **$2,050,570** | **32** | **$2,238,175** | **32** | **$2,238,175** |
| **Position Total** | | **252** | **$17,652,578** | **241** | **$16,161,686** | **241** | **$16,161,686** |
| **Organization Position Total** | | **14,518** | **$1,256,381,322** | **14,391** | **$1,234,461,822** | **14,391** | **$1,234,461,822** |
| | **Turnover** | | **(46,410,316)** | | **(37,695,163)** | | **(37,695,163)** |
| **Organization Position Net Total** | | **14,518** | **$1,209,971,006** | **14,391** | **$1,196,766,659** | **14,391** | **$1,196,766,659** |
| **Department Position Total** | | **14,518** | **$1,256,381,322** | **14,391** | **$1,234,461,822** | **14,391** | **$1,234,461,822** |
| | **Turnover** | | **(46,410,316)** | | **(37,695,163)** | | **(37,695,163)** |
| **Department Position Net Total** | | **14,518** | **$1,209,971,006** | **14,391** | **$1,196,766,659** | **14,391** | **$1,196,766,659** |

# 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $23,292,589 | $23,094,826 | $23,094,826 | $73,110,663 |
| 0011 | Contract Wage Increment - Salary | 535,155 | 535,565 | 535,565 | |
| 0015 | Schedule Salary Adjustments | 68,874 | 64,731 | 64,731 | |
| 0020 | Overtime | 100,000 | 100,000 | 100,000 | 9,939,206 |
| 0025 | Crossing Guards - Vacation Payout | 1,100,000 | 1,100,000 | 1,100,000 | |
| 0039 | For the Employment of Students as Trainees | 21,000 | 21,000 | 21,000 | |
| 0091 | Uniform Allowance | 492,250 | 503,250 | 503,250 | 723,700 |
| **0000 Personnel Services - Total*** | | **$25,609,868** | **$25,419,372** | **$25,419,372** | **$83,773,569** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $12,000 | $6,795 | $6,795 | $7,000 |
| 0138 | For Professional Services for Information Technology Maintenance | | 58,250 | 58,250 | 4,946,410 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,800 | 7,300 | 7,300 | 3,542,175 |
| 0152 | Advertising | 900 | 900 | 900 | 844 |
| 0153 | Promotions | 550 | 550 | 550 | 914 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 81,600 | 80,000 | 80,000 | 99,708 |
| 0157 | Rental of Equipment and Services | 54,324 | 54,673 | 54,673 | 474,430 |
| 0162 | Repair/Maintenance of Equipment | 91,150 | 183,219 | 183,219 | 547,521 |
| 0166 | Dues, Subscriptions and Memberships | 1,087 | 1,087 | 1,087 | 16,496 |
| 0178 | Freight and Express Charges | 215 | 415 | 415 | 744 |
| 0181 | Mobile Communication Services | 459,584 | 488,000 | 488,000 | 865,400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 44,280 | 44,280 | 44,280 | 336,100 |
| **0100 Contractual Services - Total*** | | **$752,490** | **$925,469** | **$925,469** | **$10,837,742** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $85,000 | $76,000 | $76,000 | $76,819 |
| 0245 | Reimbursement to Travelers | 4,151 | 3,003 | 3,003 | 3,585 |
| 0270 | Local Transportation | 800 | 1,500 | 1,500 | 1,582 |
| **0200 Travel - Total*** | | **$89,951** | **$80,503** | **$80,503** | **$81,986** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $87,400 | $107,500 | $107,500 | $149,245 |
| 0340 | Material and Supplies | 17,365 | 6,000 | 6,000 | 456,266 |
| 0348 | Books and Related Material | 240 | 240 | 240 | 223 |
| 0350 | Stationery and Office Supplies | 21,900 | 24,625 | 24,625 | 49,638 |
| **0300 Commodities and Materials - Total*** | | **$126,905** | **$138,365** | **$138,365** | **$655,372** |
| **0400 Equipment** | | | | | |
| 0423 | Communication Devices | 4,500 | 6,700 | 6,700 | 48,650 |
| **0400 Equipment - Total*** | | **$4,500** | **$6,700** | **$6,700** | **$48,650** |
| **Appropriation Total*** | | **$26,583,714** | **$26,570,409** | **$26,570,409** | **$95,397,319** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Office of the Executive Director** | | | | | | | |
| **4005 - Executive Administration** | | | | | | | |
| 9958 | Executive Director - Emergency Management and Communications | 1 | $172,824 | 1 | $167,796 | 1 | $167,796 |
| 9812 | First Deputy Director | 1 | 159,060 | 1 | 154,428 | 1 | 154,428 |
| 9684 | Deputy Director | 1 | 119,148 | 1 | 115,680 | 1 | 115,680 |
| 1430 | Policy Analyst | 1 | 62,688 | 1 | 62,688 | 1 | 62,688 |
| 0802 | Executive Administrative Assistant II | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| | Schedule Salary Adjustments | | 2,500 | | 2,370 | | 2,370 |
| **Subsection Position Total** | | **5** | **$580,924** | **5** | **$562,938** | **5** | **$562,938** |
| **Section Position Total** | | **5** | **$580,924** | **5** | **$562,938** | **5** | **$562,938** |
| **3020 - Administrative Services** | | | | | | | |
| **4011 - General Counsel** | | | | | | | |
| 9684 | Deputy Director | 1 | $125,244 | 1 | $121,596 | 1 | $121,596 |
| 1331 | Labor Relations Supervisor | 1 | 75,408 | 1 | 69,924 | 1 | 69,924 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 70,608 | 1 | 66,480 | 1 | 66,480 |
| | Schedule Salary Adjustments | | 2,336 | | 2,971 | | 2,971 |
| **Subsection Position Total** | | **3** | **$273,596** | **3** | **$260,971** | **3** | **$260,971** |
| **4016 - Media Affairs** | | | | | | | |
| 9715 | Director of News Affairs | 1 | $119,148 | 1 | $115,572 | 1 | $115,572 |
| 8602 | Police Communications Operator II | 2 | 85,056 | 1 | 85,056 | 1 | 85,056 |
| 8602 | Police Communications Operator II | | | 1 | 81,156 | 1 | 81,156 |
| 0790 | Public Relations Coordinator | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | | | 2,541 | | 2,541 |
| **Subsection Position Total** | | **4** | **$394,680** | **4** | **$382,065** | **4** | **$382,065** |
| **4060 - Finance Division** | | | | | | | |
| 9684 | Deputy Director | 1 | $131,664 | 1 | $127,824 | 1 | $127,824 |
| 0310 | Project Manager | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 48,168 | | | | |
| 0118 | Director of Finance | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0117 | Assistant Director of Finance | 1 | 76,968 | 1 | 76,968 | 1 | 76,968 |
| | Schedule Salary Adjustments | | | | 1,364 | | 1,364 |
| **Subsection Position Total** | | **6** | **$540,072** | **5** | **$476,528** | **5** | **$476,528** |
| **4070 - Personnel Division** | | | | | | | |
| 1302 | Administrative Services Officer II | 1 | $111,024 | 1 | $101,592 | 1 | $101,592 |
| 1302 | Administrative Services Officer II | 1 | 83,172 | 1 | 61,032 | 1 | 61,032 |
| 1301 | Administrative Services Officer I | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1301 | Administrative Services Officer I | 1 | 52,848 | 1 | 76,932 | 1 | 76,932 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 4,365 | | 1,316 | | 1,316 |
| **Subsection Position Total** | | **5** | **$440,121** | **5** | **$423,032** | **5** | **$423,032** |

### 3020 - Administrative Services - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4075 - Payroll Division** | | | | | | | |
| 0450 | Clerk IV (Timekeeper) | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 0450 | Clerk IV (Timekeeper) | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 0121 | Payroll Administrator | 1 | 139,944 | 1 | 134,172 | 1 | 134,172 |
| | Schedule Salary Adjustments | | 2,057 | | | | |
| **Subsection Position Total** | | **3** | **$249,521** | **3** | **$237,252** | **3** | **$237,252** |
| **Section Position Total** | | **21** | **$1,897,990** | **20** | **$1,779,848** | **20** | **$1,779,848** |

### 3045 - Non-Emergency Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4135 - Operations Non-Emergency Services** | | | | | | | |
| 8617 | Director of 3-1-1 City Services | 1 | $148,368 | 1 | $144,048 | 1 | $144,048 |
| 8616 | Communications Operators II - 3-1-1 | 2 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 8616 | Communications Operators II - 3-1-1 | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 8616 | Communications Operators II - 3-1-1 | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 8616 | Communications Operators II - 3-1-1 | 2 | 43,920 | 2 | 58,248 | 2 | 58,248 |
| 8616 | Communications Operators II - 3-1-1 | | | 1 | 42,108 | 1 | 42,108 |
| 8615 | Communications Operator I - 3-1-1 | 5 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 8615 | Communications Operator I - 3-1-1 | 3 | 66,612 | 2 | 63,876 | 2 | 63,876 |
| 8615 | Communications Operator I - 3-1-1 | 5 | 63,600 | 6 | 60,972 | 6 | 60,972 |
| 8615 | Communications Operator I - 3-1-1 | 5 | 60,744 | 5 | 58,248 | 5 | 58,248 |
| 8615 | Communications Operator I - 3-1-1 | 3 | 57,924 | 5 | 55,536 | 5 | 55,536 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 42,120 | 13 | 38,376 | 13 | 38,376 |
| 8615 | Communications Operator I - 3-1-1 | 13 | 40,020 | | | | |
| 8615 | Communications Operator I - 3-1-1 | 12M | 3,302M | 12M | 3,302M | 12M | 3,302M |
| 8614 | Supervisor of 3-1-1 Operations | 2 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 96,564 | 2 | 97,056 | 2 | 97,056 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 92,136 | 2 | 88,344 | 2 | 88,344 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 75,816 | 1 | 69,384 | 1 | 69,384 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 72,372 | 1 | 66,240 | 1 | 66,240 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 58,032 | | | | |
| 8612 | Manager of 3-1-1 Operations | 2 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 8612 | Manager of 3-1-1 Operations | 1 | 82,788 | 1 | 112,284 | 1 | 112,284 |
| 8612 | Manager of 3-1-1 Operations | | | 1 | 107,220 | 1 | 107,220 |
| 0322 | Special Assistant | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0310 | Project Manager | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| 0309 | Coordinator of Special Projects | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 25,939 | | 29,197 | | 29,197 |
| **Subsection Position Total** | | **58** | **$3,942,379** | **58** | **$3,840,025** | **58** | **$3,840,025** |
| **Section Position Total** | | **58** | **$3,942,379** | **58** | **$3,840,025** | **58** | **$3,840,025** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3050 - City Operations** | | | | | | | |
| **4145 - Traffic Management Authority** | | | | | | | |
| 9684 | Deputy Director | 1 | $127,776 | 1 | $124,056 | 1 | $124,056 |
| 9105 | Supervising Traffic Control Aide | 2 | 77,520 | 1 | 77,520 | 1 | 77,520 |
| 9105 | Supervising Traffic Control Aide | 1 | 64,392 | 1 | 73,992 | 1 | 73,992 |
| 9105 | Supervising Traffic Control Aide | 3 | 43,800 | 2 | 61,464 | 2 | 61,464 |
| 9105 | Supervising Traffic Control Aide | | | 1 | 43,800 | 1 | 43,800 |
| 9105 | Supervising Traffic Control Aide | | | 1 | 58,644 | 1 | 58,644 |
| 9104 | Traffic Control Aide - Hourly | 150,000H | 19.86H | 150,000H | 19.86H | 150,000H | 19.86H |
| 6291 | General Superintendent of Special Traffic Services | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 6290 | Superintendent of Special Traffic Service | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 6290 | Superintendent of Special Traffic Service | 1 | 87,564 | 2 | 81,192 | 2 | 81,192 |
| 6290 | Superintendent of Special Traffic Service | 1 | 83,628 | | | | |
| 6144 | Engineering Technician V | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 0802 | Executive Administrative Assistant II | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 47,844 | 1 | 47,844 |
| 0381 | Director of Administration II | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| | Schedule Salary Adjustments | | 6,657 | | 12,140 | | 12,140 |
| **Subsection Position Total** | | **18** | **$4,381,125** | **18** | **$4,371,512** | **18** | **$4,371,512** |

**3050 - City Operations - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4146 - Crossing Guards** | | | | | | | |
| 9684 | Deputy Director | | | 1 | $125,316 | 1 | $125,316 |
| 9111 | Crossing Guard | 112 | 22.36H | 112 | 22.36H | 112 | 22.36H |
| 9111 | Crossing Guard | 30 | 21.30H | 20 | 21.30H | 20 | 21.30H |
| 9111 | Crossing Guard | 79 | 20.31H | 63 | 20.31H | 63 | 20.31H |
| 9111 | Crossing Guard | 105 | 19.38H | 119 | 19.38H | 119 | 19.38H |
| 9111 | Crossing Guard | 90 | 18.52H | 107 | 18.52H | 107 | 18.52H |
| 9111 | Crossing Guard | 27 | 17.68H | 51 | 17.68H | 51 | 17.68H |
| 9111 | Crossing Guard | 1 | 16.88H | 1 | 16.88H | 1 | 16.88H |
| 9111 | Crossing Guard | 1 | 15.38H | 1 | 15.38H | 1 | 15.38H |
| 9111 | Crossing Guard | 13 | 13.40H | 6 | 13.40H | 6 | 13.40H |
| 9109 | Crossing Guard - Per CBA | 48 | 18.22H | 27 | 18.22H | 27 | 18.22H |
| 9109 | Crossing Guard - Per CBA | 14 | 17.42H | 44 | 17.42H | 44 | 17.42H |
| 9109 | Crossing Guard - Per CBA | 2 | 16.65H | 2 | 16.65H | 2 | 16.65H |
| 9109 | Crossing Guard - Per CBA | 31 | 15.94H | 78 | 15.94H | 78 | 15.94H |
| 9109 | Crossing Guard - Per CBA | 144 | 15.22H | 22 | 15.22H | 22 | 15.22H |
| 9109 | Crossing Guard - Per CBA | 84 | 14.54H | 121 | 14.54H | 121 | 14.54H |
| 9109 | Crossing Guard - Per CBA | 115 | 13.94H | 122 | 13.94H | 122 | 13.94H |
| 9105 | Supervising Traffic Control Aide | 1 | 61,464 | 1 | 58,644 | 1 | 58,644 |
| 9105 | Supervising Traffic Control Aide | 2 | 58,644 | 2 | 56,004 | 2 | 56,004 |
| 9105 | Supervising Traffic Control Aide | 7 | 50,412 | 5 | 48,072 | 5 | 48,072 |
| 9105 | Supervising Traffic Control Aide | 2 | 48,072 | 4 | 45,924 | 4 | 45,924 |
| 9105 | Supervising Traffic Control Aide | 6 | 45,924 | 6 | 43,800 | 6 | 43,800 |
| 9021 | Crossing Guard Coordinator | 1 | 68,472 | 1 | 66,480 | 1 | 66,480 |
| 9021 | Crossing Guard Coordinator | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| | Schedule Salary Adjustments | | 25,020 | | 11,770 | | 11,770 |
| **Subsection Position Total** | | **916** | **$13,370,924** | **917** | **$13,467,617** | **917** | **$13,467,617** |
| **Section Position Total** | | **934** | **$17,752,049** | **935** | **$17,839,129** | **935** | **$17,839,129** |
| **Position Total** | | **1,018** | **$24,173,342** | **1,018** | **$24,021,940** | **1,018** | **$24,021,940** |
| | **Turnover** | | **(811,879)** | | **(862,383)** | | **(862,383)** |
| **Position Net Total** | | **1,018** | **$23,361,463** | **1,018** | **$23,159,557** | **1,018** | **$23,159,557** |

# 059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $455,134,203 | $456,798,185 | $456,798,185 | $445,059,250 |
| 0011 | Contract Wage Increment - Salary | 25,810 | | | |
| 0012 | Contract Wage Increment - Prevailing Rate | 2,346 | 2,207 | 2,207 | |
| 0015 | Schedule Salary Adjustments | 3,547,956 | 2,999,777 | 2,999,777 | |
| 0020 | Overtime | 30,000,000 | 30,000,000 | 30,000,000 | 37,233,906 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 21,154,251 | 19,560,346 | 19,560,346 | 21,455,158 |
| 0022 | Duty Availability | 16,801,200 | 17,100,000 | 17,100,000 | 16,163,103 |
| 0024 | Compensatory Time Payment | 665,523 | 780,000 | 780,000 | 204,141 |
| 0028 | Cooperative Education Program | 4,525,318 | 4,254,000 | 4,254,000 | 4,607,107 |
| 0060 | Specialty Pay | 18,500,000 | 17,892,550 | 17,892,550 | 18,627,852 |
| 0061 | Driver's Differential | 3,950,000 | 4,569,000 | 4,569,000 | 3,764,799 |
| 0062 | Required Certifications | 50,000 | 90,000 | 90,000 | 22,500 |
| 0063 | Fitness Benefit | 900,000 | 900,000 | 900,000 | 867,600 |
| 0070 | Tuition Reimbursement and Educational Programs | 595,000 | 595,000 | 595,000 | 588,526 |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 7,850,000 | 4,250,000 | 4,250,000 | 7,802,000 |
| 0091 | Uniform Allowance | 5,081,750 | 5,054,500 | 5,054,500 | 4,863,275 |
| **0000 Personnel Services - Total*** | | **$568,783,357** | **$564,845,565** | **$564,845,565** | **$561,259,217** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $15,360 | $22,398 | $22,398 | $6,900 |
| 0138 | For Professional Services for Information Technology Maintenance | 244,900 | 516,975 | 516,975 | 440,862 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,738,465 | 4,832,156 | 4,832,156 | 2,135,030 |
| 0149 | For Software Maintenance and Licensing | 16,000 | 108,320 | 108,320 | |
| 0157 | Rental of Equipment and Services | 91,850 | 80,851 | 80,851 | 57,976 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 45,000 | 82,500 | 82,500 | 42,904 |
| 0160 | Repair or Maintenance of Property | 12,000 | 12,000 | 12,000 | 4,747 |
| 0162 | Repair/Maintenance of Equipment | 575,910 | 699,447 | 699,447 | 501,202 |
| 0166 | Dues, Subscriptions and Memberships | 7,685 | 5,150 | 5,150 | 3,683 |
| 0169 | Technical Meeting Costs | 12,015 | 5,343 | 5,343 | 3,695 |
| 0181 | Mobile Communication Services | 355,556 | 355,556 | 355,556 | 308,163 |
| 0186 | Pagers | 400 | 400 | 400 | 322 |
| 0189 | Telephone - Non-Centrex Billings | 148,800 | 148,800 | 148,800 | 141,403 |
| 0190 | Telephone - Non-Centrex Billings | 92,000 | 127,000 | 127,000 | 118,586 |
| 0196 | Data Circuits | 161,000 | 192,000 | 192,000 | 108,455 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 7,000 | 7,000 | 7,000 | |
| **0100 Contractual Services - Total*** | | **$5,523,941** | **$7,195,896** | **$7,195,896** | **$3,873,928** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $28,000 | $43,000 | $43,000 | $18,131 |
| 0245 | Reimbursement to Travelers | 6,000 | 6,000 | 6,000 | 2,522 |
| 0270 | Local Transportation | 1,900 | 1,900 | 1,900 | 60 |
| **0200 Travel - Total*** | | **$35,900** | **$50,900** | **$50,900** | **$20,713** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0300 Commodities and Materials** | | | | | |
| 0318 | Other Fuel | $3,500 | $6,000 | $6,000 | $1,137 |
| 0338 | License Sticker, Tag and Plates | 3,915 | 3,915 | 3,915 | 2,812 |
| 0340 | Material and Supplies | 1,246,884 | 1,274,159 | 1,274,159 | 1,193,906 |
| 0342 | Drugs, Medicine and Chemical Materials | 815,505 | 764,005 | 764,005 | 718,056 |
| 0345 | Apparatus and Instruments | 466,682 | 339,500 | 339,500 | 325,006 |
| 0348 | Books and Related Material | 6,435 | 6,435 | 6,435 | 4,528 |
| 0350 | Stationery and Office Supplies | 55,000 | 76,080 | 76,080 | 99,000 |
| 0360 | Repair Parts and Material | 256,000 | 256,000 | 256,000 | 238,182 |
| **0300 Commodities and Materials - Total*** | | **$2,853,921** | **$2,726,094** | **$2,726,094** | **$2,582,627** |
| **0400 Equipment** | | | | | |
| 0422 | Office Machines | $2,000 | $4,000 | $4,000 | $2,693 |
| 0424 | Furniture and Furnishings | 150,000 | 190,000 | 190,000 | 150,365 |
| **0400 Equipment - Total*** | | **$152,000** | **$194,000** | **$194,000** | **$153,058** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | $2,702,000 | $2,702,000 | $2,702,000 | $2,701,938 |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 6,000,000 | 9,000,000 | 9,000,000 | 4,954,640 |
| **0900 Financial Purposes as Specified - Total** | | **$8,702,000** | **$11,702,000** | **$11,702,000** | **$7,656,578** |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | 584,675 | 1,080,000 | 1,080,000 | 214,176 |
| **9000 Purposes as Specified - Total** | | **$584,675** | **$1,080,000** | **$1,080,000** | **$214,176** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 74,750 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$74,750** | | | |
| **Appropriation Total*** | | **$586,710,544** | **$587,794,455** | **$587,794,455** | **$575,760,297** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3100 - Departmental Administration** | | | | | | | |
| **4100 - Office of Fire Commissioner** | | | | | | | |
| 9959 | Fire Commissioner | 1 | $217,728 | 1 | $202,728 | 1 | $202,728 |
| 9613 | Chief Administrative Officer | 1 | 145,800 | 1 | 141,552 | 1 | 141,552 |
| 8780 | Director of Research and Planning | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 8763 | District Chief | 1 | 173,940 | 1 | 170,112 | 1 | 170,112 |
| 0635 | Senior Programmer/Analyst | 1 | 80,628 | | | | |
| 0320 | Assistant to the Commissioner | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 0313 | Assistant Commissioner | 2 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| **Subsection Position Total** | | **8** | **$1,018,776** | **6** | **$802,728** | **6** | **$802,728** |

**3100 - Departmental Administration - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4103 - Public Affairs** | | | | | | | |
| 9716 | Assistant Director of News Affairs | 1 | $89,052 | 1 | $86,460 | 1 | $86,460 |
| 9715 | Director of News Affairs | 1 | 130,356 | 1 | 126,564 | 1 | 126,564 |
| 8721 | Coordinator of Special Events Liaison | 1 | 163,872 | 1 | 157,776 | 1 | 157,776 |
| **Subsection Position Total** | | **3** | **$383,280** | **3** | **$370,800** | **3** | **$370,800** |
| **4104 - Finance/Payroll** | | | | | | | |
| 1576 | Chief Voucher Expediter | 1 | $72,372 | 1 | $69,384 | 1 | $69,384 |
| 0689 | Senior Help Desk Technician | | | 1 | 55,644 | 1 | 55,644 |
| 0431 | Clerk IV | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0345 | Contracts Coordinator | 1 | 72,024 | 1 | 112,284 | 1 | 112,284 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | 1 | 73,104 | 1 | 63,876 | 1 | 63,876 |
| 0175 | Field Payroll Auditor | 1 | 88,008 | 2 | 84,384 | 2 | 84,384 |
| 0175 | Field Payroll Auditor | 1 | 83,988 | 1 | 76,896 | 1 | 76,896 |
| 0175 | Field Payroll Auditor | 1 | 80,196 | 1 | 73,416 | 1 | 73,416 |
| 0175 | Field Payroll Auditor | 1 | 73,068 | 1 | 66,900 | 1 | 66,900 |
| 0175 | Field Payroll Auditor | 1 | 69,780 | 1 | 63,828 | 1 | 63,828 |
| 0175 | Field Payroll Auditor | 1 | 60,108 | 1 | 54,972 | 1 | 54,972 |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0122 | Payroll Administrator-Excluded | 1 | 115,656 | | | | |
| 0121 | Payroll Administrator | | | 1 | 107,220 | 1 | 107,220 |
| 0118 | Director of Finance | 1 | 122,772 | 1 | 119,196 | 1 | 119,196 |
| 0117 | Assistant Director of Finance | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 0114 | Assistant Payroll Administrator | 1 | 67,800 | 1 | 57,252 | 1 | 57,252 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| | Schedule Salary Adjustments | | 10,281 | | 15,739 | | 15,739 |
| **Subsection Position Total** | | **17** | **$1,429,917** | **19** | **$1,529,143** | **19** | **$1,529,143** |
| **4107 - Safety** | | | | | | | |
| 8763 | District Chief | 1 | $173,940 | 1 | $170,112 | 1 | $170,112 |
| **Subsection Position Total** | | **1** | **$173,940** | **1** | **$170,112** | **1** | **$170,112** |
| **4150 - Legal Affairs** | | | | | | | |
| 9756 | General Counsel | 1 | $142,548 | 1 | $138,372 | 1 | $138,372 |
| 9196 | Subpoena Officer | 1 | 80,232 | 1 | 55,644 | 1 | 55,644 |
| 3858 | Director / Community Liaison | 1 | 90,141 | 1 | 87,564 | 1 | 87,564 |
| 1645 | Associate Staff Attorney | 1 | 61,800 | 1 | 60,000 | 1 | 60,000 |
| 0841 | Manager of Data Entry Operators | 1 | 65,376 | 1 | 63,468 | 1 | 63,468 |
| 0801 | Executive Administrative Assistant I | 1 | 70,608 | 1 | 66,480 | 1 | 66,480 |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0430 | Clerk III | 1 | 41,448 | 1 | 37,980 | 1 | 37,980 |
| 0311 | Projects Administrator | 1 | 80,844 | 1 | 78,492 | 1 | 78,492 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 1,978 | | 3,019 | | 3,019 |
| **Subsection Position Total** | | **10** | **$771,679** | **10** | **$722,083** | **10** | **$722,083** |
| **Section Position Total** | | **39** | **$3,777,592** | **39** | **$3,594,866** | **39** | **$3,594,866** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3102 - Office of the First Deputy** | | | | | | | |
| **4108 - Administration** | | | | | | | |
| 9703 | First Deputy Fire Commissioner | 1 | $197,736 | 1 | $197,736 | 1 | $197,736 |
| 8725 | Commander | 1 | 133,188 | 1 | 133,188 | 1 | 133,188 |
| 0802 | Executive Administrative Assistant II | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| **Subsection Position Total** | | **3** | **$427,020** | **3** | **$420,000** | **3** | **$420,000** |
| **4110 - Internal Affairs** | | | | | | | |
| 1256 | Supervising Investigator | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 1256 | Supervising Investigator | 1 | 70,272 | 1 | 69,924 | 1 | 69,924 |
| 1255 | Investigator | 2 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 1255 | Investigator | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| 1255 | Investigator | 2 | 64,704 | 3 | 62,820 | 3 | 62,820 |
| 1255 | Investigator | 2 | 56,280 | 2 | 52,176 | 2 | 52,176 |
| 1254 | Investigator Specialist | 1 | 67,800 | 1 | 65,820 | 1 | 65,820 |
| 1254 | Investigator Specialist | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 0313 | Assistant Commissioner | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 5,157 | | 4,362 | | 4,362 |
| **Subsection Position Total** | | **13** | **$986,913** | **13** | **$924,114** | **13** | **$924,114** |
| **4111 - Medical Admin Regulatory Compliance** | | | | | | | |
| 8749 | Paramedic-In-Charge | 1 | $94,122 | 2 | $94,122 | 2 | $94,122 |
| 8749 | Paramedic-In-Charge | 1 | 86,748 | | | | |
| 8728 | Firefighter - Paramedic | 1 | 70,872 | 2 | 91,272 | 2 | 91,272 |
| 8728 | Firefighter - Paramedic | | | 1 | 82,812 | 1 | 82,812 |
| 8707 | Paramedic-In-Charge - Assigned as Training Instructor | 1 | 114,846 | 1 | 114,846 | 1 | 114,846 |
| 8707 | Paramedic-In-Charge - Assigned as Training Instructor | 2 | 111,252 | 2 | 107,790 | 2 | 107,790 |
| 8707 | Paramedic-In-Charge - Assigned as Training Instructor | 1 | 107,790 | 5 | 104,502 | 5 | 104,502 |
| 8707 | Paramedic-In-Charge - Assigned as Training Instructor | 6 | 104,502 | 2 | 101,148 | 2 | 101,148 |
| 8703 | Fire Paramedic - Assigned as Instructor | 2 | 69,612 | | | | |
| 0393 | Director of EMS Compliance | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| | Schedule Salary Adjustments | | 8,129 | | 6,565 | | 6,565 |
| **Subsection Position Total** | | **16** | **$1,586,903** | **16** | **$1,627,681** | **16** | **$1,627,681** |
| **4137 - Public Education** | | | | | | | |
| 8801 | Firefighter - EMT | 1 | $95,484 | 1 | $103,272 | 1 | $103,272 |
| 8801 | Firefighter - EMT | 2 | 59,730 | 1 | 92,274 | 1 | 92,274 |
| 8801 | Firefighter - EMT | | | 1 | 59,730 | 1 | 59,730 |
| 8750 | Paramedic | 1 | 80,016 | 1 | 76,266 | 1 | 76,266 |
| 8749 | Paramedic-In-Charge | 1 | 97,440 | 1 | 97,440 | 1 | 97,440 |
| 8749 | Paramedic-In-Charge | 1 | 91,080 | 1 | 91,080 | 1 | 91,080 |
| 8749 | Paramedic-In-Charge | 1 | 86,748 | 1 | 82,614 | 1 | 82,614 |
| 8740 | Coordinator of Community Services - CFD | 1 | 140,658 | 1 | 153,078 | 1 | 153,078 |
| 8731 | Firefighter | 1 | 56,304 | 1 | 97,386 | 1 | 97,386 |
| 8728 | Firefighter - Paramedic | 1 | 86,892 | 1 | 82,812 | 1 | 82,812 |
| 8714 | Coordinator of Fire Awareness | 1 | 163,872 | 1 | 157,776 | 1 | 157,776 |
| 0413 | Inquiry Aide I | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | 13,976 | | 9,847 | | 9,847 |
| **Subsection Position Total** | | **12** | **$1,089,854** | **12** | **$1,159,111** | **12** | **$1,159,111** |

### 3102 - Office of the First Deputy - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4139 - Human Relations** | | | | | | | |
| 8535 | Coordinator of Human Relations | 1 | $130,356 | 1 | $126,564 | 1 | $126,564 |
| 3534 | Clinical Therapist III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| **Subsection Position Total** | | **2** | **$199,800** | **2** | **$193,152** | **2** | **$193,152** |
| **Section Position Total** | | **46** | **$4,290,490** | **46** | **$4,324,058** | **46** | **$4,324,058** |

### 3104 - Operations

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4116 - Administration** | | | | | | | |
| 9702 | Deputy Fire Commissioner | 1 | $187,680 | 1 | $187,680 | 1 | $187,680 |
| 8763 | District Chief | 5 | 173,940 | 5 | 170,112 | 5 | 170,112 |
| 8755 | Assistant Deputy Fire Commissioner | 2 | 185,352 | 2 | 185,352 | 2 | 185,352 |
| 8726 | Commander - EMT | | | 1 | 137,382 | 1 | 137,382 |
| 8725 | Commander | | | 1 | 140,970 | 1 | 140,970 |
| 8724 | Executive Assistant | 1 | 117,816 | 1 | 128,970 | 1 | 128,970 |
| 0801 | Executive Administrative Assistant I | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 0313 | Assistant Commissioner | 1 | 103,680 | | | | |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | | | 1 | 84,420 | 1 | 84,420 |
| **Subsection Position Total** | | **12** | **$1,809,768** | **14** | **$2,055,198** | **14** | **$2,055,198** |
| **4118 - Fire Suppression and Rescue** | | | | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 3 | $110,214 | 2 | $110,214 | 2 | $110,214 |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 6 | 107,106 | 1 | 107,106 | 1 | 107,106 |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 12 | 103,350 | 4 | 103,350 | 4 | 103,350 |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 7 | 99,846 | 4 | 99,846 | 4 | 99,846 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 12 | 112,854 | 13 | 112,854 | 13 | 112,854 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 8 | 109,656 | 10 | 109,656 | 10 | 109,656 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 15 | 105,804 | 28 | 105,804 | 28 | 105,804 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 14 | 102,228 | 28 | 102,228 | 28 | 102,228 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | | | | 77,058 | | 77,058 |
| 8818 | Captain - Paramedic | 6 | 140,040 | 10 | 140,040 | 10 | 140,040 |
| 8818 | Captain - Paramedic | 4 | 127,944 | 1 | 127,944 | 1 | 127,944 |
| 8818 | Captain - Paramedic | | | | 97,380 | | 97,380 |
| 8817 | Captain - EMT | 125 | 136,794 | 114 | 136,794 | 114 | 136,794 |
| 8817 | Captain - EMT | 6 | 132,732 | 6 | 132,732 | 6 | 132,732 |
| 8817 | Captain - EMT | 1 | 124,968 | 6 | 124,968 | 6 | 124,968 |
| 8817 | Captain - EMT | | | | 95,094 | | 95,094 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 1 | 124,968 | 1 | 132,732 | 1 | 132,732 |
| 8812 | Lieutenant - Paramedic | 17 | 124,728 | 17 | 124,728 | 17 | 124,728 |
| 8812 | Lieutenant - Paramedic | 12 | 120,804 | 18 | 120,804 | 18 | 120,804 |
| 8812 | Lieutenant - Paramedic | 9 | 117,030 | 15 | 117,030 | 15 | 117,030 |
| 8812 | Lieutenant - Paramedic | | | | 86,076 | | 86,076 |
| 8811 | Lieutenant - EMT | 85 | 121,818 | 99 | 121,818 | 99 | 121,818 |
| 8811 | Lieutenant - EMT | 179 | 117,996 | 146 | 117,996 | 146 | 117,996 |
| 8811 | Lieutenant - EMT | 122 | 114,324 | 116 | 114,324 | 116 | 114,324 |
| 8811 | Lieutenant - EMT | 1 | 110,844 | 1 | 110,844 | 1 | 110,844 |
| 8811 | Lieutenant - EMT | | | | 84,066 | | 84,066 |

**4118 - Fire Suppression and Rescue - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 8808 | Fire Engineer - Paramedic | 4 | 112,854 | 4 | 112,854 | 4 | 112,854 |
| 8808 | Fire Engineer - Paramedic | 3 | 109,656 | 5 | 109,656 | 5 | 109,656 |
| 8808 | Fire Engineer - Paramedic | 13 | 105,804 | 7 | 105,804 | 7 | 105,804 |
| 8808 | Fire Engineer - Paramedic | 9 | 102,228 | 15 | 102,228 | 15 | 102,228 |
| 8808 | Fire Engineer - Paramedic | 2 | 98,904 | | | | |
| 8808 | Fire Engineer - Paramedic | | | | 77,058 | | 77,058 |
| 8807 | Fire Engineer - EMT | 47 | 110,214 | 54 | 110,214 | 54 | 110,214 |
| 8807 | Fire Engineer - EMT | 70 | 107,106 | 72 | 107,106 | 72 | 107,106 |
| 8807 | Fire Engineer - EMT | 67 | 103,350 | 64 | 103,350 | 64 | 103,350 |
| 8807 | Fire Engineer - EMT | 95 | 99,846 | 84 | 99,846 | 84 | 99,846 |
| 8807 | Fire Engineer - EMT | 32 | 96,594 | | | | |
| 8807 | Fire Engineer - EMT | | | | 75,276 | | 75,276 |
| 8802 | Firefighter - EMT - Recruit | 152 | 76,266 | 152 | 72,510 | 152 | 72,510 |
| 8802 | Firefighter - EMT - Recruit | 98 | 72,510 | 99 | 68,616 | 99 | 68,616 |
| 8802 | Firefighter - EMT - Recruit | 1 | 68,616 | 2 | 56,304 | 2 | 56,304 |
| 8802 | Firefighter - EMT - Recruit | 80 | 56,304 | | | | |
| 8801 | Firefighter - EMT | 22 | 103,272 | 25 | 103,272 | 25 | 103,272 |
| 8801 | Firefighter - EMT | 52 | 99,324 | 52 | 99,324 | 52 | 99,324 |
| 8801 | Firefighter - EMT | 240 | 95,484 | 242 | 95,484 | 242 | 95,484 |
| 8801 | Firefighter - EMT | 407 | 92,274 | 388 | 92,274 | 388 | 92,274 |
| 8801 | Firefighter - EMT | 416 | 89,148 | 375 | 89,148 | 375 | 89,148 |
| 8801 | Firefighter - EMT | 52 | 84,870 | 218 | 84,870 | 218 | 84,870 |
| 8801 | Firefighter - EMT | 2 | 76,914 | 51 | 80,868 | 51 | 80,868 |
| 8801 | Firefighter - EMT | 115 | 59,730 | | | | |
| 8801 | Firefighter - EMT | | | | 59,730 | | 59,730 |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 103,932 | 6 | 103,932 | 6 | 103,932 |
| 8771 | Firefighter - Per Arbitrators Award | 2 | 100,980 | 4 | 100,980 | 4 | 100,980 |
| 8771 | Firefighter - Per Arbitrators Award | 2 | 97,440 | 2 | 97,440 | 2 | 97,440 |
| 8771 | Firefighter - Per Arbitrators Award | 2 | 94,122 | | | | |
| 8771 | Firefighter - Per Arbitrators Award | | | | 70,980 | | 70,980 |
| 8764 | Deputy District Chief | 15 | 162,240 | 15 | 156,360 | 15 | 156,360 |
| 8764 | Deputy District Chief | | | | 148,914 | | 148,914 |
| 8739 | Battalion Chief | 6 | 140,970 | 8 | 140,970 | 8 | 140,970 |
| 8739 | Battalion Chief | 7 | 129,534 | 5 | 129,534 | 5 | 129,534 |
| 8739 | Battalion Chief | | | | 98,736 | | 98,736 |
| 8737 | Captain | 19 | 128,970 | 23 | 128,970 | 23 | 128,970 |
| 8737 | Captain | 2 | 125,130 | 4 | 125,130 | 4 | 125,130 |
| 8737 | Captain | 2 | 117,816 | 1 | 121,428 | 1 | 121,428 |
| 8737 | Captain | | | | 89,670 | | 89,670 |
| 8735 | Lieutenant | 45 | 114,846 | 57 | 114,846 | 57 | 114,846 |
| 8735 | Lieutenant | 31 | 111,252 | 25 | 111,252 | 25 | 111,252 |
| 8735 | Lieutenant | 20 | 107,790 | 21 | 107,790 | 21 | 107,790 |
| 8735 | Lieutenant | | | | 79,254 | | 79,254 |
| 8735 | Lieutenant | | | 6 | 104,502 | 6 | 104,502 |
| 8733 | Fire Engineer | 31 | 103,932 | 38 | 103,932 | 38 | 103,932 |
| 8733 | Fire Engineer | 37 | 100,980 | 38 | 100,980 | 38 | 100,980 |
| 8733 | Fire Engineer | 9 | 97,440 | 14 | 97,440 | 14 | 97,440 |
| 8733 | Fire Engineer | 6 | 94,122 | 30 | 94,122 | 30 | 94,122 |
| 8733 | Fire Engineer | | | | 70,980 | | 70,980 |

**4118 - Fire Suppression and Rescue - Continued**

| | | Mayor's 2019 Recommendations | | 2018 Revised | | 2018 Appropriation | |
|---|---|---|---|---|---|---|---|
| | Position | No | Rate | No | Rate | No | Rate |
| 8731 | Firefighter | 115 | 97,386 | 133 | 97,386 | 133 | 97,386 |
| 8731 | Firefighter | 115 | 93,666 | 112 | 93,666 | 112 | 93,666 |
| 8731 | Firefighter | 89 | 90,024 | 100 | 90,024 | 100 | 90,024 |
| 8731 | Firefighter | 60 | 87,006 | 73 | 87,006 | 73 | 87,006 |
| 8731 | Firefighter | 56 | 56,304 | 20 | 56,304 | 20 | 56,304 |
| 8731 | Firefighter | | | | 56,304 | | 56,304 |
| 8728 | Firefighter - Paramedic | 2 | 105,750 | 2 | 105,750 | 2 | 105,750 |
| 8728 | Firefighter - Paramedic | 1 | 101,688 | 2 | 101,688 | 2 | 101,688 |
| 8728 | Firefighter - Paramedic | 25 | 97,746 | 20 | 97,746 | 20 | 97,746 |
| 8728 | Firefighter - Paramedic | 54 | 94,476 | 64 | 94,476 | 64 | 94,476 |
| 8728 | Firefighter - Paramedic | 89 | 91,272 | 86 | 91,272 | 86 | 91,272 |
| 8728 | Firefighter - Paramedic | 8 | 86,892 | 27 | 86,892 | 27 | 86,892 |
| 8728 | Firefighter - Paramedic | 13 | 82,812 | 3 | 82,812 | 3 | 82,812 |
| 8728 | Firefighter - Paramedic | 11 | 78,738 | 13 | 78,738 | 13 | 78,738 |
| 8728 | Firefighter - Paramedic | 1 | 74,502 | 13 | 74,502 | 13 | 74,502 |
| 8728 | Firefighter - Paramedic | 25 | 70,872 | 11 | 70,872 | 11 | 70,872 |
| 8728 | Firefighter - Paramedic | | | | 70,872 | | 70,872 |
| 8728 | Firefighter - Paramedic | | | | 91,272 | | 91,272 |
| 8725 | Commander | | | | 136,890 | | 136,890 |
| 8702 | Battalion Chief - Paramedic | 5 | 153,078 | 7 | 153,078 | 7 | 153,078 |
| 8702 | Battalion Chief - Paramedic | 1 | 148,650 | 1 | 148,650 | 1 | 148,650 |
| 8702 | Battalion Chief - Paramedic | 3 | 140,658 | 1 | 140,658 | 1 | 140,658 |
| 8702 | Battalion Chief - Paramedic | | | | 107,226 | | 107,226 |
| 8701 | Battalion Chief - EMT | 63 | 149,502 | 74 | 149,502 | 74 | 149,502 |
| 8701 | Battalion Chief - EMT | 22 | 137,382 | 1 | 145,194 | 1 | 145,194 |
| 8701 | Battalion Chief - EMT | | | | 104,718 | | 104,718 |
| 8701 | Battalion Chief - EMT | | | 7 | 137,382 | 7 | 137,382 |
| 8701 | Battalion Chief - EMT | | | 3 | 139,356 | 3 | 139,356 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 45,516 | 1 | 41,640 | 1 | 41,640 |
| | Schedule Salary Adjustments | | 2,423,219 | | 1,742,762 | | 1,742,762 |
| **Subsection Position Total** | | **3,621** | **$355,095,935** | **3,621** | **$360,101,060** | **3,621** | **$360,101,060** |

**3104 - Operations - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4120 - Emergency Medical Services** | | | | | | | |
| 8763 | District Chief | 2 | $173,940 | 2 | $170,112 | 2 | $170,112 |
| 8750 | Paramedic | 4 | 97,386 | 6 | 97,386 | 6 | 97,386 |
| 8750 | Paramedic | 9 | 93,666 | 7 | 93,666 | 7 | 93,666 |
| 8750 | Paramedic | 22 | 90,024 | 19 | 90,024 | 19 | 90,024 |
| 8750 | Paramedic | 20 | 87,006 | 25 | 87,006 | 25 | 87,006 |
| 8750 | Paramedic | 24 | 84,054 | 27 | 84,054 | 27 | 84,054 |
| 8750 | Paramedic | 130 | 80,016 | 1 | 80,016 | 1 | 80,016 |
| 8750 | Paramedic | 47 | 72,510 | 148 | 76,266 | 148 | 76,266 |
| 8750 | Paramedic | 43 | 68,616 | 1 | 72,510 | 1 | 72,510 |
| 8750 | Paramedic | 71 | 56,304 | 114 | 56,304 | 114 | 56,304 |
| 8749 | Paramedic-In-Charge | 13 | 103,932 | 13 | 103,932 | 13 | 103,932 |
| 8749 | Paramedic-In-Charge | 13 | 100,980 | 23 | 100,980 | 23 | 100,980 |
| 8749 | Paramedic-In-Charge | 34 | 97,440 | 34 | 97,440 | 34 | 97,440 |
| 8749 | Paramedic-In-Charge | 106 | 94,122 | 67 | 94,122 | 67 | 94,122 |
| 8749 | Paramedic-In-Charge | 60 | 91,080 | 84 | 91,080 | 84 | 91,080 |
| 8749 | Paramedic-In-Charge | 60 | 86,748 | 49 | 82,614 | 49 | 82,614 |
| 8749 | Paramedic-In-Charge | | | | 70,980 | | 70,980 |
| 8748 | Paramedic Field Chief | 1 | 143,814 | 1 | 143,814 | 1 | 143,814 |
| 8748 | Paramedic Field Chief | 22 | 140,970 | 25 | 140,970 | 25 | 140,970 |
| 8748 | Paramedic Field Chief | 7 | 136,890 | 3 | 136,890 | 3 | 136,890 |
| 8748 | Paramedic Field Chief | 9 | 133,188 | 2 | 133,188 | 2 | 133,188 |
| 8748 | Paramedic Field Chief | 2 | 129,534 | 9 | 129,534 | 9 | 129,534 |
| 8745 | Ambulance Commander | 17 | 128,970 | 18 | 128,970 | 18 | 128,970 |
| 8745 | Ambulance Commander | 24 | 125,130 | 21 | 125,130 | 21 | 125,130 |
| 8745 | Ambulance Commander | 32 | 121,452 | 34 | 121,452 | 34 | 121,452 |
| 8745 | Ambulance Commander | 14 | 117,816 | 8 | 117,816 | 8 | 117,816 |
| 8745 | Ambulance Commander | | | 1 | 114,372 | 1 | 114,372 |
| 8734 | Assistant Deputy Chief Paramedic | 11 | 162,240 | 11 | 156,360 | 11 | 156,360 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 968,006 | | 1,138,682 | | 1,138,682 |
| **Subsection Position Total** | | **799** | **$73,958,324** | **755** | **$69,198,896** | **755** | **$69,198,896** |
| **4122 - Special Operations** | | | | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | $107,106 | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 2 | 103,350 | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | 99,846 | | | | |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 112,854 | 1 | 112,854 | 1 | 112,854 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 5 | 105,804 | 7 | 105,804 | 7 | 105,804 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | | | 2 | 102,228 | 2 | 102,228 |
| 8817 | Captain - EMT | 1 | 136,794 | 1 | 136,794 | 1 | 136,794 |
| 8817 | Captain - EMT | 2 | 132,732 | 2 | 132,732 | 2 | 132,732 |
| 8812 | Lieutenant - Paramedic | 2 | 124,728 | 2 | 124,728 | 2 | 124,728 |
| 8812 | Lieutenant - Paramedic | 2 | 120,804 | 2 | 120,804 | 2 | 120,804 |
| 8811 | Lieutenant - EMT | 3 | 121,818 | 5 | 121,818 | 5 | 121,818 |
| 8811 | Lieutenant - EMT | 2 | 117,996 | 4 | 114,324 | 4 | 114,324 |
| 8811 | Lieutenant - EMT | 3 | 114,324 | | | | |

**4122 - Special Operations - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 8807 | Fire Engineer - EMT | 1 | 110,214 | 2 | 110,214 | 2 | 110,214 |
| 8807 | Fire Engineer - EMT | 3 | 107,106 | 3 | 107,106 | 3 | 107,106 |
| 8807 | Fire Engineer - EMT | 1 | 103,350 | 1 | 103,350 | 1 | 103,350 |
| 8807 | Fire Engineer - EMT | 2 | 99,846 | 1 | 99,846 | 1 | 99,846 |
| 8801 | Firefighter - EMT | 2 | 103,272 | 2 | 103,272 | 2 | 103,272 |
| 8801 | Firefighter - EMT | 6 | 99,324 | 6 | 99,324 | 6 | 99,324 |
| 8801 | Firefighter - EMT | 17 | 95,484 | 10 | 95,484 | 10 | 95,484 |
| 8801 | Firefighter - EMT | 27 | 92,274 | 22 | 92,274 | 22 | 92,274 |
| 8801 | Firefighter - EMT | 5 | 89,148 | 17 | 89,148 | 17 | 89,148 |
| 8801 | Firefighter - EMT | 1 | 59,730 | | | | |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 94,122 | 1 | 100,980 | 1 | 100,980 |
| 8764 | Deputy District Chief | 3 | 162,240 | 3 | 156,360 | 3 | 156,360 |
| 8763 | District Chief | 1 | 173,940 | 1 | 170,112 | 1 | 170,112 |
| 8739 | Battalion Chief | 1 | 140,970 | 1 | 140,970 | 1 | 140,970 |
| 8739 | Battalion Chief | 1 | 129,534 | 1 | 129,534 | 1 | 129,534 |
| 8737 | Captain | 3 | 128,970 | 3 | 128,970 | 3 | 128,970 |
| 8735 | Lieutenant | 1 | 114,846 | 1 | 114,846 | 1 | 114,846 |
| 8735 | Lieutenant | 1 | 107,790 | | | | |
| 8733 | Fire Engineer | 1 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 8733 | Fire Engineer | 2 | 94,122 | 2 | 94,122 | 2 | 94,122 |
| 8731 | Firefighter | 3 | 97,386 | 5 | 97,386 | 5 | 97,386 |
| 8731 | Firefighter | 7 | 93,666 | 10 | 93,666 | 10 | 93,666 |
| 8731 | Firefighter | 7 | 90,024 | 11 | 90,024 | 11 | 90,024 |
| 8731 | Firefighter | 3 | 87,006 | 3 | 87,006 | 3 | 87,006 |
| 8731 | Firefighter | 11 | 56,304 | 2 | 56,304 | 2 | 56,304 |
| 8728 | Firefighter - Paramedic | 1 | 97,746 | 1 | 97,746 | 1 | 97,746 |
| 8728 | Firefighter - Paramedic | 4 | 94,476 | 5 | 94,476 | 5 | 94,476 |
| 8728 | Firefighter - Paramedic | 2 | 91,272 | 3 | 91,272 | 3 | 91,272 |
| 8728 | Firefighter - Paramedic | 1 | 82,812 | 1 | 86,892 | 1 | 86,892 |
| 8728 | Firefighter - Paramedic | 4 | 70,872 | 1 | 78,738 | 1 | 78,738 |
| 8728 | Firefighter - Paramedic | | | 2 | 70,872 | 2 | 70,872 |
| 8726 | Commander - EMT | 1 | 145,194 | 1 | 137,382 | 1 | 137,382 |
| 8702 | Battalion Chief - Paramedic | 1 | 153,078 | 1 | 153,078 | 1 | 153,078 |
| 8659 | Chief Helicopter Pilot - EMT | 1 | 149,502 | 1 | 149,502 | 1 | 149,502 |
| 7355 | Marine Pilot - Fire Boat | 4 | 9,180.37M | 4 | 8,802.31M | 4 | 8,802.31M |
| 0365 | Personal Assistant | | | 1 | 80,520 | 1 | 80,520 |
| 0308 | Staff Assistant | 1 | 52,848 | | | | |
| | Schedule Salary Adjustments | | 51,628 | | 34,176 | | 34,176 |
| **Subsection Position Total** | | **157** | **$15,557,116** | **157** | **$15,889,965** | **157** | **$15,889,965** |

### 3104 - Operations - Continued

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4123 - Fire Investigations** | | | | | | | |
| 8796 | Supervising Fire Marshal - Paramedic | 1 | $113,484 | 1 | $113,484 | 1 | $113,484 |
| 8795 | Supervising Fire Marshal - EMT | 1 | 121,818 | 1 | 121,818 | 1 | 121,818 |
| 8795 | Supervising Fire Marshal - EMT | 2 | 117,996 | 2 | 117,996 | 2 | 117,996 |
| 8794 | Fire Marshal - EMT | 2 | 99,324 | 1 | 99,324 | 1 | 99,324 |
| 8794 | Fire Marshal - EMT | 13 | 95,484 | 10 | 95,484 | 10 | 95,484 |
| 8794 | Fire Marshal - EMT | 2 | 92,274 | 2 | 92,274 | 2 | 92,274 |
| 8794 | Fire Marshal - EMT | 3 | 59,730 | 8 | 59,730 | 8 | 59,730 |
| 8793 | Fire Marshal | 2 | 97,386 | 2 | 97,386 | 2 | 97,386 |
| 8793 | Fire Marshal | 2 | 90,024 | 3 | 90,024 | 3 | 90,024 |
| 8793 | Fire Marshal | 3 | 56,304 | 2 | 56,304 | 2 | 56,304 |
| 8790 | Commanding Fire Marshal | 1 | 157,776 | 1 | 157,776 | 1 | 157,776 |
| 8787 | Assistant Commanding Fire Marshal - EMT | 1 | 141,270 | 1 | 141,270 | 1 | 141,270 |
| 0918 | Photographic Specialist | 1 | 48,960 | 1 | 47,532 | 1 | 47,532 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 21,257 | | 1,949 | | 1,949 |
| **Subsection Position Total** | | **35** | **$3,261,071** | **36** | **$3,183,917** | **36** | **$3,183,917** |
| **Section Position Total** | | **4,624** | **$449,682,214** | **4,583** | **$450,429,036** | **4,583** | **$450,429,036** |

### 3106 - Administrative Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4121 - Labor Relations** | | | | | | | |
| 8765 | Deputy Chief of Employee Relations | 1 | $163,872 | 1 | $157,776 | 1 | $157,776 |
| 1331 | Labor Relations Supervisor | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | | | 176 | | 176 |
| **Subsection Position Total** | | **2** | **$259,968** | **2** | **$247,028** | **2** | **$247,028** |
| **4124 - Administration** | | | | | | | |
| 9702 | Deputy Fire Commissioner | 1 | $187,680 | 1 | $187,680 | 1 | $187,680 |
| 8725 | Commander | | | 1 | 133,188 | 1 | 133,188 |
| 0379 | Director of Administration | 1 | 108,960 | | | | |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| **Subsection Position Total** | | **3** | **$393,204** | **3** | **$413,460** | **3** | **$413,460** |

### 3106 - Administrative Services - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4126 - Personnel** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $145,428 | 1 | $141,192 | 1 | $141,192 |
| 8764 | Deputy District Chief | | | 1 | 156,360 | 1 | 156,360 |
| 8759 | Assistant Director of Personnel Services | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 8734 | Assistant Deputy Chief Paramedic | 1 | 162,240 | 1 | 156,360 | 1 | 156,360 |
| 3763 | Nurse Practitioner | 2 | 96,384 | 3 | 91,836 | 3 | 91,836 |
| 3763 | Nurse Practitioner | 1 | 83,196 | | | | |
| 3603 | Occupational Health Nurse | 1 | 92,736 | 1 | 92,736 | 1 | 92,736 |
| 3348 | Medical Director | 1 | 152,736 | 1 | 148,284 | 1 | 148,284 |
| 1304 | Supervisor of Personnel Services | | | 1 | 102,348 | 1 | 102,348 |
| 1302 | Administrative Services Officer II | 1 | 63,660 | | | | |
| 1301 | Administrative Services Officer I | 2 | 80,232 | 2 | 73,440 | 2 | 73,440 |
| 0638 | Programmer/Analyst | | | 1 | 97,032 | 1 | 97,032 |
| 0629 | Principal Programmer/Analyst | 1 | 113,652 | 1 | 102,672 | 1 | 102,672 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | 1 | 45,516 | 2 | 40,392 | 2 | 40,392 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0308 | Staff Assistant | 2 | 52,848 | 1 | 92,592 | 1 | 92,592 |
| 0303 | Administrative Assistant III | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 5,000 | | 3,263 | | 3,263 |
| **Subsection Position Total** | | **19** | **$1,664,264** | **20** | **$1,886,087** | **20** | **$1,886,087** |
| **4128 - Training** | | | | | | | |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 1 | $128,826 | 2 | $128,826 | 2 | $128,826 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | | | | 95,094 | | 95,094 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | | | 1 | 124,968 | 1 | 124,968 |
| 8755 | Assistant Deputy Fire Commissioner | 1 | 185,352 | 1 | 185,352 | 1 | 185,352 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| **Subsection Position Total** | | **3** | **$367,026** | **5** | **$618,648** | **5** | **$618,648** |
| **4131 - Manpower** | | | | | | | |
| 8764 | Deputy District Chief | 1 | $162,240 | 1 | $156,360 | 1 | $156,360 |
| **Subsection Position Total** | | **1** | **$162,240** | **1** | **$156,360** | **1** | **$156,360** |
| **Section Position Total** | | **28** | **$2,846,702** | **31** | **$3,321,583** | **31** | **$3,321,583** |

### 3108 - Support Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4130 - Administration** | | | | | | | |
| 9702 | Deputy Fire Commissioner | 1 | $187,680 | 1 | $187,680 | 1 | $187,680 |
| 8745 | Ambulance Commander | 1 | 128,970 | 1 | 128,970 | 1 | 128,970 |
| 8726 | Commander - EMT | 1 | 149,502 | 1 | 149,502 | 1 | 149,502 |
| 0638 | Programmer/Analyst | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 1,962 | | | | |
| **Subsection Position Total** | | **6** | **$729,102** | **6** | **$716,400** | **6** | **$716,400** |

**3108 - Support Services - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4133 - Support and Logistics-EMS** | | | | | | | |
| 8750 | Paramedic | 1 | $90,024 | | | | |
| 8750 | Paramedic | 1 | 87,006 | | | | |
| 8750 | Paramedic | 1 | 80,016 | | | | |
| 8749 | Paramedic-In-Charge | 2 | 103,932 | | | | |
| 8749 | Paramedic-In-Charge | 2 | 97,440 | | | | |
| 8749 | Paramedic-In-Charge | 1 | 94,122 | | | | |
| 8749 | Paramedic-In-Charge | 1 | 91,080 | | | | |
| 8734 | Assistant Deputy Chief Paramedic | 1 | 162,240 | 1 | 156,360 | 1 | 156,360 |
| 6331 | Senior Storekeeper | 1 | 66,576 | 1 | 60,960 | 1 | 60,960 |
| | Schedule Salary Adjustments | | 3,960 | | 1,440 | | 1,440 |
| **Subsection Position Total** | | **11** | **$1,077,768** | **2** | **$218,760** | **2** | **$218,760** |
| **4134 - Equipment/Supplies** | | | | | | | |
| 9532 | Stores Laborer | 2 | $42.72H | 2 | $40.20H | 2 | $40.20H |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 2 | 112,854 | 2 | 112,854 | 2 | 112,854 |
| 8811 | Lieutenant - EMT | 1 | 114,324 | 1 | 114,324 | 1 | 114,324 |
| 8801 | Firefighter - EMT | 5 | 103,272 | 7 | 103,272 | 7 | 103,272 |
| 8801 | Firefighter - EMT | 2 | 99,324 | 2 | 99,324 | 2 | 99,324 |
| 8801 | Firefighter - EMT | 2 | 95,484 | 3 | 95,484 | 3 | 95,484 |
| 8801 | Firefighter - EMT | 1 | 92,274 | 1 | 92,274 | 1 | 92,274 |
| 8801 | Firefighter - EMT | 3 | 59,730 | | | | |
| 8784 | Coordinator of Air Mask Services | 1 | 163,872 | 1 | 157,776 | 1 | 157,776 |
| 8763 | District Chief | 1 | 173,940 | 1 | 170,112 | 1 | 170,112 |
| 8737 | Captain | 1 | 128,970 | 1 | 128,970 | 1 | 128,970 |
| 8735 | Lieutenant | 2 | 114,846 | 2 | 114,846 | 2 | 114,846 |
| 8735 | Lieutenant | | | 1 | 104,502 | 1 | 104,502 |
| 8733 | Fire Engineer | 1 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 8733 | Fire Engineer | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 8733 | Fire Engineer | 1 | 94,122 | 1 | 94,122 | 1 | 94,122 |
| 8731 | Firefighter | 2 | 97,386 | 3 | 97,386 | 3 | 97,386 |
| 8731 | Firefighter | 4 | 93,666 | 5 | 93,666 | 5 | 93,666 |
| 8731 | Firefighter | 2 | 90,024 | 4 | 90,024 | 4 | 90,024 |
| 8731 | Firefighter | 1 | 87,006 | 1 | 87,006 | 1 | 87,006 |
| 8731 | Firefighter | 4 | 56,304 | | | | |
| 6733 | Supervising Air Mask Technician | 1 | 110,988 | 1 | 106,416 | 1 | 106,416 |
| 6732 | Senior Air Mask Technician | 2 | 101,148 | 3 | 92,556 | 3 | 92,556 |
| 6732 | Senior Air Mask Technician | 1 | 96,528 | 1 | 88,308 | 1 | 88,308 |
| 6732 | Senior Air Mask Technician | 1 | 92,100 | | | | |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 7,997 | | 12,452 | | 12,452 |
| **Subsection Position Total** | | **45** | **$4,342,542** | **46** | **$4,666,994** | **46** | **$4,666,994** |
| **Section Position Total** | | **62** | **$6,149,412** | **54** | **$5,602,154** | **54** | **$5,602,154** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3112 - Fire Prevention** | | | | | | | |
| **4144 - Administration** | | | | | | | |
| 9702 | Deputy Fire Commissioner | 1 | $187,680 | 1 | $187,680 | 1 | $187,680 |
| 9679 | Deputy Commissioner | 1 | 134,292 | 1 | 130,380 | 1 | 130,380 |
| 8879 | Chief Fire Prevention Engineer | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 8877 | Fire Prevention Engineer | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 8763 | District Chief | 1 | 173,940 | 1 | 170,112 | 1 | 170,112 |
| 8749 | Paramedic-In-Charge | | | 1 | 103,932 | 1 | 103,932 |
| 8726 | Commander - EMT | 1 | 145,194 | | | | |
| 8725 | Commander | | | 1 | 140,970 | 1 | 140,970 |
| 0308 | Staff Assistant | 1 | 80,232 | 2 | 50,676 | 2 | 50,676 |
| 0308 | Staff Assistant | 1 | 69,084 | | | | |
| 0308 | Staff Assistant | 1 | 52,848 | | | | |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 11,848 | | 5,935 | | 5,935 |
| **Subsection Position Total** | | **12** | **$1,340,182** | **12** | **$1,299,769** | **12** | **$1,299,769** |
| **4146 - Inspections** | | | | | | | |
| 8818 | Captain - Paramedic | | | 1 | $140,040 | 1 | $140,040 |
| 8817 | Captain - EMT | 5 | 136,794 | 4 | 136,794 | 4 | 136,794 |
| 8812 | Lieutenant - Paramedic | 5 | 124,728 | 5 | 124,728 | 5 | 124,728 |
| 8812 | Lieutenant - Paramedic | 1 | 120,804 | 1 | 117,030 | 1 | 117,030 |
| 8812 | Lieutenant - Paramedic | 1 | 117,030 | | | | |
| 8811 | Lieutenant - EMT | 3 | 121,818 | 3 | 121,818 | 3 | 121,818 |
| 8811 | Lieutenant - EMT | 18 | 117,996 | 12 | 117,996 | 12 | 117,996 |
| 8811 | Lieutenant - EMT | 11 | 114,324 | 10 | 114,324 | 10 | 114,324 |
| 8811 | Lieutenant - EMT | | | 1 | 110,844 | 1 | 110,844 |
| 8801 | Firefighter - EMT | 1 | 95,484 | 7 | 92,274 | 7 | 92,274 |
| 8801 | Firefighter - EMT | 6 | 92,274 | 1 | 89,148 | 1 | 89,148 |
| 8801 | Firefighter - EMT | 1 | 89,148 | 2 | 59,730 | 2 | 59,730 |
| 8801 | Firefighter - EMT | 2 | 59,730 | | | | |
| 8739 | Battalion Chief | 1 | 129,534 | 1 | 129,534 | 1 | 129,534 |
| 8737 | Captain | 1 | 128,970 | 1 | 128,970 | 1 | 128,970 |
| 8735 | Lieutenant | 5 | 114,846 | 8 | 114,846 | 8 | 114,846 |
| 8735 | Lieutenant | 1 | 111,252 | 3 | 107,790 | 3 | 107,790 |
| 8735 | Lieutenant | 1 | 107,790 | 2 | 104,502 | 2 | 104,502 |
| 8733 | Fire Engineer | 2 | 103,932 | 2 | 103,932 | 2 | 103,932 |
| 8731 | Firefighter | 2 | 97,386 | 4 | 97,386 | 4 | 97,386 |
| 8731 | Firefighter | 4 | 93,666 | 3 | 93,666 | 3 | 93,666 |
| 8731 | Firefighter | 5 | 90,024 | 5 | 90,024 | 5 | 90,024 |
| 8731 | Firefighter | 4 | 56,304 | 3 | 56,304 | 3 | 56,304 |
| 8728 | Firefighter - Paramedic | 1 | 70,872 | 1 | 105,750 | 1 | 105,750 |
| 8701 | Battalion Chief - EMT | 1 | 149,502 | 1 | 149,502 | 1 | 149,502 |
| | Schedule Salary Adjustments | | 13,558 | | 14,431 | | 14,431 |
| **Subsection Position Total** | | **82** | **$8,888,470** | **81** | **$8,794,669** | **81** | **$8,794,669** |
| **Section Position Total** | | **94** | **$10,228,652** | **93** | **$10,094,438** | **93** | **$10,094,438** |
| **Position Total** | | **4,893** | **$476,975,062** | **4,846** | **$477,366,135** | **4,846** | **$477,366,135** |
| | **Turnover** | | **(18,292,903)** | | **(17,568,173)** | | **(17,568,173)** |
| **Position Net Total** | | **4,893** | **$458,682,159** | **4,846** | **$459,797,962** | **4,846** | **$459,797,962** |

# 060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $11,148,084 | $10,051,722 | $10,051,722 | $5,583,059 |
| 0015 | Schedule Salary Adjustments | 61,397 | 56,314 | 56,314 | |
| 0020 | Overtime | 50,000 | 100,000 | 100,000 | 23,976 |
| **0000 Personnel Services - Total*** | | **$11,259,481** | **$10,208,036** | **$10,208,036** | **$5,607,035** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $6,000 | $8,500 | $8,500 | $7,125 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,657,162 | 2,051,280 | 2,051,280 | 456,896 |
| 0149 | For Software Maintenance and Licensing | 336,679 | 294,311 | 294,311 | 45,460 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 35,000 | 30,000 | 30,000 | 25,634 |
| 0157 | Rental of Equipment and Services | 72,000 | | | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 25,420 | 36,420 | 36,420 | 14,575 |
| 0162 | Repair/Maintenance of Equipment | 97,944 | 225,751 | 225,751 | 194,141 |
| 0166 | Dues, Subscriptions and Memberships | 5,475 | 5,475 | 5,475 | 2,520 |
| 0169 | Technical Meeting Costs | 149,300 | 227,800 | 227,800 | 132,608 |
| 0181 | Mobile Communication Services | 61,464 | 82,080 | 82,080 | 42,000 |
| 0190 | Telephone - Non-Centrex Billings | 21,000 | 21,000 | 21,000 | 20,436 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 160 | 160 | 160 | 80 |
| **0100 Contractual Services - Total*** | | **$2,467,604** | **$2,982,777** | **$2,982,777** | **$941,475** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 50,000 | 15,000 | 15,000 | 4,617 |
| **0200 Travel - Total*** | | **$50,000** | **$15,000** | **$15,000** | **$4,617** |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $500 | $240 | $240 | $76 |
| 0340 | Material and Supplies | 35,700 | 48,340 | 48,340 | 50,254 |
| 0350 | Stationery and Office Supplies | 35,000 | 35,000 | 35,000 | 26,228 |
| **0300 Commodities and Materials - Total*** | | **$71,200** | **$83,580** | **$83,580** | **$76,558** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 3,000 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$3,000** | | | |
| **Appropriation Total*** | | **$13,851,285** | **$13,289,393** | **$13,289,393** | **$6,629,685** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| 9956 | Chief Administrator | 1 | $171,720 | 1 | $161,856 | 1 | $161,856 |
| 9680 | Deputy Chief Administrator | 1 | 135,624 | 1 | 146,940 | 1 | 146,940 |
| 9661 | First Deputy Chief Administrator | 1 | 146,940 | 1 | 146,940 | 1 | 146,940 |
| 1324 | Director of Training and Professional Development - COPA | 1 | 98,148 | 1 | 91,188 | 1 | 91,188 |
| 1302 | Administrative Services Officer II | 1 | 67,008 | 1 | 61,032 | 1 | 61,032 |
| 1302 | Administrative Services Officer II | 1 | 63,660 | | | | |
| 0802 | Executive Administrative Assistant II | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0687 | Help Desk Manager | 1 | 70,272 | | | | |
| 0681 | Technical Support Administrator - COPA | 1 | 50,712 | 1 | 45,408 | 1 | 45,408 |
| 0604 | Senior Systems Programmer | | | 1 | 73,440 | 1 | 73,440 |
| 0601 | Director of Information Systems | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0431 | Clerk IV | 1 | 42,120 | 2 | 38,376 | 2 | 38,376 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0415 | Inquiry Aide III | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0383 | Director of Administrative Services | 1 | 82,476 | 1 | 84,996 | 1 | 84,996 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 2,263 | | 2,768 | | 2,768 |
| **Section Position Total** | | **15** | **$1,251,151** | **14** | **$1,156,160** | **14** | **$1,156,160** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Investigations** | | | | | | | |
| 9712 | Coordinator of Investigations | 2 | $105,756 | | | | |
| 9680 | Deputy Chief Administrator | 3 | 130,356 | 2 | 126,624 | 2 | 126,624 |
| 9680 | Deputy Chief Administrator | | | 1 | 126,564 | 1 | 126,564 |
| 1359 | Training Officer | 1 | 58,032 | | | | |
| 1251 | Evidence Specialist - COPA | 1 | 84,024 | 1 | 77,484 | 1 | 77,484 |
| 1251 | Evidence Specialist - COPA | 1 | 52,848 | 1 | 52,176 | 1 | 52,176 |
| 1250 | Digital Forensic Analyst - COPA | 1 | 53,736 | 2 | 52,176 | 2 | 52,176 |
| 1249 | Supervising Investigator - COPA | 1 | 121,188 | 1 | 115,932 | 1 | 115,932 |
| 1249 | Supervising Investigator - COPA | 2 | 107,244 | 2 | 99,672 | 2 | 99,672 |
| 1249 | Supervising Investigator - COPA | 6 | 98,148 | 8 | 91,188 | 8 | 91,188 |
| 1249 | Supervising Investigator - COPA | 5 | 93,924 | 4 | 87,312 | 4 | 87,312 |
| 1249 | Supervising Investigator - COPA | 1 | 89,928 | | | | |
| 1248 | Major Case Specialist - COPA | 1 | 129,780 | 1 | 124,440 | 1 | 124,440 |
| 1248 | Major Case Specialist - COPA | 3 | 114,780 | 3 | 104,328 | 3 | 104,328 |
| 1248 | Major Case Specialist - COPA | 1 | 108,816 | 1 | 99,768 | 1 | 99,768 |
| 1248 | Major Case Specialist - COPA | 1 | 99,684 | 1 | 91,464 | 1 | 91,464 |
| 1248 | Major Case Specialist - COPA | 1 | 95,388 | 1 | 87,492 | 1 | 87,492 |
| 1248 | Major Case Specialist - COPA | 1 | 87,276 | 2 | 77,304 | 2 | 77,304 |
| 1248 | Major Case Specialist - COPA | 2 | 83,112 | 6 | 73,440 | 6 | 73,440 |
| 1248 | Major Case Specialist - COPA | 2 | 80,628 | | | | |
| 1248 | Major Case Specialist - COPA | 3 | 76,584 | | | | |
| 1247 | Investigator - COPA | 1 | 116,280 | 1 | 111,492 | 1 | 111,492 |
| 1247 | Investigator - COPA | 2 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 1247 | Investigator - COPA | 2 | 101,232 | 6 | 92,388 | 6 | 92,388 |
| 1247 | Investigator - COPA | 3 | 96,360 | 1 | 87,492 | 1 | 87,492 |
| 1247 | Investigator - COPA | 1 | 91,248 | 2 | 83,688 | 2 | 83,688 |
| 1247 | Investigator - COPA | 2 | 87,432 | 1 | 79,692 | 1 | 79,692 |
| 1247 | Investigator - COPA | 1 | 87,276 | 1 | 75,792 | 1 | 75,792 |
| 1247 | Investigator - COPA | 1 | 83,112 | 2 | 68,796 | 2 | 68,796 |
| 1247 | Investigator - COPA | 2 | 75,360 | 45 | 60,312 | 45 | 60,312 |
| 1247 | Investigator - COPA | 11 | 66,204 | | | | |
| 1247 | Investigator - COPA | 34 | 62,904 | | | | |
| 1171 | Quality Management Analyst - COPA | 2 | 61,992 | 1 | 56,568 | 1 | 56,568 |
| 1170 | Director of Quality Management - COPA | 1 | 85,824 | 1 | 83,328 | 1 | 83,328 |
| 1125 | Performance Analyst | | | 1 | 62,448 | 1 | 62,448 |
| 0664 | Data Entry Operator | 2 | 33,240 | 2 | 31,872 | 2 | 31,872 |
| 0422 | Intake Aide | 3 | 37,068 | | | | |
| 0310 | Project Manager | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0306 | Assistant Director | | | 1 | 115,680 | 1 | 115,680 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 54,834 | | 51,592 | | 51,592 |
| **Section Position Total** | | **109** | **$8,601,654** | **105** | **$7,905,376** | **105** | **$7,905,376** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3015 - Legal** | | | | | | | |
| 9680 | Deputy Chief Administrator | 1 | $130,356 | 1 | $126,624 | 1 | $126,624 |
| 1728 | Senior Information Analyst | 1 | 64,704 | 2 | 59,976 | 2 | 59,976 |
| 1728 | Senior Information Analyst | 1 | 58,968 | | | | |
| 1666 | Chief Investigative Law Officer | 1 | 88,416 | 1 | 84,996 | 1 | 84,996 |
| 1664 | Senior Litigation Counsel - COPA | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| 1646 | Attorney | 6 | 76,164 | 6 | 73,944 | 6 | 73,944 |
| 1619 | Supervising Paralegal | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 1617 | Paralegal II | 3 | 55,632 | 5 | 50,676 | 5 | 50,676 |
| 1617 | Paralegal II | 2 | 52,848 | | | | |
| 1431 | Senior Policy Analyst | 1 | 74,160 | 1 | 72,000 | 1 | 72,000 |
| 1430 | Policy Analyst | 1 | 68,748 | 1 | 66,768 | 1 | 66,768 |
| 0310 | Project Manager | 1 | 95,736 | | | | |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 40,392 | 1 | 40,392 |
| | Schedule Salary Adjustments | | 2,912 | | 830 | | 830 |
| **Section Position Total** | | **21** | **$1,513,040** | **20** | **$1,360,682** | **20** | **$1,360,682** |
| **3020 - Public Outreach** | | | | | | | |
| 9715 | Director of News Affairs | 1 | $103,680 | 1 | $100,656 | 1 | $100,656 |
| 3575 | Case Liaison - COPA | 2 | 55,632 | 1 | 49,824 | 1 | 49,824 |
| 3575 | Case Liaison - COPA | | | 1 | 47,532 | 1 | 47,532 |
| 0712 | Senior Public Information Officer | 2 | 64,704 | 2 | 59,976 | 2 | 59,976 |
| 0705 | Director of Public Affairs | 1 | 89,052 | 1 | 86,460 | 1 | 86,460 |
| | Schedule Salary Adjustments | | 1,388 | | 1,124 | | 1,124 |
| **Section Position Total** | | **6** | **$434,792** | **6** | **$405,548** | **6** | **$405,548** |
| **Position Total** | | **151** | **$11,800,637** | **145** | **$10,827,766** | **145** | **$10,827,766** |
| | **Turnover** | | **(591,156)** | | **(719,730)** | | **(719,730)** |
| **Position Net Total** | | **151** | **$11,209,481** | **145** | **$10,108,036** | **145** | **$10,108,036** |

(067/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $19,718,882 | $19,116,936 | $19,116,936 | $18,404,611 |
| 0012 | Contract Wage Increment - Prevailing Rate | 106,697 | 95,248 | 95,248 | |
| 0015 | Schedule Salary Adjustments | 27,548 | 66,814 | 66,814 | |
| 0020 | Overtime | 100,000 | 100,000 | 100,000 | 75,296 |
| 0032 | Reimbursable Overtime | 250,000 | 250,000 | 250,000 | 349,657 |
| **0000 Personnel Services - Total*** | | **$20,203,127** | **$19,628,998** | **$19,628,998** | **$18,829,564** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $24,000 | $22,267 | $22,267 | $20,892 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,349,575 | 1,787,275 | 1,787,275 | 2,209,407 |
| 0143 | Court Reporting | 1,500 | 1,500 | 1,500 | 876 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 12,000 | 12,000 | 12,000 | 9,324 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 49,236 | 49,260 | 49,260 | 24,312 |
| 0162 | Repair/Maintenance of Equipment | 15,000 | 15,000 | 15,000 | 14,041 |
| 0166 | Dues, Subscriptions and Memberships | 1,500 | 1,500 | 1,500 | 822 |
| 0178 | Freight and Express Charges | 250 | 250 | 250 | 213 |
| 0181 | Mobile Communication Services | 133,000 | 138,393 | 138,393 | 131,912 |
| 0190 | Telephone - Non-Centrex Billings | 54,000 | 61,874 | 61,874 | 72,481 |
| 0191 | Telephone - Relocations of Phone Lines | 500 | 500 | 500 | 253 |
| 0196 | Data Circuits | 10,100 | 9,100 | 9,100 | 7,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 5,775 | 6,325 | 6,325 | 4,662 |
| **0100 Contractual Services - Total*** | | **$1,656,436** | **$2,105,244** | **$2,105,244** | **$2,496,895** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 155,000 | 155,000 | 155,000 | 143,277 |
| **0200 Travel - Total*** | | **$155,000** | **$155,000** | **$155,000** | **$143,277** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $10,000 | $10,000 | $10,000 | $6,438 |
| 0348 | Books and Related Material | 1,000 | 1,000 | 1,000 | 843 |
| 0350 | Stationery and Office Supplies | 31,000 | 31,000 | 31,000 | 28,649 |
| **0300 Commodities and Materials - Total*** | | **$42,000** | **$42,000** | **$42,000** | **$35,930** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | $300,000 | $300,000 | $300,000 | $70,500 |
| 0989 | For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | 100,000 | 100,000 | 100,000 | 21,825 |
| **0900 Financial Purposes as Specified - Total** | | **$400,000** | **$400,000** | **$400,000** | **$92,325** |
| **9000 Purposes as Specified** | | | | | |
| 9019 | For Board-Up and Demolition of Abandoned Buildings | 3,000,000 | 3,000,000 | 3,000,000 | 2,413,268 |
| **9000 Purposes as Specified - Total** | | **$3,000,000** | **$3,000,000** | **$3,000,000** | **$2,413,268** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 28,750 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$28,750** | | | |
| **Appropriation Total*** | | **$25,485,313** | **$25,331,242** | **$25,331,242** | **$24,011,259** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3006 - Administration** | | | | | | | |
| **4001 - Office of the Commissioner** | | | | | | | |
| 9967 | Commissioner of Buildings | 1 | $164,400 | 1 | $157,092 | 1 | $157,092 |
| 9813 | Managing Deputy Commissioner | 1 | 131,664 | 1 | 127,824 | 1 | 127,824 |
| 9679 | Deputy Commissioner | 1 | 126,504 | | | | |
| 9660 | First Deputy Commissioner | 1 | 135,624 | 1 | 131,736 | 1 | 131,736 |
| 2131 | Coordinator of Special Projects - Buildings | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 1430 | Policy Analyst | 1 | 91,092 | 1 | 88,440 | 1 | 88,440 |
| 1430 | Policy Analyst | 1 | 62,280 | 1 | 60,468 | 1 | 60,468 |
| 0705 | Director of Public Affairs | 1 | 102,636 | 1 | 101,664 | 1 | 101,664 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 76,932 | 1 | 76,932 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 73,440 | 1 | 73,440 |
| 0216 | Manager of Customer Services | 1 | 97,668 | 1 | 94,824 | 1 | 94,824 |
| | Schedule Salary Adjustments | | 1,892 | | 8,159 | | 8,159 |
| **Subsection Position Total** | | **12** | **$1,237,184** | **11** | **$1,098,203** | **11** | **$1,098,203** |
| **4002 - Finance and Administration Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $107,244 | 1 | $104,124 | 1 | $104,124 |
| 1327 | Supervisor of Personnel Administration | 1 | 115,656 | 1 | 107,220 | 1 | 107,220 |
| 1301 | Administrative Services Officer I | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0380 | Director of Administration I | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0313 | Assistant Commissioner | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| | Schedule Salary Adjustments | | | | 2,667 | | 2,667 |
| **Subsection Position Total** | | **6** | **$621,588** | **6** | **$590,775** | **6** | **$590,775** |
| **Section Position Total** | | **18** | **$1,858,772** | **17** | **$1,688,978** | **17** | **$1,688,978** |
| **3010 - Developer Services** | | | | | | | |
| 0311 | Projects Administrator | 1 | $98,628 | 1 | $95,760 | 1 | $95,760 |
| **Section Position Total** | | **1** | **$98,628** | **1** | **$95,760** | **1** | **$95,760** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3011 - Licensing and Community Affairs** | | | | | | | |
| **4010 - Code Compliance** | | | | | | | |
| 9679 | Deputy Commissioner | | | 1 | $122,820 | 1 | $122,820 |
| 2120 | Manager of Regulatory Review | 1 | 123,996 | 1 | 120,384 | 1 | 120,384 |
| 0313 | Assistant Commissioner | 1 | 111,144 | 1 | 107,904 | 1 | 107,904 |
| **Subsection Position Total** | | **2** | **$235,140** | **3** | **$351,108** | **3** | **$351,108** |
| **4032 - Records and Freedom of Information** | | | | | | | |
| 0430 | Clerk III | 1 | $55,344 | 1 | $50,628 | 1 | $50,628 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | | | 510 | | 510 |
| **Subsection Position Total** | | **2** | **$128,448** | **2** | **$121,230** | **2** | **$121,230** |
| **4036 - Licensing and Registration** | | | | | | | |
| 0303 | Administrative Assistant III | 1 | $76,584 | 1 | $73,440 | 1 | $73,440 |
| **Subsection Position Total** | | **1** | **$76,584** | **1** | **$73,440** | **1** | **$73,440** |
| **Section Position Total** | | **5** | **$440,172** | **6** | **$545,778** | **6** | **$545,778** |
| **3012 - Information Technology** | | | | | | | |
| **4057 - Information Systems** | | | | | | | |
| 0690 | Help Desk Technician | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 0673 | Senior Data Base Analyst | 1 | 99,684 | 1 | 91,464 | 1 | 91,464 |
| 0662 | Senior Computer Console Operator | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0601 | Director of Information Systems | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 0302 | Administrative Assistant II | 1 | 45,516 | 1 | 40,392 | 1 | 40,392 |
| | Schedule Salary Adjustments | | 1,906 | | 1,201 | | 1,201 |
| **Subsection Position Total** | | **5** | **$418,306** | **5** | **$394,417** | **5** | **$394,417** |
| **4059 - Data Processing** | | | | | | | |
| 0308 | Staff Assistant | 1 | $96,564 | 1 | $88,344 | 1 | $88,344 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 76,932 | 1 | 76,932 |
| 0308 | Staff Assistant | 1 | 84,024 | | | | |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | | | 1 | 76,932 | 1 | 76,932 |
| 0302 | Administrative Assistant II | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0302 | Administrative Assistant II | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0302 | Administrative Assistant II | 1 | 60,744 | 1 | 60,972 | 1 | 60,972 |
| 0302 | Administrative Assistant II | | | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | | | 4,001 | | 4,001 |
| **Subsection Position Total** | | **9** | **$696,852** | **9** | **$653,909** | **9** | **$653,909** |
| **Section Position Total** | | **14** | **$1,115,158** | **14** | **$1,048,326** | **14** | **$1,048,326** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3015 - Plan Review** | | | | | | | |
| 5620 | Structural Engineer | 1 | $114,780 | 1 | $110,064 | 1 | $110,064 |
| 5615 | Civil Engineer V | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 5425 | Project Manager - Buildings | 1 | 132,372 | 1 | 126,912 | 1 | 126,912 |
| 5425 | Project Manager - Buildings | 1 | 129,780 | 1 | 124,440 | 1 | 124,440 |
| 5425 | Project Manager - Buildings | 5 | 114,780 | 6 | 110,064 | 6 | 110,064 |
| 5425 | Project Manager - Buildings | 1 | 80,628 | 1 | 73,440 | 1 | 73,440 |
| 5425 | Project Manager - Buildings | 1 | 76,584 | | | | |
| 5404 | Architect IV | 4 | 114,780 | 4 | 110,064 | 4 | 110,064 |
| 5404 | Architect IV | 2 | 104,052 | 2 | 95,580 | 2 | 95,580 |
| 5151 | Electrical Inspector | 1 | 8,729.50M | 1 | 8,347M | 1 | 8,347M |
| 2184 | Ventilation and Furnace Inspector | 3 | 8,283.60M | 3 | 8,054.80M | 3 | 8,054.80M |
| 2135 | Cooling Plant Inspector | 2 | 8,580M | 2 | 8,406.67M | 2 | 8,406.67M |
| | Schedule Salary Adjustments | | 3,990 | | 3,665 | | 3,665 |
| **Section Position Total** | | **23** | **$2,513,626** | **23** | **$2,442,530** | **23** | **$2,442,530** |
| **3016 - Code Enforcement** | | | | | | | |
| **4071 - Voluntary Compliance** | | | | | | | |
| 2122 | Director of Conservation Inspections | 1 | $121,188 | 1 | $117,660 | 1 | $117,660 |
| 1912 | Project Coordinator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| **Subsection Position Total** | | **2** | **$217,284** | **2** | **$210,960** | **2** | **$210,960** |
| **4072 - Strategic Task Force** | | | | | | | |
| 5151 | Electrical Inspector | 1 | $8,729.50M | 2 | $8,347M | 2 | $8,347M |
| 2231 | Plumbing Inspector | | | 2 | 8,542.50M | 2 | 8,542.50M |
| 2151 | Supervising Building/Construction Inspector | 1 | 139,932 | 1 | 134,160 | 1 | 134,160 |
| 2151 | Supervising Building/Construction Inspector | 1 | 105,900 | | | | |
| 2150 | Building/Construction Inspector | | | 1 | 72,660 | 1 | 72,660 |
| 2150 | Building/Construction Inspector | | | 2 | 76,128 | 2 | 76,128 |
| 2150 | Building/Construction Inspector | | | 2 | 96,984 | 2 | 96,984 |
| 2123 | Assistant Director of Conservation Inspections | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 1302 | Administrative Services Officer II | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 66,948 | 1 | 66,948 |
| | Schedule Salary Adjustments | | 3,043 | | 7,667 | | 7,667 |
| **Subsection Position Total** | | **6** | **$644,929** | **13** | **$1,239,047** | **13** | **$1,239,047** |
| **Section Position Total** | | **8** | **$862,213** | **15** | **$1,450,007** | **15** | **$1,450,007** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3020 - Building Inspection** | | | | | | | |
| **4060 - Building Inspection/Administration** | | | | | | | |
| 2152 | Chief Building/Construction Inspector | 1 | $112,248 | 1 | $108,984 | 1 | $108,984 |
| 2151 | Supervising Building/Construction Inspector | 1 | 110,988 | 1 | 106,416 | 1 | 106,416 |
| 2150 | Building/Construction Inspector | 2 | 110,988 | 2 | 106,416 | 2 | 106,416 |
| 2150 | Building/Construction Inspector | 2 | 105,900 | 1 | 96,984 | 1 | 96,984 |
| 2150 | Building/Construction Inspector | 5 | 91,212 | 7 | 83,544 | 7 | 83,544 |
| 2150 | Building/Construction Inspector | 1 | 83,124 | 1 | 76,128 | 1 | 76,128 |
| 2150 | Building/Construction Inspector | 1 | 79,404 | 1 | 72,660 | 1 | 72,660 |
| 2150 | Building/Construction Inspector | 1 | 75,780 | | | | |
| | Schedule Salary Adjustments | | 5,089 | | 13,440 | | 13,440 |
| **Subsection Position Total** | | **14** | **$1,356,469** | **14** | **$1,272,252** | **14** | **$1,272,252** |
| **Section Position Total** | | **14** | **$1,356,469** | **14** | **$1,272,252** | **14** | **$1,272,252** |
| **3025 - Technical Inspections** | | | | | | | |
| **4076 - New Construction Inspection** | | | | | | | |
| 2151 | Supervising Building/Construction Inspector | 2 | $139,932 | 2 | $128,088 | 2 | $128,088 |
| 2150 | Building/Construction Inspector | 4 | 127,536 | 2 | 122,280 | 2 | 122,280 |
| 2150 | Building/Construction Inspector | 4 | 110,988 | 2 | 116,736 | 2 | 116,736 |
| 2150 | Building/Construction Inspector | 3 | 105,900 | 4 | 106,416 | 4 | 106,416 |
| 2150 | Building/Construction Inspector | 2 | 101,148 | 2 | 96,984 | 2 | 96,984 |
| 2150 | Building/Construction Inspector | 1 | 91,212 | 1 | 83,544 | 1 | 83,544 |
| 2150 | Building/Construction Inspector | 3 | 87,132 | 3 | 79,704 | 3 | 79,704 |
| 2150 | Building/Construction Inspector | | | 1 | 72,660 | 1 | 72,660 |
| | Schedule Salary Adjustments | | 7,935 | | 19,178 | | 19,178 |
| **Subsection Position Total** | | **19** | **$2,114,499** | **17** | **$1,768,334** | **17** | **$1,768,334** |
| **4077 - Special Inspections Program (Ppa)** | | | | | | | |
| 2151 | Supervising Building/Construction Inspector | 1 | $139,932 | 1 | $128,088 | 1 | $128,088 |
| 2150 | Building/Construction Inspector | 2 | 110,988 | 2 | 106,416 | 2 | 106,416 |
| 2150 | Building/Construction Inspector | 1 | 105,900 | 3 | 96,984 | 3 | 96,984 |
| 2150 | Building/Construction Inspector | 2 | 101,148 | | | | |
| 2150 | Building/Construction Inspector | 1 | 87,132 | | | | |
| | Schedule Salary Adjustments | | 3,693 | | 3,987 | | 3,987 |
| **Subsection Position Total** | | **7** | **$760,929** | **6** | **$635,859** | **6** | **$635,859** |
| **4085 - Electrical Code Compliance Inspection** | | | | | | | |
| 5156 | Chief Electrical Inspector | 1 | $114,528 | 1 | $111,192 | 1 | $111,192 |
| 5153 | Supervisor of Electrical Inspectors | 3 | 9,103.50M | 3 | 8,721M | 3 | 8,721M |
| 5151 | Electrical Inspector | 22 | 8,729.50M | 21 | 8,347M | 21 | 8,347M |
| **Subsection Position Total** | | **26** | **$2,746,842** | **25** | **$2,528,592** | **25** | **$2,528,592** |
| **4090 - Elevator Code Compliance Inspection** | | | | | | | |
| 2138 | Assistant Chief Elevator Inspector | 1 | $11,018.69M | 1 | $10,760.86M | 1 | $10,760.86M |
| 2137 | Elevator Inspector | 12 | 10,370.53M | 12 | 10,127.87M | 12 | 10,127.87M |
| **Subsection Position Total** | | **13** | **$1,625,580** | **13** | **$1,587,543** | **13** | **$1,587,543** |

### 3025 - Technical Inspections - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4095 - Mechanical Equipment Inspection** | | | | | | | |
| 2185 | Supervising Ventilation and Furnace Inspector | 2 | $8,359.87M | 2 | $8,129.33M | 2 | $8,129.33M |
| 2184 | Ventilation and Furnace Inspector | 13 | 8,283.60M | 13 | 8,054.80M | 13 | 8,054.80M |
| 2145 | Director of Technical Inspections | | | 1 | 97,728 | 1 | 97,728 |
| 0313 | Assistant Commissioner | 1 | 97,728 | | | | |
| **Subsection Position Total** | | **16** | **$1,590,607** | **16** | **$1,549,381** | **16** | **$1,549,381** |
| **4096 - Refrigeration Inspections** | | | | | | | |
| 2136 | Supervising Cooling Plant Inspector | 1 | $8,926.67M | 1 | $8,580M | 1 | $8,580M |
| 2135 | Cooling Plant Inspector | 6 | 8,580M | 6 | 8,406.67M | 6 | 8,406.67M |
| **Subsection Position Total** | | **7** | **$724,880** | **7** | **$708,240** | **7** | **$708,240** |
| **4100 - Boiler Inspections** | | | | | | | |
| 2105 | Boiler Inspector | 7 | $8,898.93M | 7 | $8,583.47M | 7 | $8,583.47M |
| 2104 | Supervising Boiler Inspector | 1 | 9,143.33M | 1 | 8,819.20M | 1 | 8,819.20M |
| 2101 | Chief Boiler Inspector | 1 | 9,817.60M | 1 | 9,481.33M | 1 | 9,481.33M |
| **Subsection Position Total** | | **9** | **$975,041** | **9** | **$940,617** | **9** | **$940,617** |
| **4105 - Iron Inspections** | | | | | | | |
| 2164 | Iron Inspector | 4 | $8,810.53M | 4 | $8,354.67M | 4 | $8,354.67M |
| **Subsection Position Total** | | **4** | **$422,905** | **4** | **$401,024** | **4** | **$401,024** |
| **4115 - Construction Equipment Inspection** | | | | | | | |
| 7610 | Construction Equipment Inspector | 5 | $9,550.67M | 5 | $9,204M | 5 | $9,204M |
| 7606 | Chief Construction Equipment Inspector | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| **Subsection Position Total** | | **6** | **$687,568** | **6** | **$663,432** | **6** | **$663,432** |
| **Section Position Total** | | **107** | **$11,648,851** | **103** | **$10,783,022** | **103** | **$10,783,022** |
| **3040 - Small Projects** | | | | | | | |
| **4037 - Short Forms** | | | | | | | |
| 5404 | Architect IV | 3 | $114,780 | 3 | $110,064 | 3 | $110,064 |
| 5151 | Electrical Inspector | 1 | 8,729.50M | 1 | 8,347M | 1 | 8,347M |
| 2131 | Coordinator of Special Projects - Buildings | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 0308 | Staff Assistant | 1 | 80,232 | | | | |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | | | 605 | | 605 |
| **Subsection Position Total** | | **7** | **$701,886** | **6** | **$593,525** | **6** | **$593,525** |
| **Section Position Total** | | **7** | **$701,886** | **6** | **$593,525** | **6** | **$593,525** |
| **Position Total** | | **197** | **$20,595,775** | **199** | **$19,920,178** | **199** | **$19,920,178** |
| | **Turnover** | | **(849,345)** | | **(736,428)** | | **(736,428)** |
| **Position Net Total** | | **197** | **$19,746,430** | **199** | **$19,183,750** | **199** | **$19,183,750** |

(070/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $14,468,072 | $13,773,084 | $13,773,084 | $12,077,511 |
| 0015 | Schedule Salary Adjustments | 53,222 | 82,587 | 82,587 | |
| 0020 | Overtime | 24,700 | 24,700 | 24,700 | |
| 0039 | For the Employment of Students as Trainees | 21,800 | 21,800 | 21,800 | 8,693 |
| **0000 Personnel Services - Total*** | | **$14,567,794** | **$13,902,171** | **$13,902,171** | **$12,086,204** |
| **0100 Contractual Services** | | | | | |
| 0124 | Investigation Costs | $93,509 | $93,509 | $93,509 | $60,202 |
| 0130 | Postage | 101,615 | 84,016 | 84,016 | 80,361 |
| 0135 | For Delegate Agencies | 3,357,039 | 3,357,039 | 3,357,039 | 3,186,672 |
| 0138 | For Professional Services for Information Technology Maintenance | 710,338 | 310,338 | 310,338 | 177,708 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 263,810 | 263,810 | 263,810 | 212,268 |
| 0143 | Court Reporting | 6,100 | 6,100 | 6,100 | 14,635 |
| 0148 | Testing and Inspecting | 31,709 | 31,709 | 31,709 | 22,958 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 10,452 | 10,452 | 10,452 | 2,981 |
| 0152 | Advertising | 50,683 | 71,683 | 71,683 | 33,997 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,401 | 2,401 | 2,401 | 2,000 |
| 0157 | Rental of Equipment and Services | 54,821 | 54,821 | 54,821 | 43,464 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 36,124 | 36,124 | 36,124 | 4,628 |
| 0162 | Repair/Maintenance of Equipment | 29,059 | 29,059 | 29,059 | 25,535 |
| 0166 | Dues, Subscriptions and Memberships | 17,065 | 17,065 | 17,065 | 8,653 |
| 0169 | Technical Meeting Costs | 4,118 | 4,118 | 4,118 | 2,430 |
| 0179 | Messenger Service | 1,000 | 1,000 | 1,000 | 372 |
| 0181 | Mobile Communication Services | 54,290 | 68,000 | 68,000 | 55,440 |
| 0188 | Vehicle Tracking Service | 13,710 | | | |
| 0190 | Telephone - Non-Centrex Billings | 29,200 | 45,600 | 45,600 | 43,000 |
| 0196 | Data Circuits | 31,760 | 35,000 | 35,000 | 27,375 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,000 | 87,600 | 87,600 | 83,090 |
| **0100 Contractual Services - Total*** | | **$4,902,803** | **$4,609,444** | **$4,609,444** | **$4,087,769** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $21,785 | $21,785 | $21,785 | $10,496 |
| 0245 | Reimbursement to Travelers | 3,092 | 3,092 | 3,092 | 2,456 |
| 0270 | Local Transportation | 2,466 | 2,466 | 2,466 | 447 |
| **0200 Travel - Total*** | | **$27,343** | **$27,343** | **$27,343** | **$13,399** |
| **0300 Commodities and Materials** | | | | | |
| 0338 | License Sticker, Tag and Plates | $76,608 | $76,608 | $76,608 | $70,394 |
| 0340 | Material and Supplies | 26,385 | 5,385 | 5,385 | 21,030 |
| 0348 | Books and Related Material | 472 | 472 | 472 | 240 |
| 0350 | Stationery and Office Supplies | 37,686 | 37,686 | 37,686 | 29,060 |
| 0360 | Repair Parts and Material | 3,083 | 3,083 | 3,083 | 724 |
| **0300 Commodities and Materials - Total*** | | **$144,234** | **$123,234** | **$123,234** | **$121,448** |

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0500 Permanent Improvements** | | | | | |
| 0540 | Construction of Buildings and Other Structures | 10,000 | 10,000 | 10,000 | |
| **0500 Permanent Improvements - Total*** | | **$10,000** | **$10,000** | **$10,000** | |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 103,500 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$103,500** | | | |
| **Appropriation Total*** | | **$19,755,674** | **$18,672,192** | **$18,672,192** | **$16,308,820** |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| **4005 - Management** | | | | | | | |
| 9970 | Commissioner of Business Affairs and Consumer Protection | 1 | $161,808 | 1 | $157,092 | 1 | $157,092 |
| 9660 | First Deputy Commissioner | 1 | 136,968 | 1 | 133,008 | 1 | 133,008 |
| 1651 | Office Administrator | 1 | 66,000 | 1 | 64,080 | 1 | 64,080 |
| 1430 | Policy Analyst | 1 | 66,000 | 1 | 73,212 | 1 | 73,212 |
| 0604 | Senior Systems Programmer | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 0430 | Clerk III | | | 1 | 58,248 | 1 | 58,248 |
| 0320 | Assistant to the Commissioner | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 0313 | Assistant Commissioner | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 848 | | | | |
| **Subsection Position Total** | | **8** | **$807,248** | **9** | **$844,680** | **9** | **$844,680** |
| **4009 - Finance and Payroll** | | | | | | | |
| 1304 | Supervisor of Personnel Services | 1 | $96,096 | 1 | $89,076 | 1 | $89,076 |
| 1301 | Administrative Services Officer I | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0381 | Director of Administration II | 1 | 67,800 | 1 | 102,348 | 1 | 102,348 |
| 0313 | Assistant Commissioner | 1 | 91,092 | 1 | 88,452 | 1 | 88,452 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| | Schedule Salary Adjustments | | 1,110 | | 3,872 | | 3,872 |
| **Subsection Position Total** | | **5** | **$449,022** | **5** | **$468,728** | **5** | **$468,728** |
| **Section Position Total** | | **13** | **$1,256,270** | **14** | **$1,313,408** | **14** | **$1,313,408** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Advocacy and Outreach** | | | | | | | |
| **4020 - Cable Municipal Channel** | | | | | | | |
| 1912 | Project Coordinator | 1 | $76,164 | 1 | $73,944 | 1 | $73,944 |
| 1912 | Project Coordinator | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 1434 | Director of Public Information | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0948 | Studio Equipment Engineer | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0947 | Studio Equipment Manager | 1 | 107,220 | 1 | 107,220 | 1 | 107,220 |
| 0943 | Station Manager | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 0938 | Senior Videographer | 1 | 65,376 | 1 | 63,468 | 1 | 63,468 |
| 0937 | Supervising Videographer | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 0926 | Television Production Specialist | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0729 | Information Coordinator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0703 | Public Relations Representative III | 1 | 58,032 | 1 | 55,644 | 1 | 55,644 |
| | Schedule Salary Adjustments | | 3,711 | | 713 | | 713 |
| **Subsection Position Total** | | **11** | **$892,539** | **11** | **$857,813** | **11** | **$857,813** |
| **Section Position Total** | | **11** | **$892,539** | **11** | **$857,813** | **11** | **$857,813** |
| **3011 - Intergovernmental Affairs and Special Projects** | | | | | | | |
| 0712 | Senior Public Information Officer | 1 | $96,096 | 1 | $93,300 | 1 | $93,300 |
| 0313 | Assistant Commissioner | 1 | 89,328 | 1 | 92,952 | 1 | 92,952 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 1,815 | | | | |
| **Section Position Total** | | **3** | **$250,839** | **3** | **$247,224** | **3** | **$247,224** |
| **3012 - Small Business Advocacy** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $132,972 | 1 | $132,600 | 1 | $132,600 |
| 1912 | Project Coordinator | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0313 | Assistant Commissioner | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 4,193 | | | | |
| **Section Position Total** | | **4** | **$350,081** | **4** | **$335,820** | **4** | **$335,820** |
| **3013 - Small Business Center** | | | | | | | |
| **4041 - Assistance and Licensing** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $126,072 | 1 | $122,592 | 1 | $122,592 |
| 9003 | Criminal History Analyst | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 9003 | Criminal History Analyst | 1 | 65,940 | 1 | 58,572 | 1 | 58,572 |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 0352 | Business Consultant Supervisor | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0352 | Business Consultant Supervisor | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| 0352 | Business Consultant Supervisor | 1 | 75,408 | 2 | 69,924 | 2 | 69,924 |
| 0352 | Business Consultant Supervisor | 1 | 72,024 | | | | |
| 0351 | Senior Business Consultant | 5 | 76,164 | 5 | 73,944 | 5 | 73,944 |
| 0351 | Senior Business Consultant | 1 | 58,968 | 1 | 70,620 | 1 | 70,620 |
| 0350 | Business Consultant | 3 | 58,968 | 3 | 54,636 | 3 | 54,636 |
| 0350 | Business Consultant | 2 | 56,280 | 2 | 52,176 | 2 | 52,176 |
| 0313 | Assistant Commissioner | 1 | 86,676 | 1 | 91,188 | 1 | 91,188 |
| 0313 | Assistant Commissioner | | | 1 | 84,156 | 1 | 84,156 |
| 0303 | Administrative Assistant III | | | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 11,351 | | 15,501 | | 15,501 |
| **Subsection Position Total** | | **20** | **$1,526,999** | **22** | **$1,610,853** | **22** | **$1,610,853** |

### 3013 - Small Business Center - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4042 - Operations Support** | | | | | | | |
| 0352 | Business Consultant Supervisor | 1 | $72,024 | 1 | $68,220 | 1 | $68,220 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 2 | 73,440 | 2 | 73,440 |
| 0303 | Administrative Assistant III | 1 | 76,584 | | | | |
| | Schedule Salary Adjustments | | 2,763 | | 3,617 | | 3,617 |
| **Subsection Position Total** | | **4** | **$315,627** | **4** | **$299,285** | **4** | **$299,285** |
| **4043 - Public Way Use** | | | | | | | |
| 1981 | Coordinator of Economic Development | 1 | $115,656 | 1 | $112,284 | 1 | $112,284 |
| 1218 | Supervisor of Compensation | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0430 | Clerk III | 1 | 60,744 | | | | |
| 0308 | Staff Assistant | | | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| 0192 | Auditor II | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| **Subsection Position Total** | | **5** | **$417,024** | **5** | **$421,092** | **5** | **$421,092** |
| **Section Position Total** | | **29** | **$2,259,650** | **31** | **$2,331,230** | **31** | **$2,331,230** |

### 3018 - Public Vehicle Licenses and Permits

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4024 - Public Vehicle Operations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $110,436 | 1 | $107,280 | 1 | $107,280 |
| 9003 | Criminal History Analyst | 1 | 58,032 | | | | |
| 3092 | Program Director | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 1212 | Manager of Business Compliance Investigations | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 1210 | Business Compliance Investigator | | | 1 | 72,696 | 1 | 72,696 |
| 0313 | Assistant Commissioner | 1 | 93,924 | | | | |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 2,639 | | 1,396 | | 1,396 |
| **Subsection Position Total** | | **7** | **$639,275** | **6** | **$539,536** | **6** | **$539,536** |
| **4025 - Medallion Licensing** | | | | | | | |
| 1912 | Project Coordinator | 1 | $64,704 | | | | |
| 0323 | Administrative Assistant III - Excluded | | | 1 | 70,620 | 1 | 70,620 |
| 0309 | Coordinator of Special Projects | | | 1 | 65,820 | 1 | 65,820 |
| 0308 | Staff Assistant | 2 | 84,024 | | | | |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 84,420 | 1 | 84,420 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 63,876 | 1 | 63,876 |
| 0302 | Administrative Assistant II | 3 | 40,020 | 1 | 60,972 | 1 | 60,972 |
| 0302 | Administrative Assistant II | | | 2 | 38,376 | 2 | 38,376 |
| | Schedule Salary Adjustments | | 3,124 | | 3,334 | | 3,334 |
| **Subsection Position Total** | | **9** | **$534,316** | **8** | **$492,742** | **8** | **$492,742** |

### 3018 - Public Vehicle Licenses and Permits - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4026 - Vehicle Inspection** | | | | | | | |
| 1276 | Supervisor of Public Vehicle Inspectors | 1 | $105,900 | 1 | $101,544 | 1 | $101,544 |
| 1276 | Supervisor of Public Vehicle Inspectors | 1 | 96,528 | 1 | 92,556 | 1 | 92,556 |
| 1275 | Senior Public Vehicle Inspector | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 1275 | Senior Public Vehicle Inspector | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 1274 | Public Vehicle Inspector | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 1274 | Public Vehicle Inspector | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 1274 | Public Vehicle Inspector | 1 | 76,584 | 2 | 73,440 | 2 | 73,440 |
| 0322 | Special Assistant | 1 | 100,620 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 5,699 | | 3,889 | | 3,889 |
| **Subsection Position Total** | | **8** | **$734,195** | **9** | **$773,269** | **9** | **$773,269** |
| **4027 - Public Passenger Chauffeur Licensing** | | | | | | | |
| 0832 | Personal Computer Operator II | 1 | $60,744 | 1 | $58,248 | 1 | $58,248 |
| 0432 | Supervising Clerk | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | 3,022 | | 2,576 | | 2,576 |
| **Subsection Position Total** | | **5** | **$370,342** | **5** | **$351,152** | **5** | **$351,152** |
| **Section Position Total** | | **29** | **$2,278,128** | **28** | **$2,156,699** | **28** | **$2,156,699** |
| **3019 - Local Liquor Control** | | | | | | | |
| 9658 | Local Liquor Control Commissioner | 1 | $123,360 | 1 | $120,000 | 1 | $120,000 |
| 0352 | Business Consultant Supervisor | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0351 | Senior Business Consultant | 1 | 67,800 | 2 | 62,820 | 2 | 62,820 |
| 0351 | Senior Business Consultant | 1 | 58,968 | | | | |
| 0350 | Business Consultant | 1 | 58,968 | 1 | 54,636 | 1 | 54,636 |
| 0313 | Assistant Commissioner | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | 4,120 | | 1,982 | | 1,982 |
| **Section Position Total** | | **6** | **$496,720** | **6** | **$480,410** | **6** | **$480,410** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3031 - Business Compliance Enforcement** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $110,052 | 1 | $115,740 | 1 | $115,740 |
| 1212 | Manager of Business Compliance Investigations | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| 1212 | Manager of Business Compliance Investigations | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 1211 | Supervisor of Business Compliance Investigations | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1211 | Supervisor of Business Compliance Investigations | 2 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 1211 | Supervisor of Business Compliance Investigations | 2 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 1211 | Supervisor of Business Compliance Investigations | 6 | 83,628 | 4 | 81,192 | 4 | 81,192 |
| 1211 | Supervisor of Business Compliance Investigations | | | 1 | 62,820 | 1 | 62,820 |
| 1211 | Supervisor of Business Compliance Investigations | | | 2 | 77,484 | 2 | 77,484 |
| 1210 | Business Compliance Investigator | 7 | 105,948 | 4 | 101,592 | 4 | 101,592 |
| 1210 | Business Compliance Investigator | 1 | 101,232 | 4 | 97,056 | 4 | 97,056 |
| 1210 | Business Compliance Investigator | 2 | 96,564 | 2 | 92,592 | 2 | 92,592 |
| 1210 | Business Compliance Investigator | 7 | 92,136 | 4 | 88,344 | 4 | 88,344 |
| 1210 | Business Compliance Investigator | 5 | 88,044 | 7 | 84,420 | 7 | 84,420 |
| 1210 | Business Compliance Investigator | 5 | 84,024 | 7 | 80,568 | 7 | 80,568 |
| 1210 | Business Compliance Investigator | 1 | 80,232 | 4 | 76,932 | 4 | 76,932 |
| 1210 | Business Compliance Investigator | 23 | 58,032 | 1 | 72,696 | 1 | 72,696 |
| 1210 | Business Compliance Investigator | | | 17 | 55,644 | 17 | 55,644 |
| 0323 | Administrative Assistant III - Excluded | | | 1 | 57,840 | 1 | 57,840 |
| 0313 | Assistant Commissioner | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 0308 | Staff Assistant | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0303 | Administrative Assistant III | 1 | 66,612 | | | | |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | 4,420 | | 45,230 | | 45,230 |
| **Section Position Total** | | **70** | **$5,627,716** | **68** | **$5,347,214** | **68** | **$5,347,214** |
| **3032 - Office of Labor Standards** | | | | | | | |
| 9689 | Director Of Labor Standards | 1 | $120,000 | | | | |
| 1617 | Paralegal II | 1 | 52,848 | | | | |
| 1208 | Labor Standards Investigator | 2 | 64,320 | | | | |
| 0303 | Administrative Assistant III | 1 | 48,168 | | | | |
| **Section Position Total** | | **5** | **$349,656** | | | | |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3046 - Prosecutions and Adjudications** | | | | | | | |
| **4046 - Prosecutions** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $110,052 | 1 | $106,848 | 1 | $106,848 |
| 1646 | Attorney | 2 | 61,800 | 3 | 60,000 | 3 | 60,000 |
| 1645 | Associate Staff Attorney | 4 | 61,800 | 3 | 60,000 | 3 | 60,000 |
| 1631 | Law Clerk | 10,000H | 14.63H | 10,000H | 14.23H | 10,000H | 14.23H |
| 1210 | Business Compliance Investigator | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 0313 | Assistant Commissioner | 1 | 88,152 | 1 | 85,584 | 1 | 85,584 |
| 0309 | Coordinator of Special Projects | 2 | 96,096 | 2 | 93,300 | 2 | 93,300 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0167 | Manager of Revenue Collections | 1 | 90,720 | 1 | 88,188 | 1 | 88,188 |
| | Schedule Salary Adjustments | | 3,357 | | 1,602 | | 1,602 |
| **Subsection Position Total** | | **15** | **$1,341,485** | **15** | **$1,286,038** | **15** | **$1,286,038** |
| **4047 - Adjudications** | | | | | | | |
| 0635 | Senior Programmer/Analyst | 1 | $114,780 | 1 | $110,064 | 1 | $110,064 |
| 0323 | Administrative Assistant III - Excluded | 1 | 44,604 | 1 | 57,840 | 1 | 57,840 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 1,050 | | 341 | | 341 |
| **Subsection Position Total** | | **3** | **$208,602** | **3** | **$214,433** | **3** | **$214,433** |
| **Section Position Total** | | **18** | **$1,550,087** | **18** | **$1,500,471** | **18** | **$1,500,471** |
| **Position Total** | | **188** | **$15,311,686** | **183** | **$14,570,289** | **183** | **$14,570,289** |
| | **Turnover** | | **(790,392)** | | **(714,618)** | | **(714,618)** |
| **Position Net Total** | | **188** | **$14,521,294** | **183** | **$13,855,671** | **183** | **$13,855,671** |

# 073 - CHICAGO ANIMAL CARE AND CONTROL

(073/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,098,976 | $4,759,713 | $4,759,713 | $4,445,288 |
| 0011 | Contract Wage Increment - Salary | 58,250 | 59,196 | 59,196 | |
| 0015 | Schedule Salary Adjustments | 44,771 | 36,418 | 36,418 | |
| 0020 | Overtime | 145,000 | 145,000 | 145,000 | 529,139 |
| 0091 | Uniform Allowance | 32,550 | 31,180 | 31,180 | 31,066 |
| **0000 Personnel Services - Total*** | | **$5,379,547** | **$5,031,507** | **$5,031,507** | **$5,005,493** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $2,200 | $2,600 | $2,600 | $2,444 |
| 0135 | For Delegate Agencies | 450,000 | 450,000 | 450,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 262,271 | 262,271 | 262,271 | 520,003 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,427 | 1,427 | 1,427 | |
| 0152 | Advertising | 2,000 | 2,000 | 2,000 | 1,880 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,200 | 2,200 | 2,200 | 2,068 |
| 0157 | Rental of Equipment and Services | 2,400 | 2,160 | 2,160 | 2,028 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 36,000 | 24,907 | 24,907 | 23,412 |
| 0162 | Repair/Maintenance of Equipment | 5,220 | 5,220 | 5,220 | 4,904 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 5,350 | 5,350 | 5,350 | |
| 0169 | Technical Meeting Costs | 1,068 | 1,068 | 1,068 | 999 |
| 0181 | Mobile Communication Services | 16,800 | 19,140 | 19,140 | 16,500 |
| 0190 | Telephone - Non-Centrex Billings | 5,300 | 7,000 | 7,000 | 6,694 |
| 0196 | Data Circuits | 2,620 | 2,700 | 2,700 | 2,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 925 | 1,015 | 1,015 | 383 |
| **0100 Contractual Services - Total*** | | **$795,781** | **$789,058** | **$789,058** | **$584,015** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 600 | 480 | 480 | 254 |
| **0200 Travel - Total*** | | **$600** | **$480** | **$480** | **$254** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $129,228 | $129,228 | $129,228 | $98,724 |
| 0330 | Food | 113,278 | 113,278 | 113,278 | 106,480 |
| 0340 | Material and Supplies | 20,316 | 20,316 | 20,316 | 19,092 |
| 0342 | Drugs, Medicine and Chemical Materials | 386,400 | 384,200 | 384,200 | 314,105 |
| 0350 | Stationery and Office Supplies | 9,164 | 9,164 | 9,164 | 8,612 |
| 0360 | Repair Parts and Material | 2,093 | 2,093 | 2,093 | 1,964 |
| **0300 Commodities and Materials - Total*** | | **$660,479** | **$658,279** | **$658,279** | **$548,977** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 6,900 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$6,900** | | | |
| **Appropriation Total*** | | **$6,843,307** | **$6,479,324** | **$6,479,324** | **$6,138,739** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3003 - Administration** | | | | | | | |
| 9973 | Executive Director of Animal Care and Control | 1 | $133,908 | 1 | $130,008 | 1 | $130,008 |
| 9684 | Deputy Director | 1 | 110,076 | 1 | 99,648 | 1 | 99,648 |
| 1770 | Program Coordinator | | | 1 | 46,188 | 1 | 46,188 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0802 | Executive Administrative Assistant II | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0308 | Staff Assistant | 1 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 2,500 | | 3,078 | | 3,078 |
| **Section Position Total** | | **6** | **$584,080** | **6** | **$520,542** | **6** | **$520,542** |
| **3005 - Animal Control** | | | | | | | |
| 9633 | Member | 8 | | 8 | | 8 | |
| 9621 | Chairman | 1 | | 1 | | 1 | |
| 7102 | Dispatch Clerk | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 7102 | Dispatch Clerk | 1 | 69,828 | 1 | 54,984 | 1 | 54,984 |
| 3496 | Animal Control Officer | 4 | 70,644 | 4 | 70,644 | 4 | 70,644 |
| 3496 | Animal Control Officer | 1 | 67,464 | 1 | 67,464 | 1 | 67,464 |
| 3496 | Animal Control Officer | 3 | 64,392 | 2 | 64,392 | 2 | 64,392 |
| 3496 | Animal Control Officer | 3 | 61,464 | 3 | 61,464 | 3 | 61,464 |
| 3496 | Animal Control Officer | 2 | 58,644 | 2 | 58,644 | 2 | 58,644 |
| 3496 | Animal Control Officer | 1 | 56,004 | 1 | 56,004 | 1 | 56,004 |
| 3496 | Animal Control Officer | 1 | 51,012 | 4 | 45,924 | 4 | 45,924 |
| 3496 | Animal Control Officer | 4 | 45,924 | 1 | 43,800 | 1 | 43,800 |
| 3496 | Animal Control Officer | 2 | 43,800 | 2 | 41,832 | 2 | 41,832 |
| 3496 | Animal Control Officer | | | 3 | 39,924 | 3 | 39,924 |
| 3495 | Supervisor of Animal Control Officers | 1 | 93,312 | 1 | 89,124 | 1 | 89,124 |
| 3495 | Supervisor of Animal Control Officers | 1 | 81,156 | 1 | 77,520 | 1 | 77,520 |
| 3495 | Supervisor of Animal Control Officers | 1 | 77,520 | 1 | 73,992 | 1 | 73,992 |
| 3493 | Operations Manager of Animal Control | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 3484 | Animal Placement Coordinator | 1 | 48,960 | | | | |
| | Schedule Salary Adjustments | | 25,409 | | 14,300 | | 14,300 |
| **Section Position Total** | | **28** | **$1,784,249** | **29** | **$1,732,460** | **29** | **$1,732,460** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Animal Care** | | | | | | | |
| 3499 | Animal Care Aide I | 2 | $73,104 | 2 | $70,092 | 2 | $70,092 |
| 3499 | Animal Care Aide I | 2 | 60,744 | 2 | 55,536 | 2 | 55,536 |
| 3499 | Animal Care Aide I | 1 | 40,020 | 1 | 53,076 | 1 | 53,076 |
| 3497 | Animal Care Aide II | 1 | 60,744 | 3 | 54,984 | 3 | 54,984 |
| 3497 | Animal Care Aide II | 2 | 57,348 | 1 | 52,560 | 1 | 52,560 |
| 3497 | Animal Care Aide II | 1 | 54,828 | 1 | 45,696 | 1 | 45,696 |
| 3497 | Animal Care Aide II | 1 | 49,908 | | | | |
| 3494 | Assistant Operations Manager - Animal Control | 1 | 64,704 | | | | |
| 3492 | Veterinarian Assistant | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 3492 | Veterinarian Assistant | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 3492 | Veterinarian Assistant | 1 | 66,612 | 2 | 60,384 | 2 | 60,384 |
| 3492 | Veterinarian Assistant | 1 | 62,976 | | | | |
| 3489 | Supervising Veterinary Technician | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 3488 | Supervising Animal Care Clerk | 1 | 52,284 | 1 | 47,844 | 1 | 47,844 |
| 3488 | Supervising Animal Care Clerk | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 3487 | Supervisor of Animal Care Aides | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 3487 | Supervisor of Animal Care Aides | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 3487 | Supervisor of Animal Care Aides | 1 | 75,816 | 1 | 72,696 | 1 | 72,696 |
| 3486 | Animal Placement Coordinator - Hourly | 2,080H | 26.11H | 2,080H | 25.60H | 2,080H | 25.60H |
| 3485 | Animal Shelter Manager | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 3484 | Animal Placement Coordinator | 1 | 58,968 | 1 | 54,636 | 1 | 54,636 |
| 3484 | Animal Placement Coordinator | 1 | 51,324 | | | | |
| 3483 | Animal Care Clerk - Hourly | 20,800H | 23.87H | 20,800H | 22.21H | 20,800H | 22.21H |
| 3481 | Certified Veterinary Technician | 1 | 53,736 | 1 | 47,532 | 1 | 47,532 |
| 3310 | Veterinarian | 2 | 133,644 | 1 | 128,136 | 1 | 128,136 |
| 3310 | Veterinarian | 1 | 96,696 | 1 | 124,428 | 1 | 124,428 |
| 3310 | Veterinarian | | | 1 | 88,080 | 1 | 88,080 |
| 3309 | Veterinarian - Hourly | 520H | 54.77H | 520H | 50.98H | 520H | 50.98H |
| | Schedule Salary Adjustments | | 14,614 | | 15,714 | | 15,714 |
| **Section Position Total** | | **29** | **$2,598,499** | **27** | **$2,350,732** | **27** | **$2,350,732** |
| **3015 - Anti-Cruelty** | | | | | | | |
| 3491 | Animal Control Inspector | 1 | $77,520 | 1 | $77,520 | 1 | $77,520 |
| 3491 | Animal Control Inspector | 1 | 73,992 | 1 | 70,644 | 1 | 70,644 |
| 3491 | Animal Control Inspector | 2 | 67,464 | 2 | 67,464 | 2 | 67,464 |
| 3491 | Animal Control Inspector | 1 | 58,644 | 1 | 58,644 | 1 | 58,644 |
| | Schedule Salary Adjustments | | 2,248 | | 2,372 | | 2,372 |
| **Section Position Total** | | **5** | **$347,332** | **5** | **$344,108** | **5** | **$344,108** |
| **Position Total** | | **68** | **$5,314,160** | **67** | **$4,947,842** | **67** | **$4,947,842** |
| | **Turnover** | | **(170,413)** | | **(151,711)** | | **(151,711)** |
| **Position Net Total** | | **68** | **$5,143,747** | **67** | **$4,796,131** | **67** | **$4,796,131** |

# 077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $88,044 | $84,420 | $84,420 | $81,531 |
| 0015 | Schedule Salary Adjustments | 2,780 | | | |
| **0000 Personnel Services - Total*** | | **$90,824** | **$84,420** | **$84,420** | **$81,531** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $90 | $147 | $147 | $98 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 82,223 | 82,223 | 82,223 | 76,874 |
| 0143 | Court Reporting | 10,000 | 17,500 | 17,500 | 5,654 |
| 0157 | Rental of Equipment and Services | 884 | 884 | 884 | 824 |
| 0162 | Repair/Maintenance of Equipment | 191 | 274 | 274 | 195 |
| 0190 | Telephone - Non-Centrex Billings | 330 | 694 | 694 | 838 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 25 | 25 | 25 | 25 |
| **0100 Contractual Services - Total*** | | **$93,743** | **$101,747** | **$101,747** | **$84,508** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | 500 | 500 | 500 | 463 |
| **0300 Commodities and Materials - Total*** | | **$500** | **$500** | **$500** | **$463** |
| **Appropriation Total*** | | **$185,067** | **$186,667** | **$186,667** | **$166,502** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Liquor License Revocation Appeals** | | | | | | | |
| 0308 | Staff Assistant | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| | Schedule Salary Adjustments | | 2,780 | | | | |
| **Section Position Total** | | **1** | **$90,824** | **1** | **$84,420** | **1** | **$84,420** |
| **Position Total** | | **1** | **$90,824** | **1** | **$84,420** | **1** | **$84,420** |

# 078 - BOARD OF ETHICS

(078/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $796,428 | $760,488 | $760,488 | $758,624 |
| 0015 | Schedule Salary Adjustments | | 5,053 | 5,053 | |
| **0000 Personnel Services - Total*** | | **$796,428** | **$765,541** | **$765,541** | **$758,624** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $3,500 | $3,162 | $3,162 | $2,912 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 40,000 | 40,000 | 40,000 | 31,383 |
| 0149 | For Software Maintenance and Licensing | 5,000 | | | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 6,540 | 6,541 | 6,541 | 2,147 |
| 0166 | Dues, Subscriptions and Memberships | 3,000 | 3,000 | 3,000 | 2,228 |
| 0169 | Technical Meeting Costs | 1,180 | 1,180 | 1,180 | 1,180 |
| 0178 | Freight and Express Charges | 3,644 | 3,644 | 3,644 | 1,243 |
| 0190 | Telephone - Non-Centrex Billings | 2,100 | 2,700 | 2,700 | 2,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 195 | 221 | 221 | 221 |
| **0100 Contractual Services - Total*** | | **$65,159** | **$60,448** | **$60,448** | **$44,014** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $165 | $165 | $165 | |
| 0245 | Reimbursement to Travelers | 420 | 2,940 | 2,940 | 2,366 |
| 0270 | Local Transportation | 1,500 | 1,500 | 1,500 | 393 |
| **0200 Travel - Total*** | | **$2,085** | **$4,605** | **$4,605** | **$2,759** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $594 | $594 | $594 | $127 |
| 0350 | Stationery and Office Supplies | 2,616 | 2,615 | 2,615 | 1,793 |
| **0300 Commodities and Materials - Total*** | | **$3,210** | **$3,209** | **$3,209** | **$1,920** |
| **Appropriation Total*** | | **$866,882** | **$833,803** | **$833,803** | **$807,317** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration** | | | | | | | |
| 9978 | Executive Director - Board of Ethics | 1 | $139,740 | 1 | $135,672 | 1 | $135,672 |
| 9718 | Investigator - Ethics | 1 | 80,844 | 1 | 78,492 | 1 | 78,492 |
| 9684 | Deputy Director | 1 | 124,056 | 1 | 120,444 | 1 | 120,444 |
| 3092 | Program Director | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 1659 | Legal Counsel - Board of Ethics | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 0309 | Coordinator of Special Projects | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0305 | Assistant to the Executive Director | 1 | 79,812 | 1 | 73,944 | 1 | 73,944 |
| | Schedule Salary Adjustments | | | | 5,053 | | 5,053 |
| **Section Position Total** | | **8** | **$796,428** | **8** | **$765,541** | **8** | **$765,541** |
| **Position Total** | | **8** | **$796,428** | **8** | **$765,541** | **8** | **$765,541** |

(081/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,148,390 | $1,873,718 | $1,873,718 | $1,397,724 |
| 0012 | Contract Wage Increment - Prevailing Rate | 802 | 782 | 782 | |
| 0015 | Schedule Salary Adjustments | 10,244 | 8,951 | 8,951 | |
| **0000 Personnel Services - Total*** | | **$2,159,436** | **$1,883,451** | **$1,883,451** | **$1,397,724** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $250 | $5,500 | $5,500 | $3,300 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 21,800 | 21,800 | 21,800 | 32,790 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 500 | 500 | 500 | 125 |
| 0157 | Rental of Equipment and Services | 350 | 700 | 700 | 608 |
| 0166 | Dues, Subscriptions and Memberships | 300 | 300 | 300 | 280 |
| 0169 | Technical Meeting Costs | 15 | 15 | 15 | 68 |
| 0181 | Mobile Communication Services | 138,398 | 110,500 | 110,500 | 125,000 |
| 0190 | Telephone - Non-Centrex Billings | 40,500 | 49,344 | 49,344 | 52,200 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,610 | 2,730 | 2,730 | 2,075 |
| **0100 Contractual Services - Total*** | | **$204,723** | **$191,389** | **$191,389** | **$216,446** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | | 40 | 40 | |
| **0200 Travel - Total*** | | | **$40** | **$40** | |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $150 | $150 | $150 | $140 |
| 0350 | Stationery and Office Supplies | 4,500 | 6,000 | 6,000 | 5,638 |
| **0300 Commodities and Materials - Total*** | | **$4,650** | **$6,150** | **$6,150** | **$5,778** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 540,000 | 540,000 | 540,000 | 346,609 |
| **0900 Financial Purposes as Specified - Total** | | **$540,000** | **$540,000** | **$540,000** | **$346,609** |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | 50,000 | | | |
| **9000 Purposes as Specified - Total** | | **$50,000** | | | |
| **Appropriation Total*** | | **$2,958,809** | **$2,621,030** | **$2,621,030** | **$1,966,557** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3004 - Departmental Administration** | | | | | | | |
| **4000 - Office of the Commissioner** | | | | | | | |
| 9981 | Commissioner of Streets and Sanitation | 1 | $165,504 | 1 | $157,092 | 1 | $157,092 |
| 9813 | Managing Deputy Commissioner | 1 | 142,548 | 1 | 138,396 | 1 | 138,396 |
| 9679 | Deputy Commissioner | 1 | 126,504 | 1 | 121,596 | 1 | 121,596 |
| 9660 | First Deputy Commissioner | 1 | 159,060 | 1 | 154,428 | 1 | 154,428 |
| 8185 | Assistant General Superintendent | 1 | 115,656 | | | | |
| 8185 | Assistant General Superintendent | 1 | 86,688 | | | | |
| 8176 | Assistant Division Superintendent | 1 | 91,752 | | | | |
| 0802 | Executive Administrative Assistant II | 1 | 79,812 | 1 | 57,252 | 1 | 57,252 |
| 0305 | Assistant to the Executive Director | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 3,383 | | | | |
| **Subsection Position Total** | | **10** | **$1,106,639** | **7** | **$790,704** | **7** | **$790,704** |
| **4002 - Administrative Support** | | | | | | | |
| 7123 | Equipment Training Specialist - MTD | 1 | $6,682M | 1 | $6,517M | 1 | $6,517M |
| 6305 | Safety Specialist | 1 | 65,892 | 1 | 60,372 | 1 | 60,372 |
| 0705 | Director of Public Affairs | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0441 | Sanitation Clerk | | | 1 | 55,512 | 1 | 55,512 |
| 0323 | Administrative Assistant III - Excluded | 2 | 65,376 | 1 | 63,468 | 1 | 63,468 |
| 0313 | Assistant Commissioner | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| 0302 | Administrative Assistant II | | | 1 | 70,092 | 1 | 70,092 |
| 0289 | Safety Administrator | 1 | 89,304 | 1 | 86,700 | 1 | 86,700 |
| | Schedule Salary Adjustments | | 2,008 | | 2,457 | | 2,457 |
| **Subsection Position Total** | | **7** | **$586,144** | **9** | **$679,137** | **9** | **$679,137** |
| **4003 - Community Outreach** | | | | | | | |
| 8176 | Assistant Division Superintendent | 1 | $87,564 | 1 | $80,376 | 1 | $80,376 |
| 8104 | Field Sanitation Specialist | 2 | 88,008 | 4 | 80,532 | 4 | 80,532 |
| 8104 | Field Sanitation Specialist | 2 | 83,988 | | | | |
| 0430 | Clerk III | | | 1 | 31,872 | 1 | 31,872 |
| 0313 | Assistant Commissioner | 1 | 106,812 | 1 | 103,716 | 1 | 103,716 |
| | Schedule Salary Adjustments | | 4,853 | | 6,494 | | 6,494 |
| **Subsection Position Total** | | **6** | **$543,221** | **7** | **$544,586** | **7** | **$544,586** |
| **Section Position Total** | | **23** | **$2,236,004** | **23** | **$2,014,427** | **23** | **$2,014,427** |
| **Position Total** | | **23** | **$2,236,004** | **23** | **$2,014,427** | **23** | **$2,014,427** |
| | **Turnover** | | **(77,370)** | | **(131,758)** | | **(131,758)** |
| **Position Net Total** | | **23** | **$2,158,634** | **23** | **$1,882,669** | **23** | **$1,882,669** |

(081/1005/2006)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,018,945 | $1,817,900 | $1,817,900 | $1,775,136 |
| 0015 | Schedule Salary Adjustments | 20,329 | 12,963 | 12,963 | |
| 0020 | Overtime | 1,000 | 1,000 | 1,000 | 151 |
| **0000 Personnel Services - Total*** | | **$2,040,274** | **$1,831,863** | **$1,831,863** | **$1,775,287** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $150 | $3,000 | $3,000 | $1,329 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,000 | 1,000 | 1,000 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 24,480 | 24,480 | 24,480 | 22,988 |
| 0162 | Repair/Maintenance of Equipment | 500 | 3,000 | 3,000 | 805 |
| 0190 | Telephone - Non-Centrex Billings | 1,800 | 2,800 | 2,800 | 3,500 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 25 | 28 | 28 | 28 |
| **0100 Contractual Services - Total*** | | **$27,955** | **$34,308** | **$34,308** | **$28,650** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | | 250 | 250 | |
| **0200 Travel - Total*** | | | **$250** | **$250** | |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 5,250 | 5,250 | 5,250 | 4,925 |
| **0300 Commodities and Materials - Total*** | | **$5,250** | **$5,250** | **$5,250** | **$4,925** |
| **Appropriation Total*** | | **$2,073,479** | **$1,871,671** | **$1,871,671** | **$1,808,862** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3009 - Personnel/Payroll/Legal** | | | | | | | |
| **4013 - Administrative/Personnel Services** | | | | | | | |
| 1386 | Senior Labor Relations Specialist | 1 | $67,464 | | | | |
| 1331 | Labor Relations Supervisor | 1 | 79,020 | 1 | 76,716 | 1 | 76,716 |
| 1327 | Supervisor of Personnel Administration | 1 | 79,020 | | | | |
| 1302 | Administrative Services Officer II | 1 | 75,816 | 1 | 69,384 | 1 | 69,384 |
| 1301 | Administrative Services Officer I | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0450 | Clerk IV (Timekeeper) | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0381 | Director of Administration II | | | 1 | 85,008 | 1 | 85,008 |
| 0378 | Administrative Supervisor | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 0308 | Staff Assistant | 1 | 88,044 | | | | |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0303 | Administrative Assistant III | 1 | 69,828 | | | | |
| | Schedule Salary Adjustments | | 9,038 | | 5,077 | | 5,077 |
| **Subsection Position Total** | | **10** | **$775,886** | **7** | **$528,553** | **7** | **$528,553** |

**3009 - Personnel/Payroll/Legal - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4014 - Payroll Services** | | | | | | | |
| 0320 | Assistant to the Commissioner | 2 | $96,096 | 2 | $93,300 | 2 | $93,300 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 0175 | Field Payroll Auditor | 1 | 88,008 | 1 | 84,384 | 1 | 84,384 |
| 0175 | Field Payroll Auditor | 1 | 54,792 | 1 | 50,100 | 1 | 50,100 |
| | Schedule Salary Adjustments | | 914 | | 1,218 | | 1,218 |
| **Subsection Position Total** | | **5** | **$441,326** | **5** | **$424,650** | **5** | **$424,650** |
| **Section Position Total** | | **15** | **$1,217,212** | **12** | **$953,203** | **12** | **$953,203** |
| **3010 - Financial Administration** | | | | | | | |
| **4015 - Accounting Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $122,772 | 1 | $119,196 | 1 | $119,196 |
| 0383 | Director of Administrative Services | | | 1 | 93,300 | 1 | 93,300 |
| 0381 | Director of Administration II | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0381 | Director of Administration II | 1 | 72,024 | 1 | 69,924 | 1 | 69,924 |
| 0381 | Director of Administration II | 1 | 64,704 | | | | |
| | Schedule Salary Adjustments | | 6,392 | | | | |
| **Subsection Position Total** | | **4** | **$361,988** | **4** | **$375,720** | **4** | **$375,720** |
| **4016 - Contract Services** | | | | | | | |
| 1481 | Contract Review Specialist I | 1 | $43,920 | 1 | $42,108 | 1 | $42,108 |
| 0345 | Contracts Coordinator | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | | | 2,060 | | 2,060 |
| **Subsection Position Total** | | **2** | **$135,672** | **2** | **$129,176** | **2** | **$129,176** |
| **4017 - Management Information Systems** | | | | | | | |
| 1142 | Senior Operations Analyst | 1 | $96,360 | 1 | $92,388 | 1 | $92,388 |
| 0634 | Data Services Administrator | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| 0634 | Data Services Administrator | 1 | 75,408 | 1 | 69,924 | 1 | 69,924 |
| 0634 | Data Services Administrator | | | 1 | 68,220 | 1 | 68,220 |
| 0601 | Director of Information Systems | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| | Schedule Salary Adjustments | | 3,985 | | 4,608 | | 4,608 |
| **Subsection Position Total** | | **4** | **$401,521** | **5** | **$449,724** | **5** | **$449,724** |
| **Section Position Total** | | **10** | **$899,181** | **11** | **$954,620** | **11** | **$954,620** |
| **Position Total** | | **25** | **$2,116,393** | **23** | **$1,907,823** | **23** | **$1,907,823** |
| | **Turnover** | | **(77,119)** | | **(76,960)** | | **(76,960)** |
| **Position Net Total** | | **25** | **$2,039,274** | **23** | **$1,830,863** | **23** | **$1,830,863** |

(081/1015/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $33,739,110 | $32,868,768 | $32,868,768 | $30,754,477 |
| 0012 | Contract Wage Increment - Prevailing Rate | 340,177 | 328,268 | 328,268 | |
| 0015 | Schedule Salary Adjustments | 1,476 | | | |
| 0020 | Overtime | 2,377,983 | 2,377,983 | 2,377,983 | 2,795,214 |
| **0000 Personnel Services - Total*** | | **$36,458,746** | **$35,575,019** | **$35,575,019** | **$33,549,691** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $900 | $454 | $454 | $424 |
| 0130 | Postage | 490 | 980 | 980 | 920 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 12,759,716 | 12,777,268 | 12,777,268 | 12,037,600 |
| 0157 | Rental of Equipment and Services | 2,928,795 | 903,100 | 903,100 | 1,128,977 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 83,448 | 83,448 | 83,448 | 78,414 |
| 0160 | Repair or Maintenance of Property | | 500 | 500 | |
| 0162 | Repair/Maintenance of Equipment | 13,910 | 10,487 | 10,487 | 9,856 |
| 0166 | Dues, Subscriptions and Memberships | 1,795 | 1,795 | 1,795 | |
| 0181 | Mobile Communication Services | 18,000 | 20,000 | 20,000 | 20,000 |
| 0185 | Waste Disposal Services | 43,662,056 | 43,733,391 | 43,733,391 | 37,865,525 |
| 0188 | Vehicle Tracking Service | 178,535 | 178,535 | 178,535 | 170,322 |
| 0189 | Telephone - Non-Centrex Billings | 9,650 | 7,600 | 7,600 | 6,800 |
| 0190 | Telephone - Non-Centrex Billings | | 62,600 | 62,600 | 55,800 |
| 0196 | Data Circuits | 31,200 | 31,000 | 31,000 | 30,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,425 | 2,750 | 2,750 | 2,090 |
| **0100 Contractual Services - Total*** | | **$59,690,920** | **$57,813,908** | **$57,813,908** | **$51,406,728** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $21,803 | $21,803 | $21,803 | $18,856 |
| 0319 | Clothing | 74,000 | 73,250 | 73,250 | 68,846 |
| 0340 | Material and Supplies | 72,474 | 54,017 | 54,017 | 50,759 |
| 0341 | Chemicals | 40,000 | | | |
| 0350 | Stationery and Office Supplies | 10,946 | 10,946 | 10,946 | 10,258 |
| **0300 Commodities and Materials - Total*** | | **$219,223** | **$160,016** | **$160,016** | **$148,719** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $33,102 | $33,102 | $33,102 | $33,042 |
| 0402 | Tools Greater Than $100/Unit | 13,000 | | | |
| **0400 Equipment - Total*** | | **$46,102** | **$33,102** | **$33,102** | **$33,042** |
| **Appropriation Total*** | | **$96,414,991** | **$93,582,045** | **$93,582,045** | **$85,138,180** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3050 - Solid Waste Collection** | | | | | | | |
| **4025 - Refuse Collection** | | | | | | | |
| 7185 | Foreman of Motor Truck Drivers | 9 | $38.45H | 9 | $37.56H | 9 | $37.56H |
| 7184 | Pool Motor Truck Driver | 138 | 36.45H | 212 | 35.60H | 212 | 35.60H |
| 7183 | Motor Truck Driver | 5 | 37.00H | 6 | 36.13H | 6 | 36.13H |
| 7183 | Motor Truck Driver | 222 | 36.45H | 149 | 35.60H | 149 | 35.60H |
| 7183 | Motor Truck Driver | 1 | 32.81H | | | | |
| 6329 | General Laborer - Streets and Sanitation | 20,800H | 21.73H | | | | |
| **Subsection Position Total** | | **375** | **$28,918,573** | **376** | **$27,885,353** | **376** | **$27,885,353** |
| **4026 - Recycling & Compost Collection** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 6 | $36.45H | 32 | $35.60H | 32 | $35.60H |
| 7183 | Motor Truck Driver | 21 | 36.45H | 4 | 35.60H | 4 | 35.60H |
| 7152 | Refuse Collection Coordinator | 2 | 105,900 | | | | |
| 7152 | Refuse Collection Coordinator | 2 | 96,528 | | | | |
| 6324 | Sanitation Laborer | 27 | 37.76H | 24 | 36.21H | 24 | 36.21H |
| 6324 | Sanitation Laborer | | | 1,020H | 36.21H | 1,020H | 36.21H |
| | Schedule Salary Adjustments | | 1,476 | | | | |
| **Subsection Position Total** | | **58** | **$4,573,966** | **60** | **$4,510,265** | **60** | **$4,510,265** |
| **4027 - Winter Operations** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 54,000H | $29.16H | 54,000H | $28.48H | 54,000H | $28.48H |
| **Subsection Position Total** | | | **$1,574,640** | | **$1,537,920** | | **$1,537,920** |
| **Section Position Total** | | **433** | **$35,067,179** | **436** | **$33,933,538** | **436** | **$33,933,538** |
| **Position Total** | | **433** | **$35,067,179** | **436** | **$33,933,538** | **436** | **$33,933,538** |
| | **Turnover** | | **(1,326,593)** | | **(1,064,770)** | | **(1,064,770)** |
| **Position Net Total** | | **433** | **$33,740,586** | **436** | **$32,868,768** | **436** | **$32,868,768** |

(081/1020/2025)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $9,475,174 | $9,458,152 | $9,458,152 | $7,591,346 |
| 0012 | Contract Wage Increment - Prevailing Rate | 73,082 | 55,396 | 55,396 | |
| 0015 | Schedule Salary Adjustments | | 8,811 | 8,811 | |
| 0020 | Overtime | 5,500 | 5,500 | 5,500 | 223,701 |
| **0000 Personnel Services - Total*** | | **$9,553,756** | **$9,527,859** | **$9,527,859** | **$7,815,047** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $2,800,000 | $1,500,000 | $1,500,000 | $999,996 |
| 0157 | Rental of Equipment and Services | 108,814 | 108,814 | 108,814 | 373,234 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 2,900 | 4,000 | 4,000 | 3,520 |
| 0162 | Repair/Maintenance of Equipment | | 3,861 | 3,861 | 3,628 |
| 0181 | Mobile Communication Services | 61,500 | 66,500 | 66,500 | 66,500 |
| 0188 | Vehicle Tracking Service | 11,774 | 11,774 | 11,774 | 10,370 |
| 0190 | Telephone - Non-Centrex Billings | 14,600 | 17,200 | 17,200 | 17,200 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 700 | 700 | 700 | |
| **0100 Contractual Services - Total*** | | **$3,000,288** | **$1,712,849** | **$1,712,849** | **$1,474,448** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $304 | $304 | $304 | $258 |
| 0319 | Clothing | 16,250 | 16,250 | 16,250 | 13,482 |
| 0340 | Material and Supplies | 573,378 | 72,178 | 72,178 | 72,174 |
| 0350 | Stationery and Office Supplies | 4,230 | 4,230 | 4,230 | 3,943 |
| **0300 Commodities and Materials - Total*** | | **$594,162** | **$92,962** | **$92,962** | **$89,857** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | 7,222 | 8,722 | 8,722 | 8,189 |
| **0400 Equipment - Total*** | | **$7,222** | **$8,722** | **$8,722** | **$8,189** |
| **Appropriation Total*** | | **$13,155,428** | **$11,342,392** | **$11,342,392** | **$9,387,541** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3076 - Rodent Control - Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,664 | 1 | $127,824 | 1 | $127,824 |
| 8185 | Assistant General Superintendent | 1 | 115,656 | | | | |
| 1302 | Administrative Services Officer II | 1 | 116,280 | 1 | 106,452 | 1 | 106,452 |
| 0441 | Sanitation Clerk | 1 | 69,780 | 1 | 63,828 | 1 | 63,828 |
| 0441 | Sanitation Clerk | 1 | 66,564 | 1 | 60,972 | 1 | 60,972 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0309 | Coordinator of Special Projects | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | | | 4,065 | | 4,065 |
| **Section Position Total** | | **8** | **$744,828** | **7** | **$595,257** | **7** | **$595,257** |
| **3077 - Vector Control** | | | | | | | |
| 8185 | Assistant General Superintendent | | | 1 | $80,376 | 1 | $80,376 |
| 7185 | Foreman of Motor Truck Drivers | 1 | 38.45H | | | | |
| 7184 | Pool Motor Truck Driver | 3 | 36.45H | 6 | 35.60H | 6 | 35.60H |
| 7183 | Motor Truck Driver | 2 | 37.00H | 2 | 36.13H | 2 | 36.13H |
| 7183 | Motor Truck Driver | 20 | 36.45H | 23 | 35.60H | 23 | 35.60H |
| 7152 | Refuse Collection Coordinator | 1 | 105,900 | 1 | 101,544 | 1 | 101,544 |
| 7152 | Refuse Collection Coordinator | 1 | 96,528 | 1 | 92,556 | 1 | 92,556 |
| 7152 | Refuse Collection Coordinator | | | 1 | 63,180 | 1 | 63,180 |
| 7140 | Non-CDL Driver | 8 | 26.61H | | | | |
| 6329 | General Laborer - Streets and Sanitation | 4 | 21.73H | 2 | 19.50H | 2 | 19.50H |
| 6324 | Sanitation Laborer | 36 | 37.76H | 38 | 36.21H | 38 | 36.21H |
| 6324 | Sanitation Laborer | 1 | 33.99H | | | | |
| | Schedule Salary Adjustments | | | | 948 | | 948 |
| **Section Position Total** | | **77** | **$5,701,844** | **75** | **$5,579,455** | **75** | **$5,579,455** |
| **3078 - Cart Management** | | | | | | | |
| 8244 | Foreman of Laborers | 1 | $43.62H | 1 | $41.10H | 1 | $41.10H |
| 8185 | Assistant General Superintendent | | | 1 | 107,220 | 1 | 107,220 |
| 8184 | General Superintendent | 1 | 126,504 | | | | |
| 8104 | Field Sanitation Specialist | 1 | 83,988 | 1 | 80,532 | 1 | 80,532 |
| 7184 | Pool Motor Truck Driver | 2 | 36.45H | 4 | 35.60H | 4 | 35.60H |
| 7183 | Motor Truck Driver | 1 | 37.00H | 1 | 36.13H | 1 | 36.13H |
| 7183 | Motor Truck Driver | 8 | 36.45H | 9 | 35.60H | 9 | 35.60H |
| 7152 | Refuse Collection Coordinator | 2 | 105,900 | 1 | 101,544 | 1 | 101,544 |
| 6329 | General Laborer - Streets and Sanitation | 2 | 21.73H | | | | |
| 6324 | Sanitation Laborer | 24 | 37.76H | 28 | 36.21H | 28 | 36.21H |
| 6324 | Sanitation Laborer | 1 | 26.44H | | | | |
| | Schedule Salary Adjustments | | | | 3,798 | | 3,798 |
| **Section Position Total** | | **43** | **$3,378,513** | **46** | **$3,525,226** | **46** | **$3,525,226** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3079 - Dead Animal Recovery** | | | | | | | |
| 7183 | Motor Truck Driver | 1 | $37.00H | 1 | $36.13H | 1 | $36.13H |
| 7183 | Motor Truck Driver | 1 | 36.45H | 1 | 35.60H | 1 | 35.60H |
| **Section Position Total** | | **2** | **$152,776** | **2** | **$149,198** | **2** | **$149,198** |
| **Position Total** | | **130** | **$9,977,961** | **130** | **$9,849,136** | **130** | **$9,849,136** |
| | **Turnover** | | **(502,787)** | | **(382,173)** | | **(382,173)** |
| **Position Net Total** | | **130** | **$9,475,174** | **130** | **$9,466,963** | **130** | **$9,466,963** |

(081/1030/2045)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $17,306,056 | $16,577,074 | $16,577,074 | $16,209,234 |
| 0012 | Contract Wage Increment - Prevailing Rate | 122,836 | 102,283 | 102,283 | |
| 0015 | Schedule Salary Adjustments | 81,402 | 69,959 | 69,959 | |
| 0020 | Overtime | 1,629,000 | 2,229,000 | 2,229,000 | 1,492,005 |
| **0000 Personnel Services - Total*** | | **$19,139,294** | **$18,978,316** | **$18,978,316** | **$17,701,239** |
| **0100 Contractual Services** | | | | | |
| 0135 | For Delegate Agencies | $825,000 | $625,000 | $625,000 | $600,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 32,360 | 16,600 | 16,600 | |
| 0157 | Rental of Equipment and Services | 234,688 | 2,136,129 | 2,136,129 | 2,054,952 |
| 0162 | Repair/Maintenance of Equipment | 100,800 | 70,800 | 70,800 | 10,152 |
| 0188 | Vehicle Tracking Service | 160,000 | 156,185 | 156,185 | |
| **0100 Contractual Services - Total*** | | **$1,352,848** | **$3,004,714** | **$3,004,714** | **$2,665,104** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $7,725 | $7,725 | $7,725 | $2,399 |
| 0340 | Material and Supplies | 242,400 | 266,400 | 266,400 | 27,660 |
| 0341 | Chemicals | 120,000 | 120,000 | 120,000 | 106,539 |
| 0362 | Paints and Painting Supplies | 270,000 | 270,000 | 270,000 | 233,633 |
| **0300 Commodities and Materials - Total*** | | **$640,125** | **$664,125** | **$664,125** | **$370,231** |
| **Appropriation Total*** | | **$21,132,267** | **$22,647,155** | **$22,647,155** | **$20,736,574** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3320 - Equipment Support Services** | | | | | | | |
| 7635 | Foreman of Hoisting Engineers | 3 | $55.10H | 3 | $53.10H | 3 | $53.10H |
| 7633 | Hoisting Engineer | 26 | 53.10H | 29 | 49.10H | 29 | 49.10H |
| 7633 | Hoisting Engineer | 1 | 51.10H | | | | |
| 7633 | Hoisting Engineer | | | 1H | 49.10H | 1H | 49.10H |
| **Section Position Total** | | **30** | **$3,321,760** | **32** | **$3,293,105** | **32** | **$3,293,105** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3335 - Graffiti Blasters Program** | | | | | | | |
| **4340 - Graffiti Removal** | | | | | | | |
| 8185 | Assistant General Superintendent | 1 | $110,436 | 1 | $102,348 | 1 | $102,348 |
| 8164 | District Supervisor - Graffiti Removal Services | 3 | 121,752 | 1 | 122,280 | 1 | 122,280 |
| 8164 | District Supervisor - Graffiti Removal Services | 2 | 83,124 | 4 | 111,456 | 4 | 111,456 |
| 7633 | Hoisting Engineer | 8 | 53.10H | 8 | 49.10H | 8 | 49.10H |
| 6329 | General Laborer - Streets and Sanitation | 2 | 21.73H | | | | |
| 6324 | Sanitation Laborer | 3 | 39.98H | 2 | 38.33H | 2 | 38.33H |
| 6324 | Sanitation Laborer | 6 | 37.76H | 9 | 36.21H | 9 | 36.21H |
| | Schedule Salary Adjustments | | 8,010 | | 11,294 | | 11,294 |
| **Subsection Position Total** | | **25** | **$2,344,651** | **25** | **$2,336,074** | **25** | **$2,336,074** |
| **4341 - Graffiti Painting** | | | | | | | |
| 6329 | General Laborer - Streets and Sanitation | 1 | $21.73H | | | | |
| 6324 | Sanitation Laborer | 7 | 37.76H | 9 | 36.21H | 9 | 36.21H |
| 4634 | Painter | 12 | 46.55H | 12 | 44.55H | 12 | 44.55H |
| **Subsection Position Total** | | **20** | **$1,756,872** | **21** | **$1,789,819** | **21** | **$1,789,819** |
| **Section Position Total** | | **45** | **$4,101,523** | **46** | **$4,125,893** | **46** | **$4,125,893** |
| **3390 - Field Operations** | | | | | | | |
| 8244 | Foreman of Laborers | 5 | $43.62H | 5 | $41.10H | 5 | $41.10H |
| 8185 | Assistant General Superintendent | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 8184 | General Superintendent | | | 1 | 110,076 | 1 | 110,076 |
| 8176 | Assistant Division Superintendent | | | 1 | 85,008 | 1 | 85,008 |
| 8173 | Ward Superintendent | 5 | 121,188 | 5 | 117,660 | 5 | 117,660 |
| 8173 | Ward Superintendent | 2 | 115,656 | 2 | 112,284 | 2 | 112,284 |
| 8173 | Ward Superintendent | 4 | 110,436 | 2 | 107,220 | 2 | 107,220 |
| 8173 | Ward Superintendent | 4 | 105,420 | 4 | 102,348 | 4 | 102,348 |
| 8173 | Ward Superintendent | 2 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 8173 | Ward Superintendent | 7 | 96,096 | 3 | 93,300 | 3 | 93,300 |
| 8173 | Ward Superintendent | 7 | 90,828 | 11 | 88,188 | 11 | 88,188 |
| 8173 | Ward Superintendent | 9 | 86,688 | 5 | 84,168 | 5 | 84,168 |
| 8173 | Ward Superintendent | 4 | 82,788 | 8 | 80,376 | 8 | 80,376 |
| 8173 | Ward Superintendent | 5 | 79,020 | 4 | 76,716 | 4 | 76,716 |
| 8173 | Ward Superintendent | 1 | 75,408 | 5 | 73,212 | 5 | 73,212 |
| 7185 | Foreman of Motor Truck Drivers | 4 | 38.45H | 3 | 37.56H | 3 | 37.56H |
| 7184 | Pool Motor Truck Driver | 11 | 36.45H | 17 | 35.60H | 17 | 35.60H |
| 7183 | Motor Truck Driver | 5 | 37.00H | 5 | 36.13H | 5 | 36.13H |
| 7183 | Motor Truck Driver | 12 | 36.45H | 7 | 35.60H | 7 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | 1 | 24.46H | 1 | 20.77H | 1 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | 1 | 23.74H | 1 | 19.50H | 1 | 19.50H |
| 6329 | General Laborer - Streets and Sanitation | 1 | 22.38H | | | | |
| 6329 | General Laborer - Streets and Sanitation | 3 | 21.73H | | | | |
| 6324 | Sanitation Laborer | 1 | 38.00H | 1 | 37.25H | 1 | 37.25H |
| 6324 | Sanitation Laborer | 31 | 37.76H | 28 | 36.21H | 28 | 36.21H |
| | Schedule Salary Adjustments | | 73,392 | | 55,973 | | 55,973 |
| **Section Position Total** | | **126** | **$10,664,718** | **121** | **$9,950,367** | **121** | **$9,950,367** |
| **Position Total** | | **201** | **$18,088,001** | **199** | **$17,369,365** | **199** | **$17,369,365** |
| | **Turnover** | | **(700,543)** | | **(722,332)** | | **(722,332)** |
| **Position Net Total** | | **201** | **$17,387,458** | **199** | **$16,647,033** | **199** | **$16,647,033** |

(081/1045/2060)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $14,851,935 | $13,933,767 | $13,933,767 | $13,660,729 |
| 0012 | Contract Wage Increment - Prevailing Rate | 120,933 | 84,248 | 84,248 | |
| 0015 | Schedule Salary Adjustments | 2,524 | 5,944 | 5,944 | |
| 0020 | Overtime | 500,000 | 799,938 | 799,938 | 1,930,116 |
| **0000 Personnel Services - Total*** | | **$15,475,392** | **$14,823,897** | **$14,823,897** | **$15,590,845** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $1,280 | $1,280 | $1,280 | $1,074 |
| 0130 | Postage | 120 | 120 | 120 | 103 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,030,350 | 1,364,854 | 1,364,854 | 1,453,070 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 1,500 | 1,500 | 1,500 | 1,402 |
| 0157 | Rental of Equipment and Services | 1,059,127 | 1,059,127 | 1,059,127 | 1,013,938 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 7,100 | 7,100 | 7,100 | 6,225 |
| 0160 | Repair or Maintenance of Property | 400 | 400 | 400 | 236 |
| 0162 | Repair/Maintenance of Equipment | 4,700 | 4,700 | 4,700 | 1,481 |
| 0188 | Vehicle Tracking Service | 52,411 | 52,411 | 52,411 | 50,000 |
| 0190 | Telephone - Non-Centrex Billings | 6,100 | 8,100 | 8,100 | 8,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 31 | 38 | 38 | 38 |
| **0100 Contractual Services - Total*** | | **$2,163,119** | **$2,499,630** | **$2,499,630** | **$2,535,567** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $3,500 | $3,500 | $3,500 | $3,645 |
| 0245 | Reimbursement to Travelers | | 40 | 40 | |
| **0200 Travel - Total*** | | **$3,500** | **$3,540** | **$3,540** | **$3,645** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $2,530 | $2,530 | $2,530 | $1,096 |
| 0319 | Clothing | 68,000 | 18,000 | 18,000 | 4,781 |
| 0340 | Material and Supplies | 40,945 | 42,445 | 42,445 | 36,150 |
| 0345 | Apparatus and Instruments | 500 | 500 | 500 | 463 |
| 0350 | Stationery and Office Supplies | 5,400 | 5,400 | 5,400 | 4,996 |
| 0360 | Repair Parts and Material | 30,000 | 30,000 | 30,000 | 27,671 |
| 0361 | Building Materials and Supplies | 1,500 | 1,500 | 1,500 | 1,400 |
| 0362 | Paints and Painting Supplies | 800 | 800 | 800 | 640 |
| 0363 | Structural Steels, Iron and Other Related Materials | 270 | 270 | 270 | 243 |
| **0300 Commodities and Materials - Total*** | | **$149,945** | **$101,445** | **$101,445** | **$77,440** |
| **0400 Equipment** | | | | | |
| 0423 | Communication Devices | $900 | $900 | $900 | $840 |
| 0440 | Machinery and Equipment | 150,150 | 109,901 | 109,901 | 135 |
| **0400 Equipment - Total*** | | **$151,050** | **$110,801** | **$110,801** | **$975** |
| **Appropriation Total*** | | **$17,943,006** | **$17,539,313** | **$17,539,313** | **$18,208,472** |
| **Department Total** | | **$153,677,980** | **$149,603,606** | **$149,603,606** | **$137,246,186** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3127 - Administration** | | | | | | | |
| **4064 - Administrative Support** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $135,624 | 1 | $131,928 | 1 | $131,928 |
| 0809 | Executive Secretary I | 1 | 54,276 | 1 | 50,328 | 1 | 50,328 |
| 0664 | Data Entry Operator | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0664 | Data Entry Operator | 1 | 33,240 | 1 | 31,872 | 1 | 31,872 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| | Schedule Salary Adjustments | | | | 2,934 | | 2,934 |
| **Subsection Position Total** | | **5** | **$380,448** | **5** | **$363,654** | **5** | **$363,654** |
| **Section Position Total** | | **5** | **$380,448** | **5** | **$363,654** | **5** | **$363,654** |
| **3128 - Forestry - Support** | | | | | | | |
| **4047 - Operational Support** | | | | | | | |
| 8185 | Assistant General Superintendent | 1 | $75,408 | | | | |
| 8184 | General Superintendent | 1 | 119,148 | 1 | 115,680 | 1 | 115,680 |
| 7975 | Tree Trimmer | 10 | 38.58H | 12 | 37.25H | 12 | 37.25H |
| 7975 | Tree Trimmer | 9 | 37.76H | | | | |
| 7975 | Tree Trimmer | 7 | 26.60H | | | | |
| 7946 | Senior City Forester | 4 | 96,360 | 4 | 92,388 | 4 | 92,388 |
| 7928 | Dispatcher - Arborist | 5 | 42.72H | 5 | 40.20H | 5 | 40.20H |
| 7916 | Forestry Supervisor | 2 | 105,900 | 1 | 101,544 | 1 | 101,544 |
| 7916 | Forestry Supervisor | 1 | 101,148 | 1 | 96,984 | 1 | 96,984 |
| 7916 | Forestry Supervisor | 3 | 96,528 | 3 | 88,308 | 3 | 88,308 |
| 7916 | Forestry Supervisor | 1 | 88,008 | 1 | 60,372 | 1 | 60,372 |
| 7185 | Foreman of Motor Truck Drivers | 1 | 38.45H | 1 | 37.56H | 1 | 37.56H |
| 7184 | Pool Motor Truck Driver | 2 | 36.45H | 1 | 35.60H | 1 | 35.60H |
| 7183 | Motor Truck Driver | 5 | 36.45H | 6 | 35.60H | 6 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | | | 5 | 19.50H | 5 | 19.50H |
| 6329 | General Laborer - Streets and Sanitation | | | 2 | 20.12H | 2 | 20.12H |
| 6329 | General Laborer - Streets and Sanitation | | | 2 | 20.77H | 2 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | | | 2 | 21.43H | 2 | 21.43H |
| 6329 | General Laborer - Streets and Sanitation | | | 7 | 22.12H | 7 | 22.12H |
| | Schedule Salary Adjustments | | 2,524 | | 1,606 | | 1,606 |
| **Subsection Position Total** | | **52** | **$4,224,663** | **54** | **$3,739,081** | **54** | **$3,739,081** |
| **4056 - Training & Safety** | | | | | | | |
| 3063 | Training Agent I - Per Agreement | 5 | $40.00H | 5 | $38.35H | 5 | $38.35H |
| **Subsection Position Total** | | **5** | **$416,000** | **5** | **$398,840** | **5** | **$398,840** |
| **Section Position Total** | | **57** | **$4,640,663** | **59** | **$4,137,921** | **59** | **$4,137,921** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3136 - Forestry Operations** | | | | | | | |
| **4063 - Tree Trimming** | | | | | | | |
| 7975 | Tree Trimmer | 24 | $38.58H | 30 | $37.25H | 30 | $37.25H |
| 7975 | Tree Trimmer | 17 | 37.76H | | | | |
| 7975 | Tree Trimmer | 26 | 26.60H | | | | |
| 7185 | Foreman of Motor Truck Drivers | 4 | 38.45H | 2 | 37.56H | 2 | 37.56H |
| 7184 | Pool Motor Truck Driver | 7 | 36.45H | 6 | 35.60H | 6 | 35.60H |
| 7184 | Pool Motor Truck Driver | 8,320H | 29.16H | 8,320H | 28.48H | 8,320H | 28.48H |
| 7183 | Motor Truck Driver | 2 | 37.09H | 2 | 36.22H | 2 | 36.22H |
| 7183 | Motor Truck Driver | 6 | 37.00H | 8 | 36.13H | 8 | 36.13H |
| 7183 | Motor Truck Driver | 36 | 36.45H | 36 | 35.60H | 36 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | | | 7 | 19.50H | 7 | 19.50H |
| 6329 | General Laborer - Streets and Sanitation | | | 10,400H | 20.00H | 10,400H | 20.00H |
| 6329 | General Laborer - Streets and Sanitation | | | 4 | 20.12H | 4 | 20.12H |
| 6329 | General Laborer - Streets and Sanitation | | | 4 | 20.77H | 4 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | | | 9 | 21.43H | 9 | 21.43H |
| 6329 | General Laborer - Streets and Sanitation | | | 14 | 22.12H | 14 | 22.12H |
| **Subsection Position Total** | | **122** | **$9,138,293** | **122** | **$8,456,926** | **122** | **$8,456,926** |
| **4067 - Disposal of Non-Parkway Debris** | | | | | | | |
| 7975 | Tree Trimmer | 8 | $38.58H | 6 | $37.25H | 6 | $37.25H |
| 7975 | Tree Trimmer | | | 1 | 36.21H | 1 | 36.21H |
| 7183 | Motor Truck Driver | 3 | 36.45H | 3 | 35.60H | 3 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | | | 2 | 19.50H | 2 | 19.50H |
| **Subsection Position Total** | | **11** | **$869,419** | **12** | **$843,461** | **12** | **$843,461** |
| **Section Position Total** | | **133** | **$10,007,712** | **134** | **$9,300,387** | **134** | **$9,300,387** |
| **3137 - Tree Removal** | | | | | | | |
| 7975 | Tree Trimmer | 6 | $38.58H | 6 | $37.25H | 6 | $37.25H |
| 7184 | Pool Motor Truck Driver | 1 | 36.45H | | | | |
| 7183 | Motor Truck Driver | 1 | 37.09H | 1 | 36.22H | 1 | 36.22H |
| 7183 | Motor Truck Driver | 1 | 37.00H | 2 | 35.60H | 2 | 35.60H |
| 7183 | Motor Truck Driver | 2 | 36.45H | | | | |
| **Section Position Total** | | **11** | **$863,033** | **9** | **$688,314** | **9** | **$688,314** |
| **Position Total** | | **206** | **$15,891,856** | **207** | **$14,490,276** | **207** | **$14,490,276** |
| | **Turnover** | | **(1,037,397)** | | **(550,565)** | | **(550,565)** |
| **Position Net Total** | | **206** | **$14,854,459** | **207** | **$13,939,711** | **207** | **$13,939,711** |
| **Department Position Total** | | **1,018** | **$83,377,394** | **1,018** | **$79,564,565** | **1,018** | **$79,564,565** |
| | **Turnover** | | **(3,721,809)** | | **(2,928,558)** | | **(2,928,558)** |
| **Department Position Net Total** | | **1,018** | **$79,655,585** | **1,018** | **$76,636,007** | **1,018** | **$76,636,007** |

(084/1105/2105)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,750,763 | $2,766,725 | $2,766,725 | $2,075,836 |
| 0015 | Schedule Salary Adjustments | 6,485 | 5,260 | 5,260 | |
| **0000 Personnel Services - Total*** | | **$2,757,248** | **$2,771,985** | **$2,771,985** | **$2,075,836** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $550 | $750 | $750 | $528 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 66,000 | 66,000 | 66,000 | 61,228 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 15,319 | 15,319 | 15,319 | 14,395 |
| 0166 | Dues, Subscriptions and Memberships | 102,543 | 102,543 | 102,543 | |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 8,000 | | | |
| 0178 | Freight and Express Charges | 250 | 250 | 250 | |
| 0181 | Mobile Communication Services | 11,600 | 12,751 | 12,751 | 2,700 |
| 0190 | Telephone - Non-Centrex Billings | 7,100 | 10,622 | 10,622 | 14,306 |
| 0191 | Telephone - Relocations of Phone Lines | 400 | 400 | 400 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 18 | 20 | 20 | 20 |
| **0100 Contractual Services - Total*** | | **$211,780** | **$208,655** | **$208,655** | **$93,177** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $2,500 | $2,500 | $2,500 | $2,121 |
| 0270 | Local Transportation | 200 | 200 | 200 | 83 |
| **0200 Travel - Total*** | | **$2,700** | **$2,700** | **$2,700** | **$2,204** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $1,600 | $1,600 | $1,600 | $1,431 |
| 0350 | Stationery and Office Supplies | 5,500 | 5,500 | 5,500 | 4,984 |
| **0300 Commodities and Materials - Total*** | | **$7,100** | **$7,100** | **$7,100** | **$6,415** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 1,300,000 | 1,300,000 | 1,300,000 | 1,102,709 |
| **0900 Financial Purposes as Specified - Total** | | **$1,300,000** | **$1,300,000** | **$1,300,000** | **$1,102,709** |
| **Appropriation Total*** | | **$4,278,828** | **$4,290,440** | **$4,290,440** | **$3,280,341** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3201 - General Support** | | | | | | | |
| 9984 | Commissioner of Transportation | 1 | $174,588 | 1 | $169,500 | 1 | $169,500 |
| 9813 | Managing Deputy Commissioner | 2 | 145,500 | 2 | 141,264 | 2 | 141,264 |
| 9660 | First Deputy Commissioner | 1 | 159,060 | 1 | 154,428 | 1 | 154,428 |
| 6085 | Senior Automotive Equipment Analyst | 1 | 70,140 | 1 | 68,100 | 1 | 68,100 |
| 1430 | Policy Analyst | 1 | 81,168 | 1 | 78,804 | 1 | 78,804 |
| 0802 | Executive Administrative Assistant II | 1 | 58,968 | | | | |
| 0365 | Personal Assistant | 1 | 77,520 | 1 | 75,264 | 1 | 75,264 |
| 0303 | Administrative Assistant III | | | 1 | 73,440 | 1 | 73,440 |
| 0289 | Safety Administrator | 1 | 82,476 | 1 | 80,376 | 1 | 80,376 |
| | Schedule Salary Adjustments | | | | 960 | | 960 |
| **Section Position Total** | | **9** | **$994,920** | **9** | **$983,400** | **9** | **$983,400** |
| **3204 - Public Information** | | | | | | | |
| 9716 | Assistant Director of News Affairs | 1 | $105,756 | 1 | $102,708 | 1 | $102,708 |
| 1434 | Director of Public Information | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 0320 | Assistant to the Commissioner | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 1,017 | | | | |
| **Section Position Total** | | **3** | **$306,585** | **3** | **$296,700** | **3** | **$296,700** |
| **3205 - Intergovernmental Support** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $88,044 | 1 | $61,032 | 1 | $61,032 |
| 6144 | Engineering Technician V | | | 1 | 80,568 | 1 | 80,568 |
| 6139 | Field Supervisor | 1 | 127,536 | 1 | 122,280 | 1 | 122,280 |
| 0322 | Special Assistant | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 0313 | Assistant Commissioner | 1 | 95,736 | 1 | 120,384 | 1 | 120,384 |
| 0309 | Coordinator of Special Projects | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 0308 | Staff Assistant | | | 1 | 73,440 | 1 | 73,440 |
| 0304 | Assistant to Commissioner | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 48,168 | | | | |
| | Schedule Salary Adjustments | | 5,468 | | 4,300 | | 4,300 |
| **Section Position Total** | | **8** | **$782,696** | **9** | **$862,672** | **9** | **$862,672** |
| **3207 - Performance Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $124,056 | 1 | $120,408 | 1 | $120,408 |
| 3898 | Community Services Representative | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 1140 | Chief Operations Analyst | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0665 | Senior Data Entry Operator | | 19.86H | | 19.86H | | 19.86H |
| 0629 | Principal Programmer/Analyst | 1 | 108,816 | 1 | 96,744 | 1 | 96,744 |
| 0625 | Chief Programmer/Analyst | 1 | 96,696 | 1 | 88,080 | 1 | 88,080 |
| 0601 | Director of Information Systems | 1 | 112,920 | 1 | 109,728 | 1 | 109,728 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| **Section Position Total** | | **8** | **$817,956** | **8** | **$776,256** | **8** | **$776,256** |
| **Position Total** | | **28** | **$2,902,157** | **29** | **$2,919,028** | **29** | **$2,919,028** |
| | **Turnover** | | **(144,909)** | | **(147,043)** | | **(147,043)** |
| **Position Net Total** | | **28** | **$2,757,248** | **29** | **$2,771,985** | **29** | **$2,771,985** |

(084/1115/2115)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,901,622 | $4,823,069 | $4,823,069 | $4,981,651 |
| 0012 | Contract Wage Increment - Prevailing Rate | 1,173 | 1,104 | 1,104 | |
| 0015 | Schedule Salary Adjustments | 33,289 | 18,408 | 18,408 | |
| 0039 | For the Employment of Students as Trainees | 5,000 | 10,000 | 10,000 | 3,174 |
| **0000 Personnel Services - Total*** | | **$4,941,084** | **$4,852,581** | **$4,852,581** | **$4,984,825** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $250 | $500 | $500 | $351 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 80,750 | 97,750 | 97,750 | 85,765 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,000 | 1,000 | 1,000 | 114 |
| 0152 | Advertising | 250 | 500 | 500 | 286 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 17,365 | 17,365 | 17,365 | 12,968 |
| 0160 | Repair or Maintenance of Property | | 6,250 | 6,250 | 3,442 |
| 0166 | Dues, Subscriptions and Memberships | 400 | 1,500 | 1,500 | 170 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 2,400 | 2,400 | 2,400 | 2,219 |
| 0171 | Miscellaneous Supplies | | 850 | 850 | 530 |
| 0178 | Freight and Express Charges | 300 | 300 | 300 | |
| 0181 | Mobile Communication Services | 15,120 | 15,190 | 15,190 | 42,150 |
| 0190 | Telephone - Non-Centrex Billings | 15,500 | 22,700 | 22,700 | 25,000 |
| 0191 | Telephone - Relocations of Phone Lines | 500 | 500 | 500 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 655 | 720 | 720 | 576 |
| **0100 Contractual Services - Total*** | | **$134,490** | **$167,525** | **$167,525** | **$173,571** |
| **0200 Travel** | | | | | |
| 0270 | Local Transportation | 300 | 300 | 300 | |
| **0200 Travel - Total*** | | **$300** | **$300** | **$300** | |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $2,200 | $2,200 | $2,200 | $2,800 |
| 0350 | Stationery and Office Supplies | 12,000 | 12,000 | 12,000 | 8,060 |
| **0300 Commodities and Materials - Total*** | | **$14,200** | **$14,200** | **$14,200** | **$10,860** |
| **Appropriation Total*** | | **$5,090,074** | **$5,034,606** | **$5,034,606** | **$5,169,256** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3209 - Construction Services** | | | | | | | |
| **4209 - Contract Closeouts** | | | | | | | |
| 5613 | Civil Engineer III | 1 | $79,044 | | | | |
| 0309 | Coordinator of Special Projects | 1 | 64,704 | | | | |
| | Schedule Salary Adjustments | | 325 | | | | |
| **Subsection Position Total** | | **2** | **$144,073** | | | | |
| **4210 - Records and Estimates** | | | | | | | |
| 9532 | Stores Laborer | 1 | $42.72H | | | | |
| 5615 | Civil Engineer V | 1 | 125,484 | | | | |
| 5614 | Civil Engineer IV | 2 | 114,780 | | | | |
| 5613 | Civil Engineer III | 1 | 105,108 | | | | |
| 5613 | Civil Engineer III | 1 | 79,044 | | | | |
| 0303 | Administrative Assistant III | 1 | 48,168 | | | | |
| 0302 | Administrative Assistant II | 1 | 40,020 | | | | |
| 0190 | Accounting Technician II | 2 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 488 | | | | |
| **Subsection Position Total** | | **10** | **$877,194** | | | | |
| **Section Position Total** | | **12** | **$1,021,267** | | | | |
| **3215 - General Support** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $129,744 | 1 | $125,964 | 1 | $125,964 |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| | Schedule Salary Adjustments | | 410 | | 1,666 | | 1,666 |
| **Section Position Total** | | **2** | **$183,890** | **2** | **$177,454** | **2** | **$177,454** |
| **3216 - Finance** | | | | | | | |
| **4212 - Auditing** | | | | | | | |
| 0832 | Personal Computer Operator II | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 0431 | Clerk IV | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0381 | Director of Administration II | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| 0190 | Accounting Technician II | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 0184 | Accounting Technician III | 1 | 48,168 | | | | |
| | Schedule Salary Adjustments | | 4,560 | | 176 | | 176 |
| **Subsection Position Total** | | **5** | **$322,956** | **5** | **$306,884** | **5** | **$306,884** |
| **4213 - Order Board** | | | | | | | |
| 1814 | Coordinator of Warehouse Operations | 1 | $83,628 | 1 | $77,484 | 1 | $77,484 |
| 0345 | Contracts Coordinator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 2,466 | | 3,245 | | 3,245 |
| **Subsection Position Total** | | **3** | **$231,222** | **3** | **$219,041** | **3** | **$219,041** |

**3216 - Finance - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4214 - Accounting** | | | | | | | |
| 0431 | Clerk IV | 1 | $73,104 | 1 | $70,092 | 1 | $70,092 |
| 0383 | Director of Administrative Services | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0123 | Fiscal Administrator | 1 | 105,756 | | | | |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0102 | Accountant II | 3 | 88,152 | 3 | 84,516 | 3 | 84,516 |
| **Subsection Position Total** | | **9** | **$854,016** | **8** | **$718,884** | **8** | **$718,884** |
| **4215 - Accounts Payable** | | | | | | | |
| 0431 | Clerk IV | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 0431 | Clerk IV | 1 | 55,344 | 1 | 58,248 | 1 | 58,248 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0381 | Director of Administration II | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 1,436 | | 3,911 | | 3,911 |
| **Subsection Position Total** | | **6** | **$406,184** | **6** | **$394,991** | **6** | **$394,991** |
| **4216 - Financial Management** | | | | | | | |
| 0381 | Director of Administration II | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 0313 | Assistant Commissioner | 1 | 126,540 | 1 | 122,856 | 1 | 122,856 |
| 0123 | Fiscal Administrator | | | 1 | 102,672 | 1 | 102,672 |
| 0118 | Director of Finance | 1 | 121,188 | 1 | 115,680 | 1 | 115,680 |
| 0118 | Director of Finance | 1 | 119,148 | | | | |
| | Schedule Salary Adjustments | | 176 | | | | |
| **Subsection Position Total** | | **4** | **$458,804** | **4** | **$430,284** | **4** | **$430,284** |
| **4217 - Records and Estimates** | | | | | | | |
| 9532 | Stores Laborer | | | 1 | $40.20H | 1 | $40.20H |
| 5615 | Civil Engineer V | | | 1 | 120,312 | 1 | 120,312 |
| 5614 | Civil Engineer IV | | | 2 | 110,064 | 2 | 110,064 |
| 5613 | Civil Engineer III | | | 2 | 70,092 | 2 | 70,092 |
| 5613 | Civil Engineer III | | | 1 | 100,776 | 1 | 100,776 |
| 0309 | Coordinator of Special Projects | | | 1 | 62,820 | 1 | 62,820 |
| 0303 | Administrative Assistant III | | | 1 | 84,420 | 1 | 84,420 |
| 0302 | Administrative Assistant II | | | 1 | 38,376 | 1 | 38,376 |
| 0190 | Accounting Technician II | | | 1 | 73,440 | 1 | 73,440 |
| 0190 | Accounting Technician II | | | 1 | 76,932 | 1 | 76,932 |
| 0118 | Director of Finance | | | 1 | 117,660 | 1 | 117,660 |
| | Schedule Salary Adjustments | | | | 1,646 | | 1,646 |
| **Subsection Position Total** | | | | **13** | **$1,120,310** | **13** | **$1,120,310** |
| **Section Position Total** | | **27** | **$2,273,182** | **39** | **$3,190,394** | **39** | **$3,190,394** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3217 - Contracts** | | | | | | | |
| 1576 | Chief Voucher Expediter | 1 | $69,084 | 1 | $54,888 | 1 | $54,888 |
| 1572 | Chief Contract Expediter | 1 | 116,280 | 1 | 106,452 | 1 | 106,452 |
| 1572 | Chief Contract Expediter | 1 | 111,024 | 1 | 101,592 | 1 | 101,592 |
| 1572 | Chief Contract Expediter | 1 | 72,372 | 1 | 69,384 | 1 | 69,384 |
| 1572 | Chief Contract Expediter | 1 | 63,660 | 1 | 64,248 | 1 | 64,248 |
| 1191 | Contracts Administrator | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 0345 | Contracts Coordinator | 1 | 72,024 | 2 | 68,220 | 2 | 68,220 |
| 0345 | Contracts Coordinator | 1 | 70,272 | | | | |
| | Schedule Salary Adjustments | | 8,958 | | 6,357 | | 6,357 |
| **Section Position Total** | | **8** | **$693,726** | **8** | **$646,209** | **8** | **$646,209** |
| **3218 - Human Resources** | | | | | | | |
| **4218 - Personnel** | | | | | | | |
| 1331 | Labor Relations Supervisor | 1 | $82,788 | 1 | $80,376 | 1 | $80,376 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1301 | Administrative Services Officer I | 2 | 52,848 | 1 | 80,568 | 1 | 80,568 |
| 1301 | Administrative Services Officer I | | | 1 | 50,676 | 1 | 50,676 |
| 0380 | Director of Administration I | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0379 | Director of Administration | 1 | 105,756 | 1 | 102,708 | 1 | 102,708 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | 2,655 | | | | |
| **Subsection Position Total** | | **8** | **$648,963** | **8** | **$654,024** | **8** | **$654,024** |
| **4219 - Payroll** | | | | | | | |
| 1342 | Senior Personnel Assistant | 1 | $84,024 | 1 | $76,932 | 1 | $76,932 |
| 0380 | Director of Administration I | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 83,988 | 1 | 76,896 | 1 | 76,896 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 80,196 | 1 | 73,416 | 1 | 73,416 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 73,068 | 1 | 66,900 | 1 | 66,900 |
| | Schedule Salary Adjustments | | 11,815 | | 3,530 | | 3,530 |
| **Subsection Position Total** | | **5** | **$420,655** | **5** | **$378,866** | **5** | **$378,866** |
| **4220 - Return to Work** | | | | | | | |
| 9539 | Concrete Laborer | | $42.72H | | $40.20H | | $40.20H |
| 9464 | Asphalt Laborer | | 42.72H | | 40.20H | | 40.20H |
| 9411 | Construction Laborer | | 42.72H | | 40.20H | | 40.20H |
| 8263 | Sign Hanger | | 28.59H | | 19.25H | | 19.25H |
| 7633 | Hoisting Engineer | | 51.10H | | 49.10H | | 49.10H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 6137 | Field Service Specialist II | | 57,336 | | 54,972 | | 54,972 |
| 4634 | Painter | | 46.55H | | 44.55H | | 44.55H |
| 0417 | District Clerk | | 43,416 | | 41,628 | | 41,628 |
| **Subsection Position Total** | | | | | | | |
| **Section Position Total** | | **13** | **$1,069,618** | **13** | **$1,032,890** | **13** | **$1,032,890** |
| **Position Total** | | **62** | **$5,241,683** | **62** | **$5,046,947** | **62** | **$5,046,947** |
| | **Turnover** | | **(306,772)** | | **(205,470)** | | **(205,470)** |
| **Position Net Total** | | **62** | **$4,934,911** | **62** | **$4,841,477** | **62** | **$4,841,477** |

(084/1125/2125)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,991,330 | 1,791,330 | 1,791,330 | |
| **0100 Contractual Services - Total*** | | **$1,991,330** | **$1,791,330** | **$1,791,330** | |
| **Appropriation Total*** | | **$1,991,330** | **$1,791,330** | **$1,791,330** | |

(084/1130/2130)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $971,163 | $932,986 | $932,986 | $753,559 |
| 0015 | Schedule Salary Adjustments | 3,133 | 3,055 | 3,055 | |
| **0000 Personnel Services - Total*** | | **$974,296** | **$936,041** | **$936,041** | **$753,559** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | | $250 | $250 | $174 |
| 0138 | For Professional Services for Information Technology Maintenance | 6,000 | 6,000 | 6,000 | 5,857 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 200,300 | 101,000 | 101,000 | 101,000 |
| 0149 | For Software Maintenance and Licensing | 5,000 | 5,000 | 5,000 | 2,780 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 1,400 | 1,400 | 1,400 | 6,296 |
| 0162 | Repair/Maintenance of Equipment | 15,167,117 | 14,486,360 | 14,486,360 | 14,486,360 |
| 0166 | Dues, Subscriptions and Memberships | 2,100 | 2,600 | 2,600 | 1,048 |
| 0169 | Technical Meeting Costs | 2,000 | 2,500 | 2,500 | 2,820 |
| 0181 | Mobile Communication Services | 3,045 | 3,090 | 3,090 | |
| **0100 Contractual Services - Total*** | | **$15,386,962** | **$14,608,200** | **$14,608,200** | **$14,606,335** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | | $300 | $300 | |
| 0245 | Reimbursement to Travelers | 2,500 | | | 1,897 |
| **0200 Travel - Total*** | | **$2,500** | **$300** | **$300** | **$1,897** |
| **0300 Commodities and Materials** | | | | | |
| 0345 | Apparatus and Instruments | | $2,000 | $2,000 | $61 |
| 0348 | Books and Related Material | 350 | 1,100 | 1,100 | |
| 0350 | Stationery and Office Supplies | 2,000 | 2,000 | 2,000 | 1,880 |
| **0300 Commodities and Materials - Total*** | | **$2,350** | **$5,100** | **$5,100** | **$1,941** |
| **Appropriation Total*** | | **$16,366,108** | **$15,549,641** | **$15,549,641** | **$15,363,732** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3130 - Traffic Safety** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $129,072 | 1 | $125,400 | 1 | $125,400 |
| 9679 | Deputy Commissioner | 1 | 126,072 | 1 | 122,580 | 1 | 122,580 |
| 6255 | Traffic Engineer V | 1 | 108,960 | 1 | 105,720 | 1 | 105,720 |
| 6254 | Traffic Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 6254 | Traffic Engineer IV | 1 | 87,276 | 1 | 77,304 | 1 | 77,304 |
| 6254 | Traffic Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 1441 | Coordinating Planner | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| 0602 | Principal Systems Programmer | 1 | 108,816 | 1 | 99,768 | 1 | 99,768 |
| 0306 | Assistant Director | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 3,133 | | 3,055 | | 3,055 |
| **Section Position Total** | | **10** | **$1,046,413** | **10** | **$996,295** | **10** | **$996,295** |
| **Position Total** | | **10** | **$1,046,413** | **10** | **$996,295** | **10** | **$996,295** |
| | **Turnover** | | **(72,117)** | | **(60,254)** | | **(60,254)** |
| **Position Net Total** | | **10** | **$974,296** | **10** | **$936,041** | **10** | **$936,041** |

(084/1140/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $3,507,104 | $3,333,691 | $3,333,691 | $2,902,022 |
| 0012 | Contract Wage Increment - Prevailing Rate | 29,421 | 20,964 | 20,964 | |
| 0015 | Schedule Salary Adjustments | 8,755 | 15,885 | 15,885 | |
| 0020 | Overtime | 29,442 | 29,442 | 29,442 | 26,446 |
| **0000 Personnel Services - Total*** | | **$3,574,722** | **$3,399,982** | **$3,399,982** | **$2,928,468** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $200 | $200 | $200 | $141 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 400,000 | 400,000 | 400,000 | 400,000 |
| 0149 | For Software Maintenance and Licensing | 9,000 | 9,000 | 9,000 | 8,459 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 5,540 | 5,540 | 5,540 | 5,204 |
| 0160 | Repair or Maintenance of Property | 5,500 | 5,500 | 5,500 | 4,608 |
| 0162 | Repair/Maintenance of Equipment | 4,000 | 8,250 | 8,250 | 7,752 |
| 0181 | Mobile Communication Services | 28,200 | 30,209 | 30,209 | |
| 0185 | Waste Disposal Services | 3,000 | 3,000 | 3,000 | 2,815 |
| 0188 | Vehicle Tracking Service | | 4,272 | 4,272 | 3,978 |
| **0100 Contractual Services - Total*** | | **$455,440** | **$465,971** | **$465,971** | **$432,957** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $1,300 | $1,300 | $1,300 | $1,220 |
| 0340 | Material and Supplies | 486,283 | 486,283 | 486,283 | 430,764 |
| 0350 | Stationery and Office Supplies | 6,400 | 6,400 | 6,400 | 6,016 |
| 0362 | Paints and Painting Supplies | 40,000 | 40,000 | 40,000 | 37,449 |
| **0300 Commodities and Materials - Total*** | | **$533,983** | **$533,983** | **$533,983** | **$475,449** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | $2,800 | $22,800 | $22,800 | $1,832 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 1,000 | 5,000 | 5,000 | 5,000 |
| **0400 Equipment - Total*** | | **$3,800** | **$27,800** | **$27,800** | **$6,832** |
| **Appropriation Total*** | | **$4,567,945** | **$4,427,736** | **$4,427,736** | **$3,843,706** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3140 - Sign Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $135,624 | 1 | $131,928 | 1 | $131,928 |
| 9534 | Laborer | 4 | 42.72H | 5 | 40.20H | 5 | 40.20H |
| 8267 | Foreman of Sign Shop | 1 | 43.86H | 1 | 42.05H | 1 | 42.05H |
| 8265 | Foreman of Sign Hangers | 1 | 36.32H | 1 | 34.66H | 1 | 34.66H |
| 8263 | Sign Hanger | 10 | 33.63H | 17 | 32.09H | 17 | 32.09H |
| 8263 | Sign Hanger | 5,200H | 28.59H | 5,200H | 19.25H | 5,200H | 19.25H |
| 8263 | Sign Hanger | 8 | 28.59H | 1 | 19.25H | 1 | 19.25H |
| 8244 | Foreman of Laborers | 1 | 43.62H | 1 | 41.10H | 1 | 41.10H |
| 6605 | Blacksmith | 1 | 46.68H | 1 | 45.93H | 1 | 45.93H |
| 6295 | Traffic Maintenance Supervisor | 1 | 96,528 | 1 | 92,556 | 1 | 92,556 |
| 6254 | Traffic Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 6144 | Engineering Technician V | 1 | 101,232 | | | | |
| 6137 | Field Service Specialist II | 1 | 60,108 | 1 | 54,972 | 1 | 54,972 |
| 6137 | Field Service Specialist II | 1 | 57,336 | | | | |
| 6135 | Field Service Director | 1 | 111,144 | 1 | 113,412 | 1 | 113,412 |
| 4656 | Sign Painter | 6 | 39.06H | 6 | 37.45H | 6 | 37.45H |
| 4654 | Sign Painter Helper | 2,773H | 33.06H | 2,773H | 31.70H | 2,773H | 31.70H |
| 0832 | Personal Computer Operator II | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 60,972 | 1 | 60,972 |
| 0380 | Director of Administration I | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0323 | Administrative Assistant III - Excluded | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 0303 | Administrative Assistant III | 1 | 66,612 | 1 | 46,188 | 1 | 46,188 |
| 0302 | Administrative Assistant II | 1 | 43,428 | 1 | 41,640 | 1 | 41,640 |
| 0302 | Administrative Assistant II | 2 | 40,020 | 2 | 38,376 | 2 | 38,376 |
| | Schedule Salary Adjustments | | 8,755 | | 2,531 | | 2,531 |
| **Section Position Total** | | **47** | **$3,721,926** | **46** | **$3,503,864** | **46** | **$3,503,864** |
| **3141 - Signs - Temporary Help** | | | | | | | |
| 8263 | Sign Hanger | | $28.59H | | $19.25H | | $19.25H |
| 4656 | Sign Painter | | 39.06H | | 37.45H | | 37.45H |
| 4654 | Sign Painter Helper | | 33.06H | | 31.70H | | 31.70H |
| **Section Position Total** | | | | | | | |
| **Position Total** | | **47** | **$3,721,926** | **46** | **$3,503,864** | **46** | **$3,503,864** |
| | **Turnover** | | **(206,067)** | | **(154,288)** | | **(154,288)** |
| **Position Net Total** | | **47** | **$3,515,859** | **46** | **$3,349,576** | **46** | **$3,349,576** |

(084/1145/2145)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $3,238,500 | $3,162,348 | $3,162,348 | $2,993,285 |
| 0015 | Schedule Salary Adjustments | 8,139 | 8,751 | 8,751 | |
| **0000 Personnel Services - Total*** | | **$3,246,639** | **$3,171,099** | **$3,171,099** | **$2,993,285** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $250 | $500 | $500 | $351 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 872,371 | 668,371 | 668,371 | 667,359 |
| 0149 | For Software Maintenance and Licensing | 20,000 | 14,000 | 14,000 | 12,260 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 950 | 950 | 950 | |
| 0152 | Advertising | 1,250 | 1,250 | 1,250 | 2,100 |
| 0153 | Promotions | 2,000 | 2,000 | 2,000 | 1,880 |
| 0157 | Rental of Equipment and Services | 13,500 | 13,500 | 13,500 | 13,487 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 23,286 | 23,286 | 23,286 | 21,853 |
| 0162 | Repair/Maintenance of Equipment | 8,932 | 8,932 | 8,932 | 8,396 |
| 0166 | Dues, Subscriptions and Memberships | 37,635 | 32,589 | 32,589 | 30,535 |
| 0169 | Technical Meeting Costs | 1,700 | 1,700 | 1,700 | 3,052 |
| 0178 | Freight and Express Charges | 200 | 200 | 200 | |
| 0181 | Mobile Communication Services | 5,000 | 5,253 | 5,253 | 900 |
| 0190 | Telephone - Non-Centrex Billings | 8,700 | 13,300 | 13,300 | 13,195 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 51 | 58 | 58 | 58 |
| **0100 Contractual Services - Total*** | | **$995,825** | **$785,889** | **$785,889** | **$775,426** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $2,100 | $2,100 | $2,100 | $1,351 |
| 0270 | Local Transportation | 150 | 50 | 50 | 36 |
| **0200 Travel - Total*** | | **$2,250** | **$2,150** | **$2,150** | **$1,387** |
| **0300 Commodities and Materials** | | | | | |
| 0312 | Software Purchases | $22,200 | $45,000 | $45,000 | $15,000 |
| 0345 | Apparatus and Instruments | | 8,200 | 8,200 | 5,972 |
| 0348 | Books and Related Material | 400 | 400 | 400 | |
| 0350 | Stationery and Office Supplies | 7,250 | 7,550 | 7,550 | 4,434 |
| **0300 Commodities and Materials - Total*** | | **$29,850** | **$61,150** | **$61,150** | **$25,406** |
| **9100 Purposes as Specified** | | | | | |
| 9142 | Ex-Offender/Re-Entry Initiatives | 250,000 | 250,000 | 250,000 | 250,000 |
| **9100 Purposes as Specified - Total** | | **$250,000** | **$250,000** | **$250,000** | **$250,000** |
| **Appropriation Total*** | | **$4,524,564** | **$4,270,288** | **$4,270,288** | **$4,045,504** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3245 - General Support** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $134,292 | 1 | $130,380 | 1 | $130,380 |
| 1440 | Coordinating Planner II | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 0810 | Executive Secretary II | 1 | 76,584 | 1 | 70,620 | 1 | 70,620 |
| 0308 | Staff Assistant | 1 | 80,232 | | | | |
| | Schedule Salary Adjustments | | 2,259 | | | | |
| **Section Position Total** | | **4** | **$405,615** | **3** | **$309,984** | **3** | **$309,984** |
| **3246 - Programming and Planning** | | | | | | | |
| 2905 | Coordinator of Grants Management | 1 | $101,232 | 1 | $97,056 | 1 | $97,056 |
| 1441 | Coordinating Planner | 1 | 103,680 | 1 | 101,664 | 1 | 101,664 |
| 1441 | Coordinating Planner | 1 | 99,624 | 1 | 100,656 | 1 | 100,656 |
| 1441 | Coordinating Planner | 1 | 96,696 | 1 | 96,720 | 1 | 96,720 |
| 1441 | Coordinating Planner | 1 | 95,760 | 1 | 93,876 | 1 | 93,876 |
| 1441 | Coordinating Planner | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 1441 | Coordinating Planner | 1 | 91,092 | 1 | 88,440 | 1 | 88,440 |
| 1404 | City Planner IV | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0311 | Projects Administrator | 1 | 121,560 | 1 | 118,020 | 1 | 118,020 |
| 0303 | Administrative Assistant III | | | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 567 | | | | |
| **Section Position Total** | | **9** | **$900,435** | **10** | **$956,880** | **10** | **$956,880** |
| **3247 - Public Way Policy** | | | | | | | |
| 5615 | Civil Engineer V | 1 | $125,484 | 1 | $120,312 | 1 | $120,312 |
| 5614 | Civil Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 1606 | Manager of Maps and Plats | | | 1 | 68,220 | 1 | 68,220 |
| 1440 | Coordinating Planner II | 1 | 110,436 | 1 | 107,184 | 1 | 107,184 |
| 1404 | City Planner IV | 1 | 68,256 | 1 | 63,480 | 1 | 63,480 |
| 0613 | GIS Manager | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0310 | Project Manager | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | 4,550 | | 2,895 | | 2,895 |
| **Section Position Total** | | **7** | **$656,150** | **8** | **$694,983** | **8** | **$694,983** |
| **3248 - Neighborhood Enhancement and Sustainable Development** | | | | | | | |
| **4248 - Livable Streets** | | | | | | | |
| 7946 | Senior City Forester | 1 | $96,360 | 1 | $92,388 | 1 | $92,388 |
| 7946 | Senior City Forester | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| 6145 | Engineering Technician VI | | | 1 | 61,032 | 1 | 61,032 |
| 5633 | Project Director | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| 5613 | Civil Engineer III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 5613 | Civil Engineer III | 1 | 69,444 | | | | |
| **Subsection Position Total** | | **5** | **$448,344** | **5** | **$425,700** | **5** | **$425,700** |

**3248 - Neighborhood Enhancement and Sustainable Development - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4252 - Traffic Design** | | | | | | | |
| 6255 | Traffic Engineer V | 1 | $90,141 | 1 | $87,564 | 1 | $87,564 |
| 6255 | Traffic Engineer V | 1 | 82,476 | 1 | 80,076 | 1 | 80,076 |
| 6254 | Traffic Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 6143 | Engineering Technician IV | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 5632 | Coordinating Engineer II | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 3092 | Program Director | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 0311 | Projects Administrator | 1 | 101,628 | 1 | 99,036 | 1 | 99,036 |
| | Schedule Salary Adjustments | | | | 852 | | 852 |
| **Subsection Position Total** | | **7** | **$634,485** | **7** | **$615,192** | **7** | **$615,192** |
| **4254 - Citywide Services** | | | | | | | |
| 3092 | Program Director | 1 | $100,668 | 1 | $93,300 | 1 | $93,300 |
| 3092 | Program Director | 1 | 82,788 | 2 | 76,716 | 2 | 76,716 |
| 3092 | Program Director | 1 | 79,020 | | | | |
| 1912 | Project Coordinator | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0313 | Assistant Commissioner | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| | Schedule Salary Adjustments | | 763 | | 5,004 | | 5,004 |
| **Subsection Position Total** | | **5** | **$444,667** | **5** | **$424,056** | **5** | **$424,056** |
| **Section Position Total** | | **17** | **$1,527,496** | **17** | **$1,464,948** | **17** | **$1,464,948** |
| **Position Total** | | **37** | **$3,489,696** | **38** | **$3,426,795** | **38** | **$3,426,795** |
| | **Turnover** | | **(243,057)** | | **(255,696)** | | **(255,696)** |
| **Position Net Total** | | **37** | **$3,246,639** | **38** | **$3,171,099** | **38** | **$3,171,099** |

(084/1150/2150)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $8,080,611 | $7,825,750 | $7,825,750 | $6,549,945 |
| 0012 | Contract Wage Increment - Prevailing Rate | 97,807 | 76,015 | 76,015 | |
| 0015 | Schedule Salary Adjustments | 3,156 | 4,858 | 4,858 | |
| 0020 | Overtime | 148,775 | 148,775 | 148,775 | 559,853 |
| 0039 | For the Employment of Students as Trainees | | 4,000 | 4,000 | |
| **0000 Personnel Services - Total*** | | **$8,330,349** | **$8,059,398** | **$8,059,398** | **$7,109,798** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $200 | $294 | $294 | $207 |
| 0149 | For Software Maintenance and Licensing | 2,000 | 7,000 | 7,000 | |
| 0157 | Rental of Equipment and Services | 38,060 | 38,060 | 38,060 | 35,743 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 25,451 | 22,583 | 22,583 | 21,228 |
| 0162 | Repair/Maintenance of Equipment | 28,398 | 28,398 | 28,398 | 26,692 |
| 0181 | Mobile Communication Services | 12,000 | 12,637 | 12,637 | 168,000 |
| 0188 | Vehicle Tracking Service | 5,696 | 32,771 | 32,771 | 64,893 |
| 0189 | Telephone - Non-Centrex Billings | 2,500 | 2,300 | 2,300 | 2,000 |
| 0190 | Telephone - Non-Centrex Billings | 52,800 | 56,000 | 56,000 | 42,000 |
| 0196 | Data Circuits | 16,500 | 64,300 | 64,300 | 33,374 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 162 | 180 | 180 | 180 |
| **0100 Contractual Services - Total*** | | **$183,767** | **$264,523** | **$264,523** | **$394,317** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 14,000 | 16,000 | 16,000 | 8,791 |
| **0200 Travel - Total*** | | **$14,000** | **$16,000** | **$16,000** | **$8,791** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $5,600 | $5,600 | $5,600 | $4,783 |
| 0340 | Material and Supplies | 504,670 | 548,070 | 548,070 | 514,361 |
| 0350 | Stationery and Office Supplies | 7,900 | 8,955 | 8,955 | 5,921 |
| **0300 Commodities and Materials - Total*** | | **$518,170** | **$562,625** | **$562,625** | **$525,065** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 10,000 | 21,000 | 21,000 | 20,644 |
| **0400 Equipment - Total*** | | **$10,000** | **$21,000** | **$21,000** | **$20,644** |
| **Appropriation Total*** | | **$9,056,286** | **$8,923,546** | **$8,923,546** | **$8,058,615** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3270 - Electrical Operations and Maintenance** | | | | | | | |
| **4270 - Electrical Administration** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $145,500 | 1 | $141,264 | 1 | $141,264 |
| 9679 | Deputy Commissioner | 1 | 131,664 | 1 | 127,824 | 1 | 127,824 |
| 8184 | General Superintendent | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 1302 | Administrative Services Officer II | 1 | 116,280 | 1 | 106,452 | 1 | 106,452 |
| | Schedule Salary Adjustments | | | | 1,050 | | 1,050 |
| **Subsection Position Total** | | **4** | **$506,820** | **4** | **$486,666** | **4** | **$486,666** |
| **4277 - Temporary Electrical Maintenance Assistance** | | | | | | | |
| 9534 | Laborer | | $42.72H | | $40.20H | | $40.20H |
| 7184 | Pool Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7120 | Load Dispatcher | | 8,996M | | 8,476M | | 8,476M |
| 6295 | Traffic Maintenance Supervisor | | 57,336 | | 54,972 | | 54,972 |
| 5089 | Foreman of Traffic Signal Repairmen | | 9,862.67M | | 9,342.67M | | 9,342.67M |
| 5088 | Foreman of Street Light Repairmen | | 9,862.67M | | 9,342.67M | | 9,342.67M |
| 5087 | Traffic Signal Repairman | | 8,996M | | 8,476M | | 8,476M |
| 5086 | Street Light Repair Worker | | 8,996M | | 8,476M | | 8,476M |
| 5085 | General Foreman of Linemen | | 10,556M | | 10,036M | | 10,036M |
| 5082 | Lineman Helper | | 40.48H | | 38.14H | | 38.14H |
| 5081 | Lineman | | 51.90H | | 48.90H | | 48.90H |
| 5061 | Lamp Maintenance Worker | | 40.48H | | 38.14H | | 38.14H |
| 5061 | Lamp Maintenance Worker | | 28.34H | | 26.70H | | 26.70H |
| 1179 | Manager of Finance | | 108,792 | | 108,792 | | 108,792 |
| 0101 | Accountant I | | 56,256 | | 53,940 | | 53,940 |
| **Subsection Position Total** | | | | | | | |
| **Section Position Total** | | **4** | **$506,820** | **4** | **$486,666** | **4** | **$486,666** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3275 - Electrical Construction** | | | | | | | |
| **4280 - Electrical Construction Support** | | | | | | | |
| 9534 | Laborer | 20 | $42.72H | 20 | $40.20H | 20 | $40.20H |
| 9528 | Laborer - Bureau of Electricity | 1 | 42.72H | 1 | 40.20H | 1 | 40.20H |
| 8244 | Foreman of Laborers | 3 | 43.62H | 2 | 41.10H | 2 | 41.10H |
| 8243 | General Foreman of Laborers | | | 1 | 44.59H | 1 | 44.59H |
| 8185 | Assistant General Superintendent | 1 | 121,188 | 1 | 112,284 | 1 | 112,284 |
| 7185 | Foreman of Motor Truck Drivers | 1 | 38.45H | 1 | 37.56H | 1 | 37.56H |
| 7184 | Pool Motor Truck Driver | | | 1 | 35.60H | 1 | 35.60H |
| 7183 | Motor Truck Driver | 11 | 36.45H | 10 | 35.60H | 10 | 35.60H |
| 6674 | Machinist | 1 | 48.38H | 1 | 46.35H | 1 | 46.35H |
| 6613 | Boiler Maker Welder | 1 | 47.10H | 1 | 45.43H | 1 | 45.43H |
| 5814 | Electrical Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 5085 | General Foreman of Linemen | 2 | 10,556M | 2 | 10,036M | 2 | 10,036M |
| 5083 | Foreman of Lineman | 7 | 56.90H | 7 | 53.90H | 7 | 53.90H |
| 5082 | Lineman Helper | | 40.48H | | 38.14H | | 38.14H |
| 5081 | Lineman | 24 | 51.90H | 25 | 48.90H | 25 | 48.90H |
| 5061 | Lamp Maintenance Worker | 2 | 28.34H | 2 | 26.70H | 2 | 26.70H |
| 5049 | Superintendent of Electrical Operations | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 1814 | Coordinator of Warehouse Operations | 1 | 96,096 | | | | |
| 1310 | Administrative Services Officer II - Excluded | | | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | 2,640 | | 3,808 | | 3,808 |
| **Subsection Position Total** | | **77** | **$7,440,443** | **78** | **$7,160,990** | **78** | **$7,160,990** |
| **4283 - Temporary Electrical Construction Assistance** | | | | | | | |
| 9534 | Laborer | | $42.72H | | $40.20H | | $40.20H |
| 9528 | Laborer - Bureau of Electricity | | 42.99H | | 40.20H | | 40.20H |
| 7184 | Pool Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7124 | Equipment Dispatcher | | 37.09H | | 36.22H | | 36.22H |
| 6674 | Machinist | | 48.38H | | 46.35H | | 46.35H |
| 6253 | Traffic Engineer III | | 75,360 | | 72,264 | | 72,264 |
| 6252 | Traffic Engineer II | | 68,256 | | 65,448 | | 65,448 |
| 6143 | Engineering Technician IV | | 57,348 | | 54,984 | | 54,984 |
| 5814 | Electrical Engineer IV | | 83,112 | | 79,692 | | 79,692 |
| 5813 | Electrical Engineer III | | 75,360 | | 72,264 | | 72,264 |
| 5812 | Electrical Engineer II | | 68,256 | | 65,448 | | 65,448 |
| 5085 | General Foreman of Linemen | | 10,556M | | 10,036M | | 10,036M |
| 5083 | Foreman of Lineman | | 56.90H | | 53.90H | | 53.90H |
| 5082 | Lineman Helper | | 40.48H | | 38.14H | | 38.14H |
| 5081 | Lineman | | 51.90H | | 48.90H | | 48.90H |
| 5049 | Superintendent of Electrical Operations | | 98,000 | | 98,000 | | 98,000 |
| 4634 | Painter | | 46.55H | | 44.55H | | 44.55H |
| 4435 | Cement Finisher | | 45.25H | | 44.25H | | 44.25H |
| 1576 | Chief Voucher Expediter | | 62,976 | | 60,384 | | 60,384 |
| 0429 | Clerk II | | 32,892 | | 31,536 | | 31,536 |
| 0302 | Administrative Assistant II | | 45,516 | | 43,644 | | 43,644 |
| 0190 | Accounting Technician II | | 47,652 | | 45,696 | | 45,696 |
| **Subsection Position Total** | | | | | | | |

**3275 - Electrical Construction - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4285 - Asset Management** | | | | | | | |
| 9534 | Laborer | 3 | $42.72H | 3 | $40.20H | 3 | $40.20H |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | 516 | | | | |
| **Subsection Position Total** | | **4** | **$326,057** | **4** | **$344,148** | **4** | **$344,148** |
| **4286 - Electrical Construction Support - Reimbursable** | | | | | | | |
| 9534 | Laborer | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 7184 | Pool Motor Truck Driver | | | 1 | 35.60H | 1 | 35.60H |
| 7183 | Motor Truck Driver | 1 | 36.45H | | | | |
| 5083 | Foreman of Lineman | 1 | 56.90H | 1 | 53.90H | 1 | 53.90H |
| 5081 | Lineman | 1 | 51.90H | 1 | 48.90H | 1 | 48.90H |
| **Subsection Position Total** | | **4** | **$390,978** | **4** | **$371,488** | **4** | **$371,488** |
| **Section Position Total** | | **85** | **$8,157,478** | **86** | **$7,876,626** | **86** | **$7,876,626** |
| **Position Total** | | **89** | **$8,664,298** | **90** | **$8,363,292** | **90** | **$8,363,292** |
| | **Turnover** | | **(580,531)** | | **(532,684)** | | **(532,684)** |
| **Position Net Total** | | **89** | **$8,083,767** | **90** | **$7,830,608** | **90** | **$7,830,608** |

(084/1155/2155)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $11,181,466 | $10,767,278 | $10,767,278 | $9,753,961 |
| 0012 | Contract Wage Increment - Prevailing Rate | 91,244 | 83,199 | 83,199 | |
| 0015 | Schedule Salary Adjustments | 27,093 | 15,964 | 15,964 | |
| 0020 | Overtime | 1,500,000 | 1,648,000 | 1,648,000 | 1,290,440 |
| **0000 Personnel Services - Total*** | | **$12,799,803** | **$12,514,441** | **$12,514,441** | **$11,044,401** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $16,500 | $25,000 | $25,000 | $23,500 |
| 0157 | Rental of Equipment and Services | 70,195 | 70,195 | 70,195 | 63,322 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,488 | 4,488 | 4,488 | 4,209 |
| 0160 | Repair or Maintenance of Property | 38,000 | 50,000 | 50,000 | 45,361 |
| 0162 | Repair/Maintenance of Equipment | 30,149 | 30,149 | 30,149 | 28,340 |
| 0181 | Mobile Communication Services | 11,400 | 11,491 | 11,491 | |
| 0185 | Waste Disposal Services | 35,365 | 35,365 | 35,365 | 33,240 |
| 0188 | Vehicle Tracking Service | 12,816 | 12,816 | 12,816 | 6,086 |
| 0190 | Telephone - Non-Centrex Billings | 24,000 | 34,000 | 34,000 | 37,600 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,575 | 2,650 | 2,650 | 2,014 |
| **0100 Contractual Services - Total*** | | **$244,488** | **$276,154** | **$276,154** | **$243,672** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | | $1,200 | $1,200 | |
| 0245 | Reimbursement to Travelers | 50 | 50 | 50 | |
| **0200 Travel - Total*** | | **$50** | **$1,250** | **$1,250** | |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $2,000 | $2,000 | $2,000 | $1,880 |
| 0316 | Gas - Bottled and Propane | 16,000 | 16,000 | 16,000 | 16,000 |
| 0319 | Clothing | 5,900 | 5,900 | 5,900 | 4,182 |
| 0340 | Material and Supplies | 223,537 | 258,161 | 258,161 | 226,577 |
| 0350 | Stationery and Office Supplies | 2,000 | 2,000 | 2,000 | 1,653 |
| 0365 | Electrical Supplies | 21,100 | 21,100 | 21,100 | 19,204 |
| **0300 Commodities and Materials - Total*** | | **$270,537** | **$305,161** | **$305,161** | **$269,496** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | 6,500 | 15,325 | 15,325 | 13,224 |
| **0400 Equipment - Total*** | | **$6,500** | **$15,325** | **$15,325** | **$13,224** |
| **Appropriation Total*** | | **$13,321,378** | **$13,112,331** | **$13,112,331** | **$11,570,793** |
| **Department Total** | | **$59,196,513** | **$57,399,918** | **$57,399,918** | **$51,331,947** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3255 - Project Oversight** | | | | | | | |
| 8259 | Assistant Superintendent of Pavement Repairs | 1 | $106,812 | 1 | $103,704 | 1 | $103,704 |
| 0311 | Projects Administrator | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 0310 | Project Manager | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | | | 161 | | 161 |
| **Section Position Total** | | **4** | **$404,844** | **4** | **$388,313** | **4** | **$388,313** |
| **3256 - Labor** | | | | | | | |
| **4262 - Bridges** | | | | | | | |
| 9411 | Construction Laborer | 19 | $42.72H | 19 | $40.20H | 19 | $40.20H |
| 9411 | Construction Laborer | | | 2,000H | 40.20H | 2,000H | 40.20H |
| 9410 | Laborer - Apprentice | 1 | 38.45H | 2 | 32.16H | 2 | 32.16H |
| 9410 | Laborer - Apprentice | 2 | 25.63H | 1 | 28.14H | 1 | 28.14H |
| 8246 | Foreman of Construction Laborers | 4 | 43.82H | 4 | 41.30H | 4 | 41.30H |
| 8185 | Assistant General Superintendent | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 7636 | General Foreman of Hoisting Engineers | 1 | 9,680.67M | 1 | 9,334M | 1 | 9,334M |
| 7633 | Hoisting Engineer | 7 | 53.10H | 1 | 50.10H | 1 | 50.10H |
| 7633 | Hoisting Engineer | 2 | 49.80H | 6 | 49.10H | 6 | 49.10H |
| 7633 | Hoisting Engineer | | | 2 | 47.80H | 2 | 47.80H |
| 7238 | Coordinator of Bridge Operations | 1 | 64,704 | 1 | 57,252 | 1 | 57,252 |
| 7235 | Supervising Bridge Operator | 1 | 86,076 | 2 | 84,384 | 2 | 84,384 |
| 7235 | Supervising Bridge Operator | 1 | 78,432 | 1 | 76,896 | 1 | 76,896 |
| 7235 | Supervising Bridge Operator | 1 | 51,108 | | | | |
| 7230 | Bridge Operator | 8 | 78,432 | 8 | 76,896 | 8 | 76,896 |
| 7230 | Bridge Operator | 2 | 74,880 | 1 | 73,416 | 1 | 73,416 |
| 7230 | Bridge Operator | 13 | 71,460 | 11 | 70,056 | 11 | 70,056 |
| 7230 | Bridge Operator | 2 | 68,244 | 4 | 66,900 | 4 | 66,900 |
| 7230 | Bridge Operator | 7 | 65,100 | 1 | 63,828 | 1 | 63,828 |
| 7230 | Bridge Operator | 2 | 59,388 | 6 | 60,972 | 6 | 60,972 |
| 7230 | Bridge Operator | 5 | 56,076 | 3 | 58,224 | 3 | 58,224 |
| 7230 | Bridge Operator | 8 | 53,592 | 5 | 54,972 | 5 | 54,972 |
| 7230 | Bridge Operator | 1 | 51,108 | 8 | 52,536 | 8 | 52,536 |
| 7230 | Bridge Operator | 3 | 46,584 | 4 | 45,672 | 4 | 45,672 |
| 7230 | Bridge Operator | | 46,584 | | 45,672 | | 45,672 |
| 7185 | Foreman of Motor Truck Drivers | 2 | 38.45H | 2 | 37.56H | 2 | 37.56H |
| 7183 | Motor Truck Driver | 5 | 36.45H | 5 | 35.60H | 5 | 35.60H |
| 7177 | Equipment Rental Coordinator | | 60,000 | | 60,000 | | 60,000 |
| 6680 | General Foreman of Machinists | 1 | 8,992.53M | 1 | 8,640.67M | 1 | 8,640.67M |
| 6676 | Foreman of Machinists | | 50.88H | | 48.85H | | 48.85H |
| 6142 | Engineering Technician III | | 47,652 | | 45,696 | | 45,696 |
| 5814 | Electrical Engineer IV | | 83,112 | | 79,692 | | 79,692 |
| 5636 | Assistant Project Director | | 76,116 | | 76,116 | | 76,116 |
| 5616 | Supervising Engineer | | 76,116 | | 76,116 | | 76,116 |
| 5615 | Civil Engineer V | | 91,248 | | 87,492 | | 87,492 |
| 5614 | Civil Engineer IV | | 83,112 | | 79,692 | | 79,692 |
| 5613 | Civil Engineer III | | 75,360 | | 72,264 | | 72,264 |
| 5413 | Landscape Architect | | 56,256 | | 53,940 | | 53,940 |

**4262 - Bridges - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 5042 | General Foreman of Electrical Mechanics | | 9,420.67M | | 9,030.67M | | 9,030.67M |
| 5042 | General Foreman of Electrical Mechanics | 1 | 9,420.67M | 1 | 9,030.67M | 1 | 9,030.67M |
| 5040 | Foreman of Electrical Mechanics | | 51.35H | | 49.10H | | 49.10H |
| 5035 | Electrical Mechanic | 1 | 48.35H | 1 | 46.10H | 1 | 46.10H |
| 4856 | Foreman of Sheet Metal Workers | | 47.79H | | 46.47H | | 46.47H |
| 4856 | Foreman of Sheet Metal Workers | 1 | 47.79H | 1 | 46.47H | 1 | 46.47H |
| 4855 | Sheet Metal Worker | | 44.25H | | 43.03H | | 43.03H |
| 4855 | Sheet Metal Worker | 2 | 44.25H | 2 | 43.03H | 2 | 43.03H |
| 4838 | General Foreman of Bridge and Structural Ironworkers | 1 | 9,070.53M | 1 | 8,614.67M | 1 | 8,614.67M |
| 4776 | Foreman of Steamfitters | 1 | 51.50H | 1 | 50.50H | 1 | 50.50H |
| 4774 | Steamfitter | 2 | 48.50H | 2 | 47.50H | 2 | 47.50H |
| 4756 | Foreman of Plumbers | 1 | 53.25H | 1 | 50.25H | 1 | 50.25H |
| 4754 | Plumber | | 51.75H | | 49.50H | | 49.50H |
| 4754 | Plumber | 4 | 50.25H | 4 | 48.25H | 4 | 48.25H |
| 4566 | General Foreman of Construction Laborers | 1 | 47.11H | 1 | 44.59H | 1 | 44.59H |
| 4526 | General Foreman of General Trades | 1 | 9,854M | 1 | 9,507.33M | 1 | 9,507.33M |
| 4526 | General Foreman of General Trades | | 9,680.67M | | 9,507.33M | | 9,507.33M |
| 4437 | Foreman of Cement Finishers | 1 | 47.25H | 1 | 46.25H | 1 | 46.25H |
| 4435 | Cement Finisher | 1 | 45.25H | 1 | 44.25H | 1 | 44.25H |
| 4405 | Foreman of Bricklayers | 1 | 50.81H | 1 | 49.37H | 1 | 49.37H |
| 4401 | Bricklayer | 2,773H | 46.19H | 2,773H | 44.88H | 2,773H | 44.88H |
| 4401 | Bricklayer | 2 | 46.19H | 2 | 44.88H | 2 | 44.88H |
| 4304 | General Foreman of Carpenters | 1 | 8,987.33M | 1 | 8,554M | 1 | 8,554M |
| 4303 | Foreman of Carpenters | 7 | 49.85H | 7 | 47.85H | 7 | 47.85H |
| 4301 | Carpenter | 5 | 47.35H | 5 | 45.35H | 5 | 45.35H |
| | Schedule Salary Adjustments | | 27,093 | | 15,803 | | 15,803 |
| **Subsection Position Total** | | **134** | **$11,332,950** | **134** | **$10,980,191** | **134** | **$10,980,191** |
| **Section Position Total** | | **134** | **$11,332,950** | **134** | **$10,980,191** | **134** | **$10,980,191** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3259 - Temporary Help** | | | | | | | |
| 9411 | Construction Laborer | | $42.72H | | $40.20H | | $40.20H |
| 9410 | Laborer - Apprentice | | 25.63H | | 24.12H | | 24.12H |
| 8246 | Foreman of Construction Laborers | | 43.82H | | 41.30H | | 41.30H |
| 6681 | Machinist - Apprentice | | 43.54H | | 41.72H | | 41.72H |
| 6674 | Machinist | | 48.38H | | 46.35H | | 46.35H |
| 5040 | Foreman of Electrical Mechanics | | 51.35H | | 49.10H | | 49.10H |
| 5035 | Electrical Mechanic | | 48.35H | | 46.10H | | 46.10H |
| 4836 | Foreman of Bridge and Structural Ironworkers | | 50.83H | | 48.20H | | 48.20H |
| 4834 | Bridge and Structural Iron Worker | | 48.83H | | 46.20H | | 46.20H |
| 4805 | Architectural Iron Worker | | 48.05H | | 45.75H | | 45.75H |
| 4804 | Foreman of Architectural Iron Workers | | 50.55H | | 48.25H | | 48.25H |
| 4776 | Foreman of Steamfitters | | 51.50H | | 50.50H | | 50.50H |
| 4774 | Steamfitter | | 48.50H | | 47.50H | | 47.50H |
| 4405 | Foreman of Bricklayers | | 50.81H | | 49.37H | | 49.37H |
| 4401 | Bricklayer | | 46.19H | | 44.88H | | 44.88H |
| 4301 | Carpenter | | 47.35H | | 45.35H | | 45.35H |
| **Section Position Total** | | | | | | | |
| **Position Total** | | **138** | **$11,737,794** | **138** | **$11,368,504** | **138** | **$11,368,504** |
| | **Turnover** | | **(529,235)** | | **(585,262)** | | **(585,262)** |
| **Position Net Total** | | **138** | **$11,208,559** | **138** | **$10,783,242** | **138** | **$10,783,242** |
| **Department Position Total** | | **411** | **$36,803,967** | **413** | **$35,624,725** | **413** | **$35,624,725** |
| | **Turnover** | | **(2,082,688)** | | **(1,940,697)** | | **(1,940,697)** |
| **Department Position Net Total** | | **411** | **$34,721,279** | **413** | **$33,684,028** | **413** | **$33,684,028** |

(099/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $5,670,369 | $5,731,883 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 93,716,768 | 107,257,226 | 107,257,226 | 94,060,262 |
| 0039 | For the Employment of Students as Trainees | 298,400 | 298,400 | 298,400 | 206,405 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 232,749,404 | 231,357,278 | 231,357,278 | 169,515,137 |
| 0043 | For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306) | 980,705 | 1,006,250 | 1,006,250 | 540,631 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 2,490,346 | 2,864,540 | 2,864,540 | 2,433,867 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 39,000,000 | 40,000,000 | 40,000,000 | 37,217,291 |
| 0051 | Claims Under Unemployment Insurance Act | 3,850,673 | 3,750,673 | 3,750,673 | 3,265,582 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 7,160,130 | 7,727,290 | 7,727,290 | 8,025,153 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 11,116,162 | 11,747,901 | 11,747,901 | 11,205,237 |
| 0069 | PAR Grant Reconciliation | 600,000 | | | |
| 0070 | Tuition Reimbursement and Educational Programs | 205,000 | 205,000 | 205,000 | 200,717 |
| 0095 | For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties | 200,000 | 200,000 | 200,000 | 40,000 |
| 0096 | For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death | 150,000 | 211,514 | 150,000 | |
| **0000 Personnel Services - Total*** | | **$392,517,588** | **$412,296,441** | **$412,296,441** | **$326,710,282** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0135 | For Delegate Agencies | $4,275,000 | $2,888,000 | $2,150,000 | $1,110,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 41,799,101 | 43,149,556 | 43,149,556 | 29,384,886 |
| 0139 | For Professional Services for Information Technology Development | 10,510,683 | 2,433,852 | 2,433,852 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 56,780,209 | 37,982,317 | 38,720,317 | 38,854,637 |
| 0142 | Accounting and Auditing | 1,820,000 | 1,820,000 | 1,820,000 | 1,652,939 |
| 0145 | Legal Expenses | 2,850,000 | 1,750,000 | 1,750,000 | |
| 0149 | For Software Maintenance and Licensing | | 38,814 | 38,814 | |
| 0170 | Surety Bond Premiums | 50,000 | 50,000 | 50,000 | 50,000 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 2,564,948 | 1,804,948 | 1,804,948 | 1,409,691 |
| 0196 | Data Circuits | 150,000 | 150,000 | 150,000 | |
| **0100 Contractual Services - Total*** | | **$120,799,941** | **$92,067,487** | **$92,067,487** | **$72,462,153** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $115,000 | $115,200 | $115,200 | $60,677 |
| 0342 | Drugs, Medicine and Chemical Materials | 3,125,000 | 125,000 | 125,000 | |
| **0300 Commodities and Materials - Total*** | | **$3,240,000** | **$240,200** | **$240,200** | **$60,677** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0912 | For Payment of Bonds | $12,000,000 | $5,000,000 | $6,478,572 | $15,292,975 |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 15,423,400 | 15,423,400 | 15,423,400 | 11,981,620 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 200,000 | 200,000 | 200,000 | 79,093 |
| 0947 | For Financing Payments | 1,478,572 | 1,478,572 | | |
| 0991 | To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants | 8,417,000 | 8,555,830 | 8,555,830 | 5,518,407 |
| **0900 Financial Purposes as Specified - Total** | | **$37,518,972** | **$30,657,802** | **$30,657,802** | **$32,872,095** |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $1,057,681 | $897,841 | $897,841 | $577,908 |
| 9067 | For Physical Exams | 210,000 | | | |
| 9076 | City's Contribution to Medicare Tax | 35,342,460 | 35,305,550 | 35,305,550 | 36,549,228 |
| 9097 | For Capital Construction | | 4,655,000 | 4,655,000 | |
| **9000 Purposes as Specified - Total** | | **$36,610,141** | **$40,858,391** | **$40,858,391** | **$37,127,136** |
| **9100 Purposes as Specified** | | | | | |
| 9121 | For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago | $480,000 | $480,000 | $480,000 | $435,183 |
| 9176 | West Nile Virus Program | 425,000 | 425,000 | 425,000 | 398,200 |
| 9180 | For World Business Chicago Program | 1,200,000 | 1,200,000 | 1,200,000 | 1,000,000 |
| **9100 Purposes as Specified - Total** | | **$2,105,000** | **$2,105,000** | **$2,105,000** | **$1,833,383** |
| **9200 Purposes as Specified** | | | | | |
| 9240 | CTA Capital | $16,000,000 | $16,000,000 | $16,000,000 | |
| 9241 | Community Navigator Services for the Justice System | 1,000,000 | 1,000,000 | 1,000,000 | |
| 9291 | Legal Protection Fund | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| 9294 | CPS Security | | 14,000,000 | 14,000,000 | |
| **9200 Purposes as Specified - Total** | | **$18,300,000** | **$32,300,000** | **$32,300,000** | **$1,300,000** |
| **9300 Reductions and Transfers of Appropriations** | | | | | |
| 9377 | For Transfers to Debt Service | 16,000,000 | 118,000,000 | 118,000,000 | 122,971,000 |
| **9300 Reductions and Transfers of Appropriations - Total** | | **$16,000,000** | **$118,000,000** | **$118,000,000** | **$122,971,000** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9500 Purposes as Specified** | | | | | |
| 9540 | For Payment of General Obligation Certificate | 15,702,325 | 4,955,500 | 4,955,500 | 5,225,007 |
| **9500 Purposes as Specified - Total** | | **$15,702,325** | **$4,955,500** | **$4,955,500** | **$5,225,007** |
| **9600 Reimbursements** | | | | | |
| 9635 | To Reimburse Midway Fund for Fire Department Salaries | $2,852,109 | $2,852,109 | $2,852,109 | $2,852,109 |
| 9636 | To Reimburse Midway Fund for Fire Department Benefits | 1,467,410 | 1,467,410 | 1,467,410 | 1,467,410 |
| 9638 | For Corporate Fund Subsidy of Chicago Public Library | 7,947,000 | 15,193,000 | 15,193,000 | 18,985,000 |
| **9600 Reimbursements - Total** | | **$12,266,519** | **$19,512,519** | **$19,512,519** | **$23,304,519** |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | $81,271,000 | $81,271,000 | $81,271,000 | |
| 9981 | Laborers' Fund Pension Allocation | 27,056,000 | 19,753,000 | 19,753,000 | |
| 9982 | Policemen's Fund Pension Allocation | 18,872,000 | | | |
| 9983 | Firemen's Fund Pension Allocation | 9,575,000 | | | |
| **9900 Pension Purposes as Specified - Total** | | **$136,774,000** | **$101,024,000** | **$101,024,000** | |
| **Appropriation Total*** | | **$791,834,486** | **$854,017,340** | **$854,017,340** | **$623,866,252** |
| **Fund Total** | | **$3,815,732,000** | **$3,791,237,000** | **$3,791,237,000** | **$3,522,700,309** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **25,483** | **$2,182,693,113** | **25,248** | **$2,139,953,581** | **25,248** | **$2,139,953,581** |
| **Turnover** | | **(85,617,141)** | | **(74,188,190)** | | **(74,188,190)** |
| **Fund Position Net Total** | **25,483** | **$2,097,075,972** | **25,248** | **$2,065,765,391** | **25,248** | **$2,065,765,391** |

# 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,022,933 | $972,226 | $972,226 | $816,842 |
| 0015 | Schedule Salary Adjustments | 4,967 | 5,890 | 5,890 | |
| **0000 Personnel Services - Total*** | | **$1,027,900** | **$978,116** | **$978,116** | **$816,842** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $683 | $683 | $683 | $680 |
| 0138 | For Professional Services for Information Technology Maintenance | 7,597 | 7,597 | 7,597 | 7,596 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 30,621 | 47,352 | 47,352 | 40,440 |
| 0149 | For Software Maintenance and Licensing | 8,457 | 13,457 | 13,457 | 13,456 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 10,031 | 10,031 | 10,031 | 10,028 |
| 0157 | Rental of Equipment and Services | 10,334 | 21,334 | 21,334 | 21,332 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 2,437 | 2,437 | 2,437 | 2,291 |
| 0162 | Repair/Maintenance of Equipment | 1,632 | 1,632 | 1,632 | 132 |
| 0166 | Dues, Subscriptions and Memberships | 5,093 | 5,093 | 5,093 | 2,724 |
| 0169 | Technical Meeting Costs | 7,854 | 7,854 | 7,854 | 7,852 |
| 0181 | Mobile Communication Services | 2,501 | 4,501 | 4,501 | 4,501 |
| 0189 | Telephone - Non-Centrex Billings | 14,062 | 14,062 | 14,062 | 14,062 |
| **0100 Contractual Services - Total*** | | **$101,302** | **$136,033** | **$136,033** | **$125,094** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $558 | $558 | $558 | $556 |
| 0270 | Local Transportation | 1,615 | 1,615 | 1,615 | 1,612 |
| **0200 Travel - Total*** | | **$2,173** | **$2,173** | **$2,173** | **$2,168** |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $1,132 | $1,132 | $1,132 | $1,085 |
| 0340 | Material and Supplies | 1,608 | 1,608 | 1,608 | 1,608 |
| 0348 | Books and Related Material | 1,082 | 1,082 | 1,082 | 943 |
| 0350 | Stationery and Office Supplies | 4,498 | 4,498 | 4,498 | 4,496 |
| **0300 Commodities and Materials - Total*** | | **$8,320** | **$8,320** | **$8,320** | **$8,132** |
| **0700** | **Contingencies** | **1,215** | **8,577** | **8,577** | **12,445** |
| **Appropriation Total*** | | **$1,140,910** | **$1,133,219** | **$1,133,219** | **$964,681** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| 1721 | Senior Information Analyst - IG | | | 1 | $69,924 | 1 | $69,924 |
| 1719 | Senior Forensic Data Analyst | | | 1 | 91,188 | 1 | 91,188 |
| 1718 | Chief Forensic Data Analyst | 1 | 104,712 | | | | |
| 0641 | Forensic Data Analyst | 1 | 78,828 | 1 | 73,212 | 1 | 73,212 |
| 0634 | Data Services Administrator | 1 | 79,020 | | | | |
| | Schedule Salary Adjustments | | 1,001 | | 4,399 | | 4,399 |
| **Section Position Total** | | **3** | **$263,561** | **3** | **$238,723** | **3** | **$238,723** |
| **3015 - Legal** | | | | | | | |
| 1368 | Compliance Officer | 1 | $72,120 | 1 | $68,100 | 1 | $68,100 |
| 1262 | Assistant Inspector General | 1 | 105,156 | 1 | 102,084 | 1 | 102,084 |
| 1215 | Chief Assistant Inspector General | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| | Schedule Salary Adjustments | | 2,261 | | | | |
| **Section Position Total** | | **3** | **$297,521** | **3** | **$284,736** | **3** | **$284,736** |
| **3020 - Investigations** | | | | | | | |
| 1222 | Investigator III - IG | 1 | $94,848 | 1 | $92,088 | 1 | $92,088 |
| 1222 | Investigator III - IG | 1 | 78,828 | 1 | 83,484 | 1 | 83,484 |
| 1222 | Investigator III - IG | 1 | 70,140 | 1 | 73,212 | 1 | 73,212 |
| | Schedule Salary Adjustments | | 1,705 | | 1,491 | | 1,491 |
| **Section Position Total** | | **3** | **$245,521** | **3** | **$250,275** | **3** | **$250,275** |
| **3027 - Audit and Program Review** | | | | | | | |
| 9659 | Deputy Inspector General | 1 | $132,972 | 1 | $129,156 | 1 | $129,156 |
| 1125 | Performance Analyst | 2 | 64,320 | 1 | 65,496 | 1 | 65,496 |
| 1125 | Performance Analyst | | | 1 | 62,448 | 1 | 62,448 |
| **Section Position Total** | | **3** | **$261,612** | **3** | **$257,100** | **3** | **$257,100** |
| **Position Total** | | **12** | **$1,068,215** | **12** | **$1,030,834** | **12** | **$1,030,834** |
| | **Turnover** | | **(40,315)** | | **(52,718)** | | **(52,718)** |
| **Position Net Total** | | **12** | **$1,027,900** | **12** | **$978,116** | **12** | **$978,116** |

# 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | 130,356 | 124,080 | 124,080 | 123,046 |
| **0000 Personnel Services - Total*** | **$130,356** | **$124,080** | **$124,080** | **$123,046** |
| **Appropriation Total*** | **$130,356** | **$124,080** | **$124,080** | **$123,046** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3050 - Revenue and Expenditure Analysis** | | | | | | |
| 9656 Deputy Budget Director | | | 1 | $124,080 | 1 | $124,080 |
| 1120 Managing Deputy Budget Director | 1 | 130,356 | | | | |
| **Section Position Total** | **1** | **$130,356** | **1** | **$124,080** | **1** | **$124,080** |
| **Position Total** | **1** | **$130,356** | **1** | **$124,080** | **1** | **$124,080** |

(006/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $934,000 | $934,000 | $934,000 | $926,660 |
| 0139 | For Professional Services for Information Technology Development | 820,000 | 820,000 | 820,000 | 546,236 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,477,958 | 4,477,958 | 4,477,958 | 3,754,323 |
| 0149 | For Software Maintenance and Licensing | 123,827 | 123,827 | 123,827 | 22,030 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 21,593 | 21,593 | 21,593 | |
| **0100 Contractual Services - Total*** | | **$6,377,378** | **$6,377,378** | **$6,377,378** | **$5,249,249** |
| **Appropriation Total*** | | **$6,377,378** | **$6,377,378** | **$6,377,378** | **$5,249,249** |

(027/1005/2011)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,552 | 6,552 | 6,552 | 3,930 |
| **0100 Contractual Services - Total*** | | **$4,552** | **$6,552** | **$6,552** | **$3,930** |
| **Appropriation Total*** | | **$4,552** | **$6,552** | **$6,552** | **$3,930** |

(027/1005/2012)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $420,957 | $269,350 | $269,350 | $275,757 |
| 0015 Schedule Salary Adjustments | 3,624 | | | |
| **0000 Personnel Services - Total*** | **$424,581** | **$269,350** | **$269,350** | **$275,757** |
| **Appropriation Total*** | **$424,581** | **$269,350** | **$269,350** | **$275,757** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3019 - Accounting and Financial Reporting** | | | | | | |
| **4054 - Enterprise Auditing and Accounting** | | | | | | |
| 0120 Supervisor of Accounting | 2 | $82,368 | | | | |
| 0104 Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0102 Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| Schedule Salary Adjustments | | 3,624 | | | | |
| **Subsection Position Total** | **5** | **$457,980** | **3** | **$277,680** | **3** | **$277,680** |
| **Section Position Total** | **5** | **$457,980** | **3** | **$277,680** | **3** | **$277,680** |
| **Position Total** | **5** | **$457,980** | **3** | **$277,680** | **3** | **$277,680** |
| **Turnover** | | **(33,399)** | | **(8,330)** | | **(8,330)** |
| **Position Net Total** | **5** | **$424,581** | **3** | **$269,350** | **3** | **$269,350** |

(027/1005/2015)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 213,791 | 254,084 | 254,084 | 220,820 |
| **0000 Personnel Services - Total*** | | **$213,791** | **$254,084** | **$254,084** | **$220,820** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $20,994 | $19,788 | $19,788 | $10,495 |
| 0149 | For Software Maintenance and Licensing | 10,640 | 8,198 | 8,198 | 5,034 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 | 50,000 | 50,000 | |
| 0166 | Dues, Subscriptions and Memberships | 432 | 1,644 | 1,644 | 3,797 |
| **0100 Contractual Services - Total*** | | **$82,066** | **$79,630** | **$79,630** | **$19,326** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 382 | 283 | 283 | |
| **0200 Travel - Total*** | | **$382** | **$283** | **$283** | |
| **Appropriation Total*** | | **$296,239** | **$333,997** | **$333,997** | **$240,146** |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3017 - Financial Operations** | | | | | | | |
| **4026 - Cash Management and Disbursements** | | | | | | | |
| 1501 | Central Voucher Coordinator | 1 | $63,600 | 1 | $60,972 | 1 | $60,972 |
| 1501 | Central Voucher Coordinator | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0192 | Auditor II | 1 | 62,904 | 1 | 92,388 | 1 | 92,388 |
| 0190 | Accounting Technician II | 1 | 66,612 | 1 | 76,932 | 1 | 76,932 |
| **Subsection Position Total** | | **4** | **$233,136** | **4** | **$268,668** | **4** | **$268,668** |
| **Section Position Total** | | **4** | **$233,136** | **4** | **$268,668** | **4** | **$268,668** |
| **Position Total** | | **4** | **$233,136** | **4** | **$268,668** | **4** | **$268,668** |
| | **Turnover** | | **(19,345)** | | **(14,584)** | | **(14,584)** |
| **Position Net Total** | | **4** | **$213,791** | **4** | **$254,084** | **4** | **$254,084** |

(027/1005/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,437,887 | $2,360,877 | $2,360,877 | $2,252,361 |
| 0015 | Schedule Salary Adjustments | 6,625 | 8,741 | 8,741 | |
| 0020 | Overtime | 1,000 | 4,000 | 4,000 | 34 |
| **0000 Personnel Services - Total*** | | **$2,445,512** | **$2,373,618** | **$2,373,618** | **$2,252,395** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $1,000 | $2,000 | $2,000 | $1,397 |
| 0130 | Postage | 1,356,890 | 1,356,890 | 1,356,890 | 903,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,955,193 | 4,830,793 | 4,830,793 | 4,286,463 |
| 0149 | For Software Maintenance and Licensing | 11,500 | | | |
| 0156 | Lock Box Rental | 1,577 | 1,577 | 1,577 | 1,356 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 18,542 | 18,542 | 18,542 | 12,333 |
| 0179 | Messenger Service | 445 | 445 | 445 | 59 |
| **0100 Contractual Services - Total*** | | **$6,345,147** | **$6,210,247** | **$6,210,247** | **$5,204,608** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $3,400 | $3,400 | $3,400 | |
| 0348 | Books and Related Material | 1,400 | 1,400 | 1,400 | 162 |
| 0350 | Stationery and Office Supplies | 27,387 | 27,387 | 27,387 | 17,394 |
| **0300 Commodities and Materials - Total*** | | **$32,187** | **$32,187** | **$32,187** | **$17,556** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 30,000 | 30,000 | 30,000 | 30,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$30,000** | **$30,000** | **$30,000** | **$30,000** |
| **Appropriation Total*** | | **$8,852,846** | **$8,646,052** | **$8,646,052** | **$7,504,559** |
| **Department Total** | | **$9,578,218** | **$9,255,951** | **$9,255,951** | **$8,024,392** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3154 - Payment Processing** | | | | | | | |
| **4641 - Cashiering** | | | | | | | |
| 0432 | Supervising Clerk | 2 | $80,232 | 1 | $76,932 | 1 | $76,932 |
| 0432 | Supervising Clerk | | | 1 | 73,440 | 1 | 73,440 |
| 0235 | Payment Services Representative | 1 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0235 | Payment Services Representative | 1 | 69,828 | 3 | 63,876 | 3 | 63,876 |
| 0235 | Payment Services Representative | 2 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0235 | Payment Services Representative | 1 | 63,600 | 1 | 41,640 | 1 | 41,640 |
| 0235 | Payment Services Representative | 1 | 45,516 | | | | |
| 0235 | Payment Services Representative | 1 | 40,020 | | | | |
| | Schedule Salary Adjustments | | 4,061 | | 3,247 | | 3,247 |
| **Subsection Position Total** | | **9** | **$589,817** | **9** | **$588,043** | **9** | **$588,043** |
| **4642 - Reconciliation** | | | | | | | |
| 0144 | Fiscal Policy Analyst | 1 | $86,856 | 1 | $84,324 | 1 | $84,324 |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 | Accountant III | 1 | 66,204 | 1 | 60,312 | 1 | 60,312 |
| **Subsection Position Total** | | **3** | **$258,168** | **3** | **$245,412** | **3** | **$245,412** |
| **Section Position Total** | | **12** | **$847,985** | **12** | **$833,455** | **12** | **$833,455** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3220 - Accounts Receivable** | | | | | | | |
| **4205 - Billing Exceptions and Escalation** | | | | | | | |
| 9684 | Deputy Director | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 0431 | Clerk IV | 1 | 57,924 | 1 | 50,124 | 1 | 50,124 |
| 0431 | Clerk IV | 1 | 55,344 | 2 | 38,376 | 2 | 38,376 |
| 0431 | Clerk IV | 1 | 40,020 | | | | |
| 0325 | Supervisor of Customer Accounts | 1 | 88,044 | 1 | 101,592 | 1 | 101,592 |
| 0325 | Supervisor of Customer Accounts | 1 | 84,024 | 1 | 55,644 | 1 | 55,644 |
| 0320 | Assistant to the Commissioner | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0216 | Manager of Customer Services | 1 | 100,620 | 1 | 97,740 | 1 | 97,740 |
| 0189 | Accounting Technician I | 2 | 73,104 | 4 | 70,092 | 4 | 70,092 |
| 0189 | Accounting Technician I | 1 | 69,828 | 2 | 63,876 | 2 | 63,876 |
| 0189 | Accounting Technician I | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0189 | Accounting Technician I | 1 | 63,600 | 1 | 41,640 | 1 | 41,640 |
| 0189 | Accounting Technician I | 1 | 40,020 | | | | |
| 0167 | Manager of Revenue Collections | 1 | 102,768 | 1 | 99,780 | 1 | 99,780 |
| 0167 | Manager of Revenue Collections | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0102 | Accountant II | 1 | 57,120 | | | | |
| 0101 | Accountant I | 1 | 54,564 | 2 | 49,704 | 2 | 49,704 |
| 0101 | Accountant I | 2 | 51,840 | | | | |
| | Schedule Salary Adjustments | | 2,564 | | 5,494 | | 5,494 |
| **Subsection Position Total** | | **23** | **$1,695,308** | **23** | **$1,632,382** | **23** | **$1,632,382** |
| **Section Position Total** | | **23** | **$1,695,308** | **23** | **$1,632,382** | **23** | **$1,632,382** |
| **Position Total** | | **35** | **$2,543,293** | **35** | **$2,465,837** | **35** | **$2,465,837** |
| | **Turnover** | | **(98,781)** | | **(96,219)** | | **(96,219)** |
| **Position Net Total** | | **35** | **$2,444,512** | **35** | **$2,369,618** | **35** | **$2,369,618** |
| **Department Position Total** | | **44** | **$3,234,409** | **42** | **$3,012,185** | **42** | **$3,012,185** |
| | **Turnover** | | **(151,525)** | | **(119,133)** | | **(119,133)** |
| **Department Position Net Total** | | **44** | **$3,082,884** | **42** | **$2,893,052** | **42** | **$2,893,052** |

# 028 - CITY TREASURER

(028/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 309,787 | 310,308 | 310,308 | 170,113 |
| **0000 Personnel Services - Total*** | | **$309,787** | **$310,308** | **$310,308** | **$170,113** |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $50,000 | $50,000 | $50,000 | $932 |
| 0139 | For Professional Services for Information Technology Development | 45,238 | 45,238 | 45,238 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 51,212 | 46,582 | 46,582 | 28,268 |
| **0100 Contractual Services - Total*** | | **$146,450** | **$141,820** | **$141,820** | **$29,200** |
| **Appropriation Total*** | | **$456,237** | **$452,128** | **$452,128** | **$199,313** |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Portfolio Management** | | | | | | | |
| 9676 | Assistant City Treasurer | 1 | $113,376 | 1 | $110,076 | 1 | $110,076 |
| 9676 | Assistant City Treasurer | 1 | 90,192 | 1 | 87,576 | 1 | 87,576 |
| **Section Position Total** | | **2** | **$203,568** | **2** | **$197,652** | **2** | **$197,652** |
| **3020 - Administration** | | | | | | | |
| 0340 | Assistant to the City Treasurer | 1 | $68,052 | 1 | $66,300 | 1 | $66,300 |
| **Section Position Total** | | **1** | **$68,052** | **1** | **$66,300** | **1** | **$66,300** |
| **3025 - Economic Development** | | | | | | | |
| 1430 | Policy Analyst | 1 | $47,748 | 1 | $46,356 | 1 | $46,356 |
| **Section Position Total** | | **1** | **$47,748** | **1** | **$46,356** | **1** | **$46,356** |
| **Position Total** | | **4** | **$319,368** | **4** | **$310,308** | **4** | **$310,308** |
| | **Turnover** | | **(9,581)** | | | | |
| **Position Net Total** | | **4** | **$309,787** | **4** | **$310,308** | **4** | **$310,308** |

# 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,534,743 | $1,441,266 | $1,441,266 | $1,397,071 |
| 0015 | Schedule Salary Adjustments | | 29,878 | 29,878 | |
| 0020 | Overtime | 869 | 869 | 869 | |
| 0039 | For the Employment of Students as Trainees | 422 | 422 | 422 | |
| **0000 Personnel Services - Total*** | | **$1,536,034** | **$1,472,435** | **$1,472,435** | **$1,397,071** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,746 | $1,182 | $1,182 | $2,320 |
| 0138 | For Professional Services for Information Technology Maintenance | 12,669 | 12,887 | 12,887 | 28,473 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 59,873 | 48,975 | 48,975 | 34,692 |
| 0141 | Appraisals | 1,000 | 253 | 253 | 940 |
| 0143 | Court Reporting | 53,160 | 50,922 | 50,922 | 45,358 |
| 0145 | Legal Expenses | 14,630 | 6,670 | 6,670 | 12,520 |
| 0149 | For Software Maintenance and Licensing | 12,011 | 6,486 | 6,486 | 6,900 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 350 | 311 | 311 | 243 |
| 0157 | Rental of Equipment and Services | 1,201 | 3,312 | 3,312 | 2,758 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 8,418 | 13,510 | 13,510 | 5,946 |
| 0162 | Repair/Maintenance of Equipment | 150 | 200 | 200 | |
| 0166 | Dues, Subscriptions and Memberships | 6,092 | 6,364 | 6,364 | 6,770 |
| 0169 | Technical Meeting Costs | 1,497 | 1,618 | 1,618 | 1,380 |
| 0178 | Freight and Express Charges | 629 | 504 | 504 | 756 |
| 0181 | Mobile Communication Services | 1,219 | 1,380 | 1,380 | |
| 0190 | Telephone - Non-Centrex Billings | 6,447 | 6,447 | 6,447 | 6,992 |
| 0191 | Telephone - Relocations of Phone Lines | | 100 | 100 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 314 | 314 | |
| **0100 Contractual Services - Total*** | | **$181,092** | **$161,435** | **$161,435** | **$156,048** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $328 | $350 | $350 | |
| 0245 | Reimbursement to Travelers | 2,073 | 2,507 | 2,507 | |
| 0270 | Local Transportation | 2,064 | 1,753 | 1,753 | 1,125 |
| **0200 Travel - Total*** | | **$4,465** | **$4,610** | **$4,610** | **$1,125** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $903 | $961 | $961 | $960 |
| 0350 | Stationery and Office Supplies | 4,085 | 4,288 | 4,288 | 5,424 |
| **0300 Commodities and Materials - Total*** | | **$4,988** | **$5,249** | **$5,249** | **$6,384** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 350 | 195 | 195 | 1,176 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$350** | **$195** | **$195** | **$1,176** |
| **Appropriation Total*** | | **$1,726,929** | **$1,643,924** | **$1,643,924** | **$1,561,804** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Torts** | | | | | | | |
| **4002 - Water Torts** | | | | | | | |
| 1673 | Assistant Corporation Counsel III | 1 | $78,036 | 1 | $72,336 | 1 | $72,336 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 126,228 | 1 | 126,228 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 103,092 | 1 | 95,556 | 1 | 95,556 |
| | Schedule Salary Adjustments | | | | 4,791 | | 4,791 |
| **Subsection Position Total** | | **4** | **$442,032** | **4** | **$425,979** | **4** | **$425,979** |
| **Section Position Total** | | **4** | **$442,032** | **4** | **$425,979** | **4** | **$425,979** |
| **3022 - Employment Litigation** | | | | | | | |
| **4007 - Water Employment Litigation** | | | | | | | |
| 1673 | Assistant Corporation Counsel III | 1 | $81,744 | 1 | $75,768 | 1 | $75,768 |
| | Schedule Salary Adjustments | | | | 2,250 | | 2,250 |
| **Subsection Position Total** | | **1** | **$81,744** | **1** | **$78,018** | **1** | **$78,018** |
| **Section Position Total** | | **1** | **$81,744** | **1** | **$78,018** | **1** | **$78,018** |
| **3028 - Labor** | | | | | | | |
| **4012 - Water Labor** | | | | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | $69,228 | 1 | $62,940 | 1 | $62,940 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 1 | 100,092 | 1 | 100,092 |
| 1611 | Case Analyst - Law | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | | | 7,485 | | 7,485 |
| **Subsection Position Total** | | **3** | **$268,968** | **3** | **$255,525** | **3** | **$255,525** |
| **Section Position Total** | | **3** | **$268,968** | **3** | **$255,525** | **3** | **$255,525** |
| **3038 - Aviation, Environmental and Regulatory Litigation** | | | | | | | |
| **4017 - Corporate Litigation** | | | | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | $69,228 | 1 | $62,940 | 1 | $62,940 |
| | Schedule Salary Adjustments | | | | 2,848 | | 2,848 |
| **Subsection Position Total** | | **1** | **$69,228** | **1** | **$65,788** | **1** | **$65,788** |
| **Section Position Total** | | **1** | **$69,228** | **1** | **$65,788** | **1** | **$65,788** |
| **3039 - Investigations and Prosecutions** | | | | | | | |
| **4039 - Legal Information** | | | | | | | |
| 1674 | Assistant Corporation Counsel Senior | 1 | $103,092 | 1 | $95,556 | 1 | $95,556 |
| 1674 | Assistant Corporation Counsel Senior | 1 | 98,424 | 1 | 91,224 | 1 | 91,224 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1643 | Assistant Corporation Counsel I | 1 | 71,136 | 1 | 65,928 | 1 | 65,928 |
| | Schedule Salary Adjustments | | | | 7,261 | | 7,261 |
| **Subsection Position Total** | | **4** | **$403,536** | **4** | **$387,037** | **4** | **$387,037** |
| **Section Position Total** | | **4** | **$403,536** | **4** | **$387,037** | **4** | **$387,037** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3249 - Collections, Ownership and Administrative Litigation** | | | | | | | |
| 1650 | Deputy Corporation Counsel | 1 | $143,976 | 1 | $139,812 | 1 | $139,812 |
| 1643 | Assistant Corporation Counsel I | 1 | 61,884 | 1 | 60,084 | 1 | 60,084 |
| | Schedule Salary Adjustments | | | | 1,904 | | 1,904 |
| **Section Position Total** | | **2** | **$205,860** | **2** | **$201,800** | **2** | **$201,800** |
| **3644 - Finance and Economic Development** | | | | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | $118,500 | 1 | $120,504 | 1 | $120,504 |
| | Schedule Salary Adjustments | | | | 3,339 | | 3,339 |
| **Section Position Total** | | **1** | **$118,500** | **1** | **$123,843** | **1** | **$123,843** |
| **Position Total** | | **16** | **$1,589,868** | **16** | **$1,537,990** | **16** | **$1,537,990** |
| | **Turnover** | | **(55,125)** | | **(66,846)** | | **(66,846)** |
| **Position Net Total** | | **16** | **$1,534,743** | **16** | **$1,471,144** | **16** | **$1,471,144** |

# 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $281,874 | $252,973 | $252,973 | $201,095 |
| 0015 | Schedule Salary Adjustments | 1,429 | 3,897 | 3,897 | |
| **0000 Personnel Services - Total*** | | **$283,303** | **$256,870** | **$256,870** | **$201,095** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,808 | 3,808 | 3,808 | |
| **0100 Contractual Services - Total*** | | **$3,808** | **$3,808** | **$3,808** | |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 208 | 208 | 208 | |
| **0300 Commodities and Materials - Total*** | | **$208** | **$208** | **$208** | |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | | 28,584 | 28,584 | 22,396 |
| **9000 Purposes as Specified - Total** | | | **$28,584** | **$28,584** | **$22,396** |
| **Appropriation Total*** | | **$287,319** | **$289,470** | **$289,470** | **$223,491** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3040 - Employment Services, Hiring and Compensation** | | | | | | | |
| **4045 - Hiring Classification** | | | | | | | |
| 1370 | Testing Administrator | 1 | $71,760 | 1 | $65,448 | 1 | $65,448 |
| | Schedule Salary Adjustments | | 289 | | | | |
| **Subsection Position Total** | | **1** | **$72,049** | **1** | **$65,448** | **1** | **$65,448** |
| **Section Position Total** | | **1** | **$72,049** | **1** | **$65,448** | **1** | **$65,448** |
| **3720 - Employment Services, Hiring and Compensation** | | | | | | | |
| 1380 | Recruiter | 1 | $114,780 | 1 | $99,768 | 1 | $99,768 |
| 1380 | Recruiter | 1 | 104,052 | 1 | 95,580 | 1 | 95,580 |
| | Schedule Salary Adjustments | | 1,140 | | 3,897 | | 3,897 |
| **Section Position Total** | | **2** | **$219,972** | **2** | **$199,245** | **2** | **$199,245** |
| **Position Total** | | **3** | **$292,021** | **3** | **$264,693** | **3** | **$264,693** |
| | **Turnover** | | **(8,718)** | | **(7,823)** | | **(7,823)** |
| **Position Net Total** | | **3** | **$283,303** | **3** | **$256,870** | **3** | **$256,870** |

# 035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $250,338 | $176,905 | $176,905 | $193,190 |
| 0015 Schedule Salary Adjustments | 1,834 | | | |
| **0000 Personnel Services - Total*** | **$252,172** | **$176,905** | **$176,905** | **$193,190** |
| **Appropriation Total*** | **$252,172** | **$176,905** | **$176,905** | **$193,190** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3012 - Contract Management** | | | | | | |
| **4120 - Construction** | | | | | | |
| 1507 Procurement Specialist | 1 | $69,084 | 1 | $61,032 | 1 | $61,032 |
| Schedule Salary Adjustments | | 1,834 | | | | |
| **Subsection Position Total** | **1** | **$70,918** | **1** | **$61,032** | **1** | **$61,032** |
| **4126 - Commodities** | | | | | | |
| 1507 Procurement Specialist | 1 | $67,008 | 1 | $61,032 | 1 | $61,032 |
| 1507 Procurement Specialist | 1 | 63,660 | | | | |
| **Subsection Position Total** | **2** | **$130,668** | **1** | **$61,032** | **1** | **$61,032** |
| **Section Position Total** | **3** | **$201,586** | **2** | **$122,064** | **2** | **$122,064** |
| **3022 - Certification and Compliance** | | | | | | |
| 1504 Certification / Compliance Officer | 1 | $66,204 | 1 | $60,312 | 1 | $60,312 |
| **Section Position Total** | **1** | **$66,204** | **1** | **$60,312** | **1** | **$60,312** |
| **Position Total** | **4** | **$267,790** | **3** | **$182,376** | **3** | **$182,376** |
| **Turnover** | | **(15,618)** | | **(5,471)** | | **(5,471)** |
| **Position Net Total** | **4** | **$252,172** | **3** | **$176,905** | **3** | **$176,905** |

## 2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0100 Contractual Services** | | | | |
| 0125 Office and Building Services | 239,361 | 160,325 | 160,325 | 118,887 |
| **0100 Contractual Services - Total*** | **$239,361** | **$160,325** | **$160,325** | **$118,887** |
| **0300 Commodities and Materials** | | | | |
| 0313 Cleaning and Sanitation Supplies | 6,274 | 6,274 | 6,274 | 6,272 |
| **0300 Commodities and Materials - Total*** | **$6,274** | **$6,274** | **$6,274** | **$6,272** |
| **Appropriation Total*** | **$245,635** | **$166,599** | **$166,599** | **$125,159** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $134,427 | $122,206 | $122,206 | $121,636 |
| 0155 | Rental of Property | 338,559 | 331,171 | 331,171 | 347,233 |
| **0100 Contractual Services - Total*** | | **$472,986** | **$453,377** | **$453,377** | **$468,869** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $1,261,412 | $981,805 | $981,805 | $1,282,257 |
| 0320 | Gasoline | 222,268 | 190,396 | 190,396 | 140,531 |
| 0322 | Natural Gas | 9,486,919 | 9,089,259 | 9,089,259 | 9,115,603 |
| 0331 | Electricity | 12,723,877 | 12,370,092 | 12,370,092 | 11,102,773 |
| **0300 Commodities and Materials - Total*** | | **$23,694,476** | **$22,631,552** | **$22,631,552** | **$21,641,164** |
| **Appropriation Total*** | | **$24,167,462** | **$23,084,929** | **$23,084,929** | **$22,110,033** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,398,671 | $4,062,568 | $4,062,568 | $3,973,485 |
| 0012 | Contract Wage Increment - Prevailing Rate | 44,662 | 31,583 | 31,583 | |
| 0015 | Schedule Salary Adjustments | | 3,138 | 3,138 | |
| 0020 | Overtime | 120,000 | 120,000 | 120,000 | 173,428 |
| **0000 Personnel Services - Total*** | | **$4,563,333** | **$4,217,289** | **$4,217,289** | **$4,146,913** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $325,462 | $398,930 | $398,930 | $389,572 |
| 0149 | For Software Maintenance and Licensing | 20,134 | 12,883 | 12,883 | 6,470 |
| 0160 | Repair or Maintenance of Property | | 65,800 | 65,800 | 33,671 |
| 0161 | Operation, Repair or Maintenance of Facilities | 50,000 | 50,000 | 50,000 | 36,060 |
| 0162 | Repair/Maintenance of Equipment | 104,469 | | | |
| 0176 | Maintenance and Operation - City Owned Vehicles | 219,516 | 219,516 | 219,516 | 178,228 |
| **0100 Contractual Services - Total*** | | **$719,581** | **$747,129** | **$747,129** | **$644,001** |
| **0300 Commodities and Materials** | | | | | |
| 0360 | Repair Parts and Material | 1,493,346 | 1,465,798 | 1,465,798 | 1,465,796 |
| **0300 Commodities and Materials - Total*** | | **$1,493,346** | **$1,465,798** | **$1,465,798** | **$1,465,796** |
| **Appropriation Total*** | | **$6,776,260** | **$6,430,216** | **$6,430,216** | **$6,256,710** |
| **Department Total** | | **$31,189,357** | **$29,681,744** | **$29,681,744** | **$28,491,902** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3222 - Fleet Operations - Water** | | | | | | | |
| 9534 | Laborer | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 7638 | Hoisting Engineer - Mechanic | 11 | 54.10H | 11 | 52.10H | 11 | 52.10H |
| 7635 | Foreman of Hoisting Engineers | | | 1 | 53.10H | 1 | 53.10H |
| 7634 | Foreman of Hoisting Engineer - Mechanics | 1 | 55.10H | | | | |
| 7186 | Motor Truck Driver - Tire Repair | 3 | 37.00H | 2 | 36.13H | 2 | 36.13H |
| 7183 | Motor Truck Driver | 2 | 36.45H | 1 | 36.13H | 1 | 36.13H |
| 7164 | Garage Attendant | | | 4 | 23.31H | 4 | 23.31H |
| 7160 | Fleet Services Assistant | 4 | 24.79H | | | | |
| 7136 | Servicewriter | 1 | 88,008 | 1 | 70,056 | 1 | 70,056 |
| 7136 | Servicewriter | 1 | 52,260 | 1 | 50,100 | 1 | 50,100 |
| 6679 | Foreman of Machinists - Automotive | 2 | 50.88H | 2 | 48.85H | 2 | 48.85H |
| 6673 | Machinist - Automotive | 14 | 48.38H | 14 | 46.35H | 14 | 46.35H |
| 6605 | Blacksmith | 2 | 47.10H | 2 | 45.43H | 2 | 45.43H |
| 5034 | Electrical Mechanic - Automotive | 3 | 48.35H | 3 | 46.10H | 3 | 46.10H |
| 0432 | Supervising Clerk | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | 1 | 69,828 | 1 | 63,876 | 1 | 63,876 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| | Schedule Salary Adjustments | | | | 3,138 | | 3,138 |
| **Section Position Total** | | **49** | **$4,611,546** | **47** | **$4,265,109** | **47** | **$4,265,109** |
| **Position Total** | | **49** | **$4,611,546** | **47** | **$4,265,109** | **47** | **$4,265,109** |
| | **Turnover** | | **(212,875)** | | **(199,403)** | | **(199,403)** |
| **Position Net Total** | | **49** | **$4,398,671** | **47** | **$4,065,706** | **47** | **$4,065,706** |
| **Department Position Total** | | **49** | **$4,611,546** | **47** | **$4,265,109** | **47** | **$4,265,109** |
| | **Turnover** | | **(212,875)** | | **(199,403)** | | **(199,403)** |
| **Department Position Net Total** | | **49** | **$4,398,671** | **47** | **$4,065,706** | **47** | **$4,065,706** |

# 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $2,711,937 | $2,374,877 | $2,374,877 | $2,021,801 |
| 0012 Contract Wage Increment - Prevailing Rate | 38,170 | 23,681 | 23,681 | |
| 0015 Schedule Salary Adjustments | 1,694 | | | |
| **0000 Personnel Services - Total*** | **$2,751,801** | **$2,398,558** | **$2,398,558** | **$2,021,801** |
| **0100 Contractual Services** | | | | |
| 0181 Mobile Communication Services | 27,000 | 24,266 | 24,266 | 24,266 |
| **0100 Contractual Services - Total*** | **$27,000** | **$24,266** | **$24,266** | **$24,266** |
| **0200 Travel** | | | | |
| 0229 Transportation and Expense Allowance | 17,000 | 17,000 | 17,000 | 13,953 |
| **0200 Travel - Total*** | **$17,000** | **$17,000** | **$17,000** | **$13,953** |
| **0300 Commodities and Materials** | | | | |
| 0350 Stationery and Office Supplies | | 3,008 | 3,008 | 2,785 |
| **0300 Commodities and Materials - Total*** | | **$3,008** | **$3,008** | **$2,785** |
| **Appropriation Total*** | **$2,795,801** | **$2,442,832** | **$2,442,832** | **$2,062,805** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3016 - Code Enforcement** | | | | | | | |
| **4272 - Strategic Task Force** | | | | | | | |
| 2231 | Plumbing Inspector | 4 | $9,052.50M | 3 | $8,542.50M | 3 | $8,542.50M |
| **Subsection Position Total** | | **4** | **$434,520** | **3** | **$307,530** | **3** | **$307,530** |
| **Section Position Total** | | **4** | **$434,520** | **3** | **$307,530** | **3** | **$307,530** |
| **3025 - Technical Inspections** | | | | | | | |
| **4110 - Plumbing Code Compliance Inspection** | | | | | | | |
| 2235 | Assistant Chief Plumbing Inspector | 1 | $9,775.85M | 1 | $9,235.25M | 1 | $9,235.25M |
| 2233 | Plumbing Inspector - in Charge | 1 | 9,222.50M | 1 | 8,712.50M | 1 | 8,712.50M |
| 2231 | Plumbing Inspector | 12 | 9,052.50M | 10 | 8,542.50M | 10 | 8,542.50M |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 1,694 | | | | |
| **Subsection Position Total** | | **15** | **$1,596,834** | **13** | **$1,301,445** | **13** | **$1,301,445** |
| **Section Position Total** | | **15** | **$1,596,834** | **13** | **$1,301,445** | **13** | **$1,301,445** |
| **3215 - Plan Review** | | | | | | | |
| 2231 | Plumbing Inspector | 7 | $9,052.50M | 8 | $8,542.50M | 8 | $8,542.50M |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 92,592 | 1 | 92,592 |
| **Section Position Total** | | **8** | **$813,258** | **9** | **$912,672** | **9** | **$912,672** |
| **Position Total** | | **27** | **$2,844,612** | **25** | **$2,521,647** | **25** | **$2,521,647** |
| | **Turnover** | | **(130,981)** | | **(146,770)** | | **(146,770)** |
| **Position Net Total** | | **27** | **$2,713,631** | **25** | **$2,374,877** | **25** | **$2,374,877** |

(088/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,937,202 | $4,753,032 | $4,753,032 | $4,039,227 |
| 0012 | Contract Wage Increment - Prevailing Rate | 30,206 | 28,967 | 28,967 | |
| 0015 | Schedule Salary Adjustments | 11,765 | 7,925 | 7,925 | |
| 0020 | Overtime | 82,000 | 82,000 | 82,000 | 92,250 |
| **0000 Personnel Services - Total*** | | **$5,061,173** | **$4,871,924** | **$4,871,924** | **$4,131,477** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $200,000 | $200,000 | $200,000 | $97,948 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,204,678 | 3,509,678 | 3,509,678 | 2,932,209 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 71,900 | 71,900 | 71,900 | |
| 0161 | Operation, Repair or Maintenance of Facilities | 36,000 | 36,000 | 36,000 | 8,800 |
| 0162 | Repair/Maintenance of Equipment | 466,675 | 466,675 | 466,675 | 423,314 |
| 0166 | Dues, Subscriptions and Memberships | 438,000 | 438,000 | 438,000 | 394,153 |
| 0169 | Technical Meeting Costs | 22,500 | 22,500 | 22,500 | 10,412 |
| 0181 | Mobile Communication Services | 12,100 | 12,100 | 12,100 | 12,100 |
| 0189 | Telephone - Non-Centrex Billings | 17,200 | 14,300 | 14,300 | 12,200 |
| 0190 | Telephone - Non-Centrex Billings | 195,000 | 284,000 | 284,000 | 283,066 |
| 0196 | Data Circuits | 542,600 | 501,700 | 501,700 | 501,699 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 40,580 | 40,580 | 40,580 | 37,854 |
| **0100 Contractual Services - Total*** | | **$5,247,233** | **$5,597,433** | **$5,597,433** | **$4,713,755** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $314,100 | $334,200 | $334,200 | $314,160 |
| 0348 | Books and Related Material | 500 | 500 | 500 | |
| 0350 | Stationery and Office Supplies | 14,500 | 14,500 | 14,500 | 11,768 |
| **0300 Commodities and Materials - Total*** | | **$329,100** | **$349,200** | **$349,200** | **$325,928** |
| **0400 Equipment** | | | | | |
| 0424 | Furniture and Furnishings | $7,500 | $9,000 | $9,000 | |
| 0440 | Machinery and Equipment | 99,828 | 101,000 | 101,000 | 90,878 |
| **0400 Equipment - Total*** | | **$107,328** | **$110,000** | **$110,000** | **$90,878** |
| **Appropriation Total*** | | **$10,744,834** | **$10,928,557** | **$10,928,557** | **$9,262,038** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3003 - Agency Management** | | | | | | | |
| 9988 | Commissioner of Water Management | 1 | $174,600 | 1 | $169,512 | 1 | $169,512 |
| 9813 | Managing Deputy Commissioner | 1 | 152,832 | 2 | 148,380 | 2 | 148,380 |
| 9813 | Managing Deputy Commissioner | 1 | 141,144 | 1 | 137,052 | 1 | 137,052 |
| 9679 | Deputy Commissioner | 1 | 132,972 | 1 | 119,196 | 1 | 119,196 |
| 9660 | First Deputy Commissioner | 1 | 159,060 | 1 | 154,428 | 1 | 154,428 |
| 0802 | Executive Administrative Assistant II | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| **Section Position Total** | | **6** | **$844,236** | **7** | **$954,432** | **7** | **$954,432** |
| **3005 - Management Support** | | | | | | | |
| 5535 | Water Research Specialist | 1 | $84,072 | 1 | $80,616 | 1 | $80,616 |
| 1694 | Director of Legal Services | 1 | 135,624 | | | | |
| 1646 | Attorney | | | 1 | 110,076 | 1 | 110,076 |
| 0321 | Assistant to the Commissioner | | | 1 | 74,688 | 1 | 74,688 |
| 0320 | Assistant to the Commissioner | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 0313 | Assistant Commissioner | | | 1 | 104,364 | 1 | 104,364 |
| 0311 | Projects Administrator | | | 1 | 101,676 | 1 | 101,676 |
| 0304 | Assistant to Commissioner | 1 | 96,096 | | | | |
| 0155 | Manager of Audit and Internal Controls | 1 | 125,244 | | | | |
| | Schedule Salary Adjustments | | 6,945 | | | | |
| **Section Position Total** | | **5** | **$524,145** | **6** | **$545,364** | **6** | **$545,364** |
| **3010 - Public Relations** | | | | | | | |
| 9715 | Director of News Affairs | 1 | $114,528 | | | | |
| 0729 | Information Coordinator | 1 | 64,704 | | | | |
| 0705 | Director of Public Affairs | 1 | 108,960 | 1 | 105,816 | 1 | 105,816 |
| 0703 | Public Relations Representative III | | | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 1,548 | | 2,879 | | 2,879 |
| **Section Position Total** | | **4** | **$337,908** | **3** | **$231,815** | **3** | **$231,815** |
| **3015 - Cost Recovery** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $63,660 | 1 | $61,032 | 1 | $61,032 |
| 1646 | Attorney | 1 | 89,964 | 1 | 87,348 | 1 | 87,348 |
| **Section Position Total** | | **2** | **$153,624** | **2** | **$148,380** | **2** | **$148,380** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3075 - Safety and Security** | | | | | | | |
| 6328 | Watchman | 76,960H | $22.92H | 76,960H | $21.98H | 76,960H | $21.98H |
| 6328 | Watchman | 11 | 22.92H | 11 | 21.98H | 11 | 21.98H |
| 6305 | Safety Specialist | | | 2 | 84,384 | 2 | 84,384 |
| 6305 | Safety Specialist | | | 1 | 88,320 | 1 | 88,320 |
| 6305 | Safety Specialist | | | 1 | 92,568 | 1 | 92,568 |
| 6304 | Safety Specialist-Water Management | 1 | 96,540 | | | | |
| 6304 | Safety Specialist-Water Management | 2 | 92,112 | | | | |
| 6304 | Safety Specialist-Water Management | 1 | 88,008 | | | | |
| 4218 | Coordinator of Security Services | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0320 | Assistant to the Commissioner | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0313 | Assistant Commissioner | 1 | 107,460 | | | | |
| 0303 | Administrative Assistant III | 2 | 88,044 | 2 | 84,420 | 2 | 84,420 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0289 | Safety Administrator | 1 | 97,392 | 1 | 94,560 | 1 | 94,560 |
| | Schedule Salary Adjustments | | 3,272 | | 5,046 | | 5,046 |
| **Section Position Total** | | **22** | **$3,272,293** | **21** | **$3,033,229** | **21** | **$3,033,229** |
| **Position Total** | | **39** | **$5,132,206** | **39** | **$4,913,220** | **39** | **$4,913,220** |
| | **Turnover** | | **(183,239)** | | **(152,263)** | | **(152,263)** |
| **Position Net Total** | | **39** | **$4,948,967** | **39** | **$4,760,957** | **39** | **$4,760,957** |

(088/1010/2010)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,124,381 | $3,711,379 | $3,711,379 | $3,535,867 |
| 0015 | Schedule Salary Adjustments | 14,108 | 15,961 | 15,961 | |
| 0020 | Overtime | 800,000 | 800,000 | 800,000 | 53,829 |
| **0000 Personnel Services - Total*** | | **$4,938,489** | **$4,527,340** | **$4,527,340** | **$3,589,696** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $57,950 | $77,950 | $77,950 | $12,628 |
| 0149 | For Software Maintenance and Licensing | 80,000 | 80,000 | 80,000 | 67,660 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 90,000 | 90,000 | 90,000 | 83,619 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 291,200 | 190,000 | 190,000 | 72,150 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 10,500 | 10,500 | 10,500 | 590 |
| 0169 | Technical Meeting Costs | 5,000 | 5,000 | 5,000 | |
| 0191 | Telephone - Relocations of Phone Lines | 5,000 | 5,000 | 5,000 | 1,933 |
| **0100 Contractual Services - Total*** | | **$539,650** | **$458,450** | **$458,450** | **$238,580** |
| **0300 Commodities and Materials** | | | | | |
| 0312 | Software Purchases | $6,426 | | | |
| 0350 | Stationery and Office Supplies | 31,600 | 31,600 | 31,600 | 10,457 |
| **0300 Commodities and Materials - Total*** | | **$38,026** | **$31,600** | **$31,600** | **$10,457** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 96,716 | 96,716 | 96,716 | 90,527 |
| **0400 Equipment - Total*** | | **$96,716** | **$96,716** | **$96,716** | **$90,527** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 82,500 | 82,500 | 82,500 | 82,500 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$82,500** | **$82,500** | **$82,500** | **$82,500** |
| **Appropriation Total*** | | **$5,695,381** | **$5,196,606** | **$5,196,606** | **$4,011,760** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3048 - Agency Management** | | | | | | | |
| 0313 | Assistant Commissioner | | | 1 | $95,772 | 1 | $95,772 |
| 0311 | Projects Administrator | 1 | 88,416 | | | | |
| **Section Position Total** | | **1** | **$88,416** | **1** | **$95,772** | **1** | **$95,772** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3060 - Purchasing** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $122,772 | 1 | $119,196 | 1 | $119,196 |
| 1805 | Stockhandler | | 29,280 | | 28,704 | | 28,704 |
| 1588 | Procurement Control Officer | 1 | 73,104 | 1 | 66,948 | 1 | 66,948 |
| 1580 | Supervisor of Contracts | 1 | 90,141 | 1 | 87,576 | 1 | 87,576 |
| 1572 | Chief Contract Expediter | 1 | 116,280 | 1 | 106,452 | 1 | 106,452 |
| 1522 | Principal Purchase Contract Administrator | 1 | 53,736 | 1 | 52,176 | 1 | 52,176 |
| 1191 | Contracts Administrator | 1 | 122,772 | | | | |
| 0345 | Contracts Coordinator | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| | Schedule Salary Adjustments | | 685 | | 4,182 | | 4,182 |
| **Section Position Total** | | **7** | **$651,514** | **6** | **$504,750** | **6** | **$504,750** |
| **3065 - Personnel/Payroll/Labor Relations** | | | | | | | |
| 8301 | Caulker | | $50.25H | | $48.25H | | $48.25H |
| 7775 | Stationary Fireman | | 34.23H | | 33.56H | | 33.56H |
| 7743 | Operating Engineer - Group A | | 50.71H | | 47.44H | | 47.44H |
| 7741 | Operating Engineer - Group C | | 48.17H | | 45.07H | | 45.07H |
| 7633 | Hoisting Engineer | | 51.10H | | 49.10H | | 49.10H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 6672 | Water Meter Machinist | | 43.22H | | 40.70H | | 40.70H |
| 6671 | Water Meter Machinist - Trainee | | 35.25H | | 35.25H | | 35.25H |
| 6143 | Engineering Technician IV | | 57,348 | | 54,984 | | 54,984 |
| 5630 | Coordinating Engineer I | | 83,100 | | 83,100 | | 83,100 |
| 4774 | Steamfitter | | 48.50H | | 47.50H | | 47.50H |
| 4754 | Plumber | | 50.25H | | 48.25H | | 48.25H |
| 4634 | Painter | | 46.55H | | 44.55H | | 44.55H |
| 4223 | Custodial Worker | | 14.60H | | 14.15H | | 14.15H |
| 2317 | Water Quality Inspector | | 39,612 | | 37,980 | | 37,980 |
| 1327 | Supervisor of Personnel Administration | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 48,960 | 1 | 47,532 | 1 | 47,532 |
| 0450 | Clerk IV (Timekeeper) | 4 | 80,232 | 4 | 76,932 | 4 | 76,932 |
| 0450 | Clerk IV (Timekeeper) | 2 | 76,584 | 2 | 73,440 | 2 | 73,440 |
| 0450 | Clerk IV (Timekeeper) | 3 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 0429 | Clerk II | | 32,892 | | 31,536 | | 31,536 |
| 0379 | Director of Administration | 1 | 106,812 | 1 | 103,704 | 1 | 103,704 |
| 0366 | Staff Assistant - Excluded | 1 | 72,744 | 1 | 70,620 | 1 | 70,620 |
| 0366 | Staff Assistant - Excluded | 1 | 70,608 | 1 | 68,556 | 1 | 68,556 |
| 0313 | Assistant Commissioner | 1 | 113,376 | 1 | 114,552 | 1 | 114,552 |
| 0304 | Assistant to Commissioner | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 0235 | Payment Services Representative | | 43,428 | | 41,640 | | 41,640 |
| 0170 | Chief Timekeeper - Laborer | 1 | 62,964 | 1 | 60,372 | 1 | 60,372 |
| 0134 | Financial Analyst | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| | Schedule Salary Adjustments | | 9,352 | | 5,616 | | 5,616 |
| **Section Position Total** | | **21** | **$1,606,456** | **21** | **$1,551,576** | **21** | **$1,551,576** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3071 - Information Technology** | | | | | | | |
| 0699 | Manager of Systems Development | | | 1 | $84,156 | 1 | $84,156 |
| 0625 | Chief Programmer/Analyst | 1 | 133,644 | 1 | 124,428 | 1 | 124,428 |
| | Schedule Salary Adjustments | | | | 464 | | 464 |
| **Section Position Total** | | **1** | **$133,644** | **2** | **$209,048** | **2** | **$209,048** |
| **3072 - Finance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $132,972 | | | | |
| 0832 | Personal Computer Operator II | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0432 | Supervising Clerk | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0431 | Clerk IV | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0431 | Clerk IV | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0313 | Assistant Commissioner | 1 | 117,894 | 1 | 114,300 | 1 | 114,300 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 3 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0190 | Accounting Technician II | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 0189 | Accounting Technician I | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0187 | Director of Accounting | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 0184 | Accounting Technician III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0134 | Financial Analyst | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 0126 | Financial Officer | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0120 | Supervisor of Accounting | 1 | 89,928 | 1 | 83,484 | 1 | 83,484 |
| 0117 | Assistant Director of Finance | 1 | 106,812 | 1 | 103,704 | 1 | 103,704 |
| 0104 | Accountant IV | 2 | 69,444 | 2 | 66,588 | 2 | 66,588 |
| 0103 | Accountant III | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| | Schedule Salary Adjustments | | 4,071 | | 5,699 | | 5,699 |
| **Section Position Total** | | **24** | **$1,898,529** | **23** | **$1,683,359** | **23** | **$1,683,359** |
| **Position Total** | | **54** | **$4,378,559** | **53** | **$4,044,505** | **53** | **$4,044,505** |
| | **Turnover** | | **(240,070)** | | **(317,165)** | | **(317,165)** |
| **Position Net Total** | | **54** | **$4,138,489** | **53** | **$3,727,340** | **53** | **$3,727,340** |

(088/1015/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,553,860 | $4,358,046 | $4,358,046 | $3,886,081 |
| 0012 | Contract Wage Increment - Prevailing Rate | 37,045 | 24,977 | 24,977 | |
| 0015 | Schedule Salary Adjustments | 1,210 | 5,361 | 5,361 | |
| 0020 | Overtime | 13,000 | 13,000 | 13,000 | 59,158 |
| **0000 Personnel Services - Total*** | | **$4,605,115** | **$4,401,384** | **$4,401,384** | **$3,945,239** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $1,800,000 | | | $1,692,000 |
| 0162 | Repair/Maintenance of Equipment | 3,000 | 3,000 | 3,000 | |
| 0169 | Technical Meeting Costs | 10,000 | 9,000 | 9,000 | 8,407 |
| **0100 Contractual Services - Total*** | | **$1,813,000** | **$12,000** | **$12,000** | **$1,700,407** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 40,000 | 40,000 | 40,000 | 31,086 |
| **0200 Travel - Total*** | | **$40,000** | **$40,000** | **$40,000** | **$31,086** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $30,000 | $40,000 | $40,000 | $35,308 |
| 0345 | Apparatus and Instruments | 4,000 | 4,000 | 4,000 | 2,544 |
| 0348 | Books and Related Material | 1,250 | 1,250 | 1,250 | 275 |
| 0350 | Stationery and Office Supplies | 19,000 | 20,000 | 20,000 | 10,924 |
| **0300 Commodities and Materials - Total*** | | **$54,250** | **$65,250** | **$65,250** | **$49,051** |
| **0400 Equipment** | | | | | |
| 0424 | Furniture and Furnishings | 3,500 | 3,500 | 3,500 | 1,470 |
| **0400 Equipment - Total*** | | **$3,500** | **$3,500** | **$3,500** | **$1,470** |
| **Appropriation Total*** | | **$6,515,865** | **$4,522,134** | **$4,522,134** | **$5,727,253** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3103 - Agency Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $132,972 | 1 | $129,096 | 1 | $129,096 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | | | 1,455 | | 1,455 |
| **Section Position Total** | | **2** | **$213,204** | **2** | **$203,991** | **2** | **$203,991** |
| **3105 - Capital Planning** | | | | | | | |
| 6054 | Mechanical Engineer IV | 1 | $114,780 | 1 | $110,064 | 1 | $110,064 |
| 5632 | Coordinating Engineer II | 1 | 124,056 | 1 | 120,408 | 1 | 120,408 |
| 5630 | Coordinating Engineer I | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| **Section Position Total** | | **3** | **$351,084** | **3** | **$339,456** | **3** | **$339,456** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3110 - Engineering Services** | | | | | | | |
| 5693 | Chief Water Engineer | 1 | $129,072 | 1 | $125,316 | 1 | $125,316 |
| 5689 | Water Conservation Engineer | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 5630 | Coordinating Engineer I | 1 | 112,248 | | | | |
| 5615 | Civil Engineer V | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 5611 | Managing Engineer - Water Department | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 1191 | Contracts Administrator | | | 1 | 119,196 | 1 | 119,196 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0123 | Fiscal Administrator | | | 1 | 92,040 | 1 | 92,040 |
| **Section Position Total** | | **6** | **$608,832** | **7** | **$692,880** | **7** | **$692,880** |
| **3116 - Inspections Services** | | | | | | | |
| **4001 - Water Inspection Services** | | | | | | | |
| 2237 | Chief Plumbing Inspector | 1 | $11,067M | 1 | $10,455M | 1 | $10,455M |
| 2235 | Assistant Chief Plumbing Inspector | 1 | 9,775.85M | 1 | 9,235.25M | 1 | 9,235.25M |
| 2233 | Plumbing Inspector - in Charge | 3 | 9,222.50M | 3 | 8,712.50M | 3 | 8,712.50M |
| 2231 | Plumbing Inspector | 19 | 9,052.50M | 19 | 8,542.50M | 19 | 8,542.50M |
| 0832 | Personal Computer Operator II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 1,210 | | | | |
| **Subsection Position Total** | | **27** | **$2,859,692** | **27** | **$2,701,263** | **27** | **$2,701,263** |
| **Section Position Total** | | **27** | **$2,859,692** | **27** | **$2,701,263** | **27** | **$2,701,263** |
| **3121 - Design and Construction Services** | | | | | | | |
| **4003 - Water Design and Construction Services** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $116,280 | 1 | $111,492 | 1 | $111,492 |
| 6144 | Engineering Technician V | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 5630 | Coordinating Engineer I | 3 | 112,248 | 3 | 108,984 | 3 | 108,984 |
| 5614 | Civil Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5612 | Civil Engineer II | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| | Schedule Salary Adjustments | | | | 3,906 | | 3,906 |
| **Subsection Position Total** | | **7** | **$731,940** | **7** | **$705,318** | **7** | **$705,318** |
| **Section Position Total** | | **7** | **$731,940** | **7** | **$705,318** | **7** | **$705,318** |
| **Position Total** | | **45** | **$4,764,752** | **46** | **$4,642,908** | **46** | **$4,642,908** |
| | **Turnover** | | **(209,682)** | | **(279,501)** | | **(279,501)** |
| **Position Net Total** | | **45** | **$4,555,070** | **46** | **$4,363,407** | **46** | **$4,363,407** |

(088/1020/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $56,271,703 | $52,667,457 | $52,667,457 | $46,621,371 |
| 0012 | Contract Wage Increment - Prevailing Rate | 681,274 | 577,262 | 577,262 | |
| 0015 | Schedule Salary Adjustments | 52,147 | 51,207 | 51,207 | |
| 0020 | Overtime | 4,018,673 | 4,018,673 | 4,018,673 | 10,282,655 |
| **0000 Personnel Services - Total*** | | **$61,023,797** | **$57,314,599** | **$57,314,599** | **$56,904,026** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $342,000 | $342,000 | $342,000 | $157,993 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 75,000 | 100,000 | 100,000 | 51,754 |
| 0148 | Testing and Inspecting | 1,323,000 | 313,000 | 313,000 | 219,521 |
| 0157 | Rental of Equipment and Services | 191,000 | 191,000 | 191,000 | 142,625 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 170,500 | 170,500 | 170,500 | |
| 0160 | Repair or Maintenance of Property | 1,406,800 | 1,406,800 | 1,406,800 | 1,318,891 |
| 0162 | Repair/Maintenance of Equipment | 5,792,500 | 4,617,500 | 4,617,500 | 5,238,709 |
| 0169 | Technical Meeting Costs | 238,800 | 213,800 | 213,800 | 106,473 |
| **0100 Contractual Services - Total*** | | **$9,539,600** | **$7,354,600** | **$7,354,600** | **$7,235,966** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 3,000 | 1,000 | 1,000 | 2,927 |
| **0200 Travel - Total*** | | **$3,000** | **$1,000** | **$1,000** | **$2,927** |
| **0300 Commodities and Materials** | | | | | |
| 0314 | Fuel Oil | $600,000 | $390,000 | $390,000 | $389,934 |
| 0340 | Material and Supplies | 3,083,800 | 1,943,800 | 1,943,800 | 1,807,056 |
| 0342 | Drugs, Medicine and Chemical Materials | 11,472,328 | 11,481,879 | 11,481,879 | 11,871,726 |
| 0345 | Apparatus and Instruments | 348,000 | 350,000 | 350,000 | 280,955 |
| 0348 | Books and Related Material | 6,000 | 6,000 | 6,000 | 938 |
| 0350 | Stationery and Office Supplies | 75,000 | 66,000 | 66,000 | 57,391 |
| 0360 | Repair Parts and Material | 1,485,687 | 1,453,687 | 1,453,687 | 1,313,315 |
| **0300 Commodities and Materials - Total*** | | **$17,070,815** | **$15,691,366** | **$15,691,366** | **$15,721,315** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $18,200 | $18,200 | $18,200 | $8,277 |
| 0402 | Tools Greater Than $100/Unit | 15,500 | 15,500 | 15,500 | 9,137 |
| 0410 | Equipment for Buildings | 125,000 | 175,000 | 175,000 | 119,832 |
| 0424 | Furniture and Furnishings | 2,000 | 2,000 | 2,000 | |
| 0440 | Machinery and Equipment | 857,800 | 862,800 | 862,800 | 661,491 |
| 0445 | Technical and Scientific Equipment | 336,000 | 311,000 | 311,000 | 346,527 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 143,880 | 143,880 | 143,880 | |
| 0450 | Vehicles | 240,000 | 360,000 | 360,000 | 44,843 |
| **0400 Equipment - Total*** | | **$1,738,380** | **$1,888,380** | **$1,888,380** | **$1,190,107** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9484 | For Services Provided by the Chicago Department of Transportation | 100,000 | 100,000 | 100,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$100,000** | **$100,000** | **$100,000** | |
| **Appropriation Total*** | | **$89,475,592** | **$82,349,945** | **$82,349,945** | **$81,054,341** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3203 - Agency Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $122,772 | 1 | $129,096 | 1 | $129,096 |
| 9679 | Deputy Commissioner | | | 1 | 119,196 | 1 | 119,196 |
| 0831 | Personal Computer Operator III | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0431 | Clerk IV | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0313 | Assistant Commissioner | | | 1 | 96,732 | 1 | 96,732 |
| 0313 | Assistant Commissioner | | | 1 | 107,904 | 1 | 107,904 |
| 0310 | Project Manager | 2 | 99,624 | | | | |
| 0308 | Staff Assistant | 2 | 52,848 | 2 | 50,676 | 2 | 50,676 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0155 | Manager of Audit and Internal Controls | | | 1 | 121,596 | 1 | 121,596 |
| | Schedule Salary Adjustments | | 1,834 | | 121 | | 121 |
| **Section Position Total** | | **9** | **$697,018** | **11** | **$929,545** | **11** | **$929,545** |
| **3205 - Water Quality** | | | | | | | |
| 5648 | Water Quality Manager | 1 | $120,348 | 1 | $116,844 | 1 | $116,844 |
| 5647 | Director of Water Quality Surveillance | 2 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 5644 | Sanitary Engineer IV | 1 | 99,684 | 1 | 110,064 | 1 | 110,064 |
| 5644 | Sanitary Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 5643 | Sanitary Engineer III | 1 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 5643 | Sanitary Engineer III | 1 | 73,104 | 3 | 66,588 | 3 | 66,588 |
| 5643 | Sanitary Engineer III | 3 | 69,444 | | | | |
| 5642 | Sanitary Engineer II | 2 | 66,204 | 9 | 60,312 | 9 | 60,312 |
| 5642 | Sanitary Engineer II | 19 | 62,904 | | | | |
| 5533 | Water Chemist III | 3 | 62,904 | 3 | 60,312 | 3 | 60,312 |
| 5532 | Water Chemist II | 1 | 88,152 | 2 | 84,516 | 2 | 84,516 |
| 5532 | Water Chemist II | 2 | 83,112 | 2 | 75,792 | 2 | 75,792 |
| 5532 | Water Chemist II | 1 | 65,040 | 1 | 59,436 | 1 | 59,436 |
| 5532 | Water Chemist II | 4 | 57,120 | 3 | 54,768 | 3 | 54,768 |
| 5529 | Chief Water Chemist | 1 | 118,764 | 1 | 108,972 | 1 | 108,972 |
| 4754 | Plumber | 1 | 50.25H | 1 | 48.25H | 1 | 48.25H |
| 3179 | Microbiologist IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 3178 | Microbiologist III | 3 | 96,360 | 3 | 92,388 | 3 | 92,388 |
| 3177 | Microbiologist II | 1 | 83,112 | 1 | 84,516 | 1 | 84,516 |
| 3177 | Microbiologist II | 2 | 57,120 | 2 | 75,792 | 2 | 75,792 |
| 3154 | Director of Water Purification Laboratories | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| 3130 | Laboratory Technician | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 3130 | Laboratory Technician | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 3108 | Chief Microbiologist | 1 | 113,652 | 1 | 104,328 | 1 | 104,328 |
| 2317 | Water Quality Inspector | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 2317 | Water Quality Inspector | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 16,727 | | 17,061 | | 17,061 |
| **Section Position Total** | | **58** | **$4,361,399** | **45** | **$3,451,333** | **45** | **$3,451,333** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3210 - Water Pumping** | | | | | | | |
| 9593 | Station Laborer | | | 1 | $3,724.07M | 1 | $3,724.07M |
| 8305 | Coordinator of Tugboat Operations | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 7775 | Stationary Fireman | | 34.23H | | 33.56H | | 33.56H |
| 7775 | Stationary Fireman | 16 | 34.23H | 17 | 33.56H | 17 | 33.56H |
| 7747 | Chief Operating Engineer | 7 | 126,568 | 7 | 9,867.87M | 7 | 9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 32 | 55.78H | 32 | 52.18H | 32 | 52.18H |
| 7743 | Operating Engineer - Group A | 32 | 50.71H | 32 | 47.44H | 32 | 47.44H |
| 7741 | Operating Engineer - Group C | | 48.17H | | 45.07H | | 45.07H |
| 7741 | Operating Engineer - Group C | 50 | 48.17H | 50 | 45.07H | 50 | 45.07H |
| 7398 | Deck Hand | | 36.95H | | 35.43H | | 35.43H |
| 7398 | Deck Hand | 2 | 36.95H | 2 | 35.43H | 2 | 35.43H |
| 7357 | Marine Pilot | | 52.99H | | 50.80H | | 50.80H |
| 7357 | Marine Pilot | 1 | 52.99H | 1 | 50.80H | 1 | 50.80H |
| 7353 | Marine Engineer | | 52.99H | | 50.80H | | 50.80H |
| 7353 | Marine Engineer | 1 | 52.99H | 1 | 50.80H | 1 | 50.80H |
| 7183 | Motor Truck Driver | | 37.00H | | 36.13H | | 36.13H |
| 6676 | Foreman of Machinists | 1 | 50.88H | 1 | 48.85H | 1 | 48.85H |
| 6674 | Machinist | 12 | 48.38H | 12 | 46.35H | 12 | 46.35H |
| 6088 | Engineer of Electric Pumping Stations | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 6087 | Engineer of Water Pumping | 1 | 129,072 | 1 | 125,316 | 1 | 125,316 |
| 6086 | Assistant Engineer of Water Pumping | 1 | 120,348 | 1 | 116,856 | 1 | 116,856 |
| 6055 | Mechanical Engineer V | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 6053 | Mechanical Engineer III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 6052 | Mechanical Engineer II | 2 | 62,904 | 2 | 60,312 | 2 | 60,312 |
| 5814 | Electrical Engineer IV | 1 | 80,628 | 1 | 73,440 | 1 | 73,440 |
| 5040 | Foreman of Electrical Mechanics | 2 | 51.35H | 2 | 49.10H | 2 | 49.10H |
| 5035 | Electrical Mechanic | 24 | 48.35H | 24 | 46.10H | 24 | 46.10H |
| 4776 | Foreman of Steamfitters | 1 | 51.50H | 1 | 50.50H | 1 | 50.50H |
| 4774 | Steamfitter | 14 | 48.50H | 14 | 47.50H | 14 | 47.50H |
| 4634 | Painter | 10,400H | 46.55H | 10,400H | 44.55H | 10,400H | 44.55H |
| 4634 | Painter | 2 | 46.55H | 2 | 44.55H | 2 | 44.55H |
| 4223 | Custodial Worker | 3 | 21.65H | 3 | 21.20H | 3 | 21.20H |
| 1588 | Procurement Control Officer | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| **Section Position Total** | | **211** | **$21,802,754** | **213** | **$20,755,424** | **213** | **$20,755,424** |
| **3215 - Water Treatment** | | | | | | | |
| 9593 | Station Laborer | 3 | $3,836.83M | 11 | $3,761.60M | 11 | $3,761.60M |
| 9593 | Station Laborer | 13 | 3,798.55M | 4 | 3,724.07M | 4 | 3,724.07M |
| 9592 | Foreman of Station Laborers | 2 | 4,515.91M | 1 | 4,471.53M | 1 | 4,471.53M |
| 9592 | Foreman of Station Laborers | | | 1 | 4,427.36M | 1 | 4,427.36M |
| 9532 | Stores Laborer | 1 | 42.72H | 1 | 40.20H | 1 | 40.20H |
| 7775 | Stationary Fireman | 2,080H | 34.23H | 2,080H | 33.56H | 2,080H | 33.56H |
| 7775 | Stationary Fireman | 9 | 34.23H | 8 | 33.56H | 8 | 33.56H |
| 7747 | Chief Operating Engineer | 2 | 126,568 | 2 | 9,867.87M | 2 | 9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 17 | 55.78H | 17 | 52.18H | 17 | 52.18H |
| 7743 | Operating Engineer - Group A | 59 | 50.71H | 59 | 47.44H | 59 | 47.44H |
| 7741 | Operating Engineer - Group C | 74 | 48.17H | 75 | 45.07H | 75 | 45.07H |
| 6676 | Foreman of Machinists | 2 | 50.88H | 2 | 48.85H | 2 | 48.85H |
| 6674 | Machinist | 11 | 48.38H | 11 | 46.35H | 11 | 46.35H |
| 6332 | Principal Storekeeper | 1 | 63,588 | 1 | 60,960 | 1 | 60,960 |
| 5642 | Sanitary Engineer II | 1 | 66,204 | 1 | 60,312 | 1 | 60,312 |

**3215 - Water Treatment - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 5566 | Engineer of Water Purification | 1 | 124,668 | 1 | 121,032 | 1 | 121,032 |
| 5534 | Water Chemist IV | 3 | 105,108 | 3 | 100,776 | 3 | 100,776 |
| 5533 | Water Chemist III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 5533 | Water Chemist III | 1 | 62,904 | 1 | 60,312 | 1 | 60,312 |
| 5532 | Water Chemist II | 5 | 88,152 | 4 | 84,516 | 4 | 84,516 |
| 5532 | Water Chemist II | 3 | 83,112 | 3 | 75,792 | 3 | 75,792 |
| 5532 | Water Chemist II | 4 | 65,040 | 4 | 59,436 | 4 | 59,436 |
| 5532 | Water Chemist II | 3 | 57,120 | 4 | 54,768 | 4 | 54,768 |
| 5528 | Filtration Engineer II | 3 | 96,360 | 3 | 92,388 | 3 | 92,388 |
| 5528 | Filtration Engineer II | 1 | 91,248 | 2 | 83,688 | 2 | 83,688 |
| 5528 | Filtration Engineer II | 1 | 87,276 | 1 | 79,692 | 1 | 79,692 |
| 5528 | Filtration Engineer II | 2 | 83,112 | 2 | 75,792 | 2 | 75,792 |
| 5528 | Filtration Engineer II | 4 | 66,204 | 9 | 60,312 | 9 | 60,312 |
| 5528 | Filtration Engineer II | 6 | 62,904 | | | | |
| 5520 | Filtration Engineer V | 6 | 125,484 | 5 | 120,312 | 5 | 120,312 |
| 5520 | Filtration Engineer V | 2 | 84,072 | 3 | 80,616 | 3 | 80,616 |
| 5519 | Filtration Engineer IV | 4 | 114,780 | 6 | 110,064 | 6 | 110,064 |
| 5519 | Filtration Engineer IV | 1 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| 5519 | Filtration Engineer IV | 4 | 76,584 | 2 | 73,440 | 2 | 73,440 |
| 5518 | Filtration Engineer III | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 5518 | Filtration Engineer III | 5 | 69,444 | 5 | 66,588 | 5 | 66,588 |
| 5517 | Chief Filtration Engineer | 1 | 122,772 | 1 | 119,208 | 1 | 119,208 |
| 5517 | Chief Filtration Engineer | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 5042 | General Foreman of Electrical Mechanics | 2 | 9,420.67M | 2 | 9,030.67M | 2 | 9,030.67M |
| 5040 | Foreman of Electrical Mechanics | 2 | 51.35H | 2 | 49.10H | 2 | 49.10H |
| 5035 | Electrical Mechanic | 38 | 48.35H | 38 | 46.10H | 38 | 46.10H |
| 4776 | Foreman of Steamfitters | 2 | 51.50H | 2 | 50.50H | 2 | 50.50H |
| 4774 | Steamfitter | 14 | 48.50H | 14 | 47.50H | 14 | 47.50H |
| 4754 | Plumber | 1 | 50.25H | 1 | 48.25H | 1 | 48.25H |
| 4636 | Foreman of Painters | 2 | 52.37H | 1 | 50.12H | 1 | 50.12H |
| 4634 | Painter | 5 | 46.55H | 5 | 44.55H | 5 | 44.55H |
| 4304 | General Foreman of Carpenters | 1 | 8,987.33M | 1 | 8,554M | 1 | 8,554M |
| 4303 | Foreman of Carpenters | 1 | 49.85H | 1 | 47.85H | 1 | 47.85H |
| 4301 | Carpenter | 4 | 47.35H | 4 | 45.35H | 4 | 45.35H |
| 4225 | Foreman of Custodial Workers | 1 | 26.06H | 2 | 26.06H | 2 | 26.06H |
| 4225 | Foreman of Custodial Workers | 1 | 25.49H | | | | |
| 4223 | Custodial Worker | 4 | 21.65H | 5 | 21.20H | 5 | 21.20H |
| 4223 | Custodial Worker | 1 | 19.60H | 1 | 19.15H | 1 | 19.15H |
| 4223 | Custodial Worker | 3 | 18.00H | 3 | 17.55H | 3 | 17.55H |
| 4223 | Custodial Worker | 1 | 14.60H | | | | |
| 1850 | Supervisor of Inventory Control I | 1 | 43,920 | 1 | 76,932 | 1 | 76,932 |
| 1817 | Head Storekeeper | 1 | 69,828 | 1 | 63,876 | 1 | 63,876 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 33,586 | | 34,025 | | 34,025 |
| **Section Position Total** | | **345** | **$32,493,838** | **343** | **$30,741,167** | **343** | **$30,741,167** |
| **Position Total** | | **623** | **$59,355,009** | **612** | **$55,877,469** | **612** | **$55,877,469** |
| | **Turnover** | | **(3,031,159)** | | **(3,158,805)** | | **(3,158,805)** |
| **Position Net Total** | | **623** | **$56,323,850** | **612** | **$52,718,664** | **612** | **$52,718,664** |

(088/1025/2025)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $66,282,889 | $62,558,327 | $62,558,327 | $56,893,445 |
| 0012 | Contract Wage Increment - Prevailing Rate | 812,383 | 710,059 | 710,059 | |
| 0015 | Schedule Salary Adjustments | 9,671 | 17,725 | 17,725 | |
| 0020 | Overtime | 3,062,356 | 3,062,356 | 3,062,356 | 6,214,034 |
| **0000 Personnel Services - Total*** | | **$70,167,299** | **$66,348,467** | **$66,348,467** | **$63,107,479** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $3,341,543 | $4,740,676 | $4,740,676 | $4,215,812 |
| 0157 | Rental of Equipment and Services | 2,574,060 | 1,175,100 | 1,175,100 | 1,102,644 |
| 0160 | Repair or Maintenance of Property | 323,800 | 323,800 | 323,800 | 302,463 |
| 0162 | Repair/Maintenance of Equipment | 100,000 | 100,000 | 100,000 | 80,363 |
| 0169 | Technical Meeting Costs | 1,500 | 1,327 | 1,327 | |
| 0181 | Mobile Communication Services | 285,000 | 285,000 | 285,000 | 238,724 |
| 0185 | Waste Disposal Services | 2,942,710 | 2,942,710 | 2,942,710 | 2,736,946 |
| 0188 | Vehicle Tracking Service | 211,321 | 211,321 | 211,321 | 152,738 |
| **0100 Contractual Services - Total*** | | **$9,779,934** | **$9,779,934** | **$9,779,934** | **$8,829,690** |
| **0300 Commodities and Materials** | | | | | |
| 0316 | Gas - Bottled and Propane | $161,440 | $161,440 | $161,440 | $39,079 |
| 0340 | Material and Supplies | 1,118,300 | 1,118,300 | 1,118,300 | 1,051,196 |
| 0350 | Stationery and Office Supplies | 56,930 | 56,930 | 56,930 | 53,306 |
| 0360 | Repair Parts and Material | 5,861,553 | 5,861,553 | 5,861,553 | 5,500,910 |
| **0300 Commodities and Materials - Total*** | | **$7,198,223** | **$7,198,223** | **$7,198,223** | **$6,644,491** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $3,000 | $3,000 | $3,000 | |
| 0423 | Communication Devices | 1,000 | 1,000 | 1,000 | |
| 0424 | Furniture and Furnishings | 3,000 | 3,000 | 3,000 | |
| 0440 | Machinery and Equipment | 549,391 | 549,391 | 549,391 | 465,590 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 100,000 | 100,000 | 100,000 | |
| **0400 Equipment - Total*** | | **$656,391** | **$656,391** | **$656,391** | **$465,590** |
| **0500 Permanent Improvements** | | | | | |
| 0521 | Maintenance and Construction | 2,946,315 | 2,946,315 | 2,946,315 | 2,810,880 |
| **0500 Permanent Improvements - Total*** | | **$2,946,315** | **$2,946,315** | **$2,946,315** | **$2,810,880** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 367,919 | 367,919 | 367,919 | 367,919 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$367,919** | **$367,919** | **$367,919** | **$367,919** |
| **Appropriation Total*** | | **$91,116,081** | **$87,297,249** | **$87,297,249** | **$82,226,049** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3249 - Agency Management** | | | | | | | |
| **4005 - Water Agency Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $132,972 | 1 | $129,096 | 1 | $129,096 |
| 9679 | Deputy Commissioner | 1 | 122,772 | | | | |
| 5985 | General Superintendent of Water Management | 1 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | | | | |
| 0664 | Data Entry Operator | 1 | 52,800 | 1 | 50,628 | 1 | 50,628 |
| 0417 | District Clerk | 1 | 66,576 | 1 | 60,960 | 1 | 60,960 |
| 0321 | Assistant to the Commissioner | 1 | 76,932 | | | | |
| 0313 | Assistant Commissioner | 1 | 111,144 | 1 | 109,008 | 1 | 109,008 |
| 0311 | Projects Administrator | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0304 | Assistant to Commissioner | | | 1 | 93,300 | 1 | 93,300 |
| 0304 | Assistant to Commissioner | | | 1 | 107,220 | 1 | 107,220 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| 0302 | Administrative Assistant II | 1 | 40,020 | | | | |
| 0189 | Accounting Technician I | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0159 | Supervisor of Cost Control | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 5,393 | | 9,527 | | 9,527 |
| **Subsection Position Total** | | **14** | **$1,182,497** | **13** | **$1,128,971** | **13** | **$1,128,971** |
| **Section Position Total** | | **14** | **$1,182,497** | **13** | **$1,128,971** | **13** | **$1,128,971** |
| **3256 - Equipment Coordination/Warehouse and Stores** | | | | | | | |
| **4007 - Water Equipment Coordination** | | | | | | | |
| 7124 | Equipment Dispatcher | 1 | $37.09H | 1 | $36.22H | 1 | $36.22H |
| 6674 | Machinist | 2 | 48.38H | 2 | 46.35H | 2 | 46.35H |
| 1860 | Foreman of Pipe Yards | 5 | 43.82H | 5 | 41.30H | 5 | 41.30H |
| 0664 | Data Entry Operator | 1 | 57,924 | 1 | 53,076 | 1 | 53,076 |
| 0313 | Assistant Commissioner | 2 | 96,696 | 1 | 98,688 | 1 | 98,688 |
| 0311 | Projects Administrator | 1 | 87,540 | | | | |
| | Schedule Salary Adjustments | | | | 1,128 | | 1,128 |
| **Subsection Position Total** | | **12** | **$1,072,992** | **10** | **$850,566** | **10** | **$850,566** |
| **Section Position Total** | | **12** | **$1,072,992** | **10** | **$850,566** | **10** | **$850,566** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3257 - Communications** | | | | | | | |
| **4009 - Water Communications** | | | | | | | |
| 9408 | Laborer as Estimator | 2 | $42.72H | 2 | $40.20H | 2 | $40.20H |
| 8246 | Foreman of Construction Laborers | 1 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 7126 | Chief Dispatcher | 1 | 87,132 | 1 | 80,376 | 1 | 80,376 |
| 7125 | Assistant Chief Dispatcher | 1 | 72,024 | 1 | 73,212 | 1 | 73,212 |
| 7101 | Emergency Crew Dispatcher | 9 | 42.72H | 9 | 40.20H | 9 | 40.20H |
| 5985 | General Superintendent of Water Management | 1 | 120,348 | | | | |
| 1912 | Project Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| | Schedule Salary Adjustments | | | | 1,928 | | 1,928 |
| **Subsection Position Total** | | **16** | **$1,415,883** | **15** | **$1,224,016** | **15** | **$1,224,016** |
| **Section Position Total** | | **16** | **$1,415,883** | **15** | **$1,224,016** | **15** | **$1,224,016** |
| **3259 - Evaluations** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $116,280 | 1 | $111,492 | 1 | $111,492 |
| 6145 | Engineering Technician VI | 1 | 101,232 | 1 | 92,592 | 1 | 92,592 |
| 6144 | Engineering Technician V | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 6144 | Engineering Technician V | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 6143 | Engineering Technician IV | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 4,278 | | 1,302 | | 1,302 |
| **Section Position Total** | | **5** | **$477,150** | **5** | **$450,246** | **5** | **$450,246** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3261 - System Installation and Maintenance** | | | | | | | |
| **4011 - Water System Installation and Maintenance** | | | | | | | |
| 9411 | Construction Laborer | 1 | $43.07H | 192 | $40.20H | 192 | $40.20H |
| 9411 | Construction Laborer | 191 | 42.72H | | | | |
| 9411 | Construction Laborer | 72,800H | 42.72H | 72,800H | 40.20H | 72,800H | 40.20H |
| 9410 | Laborer - Apprentice | 120,600H | 25.63H | 120,600H | 24.12H | 120,600H | 24.12H |
| 8394 | Foreman of Water Pipe Construction | 20 | 53.25H | 20 | 50.25H | 20 | 50.25H |
| 8373 | District Superintendent of Water Distribution | 2 | 83,124 | 2 | 79,704 | 2 | 79,704 |
| 8352 | Assistant District Superintendent | 11 | 9,403.33M | 11 | 8,883.33M | 11 | 8,883.33M |
| 8301 | Caulker | 9 | 50.25H | 9 | 48.25H | 9 | 48.25H |
| 8246 | Foreman of Construction Laborers | 4 | 43.82H | 4 | 41.30H | 4 | 41.30H |
| 7636 | General Foreman of Hoisting Engineers | 1 | 9,680.67M | 1 | 9,334M | 1 | 9,334M |
| 7635 | Foreman of Hoisting Engineers | 1 | 55.10H | 2 | 53.10H | 2 | 53.10H |
| 7633 | Hoisting Engineer | 73,730H | 51.10H | 73,730H | 49.10H | 73,730H | 49.10H |
| 7633 | Hoisting Engineer | 36 | 51.10H | 36 | 49.10H | 36 | 49.10H |
| 7185 | Foreman of Motor Truck Drivers | 2,080H | 38.45H | 2,080H | 37.56H | 2,080H | 37.56H |
| 7185 | Foreman of Motor Truck Drivers | 3 | 38.45H | 3 | 37.56H | 3 | 37.56H |
| 7184 | Pool Motor Truck Driver | 12 | 36.45H | 17 | 35.60H | 17 | 35.60H |
| 7184 | Pool Motor Truck Driver | 81,120H | 29.16H | 81,120H | 28.48H | 81,120H | 28.48H |
| 7183 | Motor Truck Driver | 106 | 36.45H | 102 | 35.60H | 102 | 35.60H |
| 7183 | Motor Truck Driver | 1 | 32.81H | | | | |
| 7124 | Equipment Dispatcher | 1 | 37.09H | 1 | 36.22H | 1 | 36.22H |
| 7101 | Emergency Crew Dispatcher | 13 | 42.72H | 13 | 40.20H | 13 | 40.20H |
| 5985 | General Superintendent of Water Management | 2 | 120,348 | 1 | 116,844 | 1 | 116,844 |
| 4754 | Plumber | 145,600H | 51.75H | 145,600H | 49.50H | 145,600H | 49.50H |
| 4754 | Plumber | 26 | 50.25H | 26 | 48.25H | 26 | 48.25H |
| 4566 | General Foreman of Construction Laborers | 1 | 47.11H | 1 | 44.59H | 1 | 44.59H |
| 4435 | Cement Finisher | 4 | 45.25H | 4 | 44.25H | 4 | 44.25H |
| 4405 | Foreman of Bricklayers | 1 | 50.81H | 1 | 49.37H | 1 | 49.37H |
| 4403 | Sewer Bricklayer | 6,240H | 46.19H | 6,240H | 44.88H | 6,240H | 44.88H |
| 4401 | Bricklayer | 2 | 46.19H | 2 | 44.88H | 2 | 44.88H |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | | | 3,840 | | 3,840 |
| **Subsection Position Total** | | **449** | **$60,553,665** | **449** | **$57,803,747** | **449** | **$57,803,747** |
| **Section Position Total** | | **449** | **$60,553,665** | **449** | **$57,803,747** | **449** | **$57,803,747** |
| **3263 - Systems Installations** | | | | | | | |
| 9411 | Construction Laborer | 20 | $42.72H | 20 | $40.20H | 20 | $40.20H |
| 8394 | Foreman of Water Pipe Construction | 6 | 53.25H | 6 | 50.25H | 6 | 50.25H |
| 8352 | Assistant District Superintendent | 2 | 9,403.33M | 2 | 8,883.33M | 2 | 8,883.33M |
| 8301 | Caulker | 2 | 50.25H | 2 | 48.25H | 2 | 48.25H |
| 4754 | Plumber | 4 | 50.25H | 4 | 48.25H | 4 | 48.25H |
| 0417 | District Clerk | 1 | 66,576 | 1 | 63,840 | 1 | 63,840 |
| **Section Position Total** | | **35** | **$3,361,088** | **35** | **$3,178,640** | **35** | **$3,178,640** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3265 - Reimbursable Personnel** | | | | | | | |
| 9411 | Construction Laborer | | $42.72H | | $40.20H | | $40.20H |
| 9410 | Laborer - Apprentice | | 25.63H | | 24.12H | | 24.12H |
| 8394 | Foreman of Water Pipe Construction | | 53.25H | | 50.25H | | 50.25H |
| 8373 | District Superintendent of Water Distribution | | 83,124 | | 79,704 | | 79,704 |
| 8325 | Pipe Locating Machine Operator | | 53.25H | | 50.25H | | 50.25H |
| 8301 | Caulker | | 50.25H | | 48.25H | | 48.25H |
| 7635 | Foreman of Hoisting Engineers | | 55.10H | | 53.10H | | 53.10H |
| 7633 | Hoisting Engineer | | 51.10H | | 49.10H | | 49.10H |
| 7184 | Pool Motor Truck Driver | | 29.16H | | 28.48H | | 28.48H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 6681 | Machinist - Apprentice | 12,480H | 24.19H | 12,480H | 23.18H | 12,480H | 23.18H |
| 6674 | Machinist | | 48.38H | | 46.35H | | 46.35H |
| 5848 | Superintendent of Construction and Maintenance | | 118,080 | | 118,080 | | 118,080 |
| 4634 | Painter | | 46.55H | | 44.55H | | 44.55H |
| 4435 | Cement Finisher | | 45.25H | | 44.25H | | 44.25H |
| 4301 | Carpenter | | 47.35H | | 45.35H | | 45.35H |
| 2231 | Plumbing Inspector | | 9,052.50M | | 8,542.50M | | 8,542.50M |
| 0417 | District Clerk | | 43,416 | | 41,628 | | 41,628 |
| 0310 | Project Manager | | 92,100 | | 92,100 | | 92,100 |
| **Section Position Total** | | | **$301,891** | | **$289,286** | | **$289,286** |
| **Position Total** | | **531** | **$68,365,166** | **527** | **$64,925,472** | **527** | **$64,925,472** |
| | **Turnover** | | **(2,072,606)** | | **(2,349,420)** | | **(2,349,420)** |
| **Position Net Total** | | **531** | **$66,292,560** | **527** | **$62,576,052** | **527** | **$62,576,052** |

(088/1035/2035)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $11,363,623 | $10,959,189 | $10,959,189 | $8,870,136 |
| 0012 | Contract Wage Increment - Prevailing Rate | 99,668 | 67,945 | 67,945 | |
| 0015 | Schedule Salary Adjustments | 13,897 | 19,973 | 19,973 | |
| 0020 | Overtime | 118,000 | 118,000 | 118,000 | 121,090 |
| **0000 Personnel Services - Total*** | | **$11,595,188** | **$11,165,107** | **$11,165,107** | **$8,991,226** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $5,000 | $10,000 | $10,000 | $1,140 |
| 0189 | Telephone - Non-Centrex Billings | 9,000 | 7,100 | 7,100 | 6,100 |
| **0100 Contractual Services - Total*** | | **$14,000** | **$17,100** | **$17,100** | **$7,240** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 31,500 | 31,500 | 31,500 | 19,682 |
| **0200 Travel - Total*** | | **$31,500** | **$31,500** | **$31,500** | **$19,682** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $40,500 | $40,500 | $40,500 | $35,984 |
| 0350 | Stationery and Office Supplies | 12,500 | 12,500 | 12,500 | 11,585 |
| 0360 | Repair Parts and Material | 104,500 | 104,500 | 104,500 | 61,316 |
| **0300 Commodities and Materials - Total*** | | **$157,500** | **$157,500** | **$157,500** | **$108,885** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $6,000 | $6,000 | $6,000 | |
| 0424 | Furniture and Furnishings | 5,000 | 5,000 | 5,000 | 3,674 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | | 10,000 | 10,000 | |
| 0450 | Vehicles | 61,000 | 56,000 | 56,000 | 11,463 |
| **0400 Equipment - Total*** | | **$72,000** | **$77,000** | **$77,000** | **$15,137** |
| **Appropriation Total*** | | **$11,870,188** | **$11,448,207** | **$11,448,207** | **$9,142,170** |
| **Department Total** | | **$215,417,941** | **$201,742,698** | **$201,742,698** | **$191,423,611** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3340 - Agency Management** | | | | | | | |
| 0320 | Assistant to the Commissioner | 1 | $91,752 | 1 | $89,076 | 1 | $89,076 |
| 0313 | Assistant Commissioner | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 0304 | Assistant to Commissioner | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 1,792 | | | | |
| **Section Position Total** | | **3** | **$290,908** | **3** | **$280,692** | **3** | **$280,692** |
| **3345 - Meter Services** | | | | | | | |
| 6556 | Superintendent of Water Meters | 1 | $114,528 | | | | |
| 4756 | Foreman of Plumbers | 1 | 53.25H | 1 | 50.25H | 1 | 50.25H |
| 2231 | Plumbing Inspector | 1 | 9,052.50M | 1 | 8,542.50M | 1 | 8,542.50M |
| 1063 | Supervisor of Water Rate Takers | 1 | 116,244 | 1 | 111,456 | 1 | 111,456 |
| 1063 | Supervisor of Water Rate Takers | 1 | 92,100 | 1 | 84,384 | 1 | 84,384 |
| 1062 | Water Meter Assessor | 2 | 96,528 | 3 | 92,556 | 3 | 92,556 |
| 1062 | Water Meter Assessor | 1 | 83,988 | 3 | 54,972 | 3 | 54,972 |
| 1062 | Water Meter Assessor | 2 | 60,108 | | | | |
| 1062 | Water Meter Assessor | 1 | 57,336 | | | | |
| 1061 | Water Rate Taker | 10 | 96,528 | 9 | 92,556 | 9 | 92,556 |
| 1061 | Water Rate Taker | 1 | 92,100 | 2 | 88,308 | 2 | 88,308 |
| 1061 | Water Rate Taker | 6 | 88,008 | 6 | 84,384 | 6 | 84,384 |
| 1061 | Water Rate Taker | 2 | 83,988 | 3 | 80,532 | 3 | 80,532 |
| 1061 | Water Rate Taker | 6 | 60,108 | 6 | 54,972 | 6 | 54,972 |
| 1061 | Water Rate Taker | 1 | 57,336 | | | | |
| 0664 | Data Entry Operator | 1 | 55,344 | 2 | 50,628 | 2 | 50,628 |
| 0664 | Data Entry Operator | 1 | 52,800 | 1 | 31,872 | 1 | 31,872 |
| 0664 | Data Entry Operator | 1 | 33,240 | | | | |
| 0431 | Clerk IV | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0419 | Customer Account Representative | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0397 | Meter Services Analyst | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 0313 | Assistant Commissioner | | | 1 | 111,192 | 1 | 111,192 |
| 0310 | Project Manager | | | 1 | 96,756 | 1 | 96,756 |
| | Schedule Salary Adjustments | | 11,061 | | 17,717 | | 17,717 |
| **Section Position Total** | | **44** | **$3,610,275** | **45** | **$3,570,095** | **45** | **$3,570,095** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3350 - Water Meter Installation and Repair** | | | | | | | |
| 9715 | Director of News Affairs | | | 1 | $111,192 | 1 | $111,192 |
| 9411 | Construction Laborer | 6,240H | 42.72H | 6,240H | 40.20H | 6,240H | 40.20H |
| 9411 | Construction Laborer | 17 | 42.72H | 17 | 40.20H | 17 | 40.20H |
| 8325 | Pipe Locating Machine Operator | 2 | 53.25H | 2 | 50.25H | 2 | 50.25H |
| 8246 | Foreman of Construction Laborers | 1 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 7633 | Hoisting Engineer | 1 | 53.10H | 1 | 49.10H | 1 | 49.10H |
| 7183 | Motor Truck Driver | 6,240H | 36.45H | 6,240H | 35.60H | 6,240H | 35.60H |
| 7183 | Motor Truck Driver | 5 | 36.45H | 5 | 35.60H | 5 | 35.60H |
| 6676 | Foreman of Machinists | 4 | 50.88H | 4 | 48.85H | 4 | 48.85H |
| 6674 | Machinist | 2 | 48.38H | 2 | 46.35H | 2 | 46.35H |
| 6672 | Water Meter Machinist | 24 | 43.22H | 24 | 40.70H | 24 | 40.70H |
| 6555 | Assistant Superintendent of Water Meters | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 4756 | Foreman of Plumbers | 2 | 53.25H | 2 | 50.25H | 2 | 50.25H |
| 4754 | Plumber | 9 | 50.25H | 9 | 48.25H | 9 | 48.25H |
| 2233 | Plumbing Inspector - in Charge | 1 | 9,222.50M | 1 | 8,712.50M | 1 | 8,712.50M |
| 2231 | Plumbing Inspector | 7 | 9,052.50M | 7 | 8,542.50M | 7 | 8,542.50M |
| 1860 | Foreman of Pipe Yards | 1 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0417 | District Clerk | 2 | 43,416 | 1 | 58,224 | 1 | 58,224 |
| 0417 | District Clerk | | | 1 | 41,628 | 1 | 41,628 |
| 0311 | Projects Administrator | 1 | 91,092 | 1 | 88,440 | 1 | 88,440 |
| | Schedule Salary Adjustments | | 1,044 | | 2,256 | | 2,256 |
| **Section Position Total** | | **81** | **$8,052,681** | **82** | **$7,769,780** | **82** | **$7,769,780** |
| **Position Total** | | **128** | **$11,953,864** | **130** | **$11,620,567** | **130** | **$11,620,567** |
| | **Turnover** | | **(576,344)** | | **(641,405)** | | **(641,405)** |
| **Position Net Total** | | **128** | **$11,377,520** | **130** | **$10,979,162** | **130** | **$10,979,162** |
| **Department Position Total** | | **1,420** | **$153,949,556** | **1,407** | **$146,024,141** | **1,407** | **$146,024,141** |
| | **Turnover** | | **(6,313,100)** | | **(6,898,559)** | | **(6,898,559)** |
| **Department Position Net Total** | | **1,420** | **$147,636,456** | **1,407** | **$139,125,582** | **1,407** | **$139,125,582** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $3,442,356 | $3,442,356 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 6,658,567 | 6,281,710 | 6,281,710 | 6,158,926 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 16,722,611 | 13,531,988 | 13,531,988 | 9,419,624 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 172,447 | 167,767 | 167,767 | 149,437 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 12,000,000 | 12,000,000 | 12,000,000 | 10,896,349 |
| 0051 | Claims Under Unemployment Insurance Act | 483,710 | 483,710 | 483,710 | 187,925 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 508,726 | 452,562 | 452,562 | 504,142 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 789,802 | 688,037 | 688,037 | 726,381 |
| 0070 | Tuition Reimbursement and Educational Programs | 40,000 | 40,000 | 40,000 | 5,923 |
| **0000 Personnel Services - Total*** | | **$37,375,863** | **$37,088,130** | **$37,088,130** | **$28,048,707** |
| **0100 Contractual Services** | | | | | |
| 0121 | Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance | $602,550 | $602,550 | $602,550 | $180,092 |
| 0138 | For Professional Services for Information Technology Maintenance | 3,569,795 | 2,803,046 | 2,803,046 | 2,053,814 |
| 0139 | For Professional Services for Information Technology Development | 2,588,532 | 3,366,200 | 3,366,200 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,764,720 | 2,284,243 | 2,284,243 | 1,718,841 |
| 0142 | Accounting and Auditing | 442,500 | 442,500 | 442,500 | 408,290 |
| 0149 | For Software Maintenance and Licensing | | 2,268 | 2,268 | |
| 0172 | For the Cost of Insurance Premiums and Expenses | 1,120,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **0100 Contractual Services - Total*** | | **$13,088,097** | **$10,500,807** | **$10,500,807** | **$5,361,037** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $112,717,847 | $120,152,599 | $123,152,599 | $127,304,541 |
| 0905 | For Payment to Metropolitan Sanitary District for Wastewater Services | 13,000,000 | 13,000,000 | 13,000,000 | 11,516,734 |
| 0912 | For Payment of Bonds | 78,304,790 | 76,835,534 | 73,835,534 | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 6,414,000 | 6,414,000 | 6,414,000 | 3,564,298 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 15,000 | 15,000 | 15,000 | |
| 0943 | For Interest on Loans | 7,168,090 | 7,560,436 | 7,560,436 | |
| 0944 | For Payment on Loans | 18,665,640 | 18,322,603 | 18,322,603 | |
| 0958 | For Payment of Water Pipe Extension Certificates | 100,000 | 222,000 | 222,000 | |
| 0959 | For Bond Fees and Costs | 62,000 | 61,500 | 61,500 | |
| **0900 Financial Purposes as Specified - Total** | | **$236,447,367** | **$242,583,672** | **$242,583,672** | **$142,385,573** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $37,191 | $37,191 | $37,191 | $37,191 |
| 9067 | For Physical Exams | 28,584 | | | |
| 9076 | City's Contribution to Medicare Tax | 1,574,224 | 1,574,224 | 1,574,224 | 1,574,224 |
| 9097 | For Capital Construction | 76,791,755 | 100,070,346 | 100,070,346 | 134,474,729 |
| **9000 Purposes as Specified - Total** | | **$78,431,754** | **$101,681,761** | **$101,681,761** | **$136,086,144** |
| **9600 Reimbursements** | | | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | $68,737,000 | $71,516,000 | $71,516,000 | $69,812,000 |
| 9645 | To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund | 16,938,000 | 16,770,000 | 16,770,000 | 14,925,000 |
| **9600 Reimbursements - Total** | | **$85,675,000** | **$88,286,000** | **$88,286,000** | **$84,737,000** |
| **9700 Reimbursable Transfers Between Funds** | | | | | |
| 9765 | Transfer for Contractual Services | $625,000 | $625,000 | $625,000 | $625,000 |
| 9773 | Transfer for Services Provided by the Department of Police | 1,470,301 | 1,470,301 | 1,470,301 | 1,470,301 |
| 9774 | Transfer for Services Provided by the Office of Emergency Management and Communication | 325,000 | 325,000 | 325,000 | |
| **9700 Reimbursable Transfers Between Funds - Total** | | **$2,420,301** | **$2,420,301** | **$2,420,301** | **$2,095,301** |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | $30,353,000 | $24,451,000 | $24,451,000 | $18,880,000 |
| 9981 | Laborers' Fund Pension Allocation | 9,722,000 | 7,684,000 | 7,684,000 | 5,532,000 |
| **9900 Pension Purposes as Specified - Total** | | **$40,075,000** | **$32,135,000** | **$32,135,000** | **$24,412,000** |
| **Appropriation Total*** | | **$493,513,382** | **$514,695,671** | **$514,695,671** | **$423,125,762** |
| **Fund Total** | | **$762,866,000** | **$768,016,000** | **$768,016,000** | **$661,643,246** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **1,580** | **$168,307,741** | **1,560** | **$159,273,363** | **1,560** | **$159,273,363** |
| **Turnover** | | **(6,937,838)** | | **(7,496,723)** | | **(7,496,723)** |
| **Fund Position Net Total** | **1,580** | **$161,369,903** | **1,560** | **$151,776,640** | **1,560** | **$151,776,640** |

## 2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 450,883 | 437,750 | 437,750 | 479,105 |
| 9000 | Purposes as Specified | 16,387 | 16,387 | 16,387 | 16,046 |
| Appropriation Total* | | $467,270 | $454,137 | $454,137 | $495,151 |

## 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 251,710 | 244,379 | 244,379 | 242,800 |
| 0300 | Commodities and Materials | 5,000 | 5,000 | 5,000 | |
| **Appropriation Total*** | | **$256,710** | **$249,379** | **$249,379** | **$242,800** |
| **Department Total** | | **$723,980** | **$703,516** | **$703,516** | **$737,951** |

(025/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $4,084,029 | $3,871,272 | $3,871,272 | $3,506,425 |
| 0015 | Schedule Salary Adjustments | 18,420 | 14,228 | 14,228 | |
| 0020 | Overtime | 65,000 | 65,000 | 65,000 | 30,054 |
| 0039 | For the Employment of Students as Trainees | 100,000 | 100,000 | 100,000 | 63,303 |
| **0000 Personnel Services - Total*** | | **$4,267,449** | **$4,050,500** | **$4,050,500** | **$3,599,782** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $724,750 | $912,600 | $912,600 | $151,212 |
| 0139 | For Professional Services for Information Technology Development | 235,000 | 75,000 | 75,000 | 222,601 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 177,723 | 840,473 | 840,473 | 814,579 |
| 0149 | For Software Maintenance and Licensing | 630,300 | | | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 23,225 | 24,161 | 24,161 | 16,749 |
| 0157 | Rental of Equipment and Services | 74,200 | 74,200 | 74,200 | 32,580 |
| 0162 | Repair/Maintenance of Equipment | 10,275 | 10,275 | 10,275 | 1,045 |
| 0181 | Mobile Communication Services | 21,500 | 25,500 | 25,500 | 17,160 |
| 0190 | Telephone - Non-Centrex Billings | | 12,517 | 12,517 | 20,740 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,960 | 3,275 | 3,275 | 4,671 |
| **0100 Contractual Services - Total*** | | **$1,899,933** | **$1,978,001** | **$1,978,001** | **$1,281,337** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 26,000 | 26,000 | 26,000 | 8,397 |
| **0200 Travel - Total*** | | **$26,000** | **$26,000** | **$26,000** | **$8,397** |
| **0300 Commodities and Materials** | | | | | |
| 0338 | License Sticker, Tag and Plates | $280,170 | $280,170 | $280,170 | $165,944 |
| 0340 | Material and Supplies | 5,400 | 5,400 | 5,400 | 1,000 |
| 0350 | Stationery and Office Supplies | 142,500 | 137,000 | 137,000 | 59,769 |
| **0300 Commodities and Materials - Total*** | | **$428,070** | **$422,570** | **$422,570** | **$226,713** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 28,750 | 20,000 | 20,000 | 16,301 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$28,750** | **$20,000** | **$20,000** | **$16,301** |
| **Appropriation Total*** | | **$6,650,202** | **$6,497,071** | **$6,497,071** | **$5,132,530** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3025 - Issuance of Vehicle Licenses** | | | | | | | |
| 9684 | Deputy Director | 1 | $113,376 | 1 | $102,672 | 1 | $102,672 |
| 3092 | Program Director | 1 | 75,408 | 1 | 69,924 | 1 | 69,924 |
| 3057 | Director of Program Operations | 1 | 87,540 | 1 | 85,008 | 1 | 85,008 |
| 1651 | Office Administrator | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 1646 | Attorney | 1 | 58,800 | 1 | 57,084 | 1 | 57,084 |
| 1430 | Policy Analyst | 1 | 107,878 | 1 | 104,736 | 1 | 104,736 |
| 1302 | Administrative Services Officer II | 1 | 67,008 | 1 | 61,032 | 1 | 61,032 |
| 1246 | Director of License Administration | 1 | 84,972 | 1 | 82,500 | 1 | 82,500 |
| 0729 | Information Coordinator | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 0442 | Director of License Issuance | 1 | 90,192 | 1 | 87,564 | 1 | 87,564 |
| 0433 | Supervisor of License Issuance | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0378 | Administrative Supervisor | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0310 | Project Manager | 1 | 62,376 | 1 | 60,564 | 1 | 60,564 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0306 | Assistant Director | 1 | 75,408 | 1 | 73,944 | 1 | 73,944 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 0248 | Supervisor of Payment Center | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0248 | Supervisor of Payment Center | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0236 | Payment Reconciler | 3 | 63,600 | 3 | 60,972 | 3 | 60,972 |
| 0236 | Payment Reconciler | 1 | 43,428 | 1 | 50,124 | 1 | 50,124 |
| 0236 | Payment Reconciler | 1 | 40,020 | 1 | 40,392 | 1 | 40,392 |
| 0235 | Payment Services Representative | 2 | 73,104 | 3 | 66,948 | 3 | 66,948 |
| 0235 | Payment Services Representative | 2 | 69,828 | 3 | 63,876 | 3 | 63,876 |
| 0235 | Payment Services Representative | 2 | 66,612 | 6 | 60,972 | 6 | 60,972 |
| 0235 | Payment Services Representative | 6 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| 0235 | Payment Services Representative | 1 | 60,744 | 2 | 40,392 | 2 | 40,392 |
| 0235 | Payment Services Representative | 2 | 43,428 | 5 | 38,376 | 5 | 38,376 |
| 0235 | Payment Services Representative | 5 | 40,020 | | | | |
| 0212 | Director of Collection Processing | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| | Schedule Salary Adjustments | | 16,379 | | 9,646 | | 9,646 |
| **Section Position Total** | | **44** | **$3,005,445** | **44** | **$2,867,866** | **44** | **$2,867,866** |
| **3030 - Customer Processing Center** | | | | | | | |
| 9684 | Deputy Director | 1 | $105,756 | 1 | $102,672 | 1 | $102,672 |
| 6409 | Graphic Artist III | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 1246 | Director of License Administration | 1 | 72,180 | 1 | 70,080 | 1 | 70,080 |
| 1143 | Operations Analyst | | | 1 | 49,704 | 1 | 49,704 |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | | | | |
| 0432 | Supervising Clerk | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0419 | Customer Account Representative | 3 | 40,020 | 1 | 60,972 | 1 | 60,972 |
| 0419 | Customer Account Representative | | | 2 | 38,376 | 2 | 38,376 |
| 0419 | Customer Account Representative | | | 1 | 58,248 | 1 | 58,248 |
| 0310 | Project Manager | 1 | 83,292 | 1 | 80,880 | 1 | 80,880 |
| 0310 | Project Manager | 1 | 79,260 | 1 | 76,716 | 1 | 76,716 |
| 0306 | Assistant Director | 1 | 75,648 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 873 | | 2,994 | | 2,994 |
| **Section Position Total** | | **13** | **$863,949** | **13** | **$843,318** | **13** | **$843,318** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3035 - License Compliance Unit** | | | | | | | |
| 1256 | Supervising Investigator | 1 | $67,800 | 1 | $62,820 | 1 | $62,820 |
| 1232 | Licensing Enforcement Aide - City Clerk | 2 | 66,612 | 2 | 60,972 | 2 | 60,972 |
| 1232 | Licensing Enforcement Aide - City Clerk | 1 | 45,516 | 1 | 40,392 | 1 | 40,392 |
| | Schedule Salary Adjustments | | 1,168 | | 968 | | 968 |
| **Section Position Total** | | **4** | **$247,708** | **4** | **$226,124** | **4** | **$226,124** |
| **3040 - Mail, Microfilm and Records** | | | | | | | |
| 0691 | Reprographics Technician IV | 1 | $73,104 | 1 | $63,468 | 1 | $63,468 |
| 0665 | Senior Data Entry Operator | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| | Schedule Salary Adjustments | | | | 1,220 | | 1,220 |
| **Section Position Total** | | **2** | **$136,704** | **2** | **$122,936** | **2** | **$122,936** |
| **Position Total** | | **63** | **$4,253,806** | **63** | **$4,060,244** | **63** | **$4,060,244** |
| | **Turnover** | | **(151,357)** | | **(174,744)** | | **(174,744)** |
| **Position Net Total** | | **63** | **$4,102,449** | **63** | **$3,885,500** | **63** | **$3,885,500** |

(027/1005/2015)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $465,566 | $399,509 | $399,509 | $360,487 |
| 0015 | Schedule Salary Adjustments | 1,404 | | | |
| **0000 Personnel Services - Total*** | | **$466,970** | **$399,509** | **$399,509** | **$360,487** |
| **Appropriation Total*** | | **$466,970** | **$399,509** | **$399,509** | **$360,487** |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3016 - Financial Strategy** | | | | | | | |
| **4006 - Financial Policy** | | | | | | | |
| 9684 | Deputy Director | 1 | $121,560 | 1 | $118,020 | 1 | $118,020 |
| 9651 | Deputy Comptroller | 1 | 124,056 | 1 | 120,444 | 1 | 120,444 |
| 1728 | Senior Information Analyst | 1 | 58,968 | | | | |
| 0334 | Manager of Parking | | | 1 | 107,904 | 1 | 107,904 |
| 0311 | Projects Administrator | 1 | 95,736 | 1 | 84,408 | 1 | 84,408 |
| 0311 | Projects Administrator | 1 | 86,940 | | | | |
| | Schedule Salary Adjustments | | 1,404 | | | | |
| **Subsection Position Total** | | **5** | **$488,664** | **4** | **$430,776** | **4** | **$430,776** |
| **Section Position Total** | | **5** | **$488,664** | **4** | **$430,776** | **4** | **$430,776** |
| **Position Total** | | **5** | **$488,664** | **4** | **$430,776** | **4** | **$430,776** |
| | **Turnover** | | **(21,694)** | | **(31,267)** | | **(31,267)** |
| **Position Net Total** | | **5** | **$466,970** | **4** | **$399,509** | **4** | **$399,509** |

(027/1005/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $468,294 | $440,906 | $440,906 | $450,556 |
| 0015 | Schedule Salary Adjustments | | 1,406 | 1,406 | |
| **0000 Personnel Services - Total*** | | **$468,294** | **$442,312** | **$442,312** | **$450,556** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,000 | $2,000 | $2,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 108,000 | 220,000 | 220,000 | |
| 0149 | For Software Maintenance and Licensing | 52,500 | | | |
| **0100 Contractual Services - Total*** | | **$161,500** | **$222,000** | **$222,000** | |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 500 | 500 | 500 | |
| **0300 Commodities and Materials - Total*** | | **$500** | **$500** | **$500** | |
| **0400 Equipment** | | | | | |
| 0421 | Machinery and Equipment | 1,177,575 | 1,177,575 | 1,177,575 | 1,170,714 |
| **0400 Equipment - Total*** | | **$1,177,575** | **$1,177,575** | **$1,177,575** | **$1,170,714** |
| **Appropriation Total*** | | **$1,807,869** | **$1,842,387** | **$1,842,387** | **$1,621,270** |
| **Department Total** | | **$2,274,839** | **$2,241,896** | **$2,241,896** | **$1,981,757** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3154 - Payment Processing** | | | | | | | |
| **4641 - Cashiering** | | | | | | | |
| 0432 | Supervising Clerk | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 0432 | Supervising Clerk | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0235 | Payment Services Representative | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | | | 1,164 | | 1,164 |
| **Subsection Position Total** | | **3** | **$208,296** | **3** | **$197,400** | **3** | **$197,400** |
| **4642 - Reconciliation** | | | | | | | |
| 0302 | Administrative Assistant II | 1 | $73,104 | 1 | $70,092 | 1 | $70,092 |
| 0236 | Payment Reconciler | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0236 | Payment Reconciler | 2 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0236 | Payment Reconciler | | | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | | | 242 | | 242 |
| **Subsection Position Total** | | **4** | **$279,432** | **4** | **$265,274** | **4** | **$265,274** |
| **Section Position Total** | | **7** | **$487,728** | **7** | **$462,674** | **7** | **$462,674** |
| **Position Total** | | **7** | **$487,728** | **7** | **$462,674** | **7** | **$462,674** |
| | **Turnover** | | **(19,434)** | | **(20,362)** | | **(20,362)** |
| **Position Net Total** | | **7** | **$468,294** | **7** | **$442,312** | **7** | **$442,312** |
| **Department Position Total** | | **12** | **$976,392** | **11** | **$893,450** | **11** | **$893,450** |
| | **Turnover** | | **(41,128)** | | **(51,629)** | | **(51,629)** |
| **Department Position Net Total** | | **12** | **$935,264** | **11** | **$841,821** | **11** | **$841,821** |

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,435,281 | $1,331,221 | $1,331,221 | $1,248,237 |
| 0015 | Schedule Salary Adjustments | | 18,112 | 18,112 | |
| 0020 | Overtime | 661 | 661 | 661 | |
| 0039 | For the Employment of Students as Trainees | 321 | 321 | 321 | |
| **0000 Personnel Services - Total*** | | **$1,436,263** | **$1,350,315** | **$1,350,315** | **$1,248,237** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,477 | $1,400 | $1,400 | $692 |
| 0138 | For Professional Services for Information Technology Maintenance | 9,663 | 9,827 | 9,827 | 15,264 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 36,961 | 37,278 | 37,278 | 21,413 |
| 0141 | Appraisals | 210 | | | 196 |
| 0143 | Court Reporting | 38,734 | 38,745 | 38,745 | 17,700 |
| 0145 | Legal Expenses | 4,323 | 5,075 | 5,075 | 2,908 |
| 0149 | For Software Maintenance and Licensing | 9,139 | 4,935 | 4,935 | 5,250 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 100 | 236 | 236 | 183 |
| 0157 | Rental of Equipment and Services | 448 | 2,520 | 2,520 | 2,097 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 6,405 | 6,475 | 6,475 | 4,525 |
| 0162 | Repair/Maintenance of Equipment | 114 | 200 | 200 | 21 |
| 0166 | Dues, Subscriptions and Memberships | 4,583 | 4,842 | 4,842 | 5,175 |
| 0169 | Technical Meeting Costs | 1,139 | 1,231 | 1,231 | 996 |
| 0178 | Freight and Express Charges | 275 | 383 | 383 | 392 |
| 0181 | Mobile Communication Services | 928 | 1,050 | 1,050 | |
| 0190 | Telephone - Non-Centrex Billings | 4,752 | 4,752 | 4,752 | 5,320 |
| 0191 | Telephone - Relocations of Phone Lines | | 100 | 100 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 239 | 239 | |
| **0100 Contractual Services - Total*** | | **$119,251** | **$119,288** | **$119,288** | **$82,132** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $250 | $266 | $266 | $560 |
| 0245 | Reimbursement to Travelers | 1,659 | 1,908 | 1,908 | |
| 0270 | Local Transportation | 1,065 | 1,334 | 1,334 | 666 |
| **0200 Travel - Total*** | | **$2,974** | **$3,508** | **$3,508** | **$1,226** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $687 | $732 | $732 | $732 |
| 0350 | Stationery and Office Supplies | 3,108 | 3,263 | 3,263 | 4,124 |
| **0300 Commodities and Materials - Total*** | | **$3,795** | **$3,995** | **$3,995** | **$4,856** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 300 | 148 | 148 | 700 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$300** | **$148** | **$148** | **$700** |
| **Appropriation Total*** | | **$1,562,583** | **$1,477,254** | **$1,477,254** | **$1,337,151** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Torts** | | | | | | | |
| **4326 - Torts** | | | | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | $118,500 | 1 | $109,824 | 1 | $109,824 |
| | Schedule Salary Adjustments | | | | 3,045 | | 3,045 |
| **Subsection Position Total** | | **1** | **$118,500** | **1** | **$112,869** | **1** | **$112,869** |
| **Section Position Total** | | **1** | **$118,500** | **1** | **$112,869** | **1** | **$112,869** |
| **3039 - Investigations and Prosecutions** | | | | | | | |
| **4341 - Prosecutions** | | | | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | $130,884 | 1 | $127,068 | 1 | $127,068 |
| 1643 | Assistant Corporation Counsel I | 1 | 98,424 | 1 | 91,224 | 1 | 91,224 |
| 1643 | Assistant Corporation Counsel I | 1 | 93,960 | 1 | 87,084 | 1 | 87,084 |
| 1643 | Assistant Corporation Counsel I | 3 | 61,884 | 2 | 62,940 | 2 | 62,940 |
| 1643 | Assistant Corporation Counsel I | | | 1 | 60,084 | 1 | 60,084 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 107,988 | 1 | 100,092 | 1 | 100,092 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 98,424 | 1 | 91,224 | 1 | 91,224 |
| 1631 | Law Clerk | 20,010H | 14.95H | 20,010H | 14.51H | 20,010H | 14.51H |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0308 | Staff Assistant | 1 | 84,024 | | | | |
| 0302 | Administrative Assistant II | | | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | | | 12,043 | | 12,043 |
| **Subsection Position Total** | | **10** | **$1,194,602** | **10** | **$1,116,720** | **10** | **$1,116,720** |
| **Section Position Total** | | **10** | **$1,194,602** | **10** | **$1,116,720** | **10** | **$1,116,720** |
| **3349 - Collections, Ownership and Administrative Litigation** | | | | | | | |
| 1643 | Assistant Corporation Counsel I | 1 | $103,092 | 1 | $95,556 | 1 | $95,556 |
| 1643 | Assistant Corporation Counsel I | 1 | 61,884 | 1 | 60,084 | 1 | 60,084 |
| | Schedule Salary Adjustments | | | | 3,024 | | 3,024 |
| **Section Position Total** | | **2** | **$164,976** | **2** | **$158,664** | **2** | **$158,664** |
| **Position Total** | | **13** | **$1,478,078** | **13** | **$1,388,253** | **13** | **$1,388,253** |
| | **Turnover** | | **(42,797)** | | **(38,920)** | | **(38,920)** |
| **Position Net Total** | | **13** | **$1,435,281** | **13** | **$1,349,333** | **13** | **$1,349,333** |

## 2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $470,606 | $541,740 | $541,740 | $349,080 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 772,628 | 750,087 | 750,087 | 455,478 |
| **0100 Contractual Services - Total*** | | **$1,243,234** | **$1,291,827** | **$1,291,827** | **$804,558** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $38,426 | $38,426 | $38,426 | $37,771 |
| 0340 | Material and Supplies | 300,000 | | | |
| **0300 Commodities and Materials - Total*** | | **$338,426** | **$38,426** | **$38,426** | **$37,771** |
| **Appropriation Total*** | | **$1,581,660** | **$1,330,253** | **$1,330,253** | **$842,329** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $4,577,666 | $2,929,329 | $2,929,329 | $2,038,612 |
| 0155 | Rental of Property | 2,679,005 | 1,992,885 | 1,992,885 | 1,677,509 |
| **0100 Contractual Services - Total*** | | **$7,256,671** | **$4,922,214** | **$4,922,214** | **$3,716,121** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $6,067,298 | $4,611,989 | $4,611,989 | $4,461,233 |
| 0320 | Gasoline | 1,000,146 | 901,554 | 901,554 | 967,393 |
| 0322 | Natural Gas | 918,846 | 1,024,529 | 1,024,529 | 962,527 |
| 0325 | Alternative Fuel | 418,864 | 478,384 | 478,384 | 122,481 |
| 0331 | Electricity | 1,788,469 | 1,971,638 | 1,971,638 | 1,415,254 |
| **0300 Commodities and Materials - Total*** | | **$10,193,623** | **$8,988,094** | **$8,988,094** | **$7,928,888** |
| **Appropriation Total*** | | **$17,450,294** | **$13,910,308** | **$13,910,308** | **$11,645,009** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0148 | Testing and Inspecting | | $56,000 | $56,000 | |
| 0157 | Rental of Equipment and Services | 3,567,876 | 3,567,876 | 3,567,876 | 3,372,356 |
| 0162 | Repair/Maintenance of Equipment | 56,000 | | | |
| **0100 Contractual Services - Total*** | | **$3,623,876** | **$3,623,876** | **$3,623,876** | **$3,372,356** |
| **Appropriation Total*** | | **$3,623,876** | **$3,623,876** | **$3,623,876** | **$3,372,356** |
| **Department Total** | | **$22,655,830** | **$18,864,437** | **$18,864,437** | **$15,859,694** |

# 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $508,688 | $477,003 | $477,003 | $475,452 |
| 0015 Schedule Salary Adjustments | 5,328 | | | |
| **0000 Personnel Services - Total*** | **$514,016** | **$477,003** | **$477,003** | **$475,452** |
| **0100 Contractual Services** | | | | |
| 0149 For Software Maintenance and Licensing | | 31,000 | 31,000 | 2,148 |
| **0100 Contractual Services - Total*** | | **$31,000** | **$31,000** | **$2,148** |
| **0300 Commodities and Materials** | | | | |
| 0350 Stationery and Office Supplies | | 3,008 | 3,008 | 2,820 |
| **0300 Commodities and Materials - Total*** | | **$3,008** | **$3,008** | **$2,820** |
| **Appropriation Total*** | **$514,016** | **$511,011** | **$511,011** | **$480,420** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3006 - Administration** | | | | | | | |
| **4001 - Office of the Commissioner** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $112,248 | 1 | $109,008 | 1 | $109,008 |
| 2976 | Executive Assistant | 1 | 78,456 | 1 | 76,176 | 1 | 76,176 |
| **Subsection Position Total** | | **2** | **$190,704** | **2** | **$185,184** | **2** | **$185,184** |
| **Section Position Total** | | **2** | **$190,704** | **2** | **$185,184** | **2** | **$185,184** |
| **3025 - Technical Inspections** | | | | | | | |
| **4305 - Iron Inspection** | | | | | | | |
| 5620 | Structural Engineer | 1 | $83,112 | 1 | $77,304 | 1 | $77,304 |
| | Schedule Salary Adjustments | | 2,664 | | | | |
| **Subsection Position Total** | | **1** | **$85,776** | **1** | **$77,304** | **1** | **$77,304** |
| **Section Position Total** | | **1** | **$85,776** | **1** | **$77,304** | **1** | **$77,304** |
| **3040 - Small Projects** | | | | | | | |
| **4337 - Short Forms** | | | | | | | |
| 0302 | Administrative Assistant II | 1 | $40,020 | 1 | $38,376 | 1 | $38,376 |
| **Subsection Position Total** | | **1** | **$40,020** | **1** | **$38,376** | **1** | **$38,376** |
| **Section Position Total** | | **1** | **$40,020** | **1** | **$38,376** | **1** | **$38,376** |
| **3045 - Deep Foundation Review** | | | | | | | |
| 5620 | Structural Engineer | 1 | $83,112 | 1 | $77,304 | 1 | $77,304 |
| 5615 | Civil Engineer V | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| | Schedule Salary Adjustments | | 2,664 | | | | |
| **Section Position Total** | | **2** | **$211,260** | **2** | **$197,616** | **2** | **$197,616** |
| **Position Total** | | **6** | **$527,760** | **6** | **$498,480** | **6** | **$498,480** |
| | **Turnover** | | **(13,744)** | | **(21,477)** | | **(21,477)** |
| **Position Net Total** | | **6** | **$514,016** | **6** | **$477,003** | **6** | **$477,003** |

(081/1015/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,160,237 | $5,218,581 | $5,218,581 | $5,488,810 |
| 0012 | Contract Wage Increment - Prevailing Rate | 48,640 | 42,538 | 42,538 | |
| 0020 | Overtime | 20,000 | 20,000 | 20,000 | 504,490 |
| **0000 Personnel Services - Total*** | | **$5,228,877** | **$5,281,119** | **$5,281,119** | **$5,993,300** |
| **0100 Contractual Services** | | | | | |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | $30,000 | $30,000 | $30,000 | $28,200 |
| 0157 | Rental of Equipment and Services | 2,208,307 | 2,208,307 | 2,208,307 | 2,027,499 |
| **0100 Contractual Services - Total*** | | **$2,238,307** | **$2,238,307** | **$2,238,307** | **$2,055,699** |
| **0400 Equipment** | | | | | |
| 0423 | Communication Devices | 500 | 500 | 500 | |
| **0400 Equipment - Total*** | | **$500** | **$500** | **$500** | |
| **Appropriation Total*** | | **$7,467,684** | **$7,519,926** | **$7,519,926** | **$8,048,999** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3051 - Street Sweeping Divisions and Wards** | | | | | | | |
| 8184 | General Superintendent | | | 1 | $122,820 | 1 | $122,820 |
| 7185 | Foreman of Motor Truck Drivers | 4 | 38.45H | 4 | 37.56H | 4 | 37.56H |
| 7184 | Pool Motor Truck Driver | 10 | 36.45H | 13 | 35.60H | 13 | 35.60H |
| 7183 | Motor Truck Driver | 9 | 37.00H | 8 | 36.13H | 8 | 36.13H |
| 7183 | Motor Truck Driver | 26 | 36.45H | 24 | 35.60H | 24 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | 68,850H | 21.73H | 76,960H | 19.50H | 76,960H | 19.50H |
| 1310 | Administrative Services Officer II - Excluded | 1 | 84,864 | 1 | 78,420 | 1 | 78,420 |
| **Section Position Total** | | **50** | **$5,322,895** | **51** | **$5,355,438** | **51** | **$5,355,438** |
| **Position Total** | | **50** | **$5,322,895** | **51** | **$5,355,438** | **51** | **$5,355,438** |
| | **Turnover** | | **(162,658)** | | **(136,857)** | | **(136,857)** |
| **Position Net Total** | | **50** | **$5,160,237** | **51** | **$5,218,581** | **51** | **$5,218,581** |

(081/1030/2045)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,816,590 | $5,383,655 | $5,383,655 | $2,747,315 |
| 0012 | Contract Wage Increment - Prevailing Rate | 39,143 | 24,893 | 24,893 | |
| 0015 | Schedule Salary Adjustments | 5,540 | 12,412 | 12,412 | |
| 0020 | Overtime | 1,000,000 | 1,594,000 | 1,594,000 | 405,783 |
| **0000 Personnel Services - Total*** | | **$6,861,273** | **$7,014,960** | **$7,014,960** | **$3,153,098** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $4,500 | $4,500 | $4,500 | $2,889 |
| 0157 | Rental of Equipment and Services | 73,098 | 72,306 | 72,306 | 67,867 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 1,000 | 1,000 | 1,000 | |
| 0162 | Repair/Maintenance of Equipment | 5,000 | 5,000 | 5,000 | 4,700 |
| 0181 | Mobile Communication Services | 14,000 | 16,000 | 16,000 | 16,000 |
| 0185 | Waste Disposal Services | 1,745,000 | 1,745,000 | 1,745,000 | 1,640,300 |
| 0190 | Telephone - Non-Centrex Billings | 15,700 | 20,500 | 20,500 | 22,000 |
| 0196 | Data Circuits | 6,700 | 10,100 | 10,100 | 10,100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,678 | 1,780 | 1,780 | 1,353 |
| **0100 Contractual Services - Total*** | | **$1,866,676** | **$1,876,186** | **$1,876,186** | **$1,765,209** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $1,250 | $1,250 | $1,250 | $915 |
| 0340 | Material and Supplies | 190,341 | 190,341 | 190,341 | 154,445 |
| 0341 | Chemicals | | 30,000 | 30,000 | 46,503 |
| 0350 | Stationery and Office Supplies | 10,000 | 10,000 | 10,000 | 8,653 |
| **0300 Commodities and Materials - Total*** | | **$201,591** | **$231,591** | **$231,591** | **$210,516** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $22,000 | $22,000 | $22,000 | $20,164 |
| 0402 | Tools Greater Than $100/Unit | 11,700 | 11,700 | 11,700 | 9,374 |
| 0423 | Communication Devices | 17,450 | | | |
| **0400 Equipment - Total*** | | **$51,150** | **$33,700** | **$33,700** | **$29,538** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 5,000 | 5,000 | 5,000 | 5,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$5,000** | **$5,000** | **$5,000** | **$5,000** |
| **Appropriation Total*** | | **$8,985,690** | **$9,161,437** | **$9,161,437** | **$5,163,361** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3301 - Administration** | | | | | | | |
| **4300 - Administrative Support** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $127,776 | 1 | $124,080 | 1 | $124,080 |
| 8185 | Assistant General Superintendent | 1 | 121,188 | 1 | 117,660 | 1 | 117,660 |
| 8185 | Assistant General Superintendent | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| 3092 | Program Director | 1 | 115,656 | 1 | 107,220 | 1 | 107,220 |
| 0441 | Sanitation Clerk | 2 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0441 | Sanitation Clerk | 2 | 49,884 | 1 | 55,512 | 1 | 55,512 |
| 0441 | Sanitation Clerk | 1 | 43,416 | 2 | 47,832 | 2 | 47,832 |
| 0441 | Sanitation Clerk | | | 1 | 41,628 | 1 | 41,628 |
| | Schedule Salary Adjustments | | 1,904 | | 9,043 | | 9,043 |
| **Subsection Position Total** | | **9** | **$742,328** | **9** | **$709,519** | **9** | **$709,519** |
| **Section Position Total** | | **9** | **$742,328** | **9** | **$709,519** | **9** | **$709,519** |
| **3325 - Field Operations** | | | | | | | |
| **4324 - Vacant Lot Cleaning** | | | | | | | |
| 8190 | Supervisor of Lot Cleaning Services | 1 | $139,932 | 1 | $134,160 | 1 | $134,160 |
| 8190 | Supervisor of Lot Cleaning Services | 1 | 121,752 | 1 | 111,456 | 1 | 111,456 |
| 7184 | Pool Motor Truck Driver | 2 | 36.45H | 2 | 35.60H | 2 | 35.60H |
| 7183 | Motor Truck Driver | 3 | 37.00H | 4 | 36.13H | 4 | 36.13H |
| 7183 | Motor Truck Driver | 9 | 36.45H | 8 | 35.60H | 8 | 35.60H |
| 6324 | Sanitation Laborer | 4 | 37.76H | 4 | 36.21H | 4 | 36.21H |
| | Schedule Salary Adjustments | | 3,003 | | 2,860 | | 2,860 |
| **Subsection Position Total** | | **20** | **$1,643,706** | **20** | **$1,590,825** | **20** | **$1,590,825** |
| **4326 - Program Support** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 1 | $36.45H | | | | |
| 7183 | Motor Truck Driver | 1 | 36.45H | 1 | 36.13H | 1 | 36.13H |
| 7183 | Motor Truck Driver | | | 1 | 35.60H | 1 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | 1 | 25.19H | 4 | 22.12H | 4 | 22.12H |
| 6329 | General Laborer - Streets and Sanitation | 3 | 24.46H | | | | |
| **Subsection Position Total** | | **6** | **$356,657** | **6** | **$333,236** | **6** | **$333,236** |
| **4327 - Special Events** | | | | | | | |
| 0320 | Assistant to the Commissioner | 1 | $91,752 | 1 | $85,008 | 1 | $85,008 |
| 0304 | Assistant to Commissioner | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| | Schedule Salary Adjustments | | 633 | | 509 | | 509 |
| **Subsection Position Total** | | **2** | **$202,821** | **2** | **$192,737** | **2** | **$192,737** |
| **Section Position Total** | | **28** | **$2,203,184** | **28** | **$2,116,798** | **28** | **$2,116,798** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3390 - Field Operations** | | | | | | | |
| 6329 | General Laborer - Streets and Sanitation | 1 | $25.19H | 1 | $22.12H | 1 | $22.12H |
| 6329 | General Laborer - Streets and Sanitation | 4 | 24.46H | 4 | 21.43H | 4 | 21.43H |
| 6329 | General Laborer - Streets and Sanitation | 7 | 23.74H | 8 | 20.77H | 8 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | 3 | 23.05H | 2 | 20.12H | 2 | 20.12H |
| 6324 | Sanitation Laborer | 29 | 37.76H | 28 | 36.21H | 28 | 36.21H |
| 6324 | Sanitation Laborer | 1 | 26.44H | | | | |
| **Section Position Total** | | **45** | **$3,078,066** | **43** | **$2,762,490** | **43** | **$2,762,490** |
| **Position Total** | | **82** | **$6,023,578** | **80** | **$5,588,807** | **80** | **$5,588,807** |
| | **Turnover** | | **(201,448)** | | **(192,740)** | | **(192,740)** |
| **Position Net Total** | | **82** | **$5,822,130** | **80** | **$5,396,067** | **80** | **$5,396,067** |

(081/1050/2070)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $13,627,019 | $13,166,874 | $13,166,874 | $12,613,313 |
| 0012 | Contract Wage Increment - Prevailing Rate | 78,375 | 74,377 | 74,377 | |
| 0015 | Schedule Salary Adjustments | 29,835 | 22,670 | 22,670 | |
| 0020 | Overtime | 600,000 | 600,000 | 600,000 | 1,104,095 |
| 0091 | Uniform Allowance | 22,500 | 22,500 | 22,500 | 22,000 |
| **0000 Personnel Services - Total*** | | **$14,357,729** | **$13,886,421** | **$13,886,421** | **$13,739,408** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $2,350 | $2,350 | $2,350 | $2,127 |
| 0130 | Postage | 488,000 | 538,800 | 538,800 | 512,500 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 9,044,700 | 8,825,000 | 8,825,000 | 8,891,598 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 8,000 | 6,800 | 6,800 | 5,428 |
| 0157 | Rental of Equipment and Services | 62,450 | 63,700 | 63,700 | 77,500 |
| 0162 | Repair/Maintenance of Equipment | 32,500 | 26,950 | 26,950 | 27,636 |
| 0166 | Dues, Subscriptions and Memberships | | 200 | 200 | |
| 0181 | Mobile Communication Services | 235,000 | 265,000 | 265,000 | 265,000 |
| 0188 | Vehicle Tracking Service | | 51,363 | 51,363 | 42,111 |
| 0189 | Telephone - Non-Centrex Billings | 2,750 | 2,700 | 2,700 | 6,600 |
| 0190 | Telephone - Non-Centrex Billings | 11,800 | 15,000 | 15,000 | 19,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 25 | 25 | |
| **0100 Contractual Services - Total*** | | **$9,887,550** | **$9,797,888** | **$9,797,888** | **$9,849,500** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $700 | $700 | $700 | |
| 0319 | Clothing | 2,500 | 1,400 | 1,400 | 1,218 |
| 0340 | Material and Supplies | 94,850 | 94,500 | 94,500 | 85,865 |
| 0350 | Stationery and Office Supplies | 33,000 | 37,000 | 37,000 | 30,049 |
| **0300 Commodities and Materials - Total*** | | **$131,050** | **$133,600** | **$133,600** | **$117,132** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0992 | Tow Storage Refunds | 400,000 | 500,000 | 500,000 | 288,000 |
| **0900 Financial Purposes as Specified - Total** | | **$400,000** | **$500,000** | **$500,000** | **$288,000** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 28,000 | 28,000 | 28,000 | 28,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$28,000** | **$28,000** | **$28,000** | **$28,000** |
| **Appropriation Total*** | | **$24,804,329** | **$24,345,909** | **$24,345,909** | **$24,022,040** |
| **Department Total** | | **$41,257,703** | **$41,027,272** | **$41,027,272** | **$37,234,400** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3211 - Administration** | | | | | | | |
| **4100 - Executive Direction** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $141,144 | 1 | $137,052 | 1 | $137,052 |
| 8184 | General Superintendent | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0664 | Data Entry Operator | 1 | 55,344 | 1 | 55,536 | 1 | 55,536 |
| 0430 | Clerk III | 1 | 33,240 | 1 | 31,872 | 1 | 31,872 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 66,612 | 1 | 46,188 | 1 | 46,188 |
| 0118 | Director of Finance | 1 | 119,148 | 1 | 115,680 | 1 | 115,680 |
| | Schedule Salary Adjustments | | 2,048 | | | | |
| **Subsection Position Total** | | **9** | **$800,228** | **9** | **$755,808** | **9** | **$755,808** |
| **Section Position Total** | | **9** | **$800,228** | **9** | **$755,808** | **9** | **$755,808** |
| **3214 - Special Traffic Services** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 13 | $36.45H | 14 | $35.60H | 14 | $35.60H |
| 7183 | Motor Truck Driver | 5 | 37.00H | 5 | 36.13H | 5 | 36.13H |
| 7183 | Motor Truck Driver | 7 | 36.45H | 7 | 35.60H | 7 | 35.60H |
| 6324 | Sanitation Laborer | 8 | 37.76H | 8 | 36.21H | 8 | 36.21H |
| 6295 | Traffic Maintenance Supervisor | 1 | 88,008 | 1 | 80,532 | 1 | 80,532 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 3,270 | | 3,210 | | 3,210 |
| **Section Position Total** | | **35** | **$2,708,768** | **36** | **$2,701,456** | **36** | **$2,701,456** |
| **3217 - Contractual Towing** | | | | | | | |
| **4155 - Abandoned Tows** | | | | | | | |
| 8185 | Assistant General Superintendent | 1 | $121,188 | 1 | $117,660 | 1 | $117,660 |
| 6287 | Supervisor of Field Vehicle Investigators | 2 | 96,528 | 2 | 88,308 | 2 | 88,308 |
| 6286 | Field Vehicle Investigator | 4 | 96,528 | 4 | 92,556 | 4 | 92,556 |
| 6286 | Field Vehicle Investigator | 1 | 80,196 | 1 | 76,896 | 1 | 76,896 |
| 6286 | Field Vehicle Investigator | 1 | 57,336 | 1 | 54,972 | 1 | 54,972 |
| 6286 | Field Vehicle Investigator | 8,800H | 29.61H | 8,800H | 29.61H | 8,800H | 29.61H |
| | Schedule Salary Adjustments | | | | 4,518 | | 4,518 |
| **Subsection Position Total** | | **9** | **$1,098,456** | **9** | **$1,061,454** | **9** | **$1,061,454** |
| **Section Position Total** | | **9** | **$1,098,456** | **9** | **$1,061,454** | **9** | **$1,061,454** |
| **3222 - Auto Pounds** | | | | | | | |
| **4151 - Auto Pounds/Management** | | | | | | | |
| 6298 | Chief Auto Pound Supervisor | 1 | $105,420 | 1 | $102,348 | 1 | $102,348 |
| 6292 | Auto Pound Supervisor | 2 | 105,900 | 1 | 101,544 | 1 | 101,544 |
| 6292 | Auto Pound Supervisor | 1 | 83,988 | 1 | 96,984 | 1 | 96,984 |
| 6292 | Auto Pound Supervisor | 1 | 80,196 | 1 | 76,896 | 1 | 76,896 |
| 6292 | Auto Pound Supervisor | | | 1 | 72,660 | 1 | 72,660 |
| | Schedule Salary Adjustments | | 3,379 | | 3,949 | | 3,949 |
| **Subsection Position Total** | | **5** | **$484,783** | **5** | **$454,381** | **5** | **$454,381** |

**3222 - Auto Pounds - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4152 - Auto Pounds Operations** | | | | | | | |
| 6333 | Property Custodian - Auto Pound | 10 | $73,104 | 12 | $70,092 | 12 | $70,092 |
| 6333 | Property Custodian - Auto Pound | 5 | 69,828 | 4 | 66,948 | 4 | 66,948 |
| 6333 | Property Custodian - Auto Pound | 3 | 66,612 | 4 | 63,876 | 4 | 63,876 |
| 6333 | Property Custodian - Auto Pound | 6 | 63,600 | 6 | 60,972 | 6 | 60,972 |
| 6333 | Property Custodian - Auto Pound | 1 | 47,652 | 1 | 43,644 | 1 | 43,644 |
| 6333 | Property Custodian - Auto Pound | 1 | 45,516 | 2 | 40,392 | 2 | 40,392 |
| 6333 | Property Custodian - Auto Pound | 1 | 43,428 | 6 | 38,376 | 6 | 38,376 |
| 6333 | Property Custodian - Auto Pound | 1 | 42,120 | | | | |
| 6333 | Property Custodian - Auto Pound | 7 | 40,020 | | | | |
| 6292 | Auto Pound Supervisor | 4 | 105,900 | 4 | 101,544 | 4 | 101,544 |
| 6292 | Auto Pound Supervisor | 1 | 83,988 | 1 | 76,896 | 1 | 76,896 |
| 6292 | Auto Pound Supervisor | 1 | 62,964 | 1 | 66,216 | 1 | 66,216 |
| | Schedule Salary Adjustments | | 15,360 | | 9,547 | | 9,547 |
| **Subsection Position Total** | | **41** | **$2,706,384** | **41** | **$2,643,751** | **41** | **$2,643,751** |
| **4153 - Vehicle Impoundment Program** | | | | | | | |
| 0664 | Data Entry Operator | 1 | $50,388 | 1 | $48,312 | 1 | $48,312 |
| 0432 | Supervising Clerk | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0430 | Clerk III | 1 | 55,344 | 1 | 48,312 | 1 | 48,312 |
| 0430 | Clerk III | 1 | 52,800 | | | | |
| 0419 | Customer Account Representative | 1 | 42,120 | 2 | 38,376 | 2 | 38,376 |
| 0419 | Customer Account Representative | 1 | 40,020 | | | | |
| 0415 | Inquiry Aide III | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0415 | Inquiry Aide III | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0313 | Assistant Commissioner | 1 | 120,348 | 1 | 117,060 | 1 | 117,060 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 5,778 | | 1,446 | | 1,446 |
| **Subsection Position Total** | | **13** | **$787,242** | **12** | **$759,666** | **12** | **$759,666** |
| **Section Position Total** | | **59** | **$3,978,409** | **58** | **$3,857,798** | **58** | **$3,857,798** |
| **3223 - Citywide Dispatch** | | | | | | | |
| 7141 | Chief Dispatcher - Excluded | 1 | $121,188 | | | | |
| 7127 | Equipment Dispatcher - in Charge | 2 | 38.36H | 2 | 37.47H | 2 | 37.47H |
| 7126 | Chief Dispatcher | | | 1 | 117,660 | 1 | 117,660 |
| 7124 | Equipment Dispatcher | 17 | 37.09H | 17 | 36.22H | 17 | 36.22H |
| **Section Position Total** | | **20** | **$1,592,268** | **20** | **$1,554,274** | **20** | **$1,554,274** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3224 - Traffic Services Supervision** | | | | | | | |
| 7185 | Foreman of Motor Truck Drivers | 7 | $38.45H | 7 | $37.56H | 7 | $37.56H |
| **Section Position Total** | | **7** | **$559,832** | **7** | **$546,874** | **7** | **$546,874** |
| **3225 - Towing / Relocation Services** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 2,420H | $36.45H | 2,420H | $35.60H | 2,420H | $35.60H |
| 7184 | Pool Motor Truck Driver | 14 | 36.45H | 17 | 35.60H | 17 | 35.60H |
| 7183 | Motor Truck Driver | 9 | 37.00H | 11 | 36.13H | 11 | 36.13H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7183 | Motor Truck Driver | 21 | 36.45H | 15 | 35.60H | 15 | 35.60H |
| **Section Position Total** | | **44** | **$3,434,409** | **43** | **$3,282,342** | **43** | **$3,282,342** |
| **Position Total** | | **183** | **$14,172,370** | **182** | **$13,760,006** | **182** | **$13,760,006** |
| | **Turnover** | | **(515,516)** | | **(570,462)** | | **(570,462)** |
| **Position Net Total** | | **183** | **$13,656,854** | **182** | **$13,189,544** | **182** | **$13,189,544** |
| **Department Position Total** | | **315** | **$25,518,843** | **313** | **$24,704,251** | **313** | **$24,704,251** |
| | **Turnover** | | **(879,622)** | | **(900,059)** | | **(900,059)** |
| **Department Position Net Total** | | **315** | **$24,639,221** | **313** | **$23,804,192** | **313** | **$23,804,192** |

(084/1125/2125)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $7,721,013 | $7,270,605 | $7,270,605 | $6,603,540 |
| 0012 | Contract Wage Increment - Prevailing Rate | 24,897 | 18,131 | 18,131 | |
| 0015 | Schedule Salary Adjustments | 17,410 | 15,349 | 15,349 | |
| 0020 | Overtime | 30,000 | 30,000 | 30,000 | 73,325 |
| 0039 | For the Employment of Students as Trainees | 10,000 | 10,000 | 10,000 | |
| **0000 Personnel Services - Total*** | | **$7,803,320** | **$7,344,085** | **$7,344,085** | **$6,676,865** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $6,578,623 | $2,782,623 | $2,782,623 | $4,139,998 |
| 0144 | Engineering and Architecture | 858,642 | 783,642 | 783,642 | 572,452 |
| 0149 | For Software Maintenance and Licensing | 220,000 | 20,000 | 20,000 | 18,800 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,000 | 1,000 | 1,000 | 266 |
| 0152 | Advertising | 1,000 | 1,000 | 1,000 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 21,025 | 21,025 | 21,025 | 19,772 |
| 0166 | Dues, Subscriptions and Memberships | 8,500 | 8,000 | 8,000 | 6,390 |
| 0169 | Technical Meeting Costs | 4,500 | 4,500 | 4,500 | 2,820 |
| 0181 | Mobile Communication Services | 16,400 | 16,418 | 16,418 | 11,150 |
| 0190 | Telephone - Non-Centrex Billings | 7,000 | 9,500 | 9,500 | 9,410 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 37 | 40 | 40 | 40 |
| **0100 Contractual Services - Total*** | | **$7,716,727** | **$3,647,748** | **$3,647,748** | **$4,781,098** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $41,378 | $41,378 | $41,378 | $31,424 |
| 0245 | Reimbursement to Travelers | 8,500 | 5,000 | 5,000 | 2,394 |
| **0200 Travel - Total*** | | **$49,878** | **$46,378** | **$46,378** | **$33,818** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $6,000 | $6,000 | $6,000 | $5,639 |
| 0350 | Stationery and Office Supplies | 12,310 | 12,310 | 12,310 | 9,375 |
| **0300 Commodities and Materials - Total*** | | **$18,310** | **$18,310** | **$18,310** | **$15,014** |
| **Appropriation Total*** | | **$15,588,235** | **$11,056,521** | **$11,056,521** | **$11,506,795** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3222 - Electrical Engineering and Inspection** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $63,660 | 1 | $111,492 | 1 | $111,492 |
| 6144 | Engineering Technician V | 1 | 58,032 | 1 | 55,644 | 1 | 55,644 |
| 5813 | Electrical Engineer III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 5633 | Project Director | 1 | 124,056 | 1 | 120,408 | 1 | 120,408 |
| 5083 | Foreman of Lineman | 2 | 56.90H | 2 | 53.90H | 2 | 53.90H |
| 5081 | Lineman | 8,320H | 51.90H | 8,320H | 48.90H | 8,320H | 48.90H |
| 5081 | Lineman | 8 | 51.90H | 7 | 48.90H | 7 | 48.90H |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| **Section Position Total** | | **15** | **$1,913,932** | **14** | **$1,758,160** | **14** | **$1,758,160** |
| **3223 - Quality Assurance Engineering** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $116,280 | 1 | $111,492 | 1 | $111,492 |
| 6143 | Engineering Technician IV | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 5636 | Assistant Project Director | | | 1 | 118,020 | 1 | 118,020 |
| 5632 | Coordinating Engineer II | 1 | 120,384 | | | | |
| 5614 | Civil Engineer IV | 2 | 114,780 | 2 | 110,064 | 2 | 110,064 |
| 5613 | Civil Engineer III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| **Section Position Total** | | **6** | **$624,180** | **6** | **$601,092** | **6** | **$601,092** |
| **3224 - Design** | | | | | | | |
| **4225 - Transit Design** | | | | | | | |
| 5614 | Civil Engineer IV | 1 | $76,584 | 1 | $73,440 | 1 | $73,440 |
| 5404 | Architect IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5404 | Architect IV | 1 | 104,052 | 1 | 95,580 | 1 | 95,580 |
| | Schedule Salary Adjustments | | 1,330 | | 1,222 | | 1,222 |
| **Subsection Position Total** | | **3** | **$296,746** | **3** | **$280,306** | **3** | **$280,306** |

**3224 - Design - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4226 - Highways Design** | | | | | | | |
| 6254 | Traffic Engineer IV | 1 | $76,584 | 1 | $73,440 | 1 | $73,440 |
| 6145 | Engineering Technician VI | 1 | 101,232 | 1 | 61,032 | 1 | 61,032 |
| 6144 | Engineering Technician V | 1 | 58,032 | 1 | 92,592 | 1 | 92,592 |
| 6143 | Engineering Technician IV | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 6143 | Engineering Technician IV | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 5907 | Assistant Chief Highway Engineer | 1 | 126,504 | 1 | 122,820 | 1 | 122,820 |
| 5814 | Electrical Engineer IV | 1 | 76,584 | | | | |
| 5636 | Assistant Project Director | 1 | 82,476 | 1 | 80,076 | 1 | 80,076 |
| 5630 | Coordinating Engineer I | 1 | 106,812 | 1 | 103,740 | 1 | 103,740 |
| 5616 | Supervising Engineer | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 5615 | Civil Engineer V | 2 | 125,484 | 2 | 120,312 | 2 | 120,312 |
| 5615 | Civil Engineer V | 2 | 84,072 | 2 | 80,616 | 2 | 80,616 |
| 5614 | Civil Engineer IV | 3 | 114,780 | 3 | 110,064 | 3 | 110,064 |
| 5614 | Civil Engineer IV | | | 3 | 73,440 | 3 | 73,440 |
| 5613 | Civil Engineer III | 2 | 69,444 | | | | |
| 5431 | Senior Landscape Plan Examiner | 1 | 96,360 | | | | |
| 5415 | Senior Landscape Architect | | | 1 | 92,388 | 1 | 92,388 |
| 0431 | Clerk IV | 1 | 63,600 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | | | 1 | 58,248 | 1 | 58,248 |
| 0311 | Projects Administrator | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| | Schedule Salary Adjustments | | | | 1,667 | | 1,667 |
| **Subsection Position Total** | | **22** | **$2,050,092** | **23** | **$2,052,287** | **23** | **$2,052,287** |
| **Section Position Total** | | **25** | **$2,346,838** | **26** | **$2,332,593** | **26** | **$2,332,593** |
| **3225 - General Support** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $139,740 | 1 | $135,672 | 1 | $135,672 |
| 0417 | District Clerk | | | 1 | 66,912 | 1 | 66,912 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0303 | Administrative Assistant III | 1 | 76,584 | | | | |
| | Schedule Salary Adjustments | | 2,765 | | 1,887 | | 1,887 |
| **Section Position Total** | | **3** | **$315,653** | **3** | **$292,815** | **3** | **$292,815** |
| **3228 - Major Projects - Design and Construction** | | | | | | | |
| 5632 | Coordinating Engineer II | 1 | $123,996 | 1 | $120,384 | 1 | $120,384 |
| 5614 | Civil Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5614 | Civil Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| **Section Position Total** | | **3** | **$315,360** | **3** | **$303,888** | **3** | **$303,888** |
| **3229 - Construction Supervision** | | | | | | | |
| **4228 - Contract Engineering** | | | | | | | |
| 5632 | Coordinating Engineer II | 1 | $125,244 | 1 | $121,596 | 1 | $121,596 |
| 5630 | Coordinating Engineer I | 2 | 108,960 | 2 | 105,816 | 2 | 105,816 |
| 5615 | Civil Engineer V | 1 | 84,072 | 1 | 80,616 | 1 | 80,616 |
| 5614 | Civil Engineer IV | 3 | 114,780 | 3 | 110,064 | 3 | 110,064 |
| 5614 | Civil Engineer IV | 1 | 99,684 | 1 | 91,464 | 1 | 91,464 |
| 5614 | Civil Engineer IV | 1 | 95,388 | 1 | 87,492 | 1 | 87,492 |
| | Schedule Salary Adjustments | | 1,731 | | 4,646 | | 4,646 |
| **Subsection Position Total** | | **9** | **$968,379** | **9** | **$927,638** | **9** | **$927,638** |
| **Section Position Total** | | **9** | **$968,379** | **9** | **$927,638** | **9** | **$927,638** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3230 - Bridges** | | | | | | | |
| 6143 | Engineering Technician IV | 1 | $96,564 | 1 | $92,592 | 1 | $92,592 |
| 6143 | Engineering Technician IV | 1 | 65,940 | 1 | 63,228 | 1 | 63,228 |
| 5905 | Assistant Chief Engineer | 1 | 126,540 | 1 | 122,856 | 1 | 122,856 |
| 5615 | Civil Engineer V | 3 | 125,484 | 3 | 120,312 | 3 | 120,312 |
| 5614 | Civil Engineer IV | 4 | 114,780 | 4 | 110,064 | 4 | 110,064 |
| 5614 | Civil Engineer IV | 1 | 108,816 | 1 | 99,768 | 1 | 99,768 |
| 5614 | Civil Engineer IV | 1 | 104,052 | 1 | 95,580 | 1 | 95,580 |
| 5614 | Civil Engineer IV | 1 | 99,684 | 1 | 91,464 | 1 | 91,464 |
| 5613 | Civil Engineer III | 1 | 75,360 | 2 | 66,588 | 2 | 66,588 |
| 5613 | Civil Engineer III | 1 | 69,444 | | | | |
| | Schedule Salary Adjustments | | 11,584 | | 5,927 | | 5,927 |
| **Section Position Total** | | **15** | **$1,593,556** | **15** | **$1,505,783** | **15** | **$1,505,783** |
| **Position Total** | | **76** | **$8,077,898** | **76** | **$7,721,969** | **76** | **$7,721,969** |
| | **Turnover** | | **(339,475)** | | **(436,015)** | | **(436,015)** |
| **Position Net Total** | | **76** | **$7,738,423** | **76** | **$7,285,954** | **76** | **$7,285,954** |

(084/1135/2135)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $5,554,884 | $5,118,203 | $5,118,203 | $4,534,893 |
| 0015 | Schedule Salary Adjustments | 32,188 | 28,477 | 28,477 | |
| 0020 | Overtime | 31,424 | 31,424 | 31,424 | 87,788 |
| 0039 | For the Employment of Students as Trainees | | 10,000 | 10,000 | |
| **0000 Personnel Services - Total*** | | **$5,618,496** | **$5,188,104** | **$5,188,104** | **$4,622,681** |
| **0100 Contractual Services** | | | | | |
| 0126 | Office Conveniences | $300 | $300 | $300 | $182 |
| 0130 | Postage | 23,500 | 29,000 | 29,000 | 21,189 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,795,000 | 4,795,000 | 4,795,000 | 4,536,602 |
| 0149 | For Software Maintenance and Licensing | 107,769 | 107,769 | 107,769 | 40,020 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,900 | 3,900 | 3,900 | 2,995 |
| 0152 | Advertising | 312,000 | 12,000 | 12,000 | 4,512 |
| 0157 | Rental of Equipment and Services | 7,545 | 7,545 | 7,545 | 5,594 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 18,465 | 21,333 | 21,333 | 20,052 |
| 0160 | Repair or Maintenance of Property | 2,600 | 5,800 | 5,800 | 5,452 |
| 0162 | Repair/Maintenance of Equipment | 18,628 | 28,628 | 28,628 | 26,908 |
| 0166 | Dues, Subscriptions and Memberships | 1,500 | 1,500 | 1,500 | 1,408 |
| 0179 | Messenger Service | | 450 | 450 | |
| 0181 | Mobile Communication Services | 34,500 | 34,506 | 34,506 | 22,150 |
| 0188 | Vehicle Tracking Service | | 2,274 | 2,274 | 7,220 |
| 0190 | Telephone - Non-Centrex Billings | 22,500 | 32,300 | 32,300 | 34,056 |
| 0196 | Data Circuits | 5,900 | 6,600 | 6,600 | 5,100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 5,375 | 5,375 | 5,375 | 5,160 |
| **0100 Contractual Services - Total*** | | **$5,357,482** | **$5,094,280** | **$5,094,280** | **$4,738,600** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $80,000 | $92,300 | $92,300 | $67,273 |
| 0245 | Reimbursement to Travelers | 7,989 | 7,989 | 7,989 | 5,638 |
| 0270 | Local Transportation | | 500 | 500 | |
| **0200 Travel - Total*** | | **$87,989** | **$100,789** | **$100,789** | **$72,911** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $1,600 | $1,600 | $1,600 | $1,474 |
| 0319 | Clothing | 11,000 | 11,000 | 11,000 | 10,328 |
| 0340 | Material and Supplies | 14,500 | 14,500 | 14,500 | 12,601 |
| 0348 | Books and Related Material | 1,050 | 1,050 | 1,050 | 984 |
| 0350 | Stationery and Office Supplies | 11,000 | 11,000 | 11,000 | 10,250 |
| **0300 Commodities and Materials - Total*** | | **$39,150** | **$39,150** | **$39,150** | **$35,637** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 4,000 | 4,000 | 4,000 | 4,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$4,000** | **$4,000** | **$4,000** | **$4,000** |
| **Appropriation Total*** | | **$11,107,117** | **$10,426,323** | **$10,426,323** | **$9,473,829** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3236 - Public Way Management** | | | | | | | |
| **4234 - Construction Compliance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $132,972 | 1 | $129,096 | 1 | $129,096 |
| 6142 | Engineering Technician III | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 6139 | Field Supervisor | 2 | 127,536 | 2 | 122,280 | 2 | 122,280 |
| 6139 | Field Supervisor | 1 | 116,244 | 1 | 106,416 | 1 | 106,416 |
| 6139 | Field Supervisor | 1 | 110,988 | 1 | 101,544 | 1 | 101,544 |
| 6138 | Field Service Specialist III | 1 | 101,148 | 1 | 96,984 | 1 | 96,984 |
| 6138 | Field Service Specialist III | 3 | 96,528 | 2 | 92,556 | 2 | 92,556 |
| 6138 | Field Service Specialist III | 1 | 92,100 | 2 | 60,372 | 2 | 60,372 |
| 6137 | Field Service Specialist II | 1 | 92,100 | 1 | 92,556 | 1 | 92,556 |
| 6137 | Field Service Specialist II | 6 | 88,008 | 1 | 88,308 | 1 | 88,308 |
| 6137 | Field Service Specialist II | 3 | 83,988 | 2 | 84,384 | 2 | 84,384 |
| 6137 | Field Service Specialist II | 1 | 76,560 | 9 | 80,532 | 9 | 80,532 |
| 6137 | Field Service Specialist II | 4 | 65,892 | 1 | 70,056 | 1 | 70,056 |
| 6137 | Field Service Specialist II | 3 | 60,108 | 3 | 63,180 | 3 | 63,180 |
| 6137 | Field Service Specialist II | 5 | 57,336 | 1 | 60,372 | 1 | 60,372 |
| 6137 | Field Service Specialist II | | | 3 | 54,972 | 3 | 54,972 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0313 | Assistant Commissioner | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| | Schedule Salary Adjustments | | 25,862 | | 15,275 | | 15,275 |
| **Subsection Position Total** | | **36** | **$3,013,370** | **34** | **$2,761,739** | **34** | **$2,761,739** |
| **4235 - Quality Assurance Division** | | | | | | | |
| 6137 | Field Service Specialist II | 1 | $60,108 | 1 | $84,384 | 1 | $84,384 |
| 5615 | Civil Engineer V | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| | Schedule Salary Adjustments | | 798 | | 1,332 | | 1,332 |
| **Subsection Position Total** | | **2** | **$186,390** | **2** | **$206,028** | **2** | **$206,028** |
| **4237 - Permitting** | | | | | | | |
| 8232 | Coordinator of Street Permits | 1 | $64,704 | 1 | $89,076 | 1 | $89,076 |
| 6143 | Engineering Technician IV | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 1141 | Principal Operations Analyst | 1 | 78,828 | 1 | 68,100 | 1 | 68,100 |
| 0832 | Personal Computer Operator II | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0665 | Senior Data Entry Operator | 2 | 66,612 | 2 | 63,876 | 2 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 2 | 55,536 | 2 | 55,536 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 50,628 | 1 | 50,628 |
| 0665 | Senior Data Entry Operator | 2 | 52,800 | 1 | 48,312 | 1 | 48,312 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 63,876 | 1 | 63,876 |
| 0324 | Administrative Assistant II | 1 | 43,416 | 1 | 60,960 | 1 | 60,960 |
| 0313 | Assistant Commissioner | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| | Schedule Salary Adjustments | | 2,687 | | 7,303 | | 7,303 |
| **Subsection Position Total** | | **16** | **$1,091,231** | **16** | **$1,104,799** | **16** | **$1,104,799** |

**3236 - Public Way Management - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4238 - Underground Construction** | | | | | | | |
| 6142 | Engineering Technician III | 1 | $43,920 | 1 | $42,108 | 1 | $42,108 |
| 5616 | Supervising Engineer | 1 | 107,880 | 1 | 104,736 | 1 | 104,736 |
| 5615 | Civil Engineer V | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 0839 | Supervisor of Data Entry Operators | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0665 | Senior Data Entry Operator | 3 | 57,924 | 2 | 55,536 | 2 | 55,536 |
| 0665 | Senior Data Entry Operator | 1 | 41,448 | 1 | 53,076 | 1 | 53,076 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | 1 | 43,644 | 1 | 43,644 |
| 0665 | Senior Data Entry Operator | | | 1 | 36,840 | 1 | 36,840 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0431 | Clerk IV | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 2,226 | | 3,145 | | 3,145 |
| **Subsection Position Total** | | **12** | **$815,598** | **12** | **$787,585** | **12** | **$787,585** |
| **Section Position Total** | | **66** | **$5,106,589** | **64** | **$4,860,151** | **64** | **$4,860,151** |
| **3264 - One Call Program** | | | | | | | |
| 8232 | Coordinator of Street Permits | 1 | $70,272 | 1 | $62,820 | 1 | $62,820 |
| 6144 | Engineering Technician V | 2 | 58,032 | 2 | 55,644 | 2 | 55,644 |
| 6139 | Field Supervisor | 1 | 116,244 | 1 | 111,456 | 1 | 111,456 |
| 6137 | Field Service Specialist II | 1 | 83,988 | 1 | 80,532 | 1 | 80,532 |
| 6137 | Field Service Specialist II | | 54,972 | | 54,972 | | 54,972 |
| 0839 | Supervisor of Data Entry Operators | | 47,652 | | 45,696 | | 45,696 |
| 0665 | Senior Data Entry Operator | | 39,612 | | 37,980 | | 37,980 |
| 0431 | Clerk IV | | 43,428 | | 41,640 | | 41,640 |
| **Section Position Total** | | **5** | **$386,568** | **5** | **$366,096** | **5** | **$366,096** |
| **3265 - Program Support** | | | | | | | |
| 1142 | Senior Operations Analyst | 1 | $96,360 | 1 | $92,388 | 1 | $92,388 |
| 0664 | Data Entry Operator | 1 | 55,344 | 1 | 50,628 | 1 | 50,628 |
| 0664 | Data Entry Operator | 1 | 52,800 | 1 | 31,872 | 1 | 31,872 |
| 0380 | Director of Administration I | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 615 | | 1,590 | | 1,590 |
| **Section Position Total** | | **5** | **$340,851** | **5** | **$303,858** | **5** | **$303,858** |
| **3269 - Infrastructure - Temporary Help** | | | | | | | |
| 6137 | Field Service Specialist II | | $57,336 | | $54,972 | | $54,972 |
| 6136 | Field Service Specialist I | | 47,628 | | 45,672 | | 45,672 |
| **Section Position Total** | | | | | | | |
| **Position Total** | | **76** | **$5,834,008** | **74** | **$5,530,105** | **74** | **$5,530,105** |
| | **Turnover** | | **(246,936)** | | **(383,425)** | | **(383,425)** |
| **Position Net Total** | | **76** | **$5,587,072** | **74** | **$5,146,680** | **74** | **$5,146,680** |

(084/1150/2150)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | | | | 4,440,230 |
| **0000 Personnel Services - Total*** | | | | | **$4,440,230** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $1,464,770 | $1,464,770 | $1,464,770 | $1,264,770 |
| 0157 | Rental of Equipment and Services | 4,500 | 4,500 | 4,500 | 4,228 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 7,060 | 7,060 | 7,060 | 6,636 |
| 0162 | Repair/Maintenance of Equipment | 12,000 | 12,000 | 12,000 | 11,280 |
| 0181 | Mobile Communication Services | 43,100 | 43,980 | 43,980 | |
| 0188 | Vehicle Tracking Service | 15,095 | 15,095 | 15,095 | 9,489 |
| **0100 Contractual Services - Total*** | | **$1,546,525** | **$1,547,405** | **$1,547,405** | **$1,296,403** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 117,560 | 117,560 | 117,560 | 121,006 |
| **0200 Travel - Total*** | | **$117,560** | **$117,560** | **$117,560** | **$121,006** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $5,830 | $5,830 | $5,830 | $4,966 |
| 0340 | Material and Supplies | 1,019,880 | 1,239,880 | 1,239,880 | 1,445,610 |
| 0350 | Stationery and Office Supplies | 8,000 | 8,000 | 8,000 | 4,595 |
| **0300 Commodities and Materials - Total*** | | **$1,033,710** | **$1,253,710** | **$1,253,710** | **$1,455,171** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | 3,250 | 3,250 | 3,250 | 3,052 |
| **0400 Equipment - Total*** | | **$3,250** | **$3,250** | **$3,250** | **$3,052** |
| **Appropriation Total*** | | **$2,701,045** | **$2,921,925** | **$2,921,925** | **$7,315,862** |

(084/1155/2155)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $45,441,914 | $42,579,133 | $42,579,133 | $41,937,946 |
| 0012 | Contract Wage Increment - Prevailing Rate | 404,633 | 299,930 | 299,930 | |
| 0015 | Schedule Salary Adjustments | 3,685 | 5,234 | 5,234 | |
| 0020 | Overtime | 702,000 | 702,000 | 702,000 | 1,243,685 |
| 0040 | For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates | 51,407 | 51,407 | 51,407 | |
| **0000 Personnel Services - Total*** | | **$46,603,639** | **$43,637,704** | **$43,637,704** | **$43,181,631** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $18,000 | $24,800 | $24,800 | $23,312 |
| 0157 | Rental of Equipment and Services | 75,300 | 75,300 | 75,300 | 70,780 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 12,920 | 12,920 | 12,920 | 12,100 |
| 0160 | Repair or Maintenance of Property | 14,000 | 32,891 | 32,891 | 28,940 |
| 0162 | Repair/Maintenance of Equipment | 8,000 | 15,000 | 15,000 | 14,100 |
| 0181 | Mobile Communication Services | 116,200 | 117,855 | 117,855 | 73,060 |
| 0185 | Waste Disposal Services | 98,823 | 98,823 | 98,823 | 92,892 |
| 0188 | Vehicle Tracking Service | 17,658 | 17,658 | 17,658 | 27,068 |
| 0190 | Telephone - Non-Centrex Billings | 19,500 | 26,700 | 26,700 | 28,793 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 70 | 80 | 80 | 80 |
| **0100 Contractual Services - Total*** | | **$380,471** | **$422,027** | **$422,027** | **$371,125** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 18,500 | 18,500 | 18,500 | 19,096 |
| **0200 Travel - Total*** | | **$18,500** | **$18,500** | **$18,500** | **$19,096** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $2,301,844 | $3,130,573 | $3,130,573 | $2,545,619 |
| 0350 | Stationery and Office Supplies | 10,500 | 10,500 | 10,500 | 3,845 |
| **0300 Commodities and Materials - Total*** | | **$2,312,344** | **$3,141,073** | **$3,141,073** | **$2,549,464** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 35,000 | 35,000 | 35,000 | 29,295 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$35,000** | **$35,000** | **$35,000** | **$29,295** |
| **Appropriation Total*** | | **$49,349,954** | **$47,254,304** | **$47,254,304** | **$46,150,611** |
| **Department Total** | | **$78,746,351** | **$71,659,073** | **$71,659,073** | **$74,447,097** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3256 - Labor** | | | | | | | |
| **4260 - Concrete** | | | | | | | |
| 9539 | Concrete Laborer | 16 | $42.72H | 16 | $40.20H | 16 | $40.20H |
| 8323 | Dispatcher - Concrete | 5 | 40.20H | 5 | 40.20H | 5 | 40.20H |
| 8258 | District Concrete Supervisor | 1 | 47.75H | 1 | 46.75H | 1 | 46.75H |
| 8255 | General Foreman of Laborers Curb and Gutter | 1 | 43.59H | 1 | 43.59H | 1 | 43.59H |
| 8249 | Foreman of Laborer - Concrete | 4 | 43.62H | 4 | 41.10H | 4 | 41.10H |
| 7635 | Foreman of Hoisting Engineers | 2 | 55.10H | 2 | 53.10H | 2 | 53.10H |
| 7633 | Hoisting Engineer | 2 | 53.10H | 2 | 49.10H | 2 | 49.10H |
| 7633 | Hoisting Engineer | 3 | 49.80H | 3 | 47.80H | 3 | 47.80H |
| 7184 | Pool Motor Truck Driver | | | 3 | 35.60H | 3 | 35.60H |
| 7183 | Motor Truck Driver | 4 | 36.45H | 1 | 35.60H | 1 | 35.60H |
| 4437 | Foreman of Cement Finishers | 11 | 47.25H | 11 | 46.25H | 11 | 46.25H |
| 4435 | Cement Finisher | 6 | 45.25H | 8 | 44.25H | 8 | 44.25H |
| 4434 | Cement Finisher Apprentice | 5 | 31.68H | 5 | 30.98H | 5 | 30.98H |
| 0427 | District Clerk - Asphalt | 2 | 52,260 | 2 | 47,832 | 2 | 47,832 |
| 0427 | District Clerk - Asphalt | 1 | 45,504 | 1 | 41,628 | 1 | 41,628 |
| | Schedule Salary Adjustments | | 2,362 | | 2,836 | | 2,836 |
| **Subsection Position Total** | | **63** | **$5,584,493** | **65** | **$5,562,251** | **65** | **$5,562,251** |
| **4266 - Pothole and Pavement Maintenance** | | | | | | | |
| 9534 | Laborer | | $42.72H | | $40.20H | | $40.20H |
| 9464 | Asphalt Laborer | 33,280H | 42.72H | 33,280H | 40.20H | 33,280H | 40.20H |
| 9464 | Asphalt Laborer | 67 | 42.72H | 67 | 40.20H | 67 | 40.20H |
| 8322 | Dispatcher - Asphalt | 10 | 42.72H | 10 | 40.20H | 10 | 40.20H |
| 8257 | District Asphalt Supervisor | 2 | 46.54H | 2 | 7,174.27M | 2 | 7,174.27M |
| 8248 | Asphalt Foreman | 28 | 43.62H | 28 | 41.10H | 28 | 41.10H |
| 8243 | General Foreman of Laborers | 2 | 47.11H | 2 | 44.59H | 2 | 44.59H |
| 7633 | Hoisting Engineer | 6 | 49.80H | 6 | 47.80H | 6 | 47.80H |
| 7184 | Pool Motor Truck Driver | | | 20 | 35.60H | 20 | 35.60H |
| 7183 | Motor Truck Driver | 29 | 36.45H | 9 | 35.60H | 9 | 35.60H |
| 4634 | Painter | | 46.55H | | 44.55H | | 44.55H |
| 0427 | District Clerk - Asphalt | 2 | 52,260 | 2 | 50,100 | 2 | 50,100 |
| 0427 | District Clerk - Asphalt | 1 | 49,884 | 1 | 47,832 | 1 | 47,832 |
| | Schedule Salary Adjustments | | 1,323 | | | | |
| **Subsection Position Total** | | **147** | **$14,169,665** | **147** | **$13,419,596** | **147** | **$13,419,596** |
| **Section Position Total** | | **210** | **$19,754,158** | **212** | **$18,981,847** | **212** | **$18,981,847** |
| **3259 - Temporary Help** | | | | | | | |
| 9539 | Concrete Laborer | | $42.99H | | $40.47H | | $40.47H |
| 9539 | Concrete Laborer | | 42.87H | | 40.35H | | 40.35H |
| 9539 | Concrete Laborer | | 42.79H | | 40.27H | | 40.27H |
| 9539 | Concrete Laborer | | 42.72H | | 40.20H | | 40.20H |
| 9534 | Laborer | | 42.72H | | 40.20H | | 40.20H |
| 9464 | Asphalt Laborer | | 42.99H | | 41.10H | | 41.10H |
| 9464 | Asphalt Laborer | | 42.79H | | 40.47H | | 40.47H |
| 9464 | Asphalt Laborer | | 42.72H | | 40.27H | | 40.27H |
| 9464 | Asphalt Laborer | | 42.20H | | 40.20H | | 40.20H |
| 9410 | Laborer - Apprentice | | 25.63H | | 24.12H | | 24.12H |

**3259 - Temporary Help - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 8323 | Dispatcher - Concrete | | 40.20H | | 40.20H | | 40.20H |
| 8322 | Dispatcher - Asphalt | | 42.72H | | 40.20H | | 40.20H |
| 8320 | Materials Dispatcher | | 42.72H | | 40.20H | | 40.20H |
| 8263 | Sign Hanger | | 28.59H | | 19.25H | | 19.25H |
| 8259 | Assistant Superintendent of Pavement Repairs | | 53,568 | | 53,568 | | 53,568 |
| 8258 | District Concrete Supervisor | | 47.75H | | 46.75H | | 46.75H |
| 8257 | District Asphalt Supervisor | | 46.54H | | 7,174.27M | | 7,174.27M |
| 8256 | Superintendent of Pavement Repairs | | 64,524 | | 64,524 | | 64,524 |
| 8249 | Foreman of Laborer - Concrete | | 43.62H | | 41.10H | | 41.10H |
| 8248 | Asphalt Foreman | | 43.62H | | 41.10H | | 41.10H |
| 8243 | General Foreman of Laborers | | 47.11H | | 44.59H | | 44.59H |
| 7946 | Senior City Forester | | 68,256 | | 65,448 | | 65,448 |
| 7636 | General Foreman of Hoisting Engineers | | 9,680.67M | | 9,334M | | 9,334M |
| 7635 | Foreman of Hoisting Engineers | | 55.10H | | 53.10H | | 53.10H |
| 7633 | Hoisting Engineer | | 51.10H | | 49.10H | | 49.10H |
| 7633 | Hoisting Engineer | | 49.80H | | 47.80H | | 47.80H |
| 7482 | Parking Enforcement Aide | | 36,396 | | 36,396 | | 36,396 |
| 7187 | General Foreman of Motor Truck Drivers | | 40.46H | | 39.52H | | 39.52H |
| 7185 | Foreman of Motor Truck Drivers | | 38.45H | | 37.56H | | 37.56H |
| 7184 | Pool Motor Truck Driver | | 32.81H | | 32.04H | | 32.04H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 6327 | Watchman | | 22.92H | | 21.98H | | 21.98H |
| 6316 | Foreman of Laborers | | 40.10H | | 40.10H | | 40.10H |
| 6308 | Storekeeper | | 34,440 | | 33,024 | | 33,024 |
| 6144 | Engineering Technician V | | 54,888 | | 54,888 | | 54,888 |
| 5630 | Coordinating Engineer I | | 83,100 | | 83,100 | | 83,100 |
| 5616 | Supervising Engineer | | 76,116 | | 76,116 | | 76,116 |
| 5615 | Civil Engineer V | | 91,248 | | 87,492 | | 87,492 |
| 5614 | Civil Engineer IV | | 83,112 | | 79,692 | | 79,692 |
| 5612 | Civil Engineer II | | 68,256 | | 65,448 | | 65,448 |
| 5424 | Supervising Architect | | 75,000 | | 75,000 | | 75,000 |
| 5045 | General Foreman of Electrical Mechanics | | 9,420.67M | | 9,030.67M | | 9,030.67M |
| 4836 | Foreman of Bridge and Structural Ironworkers | | 50.83H | | 48.20H | | 48.20H |
| 4756 | Foreman of Plumbers | | 53.25H | | 50.25H | | 50.25H |
| 4656 | Sign Painter | | 39.06H | | 37.45H | | 37.45H |
| 4630 | General Foreman of Painters | | 10,086.27M | | 9,652.93M | | 9,652.93M |
| 4437 | Foreman of Cement Finishers | | 47.75H | | 46.75H | | 46.75H |
| 4437 | Foreman of Cement Finishers | | 47.25H | | 46.25H | | 46.25H |
| 4435 | Cement Finisher | | 47.25H | | 46.25H | | 46.25H |
| 4435 | Cement Finisher | | 45.25H | | 44.25H | | 44.25H |
| 3950 | Director of Administrative Services | | 73,020 | | 73,020 | | 73,020 |
| 1912 | Project Coordinator | | 91,752 | | 89,076 | | 89,076 |
| 1912 | Project Coordinator | | 64,704 | | 62,820 | | 62,820 |
| 1805 | Stockhandler | | 29,280 | | 28,704 | | 28,704 |
| 1576 | Chief Voucher Expediter | | 62,976 | | 60,384 | | 60,384 |
| 1441 | Coordinating Planner | | 85,000 | | 85,000 | | 85,000 |
| 0832 | Personal Computer Operator II | | 39,612 | | 37,980 | | 37,980 |
| 0826 | Principal Typist | | 36,072 | | 34,584 | | 34,584 |
| 0809 | Executive Secretary I | | 37,068 | | 35,988 | | 35,988 |
| 0665 | Senior Data Entry Operator | | 39,612 | | 37,980 | | 37,980 |
| 0664 | Data Entry Operator | | 36,072 | | 34,584 | | 34,584 |

**3259 - Temporary Help - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 0431 | Clerk IV | | 43,428 | | 41,640 | | 41,640 |
| 0430 | Clerk III | | 36,072 | | 34,584 | | 34,584 |
| 0427 | District Clerk - Asphalt | | 43,416 | | 41,628 | | 41,628 |
| 0417 | District Clerk | | 43,416 | | 41,628 | | 41,628 |
| 0380 | Director of Administration I | | 61,776 | | 59,976 | | 59,976 |
| 0345 | Contracts Coordinator | | 72,024 | | 69,924 | | 69,924 |
| 0303 | Administrative Assistant III | | 52,284 | | 50,124 | | 50,124 |
| 0302 | Administrative Assistant II | | 43,428 | | 41,640 | | 41,640 |
| 0190 | Accounting Technician II | | 47,652 | | 45,696 | | 45,696 |
| **Section Position Total** | | | | | | | |
| **3280 - Reimbursable Personnel** | | | | | | | |
| 9539 | Concrete Laborer | 1 | $42.79H | 55 | $40.20H | 55 | $40.20H |
| 9539 | Concrete Laborer | 67 | 42.72H | | | | |
| 9539 | Concrete Laborer | 89,467H | 42.72H | 106,111H | 40.20H | 106,111H | 40.20H |
| 9464 | Asphalt Laborer | 20 | 42.72H | | | | |
| 9464 | Asphalt Laborer | 1,387H | 42.72H | 29,135H | 40.20H | 29,135H | 40.20H |
| 8249 | Foreman Laborer - Concrete | 22,880H | 43.62H | 22,880H | 41.10H | 22,880H | 41.10H |
| 8249 | Foreman of Laborer - Concrete | 11 | 43.62H | 11 | 41.10H | 11 | 41.10H |
| 7633 | Hoisting Engineer | 8 | 53.10H | 9 | 49.10H | 9 | 49.10H |
| 7633 | Hoisting Engineer | 1 | 51.10H | 5 | 47.80H | 5 | 47.80H |
| 7633 | Hoisting Engineer | 5 | 49.80H | | | | |
| 7633 | Hoisting Engineer | 30,514H | 49.80H | 30,514H | 47.80H | 30,514H | 47.80H |
| 7184 | Pool Motor Truck Driver | 31,200H | 36.45H | 31,200H | 35.60H | 31,200H | 35.60H |
| 7184 | Pool Motor Truck Driver | 7 | 36.45H | 49 | 35.60H | 49 | 35.60H |
| 7183 | Motor Truck Driver | 33 | 36.45H | | | | |
| 5035 | Electrical Mechanic | 13,867H | 48.35H | 13,867H | 46.10H | 13,867H | 46.10H |
| 4834 | Bridge and Structural Iron Worker | 8,320H | 48.83H | 8,320H | 46.20H | 8,320H | 46.20H |
| 4437 | Foreman of Cement Finishers | 17 | 47.25H | 17 | 46.25H | 17 | 46.25H |
| 4435 | Cement Finisher | 20,805H | 45.25H | 20,805H | 44.25H | 20,805H | 44.25H |
| 4435 | Cement Finisher | 15 | 45.25H | 16 | 44.25H | 16 | 44.25H |
| 4301 | Carpenter | 4 | 47.35H | 4 | 45.35H | 4 | 45.35H |
| **Section Position Total** | | **189** | **$26,388,891** | **166** | **$24,960,044** | **166** | **$24,960,044** |
| **3355 - Project Oversight** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $131,664 | 1 | $127,824 | 1 | $127,824 |
| 8256 | Superintendent of Pavement Repairs | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 8184 | General Superintendent | 1 | 129,072 | 1 | 125,292 | 1 | 125,292 |
| 0801 | Executive Administrative Assistant I | 1 | 68,472 | 1 | 63,468 | 1 | 63,468 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | | | 2,398 | | 2,398 |
| **Section Position Total** | | **5** | **$502,200** | **5** | **$483,502** | **5** | **$483,502** |
| **Position Total** | | **404** | **$46,645,249** | **383** | **$44,425,393** | **383** | **$44,425,393** |
| | **Turnover** | | **(1,199,650)** | | **(1,841,026)** | | **(1,841,026)** |
| **Position Net Total** | | **404** | **$45,445,599** | **383** | **$42,584,367** | **383** | **$42,584,367** |
| **Department Position Total** | | **556** | **$60,557,155** | **533** | **$57,677,467** | **533** | **$57,677,467** |
| | **Turnover** | | **(1,786,061)** | | **(2,660,466)** | | **(2,660,466)** |
| **Department Position Net Total** | | **556** | **$58,771,094** | **533** | **$55,017,001** | **533** | **$55,017,001** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $1,283,273 | $1,283,273 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 4,063,763 | 4,211,293 | 4,211,293 | 4,323,855 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 10,083,848 | 9,071,920 | 9,071,920 | 6,274,837 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 105,245 | 112,472 | 112,472 | 104,912 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 12,500,000 | 12,500,000 | 12,500,000 | 12,450,358 |
| 0051 | Claims Under Unemployment Insurance Act | 291,649 | 291,649 | 291,649 | 128,516 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 310,479 | 303,400 | 303,400 | 353,931 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 482,021 | 461,264 | 461,264 | 509,954 |
| 0070 | Tuition Reimbursement and Educational Programs | 20,000 | 20,000 | 20,000 | |
| **0000 Personnel Services - Total*** | | **$27,857,005** | **$28,255,271** | **$28,255,271** | **$24,146,363** |
| **0100 Contractual Services** | | | | | |
| 0121 | Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance | $113,300 | $113,300 | $113,300 | $137,715 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,308,132 | 1,805,353 | 1,805,353 | 1,193,919 |
| 0139 | For Professional Services for Information Technology Development | 13,750 | 50,538 | 50,538 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,743,613 | 7,302,448 | 7,302,448 | 6,986,145 |
| 0142 | Accounting and Auditing | 150,000 | 150,000 | 150,000 | 150,000 |
| 0149 | For Software Maintenance and Licensing | | 1,478 | 1,478 | |
| **0100 Contractual Services - Total*** | | **$8,328,795** | **$9,423,117** | **$9,423,117** | **$8,467,779** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | $11,800 | $11,800 | $11,800 | $5,720 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 375,000 | 375,000 | 375,000 | 79,761 |
| 0989 | For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | 765,000 | 765,000 | 765,000 | 663,805 |
| 0991 | To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants | 1,458,000 | 782,700 | 782,700 | 656,750 |
| **0900 Financial Purposes as Specified - Total** | | **$2,609,800** | **$1,934,500** | **$1,934,500** | **$1,406,036** |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $22,477 | $22,477 | $22,477 | $22,477 |
| 9076 | City's Contribution to Medicare Tax | 951,419 | 951,419 | 951,419 | 951,419 |
| **9000 Purposes as Specified - Total** | | **$973,896** | **$973,896** | **$973,896** | **$973,896** |
| **9500 Purposes as Specified** | | | | | |
| 9581 | Reserved for Excess Expenses Related to Snow Events | 500,000 | 500,000 | 500,000 | |
| **9500 Purposes as Specified - Total** | | **$500,000** | **$500,000** | **$500,000** | |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | $29,586,000 | $14,850,686 | $14,850,686 | $17,772,176 |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 16,801,000 | 15,170,000 | 15,170,000 | 15,464,000 |
| **9600 Reimbursements - Total** | | **$46,387,000** | **$30,020,686** | **$30,020,686** | **$33,236,176** |
| **9700 Reimbursable Transfers Between Funds** | | | | | |
| 9774 | Transfer for Services Provided by the Office of Emergency Management and Communication | 10,000 | 10,000 | 10,000 | 10,000 |
| **9700 Reimbursable Transfers Between Funds - Total** | | **$10,000** | **$10,000** | **$10,000** | **$10,000** |
| **Appropriation Total*** | | **$86,666,496** | **$71,117,470** | **$71,117,470** | **$68,240,250** |
| **Fund Total** | | **$241,052,000** | **$214,099,000** | **$214,099,000** | **$205,451,250** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **965** | **$93,312,034** | **939** | **$89,222,145** | **939** | **$89,222,145** |
| **Turnover** | | **(2,914,709)** | | **(3,847,295)** | | **(3,847,295)** |
| **Fund Position Net Total** | **965** | **$90,397,325** | **939** | **$85,374,850** | **939** | **$85,374,850** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0300 Commodities and Materials** | | | | |
| 0332 Electricity - Street Lighting | 14,197,447 | 15,175,066 | 15,175,066 | 15,301,556 |
| **0300 Commodities and Materials - Total*** | **$14,197,447** | **$15,175,066** | **$15,175,066** | **$15,301,556** |
| **Appropriation Total*** | **$14,197,447** | **$15,175,066** | **$15,175,066** | **$15,301,556** |

(081/1030/2045)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0300 Commodities and Materials** | | | | |
| 0340 Material and Supplies | 13,052,000 | 12,657,200 | 12,657,200 | 6,810,616 |
| **0300 Commodities and Materials - Total*** | **$13,052,000** | **$12,657,200** | **$12,657,200** | **$6,810,616** |
| **Appropriation Total*** | **$13,052,000** | **$12,657,200** | **$12,657,200** | **$6,810,616** |

(084/1125/2125)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | $2,100,000 | $2,100,000 | |
| 0144 | Engineering and Architecture | 900,000 | 900,000 | 900,000 | |
| **0100 Contractual Services - Total*** | | **$900,000** | **$3,000,000** | **$3,000,000** | |
| **Appropriation Total*** | | **$900,000** | **$3,000,000** | **$3,000,000** | |

(084/1150/2150)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $17,768,306 | $16,295,146 | $16,295,146 | $10,043,684 |
| 0012 | Contract Wage Increment - Prevailing Rate | 262,564 | 204,560 | 204,560 | |
| 0020 | Overtime | 1,250,000 | 1,250,000 | 1,250,000 | 1,595,878 |
| **0000 Personnel Services - Total*** | | **$19,280,870** | **$17,749,706** | **$17,749,706** | **$11,639,562** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | 2,250,825 | 2,250,825 | 2,250,825 | 2,243,096 |
| **0300 Commodities and Materials - Total*** | | **$2,250,825** | **$2,250,825** | **$2,250,825** | **$2,243,096** |
| **Appropriation Total*** | | **$21,531,695** | **$20,000,531** | **$20,000,531** | **$13,882,658** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3270 - Electrical Operations and Maintenance** | | | | | | | |
| **4273 - Street Light Maintenance** | | | | | | | |
| 9534 | Laborer | 18 | $42.72H | 22 | $40.20H | 22 | $40.20H |
| 7120 | Load Dispatcher | 8 | 8,996M | 8 | 8,476M | 8 | 8,476M |
| 5088 | Foreman of Street Light Repairmen | 7 | 9,862.67M | 6 | 9,342.67M | 6 | 9,342.67M |
| 5086 | Street Light Repair Worker | 43 | 8,996M | 42 | 8,476M | 42 | 8,476M |
| 5085 | General Foreman of Linemen | 2 | 10,556M | 2 | 10,036M | 2 | 10,036M |
| 5083 | Foreman of Lineman | 4 | 56.90H | 4 | 53.90H | 4 | 53.90H |
| 5081 | Lineman | 24 | 51.90H | 23 | 48.90H | 23 | 48.90H |
| 5061 | Lamp Maintenance Worker | 4 | 40.48H | 5 | 38.14H | 5 | 38.14H |
| 5061 | Lamp Maintenance Worker | 2 | 36.43H | 6 | 30.51H | 6 | 30.51H |
| 5061 | Lamp Maintenance Worker | 2 | 32.39H | 8 | 26.70H | 8 | 26.70H |
| 5061 | Lamp Maintenance Worker | 11 | 28.34H | | | | |
| 5049 | Superintendent of Electrical Operations | 1 | 108,984 | 1 | 102,960 | 1 | 102,960 |
| **Subsection Position Total** | | **126** | **$12,631,541** | **127** | **$11,951,181** | **127** | **$11,951,181** |
| **4274 - Traffic Signal Maintenance** | | | | | | | |
| 5089 | Foreman of Traffic Signal Repairmen | 2 | $9,862.67M | 2 | $9,342.67M | 2 | $9,342.67M |
| 5087 | Traffic Signal Repairman | 24 | 8,996M | 24 | 8,476M | 24 | 8,476M |
| 5085 | General Foreman of Linemen | 1 | 10,556M | 1 | 10,036M | 1 | 10,036M |
| 0429 | Clerk II | | | 1 | 29,064 | 1 | 29,064 |
| **Subsection Position Total** | | **27** | **$2,954,224** | **28** | **$2,814,808** | **28** | **$2,814,808** |
| **4278 - MTD Allocations** | | | | | | | |
| 7185 | Foreman of Motor Truck Drivers | 1 | $38.45H | 1 | $37.56H | 1 | $37.56H |
| 7184 | Pool Motor Truck Driver | | | 13 | 35.60H | 13 | 35.60H |
| 7183 | Motor Truck Driver | 32 | 36.45H | 19 | 35.60H | 19 | 35.60H |
| **Subsection Position Total** | | **33** | **$2,506,088** | **33** | **$2,447,661** | **33** | **$2,447,661** |
| **Section Position Total** | | **186** | **$18,091,853** | **188** | **$17,213,650** | **188** | **$17,213,650** |
| **Position Total** | | **186** | **$18,091,853** | **188** | **$17,213,650** | **188** | **$17,213,650** |
| | **Turnover** | | **(323,547)** | | **(918,504)** | | **(918,504)** |
| **Position Net Total** | | **186** | **$17,768,306** | **188** | **$16,295,146** | **188** | **$16,295,146** |

(084/1155/2155)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $7,899,549 | $7,510,429 | $7,510,429 | $5,329,072 |
| 0012 | Contract Wage Increment - Prevailing Rate | 93,318 | 56,446 | 56,446 | |
| **0000 Personnel Services - Total*** | | **$7,992,867** | **$7,566,875** | **$7,566,875** | **$5,329,072** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,088,000 | 1,088,000 | 1,088,000 | 825,000 |
| **0100 Contractual Services - Total*** | | **$1,088,000** | **$1,088,000** | **$1,088,000** | **$825,000** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | 3,907,991 | 3,119,761 | 3,119,761 | 8,175,189 |
| **0300 Commodities and Materials - Total*** | | **$3,907,991** | **$3,119,761** | **$3,119,761** | **$8,175,189** |
| **Appropriation Total*** | | **$12,988,858** | **$11,774,636** | **$11,774,636** | **$14,329,261** |
| **Department Total** | | **$35,420,553** | **$34,775,167** | **$34,775,167** | **$28,211,919** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3256 - Labor** | | | | | | | |
| **4266 - Pothole and Pavement Maintenance** | | | | | | | |
| 9464 | Asphalt Laborer | 5 | $42.72H | 5 | $40.20H | 5 | $40.20H |
| 8322 | Dispatcher - Asphalt | 1 | 42.72H | 1 | 40.20H | 1 | 40.20H |
| 8248 | Asphalt Foreman | 1 | 43.62H | 1 | 41.10H | 1 | 41.10H |
| 7183 | Motor Truck Driver | 1 | 36.45H | 1 | 35.60H | 1 | 35.60H |
| **Subsection Position Total** | | **8** | **$699,692** | **8** | **$661,232** | **8** | **$661,232** |
| **4267 - Pavement Marking** | | | | | | | |
| 9534 | Laborer | 19,418H | $42.72H | 20,805H | $40.20H | 20,805H | $40.20H |
| 4634 | Painter | 19,418H | 46.55H | 20,805H | 44.55H | 20,805H | 44.55H |
| **Subsection Position Total** | | | **$1,733,445** | | **$1,763,224** | | **$1,763,224** |
| **4268 - Bridge Maintenance** | | | | | | | |
| 6681 | Machinist - Apprentice | 5,200H | $24.19H | 5,200H | $23.18H | 5,200H | $23.18H |
| 6676 | Foreman of Machinists | 4 | 50.88H | 4 | 48.85H | 4 | 48.85H |
| 6674 | Machinist | 5 | 48.38H | 5 | 46.35H | 5 | 46.35H |
| 6674 | Machinist | | | 2,960H | 46.35H | 2,960H | 46.35H |
| 5040 | Foreman of Electrical Mechanics | 3 | 51.35H | 3 | 49.10H | 3 | 49.10H |
| 5035 | Electrical Mechanic | 14 | 48.35H | 14 | 46.10H | 14 | 46.10H |
| 4836 | Foreman of Bridge and Structural Ironworkers | 4 | 50.83H | 4 | 48.20H | 4 | 48.20H |
| 4834 | Bridge and Structural Iron Worker | 14 | 48.83H | 14 | 46.20H | 14 | 46.20H |
| 4805 | Architectural Iron Worker | 4 | 48.05H | 4 | 45.75H | 4 | 45.75H |
| 4804 | Foreman of Architectural Iron Workers | 1 | 51.55H | 2 | 48.25H | 2 | 48.25H |
| 4804 | Foreman of Architectural Iron Workers | 1 | 50.55H | | | | |
| 4636 | Foreman of Painters | 2,080H | 52.37H | 2,080H | 50.12H | 2,080H | 50.12H |
| 4636 | Foreman of Painters | 1 | 52.37H | 1 | 50.12H | 1 | 50.12H |
| 4634 | Painter | | 47.33H | | 47.33H | | 47.33H |
| 4634 | Painter | 1 | 46.55H | 1 | 44.55H | 1 | 44.55H |
| **Subsection Position Total** | | **52** | **$5,552,302** | **52** | **$5,423,912** | **52** | **$5,423,912** |
| **Section Position Total** | | **60** | **$7,985,439** | **60** | **$7,848,368** | **60** | **$7,848,368** |
| **Position Total** | | **60** | **$7,985,439** | **60** | **$7,848,368** | **60** | **$7,848,368** |
| | **Turnover** | | **(85,890)** | | **(337,939)** | | **(337,939)** |
| **Position Net Total** | | **60** | **$7,899,549** | **60** | **$7,510,429** | **60** | **$7,510,429** |
| **Department Position Total** | | **246** | **$26,077,292** | **248** | **$25,062,018** | **248** | **$25,062,018** |
| | **Turnover** | | **(409,437)** | | **(1,256,443)** | | **(1,256,443)** |
| **Department Position Net Total** | | **246** | **$25,667,855** | **248** | **$23,805,575** | **248** | **$23,805,575** |

(099/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0003 Scheduled Wage Adjustments | | 717,751 | 717,751 | |
| **0000 Personnel Services - Total*** | | **$717,751** | **$717,751** | |
| **0900 Financial Purposes as Specified** | | | | |
| 0951 Debt Service Reserve | | 756,816 | 756,816 | |
| **0900 Financial Purposes as Specified - Total** | | **$756,816** | **$756,816** | |
| **9100 Purposes as Specified** | | | | |
| 9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| **9100 Purposes as Specified - Total** | **$3,000,000** | **$3,000,000** | **$3,000,000** | **$3,000,000** |
| **Appropriation Total*** | **$3,000,000** | **$4,474,567** | **$4,474,567** | **$3,000,000** |
| **Fund Total** | **$65,670,000** | **$67,082,000** | **$67,082,000** | **$53,324,091** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **246** | **$26,077,292** | **248** | **$25,062,018** | **248** | **$25,062,018** |
| **Turnover** | | **(409,437)** | | **(1,256,443)** | | **(1,256,443)** |
| **Fund Position Net Total** | **246** | **$25,667,855** | **248** | **$23,805,575** | **248** | **$23,805,575** |

# 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $641,078 | $622,368 | $622,368 | $576,500 |
| 0015 | Schedule Salary Adjustments | 1,485 | 1,600 | 1,600 | |
| **0000 Personnel Services - Total*** | | **$642,563** | **$623,968** | **$623,968** | **$576,500** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $519 | $519 | $519 | $516 |
| 0138 | For Professional Services for Information Technology Maintenance | 11,612 | 11,612 | 11,612 | 11,612 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 30,443 | 33,274 | 33,274 | 34,908 |
| 0149 | For Software Maintenance and Licensing | 15,267 | 13,432 | 13,432 | 13,432 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 9,599 | 9,599 | 9,599 | 9,596 |
| 0157 | Rental of Equipment and Services | 9,359 | 9,359 | 9,359 | 9,356 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 1,917 | 1,917 | 1,917 | 1,895 |
| 0162 | Repair/Maintenance of Equipment | 54 | 54 | 54 | 52 |
| 0166 | Dues, Subscriptions and Memberships | 1,611 | 1,611 | 1,611 | 1,608 |
| 0169 | Technical Meeting Costs | 11,530 | 11,530 | 11,530 | 11,528 |
| 0181 | Mobile Communication Services | 6,061 | 4,061 | 4,061 | 4,061 |
| 0189 | Telephone - Non-Centrex Billings | 21,856 | 19,856 | 19,856 | 19,856 |
| **0100 Contractual Services - Total*** | | **$119,828** | **$116,824** | **$116,824** | **$118,420** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $558 | $558 | $558 | $556 |
| 0270 | Local Transportation | 1,615 | 1,615 | 1,615 | 1,612 |
| **0200 Travel - Total*** | | **$2,173** | **$2,173** | **$2,173** | **$2,168** |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $180 | $180 | $180 | $180 |
| 0340 | Material and Supplies | 1,291 | 1,291 | 1,291 | 1,288 |
| 0348 | Books and Related Material | 1,082 | 1,082 | 1,082 | 756 |
| 0350 | Stationery and Office Supplies | 8,759 | 8,759 | 8,759 | 8,756 |
| **0300 Commodities and Materials - Total*** | | **$11,312** | **$11,312** | **$11,312** | **$10,980** |
| **0700** | **Contingencies** | **1,725** | **26,182** | **26,182** | **26,182** |
| **Appropriation Total*** | | **$777,601** | **$780,459** | **$780,459** | **$734,250** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3015 - Legal** | | | | | | | |
| 1262 | Assistant Inspector General | 1 | $110,052 | 1 | $106,848 | 1 | $106,848 |
| 1262 | Assistant Inspector General | 1 | 105,144 | 1 | 102,084 | 1 | 102,084 |
| **Section Position Total** | | **2** | **$215,196** | **2** | **$208,932** | **2** | **$208,932** |
| **3020 - Investigations** | | | | | | | |
| 1260 | Chief Investigator - IG | 2 | $104,712 | 2 | $101,664 | 2 | $101,664 |
| 1222 | Investigator III - IG | 1 | 75,408 | 1 | 68,100 | 1 | 68,100 |
| | Schedule Salary Adjustments | | 554 | | 1,040 | | 1,040 |
| **Section Position Total** | | **3** | **$285,386** | **3** | **$272,468** | **3** | **$272,468** |
| **3027 - Audit and Program Review** | | | | | | | |
| 1127 | Chief Performance Analyst | 1 | $104,712 | 1 | $101,664 | 1 | $101,664 |
| 1125 | Performance Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| | Schedule Salary Adjustments | | 931 | | 560 | | 560 |
| **Section Position Total** | | **2** | **$177,763** | **2** | **$170,324** | **2** | **$170,324** |
| **Position Total** | | **7** | **$678,345** | **7** | **$651,724** | **7** | **$651,724** |
| | **Turnover** | | **(35,782)** | | **(27,756)** | | **(27,756)** |
| **Position Net Total** | | **7** | **$642,563** | **7** | **$623,968** | **7** | **$623,968** |

(027/1005/2011)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,100 | 9,100 | 9,100 | 6,414 |
| **0100 Contractual Services - Total*** | | **$5,100** | **$9,100** | **$9,100** | **$6,414** |
| **Appropriation Total*** | | **$5,100** | **$9,100** | **$9,100** | **$6,414** |

(027/1005/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $16,074 | $13,383 | $13,383 | $7,392 |
| 0149 | For Software Maintenance and Licensing | 8,146 | 5,545 | 5,545 | 3,515 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 40,000 | 50,000 | 50,000 | |
| 0166 | Dues, Subscriptions and Memberships | 330 | 1,112 | 1,112 | 2,664 |
| **0100 Contractual Services - Total*** | | **$64,550** | **$70,040** | **$70,040** | **$13,571** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 292 | 191 | 191 | |
| **0200 Travel - Total*** | | **$292** | **$191** | **$191** | |
| **Appropriation Total*** | | **$64,842** | **$70,231** | **$70,231** | **$13,571** |
| **Department Total** | | **$69,942** | **$79,331** | **$79,331** | **$19,985** |

(028/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 145,259 | 146,148 | 146,148 | 85,582 |
| **0000 Personnel Services - Total*** | | **$145,259** | **$146,148** | **$146,148** | **$85,582** |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $25,000 | $25,000 | $25,000 | $1,864 |
| 0139 | For Professional Services for Information Technology Development | 29,207 | 29,207 | 29,207 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 25,358 | 22,857 | 22,857 | 10,000 |
| **0100 Contractual Services - Total*** | | **$79,565** | **$77,064** | **$77,064** | **$11,864** |
| **Appropriation Total*** | | **$224,824** | **$223,212** | **$223,212** | **$97,446** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Portfolio Management** | | | | | | | |
| 0242 | Portfolio Manager | 1 | $82,476 | 1 | $80,076 | 1 | $80,076 |
| 0242 | Portfolio Manager | 1 | 68,052 | 1 | 66,072 | 1 | 66,072 |
| **Section Position Total** | | **2** | **$150,528** | **2** | **$146,148** | **2** | **$146,148** |
| **Position Total** | | **2** | **$150,528** | **2** | **$146,148** | **2** | **$146,148** |
| | **Turnover** | | **(5,269)** | | | | |
| **Position Net Total** | | **2** | **$145,259** | **2** | **$146,148** | **2** | **$146,148** |

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $728,759 | $716,663 | $716,663 | $642,347 |
| 0015 | Schedule Salary Adjustments | | 9,327 | 9,327 | |
| 0020 | Overtime | 529 | 529 | 529 | |
| 0039 | For the Employment of Students as Trainees | 257 | 257 | 257 | |
| **0000 Personnel Services - Total*** | | **$729,545** | **$726,776** | **$726,776** | **$642,347** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $644 | $720 | $720 | $912 |
| 0138 | For Professional Services for Information Technology Maintenance | 7,751 | 7,881 | 7,881 | 18,231 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 30,599 | 29,842 | 29,842 | 15,408 |
| 0141 | Appraisals | 320 | 154 | 154 | 300 |
| 0143 | Court Reporting | 23,220 | 30,996 | 30,996 | 11,536 |
| 0145 | Legal Expenses | 5,518 | 4,060 | 4,060 | 4,260 |
| 0149 | For Software Maintenance and Licensing | 7,311 | 3,948 | 3,948 | 4,200 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 100 | 189 | 189 | 147 |
| 0157 | Rental of Equipment and Services | 409 | 2,016 | 2,016 | 1,678 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 5,124 | 5,180 | 5,180 | 3,620 |
| 0162 | Repair/Maintenance of Equipment | 100 | 200 | 200 | |
| 0166 | Dues, Subscriptions and Memberships | 3,686 | 3,890 | 3,890 | 4,160 |
| 0169 | Technical Meeting Costs | 911 | 985 | 985 | 750 |
| 0178 | Freight and Express Charges | 310 | 307 | 307 | 332 |
| 0181 | Mobile Communication Services | 742 | 840 | 840 | |
| 0190 | Telephone - Non-Centrex Billings | 3,602 | 3,602 | 3,602 | 4,256 |
| 0191 | Telephone - Relocations of Phone Lines | | 100 | 100 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 191 | 191 | |
| **0100 Contractual Services - Total*** | | **$90,347** | **$95,101** | **$95,101** | **$69,790** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $200 | $213 | $213 | |
| 0245 | Reimbursement to Travelers | 1,751 | 1,526 | 1,526 | |
| 0270 | Local Transportation | 1,214 | 1,067 | 1,067 | 646 |
| **0200 Travel - Total*** | | **$3,165** | **$2,806** | **$2,806** | **$646** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $550 | $585 | $585 | $584 |
| 0350 | Stationery and Office Supplies | 2,487 | 2,610 | 2,610 | 3,300 |
| **0300 Commodities and Materials - Total*** | | **$3,037** | **$3,195** | **$3,195** | **$3,884** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 300 | 119 | 119 | 560 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$300** | **$119** | **$119** | **$560** |
| **Appropriation Total*** | | **$826,394** | **$827,997** | **$827,997** | **$717,227** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Torts** | | | | | | | |
| **4003 - Sewer Torts** | | | | | | | |
| 1674 | Assistant Corporation Counsel Senior | 1 | $118,500 | 1 | $109,824 | 1 | $109,824 |
| 1673 | Assistant Corporation Counsel III | 1 | 81,744 | 2 | 72,336 | 2 | 72,336 |
| 1673 | Assistant Corporation Counsel III | 1 | 78,036 | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 126,228 | 1 | 126,228 |
| | Schedule Salary Adjustments | | | | 7,335 | | 7,335 |
| **Subsection Position Total** | | **5** | **$539,184** | **5** | **$515,127** | **5** | **$515,127** |
| **Section Position Total** | | **5** | **$539,184** | **5** | **$515,127** | **5** | **$515,127** |
| **3349 - Collections, Ownership and Administrative Litigation** | | | | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | $93,960 | 1 | $91,224 | 1 | $91,224 |
| | Schedule Salary Adjustments | | | | 1,992 | | 1,992 |
| **Section Position Total** | | **1** | **$93,960** | **1** | **$93,216** | **1** | **$93,216** |
| **3444 - Finance and Economic Development** | | | | | | | |
| 1650 | Deputy Corporation Counsel | 1 | $143,976 | 1 | $139,812 | 1 | $139,812 |
| **Section Position Total** | | **1** | **$143,976** | **1** | **$139,812** | **1** | **$139,812** |
| **Position Total** | | **7** | **$777,120** | **7** | **$748,155** | **7** | **$748,155** |
| | **Turnover** | | **(48,361)** | | **(22,165)** | | **(22,165)** |
| **Position Net Total** | | **7** | **$728,759** | **7** | **$725,990** | **7** | **$725,990** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $96,787 | $87,988 | $87,988 | $87,988 |
| 0155 | Rental of Property | 414,788 | 402,120 | 402,120 | 409,915 |
| **0100 Contractual Services - Total*** | | **$511,575** | **$490,108** | **$490,108** | **$497,903** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $621,292 | $483,575 | $483,575 | $628,163 |
| 0320 | Gasoline | 213,552 | 182,930 | 182,930 | 133,503 |
| 0325 | Alternative Fuel | 25,214 | 28,797 | 28,797 | 7,373 |
| **0300 Commodities and Materials - Total*** | | **$860,058** | **$695,302** | **$695,302** | **$769,039** |
| **Appropriation Total*** | | **$1,371,633** | **$1,185,410** | **$1,185,410** | **$1,266,942** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,652,773 | $2,587,406 | $2,587,406 | $2,331,311 |
| 0012 | Contract Wage Increment - Prevailing Rate | 29,746 | 23,210 | 23,210 | |
| 0020 | Overtime | 60,000 | 60,000 | 60,000 | 116,982 |
| **0000 Personnel Services - Total*** | | **$2,742,519** | **$2,670,616** | **$2,670,616** | **$2,448,293** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $203,747 | $203,747 | $203,747 | $203,744 |
| 0149 | For Software Maintenance and Licensing | 20,134 | 7,730 | 7,730 | |
| 0161 | Operation, Repair or Maintenance of Facilities | 50,000 | 50,000 | 50,000 | |
| 0162 | Repair/Maintenance of Equipment | 107,801 | 45,120 | 45,120 | 36,060 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 175,416 | 250,501 | 250,501 | 5,847 |
| **0100 Contractual Services - Total*** | | **$557,098** | **$557,098** | **$557,098** | **$245,651** |
| **0300 Commodities and Materials** | | | | | |
| 0360 | Repair Parts and Material | 754,603 | 754,603 | 754,603 | 754,600 |
| **0300 Commodities and Materials - Total*** | | **$754,603** | **$754,603** | **$754,603** | **$754,600** |
| **Appropriation Total*** | | **$4,054,220** | **$3,982,317** | **$3,982,317** | **$3,448,544** |
| **Department Total** | | **$5,425,853** | **$5,167,727** | **$5,167,727** | **$4,715,486** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3223 - Fleet Operations - Sewer** | | | | | | | |
| 7638 | Hoisting Engineer - Mechanic | 14 | $54.10H | 14 | $52.10H | 14 | $52.10H |
| 7635 | Foreman of Hoisting Engineers | 2 | 55.10H | 2 | 53.10H | 2 | 53.10H |
| 6679 | Foreman of Machinists - Automotive | 1 | 50.88H | 1 | 48.85H | 1 | 48.85H |
| 6674 | Machinist | 1 | 48.38H | 1 | 46.35H | 1 | 46.35H |
| 6673 | Machinist - Automotive | 7 | 48.38H | 7 | 46.35H | 7 | 46.35H |
| 6605 | Blacksmith | 1 | 47.10H | 1 | 45.43H | 1 | 45.43H |
| **Section Position Total** | | **26** | **$2,813,449** | **26** | **$2,705,414** | **26** | **$2,705,414** |
| **Position Total** | | **26** | **$2,813,449** | **26** | **$2,705,414** | **26** | **$2,705,414** |
| | **Turnover** | | **(160,676)** | | **(118,008)** | | **(118,008)** |
| **Position Net Total** | | **26** | **$2,652,773** | **26** | **$2,587,406** | **26** | **$2,587,406** |
| **Department Position Total** | | **26** | **$2,813,449** | **26** | **$2,705,414** | **26** | **$2,705,414** |
| | **Turnover** | | **(160,676)** | | **(118,008)** | | **(118,008)** |
| **Department Position Net Total** | | **26** | **$2,652,773** | **26** | **$2,587,406** | **26** | **$2,587,406** |

# 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,481,158 | $1,419,735 | $1,419,735 | $1,364,038 |
| 0012 | Contract Wage Increment - Prevailing Rate | 4,562 | 3,075 | 3,075 | |
| 0015 | Schedule Salary Adjustments | | 6,324 | 6,324 | |
| **0000 Personnel Services - Total*** | | **$1,485,720** | **$1,429,134** | **$1,429,134** | **$1,364,038** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $690,000 | $710,000 | $710,000 | $655,817 |
| 0181 | Mobile Communication Services | 14,000 | 9,346 | 9,346 | 9,346 |
| **0100 Contractual Services - Total*** | | **$704,000** | **$719,346** | **$719,346** | **$665,163** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 15,000 | 15,000 | 15,000 | 9,287 |
| **0200 Travel - Total*** | | **$15,000** | **$15,000** | **$15,000** | **$9,287** |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | | 3,008 | 3,008 | 2,771 |
| **0300 Commodities and Materials - Total*** | | | **$3,008** | **$3,008** | **$2,771** |
| **Appropriation Total*** | | **$2,204,720** | **$2,166,488** | **$2,166,488** | **$2,041,259** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3030 - Engineering Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $148,356 | 1 | $144,036 | 1 | $144,036 |
| 6143 | Engineering Technician IV | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 5675 | Assistant Chief Engineer of Sewers | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 5614 | Civil Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5613 | Civil Engineer III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 0311 | Projects Administrator | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0311 | Projects Administrator | 2 | 97,668 | 2 | 94,824 | 2 | 94,824 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| 0302 | Administrative Assistant II | 2 | 66,612 | 2 | 60,972 | 2 | 60,972 |
| 0302 | Administrative Assistant II | 1 | 42,120 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | | | 6,324 | | 6,324 |
| **Section Position Total** | | **14** | **$1,235,952** | **14** | **$1,182,204** | **14** | **$1,182,204** |
| **3035 - Plumbing Inspection** | | | | | | | |
| 2231 | Plumbing Inspector | 3 | $9,052.50M | 3 | $8,542.50M | 3 | $8,542.50M |
| **Section Position Total** | | **3** | **$325,890** | **3** | **$307,530** | **3** | **$307,530** |
| **Position Total** | | **17** | **$1,561,842** | **17** | **$1,489,734** | **17** | **$1,489,734** |
| | **Turnover** | | **(80,684)** | | **(63,675)** | | **(63,675)** |
| **Position Net Total** | | **17** | **$1,481,158** | **17** | **$1,426,059** | **17** | **$1,426,059** |

(088/1015/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,312,710 | $2,311,518 | $2,311,518 | $2,077,069 |
| 0015 | Schedule Salary Adjustments | 4,686 | 2,831 | 2,831 | |
| **0000 Personnel Services - Total*** | | **$2,317,396** | **$2,314,349** | **$2,314,349** | **$2,077,069** |
| **0100 Contractual Services** | | | | | |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | $2,000 | $2,000 | $2,000 | |
| 0162 | Repair/Maintenance of Equipment | 2,800 | 2,800 | 2,800 | |
| 0169 | Technical Meeting Costs | 5,000 | 5,000 | 5,000 | 4,629 |
| **0100 Contractual Services - Total*** | | **$9,800** | **$9,800** | **$9,800** | **$4,629** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $500 | $500 | $500 | $445 |
| 0350 | Stationery and Office Supplies | 6,000 | 6,000 | 6,000 | 3,545 |
| **0300 Commodities and Materials - Total*** | | **$6,500** | **$6,500** | **$6,500** | **$3,990** |
| **0400 Equipment** | | | | | |
| 0424 | Furniture and Furnishings | 3,000 | 3,000 | 3,000 | 1,312 |
| **0400 Equipment - Total*** | | **$3,000** | **$3,000** | **$3,000** | **$1,312** |
| **Appropriation Total*** | | **$2,336,696** | **$2,333,649** | **$2,333,649** | **$2,087,000** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3121 - Design and Construction Services** | | | | | | | |
| **4004 - Sewer Design and Construction Services** | | | | | | | |
| 6143 | Engineering Technician IV | 1 | $96,564 | 1 | $92,592 | 1 | $92,592 |
| 6143 | Engineering Technician IV | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 5985 | General Superintendent of Water Management | 1 | 120,348 | 1 | 121,596 | 1 | 121,596 |
| 5676 | Chief Engineer of Sewers | 1 | 129,072 | 1 | 125,316 | 1 | 125,316 |
| 5632 | Coordinating Engineer II | 1 | 129,072 | 1 | 125,316 | 1 | 125,316 |
| 5632 | Coordinating Engineer II | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 5630 | Coordinating Engineer I | 2 | 112,248 | 2 | 108,984 | 2 | 108,984 |
| 5615 | Civil Engineer V | 1 | 97,668 | 1 | 94,896 | 1 | 94,896 |
| 5614 | Civil Engineer IV | 5 | 114,780 | 5 | 110,064 | 5 | 110,064 |
| 5614 | Civil Engineer IV | 1 | 87,276 | 1 | 79,692 | 1 | 79,692 |
| 5613 | Civil Engineer III | 1 | 73,104 | 1 | 100,776 | 1 | 100,776 |
| 5613 | Civil Engineer III | 2 | 69,444 | 2 | 66,588 | 2 | 66,588 |
| 5612 | Civil Engineer II | 1 | 71,760 | 1 | 63,480 | 1 | 63,480 |
| 5612 | Civil Engineer II | 3 | 62,904 | 3 | 60,312 | 3 | 60,312 |
| 5611 | Managing Engineer - Water Department | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 1191 | Contracts Administrator | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0311 | Projects Administrator | 1 | 72,924 | 1 | 70,800 | 1 | 70,800 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 4,686 | | 2,831 | | 2,831 |
| **Subsection Position Total** | | **26** | **$2,458,854** | **26** | **$2,427,179** | **26** | **$2,427,179** |
| **Section Position Total** | | **26** | **$2,458,854** | **26** | **$2,427,179** | **26** | **$2,427,179** |
| **Position Total** | | **26** | **$2,458,854** | **26** | **$2,427,179** | **26** | **$2,427,179** |
| | **Turnover** | | **(141,458)** | | **(112,830)** | | **(112,830)** |
| **Position Net Total** | | **26** | **$2,317,396** | **26** | **$2,314,349** | **26** | **$2,314,349** |

(088/1025/2025)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $51,734,962 | $49,432,480 | $49,432,480 | $41,820,281 |
| 0012 | Contract Wage Increment - Prevailing Rate | 616,460 | 578,169 | 578,169 | |
| 0015 | Schedule Salary Adjustments | 14,880 | 23,153 | 23,153 | |
| 0020 | Overtime | 3,000,000 | 3,000,000 | 3,000,000 | 3,249,284 |
| **0000 Personnel Services - Total*** | | **$55,366,302** | **$53,033,802** | **$53,033,802** | **$45,069,565** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $1,298,845 | $1,850,564 | $1,850,564 | $1,123,206 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 6,924 | 6,924 | 6,924 | |
| 0157 | Rental of Equipment and Services | 1,440,587 | 885,868 | 885,868 | 832,581 |
| 0185 | Waste Disposal Services | 2,942,918 | 2,942,918 | 2,942,918 | 2,725,330 |
| 0190 | Telephone - Non-Centrex Billings | 28,000 | 31,000 | 31,000 | 31,000 |
| **0100 Contractual Services - Total*** | | **$5,717,274** | **$5,717,274** | **$5,717,274** | **$4,712,117** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | 104,390 | 104,390 | 104,390 | 65,126 |
| **0200 Travel - Total*** | | **$104,390** | **$104,390** | **$104,390** | **$65,126** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $4,282,000 | $4,282,000 | $4,282,000 | $3,903,261 |
| 0345 | Apparatus and Instruments | 1,500 | 1,500 | 1,500 | |
| **0300 Commodities and Materials - Total*** | | **$4,283,500** | **$4,283,500** | **$4,283,500** | **$3,903,261** |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $50,000 | $67,314 | $67,314 | $21,228 |
| 0402 | Tools Greater Than $100/Unit | 124,673 | 124,673 | 124,673 | 109,254 |
| 0440 | Machinery and Equipment | 245,923 | 245,923 | 245,923 | 228,436 |
| **0400 Equipment - Total*** | | **$420,596** | **$437,910** | **$437,910** | **$358,918** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | $5,175,000 | $5,175,000 | $5,175,000 | $5,175,000 |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 7,767,702 | 7,767,702 | 7,767,702 | 7,767,702 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$12,942,702** | **$12,942,702** | **$12,942,702** | **$12,942,702** |
| **Appropriation Total*** | | **$78,834,764** | **$76,519,578** | **$76,519,578** | **$67,051,689** |
| **Department Total** | | **$81,171,460** | **$78,853,227** | **$78,853,227** | **$69,138,689** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3249 - Agency Management** | | | | | | | |
| **4006 - Sewer Agency Management** | | | | | | | |
| 6144 | Engineering Technician V | 1 | $105,948 | 1 | $101,592 | 1 | $101,592 |
| 5848 | Superintendent of Construction and Maintenance | 2 | 132,972 | 2 | 129,096 | 2 | 129,096 |
| 1812 | Manager of Warehouse Operations | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 3,030 | | 3,762 | | 3,762 |
| **Subsection Position Total** | | **5** | **$525,426** | **5** | **$505,206** | **5** | **$505,206** |
| **Section Position Total** | | **5** | **$525,426** | **5** | **$505,206** | **5** | **$505,206** |
| **3256 - Equipment Coordination/Warehouse and Stores** | | | | | | | |
| **4008 - Sewer Equipment Coordination** | | | | | | | |
| 9532 | Stores Laborer | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 8320 | Materials Dispatcher | 1 | 42.72H | 1 | 40.20H | 1 | 40.20H |
| **Subsection Position Total** | | **2** | **$177,716** | **2** | **$167,232** | **2** | **$167,232** |
| **Section Position Total** | | **2** | **$177,716** | **2** | **$167,232** | **2** | **$167,232** |
| **3257 - Communications** | | | | | | | |
| **4010 - Sewer Communications** | | | | | | | |
| 7101 | Emergency Crew Dispatcher | 8 | $42.72H | 8 | $40.20H | 8 | $40.20H |
| 0664 | Data Entry Operator | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0664 | Data Entry Operator | 1 | 33,240 | 1 | 53,076 | 1 | 53,076 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 1,230 | | 1,230 |
| **Subsection Position Total** | | **11** | **$853,013** | **11** | **$865,902** | **11** | **$865,902** |
| **Section Position Total** | | **11** | **$853,013** | **11** | **$865,902** | **11** | **$865,902** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3261 - System Installation and Maintenance** | | | | | | | |
| **4012 - Sewer System Installation and Maintenance** | | | | | | | |
| 9584 | Construction Laborer Sub-Foreman | 47 | $43.52H | 52 | $41.00H | 52 | $41.00H |
| 9411 | Construction Laborer | 93,600H | 42.94H | 93,600H | 40.32H | 93,600H | 40.32H |
| 9411 | Construction Laborer | 87 | 42.84H | 149 | 40.20H | 149 | 40.20H |
| 9411 | Construction Laborer | 66 | 42.72H | | | | |
| 9410 | Laborer - Apprentice | 65,340H | 25.63H | 65,340H | 24.12H | 65,340H | 24.12H |
| 8373 | District Superintendent of Water Distribution | 2 | 83,124 | 1 | 111,456 | 1 | 111,456 |
| 8373 | District Superintendent of Water Distribution | | | 1 | 79,704 | 1 | 79,704 |
| 8352 | Assistant District Superintendent | 7 | 9,403.33M | 7 | 8,883.33M | 7 | 8,883.33M |
| 8345 | Foreman of Sewer Cleaning | 5 | 53.25H | 5 | 50.25H | 5 | 50.25H |
| 8343 | Assistant Foreman of Sewer Cleaning | 4 | 51.75H | 4 | 49.25H | 4 | 49.25H |
| 8246 | Foreman of Construction Laborers | 3 | 43.82H | 3 | 41.30H | 3 | 41.30H |
| 7635 | Foreman of Hoisting Engineers | 4 | 55.10H | 4 | 53.10H | 4 | 53.10H |
| 7633 | Hoisting Engineer | 37,630H | 51.10H | | | | |
| 7633 | Hoisting Engineer | 52 | 51.10H | 54 | 49.10H | 54 | 49.10H |
| 7633 | Hoisting Engineer | | | 37,630H | 47.80H | 37,630H | 47.80H |
| 7185 | Foreman of Motor Truck Drivers | 1 | 38.45H | | | | |
| 7184 | Pool Motor Truck Driver | 47,840H | 29.16H | 47,840H | 28.48H | 47,840H | 28.48H |
| 7183 | Motor Truck Driver | 55 | 36.45H | 56 | 35.60H | 56 | 35.60H |
| 6304 | Safety Specialist-Water Management | 4 | 57,336 | | | | |
| 5985 | General Superintendent of Water Management | 2 | 120,348 | 2 | 116,844 | 2 | 116,844 |
| 5042 | General Foreman of Electrical Mechanics | 1 | 9,420.67M | 1 | 9,030.67M | 1 | 9,030.67M |
| 5035 | Electrical Mechanic | 4 | 48.35H | 4 | 46.10H | 4 | 46.10H |
| 4754 | Plumber | 6,240H | 50.25H | 6,240H | 48.25H | 6,240H | 48.25H |
| 4435 | Cement Finisher | 2 | 45.25H | 2 | 44.25H | 2 | 44.25H |
| 4406 | General Foreman of Bricklayers | 1 | 53.12H | | | | |
| 4405 | Foreman of Bricklayers | 1 | 50.81H | 1 | 49.37H | 1 | 49.37H |
| 4404 | Foreman of Sewer Bricklayers | 12 | 50.81H | 12 | 49.37H | 12 | 49.37H |
| 4403 | Sewer Bricklayer | 52,000H | 46.69H | | | | |
| 4403 | Sewer Bricklayer | 30 | 46.69H | 34 | 44.88H | 34 | 44.88H |
| 4403 | Sewer Bricklayer | 2 | 46.19H | | | | |
| 4403 | Sewer Bricklayer | | | 52,000H | 45.38H | 52,000H | 45.38H |
| 4401 | Bricklayer | 1 | 46.19H | 2 | 44.88H | 2 | 44.88H |
| 1860 | Foreman of Pipe Yards | 1 | 43.82H | | | | |
| 0417 | District Clerk | 2 | 52,260 | 1 | 55,512 | 1 | 55,512 |
| 0417 | District Clerk | 2 | 49,884 | 1 | 50,100 | 1 | 50,100 |
| 0417 | District Clerk | 2 | 43,416 | 3 | 47,832 | 3 | 47,832 |
| 0417 | District Clerk | | | 1 | 45,672 | 1 | 45,672 |
| 0311 | Projects Administrator | 1 | 76,932 | 1 | 74,688 | 1 | 74,688 |
| 0303 | Administrative Assistant III | 2 | 80,232 | 2 | 76,932 | 2 | 76,932 |
| | Schedule Salary Adjustments | | 9,963 | | 10,308 | | 10,308 |
| **Subsection Position Total** | | **403** | **$48,563,126** | **403** | **$46,435,066** | **403** | **$46,435,066** |
| **Section Position Total** | | **403** | **$48,563,126** | **403** | **$46,435,066** | **403** | **$46,435,066** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3359 - Evaluations** | | | | | | | |
| 6145 | Engineering Technician VI | 1 | $63,660 | 1 | $61,032 | 1 | $61,032 |
| 6143 | Engineering Technician IV | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 6143 | Engineering Technician IV | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 6142 | Engineering Technician III | 1 | 43,920 | 1 | 42,108 | 1 | 42,108 |
| 5614 | Civil Engineer IV | 1 | 95,388 | 1 | 87,492 | 1 | 87,492 |
| 5613 | Civil Engineer III | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 5612 | Civil Engineer II | 2 | 96,360 | 2 | 92,388 | 2 | 92,388 |
| | Schedule Salary Adjustments | | 1,887 | | 1,159 | | 1,159 |
| **Section Position Total** | | **9** | **$757,203** | **9** | **$721,387** | **9** | **$721,387** |
| **3363 - Systems Installations** | | | | | | | |
| 6145 | Engineering Technician VI | 2 | $116,280 | 1 | $111,492 | 1 | $111,492 |
| 6145 | Engineering Technician VI | | | 1 | 106,452 | 1 | 106,452 |
| 5614 | Civil Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 5613 | Civil Engineer III | 5 | 105,108 | 4 | 100,776 | 4 | 100,776 |
| 5613 | Civil Engineer III | | | 1 | 87,492 | 1 | 87,492 |
| | Schedule Salary Adjustments | | | | 4,405 | | 4,405 |
| **Section Position Total** | | **8** | **$834,684** | **8** | **$786,385** | **8** | **$786,385** |
| **3364 - Inspection Services** | | | | | | | |
| **4364 - Sewer Inspection Services** | | | | | | | |
| 8316 | Chief Mason Inspector | 1 | $9,327.07M | 1 | $9,077.47M | 1 | $9,077.47M |
| 8315 | Mason Inspector | 11 | 8,807.07M | 11 | 8,557.47M | 11 | 8,557.47M |
| 2147 | Supervising House Drain Inspector | 1 | 9,222.50M | 1 | 8,712.50M | 1 | 8,712.50M |
| 2143 | House Drain Inspector | 9 | 9,052.50M | 9 | 8,542.50M | 9 | 8,542.50M |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 2,289 | | 2,289 |
| **Subsection Position Total** | | **24** | **$2,528,038** | **24** | **$2,422,457** | **24** | **$2,422,457** |
| **Section Position Total** | | **24** | **$2,528,038** | **24** | **$2,422,457** | **24** | **$2,422,457** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3365 - Reimbursable Personnel** | | | | | | | |
| 9584 | Construction Laborer Sub-Foreman | | $43.52H | | $41.00H | | $41.00H |
| 9411 | Construction Laborer | | 42.72H | | 40.20H | | 40.20H |
| 8394 | Foreman of Water Pipe Construction | | 53.25H | | 50.25H | | 50.25H |
| 7635 | Foreman of Hoisting Engineers | | 55.10H | | 53.10H | | 53.10H |
| 7633 | Hoisting Engineer | | 51.10H | | 49.10H | | 49.10H |
| 7185 | Foreman of Motor Truck Drivers | | 38.45H | | 37.56H | | 37.56H |
| 5613 | Civil Engineer III | | 75,360 | | 72,264 | | 72,264 |
| 5612 | Civil Engineer II | | 68,256 | | 65,448 | | 65,448 |
| 4405 | Foreman of Bricklayers | | 50.81H | | 49.37H | | 49.37H |
| 4404 | Foreman of Sewer Bricklayers | | 50.81H | | 49.37H | | 49.37H |
| 4403 | Sewer Bricklayer | | 46.19H | | 44.88H | | 44.88H |
| 4401 | Bricklayer | | 46.19H | | 44.88H | | 44.88H |
| 0302 | Administrative Assistant II | | 43,428 | | 41,640 | | 41,640 |
| **Section Position Total** | | | | | | | |
| **Position Total** | | **462** | **$54,239,206** | **462** | **$51,903,635** | **462** | **$51,903,635** |
| | **Turnover** | | **(2,489,364)** | | **(2,448,002)** | | **(2,448,002)** |
| **Position Net Total** | | **462** | **$51,749,842** | **462** | **$49,455,633** | **462** | **$49,455,633** |
| **Department Position Total** | | **488** | **$56,698,060** | **488** | **$54,330,814** | **488** | **$54,330,814** |
| | **Turnover** | | **(2,630,822)** | | **(2,560,832)** | | **(2,560,832)** |
| **Department Position Net Total** | | **488** | **$54,067,238** | **488** | **$51,769,982** | **488** | **$51,769,982** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $1,213,678 | $1,213,678 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 2,476,858 | 2,310,927 | 2,310,927 | 1,935,143 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 6,146,092 | 4,978,172 | 4,978,172 | 3,807,739 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 64,147 | 61,718 | 61,718 | 46,954 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 5,900,000 | 5,900,000 | 5,900,000 | 4,764,113 |
| 0051 | Claims Under Unemployment Insurance Act | 174,278 | 174,278 | 174,278 | 68,704 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 189,236 | 166,489 | 166,489 | 158,402 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 293,791 | 253,116 | 253,116 | 228,230 |
| 0070 | Tuition Reimbursement and Educational Programs | 25,000 | 25,000 | 25,000 | |
| **0000 Personnel Services - Total*** | | **$15,269,402** | **$15,083,378** | **$15,083,378** | **$11,009,285** |
| **0100 Contractual Services** | | | | | |
| 0121 | Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance | $103,000 | $103,000 | $103,000 | |
| 0138 | For Professional Services for Information Technology Maintenance | 1,357,879 | 1,078,926 | 1,078,926 | 745,200 |
| 0139 | For Professional Services for Information Technology Development | 1,192,735 | 1,544,662 | 1,544,662 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 316,393 | 316,393 | 316,393 | 138,674 |
| 0142 | Accounting and Auditing | 150,000 | 150,000 | 150,000 | 150,000 |
| 0149 | For Software Maintenance and Licensing | | 888 | 888 | |
| **0100 Contractual Services - Total*** | | **$3,120,007** | **$3,193,869** | **$3,193,869** | **$1,033,874** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $89,314,407 | $84,607,541 | $84,607,541 | |
| 0912 | For Payment of Bonds | 47,821,631 | 50,015,000 | 50,015,000 | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 250,000 | 250,000 | 250,000 | 249,317 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 25,000 | 25,000 | 25,000 | 14,107 |
| 0943 | For Interest on Loans | 4,074,908 | 4,137,158 | 4,137,158 | |
| 0944 | For Payment on Loans | 11,731,577 | 11,293,928 | 11,293,928 | |
| 0959 | For Bond Fees and Costs | 39,000 | 46,090 | 46,090 | |
| **0900 Financial Purposes as Specified - Total** | | **$153,256,523** | **$150,374,717** | **$150,374,717** | **$263,424** |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $13,087 | $13,087 | $13,087 | $13,087 |
| 9076 | City's Contribution to Medicare Tax | 553,951 | 553,951 | 553,951 | 553,951 |
| 9097 | For Capital Construction | 33,593,236 | 38,803,557 | 38,803,557 | 54,220,237 |
| **9000 Purposes as Specified - Total** | | **$34,160,274** | **$39,370,595** | **$39,370,595** | **$54,787,275** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9100 Purposes as Specified** | | | | | |
| 9148 | To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium | 350,000 | 350,000 | 350,000 | 232,550 |
| **9100 Purposes as Specified - Total** | | **$350,000** | **$350,000** | **$350,000** | **$232,550** |
| **9300 Reductions and Transfers of Appropriations** | | | | | |
| 9376 | For Transfers to Sewer Rate Stabilization Account | | 1,631,000 | 1,631,000 | 1,281,000 |
| **9300 Reductions and Transfers of Appropriations - Total** | | | **$1,631,000** | **$1,631,000** | **$1,281,000** |
| **9600 Reimbursements** | | | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | $39,795,000 | $38,658,000 | $38,658,000 | $36,456,000 |
| 9645 | To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund | 10,837,000 | 10,767,000 | 10,767,000 | 9,262,000 |
| **9600 Reimbursements - Total** | | **$50,632,000** | **$49,425,000** | **$49,425,000** | **$45,718,000** |
| **9700 Reimbursable Transfers Between Funds** | | | | | |
| 9710 | Transfer to Water Fund for Cost Allocable to Sewer Fund | $10,000,000 | $10,000,000 | $10,000,000 | $10,000,000 |
| 9774 | Transfer for Services Provided by the Office of Emergency Management and Communication | 120,000 | 120,000 | 120,000 | 120,000 |
| **9700 Reimbursable Transfers Between Funds - Total** | | **$10,120,000** | **$10,120,000** | **$10,120,000** | **$10,120,000** |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | $8,469,000 | $6,968,000 | $6,968,000 | $5,432,000 |
| 9981 | Laborers' Fund Pension Allocation | 7,369,000 | 5,779,000 | 5,779,000 | 4,044,000 |
| **9900 Pension Purposes as Specified - Total** | | **$15,838,000** | **$12,747,000** | **$12,747,000** | **$9,476,000** |
| **Appropriation Total*** | | **$282,746,206** | **$282,295,559** | **$282,295,559** | **$133,921,408** |
| **Fund Total** | | **$373,447,000** | **$370,394,000** | **$370,394,000** | **$211,385,750** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **547** | **$62,679,344** | **547** | **$60,071,989** | **547** | **$60,071,989** |
| **Turnover** | | **(2,961,594)** | | **(2,792,436)** | | **(2,792,436)** |
| **Fund Position Net Total** | **547** | **$59,717,750** | **547** | **$57,279,553** | **547** | **$57,279,553** |

(006/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,230,233 | $1,156,922 | $1,156,922 | $1,186,578 |
| 0015 | Schedule Salary Adjustments | | 6,939 | 6,939 | |
| **0000 Personnel Services - Total*** | | **$1,230,233** | **$1,163,861** | **$1,163,861** | **$1,186,578** |
| **Appropriation Total*** | | **$1,230,233** | **$1,163,861** | **$1,163,861** | **$1,186,578** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3390 - Technical Support Services** | | | | | | | |
| 0690 | Help Desk Technician | 1 | $80,232 | 1 | $66,948 | 1 | $66,948 |
| 0689 | Senior Help Desk Technician | 1 | 105,948 | 1 | 97,056 | 1 | 97,056 |
| 0689 | Senior Help Desk Technician | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0689 | Senior Help Desk Technician | 1 | 92,136 | 2 | 88,344 | 2 | 88,344 |
| 0689 | Senior Help Desk Technician | 1 | 88,044 | | | | |
| 0663 | Principal Computer Console Operator | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 0644 | Chief Programmer/Analyst | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 0642 | Help Desk Supervisor - Excluded | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 0634 | Data Services Administrator | 1 | 79,020 | 1 | 73,212 | 1 | 73,212 |
| 0633 | Principal Telecommunications Specialist | 1 | 121,812 | 1 | 111,492 | 1 | 111,492 |
| 0628 | Programmer/Analyst - Per Agreement | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0627 | Senior Telecommunications Specialist | 1 | 116,280 | 1 | 111,492 | 1 | 111,492 |
| 0626 | Telecommunications Specialist | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| | Schedule Salary Adjustments | | | | 6,939 | | 6,939 |
| **Section Position Total** | | **13** | **$1,268,280** | **13** | **$1,199,643** | **13** | **$1,199,643** |
| **Position Total** | | **13** | **$1,268,280** | **13** | **$1,199,643** | **13** | **$1,199,643** |
| | **Turnover** | | **(38,047)** | | **(35,782)** | | **(35,782)** |
| **Position Net Total** | | **13** | **$1,230,233** | **13** | **$1,163,861** | **13** | **$1,163,861** |

## 2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $3,223,143 | $3,721,388 | $3,721,388 | $2,775,766 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,356,157 | 4,222,145 | 4,222,145 | 2,697,289 |
| 0160 | Repair or Maintenance of Property | 625,000 | 425,000 | 425,000 | 422,863 |
| 0161 | Operation, Repair or Maintenance of Facilities | 100,000 | | | |
| 0162 | Repair/Maintenance of Equipment | 300,000 | 300,000 | 300,000 | 292,893 |
| **0100 Contractual Services - Total*** | | **$8,604,300** | **$8,668,533** | **$8,668,533** | **$6,188,811** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $213,490 | $207,272 | $207,272 | $206,519 |
| 0340 | Material and Supplies | 570,000 | 645,000 | 645,000 | 365,530 |
| **0300 Commodities and Materials - Total*** | | **$783,490** | **$852,272** | **$852,272** | **$572,049** |
| **Appropriation Total*** | | **$9,387,790** | **$9,520,805** | **$9,520,805** | **$6,760,860** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0155 | Rental of Property | 1,562,549 | 1,185,035 | 1,185,035 | 1,195,394 |
| **0100 Contractual Services - Total*** | | **$1,562,549** | **$1,185,035** | **$1,185,035** | **$1,195,394** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $31,127 | $25,981 | $25,981 | $19,144 |
| 0320 | Gasoline | 7,925 | 6,746 | 6,746 | 6,285 |
| 0322 | Natural Gas | 611,095 | 586,501 | 586,501 | 501,205 |
| 0331 | Electricity | 3,161,131 | 3,276,366 | 3,276,366 | 2,888,607 |
| **0300 Commodities and Materials - Total*** | | **$3,811,278** | **$3,895,594** | **$3,895,594** | **$3,415,241** |
| **Appropriation Total*** | | **$5,373,827** | **$5,080,629** | **$5,080,629** | **$4,610,635** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0100 Contractual Services** | | | | |
| 0176 Maintenance and Operation - City Owned Vehicles | 28,185 | 37,485 | 37,485 | |
| **0100 Contractual Services - Total*** | **$28,185** | **$37,485** | **$37,485** | |
| **0300 Commodities and Materials** | | | | |
| 0360 Repair Parts and Material | 24,300 | 15,000 | 15,000 | 15,000 |
| **0300 Commodities and Materials - Total*** | **$24,300** | **$15,000** | **$15,000** | **$15,000** |
| **Appropriation Total*** | **$52,485** | **$52,485** | **$52,485** | **$15,000** |
| **Department Total** | **$14,814,102** | **$14,653,919** | **$14,653,919** | **$11,386,495** |

(091/1005/2005)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $56,863,145 | $52,177,103 | $52,177,103 | $51,735,306 |
| 0012 | Contract Wage Increment - Prevailing Rate | 8,461 | 8,185 | 8,185 | |
| 0015 | Schedule Salary Adjustments | 211,369 | 190,102 | 190,102 | |
| 0020 | Overtime | 400,000 | 400,000 | 400,000 | 656,058 |
| **0000 Personnel Services - Total*** | | **$57,482,975** | **$52,775,390** | **$52,775,390** | **$52,391,364** |
| **0100 Contractual Services** | | | | | |
| 0123 | For Services Provided by Performers and Exhibitors | $86,250 | $86,250 | $86,250 | $74,772 |
| 0130 | Postage | 20,000 | 20,000 | 20,000 | 3,856 |
| 0135 | For Delegate Agencies | | | 500,000 | 40,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 415,429 | 890,169 | 390,169 | 395,669 |
| 0149 | For Software Maintenance and Licensing | 432,441 | 432,441 | 432,441 | 406,084 |
| 0152 | Advertising | 63,092 | 63,092 | 63,092 | 60,104 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 209,972 | 209,972 | 209,972 | 197,372 |
| 0157 | Rental of Equipment and Services | 279,980 | 228,829 | 228,829 | 80,424 |
| 0162 | Repair/Maintenance of Equipment | 173,530 | 173,530 | 173,530 | 163,924 |
| 0164 | Bookbinding | 56,107 | 56,107 | 56,107 | 52,739 |
| 0165 | Graphic Design Services | 13,813 | 13,813 | 13,813 | 12,984 |
| 0166 | Dues, Subscriptions and Memberships | 199,732 | 199,732 | 199,732 | 187,748 |
| 0169 | Technical Meeting Costs | 28,000 | 30,000 | 30,000 | 30,000 |
| 0178 | Freight and Express Charges | 4,001 | 4,001 | 4,001 | 3,760 |
| 0181 | Mobile Communication Services | 2,000 | 2,800 | 2,800 | 1,800 |
| 0189 | Telephone - Non-Centrex Billings | 92,500 | 71,000 | 71,000 | 55,300 |
| 0190 | Telephone - Non-Centrex Billings | 249,000 | 327,000 | 327,000 | 325,640 |
| 0191 | Telephone - Relocations of Phone Lines | 9,100 | 9,100 | 9,100 | 9,100 |
| 0196 | Data Circuits | 1,110,885 | 1,110,885 | 1,110,885 | 1,070,885 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 18,110 | 20,175 | 20,175 | 14,871 |
| **0100 Contractual Services - Total*** | | **$3,463,942** | **$3,948,896** | **$3,948,896** | **$3,187,032** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 17,880 | 23,880 | 23,880 | 23,880 |
| **0200 Travel - Total*** | | **$17,880** | **$23,880** | **$23,880** | **$23,880** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $37,988 | $37,988 | $37,988 | $37,988 |
| 0350 | Stationery and Office Supplies | 560,291 | 560,291 | 560,291 | 577,986 |
| 0361 | Building Materials and Supplies | 1,312 | 1,312 | 1,312 | 1,232 |
| 0365 | Electrical Supplies | 1,220 | 1,220 | 1,220 | 1,144 |
| **0300 Commodities and Materials - Total*** | | **$600,811** | **$600,811** | **$600,811** | **$618,350** |
| **0400 Equipment** | | | | | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 500,000 | | | |
| **0400 Equipment - Total*** | | **$500,000** | | | |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 20,000 | 35,000 | 35,000 | 30,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$20,000** | **$35,000** | **$35,000** | **$30,000** |
| **Appropriation Total*** | | **$62,085,608** | **$57,383,977** | **$57,383,977** | **$56,250,626** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3005 - Administration and Support Services** | | | | | | | |
| 9991 | Commissioner of Chicago Public Library | 1 | $172,020 | 1 | $167,004 | 1 | $167,004 |
| 9679 | Deputy Commissioner | 1 | 126,504 | 1 | 122,820 | 1 | 122,820 |
| 9679 | Deputy Commissioner | 1 | 126,072 | 1 | 122,400 | 1 | 122,400 |
| 9660 | First Deputy Commissioner | 1 | 153,408 | 1 | 148,944 | 1 | 148,944 |
| 7184 | Pool Motor Truck Driver | 1 | 36.45H | 3 | 35.60H | 3 | 35.60H |
| 7183 | Motor Truck Driver | 4 | 37.00H | 4 | 35.60H | 4 | 35.60H |
| 7183 | Motor Truck Driver | 2 | 36.45H | | | | |
| 5753 | Graphic Arts and Reproduction Supervisor | 1 | 87,564 | 1 | 73,212 | 1 | 73,212 |
| 5743 | Graphic Artist III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 5742 | Graphic Artist II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| 1912 | Project Coordinator | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1912 | Project Coordinator | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 1813 | Senior Storekeeper | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 1813 | Senior Storekeeper | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 1813 | Senior Storekeeper | 1 | 52,800 | 1 | 50,628 | 1 | 50,628 |
| 1576 | Chief Voucher Expediter | 1 | 58,032 | 1 | 76,932 | 1 | 76,932 |
| 1343 | Director of Library Personnel | 1 | 117,348 | 1 | 113,928 | 1 | 113,928 |
| 1342 | Senior Personnel Assistant | 2 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 1342 | Senior Personnel Assistant | 1 | 84,024 | 2 | 80,568 | 2 | 80,568 |
| 1342 | Senior Personnel Assistant | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 1342 | Senior Personnel Assistant | 1 | 73,104 | 1 | 73,440 | 1 | 73,440 |
| 1342 | Senior Personnel Assistant | 1 | 48,168 | 1 | 66,948 | 1 | 66,948 |
| 1320 | Leave of Absence Administrator | 1 | 56,280 | 1 | 49,824 | 1 | 49,824 |
| 1310 | Administrative Services Officer II - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1304 | Supervisor of Personnel Services | 1 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 1302 | Administrative Services Officer II | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 1301 | Administrative Services Officer I | 1 | 52,848 | | | | |
| 1191 | Contracts Administrator | 1 | 86,112 | 1 | 83,604 | 1 | 83,604 |
| 0902 | Audio Equipment Technician | 1 | 55,344 | 1 | 50,628 | 1 | 50,628 |
| 0901 | Audio-Visual Specialist | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0802 | Executive Administrative Assistant II | 1 | 79,812 | 1 | 73,944 | 1 | 73,944 |
| 0719 | Director of Marketing | 1 | 88,416 | 1 | 85,860 | 1 | 85,860 |
| 0705 | Director of Public Affairs | 1 | 94,560 | 1 | 91,800 | 1 | 91,800 |
| 0703 | Public Relations Representative III | 1 | 92,136 | 1 | 88,344 | 1 | 88,344 |
| 0702 | Public Relations Representative II | 1 | 55,632 | 3 | 50,676 | 3 | 50,676 |
| 0702 | Public Relations Representative II | 2 | 52,848 | | | | |
| 0701 | Public Relations Representative I | 1 | 84,024 | 1 | 76,932 | 1 | 76,932 |

### 3005 - Administration and Support Services - Continued

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 0694 | Reprographics Technician III | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0676 | Web Developer/Administrator - CPL | 1 | 96,696 | 1 | 93,876 | 1 | 93,876 |
| 0674 | Director of Library Technology | 1 | 133,428 | 1 | 129,540 | 1 | 129,540 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0642 | Help Desk Supervisor - Excluded | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0579 | Librarian IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0574 | Librarian III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0573 | Library Associate | | | 1 | 45,108 | 1 | 45,108 |
| 0528 | Director of Library Programs and Exhibit | 1 | 113,376 | 1 | 110,364 | 1 | 110,364 |
| 0527 | Library Division Chief | 1 | 110,400 | 1 | 107,184 | 1 | 107,184 |
| 0527 | Library Division Chief | 1 | 102,660 | 1 | 79,968 | 1 | 79,968 |
| 0506 | Librarian II | 1 | 88,152 | 1 | 79,692 | 1 | 79,692 |
| 0506 | Librarian II | 1 | 57,120 | | | | |
| 0501 | Librarian I | 2 | 79,836 | 2 | 76,548 | 2 | 76,548 |
| 0501 | Librarian I | 4 | 51,840 | 3 | 49,704 | 3 | 49,704 |
| 0447 | Senior Library Clerk | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0447 | Senior Library Clerk | 1 | 33,240 | 1 | 53,076 | 1 | 53,076 |
| 0447 | Senior Library Clerk | | | 1 | 31,872 | 1 | 31,872 |
| 0431 | Clerk IV | 2 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0431 | Clerk IV | 1 | 57,924 | 1 | 66,948 | 1 | 66,948 |
| 0431 | Clerk IV | | | 1 | 38,376 | 1 | 38,376 |
| 0318 | Assistant to the Commissioner | 1 | 76,164 | 1 | 73,944 | 1 | 73,944 |
| 0313 | Assistant Commissioner | 1 | 119,148 | 1 | 116,172 | 1 | 116,172 |
| 0313 | Assistant Commissioner | 1 | 107,880 | 1 | 107,376 | 1 | 107,376 |
| 0311 | Projects Administrator | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 0311 | Projects Administrator | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| 0309 | Coordinator of Special Projects | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0303 | Administrative Assistant III | 2 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 2 | 76,932 | 2 | 76,932 |
| 0302 | Administrative Assistant II | 1 | 45,516 | 1 | 41,640 | 1 | 41,640 |
| 0190 | Accounting Technician II | 1 | 76,584 | 2 | 70,092 | 2 | 70,092 |
| 0190 | Accounting Technician II | 1 | 73,104 | | | | |
| 0118 | Director of Finance | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 0103 | Accountant III | 3 | 96,360 | 3 | 92,388 | 3 | 92,388 |
| 0102 | Accountant II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| 0101 | Accountant I | 2 | 79,836 | 2 | 76,548 | 2 | 76,548 |
| | Schedule Salary Adjustments | | 25,463 | | 29,374 | | 29,374 |
| **Section Position Total** | | **90** | **$7,468,227** | **90** | **$7,170,102** | **90** | **$7,170,102** |

### 3010 - References and Circulation Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1325 | Director of Library Staff Development | 1 | $82,368 | 1 | $76,536 | 1 | $76,536 |
| 0950 | Digital Media Coordinator | 1 | 53,736 | 1 | 52,176 | 1 | 52,176 |
| 0902 | Audio Equipment Technician | 1 | 43,848 | 1 | 42,048 | 1 | 42,048 |
| 0901 | Audio-Visual Specialist | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0901 | Audio-Visual Specialist | 1 | 76,584 | 1 | 70,092 | 1 | 70,092 |
| 0840 | Assistant Supervisor of Data Entry Operators | 1 | 59,580 | 1 | 57,840 | 1 | 57,840 |
| 0802 | Executive Administrative Assistant II | 1 | 76,164 | 1 | 70,620 | 1 | 70,620 |
| 0729 | Information Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |

### 3010 - References and Circulation Services - Continued

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 0579 | Librarian IV | 64 | 105,108 | 60 | 100,776 | 60 | 100,776 |
| 0579 | Librarian IV | 5 | 99,684 | 1 | 95,580 | 1 | 95,580 |
| 0579 | Librarian IV | 3 | 91,248 | 5 | 91,464 | 5 | 91,464 |
| 0579 | Librarian IV | 1 | 87,276 | 5 | 87,492 | 5 | 87,492 |
| 0579 | Librarian IV | 1 | 83,112 | 3 | 83,688 | 3 | 83,688 |
| 0579 | Librarian IV | 1 | 79,044 | 1 | 79,692 | 1 | 79,692 |
| 0579 | Librarian IV | 1 | 75,360 | 1 | 70,092 | 1 | 70,092 |
| 0579 | Librarian IV | 3 | 73,104 | 9 | 66,588 | 9 | 66,588 |
| 0579 | Librarian IV | 7 | 69,444 | | | | |
| 0575 | Library Associate - Hourly | 72,610H | 26.18H | 50,370H | 24.36H | 50,370H | 24.36H |
| 0574 | Librarian III | 37 | 96,360 | 37 | 92,388 | 37 | 92,388 |
| 0574 | Librarian III | 2 | 91,248 | 3 | 87,492 | 3 | 87,492 |
| 0574 | Librarian III | 3 | 87,276 | 1 | 83,688 | 1 | 83,688 |
| 0574 | Librarian III | 4 | 83,112 | 2 | 79,692 | 2 | 79,692 |
| 0574 | Librarian III | 2 | 75,360 | 1 | 75,792 | 1 | 75,792 |
| 0574 | Librarian III | 1 | 71,760 | 1 | 72,264 | 1 | 72,264 |
| 0574 | Librarian III | 1 | 66,204 | 3 | 68,796 | 3 | 68,796 |
| 0574 | Librarian III | 15 | 62,904 | 3 | 63,480 | 3 | 63,480 |
| 0574 | Librarian III | | | 13 | 60,312 | 13 | 60,312 |
| 0573 | Library Associate | 11 | 72,480 | 12 | 69,492 | 12 | 69,492 |
| 0573 | Library Associate | 3 | 47,040 | 3 | 45,108 | 3 | 45,108 |
| 0539 | Library Page | 191,660H | 13.00H | 197,101H | 13.00H | 197,101H | 13.00H |
| 0527 | Library Division Chief | 2 | 110,400 | 3 | 107,184 | 3 | 107,184 |
| 0527 | Library Division Chief | 1 | 85,992 | 1 | 79,968 | 1 | 79,968 |
| 0527 | Library Division Chief | 1 | 82,368 | | | | |
| 0517 | District Chief | 1 | 119,412 | 2 | 115,932 | 2 | 115,932 |
| 0517 | District Chief | 1 | 107,244 | 1 | 95,292 | 1 | 95,292 |
| 0517 | District Chief | 1 | 102,660 | | | | |
| 0514 | Regional Library Director | 1 | 110,400 | 1 | 107,184 | 1 | 107,184 |
| 0514 | Regional Library Director | 1 | 85,992 | 1 | 79,968 | 1 | 79,968 |
| 0507 | Senior Archival Specialist | 1 | 65,040 | 1 | 57,648 | 1 | 57,648 |
| 0506 | Librarian II | 46 | 88,152 | 45 | 84,516 | 45 | 84,516 |
| 0506 | Librarian II | 2 | 83,112 | 4 | 79,692 | 4 | 79,692 |
| 0506 | Librarian II | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| 0506 | Librarian II | 1 | 75,360 | 1 | 68,796 | 1 | 68,796 |
| 0506 | Librarian II | 2 | 71,760 | 3 | 65,448 | 3 | 65,448 |
| 0506 | Librarian II | 2 | 68,256 | 1 | 62,364 | 1 | 62,364 |
| 0506 | Librarian II | 1 | 65,040 | 2 | 57,648 | 2 | 57,648 |
| 0506 | Librarian II | 1 | 61,992 | 17 | 54,768 | 17 | 54,768 |
| 0506 | Librarian II | 4 | 60,120 | | | | |
| 0506 | Librarian II | 14 | 57,120 | | | | |
| 0503 | Librarian I - Hourly | 960H | 28.85H | 10,720H | 26.85H | 10,720H | 26.85H |
| 0502 | Archival Specialist | 1 | 68,256 | 1 | 62,364 | 1 | 62,364 |
| 0502 | Archival Specialist | 1 | 58,956 | 1 | 52,320 | 1 | 52,320 |
| 0501 | Librarian I | 44 | 79,836 | 51 | 76,548 | 51 | 76,548 |
| 0501 | Librarian I | 9 | 71,760 | 4 | 72,264 | 4 | 72,264 |
| 0501 | Librarian I | 3 | 68,256 | 1 | 68,796 | 1 | 68,796 |
| 0501 | Librarian I | 1 | 61,992 | 10 | 65,448 | 10 | 65,448 |
| 0501 | Librarian I | 15 | 58,956 | 4 | 62,364 | 4 | 62,364 |
| 0501 | Librarian I | 14 | 54,564 | 5 | 56,532 | 5 | 56,532 |
| 0501 | Librarian I | 54 | 51,840 | 12 | 52,320 | 12 | 52,320 |
| 0501 | Librarian I | | | 50 | 49,704 | 50 | 49,704 |

### 3010 - References and Circulation Services - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 0449 | Head Library Clerk | 27 | 73,104 | 23 | 70,092 | 23 | 70,092 |
| 0449 | Head Library Clerk | 5 | 69,828 | 8 | 66,948 | 8 | 66,948 |
| 0449 | Head Library Clerk | 5 | 66,612 | 5 | 63,876 | 5 | 63,876 |
| 0449 | Head Library Clerk | 7 | 63,600 | 9 | 60,972 | 9 | 60,972 |
| 0449 | Head Library Clerk | 1 | 60,744 | 3 | 58,248 | 3 | 58,248 |
| 0449 | Head Library Clerk | 2 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0449 | Head Library Clerk | 2 | 52,284 | 1 | 53,076 | 1 | 53,076 |
| 0449 | Head Library Clerk | 1 | 49,908 | 1 | 47,844 | 1 | 47,844 |
| 0449 | Head Library Clerk | 1 | 47,652 | 1 | 43,644 | 1 | 43,644 |
| 0449 | Head Library Clerk | 2 | 45,516 | 1 | 40,392 | 1 | 40,392 |
| 0449 | Head Library Clerk | 1 | 42,120 | 5 | 38,376 | 5 | 38,376 |
| 0449 | Head Library Clerk | 3 | 40,020 | | | | |
| 0448 | Senior Library Clerk - Hourly | 6,720H | 18.50H | 6,720H | 17.21H | 6,720H | 17.21H |
| 0447 | Senior Library Clerk | 25 | 60,744 | 25 | 58,248 | 25 | 58,248 |
| 0447 | Senior Library Clerk | 3 | 57,924 | 2 | 55,536 | 2 | 55,536 |
| 0447 | Senior Library Clerk | 6 | 55,344 | 5 | 53,076 | 5 | 53,076 |
| 0447 | Senior Library Clerk | 9 | 52,800 | 7 | 50,628 | 7 | 50,628 |
| 0447 | Senior Library Clerk | 1 | 50,388 | 6 | 48,312 | 6 | 48,312 |
| 0447 | Senior Library Clerk | 2 | 48,132 | 2 | 46,152 | 2 | 46,152 |
| 0447 | Senior Library Clerk | 2 | 37,752 | 1 | 44,088 | 1 | 44,088 |
| 0447 | Senior Library Clerk | 11 | 33,240 | 1 | 39,744 | 1 | 39,744 |
| 0447 | Senior Library Clerk | | | 7 | 31,872 | 7 | 31,872 |
| 0447 | Senior Library Clerk | | | 1 | 33,552 | 1 | 33,552 |
| 0447 | Senior Library Clerk | | | 1 | 34,584 | 1 | 34,584 |
| 0446 | Library Clerk - Hourly | 66,200H | 16.87H | 65,240H | 15.69H | 65,240H | 15.69H |
| 0445 | Library Clerk | 21 | 55,344 | 21 | 53,076 | 21 | 53,076 |
| 0445 | Library Clerk | 4 | 52,800 | 5 | 50,628 | 5 | 50,628 |
| 0445 | Library Clerk | 10 | 50,388 | 12 | 48,312 | 12 | 48,312 |
| 0445 | Library Clerk | 9 | 48,132 | 16 | 46,152 | 16 | 46,152 |
| 0445 | Library Clerk | 9 | 45,972 | 9 | 44,088 | 9 | 44,088 |
| 0445 | Library Clerk | 1 | 41,880 | 4 | 42,048 | 4 | 42,048 |
| 0445 | Library Clerk | 1 | 39,612 | 1 | 36,204 | 1 | 36,204 |
| 0445 | Library Clerk | 1 | 37,752 | 1 | 34,584 | 1 | 34,584 |
| 0445 | Library Clerk | 4 | 34,440 | 7 | 30,588 | 7 | 30,588 |
| 0445 | Library Clerk | 1 | 32,892 | 20 | 29,064 | 20 | 29,064 |
| 0445 | Library Clerk | 6 | 31,908 | | | | |
| 0445 | Library Clerk | 29 | 30,312 | | | | |
| 0443 | Clerk II - Hourly | 1,040H | 16.87H | 1,040H | 15.69H | 1,040H | 15.69H |
| 0437 | Supervising Clerk - Excluded | 1 | 59,580 | 1 | 57,840 | 1 | 57,840 |
| 0432 | Supervising Clerk | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| 0432 | Supervising Clerk | 1 | 76,584 | 1 | 46,188 | 1 | 46,188 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0430 | Clerk III | 1 | 55,344 | 1 | 50,628 | 1 | 50,628 |
| 0347 | Sponsorship Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0309 | Coordinator of Special Projects | 1 | 72,024 | 1 | 69,924 | 1 | 69,924 |
| 0308 | Staff Assistant | 1 | 52,848 | | | | |

### 3010 - References and Circulation Services - Continued

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 46,188 | 1 | 46,188 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0302 | Administrative Assistant II | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 0302 | Administrative Assistant II | 2 | 66,612 | 2 | 60,972 | 2 | 60,972 |
| 0302 | Administrative Assistant II | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 172,742 | | 146,725 | | 146,725 |
| **Section Position Total** | | **628** | **$49,270,151** | **624** | **$47,104,152** | **624** | **$47,104,152** |

### 3016 - Technical Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1813 | Senior Storekeeper | 1 | $57,924 | 1 | $55,536 | 1 | $55,536 |
| 1559 | Purchasing Manager | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 2 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0665 | Senior Data Entry Operator | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0665 | Senior Data Entry Operator | | | 1 | 55,536 | 1 | 55,536 |
| 0579 | Librarian IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0579 | Librarian IV | 1 | 79,044 | 1 | 72,264 | 1 | 72,264 |
| 0576 | Electronic Resources Librarian | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0574 | Librarian III | 2 | 96,360 | 2 | 92,388 | 2 | 92,388 |
| 0573 | Library Associate | 1 | 72,480 | 1 | 69,492 | 1 | 69,492 |
| 0525 | Assistant Coordinator of Collection Management | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| 0506 | Librarian II | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| 0506 | Librarian II | 1 | 75,360 | 1 | 68,796 | 1 | 68,796 |
| 0501 | Librarian I | 1 | 79,836 | 1 | 76,548 | 1 | 76,548 |
| 0449 | Head Library Clerk | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 0447 | Senior Library Clerk | 1 | 52,800 | 1 | 50,628 | 1 | 50,628 |
| 0447 | Senior Library Clerk | 1 | 50,388 | 2 | 31,872 | 2 | 31,872 |
| 0447 | Senior Library Clerk | 1 | 33,240 | | | | |
| 0432 | Supervising Clerk | 1 | 48,168 | 1 | 84,420 | 1 | 84,420 |
| 0431 | Clerk IV | 3 | 73,104 | 2 | 70,092 | 2 | 70,092 |
| 0431 | Clerk IV | 1 | 69,828 | 2 | 66,948 | 2 | 66,948 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | 1 | 55,344 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 11,833 | | 7,849 | | 7,849 |
| **Section Position Total** | | **27** | **$1,982,953** | **27** | **$1,885,009** | **27** | **$1,885,009** |

### 3021 - Property Management Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 7185 | Foreman of Motor Truck Drivers | 1 | $38.45H | 1 | $37.56H | 1 | $37.56H |
| 7183 | Motor Truck Driver | 3 | 37.00H | 3 | 35.60H | 3 | 35.60H |
| 1815 | Principal Storekeeper | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| 1813 | Senior Storekeeper | 2 | 52,800 | 1 | 50,628 | 1 | 50,628 |
| 1813 | Senior Storekeeper | | | 1 | 48,312 | 1 | 48,312 |
| | Schedule Salary Adjustments | | 1,331 | | 97 | | 97 |
| **Section Position Total** | | **7** | **$481,387** | **7** | **$460,278** | **7** | **$460,278** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Position Total** | | **752** | **$59,202,718** | **748** | **$56,619,541** | **748** | **$56,619,541** |
| | **Turnover** | | **(2,128,204)** | | **(4,252,336)** | | **(4,252,336)** |
| **Position Net Total** | | **752** | **$57,074,514** | **748** | **$52,367,205** | **748** | **$52,367,205** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $1,117,086 | $1,117,086 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 3,316,774 | 2,607,669 | 2,607,669 | 2,549,216 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 8,230,265 | 5,703,660 | 5,703,660 | 3,877,226 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 85,900 | 69,644 | 69,644 | 61,853 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 550,000 | 550,000 | 550,000 | 367,553 |
| 0051 | Claims Under Unemployment Insurance Act | 248,969 | 248,969 | 248,969 | 77,595 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 253,407 | 187,868 | 187,868 | 208,668 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 393,417 | 285,618 | 285,618 | 300,654 |
| 0070 | Tuition Reimbursement and Educational Programs | 85,000 | 85,000 | 85,000 | 79,348 |
| **0000 Personnel Services - Total*** | | **$13,163,732** | **$10,855,514** | **$10,855,514** | **$7,522,113** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $1,568,355 | $1,707,759 | $1,707,759 | $928,290 |
| 0142 | Accounting and Auditing | 110,000 | 110,000 | 110,000 | 92,056 |
| 0190 | Telephone - Non-Centrex Billings | 144,000 | 280,000 | 280,000 | |
| **0100 Contractual Services - Total*** | | **$1,822,355** | **$2,097,759** | **$2,097,759** | **$1,020,346** |
| **0400 Equipment** | | | | | |
| 0420 | Furniture and Fixtures | $752,000 | $1,400,000 | $1,400,000 | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 578,000 | 880,000 | 880,000 | |
| 0450 | Vehicles | 100,000 | 100,000 | 100,000 | 97,696 |
| **0400 Equipment - Total*** | | **$1,430,000** | **$2,380,000** | **$2,380,000** | **$97,696** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0955 | Interest on Library Financing | 1,755,000 | 1,200,000 | 1,200,000 | 2,147,429 |
| **0900 Financial Purposes as Specified - Total** | | **$1,755,000** | **$1,200,000** | **$1,200,000** | **$2,147,429** |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $19,150 | $19,150 | $19,150 | $19,150 |
| 9076 | City's Contribution to Medicare Tax | 810,584 | 810,584 | 810,584 | 810,584 |
| **9000 Purposes as Specified - Total** | | **$829,734** | **$829,734** | **$829,734** | **$829,734** |
| **9100 Purposes as Specified** | | | | | |
| 9112 | Property Maintenance Contract for the Harold Washington Library Center | $7,835,236 | $7,335,236 | $7,335,236 | $7,335,236 |
| 9199 | For Purchase of Chicago Public Library Books and Materials | 6,385,000 | 8,415,000 | 8,415,000 | 7,449,079 |
| **9100 Purposes as Specified - Total** | | **$14,220,236** | **$15,750,236** | **$15,750,236** | **$14,784,315** |

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **9900 Pension Purposes as Specified** | | | | |
| 9980 Municipal Fund Pension Allocation | 3,141,000 | 3,141,000 | 3,141,000 | |
| **9900 Pension Purposes as Specified - Total** | **$3,141,000** | **$3,141,000** | **$3,141,000** | |
| **Appropriation Total*** | **$36,362,057** | **$36,254,243** | **$36,254,243** | **$26,401,633** |
| **Fund Total** | **$114,492,000** | **$109,456,000** | **$109,456,000** | **$95,225,332** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **765** | **$60,470,998** | **761** | **$57,819,184** | **761** | **$57,819,184** |
| **Turnover** | | **(2,166,251)** | | **(4,288,118)** | | **(4,288,118)** |
| **Fund Position Net Total** | **765** | **$58,304,747** | **761** | **$53,531,066** | **761** | **$53,531,066** |

# 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $54,781,875 | $53,277,995 | $53,277,995 | |
| 0011 | Contract Wage Increment - Salary | 1,166,102 | 1,083,099 | 1,083,099 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 148,289 | 121,670 | 121,670 | |
| 0015 | Schedule Salary Adjustments | 401,943 | 435,005 | 435,005 | |
| 0020 | Overtime | 6,020,000 | 6,020,000 | 6,020,000 | |
| 0091 | Uniform Allowance | 237,000 | 244,202 | 244,202 | |
| **0000 Personnel Services - Total*** | | **$62,755,209** | **$61,181,971** | **$61,181,971** | |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $17,041,905 | $18,430,905 | $18,430,905 | |
| 0139 | For Professional Services for Information Technology Development | 7,500,000 | 7,500,000 | 7,500,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,629,069 | 4,308,534 | 4,308,534 | |
| 0142 | Accounting and Auditing | 75,000 | 100,000 | 100,000 | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 4,000 | 4,000 | 4,000 | |
| 0157 | Rental of Equipment and Services | 526,272 | 516,172 | 516,172 | |
| 0162 | Repair/Maintenance of Equipment | 388,000 | 274,000 | 274,000 | |
| 0166 | Dues, Subscriptions and Memberships | 19,930 | 11,700 | 11,700 | |
| 0169 | Technical Meeting Costs | 400 | 5,564 | 5,564 | |
| 0181 | Mobile Communication Services | 355,000 | 355,000 | 355,000 | |
| 0189 | Telephone - Non-Centrex Billings | 2,636,100 | 2,636,100 | 2,636,100 | |
| 0190 | Telephone - Non-Centrex Billings | 380,000 | 260,000 | 260,000 | |
| 0196 | Data Circuits | 1,631,000 | 1,631,000 | 1,631,000 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 3,218,612 | 3,218,612 | 3,218,612 | |
| **0100 Contractual Services - Total*** | | **$38,405,288** | **$39,251,587** | **$39,251,587** | |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $59,400 | $37,238 | $37,238 | |
| 0340 | Material and Supplies | 301,082 | 295,000 | 295,000 | |
| 0350 | Stationery and Office Supplies | 22,750 | 17,684 | 17,684 | |
| 0360 | Repair Parts and Material | 425,100 | 350,100 | 350,100 | |
| 0365 | Electrical Supplies | 115,000 | 115,000 | 115,000 | |
| **0300 Commodities and Materials - Total*** | | **$923,332** | **$815,022** | **$815,022** | |
| **0400 Equipment** | | | | | |
| 0401 | Tools Less Than or Equal to $100/Unit | $40,000 | $40,000 | $40,000 | |
| 0423 | Communication Devices | 14,984 | 16,435 | 16,435 | |
| **0400 Equipment - Total*** | | **$54,984** | **$56,435** | **$56,435** | |
| **Appropriation Total*** | | **$102,138,813** | **$101,305,015** | **$101,305,015** | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| **4030 - Training** | | | | | | | |
| 8608 | Communication Operations Manager | 1 | $110,052 | 1 | $106,848 | 1 | $106,848 |
| 8602 | Police Communications Operator II | 1 | 89,124 | 1 | 85,056 | 1 | 85,056 |
| 8602 | Police Communications Operator II | 1 | 85,056 | 1 | 81,156 | 1 | 81,156 |
| 8602 | Police Communications Operator II | 2 | 81,156 | 2 | 77,520 | 2 | 77,520 |
| 8602 | Police Communications Operator II | 3 | 73,992 | 3 | 73,992 | 3 | 73,992 |
| 8602 | Police Communications Operator II | 1 | 52,776 | | | | |
| | Schedule Salary Adjustments | | 1,764 | | 4,697 | | 4,697 |
| **Subsection Position Total** | | **9** | **$723,060** | **8** | **$654,773** | **8** | **$654,773** |
| **4040 - Police Dispatch** | | | | | | | |
| 9684 | Deputy Director | 1 | $129,072 | 1 | $125,316 | 1 | $125,316 |
| 8608 | Communication Operations Manager | 6 | 107,244 | 6 | 104,124 | 6 | 104,124 |
| 8604 | Supervising Police Communications Operator | 22 | 99,024 | 22 | 99,024 | 22 | 99,024 |
| 8602 | Police Communications Operator II | 14 | 93,312 | 16 | 93,312 | 16 | 93,312 |
| 8602 | Police Communications Operator II | 29 | 89,124 | 9 | 89,124 | 9 | 89,124 |
| 8602 | Police Communications Operator II | 38 | 85,056 | 49 | 85,056 | 49 | 85,056 |
| 8602 | Police Communications Operator II | 35 | 81,156 | 36 | 81,156 | 36 | 81,156 |
| 8602 | Police Communications Operator II | 12 | 77,520 | 23 | 77,520 | 23 | 77,520 |
| 8602 | Police Communications Operator II | 16 | 73,992 | 18 | 73,992 | 18 | 73,992 |
| 8602 | Police Communications Operator II | 18 | 70,644 | 13 | 70,644 | 13 | 70,644 |
| 8602 | Police Communications Operator II | 16 | 67,464 | 9 | 67,464 | 9 | 67,464 |
| 8602 | Police Communications Operator II | 15 | 60,648 | 17 | 60,648 | 17 | 60,648 |
| 8602 | Police Communications Operator II | 2 | 57,912 | 12 | 57,912 | 12 | 57,912 |
| 8602 | Police Communications Operator II | 21 | 55,260 | 2 | 55,260 | 2 | 55,260 |
| 8602 | Police Communications Operator II | | 52,776 | | 52,776 | | 52,776 |
| 8602 | Police Communications Operator II | 29 | 52,776 | 27 | 52,776 | 27 | 52,776 |
| 8601 | Police Communications Operator I | 12 | 85,056 | 14 | 85,056 | 14 | 85,056 |
| 8601 | Police Communications Operator I | 5 | 81,156 | 3 | 81,156 | 3 | 81,156 |
| 8601 | Police Communications Operator I | 13 | 77,520 | 6 | 77,520 | 6 | 77,520 |
| 8601 | Police Communications Operator I | 26 | 73,992 | 28 | 73,992 | 28 | 73,992 |
| 8601 | Police Communications Operator I | 28 | 70,644 | 34 | 70,644 | 34 | 70,644 |
| 8601 | Police Communications Operator I | 14 | 67,464 | 16 | 67,464 | 16 | 67,464 |
| 8601 | Police Communications Operator I | 9 | 64,392 | 2 | 64,392 | 2 | 64,392 |
| 8601 | Police Communications Operator I | 4 | 61,464 | 10 | 61,464 | 10 | 61,464 |
| 8601 | Police Communications Operator I | 13 | 55,260 | 5 | 55,260 | 5 | 55,260 |
| 8601 | Police Communications Operator I | 31 | 52,776 | 16 | 52,776 | 16 | 52,776 |
| 8601 | Police Communications Operator I | 5 | 50,412 | 29 | 50,412 | 29 | 50,412 |
| 8601 | Police Communications Operator I | 8 | 48,072 | 19 | 48,072 | 19 | 48,072 |
| | Schedule Salary Adjustments | | 271,097 | | 315,199 | | 315,199 |
| **Subsection Position Total** | | **442** | **$32,464,337** | **442** | **$32,221,975** | **442** | **$32,221,975** |

### 3010 - Operations - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4045 - Fire Dispatch** | | | | | | | |
| 9684 | Deputy Director | 1 | $125,244 | 1 | $121,596 | 1 | $121,596 |
| 8609 | Coordinating Fire Communications | 2 | 10,556M | 2 | 10,036M | 2 | 10,036M |
| 8607 | Supervising Fire Communications Operator | 11 | 9,862.67M | 11 | 9,342.67M | 11 | 9,342.67M |
| 8606 | Fire Communications Operator II | 32 | 99,828 | 33 | 95,712 | 33 | 95,712 |
| 8606 | Fire Communications Operator II | 5 | 84,840 | 4 | 81,336 | 4 | 81,336 |
| 8605 | Fire Communications Operator I | 24 | 71,268 | 26 | 68,328 | 26 | 68,328 |
| 8605 | Fire Communications Operator I | 4 | 67,776 | 4 | 64,992 | 4 | 64,992 |
| 8605 | Fire Communications Operator I | 8 | 53,460 | 6 | 51,264 | 6 | 51,264 |
| 0308 | Staff Assistant | 1 | 80,232 | 1 | 73,440 | 1 | 73,440 |
| | Schedule Salary Adjustments | | 51,854 | | 8,340 | | 8,340 |
| **Subsection Position Total** | | **88** | **$7,840,458** | **88** | **$7,505,392** | **88** | **$7,505,392** |
| **4055 - Alternate Response Section** | | | | | | | |
| 8604 | Supervising Police Communications Operator | 3 | $99,024 | 3 | $99,024 | 3 | $99,024 |
| 8601 | Police Communications Operator I | 1 | 64,392 | 1 | 61,464 | 1 | 61,464 |
| 8601 | Police Communications Operator I | 25 | 55,260 | 30 | 52,776 | 30 | 52,776 |
| 8601 | Police Communications Operator I | 30 | 52,776 | 30 | 50,412 | 30 | 50,412 |
| 8601 | Police Communications Operator I | 1 | 50,412 | | | | |
| 8601 | Police Communications Operator I | 4 | 48,072 | | | | |
| 0303 | Administrative Assistant III | | | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 70,366 | | 67,288 | | 67,288 |
| **Subsection Position Total** | | **64** | **$3,639,310** | **65** | **$3,567,652** | **65** | **$3,567,652** |
| **Section Position Total** | | **603** | **$44,667,165** | **603** | **$43,949,792** | **603** | **$43,949,792** |

### 3020 - Administrative Services

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **4021 - Investigations** | | | | | | | |
| 8605 | Fire Communications Operator I | 1 | $71,268 | 1 | $68,328 | 1 | $68,328 |
| 8604 | Supervising Police Communications Operator | 1 | 99,024 | 1 | 99,024 | 1 | 99,024 |
| 8602 | Police Communications Operator II | 2 | 85,056 | 1 | 85,056 | 1 | 85,056 |
| 8602 | Police Communications Operator II | 1 | 73,992 | 1 | 81,156 | 1 | 81,156 |
| 8602 | Police Communications Operator II | 1 | 52,776 | 1 | 73,992 | 1 | 73,992 |
| 8602 | Police Communications Operator II | | | 1 | 52,776 | 1 | 52,776 |
| 8601 | Police Communications Operator I | 2 | 77,520 | 1 | 77,520 | 1 | 77,520 |
| 8601 | Police Communications Operator I | 1 | 73,992 | 1 | 73,992 | 1 | 73,992 |
| 8601 | Police Communications Operator I | 12 | 48,072 | 1 | 70,644 | 1 | 70,644 |
| 8601 | Police Communications Operator I | | | 2 | 48,072 | 2 | 48,072 |
| 8601 | Police Communications Operator I | | | 10 | 50,412 | 10 | 50,412 |
| 8601 | Police Communications Operator I | | | 1 | 52,776 | 1 | 52,776 |
| 0302 | Administrative Assistant II | 1 | 42,120 | 1 | 38,376 | 1 | 38,376 |
| | Schedule Salary Adjustments | | 152 | | 29,073 | | 29,073 |
| **Subsection Position Total** | | **22** | **$1,315,340** | **23** | **$1,402,977** | **23** | **$1,402,977** |
| **Section Position Total** | | **22** | **$1,315,340** | **23** | **$1,402,977** | **23** | **$1,402,977** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3030 - Emergency Management** | | | | | | | |
| **4086 - Planning and Preparedness** | | | | | | | |
| 9684 | Deputy Director | 1 | $125,244 | 1 | $121,644 | 1 | $121,644 |
| 9684 | Deputy Director | 1 | 111,144 | | | | |
| 8621 | Manager of Emergency Management Services | 1 | 90,828 | 1 | 84,168 | 1 | 84,168 |
| 8620 | Senior Emergency Management Coordinator | 4 | 69,864 | 1 | 97,056 | 1 | 97,056 |
| 8620 | Senior Emergency Management Coordinator | | | 1 | 66,984 | 1 | 66,984 |
| 8620 | Senior Emergency Management Coordinator | | | 2 | 92,592 | 2 | 92,592 |
| | Schedule Salary Adjustments | | 2,556 | | 3,366 | | 3,366 |
| **Subsection Position Total** | | **7** | **$609,228** | **6** | **$558,402** | **6** | **$558,402** |
| **Section Position Total** | | **7** | **$609,228** | **6** | **$558,402** | **6** | **$558,402** |
| **3040 - Technology** | | | | | | | |
| **4100 - IT Management** | | | | | | | |
| 1730 | Program Analyst | 1 | $105,948 | 1 | $101,592 | 1 | $101,592 |
| 0658 | Chief Data Base Analyst | | | 1 | 115,704 | 1 | 115,704 |
| 0629 | Principal Programmer/Analyst | 1 | 113,652 | 1 | 106,848 | 1 | 106,848 |
| 0625 | Chief Programmer/Analyst | 2 | 133,644 | 2 | 128,136 | 2 | 128,136 |
| 0625 | Chief Programmer/Analyst | 1 | 113,652 | 1 | 104,328 | 1 | 104,328 |
| 0620 | GIS Analyst | 1 | 52,848 | | | | |
| 0619 | Chief Systems Programmer | 1 | 116,820 | 1 | 113,412 | 1 | 113,412 |
| 0602 | Principal Systems Programmer | 1 | 118,764 | 1 | 108,972 | 1 | 108,972 |
| 0602 | Principal Systems Programmer | 1 | 113,652 | 1 | 104,328 | 1 | 104,328 |
| 0601 | Director of Information Systems | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| | Schedule Salary Adjustments | | 3,996 | | 3,761 | | 3,761 |
| **Subsection Position Total** | | **10** | **$1,121,148** | **10** | **$1,126,409** | **10** | **$1,126,409** |
| **4105 - Internal Secure Communications Network** | | | | | | | |
| 9684 | Deputy Director | 1 | $123,996 | 1 | $120,384 | 1 | $120,384 |
| 9528 | Laborer - Bureau of Electricity | 2 | 42.72H | 2 | 40.20H | 2 | 40.20H |
| 7183 | Motor Truck Driver | 3 | 36.45H | 3 | 35.60H | 3 | 35.60H |
| 6674 | Machinist | 2 | 48.38H | 2 | 46.35H | 2 | 46.35H |
| 5814 | Electrical Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5085 | General Foreman of Linemen | 1 | 10,556M | 1 | 10,036M | 1 | 10,036M |
| 5084 | Foreman of Linemen - Salaried | 5 | 9,862.67M | 5 | 9,342.67M | 5 | 9,342.67M |
| 5081 | Lineman | 10 | 51.90H | 10 | 48.90H | 10 | 48.90H |
| 5080 | Lineman - Salaried | 22 | 8,996M | 22 | 8,476M | 22 | 8,476M |
| 5036 | Electrical Mechanic - Salaried | 4 | 8,380.67M | 4 | 7,990.67M | 4 | 7,990.67M |
| **Subsection Position Total** | | **51** | **$5,420,368** | **51** | **$5,131,968** | **51** | **$5,131,968** |
| **4115 - Citywide Radio Communications** | | | | | | | |
| 5040 | Foreman of Electrical Mechanics | 4 | $51.35H | 4 | $49.10H | 4 | $49.10H |
| 5035 | Electrical Mechanic | 34 | 48.35H | 32 | 46.10H | 32 | 46.10H |
| 1811 | Storekeeper | 1 | 31,740 | | | | |
| **Subsection Position Total** | | **39** | **$3,878,284** | **36** | **$3,476,928** | **36** | **$3,476,928** |
| **Section Position Total** | | **100** | **$10,419,800** | **97** | **$9,735,305** | **97** | **$9,735,305** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3050 - City Operations** | | | | | | | |
| **4165 - Operations Center** | | | | | | | |
| 9108 | Crimes Surveillance Specialist | 2,080H | $18.92H | 2,080H | $18.92H | 2,080H | $18.92H |
| 8625 | Emergency Management Communications Officer | 1 | 69,828 | 3 | 63,876 | 3 | 63,876 |
| 8625 | Emergency Management Communications Officer | 2 | 66,612 | 3 | 46,188 | 3 | 46,188 |
| 8625 | Emergency Management Communications Officer | 3 | 48,168 | | | | |
| 8621 | Manager of Emergency Management Services | 1 | 82,788 | 2 | 73,212 | 2 | 73,212 |
| 8621 | Manager of Emergency Management Services | 1 | 75,408 | | | | |
| | Schedule Salary Adjustments | | 158 | | 4,312 | | 4,312 |
| **Subsection Position Total** | | **8** | **$545,264** | **8** | **$520,282** | **8** | **$520,282** |
| **Section Position Total** | | **8** | **$545,264** | **8** | **$520,282** | **8** | **$520,282** |
| **Position Total** | | **740** | **$57,556,797** | **737** | **$56,166,758** | **737** | **$56,166,758** |
| | **Turnover** | | **(2,372,979)** | | **(2,453,758)** | | **(2,453,758)** |
| **Position Net Total** | | **740** | **$55,183,818** | **737** | **$53,713,000** | **737** | **$53,713,000** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | $2,648,415 | $499,312 | $499,312 | |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 6,571,795 | 1,075,612 | 1,075,612 | |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 68,590 | 13,335 | 13,335 | |
| 0051 | Claims Under Unemployment Insurance Act | 15,063 | 15,063 | 15,063 | |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 202,344 | 35,973 | 35,973 | |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 314,140 | 54,690 | 54,690 | |
| **0000 Personnel Services - Total*** | | **$9,820,347** | **$1,693,985** | **$1,693,985** | |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $1,378,016 | | | |
| 0139 | For Professional Services for Information Technology Development | 8,824 | | | |
| **0100 Contractual Services - Total*** | | **$1,386,840** | | | |
| **9600 Reimbursements** | | | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 7,930,000 | 7,813,000 | 7,813,000 | |
| **9600 Reimbursements - Total** | | **$7,930,000** | **$7,813,000** | **$7,813,000** | |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | 12,972,000 | 10,641,000 | 10,641,000 | |
| **9900 Pension Purposes as Specified - Total** | | **$12,972,000** | **$10,641,000** | **$10,641,000** | |
| **Appropriation Total*** | | **$32,109,187** | **$20,147,985** | **$20,147,985** | |
| **Fund Total** | | **$134,248,000** | **$121,453,000** | **$121,453,000** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **740** | **$57,556,797** | **737** | **$56,166,758** | **737** | **$56,166,758** |
| **Turnover** | | **(2,372,979)** | | **(2,453,758)** | | **(2,453,758)** |
| **Fund Position Net Total** | **740** | **$55,183,818** | **737** | **$53,713,000** | **737** | **$53,713,000** |

# 001 - OFFICE OF THE MAYOR

(001/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | 436,020 | 410,803 | 410,803 | 382,982 |
| **0000 Personnel Services - Total*** | **$436,020** | **$410,803** | **$410,803** | **$382,982** |
| **Appropriation Total*** | **$436,020** | **$410,803** | **$410,803** | **$382,982** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3010 - Administrative** | | | | | | |
| 9639 Assistant to Mayor | 1 | $131,328 | 1 | $127,500 | 1 | $127,500 |
| **Section Position Total** | **1** | **$131,328** | **1** | **$127,500** | **1** | **$127,500** |
| **3015 - Office of the Press Secretary** | | | | | | |
| 9616 Assistant Press Secretary | 1 | $68,292 | 1 | $66,300 | 1 | $66,300 |
| **Section Position Total** | **1** | **$68,292** | **1** | **$66,300** | **1** | **$66,300** |
| **3040 - Office of International Relations** | | | | | | |
| 9639 Assistant to Mayor | 1 | $115,572 | 1 | $112,200 | 1 | $112,200 |
| 9637 Administrative Assistant | 1 | 68,292 | 1 | 66,300 | 1 | 66,300 |
| 9637 Administrative Assistant | 1 | 52,536 | 1 | 51,000 | 1 | 51,000 |
| **Section Position Total** | **3** | **$236,400** | **3** | **$229,500** | **3** | **$229,500** |
| **Position Total** | **5** | **$436,020** | **5** | **$423,300** | **5** | **$423,300** |
| **Turnover** | | | | **(12,497)** | | **(12,497)** |
| **Position Net Total** | **5** | **$436,020** | **5** | **$410,803** | **5** | **$410,803** |

## 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| 0000 | Personnel Services | 162,990 | 153,388 | 153,388 | 140,495 |
| 0300 | Commodities and Materials | 3,720 | 8,720 | 8,720 | 601 |
| Appropriation Total* | | $166,710 | $162,108 | $162,108 | $141,096 |

(023/1005/2015)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,465,606 | $6,182,950 | $6,182,950 | $5,321,661 |
| 0015 | Schedule Salary Adjustments | 23,967 | 30,032 | 30,032 | |
| 0039 | For the Employment of Students as Trainees | 100,000 | 100,000 | 100,000 | 60,225 |
| **0000 Personnel Services - Total*** | | **$6,589,573** | **$6,312,982** | **$6,312,982** | **$5,381,886** |
| **0100 Contractual Services** | | | | | |
| 0125 | Office and Building Services | $25,000 | $25,000 | $25,000 | $22,334 |
| 0130 | Postage | 45,000 | 45,000 | 45,000 | 39,363 |
| 0135 | For Delegate Agencies | 742,000 | 742,000 | 742,000 | 739,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 71,550 | 71,550 | 71,550 | 71,550 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,891,178 | 1,487,702 | 1,487,702 | 1,987,088 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 80,000 | 100,000 | 100,000 | 117,318 |
| 0152 | Advertising | 189,000 | 169,000 | 169,000 | 76,036 |
| 0153 | Promotions | 12,000 | 12,000 | 12,000 | 10,851 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 31,524 | 31,524 | 31,524 | 31,395 |
| 0166 | Dues, Subscriptions and Memberships | 39,500 | 39,500 | 39,500 | 39,046 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 404,750 | 404,750 | 404,750 | 375,862 |
| 0181 | Mobile Communication Services | 11,450 | 11,450 | 11,450 | 14,520 |
| 0189 | Telephone - Non-Centrex Billings | 48,600 | 39,800 | 39,800 | 36,800 |
| 0190 | Telephone - Non-Centrex Billings | 45,200 | 77,000 | 77,000 | 75,000 |
| 0191 | Telephone - Relocations of Phone Lines | | 25,000 | 25,000 | 25,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 5,200 | 14,520 | 14,520 | 4,939 |
| **0100 Contractual Services - Total*** | | **$3,641,952** | **$3,295,796** | **$3,295,796** | **$3,666,102** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $4,500 | $4,500 | $4,500 | $1,148 |
| 0245 | Reimbursement to Travelers | 6,000 | 6,000 | 6,000 | |
| **0200 Travel - Total*** | | **$10,500** | **$10,500** | **$10,500** | **$1,148** |
| **0300 Commodities and Materials** | | | | | |
| 0340 | Material and Supplies | $50,000 | $50,000 | $50,000 | $44,608 |
| 0350 | Stationery and Office Supplies | 45,000 | 45,000 | 45,000 | 41,035 |
| **0300 Commodities and Materials - Total*** | | **$95,000** | **$95,000** | **$95,000** | **$85,643** |
| **9100 Purposes as Specified** | | | | | |
| 9188 | For Expenses Related to the Operation of Millennium Park | 8,308,160 | 7,080,707 | 7,080,707 | 6,950,831 |
| **9100 Purposes as Specified - Total** | | **$8,308,160** | **$7,080,707** | **$7,080,707** | **$6,950,831** |
| **9200 Purposes as Specified** | | | | | |
| 9219 | Implementation of Cultural Plan | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 |
| 9288 | For Expenses Related to Programming for Millennium Park | 1,465,500 | 265,500 | 265,500 | 265,090 |
| **9200 Purposes as Specified - Total** | | **$2,715,500** | **$1,515,500** | **$1,515,500** | **$1,515,090** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 10,000 | | | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$10,000** | | | |
| **9800 Special Events Projects** | | | | | |
| 9803 | For Programming and Marketing | $2,400,741 | $2,400,741 | $2,400,741 | $2,399,284 |
| 9805 | For Festival Production | 7,240,253 | 7,240,253 | 7,240,253 | 7,210,894 |
| 9807 | For Redemption Expenses | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 9813 | For Local Promotions and Marketing | 853,720 | 853,720 | 853,720 | 852,820 |
| **9800 Special Events Projects - Total** | | **$12,994,714** | **$12,994,714** | **$12,994,714** | **$12,962,998** |
| **Appropriation Total*** | | **$34,365,399** | **$31,305,199** | **$31,305,199** | **$30,563,698** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3200 - Executive Administration** | | | | | | | |
| 9923 | Commissioner of Cultural Affairs and Special Events | 1 | $159,696 | 1 | $155,040 | 1 | $155,040 |
| 9660 | First Deputy Commissioner | 1 | 130,380 | 1 | 130,008 | 1 | 130,008 |
| 0802 | Executive Administrative Assistant II | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0320 | Assistant to the Commissioner | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0311 | Projects Administrator | | | 1 | 88,440 | 1 | 88,440 |
| 0311 | Projects Administrator | | | 1 | 99,648 | 1 | 99,648 |
| | Schedule Salary Adjustments | | 2,375 | | 2,252 | | 2,252 |
| **Section Position Total** | | **4** | **$453,251** | **6** | **$628,664** | **6** | **$628,664** |
| **3205 - Finance and Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $111,144 | 1 | $125,424 | 1 | $125,424 |
| 1576 | Chief Voucher Expediter | 1 | 105,948 | 1 | 101,592 | 1 | 101,592 |
| 1525 | Director of Purchase Contract Administration | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0634 | Data Services Administrator | | | 1 | 97,740 | 1 | 97,740 |
| 0365 | Personal Assistant | | | 1 | 63,036 | 1 | 63,036 |
| 0345 | Contracts Coordinator | 1 | 87,564 | 1 | 80,376 | 1 | 80,376 |
| 0345 | Contracts Coordinator | 1 | 72,024 | | | | |
| 0313 | Assistant Commissioner | 1 | 91,092 | 1 | 88,440 | 1 | 88,440 |
| 0308 | Staff Assistant | 1 | 52,848 | | | | |
| 0229 | Chief Revenue Analyst | 1 | 88,416 | | | | |
| 0124 | Finance Officer | 1 | 95,388 | 1 | 87,492 | 1 | 87,492 |
| 0118 | Director of Finance | 1 | 92,928 | | | | |
| | Schedule Salary Adjustments | | 1,302 | | 1,021 | | 1,021 |
| **Section Position Total** | | **10** | **$894,750** | **8** | **$738,421** | **8** | **$738,421** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3210 - Arts and Creative Industries** | | | | | | | |
| **4205 - Performing Arts** | | | | | | | |
| 1757 | Program Director - Cultural Affairs | | | 1 | $92,952 | 1 | $92,952 |
| **Subsection Position Total** | | | | **1** | **$92,952** | **1** | **$92,952** |
| **4275 - Arts and Creative Industries Administration** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $113,376 | 1 | $110,004 | 1 | $110,004 |
| 0801 | Executive Administrative Assistant I | 1 | 72,744 | 1 | 68,556 | 1 | 68,556 |
| 0311 | Projects Administrator | 1 | 91,092 | 1 | 88,452 | 1 | 88,452 |
| | Schedule Salary Adjustments | | | | 344 | | 344 |
| **Subsection Position Total** | | **3** | **$277,212** | **3** | **$267,356** | **3** | **$267,356** |
| **4280 - Visual Arts** | | | | | | | |
| 1778 | Program Coordinator - Special Events | 1 | $115,656 | | | | |
| 1778 | Program Coordinator - Special Events | 1 | 70,272 | | | | |
| 1757 | Program Director - Cultural Affairs | 4 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| 1756 | Cultural Affairs Coordinator II | 1 | 79,812 | 1 | 68,220 | 1 | 68,220 |
| 1756 | Cultural Affairs Coordinator II | 3 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| 1756 | Cultural Affairs Coordinator II | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 1756 | Cultural Affairs Coordinator II | 1 | 58,968 | | | | |
| 1430 | Policy Analyst | 1 | 76,164 | | | | |
| 0715 | Curator of Exhibits | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 5,131 | | 2,262 | | 2,262 |
| **Subsection Position Total** | | **14** | **$1,149,103** | **5** | **$371,514** | **5** | **$371,514** |
| **4285 - Creative Industry** | | | | | | | |
| 9684 | Deputy Director | | | 1 | $89,328 | 1 | $89,328 |
| 1781 | Special Events Coordinator II | | | 1 | 70,620 | 1 | 70,620 |
| 1757 | Program Director - Cultural Affairs | | | 1 | 92,952 | 1 | 92,952 |
| 1756 | Cultural Affairs Coordinator II | | | 1 | 57,252 | 1 | 57,252 |
| 1430 | Policy Analyst | | | 1 | 68,232 | 1 | 68,232 |
| 0346 | Program Director - Special Events | | | 1 | 104,124 | 1 | 104,124 |
| 0345 | Contracts Coordinator | | | 1 | 68,220 | 1 | 68,220 |
| 0318 | Assistant to the Commissioner | | | 1 | 85,008 | 1 | 85,008 |
| 0313 | Assistant Commissioner | | | 1 | 100,656 | 1 | 100,656 |
| | Schedule Salary Adjustments | | | | 2,214 | | 2,214 |
| **Subsection Position Total** | | | | **9** | **$738,606** | **9** | **$738,606** |
| **Section Position Total** | | **17** | **$1,426,315** | **18** | **$1,470,428** | **18** | **$1,470,428** |

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3215 - Events Programming** | | | | | | | |
| **4235 - Event Permits** | | | | | | | |
| 9684 | Deputy Director | 1 | $92,004 | | | | |
| 9652 | Director of Special Events | 1 | 123,600 | | | | |
| 1782 | Special Events Coordinator III | 2 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 1781 | Special Events Coordinator II | 1 | 72,744 | | | | |
| 1780 | Special Events Coordinator I | 1 | 65,376 | 1 | 60,564 | 1 | 60,564 |
| 1778 | Program Coordinator - Special Events | 1 | 115,656 | 1 | 107,220 | 1 | 107,220 |
| 1756 | Cultural Affairs Coordinator II | 1 | 61,776 | | | | |
| 1756 | Cultural Affairs Coordinator II | 2 | 58,968 | | | | |
| 1430 | Policy Analyst | 1 | 70,284 | | | | |
| 0443 | Clerk II - Hourly | 1,040H | 17.54H | | | | |
| 0346 | Program Director - Special Events | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| 0346 | Program Director - Special Events | 1 | 107,880 | | | | |
| 0346 | Program Director - Special Events | 1 | 107,244 | | | | |
| 0318 | Assistant to the Commissioner | 1 | 53,736 | | | | |
| | Schedule Salary Adjustments | | 2,893 | | 4,645 | | 4,645 |
| **Subsection Position Total** | | **15** | **$1,299,027** | **4** | **$368,629** | **4** | **$368,629** |
| **4295 - Event Programming** | | | | | | | |
| 9652 | Director of Special Events | | | 1 | $120,000 | 1 | $120,000 |
| 1778 | Program Coordinator - Special Events | | | 2 | 112,284 | 2 | 112,284 |
| 1757 | Program Director - Cultural Affairs | | | 2 | 92,952 | 2 | 92,952 |
| 1756 | Cultural Affairs Coordinator II | | | 3 | 57,252 | 3 | 57,252 |
| 1756 | Cultural Affairs Coordinator II | | | 2 | 68,220 | 2 | 68,220 |
| 1756 | Cultural Affairs Coordinator II | | | 1 | 73,944 | 1 | 73,944 |
| 1430 | Policy Analyst | | | 1 | 73,944 | 1 | 73,944 |
| 0443 | Clerk II - Hourly | | | 1,040H | 16.81H | 1,040H | 16.81H |
| | Schedule Salary Adjustments | | | | 6,594 | | 6,594 |
| **Subsection Position Total** | | | | **12** | **$1,010,632** | **12** | **$1,010,632** |
| **Section Position Total** | | **15** | **$1,299,027** | **16** | **$1,379,261** | **16** | **$1,379,261** |
| **3220 - Strategic Initiatives and Partnerships** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $111,144 | 1 | $107,904 | 1 | $107,904 |
| 1778 | Program Coordinator - Special Events | | | 1 | 97,740 | 1 | 97,740 |
| 1757 | Program Director - Cultural Affairs | 1 | 95,736 | 1 | 110,076 | 1 | 110,076 |
| 1757 | Program Director - Cultural Affairs | 1 | 92,004 | 2 | 92,952 | 2 | 92,952 |
| 1756 | Cultural Affairs Coordinator II | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0347 | Sponsorship Coordinator | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0347 | Sponsorship Coordinator | 1 | 67,800 | 1 | 81,192 | 1 | 81,192 |
| 0347 | Sponsorship Coordinator | | | 1 | 62,820 | 1 | 62,820 |
| 0347 | Sponsorship Coordinator | | | 1 | 65,820 | 1 | 65,820 |
| 0346 | Program Director - Special Events | | | 1 | 99,648 | 1 | 99,648 |
| 0313 | Assistant Commissioner | 1 | 103,680 | | | | |
| 0311 | Projects Administrator | 1 | 102,636 | | | | |
| 0311 | Projects Administrator | 1 | 91,092 | | | | |
| | Schedule Salary Adjustments | | 200 | | 2,862 | | 2,862 |
| **Section Position Total** | | **9** | **$817,820** | **11** | **$960,294** | **11** | **$960,294** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3225 - Marketing and Communication** | | | | | | | |
| 6409 | Graphic Artist III | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| 5737 | Creative Director | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 1912 | Project Coordinator | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 1778 | Program Coordinator - Special Events | 1 | 100,668 | | | | |
| 1757 | Program Director - Cultural Affairs | 1 | 92,004 | 1 | 86,700 | 1 | 86,700 |
| 1757 | Program Director - Cultural Affairs | 1 | 89,304 | | | | |
| 1756 | Cultural Affairs Coordinator II | 1 | 70,272 | | | | |
| 1756 | Cultural Affairs Coordinator II | 1 | 61,776 | | | | |
| 0790 | Public Relations Coordinator | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 0790 | Public Relations Coordinator | 1 | 75,408 | 1 | 69,924 | 1 | 69,924 |
| 0789 | Public Relations Rep III - Excluded | 1 | 79,812 | | | | |
| 0705 | Director of Public Affairs | 1 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| 0703 | Public Relations Representative III | | | 1 | 77,484 | 1 | 77,484 |
| 0347 | Sponsorship Coordinator | 1 | 83,628 | | | | |
| 0347 | Sponsorship Coordinator | 1 | 70,272 | | | | |
| 0346 | Program Director - Special Events | 1 | 102,636 | | | | |
| | Schedule Salary Adjustments | | 12,066 | | 7,838 | | 7,838 |
| **Section Position Total** | | **15** | **$1,314,534** | **8** | **$694,814** | **8** | **$694,814** |
| **3232 - Cultural Planning and Operations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $113,376 | 1 | $111,192 | 1 | $111,192 |
| 4546 | Director of Facilities Management | 1 | 100,620 | 1 | 97,740 | 1 | 97,740 |
| 1782 | Special Events Coordinator III | | | 1 | 70,620 | 1 | 70,620 |
| 1782 | Special Events Coordinator III | | | 1 | 85,008 | 1 | 85,008 |
| 1778 | Program Coordinator - Special Events | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 1757 | Program Director - Cultural Affairs | 1 | 92,004 | | | | |
| 1756 | Cultural Affairs Coordinator II | 1 | 76,164 | 1 | 57,252 | 1 | 57,252 |
| 0911 | Production Assistant | 1 | 30,792 | 1 | 29,892 | 1 | 29,892 |
| 0634 | Data Services Administrator | 1 | 100,668 | | | | |
| 0346 | Program Director - Special Events | | | 1 | 104,736 | 1 | 104,736 |
| 0308 | Staff Assistant | | | 1 | 50,676 | 1 | 50,676 |
| 0229 | Chief Revenue Analyst | | | 1 | 97,740 | 1 | 97,740 |
| **Section Position Total** | | **7** | **$614,292** | **10** | **$802,596** | **10** | **$802,596** |
| **Position Total** | | **77** | **$6,819,989** | **77** | **$6,674,478** | **77** | **$6,674,478** |
| | **Turnover** | | **(330,416)** | | **(461,496)** | | **(461,496)** |
| **Position Net Total** | | **77** | **$6,489,573** | **77** | **$6,212,982** | **77** | **$6,212,982** |

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| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $107,426 | $107,426 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 296,651 | 266,255 | 266,255 | 273,572 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 736,112 | 573,562 | 573,562 | 342,972 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 7,683 | 7,111 | 7,111 | 6,638 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 55,000 | 55,000 | 55,000 | 875 |
| 0051 | Claims Under Unemployment Insurance Act | 28,454 | 28,454 | 28,454 | 7,679 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 22,665 | 19,182 | 19,182 | 22,394 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 35,187 | 29,163 | 29,163 | 32,765 |
| **0000 Personnel Services - Total*** | | **$1,181,752** | **$1,086,153** | **$1,086,153** | **$686,895** |
| **0100 Contractual Services** | | | | | |
| 0135 | For Delegate Agencies | | $75,000 | $75,000 | |
| 0138 | For Professional Services for Information Technology Maintenance | 202,214 | 140,181 | 140,181 | 98,118 |
| 0139 | For Professional Services for Information Technology Development | 992 | 4,313 | 4,313 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,020,476 | 4,770,476 | 4,770,476 | 3,950,733 |
| 0149 | For Software Maintenance and Licensing | | 112 | 112 | |
| 0160 | Repair or Maintenance of Property | 400,000 | 500,000 | 500,000 | 381,036 |
| 0161 | Operation, Repair or Maintenance of Facilities | 200,000 | 200,000 | 200,000 | 143,396 |
| **0100 Contractual Services - Total*** | | **$5,823,682** | **$5,690,082** | **$5,690,082** | **$4,573,283** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0991 | To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants | 248,000 | 318,750 | 318,750 | |
| **0900 Financial Purposes as Specified - Total** | | **$248,000** | **$318,750** | **$318,750** | |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $1,922 | $1,922 | $1,922 | $1,922 |
| 9076 | City's Contribution to Medicare Tax | 81,372 | 81,372 | 81,372 | 81,372 |
| **9000 Purposes as Specified - Total** | | **$83,294** | **$83,294** | **$83,294** | **$83,294** |
| **9100 Purposes as Specified** | | | | | |
| 9124 | For the Sister Cities Program | 528,643 | 528,643 | 528,643 | 528,643 |
| **9100 Purposes as Specified - Total** | | **$528,643** | **$528,643** | **$528,643** | **$528,643** |
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | $1,645,000 | $1,349,468 | $1,349,468 | $1,056,753 |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 6,669,000 | 6,285,000 | 6,285,000 | 4,443,000 |
| **9600 Reimbursements - Total** | | **$8,314,000** | **$7,634,468** | **$7,634,468** | **$5,499,753** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9700 Reimbursable Transfers Between Funds** | | | | | |
| 9770 | Transfer for Services Provided by the Department of Finance | $80,000 | $80,000 | $80,000 | |
| 9771 | Transfer for Services Provided by the Department of Fleet and Facilities Management | 372,000 | 372,000 | 372,000 | 372,000 |
| 9772 | Transfer for Services Provided by the Chicago Department of Public Health | 22,000 | 15,000 | 15,000 | 15,000 |
| 9773 | Transfer for Services Provided by the Department of Police | 950,000 | 950,000 | 950,000 | 950,000 |
| 9774 | Transfer for Services Provided by the Office of Emergency Management and Communication | 250,000 | 250,000 | 250,000 | 250,000 |
| 9775 | Transfer for Services Provided by the Fire Department | 165,000 | 165,000 | 165,000 | 165,000 |
| 9776 | Transfer for Services Provided by the Department of Streets and Sanitation | 60,500 | 60,500 | 60,500 | 61,500 |
| 9777 | Transfer for Services Provided by the Chicago Department of Transportation | 5,000 | 5,000 | 5,000 | 5,000 |
| **9700 Reimbursable Transfers Between Funds - Total** | | **$1,904,500** | **$1,897,500** | **$1,897,500** | **$1,818,500** |
| **9800 Special Events Projects** | | | | | |
| 9805 | For Festival Production | $175,000 | $100,000 | $100,000 | |
| 9813 | For Local Promotions and Marketing | 25,000 | 25,000 | 25,000 | |
| **9800 Special Events Projects - Total** | | **$200,000** | **$125,000** | **$125,000** | |
| **Appropriation Total*** | | **$18,283,871** | **$17,363,890** | **$17,363,890** | **$13,190,368** |
| **Fund Total** | | **$53,252,000** | **$49,242,000** | **$49,242,000** | **$44,278,144** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **82** | **$7,256,009** | **82** | **$7,097,778** | **82** | **$7,097,778** |
| **Turnover** | | **(330,416)** | | **(473,993)** | | **(473,993)** |
| **Fund Position Net Total** | **82** | **$6,925,593** | **82** | **$6,623,785** | **82** | **$6,623,785** |

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| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | |
| 0902 For Interest on Bonds | $7,421,000 | $7,644,000 | $7,644,000 | |
| 0912 For Payment of Bonds | 4,740,000 | 4,515,000 | 4,515,000 | |
| 0943 For Interest on Loans | 3,222,000 | 3,367,000 | 3,367,000 | |
| 0944 For Payment on Loans | 3,035,000 | | | |
| 0959 For Bond Fees and Costs | 18,000 | 18,000 | 18,000 | |
| **0900 Financial Purposes as Specified - Total** | **$18,436,000** | **$15,544,000** | **$15,544,000** | |
| **Appropriation Total*** | **$18,436,000** | **$15,544,000** | **$15,544,000** | |
| **Fund Total** | **$18,436,000** | **$15,544,000** | **$15,544,000** | |

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| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | | $24,216,000 | $24,216,000 | $12,639,889 |
| 0912 | For Payment of Bonds | | 14,635,000 | 14,635,000 | 12,260,000 |
| 0959 | For Bond Fees and Costs | | 72,000 | 72,000 | |
| **0900 Financial Purposes as Specified - Total** | | | **$38,923,000** | **$38,923,000** | **$24,899,889** |
| **Appropriation Total*** | | | **$38,923,000** | **$38,923,000** | **$24,899,889** |
| **Fund Total** | | | **$38,923,000** | **$38,923,000** | **$24,899,889** |

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| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $464,929,122 | $415,957,000 | $415,957,000 | $408,126,385 |
| 0912 | For Payment of Bonds | 155,144,900 | 199,440,000 | 199,440,000 | 115,640,053 |
| 0960 | For Loss in Collection of Taxes | 17,078,978 | 16,599,000 | 16,599,000 | |
| **0900 Financial Purposes as Specified - Total** | | **$637,153,000** | **$631,996,000** | **$631,996,000** | **$523,766,438** |
| **Appropriation Total*** | | **$637,153,000** | **$631,996,000** | **$631,996,000** | **$523,766,438** |
| **Fund Total** | | **$637,153,000** | **$631,996,000** | **$631,996,000** | **$523,766,438** |

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| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $2,488,000 | $2,563,000 | $2,563,000 | $2,661,800 |
| 0912 | For Payment of Bonds | 1,680,000 | 1,605,000 | 1,605,000 | 1,505,000 |
| 0960 | For Loss in Collection of Taxes | 170,000 | 170,000 | 170,000 | |
| **0900 Financial Purposes as Specified - Total** | | **$4,338,000** | **$4,338,000** | **$4,338,000** | **$4,166,800** |
| **Appropriation Total*** | | **$4,338,000** | **$4,338,000** | **$4,338,000** | **$4,166,800** |
| **Fund Total** | | **$4,338,000** | **$4,338,000** | **$4,338,000** | **$4,166,800** |

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| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0960 | For Loss in Collection of Taxes | $4,037,000 | $3,437,000 | $3,437,000 | |
| 0961 | For Payment of Term Notes | 98,087,000 | 83,627,000 | 83,627,000 | 77,145,000 |
| **0900 Financial Purposes as Specified - Total** | | **$102,124,000** | **$87,064,000** | **$87,064,000** | **$77,145,000** |
| **Appropriation Total*** | | **$102,124,000** | **$87,064,000** | **$87,064,000** | **$77,145,000** |
| **Fund Total** | | **$102,124,000** | **$87,064,000** | **$87,064,000** | **$77,145,000** |

(099/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | |
| 0902 For Interest on Bonds | $4,378,000 | $5,339,000 | $5,339,000 | |
| 0912 For Payment of Bonds | 17,945,000 | 16,990,000 | 16,990,000 | |
| **0900 Financial Purposes as Specified - Total** | **$22,323,000** | **$22,329,000** | **$22,329,000** | |
| **Appropriation Total*** | **$22,323,000** | **$22,329,000** | **$22,329,000** | |
| **Fund Total** | **$22,323,000** | **$22,329,000** | **$22,329,000** | |

(099/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $25,052,000 | $24,530,000 | $24,530,000 | $23,196,802 |
| 0912 | For Payment of Bonds | 10,117,000 | 10,674,000 | 10,674,000 | 11,971,948 |
| 0960 | For Loss in Collection of Taxes | 1,461,000 | 1,428,000 | 1,428,000 | |
| **0900 Financial Purposes as Specified - Total** | | **$36,630,000** | **$36,632,000** | **$36,632,000** | **$35,168,750** |
| **Appropriation Total*** | | **$36,630,000** | **$36,632,000** | **$36,632,000** | **$35,168,750** |
| **Fund Total** | | **$36,630,000** | **$36,632,000** | **$36,632,000** | **$35,168,750** |

(003/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $182,502 | $209,268 | $209,268 | |
| 0015 | Schedule Salary Adjustments | 2,408 | 2,720 | 2,720 | |
| **0000 Personnel Services - Total*** | | **$184,910** | **$211,988** | **$211,988** | |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $100 | $100 | $100 | |
| 0138 | For Professional Services for Information Technology Maintenance | 278 | 200 | 200 | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 12,000 | 2,000 | 2,000 | |
| 0157 | Rental of Equipment and Services | 13,030 | 2,030 | 2,030 | |
| 0169 | Technical Meeting Costs | 7,396 | 1,396 | 1,396 | |
| 0181 | Mobile Communication Services | 1,448 | 1,448 | 1,448 | |
| **0100 Contractual Services - Total*** | | **$34,252** | **$7,174** | **$7,174** | |
| **0200 Travel** | | | | | |
| 0270 | Local Transportation | 300 | 300 | 300 | |
| **0200 Travel - Total*** | | **$300** | **$300** | **$300** | |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $200 | $200 | $200 | |
| 0340 | Material and Supplies | 200 | 200 | 200 | |
| 0350 | Stationery and Office Supplies | 100 | 100 | 100 | |
| **0300 Commodities and Materials - Total*** | | **$500** | **$500** | **$500** | |
| **Appropriation Total*** | | **$219,962** | **$219,962** | **$219,962** | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3020 - Investigations** | | | | | | | |
| 1221 | Investigator II - IG | 1 | $67,464 | 1 | $65,496 | 1 | $65,496 |
| 1219 | Investigator I - IG | 1 | 64,320 | 1 | 59,448 | 1 | 59,448 |
| | Schedule Salary Adjustments | | 2,408 | | 2,720 | | 2,720 |
| **Section Position Total** | | **2** | **$134,192** | **2** | **$127,664** | **2** | **$127,664** |
| **3027 - Audit and Program Review** | | | | | | | |
| 1125 | Performance Analyst | 1 | $64,320 | 1 | $84,324 | 1 | $84,324 |
| **Section Position Total** | | **1** | **$64,320** | **1** | **$84,324** | **1** | **$84,324** |
| **Position Total** | | **3** | **$198,512** | **3** | **$211,988** | **3** | **$211,988** |
| | **Turnover** | | **(13,602)** | | | | |
| **Position Net Total** | | **3** | **$184,910** | **3** | **$211,988** | **3** | **$211,988** |

(027/1005/2011)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552 | 6,552 | 6,552 | 3,945 |
| **0100 Contractual Services - Total*** | | **$6,552** | **$6,552** | **$6,552** | **$3,945** |
| **Appropriation Total*** | | **$6,552** | **$6,552** | **$6,552** | **$3,945** |

(027/1005/2012)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $153,601 | $145,535 | $145,535 | $147,426 |
| 0015 | Schedule Salary Adjustments | 2,440 | | | |
| 0020 | Overtime | 500 | 500 | 500 | |
| 0039 | For the Employment of Students as Trainees | 2,500 | 5,000 | 5,000 | |
| **0000 Personnel Services - Total*** | | **$159,041** | **$151,035** | **$151,035** | **$147,426** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $500 | $1,000 | $1,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 10,000 | 10,000 | 10,000 | 9,772 |
| 0166 | Dues, Subscriptions and Memberships | 350 | 350 | 350 | |
| 0169 | Technical Meeting Costs | 420 | 420 | 420 | |
| **0100 Contractual Services - Total*** | | **$11,270** | **$11,770** | **$11,770** | **$9,772** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $420 | $420 | $420 | |
| 0270 | Local Transportation | 420 | 420 | 420 | |
| **0200 Travel - Total*** | | **$840** | **$840** | **$840** | |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $254 | $254 | $254 | |
| 0350 | Stationery and Office Supplies | 500 | 500 | 500 | 127 |
| **0300 Commodities and Materials - Total*** | | **$754** | **$754** | **$754** | **$127** |
| **Appropriation Total*** | | **$171,905** | **$164,399** | **$164,399** | **$157,325** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Accounting and Financial Reporting** | | | | | | | |
| **4054 - Enterprise Auditing and Accounting** | | | | | | | |
| 0103 | Accountant III | 1 | $96,360 | 1 | $92,388 | 1 | $92,388 |
| 0102 | Accountant II | 1 | 61,992 | 1 | 57,648 | 1 | 57,648 |
| | Schedule Salary Adjustments | | 2,440 | | | | |
| **Subsection Position Total** | | **2** | **$160,792** | **2** | **$150,036** | **2** | **$150,036** |
| **Section Position Total** | | **2** | **$160,792** | **2** | **$150,036** | **2** | **$150,036** |
| **Position Total** | | **2** | **$160,792** | **2** | **$150,036** | **2** | **$150,036** |
| | **Turnover** | | **(4,751)** | | **(4,501)** | | **(4,501)** |
| **Position Net Total** | | **2** | **$156,041** | **2** | **$145,535** | **2** | **$145,535** |

(027/1005/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $187,358 | $179,640 | $179,640 | $182,307 |
| 0015 | Schedule Salary Adjustments | 818 | | | |
| **0000 Personnel Services - Total*** | | **$188,176** | **$179,640** | **$179,640** | **$182,307** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $26,855 | $40,259 | $40,259 | $6,921 |
| 0149 | For Software Maintenance and Licensing | 8,542 | 6,322 | 6,322 | 3,436 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | | 50,000 | 50,000 | |
| 0166 | Dues, Subscriptions and Memberships | 347 | 1,268 | 1,268 | 2,542 |
| **0100 Contractual Services - Total*** | | **$35,744** | **$97,849** | **$97,849** | **$12,899** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 306 | 218 | 218 | |
| **0200 Travel - Total*** | | **$306** | **$218** | **$218** | |
| **Appropriation Total*** | | **$224,226** | **$277,707** | **$277,707** | **$195,206** |
| **Department Total** | | **$402,683** | **$448,658** | **$448,658** | **$356,476** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|
| **3016 - Financial Strategy** | | | | | | |
| **4079 - Employee Benefits Management** | | | | | | |
| 0193 Auditor III | 1 | $105,108 | 1 | $100,776 | 1 | $100,776 |
| **Subsection Position Total** | **1** | **$105,108** | **1** | **$100,776** | **1** | **$100,776** |
| **4080 - Risk Management** | | | | | | |
| 0308 Staff Assistant | 1 | $88,044 | 1 | $84,420 | 1 | $84,420 |
| Schedule Salary Adjustments | | 818 | | | | |
| **Subsection Position Total** | **1** | **$88,862** | **1** | **$84,420** | **1** | **$84,420** |
| **Section Position Total** | **2** | **$193,970** | **2** | **$185,196** | **2** | **$185,196** |
| **Position Total** | **2** | **$193,970** | **2** | **$185,196** | **2** | **$185,196** |
| **Turnover** | | **(5,794)** | | **(5,556)** | | **(5,556)** |
| **Position Net Total** | **2** | **$188,176** | **2** | **$179,640** | **2** | **$179,640** |
| **Department Position Total** | **4** | **$354,762** | **4** | **$335,232** | **4** | **$335,232** |
| **Turnover** | | **(10,545)** | | **(10,057)** | | **(10,057)** |
| **Department Position Net Total** | **4** | **$344,217** | **4** | **$325,175** | **4** | **$325,175** |

(028/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $203,225 | $246,780 | $246,780 | $110,654 |
| 0015 | Schedule Salary Adjustments | | 852 | 852 | |
| **0000 Personnel Services - Total*** | | **$203,225** | **$247,632** | **$247,632** | **$110,654** |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $50,000 | $50,000 | $50,000 | $3,749 |
| 0139 | For Professional Services for Information Technology Development | 15,555 | 15,555 | 15,555 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 49,218 | 45,765 | 45,765 | 33,024 |
| **0100 Contractual Services - Total*** | | **$114,773** | **$111,320** | **$111,320** | **$36,773** |
| **Appropriation Total*** | | **$317,998** | **$358,952** | **$358,952** | **$147,427** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Portfolio Management** | | | | | | | |
| 0634 | Data Services Administrator | 1 | $70,272 | 1 | $68,220 | 1 | $68,220 |
| 0242 | Portfolio Manager | 1 | 92,928 | 1 | 90,216 | 1 | 90,216 |
| | Schedule Salary Adjustments | | | | 852 | | 852 |
| **Section Position Total** | | **2** | **$163,200** | **2** | **$159,288** | **2** | **$159,288** |
| **3015 - Financial Reporting** | | | | | | | |
| 0308 | Staff Assistant | 1 | $52,848 | 1 | $88,344 | 1 | $88,344 |
| **Section Position Total** | | **1** | **$52,848** | **1** | **$88,344** | **1** | **$88,344** |
| **Position Total** | | **3** | **$216,048** | **3** | **$247,632** | **3** | **$247,632** |
| | **Turnover** | | **(12,823)** | | | | |
| **Position Net Total** | | **3** | **$203,225** | **3** | **$247,632** | **3** | **$247,632** |

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $373,469 | $349,719 | $349,719 | $397,744 |
| 0015 | Schedule Salary Adjustments | | 3,339 | 3,339 | |
| **0000 Personnel Services - Total*** | | **$373,469** | **$353,058** | **$353,058** | **$397,744** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $462 | $771 | $771 | $676 |
| 0138 | For Professional Services for Information Technology Maintenance | 8,297 | 8,437 | 8,437 | 8,812 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 29,495 | 25,312 | 25,312 | 21,269 |
| 0141 | Appraisals | 200 | 165 | 165 | 188 |
| 0143 | Court Reporting | 5,180 | 17,230 | 17,230 | 14,661 |
| 0145 | Legal Expenses | 4,098 | 4,350 | 4,350 | 2,800 |
| 0149 | For Software Maintenance and Licensing | 7,833 | 4,230 | 4,230 | 4,500 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 100 | 203 | 203 | 156 |
| 0157 | Rental of Equipment and Services | 370 | 2,160 | 2,160 | 1,798 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 5,490 | 5,550 | 5,550 | 3,879 |
| 0162 | Repair/Maintenance of Equipment | 100 | 200 | 200 | |
| 0166 | Dues, Subscriptions and Memberships | 3,942 | 4,160 | 4,160 | 8,445 |
| 0169 | Technical Meeting Costs | 976 | 1,055 | 1,055 | 801 |
| 0178 | Freight and Express Charges | 265 | 329 | 329 | 136 |
| 0181 | Mobile Communication Services | 795 | 900 | 900 | 262 |
| 0190 | Telephone - Non-Centrex Billings | 4,073 | 4,073 | 4,073 | 4,560 |
| 0191 | Telephone - Relocations of Phone Lines | | 100 | 100 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 205 | 205 | |
| **0100 Contractual Services - Total*** | | **$71,676** | **$79,430** | **$79,430** | **$72,943** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $214 | $228 | $228 | |
| 0245 | Reimbursement to Travelers | 6,143 | 5,500 | 5,500 | 87 |
| 0270 | Local Transportation | 1,034 | 800 | 800 | 546 |
| **0200 Travel - Total*** | | **$7,391** | **$6,528** | **$6,528** | **$633** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $589 | $627 | $627 | $624 |
| 0350 | Stationery and Office Supplies | 2,664 | 2,797 | 2,797 | 3,536 |
| **0300 Commodities and Materials - Total*** | | **$3,253** | **$3,424** | **$3,424** | **$4,160** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 300 | 127 | 127 | 603 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$300** | **$127** | **$127** | **$603** |
| **Appropriation Total*** | | **$456,089** | **$442,567** | **$442,567** | **$476,083** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3038 - Aviation, Environmental and Regulatory Litigation** | | | | | | | |
| **4019 - Aviation Litigation-Midway** | | | | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | $130,884 | 1 | $127,068 | 1 | $127,068 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 109,824 | 1 | 109,824 |
| **Subsection Position Total** | | **2** | **$255,000** | **2** | **$236,892** | **2** | **$236,892** |
| **Section Position Total** | | **2** | **$255,000** | **2** | **$236,892** | **2** | **$236,892** |
| **3644 - Finance and Economic Development** | | | | | | | |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | $130,020 | 1 | $120,504 | 1 | $120,504 |
| | Schedule Salary Adjustments | | | | 3,339 | | 3,339 |
| **Section Position Total** | | **1** | **$130,020** | **1** | **$123,843** | **1** | **$123,843** |
| **Position Total** | | **3** | **$385,020** | **3** | **$360,735** | **3** | **$360,735** |
| | **Turnover** | | **(11,551)** | | **(7,677)** | | **(7,677)** |
| **Position Net Total** | | **3** | **$373,469** | **3** | **$353,058** | **3** | **$353,058** |

(033/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $100,930 | $95,580 | $95,580 | $102,649 |
| 0015 | Schedule Salary Adjustments | 380 | 349 | 349 | |
| **0000 Personnel Services - Total*** | | **$101,310** | **$95,929** | **$95,929** | **$102,649** |
| **Appropriation Total*** | | **$101,310** | **$95,929** | **$95,929** | **$102,649** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3620 - Employment Services, Hiring and Compensation** | | | | | | | |
| 1380 | Recruiter | 1 | $104,052 | 1 | $95,580 | 1 | $95,580 |
| | Schedule Salary Adjustments | | 380 | | 349 | | 349 |
| **Section Position Total** | | **1** | **$104,432** | **1** | **$95,929** | **1** | **$95,929** |
| **Position Total** | | **1** | **$104,432** | **1** | **$95,929** | **1** | **$95,929** |
| | **Turnover** | | **(3,122)** | | | | |
| **Position Net Total** | | **1** | **$101,310** | **1** | **$95,929** | **1** | **$95,929** |

(035/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $355,447 | $330,759 | $330,759 | |
| 0015 | Schedule Salary Adjustments | 4,623 | 852 | 852 | |
| **0000 Personnel Services - Total*** | | **$360,070** | **$331,611** | **$331,611** | |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 23,000 | 23,000 | 23,000 | |
| **0100 Contractual Services - Total*** | | **$23,000** | **$23,000** | **$23,000** | |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $400 | $400 | $400 | |
| 0270 | Local Transportation | | 100 | 100 | |
| **0200 Travel - Total*** | | **$400** | **$500** | **$500** | |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 200 | 200 | 200 | |
| **0300 Commodities and Materials - Total*** | | **$200** | **$200** | **$200** | |
| **Appropriation Total*** | | **$383,670** | **$355,311** | **$355,311** | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3012 - Contract Management** | | | | | | | |
| **4110 - Enterprise Procurement** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $105,420 | 1 | $102,348 | 1 | $102,348 |
| 1508 | Senior Procurement Specialist | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 1507 | Procurement Specialist | 1 | 67,008 | 2 | 61,032 | 2 | 61,032 |
| 1507 | Procurement Specialist | 1 | 63,660 | | | | |
| | Schedule Salary Adjustments | | 4,623 | | | | |
| **Subsection Position Total** | | **4** | **$312,735** | **4** | **$292,632** | **4** | **$292,632** |
| **Section Position Total** | | **4** | **$312,735** | **4** | **$292,632** | **4** | **$292,632** |
| **3022 - Certification and Compliance** | | | | | | | |
| 1504 | Certification / Compliance Officer | 1 | $66,204 | 1 | $60,312 | 1 | $60,312 |
| **Section Position Total** | | **1** | **$66,204** | **1** | **$60,312** | **1** | **$60,312** |
| **Position Total** | | **5** | **$378,939** | **5** | **$352,944** | **5** | **$352,944** |
| | **Turnover** | | **(18,869)** | | **(21,333)** | | **(21,333)** |
| **Position Net Total** | | **5** | **$360,070** | **5** | **$331,611** | **5** | **$331,611** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 16,132 | 14,665 | 14,665 | 14,597 |
| **0100 Contractual Services - Total*** | | **$16,132** | **$14,665** | **$14,665** | **$14,597** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $274,351 | $227,388 | $227,388 | $190,250 |
| 0320 | Gasoline | 368,368 | 323,253 | 323,253 | 166,381 |
| 0322 | Natural Gas | 764,612 | 882,098 | 882,098 | 834,286 |
| 0331 | Electricity | 5,825,337 | 5,993,720 | 5,993,720 | 5,043,760 |
| **0300 Commodities and Materials - Total*** | | **$7,232,668** | **$7,426,459** | **$7,426,459** | **$6,234,677** |
| **Appropriation Total*** | | **$7,248,800** | **$7,441,124** | **$7,441,124** | **$6,249,274** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,453,854 | $1,290,228 | $1,290,228 | $1,237,827 |
| 0012 | Contract Wage Increment - Prevailing Rate | 13,755 | 6,329 | 6,329 | |
| 0020 | Overtime | 115,000 | 115,000 | 115,000 | 89,710 |
| **0000 Personnel Services - Total*** | | **$1,582,609** | **$1,411,557** | **$1,411,557** | **$1,327,537** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $214,000 | $214,000 | $214,000 | $209,767 |
| 0148 | Testing and Inspecting | 5,890 | 5,890 | 5,890 | 1,309 |
| 0149 | For Software Maintenance and Licensing | 5,500 | 6,580 | 6,580 | 6,580 |
| 0162 | Repair/Maintenance of Equipment | 72,338 | 30,550 | 30,550 | 5,235 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 275,050 | 315,000 | 315,000 | 255,733 |
| **0100 Contractual Services - Total*** | | **$572,778** | **$572,020** | **$572,020** | **$478,624** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | | $600 | $600 | $600 |
| 0338 | License Sticker, Tag and Plates | 2,014 | 2,014 | 2,014 | 618 |
| 0342 | Drugs, Medicine and Chemical Materials | | 158 | 158 | |
| 0350 | Stationery and Office Supplies | 846 | 846 | 846 | 824 |
| 0360 | Repair Parts and Material | 657,795 | 507,795 | 507,795 | 507,792 |
| **0300 Commodities and Materials - Total*** | | **$660,655** | **$511,413** | **$511,413** | **$509,834** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | $30,690 | $30,690 | $30,690 | $25,982 |
| 0450 | Vehicles | 380,000 | 380,000 | 380,000 | 374,341 |
| **0400 Equipment - Total*** | | **$410,690** | **$410,690** | **$410,690** | **$400,323** |
| **Appropriation Total*** | | **$3,226,732** | **$2,905,680** | **$2,905,680** | **$2,716,318** |
| **Department Total** | | **$10,475,532** | **$10,346,804** | **$10,346,804** | **$8,965,592** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3224 - Fleet Operations - Midway** | | | | | | | |
| 7164 | Garage Attendant | | | 4 | $23.31H | 4 | $23.31H |
| 7160 | Fleet Services Assistant | 4 | 24.79H | | | | |
| 7136 | Servicewriter | 1 | 76,560 | 1 | 52,536 | 1 | 52,536 |
| 7047 | Manager - Vehicle Maintenance | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 6679 | Foreman of Machinists - Automotive | 2 | 50.88H | 2 | 48.85H | 2 | 48.85H |
| 6674 | Machinist | 2 | 48.38H | 2 | 46.35H | 2 | 46.35H |
| 6673 | Machinist - Automotive | 6 | 48.38H | 5 | 46.35H | 5 | 46.35H |
| 0394 | Administrative Manager | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| **Section Position Total** | | **17** | **$1,511,269** | **16** | **$1,330,131** | **16** | **$1,330,131** |
| **Position Total** | | **17** | **$1,511,269** | **16** | **$1,330,131** | **16** | **$1,330,131** |
| | **Turnover** | | **(57,415)** | | **(39,903)** | | **(39,903)** |
| **Position Net Total** | | **17** | **$1,453,854** | **16** | **$1,290,228** | **16** | **$1,290,228** |
| **Department Position Total** | | **17** | **$1,511,269** | **16** | **$1,330,131** | **16** | **$1,330,131** |
| | **Turnover** | | **(57,415)** | | **(39,903)** | | **(39,903)** |
| **Department Position Net Total** | | **17** | **$1,453,854** | **16** | **$1,290,228** | **16** | **$1,290,228** |

(057/1005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,887,261 | $4,249,581 | $4,249,581 | $3,544,324 |
| 0015 | Schedule Salary Adjustments | 10,409 | 2,143 | 2,143 | |
| 0020 | Overtime | 825,000 | 825,000 | 825,000 | 566,111 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 25,750 | 25,750 | 25,750 | 9,862 |
| 0022 | Duty Availability | 180,000 | 180,000 | 180,000 | 127,200 |
| 0024 | Compensatory Time Payment | 350,000 | 350,000 | 350,000 | 302,872 |
| 0027 | Supervisors Quarterly Payment | 60,000 | 60,000 | 60,000 | 53,427 |
| 0060 | Specialty Pay | 103,000 | 103,000 | 103,000 | 97,725 |
| 0070 | Tuition Reimbursement and Educational Programs | 30,000 | 30,000 | 30,000 | |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 75,000 | 75,000 | 75,000 | 124,890 |
| 0091 | Uniform Allowance | 90,000 | 90,000 | 90,000 | 63,600 |
| **0000 Personnel Services - Total*** | | **$8,636,420** | **$5,990,474** | **$5,990,474** | **$4,890,011** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 65,000 | 65,000 | 65,000 | 4,202 |
| **0900 Financial Purposes as Specified - Total** | | **$65,000** | **$65,000** | **$65,000** | **$4,202** |
| **Appropriation Total*** | | **$8,701,420** | **$6,055,474** | **$6,055,474** | **$4,894,213** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3292 - Special Functions Division** | | | | | | | |
| **4332 - Airport Law Enforcement South - Midway Airport** | | | | | | | |
| 9173 | Lieutenant | 1 | $127,692 | 1 | $114,366 | 1 | $114,366 |
| 9171 | Sergeant | 5 | 111,474 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 1 | 104,628 | 4 | 111,474 | 4 | 111,474 |
| 9171 | Sergeant | 2 | 101,442 | 1 | 104,628 | 1 | 104,628 |
| 9171 | Sergeant | | | 2 | 101,442 | 2 | 101,442 |
| 9161 | Police Officer | 33 | 96,060 | 5 | 96,060 | 5 | 96,060 |
| 9161 | Police Officer | 17 | 93,354 | 11 | 93,354 | 11 | 93,354 |
| 9161 | Police Officer | 4 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 9161 | Police Officer | 1 | 87,006 | 23 | 48,078 | 23 | 48,078 |
| 9155 | Police Officer - Per Arbitration Award | 3 | 100,980 | 3 | 100,980 | 3 | 100,980 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 98,052 | 2 | 98,052 | 2 | 98,052 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 94,524 | 2 | 94,524 | 2 | 94,524 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 91,338 | 2 | 68,616 | 2 | 68,616 |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| | Schedule Salary Adjustments | | 10,409 | | 2,143 | | 2,143 |
| **Subsection Position Total** | | **74** | **$7,144,463** | **59** | **$4,576,957** | **59** | **$4,576,957** |
| **Section Position Total** | | **74** | **$7,144,463** | **59** | **$4,576,957** | **59** | **$4,576,957** |
| **Position Total** | | **74** | **$7,144,463** | **59** | **$4,576,957** | **59** | **$4,576,957** |
| **Organization Position Total** | | **74** | **$7,144,463** | **59** | **$4,576,957** | **59** | **$4,576,957** |
| | **Turnover** | | **(246,793)** | | **(325,233)** | | **(325,233)** |
| **Organization Position Net Total** | | **74** | **$6,897,670** | **59** | **$4,251,724** | **59** | **$4,251,724** |

# 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $7,913,371 | $7,830,532 | $7,830,532 | $3,073,045 |
| 0011 | Contract Wage Increment - Salary | 250,997 | 240,200 | 240,200 | |
| 0015 | Schedule Salary Adjustments | 16,454 | 17,135 | 17,135 | |
| 0020 | Overtime | 145,000 | 145,000 | 145,000 | 338,158 |
| 0091 | Uniform Allowance | 6,450 | 7,350 | 7,350 | 4,500 |
| **0000 Personnel Services - Total*** | | **$8,332,272** | **$8,240,217** | **$8,240,217** | **$3,415,703** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $56,700 | $56,700 | $56,700 | $52,809 |
| 0340 | Material and Supplies | 25,750 | 8,250 | 8,250 | 7,751 |
| **0300 Commodities and Materials - Total*** | | **$82,450** | **$64,950** | **$64,950** | **$60,560** |
| **0400 Equipment** | | | | | |
| 0423 | Communication Devices | | 17,500 | 17,500 | 17,500 |
| **0400 Equipment - Total*** | | | **$17,500** | **$17,500** | **$17,500** |
| **Appropriation Total*** | | **$8,414,722** | **$8,322,667** | **$8,322,667** | **$3,493,763** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| **4050 - Aviation Dispatch** | | | | | | | |
| 7004 | Manager of Security Communications Center | 1 | $72,024 | 1 | $68,220 | 1 | $68,220 |
| 7003 | Aviation Communications Operator | 2 | 85,056 | 1 | 85,056 | 1 | 85,056 |
| 7003 | Aviation Communications Operator | 2 | 81,156 | 3 | 81,156 | 3 | 81,156 |
| 7003 | Aviation Communications Operator | 2 | 77,520 | 1 | 77,520 | 1 | 77,520 |
| 7003 | Aviation Communications Operator | 2 | 73,992 | 4 | 70,644 | 4 | 70,644 |
| 7003 | Aviation Communications Operator | 2 | 70,644 | 1 | 67,464 | 1 | 67,464 |
| 7003 | Aviation Communications Operator | 2 | 67,464 | 3 | 64,392 | 3 | 64,392 |
| 7003 | Aviation Communications Operator | 1 | 64,392 | 5 | 48,072 | 5 | 48,072 |
| 7003 | Aviation Communications Operator | 2 | 50,412 | | | | |
| 7003 | Aviation Communications Operator | 3 | 48,072 | | | | |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 72,060 | 2 | 72,060 | 2 | 72,060 |
| 7002 | Shift Supervisor of Security Communications Center | 4 | 58,416 | 4 | 58,416 | 4 | 58,416 |
| | Schedule Salary Adjustments | | 11,146 | | 13,289 | | 13,289 |
| **Subsection Position Total** | | **25** | **$1,682,050** | **25** | **$1,648,913** | **25** | **$1,648,913** |
| **Section Position Total** | | **25** | **$1,682,050** | **25** | **$1,648,913** | **25** | **$1,648,913** |
| **3050 - City Operations** | | | | | | | |
| **4645 - Traffic Management Authority** | | | | | | | |
| 9112 | Traffic Control Aide | 3 | $64,392 | 3 | $64,392 | 3 | $64,392 |
| 9112 | Traffic Control Aide | 1 | 36,396 | 1 | 61,464 | 1 | 61,464 |
| 9105 | Supervising Traffic Control Aide | 3 | 45,924 | 6 | 43,800 | 6 | 43,800 |
| 9105 | Supervising Traffic Control Aide | 3 | 43,800 | | | | |
| 9104 | Traffic Control Aide - Hourly | 292,000H | 19.86H | 292,000H | 19.86H | 292,000H | 19.86H |
| 6290 | Superintendent of Special Traffic Service | 1 | 70,272 | 1 | 65,820 | 1 | 65,820 |
| | Schedule Salary Adjustments | | 5,308 | | 5,016 | | 5,016 |
| **Subsection Position Total** | | **11** | **$6,373,444** | **11** | **$6,387,396** | **11** | **$6,387,396** |
| **Section Position Total** | | **11** | **$6,373,444** | **11** | **$6,387,396** | **11** | **$6,387,396** |
| **Position Total** | | **36** | **$8,055,494** | **36** | **$8,036,309** | **36** | **$8,036,309** |
| | **Turnover** | | **(125,669)** | | **(188,642)** | | **(188,642)** |
| **Position Net Total** | | **36** | **$7,929,825** | **36** | **$7,847,667** | **36** | **$7,847,667** |

(059/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,401,152 | $6,438,830 | $6,438,830 | $3,150,380 |
| 0015 | Schedule Salary Adjustments | 33,879 | 15,613 | 15,613 | |
| 0020 | Overtime | 192,400 | 192,400 | 192,400 | 992,927 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 305,000 | 250,206 | 250,206 | 284,017 |
| 0022 | Duty Availability | 205,200 | 241,200 | 241,200 | 208,170 |
| 0024 | Compensatory Time Payment | 70,000 | 70,000 | 70,000 | |
| 0028 | Cooperative Education Program | 72,021 | 60,000 | 60,000 | 62,380 |
| 0060 | Specialty Pay | 233,438 | 250,580 | 250,580 | 262,953 |
| 0061 | Driver's Differential | 50,450 | 50,450 | 50,450 | 46,773 |
| 0062 | Required Certifications | 10,000 | 17,000 | 17,000 | 1,500 |
| 0063 | Fitness Benefit | 9,000 | 9,000 | 9,000 | 7,200 |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 125,000 | 140,000 | 140,000 | 103,536 |
| 0091 | Uniform Allowance | 65,000 | 72,500 | 72,500 | 61,875 |
| **0000 Personnel Services - Total*** | | **$7,772,540** | **$7,807,779** | **$7,807,779** | **$5,181,711** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 45,000 | 45,000 | 45,000 | 12,326 |
| **0100 Contractual Services - Total*** | | **$45,000** | **$45,000** | **$45,000** | **$12,326** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 157,500 | 157,500 | 157,500 | 36,969 |
| **0900 Financial Purposes as Specified - Total** | | **$157,500** | **$157,500** | **$157,500** | **$36,969** |
| **Appropriation Total*** | | **$7,975,040** | **$8,010,279** | **$8,010,279** | **$5,231,006** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3104 - Operations** | | | | | | | |
| **4618 - Fire Suppression and Rescue** | | | | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | $110,214 | 1 | $99,846 | 1 | $99,846 |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | 103,350 | | | | |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | | | 1 | 112,854 | 1 | 112,854 |
| 8817 | Captain - EMT | 1 | 136,794 | 1 | 136,794 | 1 | 136,794 |
| 8811 | Lieutenant - EMT | 1 | 121,818 | 1 | 121,818 | 1 | 121,818 |
| 8811 | Lieutenant - EMT | 4 | 117,996 | 3 | 117,996 | 3 | 117,996 |
| 8811 | Lieutenant - EMT | 1 | 114,324 | 1 | 114,324 | 1 | 114,324 |
| 8811 | Lieutenant - EMT | | | 1 | 110,844 | 1 | 110,844 |
| 8807 | Fire Engineer - EMT | 2 | 110,214 | 2 | 110,214 | 2 | 110,214 |
| 8807 | Fire Engineer - EMT | 2 | 107,106 | 1 | 107,106 | 1 | 107,106 |
| 8807 | Fire Engineer - EMT | 3 | 103,350 | 3 | 103,350 | 3 | 103,350 |
| 8807 | Fire Engineer - EMT | | | 1 | 99,846 | 1 | 99,846 |
| 8802 | Firefighter - EMT - Recruit | 1 | 72,510 | 1 | 68,616 | 1 | 68,616 |
| 8801 | Firefighter - EMT | 1 | 103,272 | 1 | 103,272 | 1 | 103,272 |
| 8801 | Firefighter - EMT | 10 | 95,484 | 1 | 99,324 | 1 | 99,324 |
| 8801 | Firefighter - EMT | 5 | 92,274 | 6 | 95,484 | 6 | 95,484 |
| 8801 | Firefighter - EMT | 1 | 89,148 | 7 | 92,274 | 7 | 92,274 |
| 8801 | Firefighter - EMT | | | 1 | 84,870 | 1 | 84,870 |
| 8801 | Firefighter - EMT | | | 1 | 89,148 | 1 | 89,148 |
| 8761 | FAA Fire Training Specialist | 1 | 117,816 | 1 | 117,816 | 1 | 117,816 |
| 8737 | Captain | 2 | 128,970 | 1 | 128,970 | 1 | 128,970 |
| 8737 | Captain | | | 1 | 117,816 | 1 | 117,816 |
| 8733 | Fire Engineer | 1 | 100,980 | 1 | 100,980 | 1 | 100,980 |
| 8733 | Fire Engineer | 1 | 97,440 | 1 | 97,440 | 1 | 97,440 |
| 8733 | Fire Engineer | 1 | 94,122 | 1 | 94,122 | 1 | 94,122 |
| 8731 | Firefighter | 6 | 97,386 | 7 | 97,386 | 7 | 97,386 |
| 8731 | Firefighter | 1 | 93,666 | 1 | 93,666 | 1 | 93,666 |
| 8731 | Firefighter | 1 | 90,024 | 2 | 90,024 | 2 | 90,024 |
| 8731 | Firefighter | 5 | 56,304 | 4 | 56,304 | 4 | 56,304 |
| 8730 | Firefighter - Assigned as Training Instructor | 1 | 69,612 | | | | |
| 8728 | Firefighter - Paramedic | 1 | 94,476 | 1 | 94,476 | 1 | 94,476 |
| 8701 | Battalion Chief - EMT | 1 | 149,502 | 2 | 149,502 | 2 | 149,502 |
| 8701 | Battalion Chief - EMT | 1 | 145,194 | 1 | 145,194 | 1 | 145,194 |
| 8701 | Battalion Chief - EMT | 1 | 137,382 | | | | |
| | Schedule Salary Adjustments | | 30,929 | | 10,519 | | 10,519 |
| **Subsection Position Total** | | **58** | **$5,829,233** | **58** | **$5,838,919** | **58** | **$5,838,919** |

**3104 - Operations - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4620 - Emergency Medical Services** | | | | | | | |
| 8750 | Paramedic | 1 | $97,386 | 1 | $97,386 | 1 | $97,386 |
| 8750 | Paramedic | 2 | 90,024 | 1 | 93,666 | 1 | 93,666 |
| 8750 | Paramedic | 2 | 56,304 | 1 | 90,024 | 1 | 90,024 |
| 8750 | Paramedic | | | 2 | 56,304 | 2 | 56,304 |
| 8749 | Paramedic-In-Charge | 1 | 103,932 | 1 | 103,932 | 1 | 103,932 |
| 8749 | Paramedic-In-Charge | 1 | 97,440 | 1 | 100,980 | 1 | 100,980 |
| 8749 | Paramedic-In-Charge | 2 | 94,122 | 1 | 97,440 | 1 | 97,440 |
| 8749 | Paramedic-In-Charge | | | 1 | 94,122 | 1 | 94,122 |
| 8745 | Ambulance Commander | 1 | 128,970 | 1 | 125,130 | 1 | 125,130 |
| | Schedule Salary Adjustments | | 2,950 | | 5,094 | | 5,094 |
| **Subsection Position Total** | | **10** | **$911,578** | **10** | **$920,382** | **10** | **$920,382** |
| **Section Position Total** | | **68** | **$6,740,811** | **68** | **$6,759,301** | **68** | **$6,759,301** |
| **Position Total** | | **68** | **$6,740,811** | **68** | **$6,759,301** | **68** | **$6,759,301** |
| | **Turnover** | | **(305,780)** | | **(304,858)** | | **(304,858)** |
| **Position Net Total** | | **68** | **$6,435,031** | **68** | **$6,454,443** | **68** | **$6,454,443** |

(085/1005/2010)

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

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $18,708,655 | $17,578,546 | $17,578,546 | $16,716,801 |
| 0011 | Contract Wage Increment - Salary | 133,742 | 97,845 | 97,845 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 109,306 | 94,812 | 94,812 | |
| 0015 | Schedule Salary Adjustments | 42,290 | 61,389 | 61,389 | |
| 0020 | Overtime | 1,200,000 | 1,200,000 | 1,200,000 | 1,118,938 |
| 0039 | For the Employment of Students as Trainees | 10,000 | 10,000 | 10,000 | 7,336 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 1,050,085 | 2,050,085 | 2,050,085 | 623,867 |
| 0091 | Uniform Allowance | 30,500 | 30,500 | 30,500 | 26,675 |
| **0000 Personnel Services - Total*** | | **$21,284,578** | **$21,123,177** | **$21,123,177** | **$18,493,617** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $200 | $200 | $200 | $50 |
| 0138 | For Professional Services for Information Technology Maintenance | 6,404,000 | 5,573,100 | 5,573,100 | 4,305,747 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 19,642,000 | 18,680,100 | 18,680,100 | 15,846,806 |
| 0141 | Appraisals | 8,000 | 8,000 | 8,000 | |
| 0142 | Accounting and Auditing | 266,300 | 292,400 | 292,400 | 124,852 |
| 0144 | Engineering and Architecture | 40,000 | 40,000 | 40,000 | |
| 0148 | Testing and Inspecting | 12,500 | 12,500 | 12,500 | |
| 0149 | For Software Maintenance and Licensing | 110,300 | 203,600 | 203,600 | 12,666 |
| 0152 | Advertising | 46,800 | 49,300 | 49,300 | 5,000 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 10,000 | 10,000 | 10,000 | |
| 0157 | Rental of Equipment and Services | 11,264,800 | 11,259,900 | 11,259,900 | 9,397,616 |
| 0160 | Repair or Maintenance of Property | 1,780,000 | 1,775,000 | 1,775,000 | 1,697,353 |
| 0161 | Operation, Repair or Maintenance of Facilities | 19,970,300 | 18,863,300 | 18,863,300 | 17,946,820 |
| 0162 | Repair/Maintenance of Equipment | 21,523,400 | 14,162,700 | 14,162,700 | 13,611,325 |
| 0163 | Repair/Maintenance of Streets and Pavements | 4,570,000 | 4,570,000 | 4,570,000 | 3,574,366 |
| 0166 | Dues, Subscriptions and Memberships | 51,300 | 51,200 | 51,200 | 9,265 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 222,600 | 277,000 | 277,000 | 90,160 |
| 0169 | Technical Meeting Costs | 39,200 | 39,000 | 39,000 | 11,241 |
| 0181 | Mobile Communication Services | 40,300 | 37,600 | 37,600 | 32,592 |
| 0183 | Water | 520,000 | 520,000 | 520,000 | 411,207 |
| 0185 | Waste Disposal Services | 500,000 | 500,000 | 500,000 | 404,259 |
| 0189 | Telephone - Non-Centrex Billings | 13,300 | 17,000 | 17,000 | 412 |
| 0190 | Telephone - Non-Centrex Billings | 482,000 | 482,000 | 482,000 | 447,258 |
| 0191 | Telephone - Relocations of Phone Lines | 10,000 | 1,000 | 1,000 | 260 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 8,000 | 8,000 | 8,000 | 485 |
| **0100 Contractual Services - Total*** | | **$87,535,300** | **$77,432,900** | **$77,432,900** | **$67,929,740** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $100 | $100 | $100 | |
| 0245 | Reimbursement to Travelers | 12,200 | 12,200 | 12,200 | 5,940 |
| 0270 | Local Transportation | 100 | 100 | 100 | |
| **0200 Travel - Total*** | | **$12,400** | **$12,400** | **$12,400** | **$5,940** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $39,000 | $39,000 | $39,000 | $11,880 |
| 0319 | Clothing | 81,800 | 70,900 | 70,900 | 62,454 |
| 0340 | Material and Supplies | 2,538,500 | 2,532,500 | 2,532,500 | 2,018,556 |
| 0345 | Apparatus and Instruments | 5,300 | 5,300 | 5,300 | |
| 0350 | Stationery and Office Supplies | 15,000 | 12,000 | 12,000 | 1,010 |
| 0360 | Repair Parts and Material | 64,500 | 64,500 | 64,500 | 38,122 |
| 0361 | Building Materials and Supplies | 6,500 | 6,500 | 6,500 | 972 |
| 0362 | Paints and Painting Supplies | 70,000 | 70,000 | 70,000 | |
| 0364 | Plumbing Supplies | 2,000 | 2,000 | 2,000 | |
| 0365 | Electrical Supplies | 697,000 | 697,000 | 697,000 | 246,594 |
| **0300 Commodities and Materials - Total*** | | **$3,519,600** | **$3,499,700** | **$3,499,700** | **$2,379,588** |
| **0400 Equipment** | | | | | |
| 0402 | Tools Greater Than $100/Unit | $15,000 | $15,000 | $15,000 | $12,938 |
| 0423 | Communication Devices | 214,500 | 210,000 | 210,000 | 124,744 |
| 0424 | Furniture and Furnishings | 50,000 | 50,000 | 50,000 | 49,833 |
| 0440 | Machinery and Equipment | 24,600 | 24,600 | 24,600 | 20,171 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 402,000 | 402,000 | 402,000 | 183,410 |
| **0400 Equipment - Total*** | | **$706,100** | **$701,600** | **$701,600** | **$391,096** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 35,000 | 35,000 | 35,000 | 35,000 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$35,000** | **$35,000** | **$35,000** | **$35,000** |
| **Appropriation Total*** | | **$113,092,978** | **$102,804,777** | **$102,804,777** | **$89,234,981** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Chicago Midway Airport** | | | | | | | |
| **4300 - Administration** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $154,392 | 1 | $149,892 | 1 | $149,892 |
| 7011 | Assistant Airport Manager - Midway | 1 | 79,812 | 1 | 73,944 | 1 | 73,944 |
| 1342 | Senior Personnel Assistant | 1 | 48,168 | 1 | 76,932 | 1 | 76,932 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0429 | Clerk II | 1 | 30,312 | 1 | 48,312 | 1 | 48,312 |
| 0313 | Assistant Commissioner | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0311 | Projects Administrator | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0310 | Project Manager | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0310 | Project Manager | 1 | 91,092 | | | | |
| 0308 | Staff Assistant | 2 | 84,024 | 2 | 80,568 | 2 | 80,568 |
| 0124 | Finance Officer | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0118 | Director of Finance | | | 1 | 94,824 | 1 | 94,824 |
| | Schedule Salary Adjustments | | 3,746 | | 3,724 | | 3,724 |
| **Subsection Position Total** | | **12** | **$1,013,174** | **12** | **$1,030,060** | **12** | **$1,030,060** |

**3010 - Chicago Midway Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4303 - Custodial/Labor Services** | | | | | | | |
| 9535 | General Laborer - Aviation | 1 | $24.95H | 1 | $21.55H | 1 | $21.55H |
| 9535 | General Laborer - Aviation | 1 | 23.46H | 1 | 20.24H | 1 | 20.24H |
| 9535 | General Laborer - Aviation | 2 | 22.05H | 2 | 19.61H | 2 | 19.61H |
| 9535 | General Laborer - Aviation | 4 | 21.38H | 4 | 19.00H | 4 | 19.00H |
| 9535 | General Laborer - Aviation | 1 | 20.73H | | | | |
| 9533 | Laborer | 9 | 37.09H | 10 | 34.57H | 10 | 34.57H |
| 7020 | General Manager of Airport Operations | 1 | 123,996 | 1 | 120,384 | 1 | 120,384 |
| 7005 | Airport Maintenance Foreman | 2 | 38.09H | 2 | 35.57H | 2 | 35.57H |
| **Subsection Position Total** | | **21** | **$1,390,196** | **21** | **$1,313,992** | **21** | **$1,313,992** |
| **4313 - Operations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 7185 | Foreman of Motor Truck Drivers | 3 | 38.45H | 3 | 37.56H | 3 | 37.56H |
| 7184 | Pool Motor Truck Driver | 62,400H | 36.45H | 144,840H | 35.60H | 144,840H | 35.60H |
| 7183 | Motor Truck Driver | 75 | 36.45H | 30 | 35.60H | 30 | 35.60H |
| 7124 | Equipment Dispatcher | 1 | 37.09H | 1 | 36.22H | 1 | 36.22H |
| 7123 | Equipment Training Specialist - MTD | 1 | 6,682M | | | | |
| 7025 | Assistant Chief Airport Operations Supervisor | 1 | 116,244 | 1 | 111,456 | 1 | 111,456 |
| 7021 | Airport Operations Supervisor II | 1 | 116,244 | 1 | 111,456 | 1 | 111,456 |
| 7021 | Airport Operations Supervisor II | 1 | 110,988 | 1 | 106,416 | 1 | 106,416 |
| 7021 | Airport Operations Supervisor II | 1 | 105,900 | 1 | 101,544 | 1 | 101,544 |
| 7021 | Airport Operations Supervisor II | 1 | 101,148 | 1 | 96,984 | 1 | 96,984 |
| 7020 | General Manager of Airport Operations | 1 | 107,880 | 1 | 104,736 | 1 | 104,736 |
| 7014 | Airport Manager - Midway | 2 | 105,420 | 1 | 102,348 | 1 | 102,348 |
| 7014 | Airport Manager - Midway | 1 | 72,024 | 1 | 97,740 | 1 | 97,740 |
| 7014 | Airport Manager - Midway | 1 | 70,272 | 1 | 69,924 | 1 | 69,924 |
| 7014 | Airport Manager - Midway | | | 1 | 65,820 | 1 | 65,820 |
| 7010 | Airport Operations Supervisor I | 2 | 92,100 | 2 | 88,308 | 2 | 88,308 |
| 7010 | Airport Operations Supervisor I | 3 | 72,360 | 4 | 66,216 | 4 | 66,216 |
| 7010 | Airport Operations Supervisor I | 2 | 69,060 | 2 | 63,180 | 2 | 63,180 |
| 7010 | Airport Operations Supervisor I | 1 | 65,892 | 3 | 60,372 | 3 | 60,372 |
| 7010 | Airport Operations Supervisor I | 3 | 62,964 | | | | |
| 1817 | Head Storekeeper | 1 | 40,020 | 1 | 70,092 | 1 | 70,092 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| | Schedule Salary Adjustments | | 11,155 | | 12,174 | | 12,174 |
| **Subsection Position Total** | | **104** | **$10,390,218** | **58** | **$9,655,078** | **58** | **$9,655,078** |

**3010 - Chicago Midway Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4333 - Security** | | | | | | | |
| 4211 | Aviation Security Officer - Hourly | 5,805H | $22.35H | 5,805H | $22.35H | 5,805H | $22.35H |
| 4210 | Aviation Security Officer | 7 | 85,056 | 8 | 85,056 | 8 | 85,056 |
| 4210 | Aviation Security Officer | 2 | 81,156 | 2 | 81,156 | 2 | 81,156 |
| 4210 | Aviation Security Officer | 10 | 77,520 | 4 | 77,520 | 4 | 77,520 |
| 4210 | Aviation Security Officer | 10 | 73,992 | 9 | 73,992 | 9 | 73,992 |
| 4210 | Aviation Security Officer | 5 | 70,644 | 12 | 70,644 | 12 | 70,644 |
| 4210 | Aviation Security Officer | 1 | 55,260 | 1 | 64,392 | 1 | 64,392 |
| 4210 | Aviation Security Officer | 8 | 48,072 | 1 | 52,776 | 1 | 52,776 |
| 4210 | Aviation Security Officer | | | 3 | 48,072 | 3 | 48,072 |
| 4209 | Aviation Security Sergeant | 1 | 96,108 | 1 | 88,812 | 1 | 88,812 |
| 4209 | Aviation Security Sergeant | 2 | 91,740 | 1 | 84,780 | 1 | 84,780 |
| 4209 | Aviation Security Sergeant | 1 | 79,812 | 1 | 80,916 | 1 | 80,916 |
| 4209 | Aviation Security Sergeant | 2 | 76,164 | 1 | 73,752 | 1 | 73,752 |
| 4209 | Aviation Security Sergeant | 2 | 58,968 | 2 | 70,380 | 2 | 70,380 |
| 4209 | Aviation Security Sergeant | | | 1 | 67,224 | 1 | 67,224 |
| 4208 | Shift Supervisor of Aviation Security | 3 | 105,420 | 3 | 102,348 | 3 | 102,348 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| 0430 | Clerk III | 1 | 60,744 | 1 | 58,248 | 1 | 58,248 |
| 0313 | Assistant Commissioner | 1 | 104,712 | 1 | 101,664 | 1 | 101,664 |
| | Schedule Salary Adjustments | | 22,596 | | 34,992 | | 34,992 |
| **Subsection Position Total** | | **57** | **$4,430,266** | **53** | **$4,189,114** | **53** | **$4,189,114** |
| **4335 - ID Badging** | | | | | | | |
| 0375 | Manager - Aviation Id Badge Operations | 1 | $72,024 | 1 | $69,924 | 1 | $69,924 |
| 0303 | Administrative Assistant III | 1 | 76,584 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 48,168 | 1 | 73,440 | 1 | 73,440 |
| 0302 | Administrative Assistant II | 2 | 55,344 | 2 | 50,124 | 2 | 50,124 |
| | Schedule Salary Adjustments | | 2,667 | | 2,214 | | 2,214 |
| **Subsection Position Total** | | **5** | **$310,131** | **5** | **$330,246** | **5** | **$330,246** |
| **4343 - Skilled Trades** | | | | | | | |
| 9411 | Construction Laborer | 3 | $42.72H | 3 | $40.20H | 3 | $40.20H |
| 9410 | Laborer - Apprentice | 2,773H | 25.63H | 2,773H | 24.12H | 2,773H | 24.12H |
| 8246 | Foreman of Construction Laborers | 1 | 43.82H | | | | |
| 7099 | Airport Facilities Manager | 1 | 79,020 | 1 | 73,212 | 1 | 73,212 |
| 7099 | Airport Facilities Manager | 2 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 5040 | Foreman of Electrical Mechanics | 1 | 51.35H | 1 | 49.10H | 1 | 49.10H |
| 5035 | Electrical Mechanic | 8 | 48.35H | 7 | 46.10H | 7 | 46.10H |
| 4546 | Director of Facilities Management | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| | Schedule Salary Adjustments | | 876 | | 3,188 | | 3,188 |
| **Subsection Position Total** | | **17** | **$1,672,831** | **14** | **$1,344,681** | **14** | **$1,344,681** |

**3010 - Chicago Midway Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4363 - Safety** | | | | | | | |
| 8620 | Senior Emergency Management Coordinator | 1 | $75,816 | 1 | $66,984 | 1 | $66,984 |
| 6122 | Safety Specialist | 1 | 92,136 | 2 | 84,420 | 2 | 84,420 |
| 6122 | Safety Specialist | 1 | 88,044 | | | | |
| | Schedule Salary Adjustments | | 1,250 | | 1,635 | | 1,635 |
| **Subsection Position Total** | | **3** | **$257,246** | **3** | **$237,459** | **3** | **$237,459** |
| **Section Position Total** | | **219** | **$19,464,062** | **166** | **$18,100,630** | **166** | **$18,100,630** |
| **Position Total** | | **219** | **$19,464,062** | **166** | **$18,100,630** | **166** | **$18,100,630** |
| | **Turnover** | | **(713,117)** | | **(460,695)** | | **(460,695)** |
| **Position Net Total** | | **219** | **$18,750,945** | **166** | **$17,639,935** | **166** | **$17,639,935** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | $2,173,059 | $1,578,558 | $1,578,558 | $1,203,046 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 5,392,242 | 3,580,510 | 3,580,510 | 2,567,952 |
| 0043 | For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306) | 47,917 | 47,917 | 47,917 | 56,250 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 56,279 | 42,159 | 42,159 | 34,025 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 175,000 | 175,000 | 175,000 | 53,255 |
| 0051 | Claims Under Unemployment Insurance Act | 93,185 | 93,185 | 93,185 | 46,072 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 166,026 | 113,726 | 113,726 | 114,786 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 257,756 | 172,900 | 172,900 | 165,387 |
| **0000 Personnel Services - Total*** | | **$8,361,464** | **$5,803,955** | **$5,803,955** | **$4,240,773** |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $1,002,838 | $513,291 | $513,291 | $342,425 |
| 0139 | For Professional Services for Information Technology Development | 7,054 | 18,456 | 18,456 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,341,783 | 1,548,748 | 1,548,748 | 1,008,943 |
| 0142 | Accounting and Auditing | 470,500 | 600,500 | 600,500 | 507,623 |
| 0145 | Legal Expenses | 847,000 | 913,000 | 913,000 | 62,433 |
| 0149 | For Software Maintenance and Licensing | | 458 | 458 | |
| 0161 | Operation, Repair or Maintenance of Facilities | 20,000 | 20,000 | 20,000 | |
| 0172 | For the Cost of Insurance Premiums and Expenses | 3,224,000 | 3,200,000 | 3,200,000 | 1,910,090 |
| **0100 Contractual Services - Total*** | | **$6,913,175** | **$6,814,453** | **$6,814,453** | **$3,831,514** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $75,791,162 | $71,515,000 | $71,515,000 | |
| 0912 | For Payment of Bonds | 48,185,000 | 35,090,000 | 35,090,000 | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 4,500 | 4,500 | 4,500 | 4,500 |
| 0959 | For Bond Fees and Costs | 2,769,400 | 2,800,817 | 2,800,817 | |
| **0900 Financial Purposes as Specified - Total** | | **$126,750,062** | **$109,410,317** | **$109,410,317** | **$4,500** |
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $7,025 | $7,025 | $7,025 | $7,025 |
| 9046 | For Operations and Maintenance Reserve | 1,200,000 | 1,200,000 | 1,200,000 | |
| 9076 | City's Contribution to Medicare Tax | 278,870 | 278,870 | 278,870 | 278,870 |
| **9000 Purposes as Specified - Total** | | **$1,485,895** | **$1,485,895** | **$1,485,895** | **$285,895** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9600 Reimbursements** | | | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 7,612,000 | 7,711,000 | 7,711,000 | 6,957,211 |
| **9600 Reimbursements - Total** | | **$7,612,000** | **$7,711,000** | **$7,711,000** | **$6,957,211** |
| **9700 Reimbursable Transfers Between Funds** | | | | | |
| 9711 | Transfer to O'Hare Fund for Administrative Salaries | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| **9700 Reimbursable Transfers Between Funds - Total** | | **$3,000,000** | **$3,000,000** | **$3,000,000** | **$3,000,000** |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | $6,283,000 | $5,028,000 | $5,028,000 | $3,630,000 |
| 9981 | Laborers' Fund Pension Allocation | 884,000 | 698,000 | 698,000 | 535,000 |
| 9982 | Policemen's Fund Pension Allocation | 3,386,000 | 2,538,000 | 2,538,000 | 2,330,000 |
| 9983 | Firemen's Fund Pension Allocation | 3,351,000 | 3,226,000 | 3,226,000 | 3,053,000 |
| **9900 Pension Purposes as Specified - Total** | | **$13,904,000** | **$11,490,000** | **$11,490,000** | **$9,548,000** |
| **Appropriation Total*** | | **$168,026,596** | **$145,715,620** | **$145,715,620** | **$27,867,893** |
| **Fund Total** | | **$318,568,000** | **$283,177,000** | **$283,177,000** | **$140,770,083** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **433** | **$44,553,812** | **364** | **$40,407,788** | **364** | **$40,407,788** |
| **Turnover** | | **(1,519,286)** | | **(1,358,398)** | | **(1,358,398)** |
| **Fund Position Net Total** | **433** | **$43,034,526** | **364** | **$39,049,390** | **364** | **$39,049,390** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0976 | For the City's Contribution to Employees' Annuity and Benefit Fund | $421,000,000 | $344,000,000 | $344,000,000 | $256,127,723 |
| 0980 | Municipal Employees' Annuity and Benefit Obligation Fund | 50,002,000 | 58,200,000 | 58,200,000 | |
| **0900 Financial Purposes as Specified - Total** | | **$471,002,000** | **$402,200,000** | **$402,200,000** | **$256,127,723** |
| **Appropriation Total*** | | **$471,002,000** | **$402,200,000** | **$402,200,000** | **$256,127,723** |
| **Fund Total** | | **$471,002,000** | **$402,200,000** | **$402,200,000** | **$256,127,723** |

(099/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0976 | For the City's Contribution to Employees' Annuity and Benefit Fund | 60,000,000 | 48,000,000 | 48,000,000 | 35,141,736 |
| **0900 Financial Purposes as Specified - Total** | | **$60,000,000** | **$48,000,000** | **$48,000,000** | **$35,141,736** |
| **Appropriation Total*** | | **$60,000,000** | **$48,000,000** | **$48,000,000** | **$35,141,736** |
| **Fund Total** | | **$60,000,000** | **$48,000,000** | **$48,000,000** | **$35,141,736** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0976 | For the City's Contribution to Employees' Annuity and Benefit Fund | 579,000,000 | 557,000,000 | 557,000,000 | 439,804,992 |
| **0900 Financial Purposes as Specified - Total** | | **$579,000,000** | **$557,000,000** | **$557,000,000** | **$439,804,992** |
| **Appropriation Total*** | | **$579,000,000** | **$557,000,000** | **$557,000,000** | **$439,804,992** |
| **Fund Total** | | **$579,000,000** | **$557,000,000** | **$557,000,000** | **$439,804,992** |

(099/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0900 Financial Purposes as Specified** | | | | | |
| 0976 | For the City's Contribution to Employees' Annuity and Benefit Fund | 248,544,000 | 238,499,000 | 238,499,000 | 200,543,904 |
| **0900 Financial Purposes as Specified - Total** | | **$248,544,000** | **$238,499,000** | **$238,499,000** | **$200,543,904** |
| **Appropriation Total*** | | **$248,544,000** | **$238,499,000** | **$238,499,000** | **$200,543,904** |
| **Fund Total** | | **$248,544,000** | **$238,499,000** | **$238,499,000** | **$200,543,904** |

# 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $780,089 | $749,691 | $749,691 | $932,641 |
| 0015 | Schedule Salary Adjustments | 10,855 | 10,079 | 10,079 | |
| 0020 | Overtime | 3,000 | 3,000 | 3,000 | |
| **0000 Personnel Services - Total*** | | **$793,944** | **$762,770** | **$762,770** | **$932,641** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $610 | $610 | $610 | $708 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,412 | 2,412 | 2,412 | 2,612 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,729 | 17,477 | 17,477 | 4,728 |
| 0149 | For Software Maintenance and Licensing | 2,306 | 4,141 | 4,141 | 4,140 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 10,257 | 20,257 | 20,257 | 22,256 |
| 0157 | Rental of Equipment and Services | 8,054 | 18,054 | 18,054 | 20,084 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 206 | 206 | 206 | 193 |
| 0162 | Repair/Maintenance of Equipment | 65 | 65 | 65 | 64 |
| 0166 | Dues, Subscriptions and Memberships | 1,610 | 1,610 | 1,610 | 1,608 |
| 0169 | Technical Meeting Costs | 5,447 | 11,447 | 11,447 | 12,840 |
| 0181 | Mobile Communication Services | 2,757 | 4,757 | 4,757 | 6,205 |
| 0189 | Telephone - Non-Centrex Billings | 3,258 | 5,258 | 5,258 | 5,258 |
| **0100 Contractual Services - Total*** | | **$41,711** | **$86,294** | **$86,294** | **$80,696** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $558 | $558 | $558 | $556 |
| 0270 | Local Transportation | 1,315 | 1,315 | 1,315 | 1,612 |
| **0200 Travel - Total*** | | **$1,873** | **$1,873** | **$1,873** | **$2,168** |
| **0300 Commodities and Materials** | | | | | |
| 0320 | Gasoline | $1,956 | $1,956 | $1,956 | $2,156 |
| 0340 | Material and Supplies | 1,685 | 1,685 | 1,685 | 1,884 |
| 0348 | Books and Related Material | 1,082 | 1,082 | 1,082 | 947 |
| 0350 | Stationery and Office Supplies | 2,812 | 2,812 | 2,812 | 2,912 |
| **0300 Commodities and Materials - Total*** | | **$7,535** | **$7,535** | **$7,535** | **$7,899** |
| **0700** | **Contingencies** | **1,201** | **1,201** | **1,201** | **1,201** |
| **Appropriation Total*** | | **$846,264** | **$859,673** | **$859,673** | **$1,024,605** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| 9659 | Deputy Inspector General | 1 | $119,148 | 1 | $115,716 | 1 | $115,716 |
| **Section Position Total** | | **1** | **$119,148** | **1** | **$115,716** | **1** | **$115,716** |
| **3015 - Legal** | | | | | | | |
| 1368 | Compliance Officer | 1 | $82,368 | 1 | $76,536 | 1 | $76,536 |
| | Schedule Salary Adjustments | | 1,758 | | 1,716 | | 1,716 |
| **Section Position Total** | | **1** | **$84,126** | **1** | **$78,252** | **1** | **$78,252** |
| **3020 - Investigations** | | | | | | | |
| 1222 | Investigator III - IG | 1 | $94,848 | 1 | $92,088 | 1 | $92,088 |
| 1221 | Investigator II - IG | 1 | 67,464 | 1 | 68,100 | 1 | 68,100 |
| 1219 | Investigator I - IG | 1 | 64,320 | 1 | 59,448 | 1 | 59,448 |
| | Schedule Salary Adjustments | | 3,877 | | 3,524 | | 3,524 |
| **Section Position Total** | | **3** | **$230,509** | **3** | **$223,160** | **3** | **$223,160** |
| **3027 - Audit and Program Review** | | | | | | | |
| 1127 | Chief Performance Analyst | 1 | $104,712 | 1 | $101,664 | 1 | $101,664 |
| 1126 | Senior Performance Analyst | 1 | 75,408 | 1 | 70,020 | 1 | 70,020 |
| 1125 | Performance Analyst | 1 | 72,120 | 1 | 68,100 | 1 | 68,100 |
| 1125 | Performance Analyst | 1 | 67,464 | 1 | 65,496 | 1 | 65,496 |
| 1125 | Performance Analyst | 1 | 64,320 | 1 | 62,448 | 1 | 62,448 |
| | Schedule Salary Adjustments | | 5,220 | | 4,839 | | 4,839 |
| **Section Position Total** | | **5** | **$389,244** | **5** | **$372,567** | **5** | **$372,567** |
| **Position Total** | | **10** | **$823,027** | **10** | **$789,695** | **10** | **$789,695** |
| | **Turnover** | | **(32,083)** | | **(29,925)** | | **(29,925)** |
| **Position Net Total** | | **10** | **$790,944** | **10** | **$759,770** | **10** | **$759,770** |

(027/1005/2011)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552 | 6,552 | 6,552 | 4,043 |
| **0100 Contractual Services - Total*** | | **$6,552** | **$6,552** | **$6,552** | **$4,043** |
| **Appropriation Total*** | | **$6,552** | **$6,552** | **$6,552** | **$4,043** |

(027/1005/2012)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $2,060,999 | $1,972,298 | $1,972,298 | $1,857,383 |
| 0015 | Schedule Salary Adjustments | 3,916 | 6,915 | 6,915 | |
| 0020 | Overtime | 2,000 | 2,000 | 2,000 | |
| 0039 | For the Employment of Students as Trainees | 7,500 | 15,000 | 15,000 | |
| **0000 Personnel Services - Total*** | | **$2,074,415** | **$1,996,213** | **$1,996,213** | **$1,857,383** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $1,000 | $1,500 | $1,500 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 74,650 | 80,000 | 80,000 | 67,724 |
| 0149 | For Software Maintenance and Licensing | 1,500 | 3,000 | 3,000 | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 15,000 | 15,000 | 15,000 | 13,141 |
| 0166 | Dues, Subscriptions and Memberships | 425 | 425 | 425 | |
| 0169 | Technical Meeting Costs | 1,500 | 1,500 | 1,500 | 1,305 |
| 0190 | Telephone - Non-Centrex Billings | 1,000 | 5,700 | 5,700 | 4,441 |
| **0100 Contractual Services - Total*** | | **$95,075** | **$107,125** | **$107,125** | **$86,611** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $900 | $900 | $900 | |
| 0350 | Stationery and Office Supplies | 5,000 | 9,500 | 9,500 | 3,967 |
| **0300 Commodities and Materials - Total*** | | **$5,900** | **$10,400** | **$10,400** | **$3,967** |
| **Appropriation Total*** | | **$2,175,390** | **$2,113,738** | **$2,113,738** | **$1,947,961** |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3019 - Accounting and Financial Reporting** | | | | | | | |
| **4054 - Enterprise Auditing and Accounting** | | | | | | | |
| 9651 | Deputy Comptroller | 1 | $124,056 | 1 | $120,444 | 1 | $120,444 |
| 1501 | Central Voucher Coordinator | 1 | 42,120 | 1 | 38,376 | 1 | 38,376 |
| 0801 | Executive Administrative Assistant I | 1 | 81,528 | 1 | 78,420 | 1 | 78,420 |
| 0665 | Senior Data Entry Operator | 1 | 57,924 | 1 | 55,536 | 1 | 55,536 |
| 0194 | Auditor IV | 1 | 125,484 | 1 | 120,312 | 1 | 120,312 |
| 0190 | Accounting Technician II | 1 | 63,600 | 1 | 58,248 | 1 | 58,248 |
| 0187 | Director of Accounting | 1 | 119,412 | 1 | 115,932 | 1 | 115,932 |
| 0187 | Director of Accounting | 1 | 114,228 | 1 | 106,116 | 1 | 106,116 |
| 0120 | Supervisor of Accounting | 1 | 98,148 | 1 | 91,188 | 1 | 91,188 |
| 0120 | Supervisor of Accounting | 1 | 89,928 | 1 | 83,484 | 1 | 83,484 |
| 0117 | Assistant Director of Finance | 1 | 119,652 | 1 | 116,364 | 1 | 116,364 |
| 0105 | Assistant Comptroller | 1 | 100,620 | 1 | 97,692 | 1 | 97,692 |
| 0104 | Accountant IV | 3 | 105,108 | 3 | 100,776 | 3 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| 0103 | Accountant III | 1 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| 0102 | Accountant II | 3 | 88,152 | 3 | 84,516 | 3 | 84,516 |
| 0102 | Accountant II | 1 | 65,040 | 1 | 57,648 | 1 | 57,648 |
| 0101 | Accountant I | 3 | 51,840 | 1 | 72,264 | 1 | 72,264 |
| 0101 | Accountant I | | | 1 | 49,704 | 1 | 49,704 |
| 0101 | Accountant I | | | 1 | 65,448 | 1 | 65,448 |
| | Schedule Salary Adjustments | | 3,916 | | 4,416 | | 4,416 |
| **Subsection Position Total** | | **24** | **$2,128,564** | **24** | **$2,063,544** | **24** | **$2,063,544** |
| **Section Position Total** | | **24** | **$2,128,564** | **24** | **$2,063,544** | **24** | **$2,063,544** |
| **Position Total** | | **24** | **$2,128,564** | **24** | **$2,063,544** | **24** | **$2,063,544** |
| | **Turnover** | | **(63,649)** | | **(84,331)** | | **(84,331)** |
| **Position Net Total** | | **24** | **$2,064,915** | **24** | **$1,979,213** | **24** | **$1,979,213** |

(027/1005/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $173,983 | $165,322 | $165,322 | $170,436 |
| 0015 | Schedule Salary Adjustments | | 155 | 155 | |
| **0000 Personnel Services - Total*** | | **$173,983** | **$165,477** | **$165,477** | **$170,436** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $78,752 | $70,289 | $70,289 | $33,816 |
| 0149 | For Software Maintenance and Licensing | 39,913 | 29,120 | 29,120 | 16,554 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 40,000 | 50,000 | 50,000 | |
| 0166 | Dues, Subscriptions and Memberships | 1,624 | 5,841 | 5,841 | 12,337 |
| **0100 Contractual Services - Total*** | | **$160,289** | **$155,250** | **$155,250** | **$62,707** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | 1,432 | 1,004 | 1,004 | |
| **0200 Travel - Total*** | | **$1,432** | **$1,004** | **$1,004** | |
| **Appropriation Total*** | | **$335,704** | **$321,731** | **$321,731** | **$233,143** |
| **Department Total** | | **$2,517,646** | **$2,442,021** | **$2,442,021** | **$2,185,147** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3016 - Financial Strategy** | | | | | | | |
| **4080 - Risk Management** | | | | | | | |
| 1709 | Risk Analyst | 1 | $83,628 | 1 | $77,484 | 1 | $77,484 |
| 0105 | Assistant Comptroller | 1 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| | Schedule Salary Adjustments | | | | 155 | | 155 |
| **Subsection Position Total** | | **2** | **$179,364** | **2** | **$170,591** | **2** | **$170,591** |
| **Section Position Total** | | **2** | **$179,364** | **2** | **$170,591** | **2** | **$170,591** |
| **Position Total** | | **2** | **$179,364** | **2** | **$170,591** | **2** | **$170,591** |
| | **Turnover** | | **(5,381)** | | **(5,114)** | | **(5,114)** |
| **Position Net Total** | | **2** | **$173,983** | **2** | **$165,477** | **2** | **$165,477** |
| **Department Position Total** | | **26** | **$2,307,928** | **26** | **$2,234,135** | **26** | **$2,234,135** |
| | **Turnover** | | **(69,030)** | | **(89,445)** | | **(89,445)** |
| **Department Position Net Total** | | **26** | **$2,238,898** | **26** | **$2,144,690** | **26** | **$2,144,690** |

# 028 - CITY TREASURER

(028/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $821,446 | $802,740 | $802,740 | $871,130 |
| 0015 | Schedule Salary Adjustments | 1,666 | | | |
| **0000 Personnel Services - Total*** | | **$823,112** | **$802,740** | **$802,740** | **$871,130** |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $100,000 | $100,000 | $100,000 | $50,477 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 146,490 | 136,478 | 136,478 | 57,053 |
| **0100 Contractual Services - Total*** | | **$246,490** | **$236,478** | **$236,478** | **$107,530** |
| **Appropriation Total*** | | **$1,069,602** | **$1,039,218** | **$1,039,218** | **$978,660** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Portfolio Management** | | | | | | | |
| 9673 | Deputy City Treasurer | 1 | $141,828 | 1 | $137,700 | 1 | $137,700 |
| 0242 | Portfolio Manager | 1 | 82,476 | 1 | 80,076 | 1 | 80,076 |
| **Section Position Total** | | **2** | **$224,304** | **2** | **$217,776** | **2** | **$217,776** |
| **3015 - Financial Reporting** | | | | | | | |
| 9676 | Assistant City Treasurer | 1 | $78,792 | 1 | $76,500 | 1 | $76,500 |
| 0242 | Portfolio Manager | 1 | 92,928 | 1 | 90,216 | 1 | 90,216 |
| 0104 | Accountant IV | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| **Section Position Total** | | **5** | **$478,296** | **5** | **$460,656** | **5** | **$460,656** |
| **3020 - Administration** | | | | | | | |
| 0801 | Executive Administrative Assistant I | 1 | $51,324 | 1 | $47,532 | 1 | $47,532 |
| | Schedule Salary Adjustments | | 1,666 | | | | |
| **Section Position Total** | | **1** | **$52,990** | **1** | **$47,532** | **1** | **$47,532** |
| **3025 - Economic Development** | | | | | | | |
| 0242 | Portfolio Manager | 1 | $92,928 | | | | |
| 0117 | Assistant Director of Finance | | | 1 | 76,776 | 1 | 76,776 |
| **Section Position Total** | | **1** | **$92,928** | **1** | **$76,776** | **1** | **$76,776** |
| **Position Total** | | **9** | **$848,518** | **9** | **$802,740** | **9** | **$802,740** |
| | **Turnover** | | **(25,406)** | | | | |
| **Position Net Total** | | **9** | **$823,112** | **9** | **$802,740** | **9** | **$802,740** |

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,927,813 | $1,780,334 | $1,780,334 | $1,468,698 |
| 0015 | Schedule Salary Adjustments | | 15,314 | 15,314 | |
| 0020 | Overtime | 1,134 | 1,134 | 1,134 | |
| **0000 Personnel Services - Total*** | | **$1,928,947** | **$1,796,782** | **$1,796,782** | **$1,468,698** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $806 | $1,542 | $1,542 | $1,044 |
| 0138 | For Professional Services for Information Technology Maintenance | 16,516 | 16,809 | 16,809 | 17,574 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 54,203 | 63,881 | 63,881 | 37,012 |
| 0141 | Appraisals | 200 | 330 | 330 | 188 |
| 0143 | Court Reporting | 15,647 | 28,005 | 28,005 | 19,869 |
| 0145 | Legal Expenses | 6,492 | 8,700 | 8,700 | 3,844 |
| 0149 | For Software Maintenance and Licensing | 15,667 | 8,460 | 8,460 | 9,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 567 | 405 | 405 | 315 |
| 0157 | Rental of Equipment and Services | 748 | 4,320 | 4,320 | 3,596 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 10,980 | 11,100 | 11,100 | 7,758 |
| 0162 | Repair/Maintenance of Equipment | 196 | 200 | 200 | |
| 0166 | Dues, Subscriptions and Memberships | 7,785 | 8,301 | 8,301 | 18,800 |
| 0169 | Technical Meeting Costs | 1,953 | 2,110 | 2,110 | 1,755 |
| 0178 | Freight and Express Charges | 509 | 657 | 657 | 714 |
| 0181 | Mobile Communication Services | 1,590 | 1,800 | 1,800 | 1,800 |
| 0190 | Telephone - Non-Centrex Billings | 8,147 | 8,147 | 8,147 | 9,120 |
| 0191 | Telephone - Relocations of Phone Lines | | 100 | 100 | |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | | 409 | 409 | |
| **0100 Contractual Services - Total*** | | **$142,006** | **$165,276** | **$165,276** | **$132,389** |
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $428 | $456 | $456 | $243 |
| 0245 | Reimbursement to Travelers | 10,278 | 11,270 | 11,270 | 3,262 |
| 0270 | Local Transportation | 1,764 | 2,286 | 2,286 | 1,305 |
| **0200 Travel - Total*** | | **$12,470** | **$14,012** | **$14,012** | **$4,810** |
| **0300 Commodities and Materials** | | | | | |
| 0348 | Books and Related Material | $1,178 | $1,254 | $1,254 | $1,252 |
| 0350 | Stationery and Office Supplies | 5,328 | 5,593 | 5,593 | 7,076 |
| **0300 Commodities and Materials - Total*** | | **$6,506** | **$6,847** | **$6,847** | **$8,328** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 500 | 254 | 254 | 1,200 |
| **9400 Internal Transfers and Reimbursements - Total** | | **$500** | **$254** | **$254** | **$1,200** |
| **Appropriation Total*** | | **$2,090,429** | **$1,983,171** | **$1,983,171** | **$1,615,425** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3022 - Employment Litigation** | | | | | | | |
| **4008 - Airport Employment Litigation** | | | | | | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | $130,884 | 1 | $127,068 | 1 | $127,068 |
| 1623 | Paralegal II - Labor | 1 | 70,608 | 1 | 66,480 | 1 | 66,480 |
| | Schedule Salary Adjustments | | | | 779 | | 779 |
| **Subsection Position Total** | | **2** | **$201,492** | **2** | **$194,327** | **2** | **$194,327** |
| **Section Position Total** | | **2** | **$201,492** | **2** | **$194,327** | **2** | **$194,327** |
| **3028 - Labor** | | | | | | | |
| **4014 - Airport Labor** | | | | | | | |
| 1658 | Assistant Chief Labor Negotiator | 1 | $138,744 | 1 | $134,700 | 1 | $134,700 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1649 | Chief Labor Negotiator | 1 | 148,344 | 1 | 144,036 | 1 | 144,036 |
| **Subsection Position Total** | | **3** | **$417,972** | **3** | **$405,804** | **3** | **$405,804** |
| **Section Position Total** | | **3** | **$417,972** | **3** | **$405,804** | **3** | **$405,804** |
| **3038 - Aviation, Environmental and Regulatory Litigation** | | | | | | | |
| **4032 - Corporate Contracts** | | | | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | $89,700 | 3 | $62,940 | 3 | $62,940 |
| 1672 | Assistant Corporation Counsel II | 1 | 85,632 | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | 69,228 | | | | |
| **Subsection Position Total** | | **3** | **$244,560** | **3** | **$188,820** | **3** | **$188,820** |
| **4034 - Aviation Litigation** | | | | | | | |
| 1672 | Assistant Corporation Counsel II | 1 | $64,824 | 1 | $83,136 | 1 | $83,136 |
| 1650 | Deputy Corporation Counsel | 1 | 143,976 | 1 | 139,812 | 1 | 139,812 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 126,228 | 1 | 126,228 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 124,116 | 1 | 115,044 | 1 | 115,044 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 118,500 | 2 | 109,824 | 2 | 109,824 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 113,124 | 1 | 104,844 | 1 | 104,844 |
| 1641 | Assistant Corporation Counsel Supervisor | 2 | 93,960 | 1 | 91,224 | 1 | 91,224 |
| 0863 | Legal Secretary | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 15,028 | | 15,028 |
| **Subsection Position Total** | | **9** | **$970,524** | **9** | **$979,384** | **9** | **$979,384** |
| **Section Position Total** | | **12** | **$1,215,084** | **12** | **$1,168,204** | **12** | **$1,168,204** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3707 - Appeals** | | | | | | | |
| 1673 | Assistant Corporation Counsel III | 1 | $85,632 | 1 | $79,368 | 1 | $79,368 |
| | Schedule Salary Adjustments | | | | 2,355 | | 2,355 |
| **Section Position Total** | | **1** | **$85,632** | **1** | **$81,723** | **1** | **$81,723** |
| **3749 - Collections, Ownership and Administrative Litigation** | | | | | | | |
| 1643 | Assistant Corporation Counsel I | 1 | $103,092 | 1 | $100,092 | 1 | $100,092 |
| **Section Position Total** | | **1** | **$103,092** | **1** | **$100,092** | **1** | **$100,092** |
| **Position Total** | | **19** | **$2,023,272** | **19** | **$1,950,150** | **19** | **$1,950,150** |
| | **Turnover** | | **(95,459)** | | **(154,502)** | | **(154,502)** |
| **Position Net Total** | | **19** | **$1,927,813** | **19** | **$1,795,648** | **19** | **$1,795,648** |

(033/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $277,289 | $258,035 | $258,035 | $261,364 |
| 0015 | Schedule Salary Adjustments | 497 | 3,332 | 3,332 | |
| **0000 Personnel Services - Total*** | | **$277,786** | **$261,367** | **$261,367** | **$261,364** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $295 | $295 | $295 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,950 | 5,950 | 5,950 | |
| **0100 Contractual Services - Total*** | | **$6,245** | **$6,245** | **$6,245** | |
| **9000 Purposes as Specified** | | | | | |
| 9067 | For Physical Exams | | 26,416 | 26,416 | 22,793 |
| **9000 Purposes as Specified - Total** | | | **$26,416** | **$26,416** | **$22,793** |
| **Appropriation Total*** | | **$284,031** | **$294,028** | **$294,028** | **$284,157** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3040 - Employment Services, Hiring and Compensation** | | | | | | | |
| **4045 - Hiring Classification** | | | | | | | |
| 1370 | Testing Administrator | 1 | $79,836 | 1 | $72,264 | 1 | $72,264 |
| | Schedule Salary Adjustments | | | | 2,856 | | 2,856 |
| **Subsection Position Total** | | **1** | **$79,836** | **1** | **$75,120** | **1** | **$75,120** |
| **Section Position Total** | | **1** | **$79,836** | **1** | **$75,120** | **1** | **$75,120** |
| **3720 - Employment Services, Hiring and Compensation** | | | | | | | |
| 1380 | Recruiter | 1 | $114,780 | 1 | $110,064 | 1 | $110,064 |
| 1380 | Recruiter | 1 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| | Schedule Salary Adjustments | | 497 | | 476 | | 476 |
| **Section Position Total** | | **2** | **$206,525** | **2** | **$194,228** | **2** | **$194,228** |
| **Position Total** | | **3** | **$286,361** | **3** | **$269,348** | **3** | **$269,348** |
| | **Turnover** | | **(8,575)** | | **(7,981)** | | **(7,981)** |
| **Position Net Total** | | **3** | **$277,786** | **3** | **$261,367** | **3** | **$261,367** |

(035/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,486,586 | $1,370,949 | $1,370,949 | $957,183 |
| 0015 | Schedule Salary Adjustments | 14,177 | 14,815 | 14,815 | |
| **0000 Personnel Services - Total*** | | **$1,500,763** | **$1,385,764** | **$1,385,764** | **$957,183** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 97,000 | 97,000 | 97,000 | 69,150 |
| **0100 Contractual Services - Total*** | | **$97,000** | **$97,000** | **$97,000** | **$69,150** |
| **0200 Travel** | | | | | |
| 0245 | Reimbursement to Travelers | $1,600 | $1,600 | $1,600 | |
| 0270 | Local Transportation | 300 | 300 | 300 | |
| **0200 Travel - Total*** | | **$1,900** | **$1,900** | **$1,900** | |
| **0300 Commodities and Materials** | | | | | |
| 0350 | Stationery and Office Supplies | 600 | 600 | 600 | 380 |
| **0300 Commodities and Materials - Total*** | | **$600** | **$600** | **$600** | **$380** |
| **Appropriation Total*** | | **$1,600,263** | **$1,485,264** | **$1,485,264** | **$1,026,713** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3012 - Contract Management** | | | | | | | |
| **4110 - Enterprise Procurement** | | | | | | | |
| 1646 | Attorney | 1 | $103,680 | 1 | $100,656 | 1 | $100,656 |
| 1646 | Attorney | 1 | 75,408 | | | | |
| 1556 | Deputy Procurement Officer | 1 | 123,108 | 1 | 119,652 | 1 | 119,652 |
| 1554 | Assistant Procurement Officer | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 1508 | Senior Procurement Specialist | 1 | 79,020 | 1 | 89,076 | 1 | 89,076 |
| 1508 | Senior Procurement Specialist | 2 | 75,408 | 1 | 76,716 | 1 | 76,716 |
| 1508 | Senior Procurement Specialist | 1 | 70,272 | 2 | 69,924 | 2 | 69,924 |
| 1507 | Procurement Specialist | 1 | 88,044 | 1 | 79,740 | 1 | 79,740 |
| 1507 | Procurement Specialist | 1 | 79,428 | 1 | 72,696 | 1 | 72,696 |
| 1507 | Procurement Specialist | 1 | 67,008 | 1 | 61,032 | 1 | 61,032 |
| 0431 | Clerk IV | 1 | 40,020 | 1 | 70,092 | 1 | 70,092 |
| 0378 | Administrative Supervisor | 1 | 48,960 | 1 | 54,636 | 1 | 54,636 |
| | Schedule Salary Adjustments | | 9,392 | | 7,511 | | 7,511 |
| **Subsection Position Total** | | **13** | **$1,048,532** | **12** | **$981,731** | **12** | **$981,731** |
| **4111 - OMP Procurement** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $100,668 | 1 | $93,300 | 1 | $93,300 |
| | Schedule Salary Adjustments | | | | 2,590 | | 2,590 |
| **Subsection Position Total** | | **1** | **$100,668** | **1** | **$95,890** | **1** | **$95,890** |
| **4120 - Construction** | | | | | | | |
| 1508 | Senior Procurement Specialist | 1 | $105,420 | 1 | $97,740 | 1 | $97,740 |
| 1508 | Senior Procurement Specialist | 1 | 79,020 | 1 | 76,716 | 1 | 76,716 |
| | Schedule Salary Adjustments | | 1,220 | | 1,344 | | 1,344 |
| **Subsection Position Total** | | **2** | **$185,660** | **2** | **$175,800** | **2** | **$175,800** |
| **Section Position Total** | | **16** | **$1,334,860** | **15** | **$1,253,421** | **15** | **$1,253,421** |
| **3022 - Certification and Compliance** | | | | | | | |
| 1505 | Senior Certification / Compliance Officer | 1 | $104,052 | 1 | $95,580 | 1 | $95,580 |
| 1504 | Certification / Compliance Officer | 1 | 83,112 | 1 | 75,792 | 1 | 75,792 |
| 1504 | Certification / Compliance Officer | 1 | 62,904 | | | | |
| | Schedule Salary Adjustments | | 3,565 | | 3,370 | | 3,370 |
| **Section Position Total** | | **3** | **$253,633** | **2** | **$174,742** | **2** | **$174,742** |
| **Position Total** | | **19** | **$1,588,493** | **17** | **$1,428,163** | **17** | **$1,428,163** |
| | **Turnover** | | **(87,730)** | | **(42,399)** | | **(42,399)** |
| **Position Net Total** | | **19** | **$1,500,763** | **17** | **$1,385,764** | **17** | **$1,385,764** |

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $32,262 | $29,329 | $29,329 | $29,194 |
| 0155 | Rental of Property | 423,190 | 420,000 | 420,000 | 420,000 |
| **0100 Contractual Services - Total*** | | **$455,452** | **$449,329** | **$449,329** | **$449,194** |
| **0300 Commodities and Materials** | | | | | |
| 0315 | Motor Vehicle Diesel Fuel | $1,032,081 | $835,605 | $835,605 | $854,148 |
| 0320 | Gasoline | 859,525 | 761,260 | 761,260 | 436,010 |
| 0322 | Natural Gas | 4,596,401 | 6,169,353 | 6,169,353 | 5,099,830 |
| 0325 | Alternative Fuel | 23,518 | 26,860 | 26,860 | 6,877 |
| 0331 | Electricity | 21,021,991 | 22,964,180 | 22,964,180 | 18,622,148 |
| **0300 Commodities and Materials - Total*** | | **$27,533,516** | **$30,757,258** | **$30,757,258** | **$25,019,013** |
| **Appropriation Total*** | | **$27,988,968** | **$31,206,587** | **$31,206,587** | **$25,468,207** |

## 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,916,241 | $6,615,136 | $6,615,136 | $6,379,365 |
| 0012 | Contract Wage Increment - Prevailing Rate | 74,501 | 44,117 | 44,117 | |
| 0015 | Schedule Salary Adjustments | 3,331 | 1,827 | 1,827 | |
| 0020 | Overtime | 700,000 | 700,000 | 700,000 | 611,538 |
| **0000 Personnel Services - Total*** | | **$7,694,073** | **$7,361,080** | **$7,361,080** | **$6,990,903** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | $765,000 | $765,000 | $765,000 | $764,479 |
| 0148 | Testing and Inspecting | 9,670 | 9,670 | 9,670 | 1,418 |
| 0149 | For Software Maintenance and Licensing | 46,244 | 37,499 | 37,499 | 19,817 |
| 0162 | Repair/Maintenance of Equipment | 375,655 | 229,369 | 229,369 | 13,388 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 1,168,127 | 1,320,000 | 1,320,000 | 1,139,256 |
| **0100 Contractual Services - Total*** | | **$2,364,696** | **$2,361,538** | **$2,361,538** | **$1,938,358** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | | $3,000 | $3,000 | $130 |
| 0338 | License Sticker, Tag and Plates | 10,200 | 10,200 | 10,200 | 4,981 |
| 0342 | Drugs, Medicine and Chemical Materials | | 158 | 158 | |
| 0350 | Stationery and Office Supplies | 1,034 | 1,034 | 1,034 | 527 |
| 0360 | Repair Parts and Material | 2,669,850 | 2,669,850 | 2,669,850 | 2,669,848 |
| **0300 Commodities and Materials - Total*** | | **$2,681,084** | **$2,684,242** | **$2,684,242** | **$2,675,486** |
| **0400 Equipment** | | | | | |
| 0440 | Machinery and Equipment | $38,000 | $38,000 | $38,000 | $9,800 |
| 0450 | Vehicles | | 8,000,000 | 8,000,000 | |
| **0400 Equipment - Total*** | | **$38,000** | **$8,038,000** | **$8,038,000** | **$9,800** |
| **Appropriation Total*** | | **$12,777,853** | **$20,444,860** | **$20,444,860** | **$11,614,547** |
| **Department Total** | | **$40,766,821** | **$51,651,447** | **$51,651,447** | **$37,082,754** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3225 - Fleet Operations - O'Hare** | | | | | | | |
| 7186 | Motor Truck Driver - Tire Repair | 1 | $37.00H | 1 | $36.13H | 1 | $36.13H |
| 7183 | Motor Truck Driver | 3 | 36.45H | 3 | 35.60H | 3 | 35.60H |
| 7177 | Equipment Rental Coordinator | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 7164 | Garage Attendant | | | 15 | 23.31H | 15 | 23.31H |
| 7160 | Fleet Services Assistant | 15 | 24.79H | | | | |
| 7136 | Servicewriter | 1 | 88,008 | 1 | 70,056 | 1 | 70,056 |
| 7136 | Servicewriter | 1 | 57,324 | 1 | 52,536 | 1 | 52,536 |
| 7124 | Equipment Dispatcher | 1 | 37.09H | 1 | 36.22H | 1 | 36.22H |
| 7047 | Manager - Vehicle Maintenance | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 6679 | Foreman of Machinists - Automotive | 6 | 50.88H | 6 | 48.85H | 6 | 48.85H |
| 6673 | Machinist - Automotive | 37 | 48.38H | 37 | 46.35H | 37 | 46.35H |
| 6085 | Senior Automotive Equipment Analyst | 1 | 89,928 | 1 | 87,312 | 1 | 87,312 |
| 5034 | Electrical Mechanic - Automotive | 11 | 48.35H | 11 | 46.10H | 11 | 46.10H |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0665 | Senior Data Entry Operator | 1 | 55,344 | 1 | 53,076 | 1 | 53,076 |
| 0190 | Accounting Technician II | 1 | 43,920 | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 3,331 | | 1,827 | | 1,827 |
| **Section Position Total** | | **82** | **$7,187,057** | **82** | **$6,893,763** | **82** | **$6,893,763** |
| **Position Total** | | **82** | **$7,187,057** | **82** | **$6,893,763** | **82** | **$6,893,763** |
| | **Turnover** | | **(267,485)** | | **(276,800)** | | **(276,800)** |
| **Position Net Total** | | **82** | **$6,919,572** | **82** | **$6,616,963** | **82** | **$6,616,963** |
| **Department Position Total** | | **82** | **$7,187,057** | **82** | **$6,893,763** | **82** | **$6,893,763** |
| | **Turnover** | | **(267,485)** | | **(276,800)** | | **(276,800)** |
| **Department Position Net Total** | | **82** | **$6,919,572** | **82** | **$6,616,963** | **82** | **$6,616,963** |

(057/1005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $20,348,652 | $13,082,748 | $13,082,748 | $10,007,734 |
| 0015 | Schedule Salary Adjustments | 50,888 | 12,082 | 12,082 | |
| 0020 | Overtime | 2,060,000 | 2,060,000 | 2,060,000 | 2,352,179 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 46,350 | 46,350 | 46,350 | 22,493 |
| 0022 | Duty Availability | 558,000 | 558,000 | 558,000 | 368,950 |
| 0024 | Compensatory Time Payment | 1,000,000 | 1,000,000 | 1,000,000 | 426,573 |
| 0027 | Supervisors Quarterly Payment | 87,500 | 87,500 | 87,500 | 75,696 |
| 0060 | Specialty Pay | 190,550 | 190,550 | 190,550 | 174,100 |
| 0070 | Tuition Reimbursement and Educational Programs | 60,000 | 60,000 | 60,000 | |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 160,000 | 160,000 | 160,000 | 181,995 |
| 0091 | Uniform Allowance | 234,000 | 234,000 | 234,000 | 182,400 |
| **0000 Personnel Services - Total*** | | **$24,795,940** | **$17,491,230** | **$17,491,230** | **$13,792,120** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 160,000 | 160,000 | 160,000 | 100,796 |
| **0900 Financial Purposes as Specified - Total** | | **$160,000** | **$160,000** | **$160,000** | **$100,796** |
| **Appropriation Total*** | | **$24,955,940** | **$17,651,230** | **$17,651,230** | **$13,892,916** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3292 - Special Functions Division** | | | | | | | |
| **4331 - Airport Law Enforcement North - O'Hare Airport** | | | | | | | |
| 9752 | Commander | 1 | $162,684 | 1 | $162,684 | 1 | $162,684 |
| 9173 | Lieutenant | 1 | 127,692 | 1 | 125,190 | 1 | 125,190 |
| 9173 | Lieutenant | 1 | 116,652 | 1 | 114,366 | 1 | 114,366 |
| 9171 | Sergeant | 1 | 114,828 | 1 | 114,828 | 1 | 114,828 |
| 9171 | Sergeant | 4 | 111,474 | 2 | 111,474 | 2 | 111,474 |
| 9171 | Sergeant | 2 | 107,988 | 4 | 107,988 | 4 | 107,988 |
| 9171 | Sergeant | 7 | 101,442 | 7 | 101,442 | 7 | 101,442 |
| 9161 | Police Officer | 83 | 96,060 | 34 | 96,060 | 34 | 96,060 |
| 9161 | Police Officer | 53 | 93,354 | 18 | 93,354 | 18 | 93,354 |
| 9161 | Police Officer | 26 | 90,024 | 10 | 90,024 | 10 | 90,024 |
| 9161 | Police Officer | 12 | 87,006 | 4 | 87,006 | 4 | 87,006 |
| 9161 | Police Officer | | | 63 | 48,078 | 63 | 48,078 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 8 | 100,980 | 6 | 100,980 | 6 | 100,980 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 9 | 98,052 | 10 | 98,052 | 10 | 98,052 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 4 | 94,524 | 3 | 94,524 | 3 | 94,524 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 91,338 | 3 | 91,338 | 3 | 91,338 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 68,616 | 2 | 68,616 | 2 | 68,616 |
| 0438 | Timekeeper - CPD | 1 | 43,920 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | 50,888 | | 13,944 | | 13,944 |
| **Subsection Position Total** | | **216** | **$20,591,042** | **171** | **$13,470,906** | **171** | **$13,470,906** |
| **4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)** | | | | | | | |
| 9158 | Explosives Technician I | 4 | $114,846 | 2 | $114,846 | 2 | $114,846 |
| 9158 | Explosives Technician I | 1 | 111,252 | 1 | 111,252 | 1 | 111,252 |
| 9158 | Explosives Technician I | | | 2 | 104,502 | 2 | 104,502 |
| | Schedule Salary Adjustments | | | | 150 | | 150 |
| **Subsection Position Total** | | **5** | **$570,636** | **5** | **$550,098** | **5** | **$550,098** |
| **Section Position Total** | | **221** | **$21,161,678** | **176** | **$14,021,004** | **176** | **$14,021,004** |
| **Position Total** | | **221** | **$21,161,678** | **176** | **$14,021,004** | **176** | **$14,021,004** |
| **Organization Position Total** | | **221** | **$21,161,678** | **176** | **$14,021,004** | **176** | **$14,021,004** |
| | **Turnover** | | **(762,138)** | | **(926,174)** | | **(926,174)** |
| **Organization Position Net Total** | | **221** | **$20,399,540** | **176** | **$13,094,830** | **176** | **$13,094,830** |

# 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $6,222,241 | $6,245,671 | $6,245,671 | $5,621,653 |
| 0011 | Contract Wage Increment - Salary | 170,842 | 156,829 | 156,829 | |
| 0015 | Schedule Salary Adjustments | 26,764 | 32,045 | 32,045 | |
| 0020 | Overtime | 185,000 | 185,000 | 185,000 | 510,620 |
| 0091 | Uniform Allowance | 14,550 | 14,050 | 14,050 | 11,750 |
| **0000 Personnel Services - Total*** | | **$6,619,397** | **$6,633,595** | **$6,633,595** | **$6,144,023** |
| **0300 Commodities and Materials** | | | | | |
| 0319 | Clothing | $13,695 | $13,695 | $13,695 | $12,731 |
| 0340 | Material and Supplies | 4,500 | 6,638 | 6,638 | 6,177 |
| **0300 Commodities and Materials - Total*** | | **$18,195** | **$20,333** | **$20,333** | **$18,908** |
| **0400 Equipment** | | | | | |
| 0423 | Communication Devices | 25,000 | 35,000 | 35,000 | 32,571 |
| **0400 Equipment - Total*** | | **$25,000** | **$35,000** | **$35,000** | **$32,571** |
| **Appropriation Total*** | | **$6,662,592** | **$6,688,928** | **$6,688,928** | **$6,195,502** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Operations** | | | | | | | |
| **4050 - Aviation Dispatch** | | | | | | | |
| 7004 | Manager of Security Communications Center | 1 | $115,656 | 1 | $112,284 | 1 | $112,284 |
| 7003 | Aviation Communications Operator | 2 | 85,056 | 3 | 85,056 | 3 | 85,056 |
| 7003 | Aviation Communications Operator | 2 | 77,520 | 2 | 77,520 | 2 | 77,520 |
| 7003 | Aviation Communications Operator | 5 | 73,992 | 2 | 73,992 | 2 | 73,992 |
| 7003 | Aviation Communications Operator | 6 | 70,644 | 10 | 70,644 | 10 | 70,644 |
| 7003 | Aviation Communications Operator | 1 | 67,464 | 2 | 64,392 | 2 | 64,392 |
| 7003 | Aviation Communications Operator | 2 | 64,392 | 3 | 61,464 | 3 | 61,464 |
| 7003 | Aviation Communications Operator | 2 | 61,464 | 2 | 55,260 | 2 | 55,260 |
| 7003 | Aviation Communications Operator | 3 | 55,260 | 1 | 52,776 | 1 | 52,776 |
| 7003 | Aviation Communications Operator | 3 | 50,412 | 3 | 48,072 | 3 | 48,072 |
| 7003 | Aviation Communications Operator | 2 | 48,072 | | | | |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 95,220 | 2 | 95,220 | 2 | 95,220 |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 86,748 | 1 | 90,900 | 1 | 90,900 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 75,456 | 1 | 82,848 | 1 | 82,848 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 67,140 | 1 | 75,456 | 1 | 75,456 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 58,416 | 1 | 72,060 | 1 | 72,060 |
| 7002 | Shift Supervisor of Security Communications Center | | | 1 | 64,104 | 1 | 64,104 |
| | Schedule Salary Adjustments | | 12,527 | | 18,471 | | 18,471 |
| **Subsection Position Total** | | **36** | **$2,544,443** | **36** | **$2,591,883** | **36** | **$2,591,883** |
| **Section Position Total** | | **36** | **$2,544,443** | **36** | **$2,591,883** | **36** | **$2,591,883** |
| **3045 - Non-Emergency Services** | | | | | | | |
| **4135 - Operations Non-Emergency Services** | | | | | | | |
| 8615 | Communications Operator I - 3-1-1 | 4 | $73,104 | 4 | $70,092 | 4 | $70,092 |
| 8615 | Communications Operator I - 3-1-1 | 4 | 57,924 | 3 | 55,536 | 3 | 55,536 |
| 8615 | Communications Operator I - 3-1-1 | 5 | 40,020 | 2 | 53,076 | 2 | 53,076 |
| 8615 | Communications Operator I - 3-1-1 | | | 4 | 38,376 | 4 | 38,376 |
| 0302 | Administrative Assistant II | 1 | 66,612 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 226 | | 1,435 | | 1,435 |
| **Subsection Position Total** | | **14** | **$791,050** | **14** | **$769,039** | **14** | **$769,039** |
| **Section Position Total** | | **14** | **$791,050** | **14** | **$769,039** | **14** | **$769,039** |

| Position | | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3050 - City Operations** | | | | | | | |
| **4145 - Traffic Management Authority** | | | | | | | |
| 9112 | Traffic Control Aide | 11 | $64,392 | 11 | $64,392 | 11 | $64,392 |
| 9112 | Traffic Control Aide | 2 | 61,464 | 1 | 61,464 | 1 | 61,464 |
| 9112 | Traffic Control Aide | 1 | 53,496 | 2 | 58,644 | 2 | 58,644 |
| 9112 | Traffic Control Aide | 1 | 46,500 | 1 | 53,496 | 1 | 53,496 |
| 9112 | Traffic Control Aide | 2 | 41,832 | 3 | 41,832 | 3 | 41,832 |
| 9112 | Traffic Control Aide | 1 | 39,924 | 2 | 39,924 | 2 | 39,924 |
| 9112 | Traffic Control Aide | 2 | 36,396 | | | | |
| 9105 | Supervising Traffic Control Aide | 1 | 61,464 | 1 | 61,464 | 1 | 61,464 |
| 9105 | Supervising Traffic Control Aide | 2 | 50,412 | 2 | 48,072 | 2 | 48,072 |
| 9105 | Supervising Traffic Control Aide | 1 | 43,800 | 1 | 43,800 | 1 | 43,800 |
| 9104 | Traffic Control Aide - Hourly | 84,000H | 19.86H | 84,000H | 19.86H | 84,000H | 19.86H |
| 6290 | Superintendent of Special Traffic Service | 1 | 91,752 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 14,011 | | 12,139 | | 12,139 |
| **Subsection Position Total** | | **25** | **$3,107,707** | **25** | **$3,112,699** | **25** | **$3,112,699** |
| **Section Position Total** | | **25** | **$3,107,707** | **25** | **$3,112,699** | **25** | **$3,112,699** |
| **Position Total** | | **75** | **$6,443,200** | **75** | **$6,473,621** | **75** | **$6,473,621** |
| | **Turnover** | | **(194,195)** | | **(195,905)** | | **(195,905)** |
| **Position Net Total** | | **75** | **$6,249,005** | **75** | **$6,277,716** | **75** | **$6,277,716** |

(059/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $24,101,470 | $24,623,284 | $24,623,284 | $22,811,359 |
| 0012 | Contract Wage Increment - Prevailing Rate | 1,173 | 1,104 | 1,104 | |
| 0015 | Schedule Salary Adjustments | 74,769 | 50,343 | 50,343 | |
| 0020 | Overtime | 791,800 | 791,800 | 791,800 | 3,922,424 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 1,225,000 | 935,000 | 935,000 | 1,150,618 |
| 0022 | Duty Availability | 791,400 | 874,800 | 874,800 | 788,920 |
| 0024 | Compensatory Time Payment | 90,000 | 90,000 | 90,000 | 5,646 |
| 0028 | Cooperative Education Program | 236,664 | 210,000 | 210,000 | 234,832 |
| 0060 | Specialty Pay | 1,200,000 | 1,123,600 | 1,123,600 | 1,156,032 |
| 0061 | Driver's Differential | 250,000 | 188,000 | 188,000 | 240,701 |
| 0062 | Required Certifications | 10,000 | 10,000 | 10,000 | 3,750 |
| 0063 | Fitness Benefit | 25,000 | 35,700 | 35,700 | 21,150 |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 440,000 | 318,200 | 318,200 | 435,180 |
| 0091 | Uniform Allowance | 250,000 | 276,750 | 276,750 | 243,000 |
| **0000 Personnel Services - Total*** | | **$29,487,276** | **$29,528,581** | **$29,528,581** | **$31,013,612** |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 176,800 | 176,800 | 176,800 | 47,332 |
| **0100 Contractual Services - Total*** | | **$176,800** | **$176,800** | **$176,800** | **$47,332** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0937 | For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act | 247,500 | 247,500 | 247,500 | 108,176 |
| **0900 Financial Purposes as Specified - Total** | | **$247,500** | **$247,500** | **$247,500** | **$108,176** |
| **Appropriation Total*** | | **$29,911,576** | **$29,952,881** | **$29,952,881** | **$31,169,120** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3104 - Operations** | | | | | | | |
| **4718 - Fire Suppression and Rescue** | | | | | | | |
| 9532 | Stores Laborer | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | 110,214 | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 2 | 103,350 | | | | |
| 8820 | Firefighter - Per Arbitrators Award - EMT | 1 | 99,846 | | | | |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 3 | 112,854 | 4 | 112,854 | 4 | 112,854 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 2 | 109,656 | 3 | 109,656 | 3 | 109,656 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 105,804 | 3 | 105,804 | 3 | 105,804 |
| 8818 | Captain - Paramedic | 1 | 140,040 | 1 | 140,040 | 1 | 140,040 |
| 8818 | Captain - Paramedic | 1 | 127,944 | 1 | 127,944 | 1 | 127,944 |
| 8817 | Captain - EMT | 8 | 136,794 | 9 | 136,794 | 9 | 136,794 |
| 8817 | Captain - EMT | 1 | 132,732 | 1 | 128,826 | 1 | 128,826 |
| 8817 | Captain - EMT | 1 | 124,968 | | | | |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 1 | 124,968 | | | | |
| 8812 | Lieutenant - Paramedic | 4 | 124,728 | 5 | 124,728 | 5 | 124,728 |
| 8812 | Lieutenant - Paramedic | 1 | 117,030 | 1 | 120,804 | 1 | 120,804 |
| 8812 | Lieutenant - Paramedic | 1 | 113,484 | | | | |
| 8811 | Lieutenant - EMT | 5 | 121,818 | 7 | 121,818 | 7 | 121,818 |
| 8811 | Lieutenant - EMT | 12 | 117,996 | 9 | 117,996 | 9 | 117,996 |
| 8811 | Lieutenant - EMT | 6 | 114,324 | 9 | 114,324 | 9 | 114,324 |
| 8811 | Lieutenant - EMT | 1 | 110,844 | 1 | 110,844 | 1 | 110,844 |
| 8808 | Fire Engineer - Paramedic | 1 | 109,656 | 1 | 112,854 | 1 | 112,854 |
| 8808 | Fire Engineer - Paramedic | 2 | 102,228 | 1 | 109,656 | 1 | 109,656 |
| 8808 | Fire Engineer - Paramedic | | | 1 | 102,228 | 1 | 102,228 |
| 8807 | Fire Engineer - EMT | 7 | 110,214 | 7 | 110,214 | 7 | 110,214 |
| 8807 | Fire Engineer - EMT | 6 | 107,106 | 7 | 107,106 | 7 | 107,106 |
| 8807 | Fire Engineer - EMT | 13 | 103,350 | 11 | 103,350 | 11 | 103,350 |
| 8807 | Fire Engineer - EMT | 3 | 99,846 | 3 | 99,846 | 3 | 99,846 |
| 8801 | Firefighter - EMT | 1 | 103,272 | 1 | 103,272 | 1 | 103,272 |
| 8801 | Firefighter - EMT | 2 | 99,324 | 1 | 99,324 | 1 | 99,324 |
| 8801 | Firefighter - EMT | 31 | 95,484 | 30 | 95,484 | 30 | 95,484 |
| 8801 | Firefighter - EMT | 13 | 92,274 | 19 | 92,274 | 19 | 92,274 |
| 8801 | Firefighter - EMT | 4 | 89,148 | 4 | 89,148 | 4 | 89,148 |
| 8801 | Firefighter - EMT | 4 | 59,730 | 1 | 84,870 | 1 | 84,870 |
| 8771 | Firefighter - Per Arbitrators Award | | | 1 | 103,932 | 1 | 103,932 |
| 8763 | District Chief | 1 | 173,940 | 1 | 170,112 | 1 | 170,112 |
| 8761 | FAA Fire Training Specialist | 1 | 117,816 | 1 | 117,816 | 1 | 117,816 |
| 8755 | Assistant Deputy Fire Commissioner | 1 | 185,352 | 1 | 185,352 | 1 | 185,352 |
| 8742 | Fire Engineer - Assigned as Instructor | 1 | 104,502 | | | | |
| 8739 | Battalion Chief | 1 | 140,970 | 1 | 140,970 | 1 | 140,970 |
| 8737 | Captain | 2 | 128,970 | 2 | 128,970 | 2 | 128,970 |
| 8735 | Lieutenant | 2 | 111,252 | 2 | 114,846 | 2 | 114,846 |
| 8735 | Lieutenant | 3 | 104,502 | 2 | 111,252 | 2 | 111,252 |
| 8735 | Lieutenant | | | 1 | 104,502 | 1 | 104,502 |

**4718 - Fire Suppression and Rescue - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| 8733 | Fire Engineer | 3 | 103,932 | 3 | 103,932 | 3 | 103,932 |
| 8733 | Fire Engineer | 5 | 100,980 | 4 | 100,980 | 4 | 100,980 |
| 8733 | Fire Engineer | 1 | 97,440 | 2 | 97,440 | 2 | 97,440 |
| 8733 | Fire Engineer | 8 | 94,122 | 9 | 94,122 | 9 | 94,122 |
| 8731 | Firefighter | 3 | 97,386 | 5 | 97,386 | 5 | 97,386 |
| 8731 | Firefighter | 11 | 93,666 | 10 | 93,666 | 10 | 93,666 |
| 8731 | Firefighter | 6 | 90,024 | 6 | 90,024 | 6 | 90,024 |
| 8731 | Firefighter | 7 | 87,006 | 9 | 87,006 | 9 | 87,006 |
| 8731 | Firefighter | 5 | 56,304 | 1 | 56,304 | 1 | 56,304 |
| 8730 | Firefighter - Assigned as Training Instructor | 1 | 69,612 | | | | |
| 8728 | Firefighter - Paramedic | 2 | 105,750 | 2 | 105,750 | 2 | 105,750 |
| 8728 | Firefighter - Paramedic | 3 | 97,746 | 4 | 97,746 | 4 | 97,746 |
| 8728 | Firefighter - Paramedic | 3 | 94,476 | 3 | 94,476 | 3 | 94,476 |
| 8728 | Firefighter - Paramedic | 1 | 91,272 | 1 | 86,892 | 1 | 86,892 |
| 8728 | Firefighter - Paramedic | 1 | 82,812 | 1 | 78,738 | 1 | 78,738 |
| 8728 | Firefighter - Paramedic | 1 | 70,872 | | | | |
| 8701 | Battalion Chief - EMT | 5 | 149,502 | 5 | 149,502 | 5 | 149,502 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| | Schedule Salary Adjustments | | 74,769 | | 46,161 | | 46,161 |
| **Subsection Position Total** | | **220** | **$22,835,965** | **220** | **$23,168,163** | **220** | **$23,168,163** |
| **4720 - Emergency Medical Services** | | | | | | | |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | $109,656 | 1 | $109,656 | 1 | $109,656 |
| 8750 | Paramedic | 7 | 97,386 | 8 | 97,386 | 8 | 97,386 |
| 8750 | Paramedic | 1 | 93,666 | 1 | 93,666 | 1 | 93,666 |
| 8750 | Paramedic | 1 | 90,024 | 1 | 90,024 | 1 | 90,024 |
| 8750 | Paramedic | 1 | 87,006 | 1 | 84,054 | 1 | 84,054 |
| 8750 | Paramedic | 1 | 56,304 | | | | |
| 8749 | Paramedic-In-Charge | 6 | 103,932 | 5 | 103,932 | 5 | 103,932 |
| 8749 | Paramedic-In-Charge | 3 | 100,980 | 4 | 100,980 | 4 | 100,980 |
| 8745 | Ambulance Commander | 3 | 128,970 | 3 | 128,970 | 3 | 128,970 |
| | Schedule Salary Adjustments | | | | 4,182 | | 4,182 |
| **Subsection Position Total** | | **24** | **$2,431,800** | **24** | **$2,471,160** | **24** | **$2,471,160** |
| **Section Position Total** | | **244** | **$25,267,765** | **244** | **$25,639,323** | **244** | **$25,639,323** |
| **Position Total** | | **244** | **$25,267,765** | **244** | **$25,639,323** | **244** | **$25,639,323** |
| | **Turnover** | | **(1,091,526)** | | **(965,696)** | | **(965,696)** |
| **Position Net Total** | | **244** | **$24,176,239** | **244** | **$24,673,627** | **244** | **$24,673,627** |

(085/1005/2015)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $116,946,046 | $109,760,796 | $109,760,796 | $90,427,309 |
| 0011 | Contract Wage Increment - Salary | 567,556 | 472,652 | 472,652 | 100,000 |
| 0012 | Contract Wage Increment - Prevailing Rate | 977,767 | 737,118 | 737,118 | |
| 0015 | Schedule Salary Adjustments | 292,120 | 323,983 | 323,983 | |
| 0020 | Overtime | 8,000,000 | 8,000,000 | 8,000,000 | 13,730,333 |
| 0039 | For the Employment of Students as Trainees | 175,000 | 175,000 | 175,000 | 96,015 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 7,242,520 | 12,242,520 | 12,242,520 | 3,782,532 |
| 0091 | Uniform Allowance | 153,000 | 153,000 | 153,000 | 138,159 |
| **0000 Personnel Services - Total*** | | **$134,354,009** | **$131,865,069** | **$131,865,069** | **$108,274,348** |
| **0100 Contractual Services** | | | | | |
| 0130 | Postage | $25,000 | $25,000 | $25,000 | $10,620 |
| 0138 | For Professional Services for Information Technology Maintenance | 15,094,800 | 12,298,800 | 12,298,800 | 11,035,634 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 101,588,400 | 96,806,800 | 96,906,800 | 80,585,990 |
| 0141 | Appraisals | 84,000 | 84,000 | 84,000 | 8,000 |
| 0142 | Accounting and Auditing | 1,005,000 | 1,049,400 | 1,049,400 | 570,205 |
| 0144 | Engineering and Architecture | 1,055,000 | 1,005,000 | 1,005,000 | 737,420 |
| 0147 | Surveys | 15,000 | 115,000 | 15,000 | |
| 0148 | Testing and Inspecting | 26,500 | 31,500 | 31,500 | 26,029 |
| 0149 | For Software Maintenance and Licensing | 748,900 | 607,900 | 607,900 | 351,776 |
| 0152 | Advertising | 257,000 | 219,500 | 219,500 | 148,773 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 | 50,000 | 50,000 | |
| 0155 | Rental of Property | 2,349,000 | 2,819,000 | 2,819,000 | 2,273,679 |
| 0157 | Rental of Equipment and Services | 70,213,400 | 48,130,900 | 48,130,900 | 37,962,643 |
| 0160 | Repair or Maintenance of Property | 2,150,000 | 2,000,000 | 2,000,000 | 1,805,970 |
| 0161 | Operation, Repair or Maintenance of Facilities | 36,943,900 | 35,452,900 | 35,452,900 | 28,570,164 |
| 0162 | Repair/Maintenance of Equipment | 17,036,000 | 16,464,400 | 16,464,400 | 14,548,616 |
| 0163 | Repair/Maintenance of Streets and Pavements | 13,091,000 | 9,891,000 | 9,891,000 | 8,743,288 |
| 0166 | Dues, Subscriptions and Memberships | 540,700 | 506,400 | 506,400 | 370,167 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 2,140,200 | 2,253,000 | 2,253,000 | 1,181,036 |
| 0169 | Technical Meeting Costs | 786,700 | 661,800 | 661,800 | 47,665 |
| 0178 | Freight and Express Charges | 20,000 | 20,000 | 20,000 | 4,888 |
| 0181 | Mobile Communication Services | 190,000 | 172,000 | 172,000 | 132,142 |
| 0183 | Water | 11,000,000 | 11,000,000 | 11,000,000 | 7,908,006 |
| 0185 | Waste Disposal Services | 1,958,000 | 1,595,000 | 1,595,000 | 1,545,668 |
| 0189 | Telephone - Non-Centrex Billings | 476,500 | 342,900 | 342,900 | 180,262 |
| 0190 | Telephone - Non-Centrex Billings | 985,000 | 946,000 | 946,000 | 934,254 |
| 0191 | Telephone - Relocations of Phone Lines | 5,000 | 5,000 | 5,000 | |
| 0196 | Data Circuits | 430,000 | 430,000 | 430,000 | 388,387 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 40,000 | 44,400 | 44,400 | 21,297 |
| **0100 Contractual Services - Total*** | | **$280,305,000** | **$245,027,600** | **$245,027,600** | **$200,092,579** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0200 Travel** | | | | | |
| 0229 | Transportation and Expense Allowance | $5,500 | $5,500 | $5,500 | $480 |
| 0245 | Reimbursement to Travelers | 171,000 | 171,000 | 171,000 | 104,171 |
| 0270 | Local Transportation | 6,500 | 6,500 | 6,500 | 719 |
| **0200 Travel - Total*** | | **$183,000** | **$183,000** | **$183,000** | **$105,370** |
| **0300 Commodities and Materials** | | | | | |
| 0313 | Cleaning and Sanitation Supplies | $450,000 | $450,000 | $450,000 | $320,421 |
| 0314 | Fuel Oil | 360,000 | 360,000 | 360,000 | 188,908 |
| 0319 | Clothing | 490,000 | 399,900 | 399,900 | 420,279 |
| 0340 | Material and Supplies | 10,654,600 | 9,925,100 | 9,925,100 | 6,555,386 |
| 0345 | Apparatus and Instruments | 61,200 | 61,200 | 61,200 | 42,501 |
| 0348 | Books and Related Material | 23,100 | 13,100 | 13,100 | 13,974 |
| 0350 | Stationery and Office Supplies | 200,000 | 200,000 | 200,000 | |
| 0360 | Repair Parts and Material | 1,554,000 | 1,507,500 | 1,507,500 | 1,403,674 |
| 0361 | Building Materials and Supplies | 573,000 | 580,000 | 580,000 | 415,465 |
| 0362 | Paints and Painting Supplies | 650,000 | 650,000 | 650,000 | 352,364 |
| 0364 | Plumbing Supplies | 180,000 | 180,000 | 180,000 | 179,460 |
| 0365 | Electrical Supplies | 4,100,000 | 4,100,000 | 4,100,000 | 3,914,462 |
| **0300 Commodities and Materials - Total*** | | **$19,295,900** | **$18,426,800** | **$18,426,800** | **$13,806,894** |
| **0400 Equipment** | | | | | |
| 0402 | Tools Greater Than $100/Unit | $35,000 | $35,000 | $35,000 | $33,446 |
| 0423 | Communication Devices | 1,599,200 | 1,627,200 | 1,627,200 | 689,310 |
| 0424 | Furniture and Furnishings | 510,000 | 410,000 | 410,000 | 307,890 |
| 0440 | Machinery and Equipment | 1,648,100 | 1,352,200 | 1,352,200 | 827,727 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 1,739,600 | 1,653,600 | 1,653,600 | 747,777 |
| **0400 Equipment - Total*** | | **$5,531,900** | **$5,078,000** | **$5,078,000** | **$2,606,150** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | $90,000 | $90,000 | $90,000 | $90,000 |
| 9441 | For Services Provided by the Chicago Department of Public Health | 90,000 | 90,000 | 90,000 | |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 1,200,000 | 1,200,000 | 1,200,000 | 1,169,425 |
| 9484 | For Services Provided by the Chicago Department of Transportation | 800,000 | 800,000 | 800,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$2,180,000** | **$2,180,000** | **$2,180,000** | **$1,259,425** |
| **Appropriation Total*** | | **$441,849,809** | **$402,760,469** | **$402,760,469** | **$326,144,766** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3015 - Chicago-O'Hare International Airport** | | | | | | | |
| **4400 - Administration** | | | | | | | |
| 9985 | Commissioner of Aviation | 1 | $275,004 | 1 | $300,000 | 1 | $300,000 |
| 9813 | Managing Deputy Commissioner | 2 | 175,728 | 1 | 175,728 | 1 | 175,728 |
| 9679 | Deputy Commissioner | 1 | 135,624 | 1 | 125,316 | 1 | 125,316 |
| 9660 | First Deputy Commissioner | 1 | 175,002 | 1 | 175,002 | 1 | 175,002 |
| 0802 | Executive Administrative Assistant II | 2 | 67,800 | 1 | 65,820 | 1 | 65,820 |
| 0802 | Executive Administrative Assistant II | | | 1 | 62,820 | 1 | 62,820 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| | Schedule Salary Adjustments | | 1,092 | | 1,396 | | 1,396 |
| **Subsection Position Total** | | **8** | **$1,125,102** | **7** | **$953,614** | **7** | **$953,614** |
| **4401 - Noise Abatement / Environmental** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $121,560 | 1 | $118,020 | 1 | $118,020 |
| 0313 | Assistant Commissioner | | | 1 | 84,996 | 1 | 84,996 |
| 0311 | Projects Administrator | 1 | 85,824 | 1 | 83,328 | 1 | 83,328 |
| 0311 | Projects Administrator | 1 | 84,120 | 2 | 80,076 | 2 | 80,076 |
| 0311 | Projects Administrator | 3 | 82,476 | | | | |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| **Subsection Position Total** | | **7** | **$612,036** | **6** | **$516,588** | **6** | **$516,588** |
| **4402 - Human Resources** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $123,996 | 1 | $120,408 | 1 | $120,408 |
| 1912 | Project Coordinator | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 1386 | Senior Labor Relations Specialist | 1 | 64,320 | 1 | 68,100 | 1 | 68,100 |
| 1331 | Labor Relations Supervisor | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 1327 | Supervisor of Personnel Administration | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 1318 | Training Director | 1 | 75,408 | 1 | 73,212 | 1 | 73,212 |
| 1302 | Administrative Services Officer II | 1 | 116,280 | 2 | 106,452 | 2 | 106,452 |
| 1302 | Administrative Services Officer II | 1 | 75,816 | 1 | 101,592 | 1 | 101,592 |
| 1302 | Administrative Services Officer II | 2 | 63,660 | 1 | 69,384 | 1 | 69,384 |
| 1301 | Administrative Services Officer I | 1 | 52,848 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 48,960 | 1 | 47,532 | 1 | 47,532 |
| 0415 | Inquiry Aide III | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0379 | Director of Administration | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 0311 | Projects Administrator | 2 | 88,416 | 2 | 85,836 | 2 | 85,836 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| | Schedule Salary Adjustments | | 9,640 | | 9,412 | | 9,412 |
| **Subsection Position Total** | | **17** | **$1,352,200** | **16** | **$1,327,300** | **16** | **$1,327,300** |
| **4404 - Payroll Processing** | | | | | | | |
| 1302 | Administrative Services Officer II | 1 | $116,280 | | | | |
| 0450 | Clerk IV (Timekeeper) | 1 | 76,584 | 1 | 76,932 | 1 | 76,932 |
| 0450 | Clerk IV (Timekeeper) | 5 | 43,920 | 1 | 73,440 | 1 | 73,440 |
| 0450 | Clerk IV (Timekeeper) | | | 2 | 42,108 | 2 | 42,108 |
| 0450 | Clerk IV (Timekeeper) | | | 1 | 54,984 | 1 | 54,984 |
| 0169 | Chief Timekeeper | | | 1 | 52,176 | 1 | 52,176 |
| | Schedule Salary Adjustments | | 1,019 | | 2,862 | | 2,862 |
| **Subsection Position Total** | | **7** | **$413,483** | **6** | **$344,610** | **6** | **$344,610** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4406 - External Communications** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $120,348 | 1 | $116,880 | 1 | $116,880 |
| 1430 | Policy Analyst | 1 | 89,964 | 1 | 87,312 | 1 | 87,312 |
| 0729 | Information Coordinator | 1 | 64,704 | | | | |
| 0705 | Director of Public Affairs | 1 | 86,676 | 1 | 84,156 | 1 | 84,156 |
| 0313 | Assistant Commissioner | 1 | 120,348 | 1 | 95,772 | 1 | 95,772 |
| 0313 | Assistant Commissioner | 1 | 86,676 | 1 | 84,156 | 1 | 84,156 |
| 0311 | Projects Administrator | 1 | 85,824 | | | | |
| 0309 | Coordinator of Special Projects | | | 1 | 89,076 | 1 | 89,076 |
| | Schedule Salary Adjustments | | 1,548 | | | | |
| **Subsection Position Total** | | **7** | **$656,088** | **6** | **$557,352** | **6** | **$557,352** |
| **4407 - Concession Revenues** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $116,820 | 1 | $113,448 | 1 | $113,448 |
| 0729 | Information Coordinator | 1 | 67,800 | 1 | 62,820 | 1 | 62,820 |
| 0313 | Assistant Commissioner | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 0311 | Projects Administrator | 1 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| 0311 | Projects Administrator | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0311 | Projects Administrator | 1 | 87,540 | 1 | 84,996 | 1 | 84,996 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| | Schedule Salary Adjustments | | 2,000 | | 2,058 | | 2,058 |
| **Subsection Position Total** | | **7** | **$658,088** | **7** | **$634,914** | **7** | **$634,914** |
| **4408 - Contracts** | | | | | | | |
| 1646 | Attorney | 1 | $112,248 | 1 | $134,316 | 1 | $134,316 |
| 1646 | Attorney | 4 | 108,960 | 1 | 108,984 | 1 | 108,984 |
| 1646 | Attorney | | | 1 | 105,792 | 1 | 105,792 |
| 1580 | Supervisor of Contracts | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 1482 | Contract Review Specialist II | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0309 | Coordinator of Special Projects | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 0309 | Coordinator of Special Projects | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 92,592 | 1 | 92,592 |
| 0308 | Staff Assistant | 1 | 55,632 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 5,930 | | | | |
| **Subsection Position Total** | | **11** | **$1,086,782** | **9** | **$860,844** | **9** | **$860,844** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4410 - Departmental Finance** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $126,504 | 1 | $122,820 | 1 | $122,820 |
| 9532 | Stores Laborer | 4 | 42.72H | 4 | 40.20H | 4 | 40.20H |
| 6331 | Senior Storekeeper | | | 2 | 37,956 | 2 | 37,956 |
| 1912 | Project Coordinator | 2 | 58,968 | | | | |
| 1819 | Chief Storekeeper | 3 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 1814 | Coordinator of Warehouse Operations | 1 | 96,096 | 1 | 89,076 | 1 | 89,076 |
| 1812 | Manager of Warehouse Operations | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 1572 | Chief Contract Expediter | | | 1 | 61,032 | 1 | 61,032 |
| 0810 | Executive Secretary II | 1 | 69,828 | 1 | 66,480 | 1 | 66,480 |
| 0431 | Clerk IV | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| 0345 | Contracts Coordinator | 1 | 70,272 | | | | |
| 0311 | Projects Administrator | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0311 | Projects Administrator | 1 | 90,141 | 1 | 87,564 | 1 | 87,564 |
| 0308 | Staff Assistant | 1 | 96,564 | 1 | 88,344 | 1 | 88,344 |
| 0303 | Administrative Assistant III | 1 | 62,976 | 1 | 57,660 | 1 | 57,660 |
| 0192 | Auditor II | 1 | 96,360 | 3 | 60,312 | 3 | 60,312 |
| 0192 | Auditor II | 1 | 66,204 | | | | |
| 0192 | Auditor II | 1 | 62,904 | | | | |
| 0104 | Accountant IV | 1 | 105,108 | 1 | 66,588 | 1 | 66,588 |
| | Schedule Salary Adjustments | | 12,581 | | 4,497 | | 4,497 |
| **Subsection Position Total** | | **23** | **$1,977,885** | **21** | **$1,587,917** | **21** | **$1,587,917** |
| **4411 - Revenue Management** | | | | | | | |
| 0313 | Assistant Commissioner | 1 | $100,620 | 1 | $96,720 | 1 | $96,720 |
| 0228 | Principal Revenue Analyst | 1 | 91,248 | 1 | 87,492 | 1 | 87,492 |
| 0118 | Director of Finance | 1 | 110,052 | 1 | 106,848 | 1 | 106,848 |
| 0104 | Accountant IV | 2 | 105,108 | 2 | 100,776 | 2 | 100,776 |
| 0103 | Accountant III | 1 | 83,112 | 1 | 60,312 | 1 | 60,312 |
| | Schedule Salary Adjustments | | 4,617 | | 1,071 | | 1,071 |
| **Subsection Position Total** | | **6** | **$599,865** | **6** | **$553,995** | **6** | **$553,995** |
| **4412 - MIS - Departmental** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $146,868 | 1 | $142,596 | 1 | $142,596 |
| 0677 | IT - Security Specialist | 1 | 90,192 | | | | |
| 0653 | Web Author | 1 | 67,008 | 1 | 59,976 | 1 | 59,976 |
| 0638 | Programmer/Analyst | 1 | 96,360 | 1 | 60,312 | 1 | 60,312 |
| 0633 | Principal Telecommunications Specialist | 1 | 80,676 | 1 | 73,488 | 1 | 73,488 |
| 0603 | Assistant Director of Information Systems | 1 | 103,680 | 1 | 100,656 | 1 | 100,656 |
| 0311 | Projects Administrator | 1 | 74,664 | 1 | 72,492 | 1 | 72,492 |
| 0309 | Coordinator of Special Projects | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 0303 | Administrative Assistant III | 1 | 54,828 | 1 | 52,560 | 1 | 52,560 |
| | Schedule Salary Adjustments | | 1,457 | | 2,749 | | 2,749 |
| **Subsection Position Total** | | **9** | **$807,485** | **8** | **$653,905** | **8** | **$653,905** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4414 - Capital Finance** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $153,108 | 1 | $148,644 | 1 | $148,644 |
| 2926 | Supervisor of Grants Administration | 1 | 93,864 | 1 | 91,128 | 1 | 91,128 |
| 0801 | Executive Administrative Assistant I | 1 | 51,324 | 1 | 47,532 | 1 | 47,532 |
| 0383 | Director of Administrative Services | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 0144 | Fiscal Policy Analyst | 1 | 86,856 | 1 | 84,324 | 1 | 84,324 |
| 0134 | Financial Analyst | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0118 | Director of Finance | 1 | 125,244 | 1 | 121,596 | 1 | 121,596 |
| | Schedule Salary Adjustments | | 2,190 | | 1,146 | | 1,146 |
| **Subsection Position Total** | | **7** | **$676,998** | **7** | **$651,270** | **7** | **$651,270** |
| **4416 - Payments** | | | | | | | |
| 0431 | Clerk IV | 1 | $42,120 | 1 | $58,248 | 1 | $58,248 |
| 0190 | Accounting Technician II | 2 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0190 | Accounting Technician II | 1 | 73,104 | 1 | 73,440 | 1 | 73,440 |
| 0190 | Accounting Technician II | 1 | 72,480 | 1 | 70,092 | 1 | 70,092 |
| 0190 | Accounting Technician II | 1 | 66,612 | 2 | 42,108 | 2 | 42,108 |
| 0156 | Supervisor of Voucher Auditing | 1 | 53,736 | 1 | 85,008 | 1 | 85,008 |
| 0134 | Financial Analyst | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 0120 | Supervisor of Accounting | 1 | 89,928 | 1 | 83,484 | 1 | 83,484 |
| 0103 | Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| | Schedule Salary Adjustments | | 3,372 | | 5,473 | | 5,473 |
| **Subsection Position Total** | | **10** | **$717,144** | **10** | **$686,533** | **10** | **$686,533** |
| **4421 - Air Services Development** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $175,002 | 1 | $175,002 | 1 | $175,002 |
| 7090 | Administrative Assistant - O'Hare | | | 1 | 93,300 | 1 | 93,300 |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 0801 | Executive Administrative Assistant I | 1 | 56,280 | 1 | 52,176 | 1 | 52,176 |
| 0719 | Director of Marketing | 1 | 130,356 | 1 | 126,564 | 1 | 126,564 |
| 0702 | Public Relations Representative II | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 0311 | Projects Administrator | 1 | 85,824 | | | | |
| 0309 | Coordinator of Special Projects | 1 | 75,408 | 1 | 69,924 | 1 | 69,924 |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 80,568 | 1 | 80,568 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 73,440 | 1 | 73,440 |
| 0216 | Manager of Customer Services | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| | Schedule Salary Adjustments | | 3,135 | | 3,240 | | 3,240 |
| **Subsection Position Total** | | **10** | **$869,889** | **9** | **$824,538** | **9** | **$824,538** |
| **4430 - Lease and Real Estate Portfolio Management** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $119,148 | 1 | $115,680 | 1 | $115,680 |
| 1912 | Project Coordinator | 1 | 61,776 | 2 | 57,252 | 2 | 57,252 |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 1665 | Chief Leasing Agent | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 1665 | Chief Leasing Agent | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 0313 | Assistant Commissioner | | | 1 | 92,952 | 1 | 92,952 |
| 0311 | Projects Administrator | 1 | 82,788 | 1 | 80,686 | 1 | 80,686 |
| 0310 | Project Manager | 1 | 91,092 | | | | |
| 0308 | Staff Assistant | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 0134 | Financial Analyst | 1 | 58,968 | 1 | 57,252 | 1 | 57,252 |
| 0126 | Financial Officer | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| | Schedule Salary Adjustments | | 4,622 | | 2,724 | | 2,724 |
| **Subsection Position Total** | | **10** | **$827,474** | **10** | **$800,074** | **10** | **$800,074** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4510 - Legal/Government Affairs** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $148,488 | 1 | $148,488 | 1 | $148,488 |
| 1646 | Attorney | 1 | 113,376 | 1 | 110,088 | 1 | 110,088 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| **Subsection Position Total** | | **3** | **$345,888** | **3** | **$339,144** | **3** | **$339,144** |
| **4606 - Airfield Operations** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $130,356 | 1 | $126,564 | 1 | $126,564 |
| 7026 | Chief Airport Operations Supervisor | 1 | 115,656 | 1 | 117,660 | 1 | 117,660 |
| 7026 | Chief Airport Operations Supervisor | 1 | 86,688 | 1 | 102,348 | 1 | 102,348 |
| 7026 | Chief Airport Operations Supervisor | 2 | 82,788 | 2 | 80,376 | 2 | 80,376 |
| 7025 | Assistant Chief Airport Operations Supervisor | 2 | 127,536 | 1 | 122,280 | 1 | 122,280 |
| 7025 | Assistant Chief Airport Operations Supervisor | 1 | 110,988 | 1 | 116,736 | 1 | 116,736 |
| 7025 | Assistant Chief Airport Operations Supervisor | | | 1 | 72,660 | 1 | 72,660 |
| 7021 | Airport Operations Supervisor II | 2 | 116,244 | 3 | 111,456 | 3 | 111,456 |
| 7021 | Airport Operations Supervisor II | 1 | 110,988 | 3 | 101,544 | 3 | 101,544 |
| 7021 | Airport Operations Supervisor II | 1 | 105,900 | 2 | 96,984 | 2 | 96,984 |
| 7021 | Airport Operations Supervisor II | 3 | 101,148 | 1 | 92,556 | 1 | 92,556 |
| 7021 | Airport Operations Supervisor II | 3 | 96,528 | 3 | 88,308 | 3 | 88,308 |
| 7021 | Airport Operations Supervisor II | 3 | 92,100 | 1 | 84,384 | 1 | 84,384 |
| 7021 | Airport Operations Supervisor II | 1 | 88,008 | 4 | 66,216 | 4 | 66,216 |
| 7021 | Airport Operations Supervisor II | 1 | 83,124 | | | | |
| 7021 | Airport Operations Supervisor II | 1 | 79,404 | | | | |
| 7021 | Airport Operations Supervisor II | 4 | 69,060 | | | | |
| 7020 | General Manager of Airport Operations | 1 | 117,894 | 1 | 114,552 | 1 | 114,552 |
| 7010 | Airport Operations Supervisor I | 1 | 96,528 | 4 | 88,308 | 4 | 88,308 |
| 7010 | Airport Operations Supervisor I | 1 | 92,100 | 2 | 80,532 | 2 | 80,532 |
| 7010 | Airport Operations Supervisor I | 1 | 88,008 | 3 | 76,896 | 3 | 76,896 |
| 7010 | Airport Operations Supervisor I | 1 | 83,988 | 5 | 72,660 | 5 | 72,660 |
| 7010 | Airport Operations Supervisor I | 2 | 80,196 | 3 | 69,372 | 3 | 69,372 |
| 7010 | Airport Operations Supervisor I | 3 | 75,780 | 6 | 63,180 | 6 | 63,180 |
| 7010 | Airport Operations Supervisor I | 2 | 72,360 | 6 | 60,372 | 6 | 60,372 |
| 7010 | Airport Operations Supervisor I | 6 | 69,060 | | | | |
| 7010 | Airport Operations Supervisor I | 5 | 65,892 | | | | |
| 7010 | Airport Operations Supervisor I | 7 | 62,964 | | | | |
| 7006 | Aviation Safety Management Systems Director | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0810 | Executive Secretary II | 1 | 66,612 | 1 | 63,468 | 1 | 63,468 |
| 0318 | Assistant to the Commissioner | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| | Schedule Salary Adjustments | | 63,032 | | 36,651 | | 36,651 |
| **Subsection Position Total** | | **61** | **$5,228,318** | **58** | **$4,818,759** | **58** | **$4,818,759** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4626 - Vehicle Operations** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $125,244 | 1 | $121,596 | 1 | $121,596 |
| 7633 | Hoisting Engineer | 4 | 51.10H | 4 | 49.10H | 4 | 49.10H |
| 7185 | Foreman of Motor Truck Drivers | 8 | 38.45H | 7 | 37.56H | 7 | 37.56H |
| 7184 | Pool Motor Truck Driver | 201,760H | 36.45H | | | | |
| 7184 | Pool Motor Truck Driver | | | 451,480H | 35.60H | 451,480H | 35.60H |
| 7183 | Motor Truck Driver | | 36.45H | | 35.60H | | 35.60H |
| 7183 | Motor Truck Driver | 295 | 36.45H | 162 | 35.60H | 162 | 35.60H |
| 7141 | Chief Dispatcher - Excluded | 3 | 75,408 | | | | |
| 7124 | Equipment Dispatcher | 6 | 37.09H | 7 | 36.22H | 7 | 36.22H |
| 7123 | Equipment Training Specialist - MTD | 7 | 6,682M | 1 | 6,517M | 1 | 6,517M |
| 7015 | Airport Manager - O'Hare | 1 | 99,624 | 1 | 96,720 | 1 | 96,720 |
| 7015 | Airport Manager - O'Hare | 1 | 91,092 | 1 | 88,440 | 1 | 88,440 |
| 7015 | Airport Manager - O'Hare | 1 | 90,141 | 1 | 87,564 | 1 | 87,564 |
| 0308 | Staff Assistant | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 80,232 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 54,828 | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 8,246 | | | | |
| **Subsection Position Total** | | **330** | **$32,668,658** | **188** | **$30,227,425** | **188** | **$30,227,425** |
| **4700 - Administration Facilities** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $126,504 | 1 | $122,820 | 1 | $122,820 |
| 7099 | Airport Facilities Manager | 1 | 91,752 | 1 | 89,076 | 1 | 89,076 |
| 7099 | Airport Facilities Manager | 1 | 72,024 | 1 | 68,220 | 1 | 68,220 |
| 7046 | Manager - O'Hare Maintenance Control Center | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 7027 | Construction Coordinator | 1 | 115,656 | 1 | 107,220 | 1 | 107,220 |
| 7024 | Coordinator of Maintenance Repairs | 1 | 53,736 | 1 | 52,176 | 1 | 52,176 |
| 7020 | General Manager of Airport Operations | 1 | 117,984 | 1 | 114,552 | 1 | 114,552 |
| 7020 | General Manager of Airport Operations | 1 | 113,376 | 1 | 110,076 | 1 | 110,076 |
| 5410 | Coordinating Architect | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 4526 | General Foreman of General Trades | | | 1 | 9,507.33M | 1 | 9,507.33M |
| 1191 | Contracts Administrator | 1 | 89,304 | | | | |
| 0665 | Senior Data Entry Operator | 1 | 66,612 | 1 | 63,876 | 1 | 63,876 |
| 0665 | Senior Data Entry Operator | 1 | 36,504 | 1 | 35,004 | 1 | 35,004 |
| 0323 | Administrative Assistant III - Excluded | 1 | 44,604 | 1 | 63,468 | 1 | 63,468 |
| 0318 | Assistant to the Commissioner | 1 | 79,812 | 1 | 77,484 | 1 | 77,484 |
| 0309 | Coordinator of Special Projects | 1 | 105,420 | 1 | 97,740 | 1 | 97,740 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 2 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | | | 1 | 76,932 | 1 | 76,932 |
| 0302 | Administrative Assistant II | 1 | 63,600 | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 3,167 | | 13,983 | | 13,983 |
| **Subsection Position Total** | | **19** | **$1,657,559** | **19** | **$1,643,779** | **19** | **$1,643,779** |
| **4707 - HVAC Plant** | | | | | | | |
| 7775 | Stationary Fireman | 6 | $34.23H | 6 | $33.56H | 6 | $33.56H |
| 7747 | Chief Operating Engineer | 1 | 126,568 | 1 | 9,867.87M | 1 | 9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 12 | 55.78H | 12 | 52.18H | 12 | 52.18H |
| 7743 | Operating Engineer - Group A | 43 | 50.71H | 43 | 47.44H | 43 | 47.44H |
| 7741 | Operating Engineer - Group C | 54 | 48.17H | 54 | 45.07H | 54 | 45.07H |
| 5040 | Foreman of Electrical Mechanics | 3 | 51.35H | 3 | 49.10H | 3 | 49.10H |
| 5035 | Electrical Mechanic | 9 | 48.35H | 9 | 46.10H | 9 | 46.10H |
| **Subsection Position Total** | | **128** | **$13,117,519** | **128** | **$12,314,328** | **128** | **$12,314,328** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4717 - Skilled Trades** | | | | | | | |
| 9528 | Laborer - Bureau of Electricity | 1 | $42.72H | 1 | $40.20H | 1 | $40.20H |
| 9411 | Construction Laborer | 14 | 42.72H | 14 | 40.20H | 14 | 40.20H |
| 9410 | Laborer - Apprentice | 4,160H | 25.63H | 4,160H | 24.12H | 4,160H | 24.12H |
| 8246 | Foreman of Construction Laborers | 1 | 43.82H | 1 | 41.30H | 1 | 41.30H |
| 6681 | Machinist - Apprentice | 2 | 24.19H | | | | |
| 6676 | Foreman of Machinists | 1 | 50.88H | 1 | 48.85H | 1 | 48.85H |
| 6674 | Machinist | 9 | 48.38H | 9 | 46.35H | 9 | 46.35H |
| 5042 | General Foreman of Electrical Mechanics | 1 | 9,420.67M | 1 | 9,030.67M | 1 | 9,030.67M |
| 5040 | Foreman of Electrical Mechanics | 8 | 51.35H | 8 | 49.10H | 8 | 49.10H |
| 5035 | Electrical Mechanic | 67 | 48.35H | 67 | 46.10H | 67 | 46.10H |
| 4857 | General Foreman of Sheet Metal Workers | | | 1 | 8,129.33M | 1 | 8,129.33M |
| 4856 | Foreman of Sheet Metal Workers | 1 | 47.79H | | | | |
| 4855 | Sheet Metal Worker | 6 | 44.25H | 6 | 43.03H | 6 | 43.03H |
| 4776 | Foreman of Steamfitters | 2 | 51.50H | 2 | 50.50H | 2 | 50.50H |
| 4774 | Steamfitter | 12 | 48.50H | 12 | 47.50H | 12 | 47.50H |
| 4656 | Sign Painter | 4 | 39.06H | 3 | 37.45H | 3 | 37.45H |
| 4636 | Foreman of Painters | 2 | 52.37H | 2 | 50.12H | 2 | 50.12H |
| 4634 | Painter | 1 | 47.33H | 2 | 47.33H | 2 | 47.33H |
| 4634 | Painter | 28 | 46.55H | 28 | 44.55H | 28 | 44.55H |
| 4566 | General Foreman of Construction Laborers | 1 | 47.11H | 1 | 44.59H | 1 | 44.59H |
| 4304 | General Foreman of Carpenters | 1 | 8,987.33M | | | | |
| 4303 | Foreman of Carpenters | 1 | 49.85H | 1 | 47.85H | 1 | 47.85H |
| 4301 | Carpenter | 23 | 47.35H | 23 | 45.35H | 23 | 45.35H |
| **Subsection Position Total** | | **186** | **$18,351,881** | **183** | **$17,385,388** | **183** | **$17,385,388** |
| **4727 - Custodial/Labor Services** | | | | | | | |
| 9535 | General Laborer - Aviation | 3 | $24.94H | 5 | $21.55H | 5 | $21.55H |
| 9535 | General Laborer - Aviation | 1 | 24.19H | 8 | 20.24H | 8 | 20.24H |
| 9535 | General Laborer - Aviation | 6 | 23.46H | 2 | 19.61H | 2 | 19.61H |
| 9535 | General Laborer - Aviation | 4 | 22.74H | 3 | 19.00H | 3 | 19.00H |
| 9535 | General Laborer - Aviation | 2 | 22.05H | | | | |
| 9535 | General Laborer - Aviation | 4 | 21.38H | | | | |
| 9535 | General Laborer - Aviation | 29,120H | 21.38H | 29,120H | 19.00H | 29,120H | 19.00H |
| 9533 | Laborer | 53 | 37.09H | 55 | 34.57H | 55 | 34.57H |
| 8243 | General Foreman of Laborers | 1 | 47.11H | 1 | 44.59H | 1 | 44.59H |
| 7005 | Airport Maintenance Foreman | 7 | 38.09H | 7 | 35.57H | 7 | 35.57H |
| 4286 | Foreman of Window Washers | 1 | 24.98H | 1 | 24.49H | 1 | 24.49H |
| 4285 | Window Washer | 7 | 22.75H | 7 | 22.75H | 7 | 22.75H |
| 4225 | Foreman of Custodial Workers | 1 | 26.06H | 2 | 24.41H | 2 | 24.41H |
| 4225 | Foreman of Custodial Workers | 1 | 25.49H | 5 | 21.62H | 5 | 21.62H |
| 4225 | Foreman of Custodial Workers | 5 | 22.05H | | | | |
| 4223 | Custodial Worker | 32 | 21.65H | 32 | 21.20H | 32 | 21.20H |
| 4223 | Custodial Worker | 19 | 18.00H | 1 | 20.73H | 1 | 20.73H |
| 4223 | Custodial Worker | 1 | 16.10H | 14 | 17.55H | 14 | 17.55H |
| 4223 | Custodial Worker | 4 | 15.60H | 8 | 15.65H | 8 | 15.65H |
| 4223 | Custodial Worker | 4 | 15.10H | 1 | 15.15H | 1 | 15.15H |
| 4223 | Custodial Worker | 30 | 14.60H | 5 | 14.65H | 5 | 14.65H |
| 4223 | Custodial Worker | | | 29 | 14.15H | 29 | 14.15H |
| 4221 | Custodial Worker - Part Time | | | 22,880H | 14.15H | 22,880H | 14.15H |
| **Subsection Position Total** | | **186** | **$10,393,574** | **186** | **$10,175,173** | **186** | **$10,175,173** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4800 - Security Operations** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $175,728 | 1 | $175,728 | 1 | $175,728 |
| 9679 | Deputy Commissioner | 1 | 119,148 | 1 | 115,680 | 1 | 115,680 |
| 7004 | Manager of Security Communications Center | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 4211 | Aviation Security Officer - Hourly | 44,060H | 22.35H | 20,220H | 22.35H | 20,220H | 22.35H |
| 4210 | Aviation Security Officer | 14 | 85,056 | 14 | 85,056 | 14 | 85,056 |
| 4210 | Aviation Security Officer | 7 | 81,156 | 6 | 81,156 | 6 | 81,156 |
| 4210 | Aviation Security Officer | 16 | 77,520 | 12 | 77,520 | 12 | 77,520 |
| 4210 | Aviation Security Officer | 15 | 73,992 | 22 | 73,992 | 22 | 73,992 |
| 4210 | Aviation Security Officer | 15 | 70,644 | 15 | 70,644 | 15 | 70,644 |
| 4210 | Aviation Security Officer | 15 | 67,464 | 14 | 67,464 | 14 | 67,464 |
| 4210 | Aviation Security Officer | 15 | 64,392 | 22 | 64,392 | 22 | 64,392 |
| 4210 | Aviation Security Officer | 19 | 61,464 | 16 | 61,464 | 16 | 61,464 |
| 4210 | Aviation Security Officer | 32 | 55,260 | 44 | 55,260 | 44 | 55,260 |
| 4210 | Aviation Security Officer | 12 | 52,776 | 16 | 52,776 | 16 | 52,776 |
| 4210 | Aviation Security Officer | 1 | 50,412 | 21 | 50,412 | 21 | 50,412 |
| 4210 | Aviation Security Officer | 65 | 48,072 | 24 | 48,072 | 24 | 48,072 |
| 4209 | Aviation Security Sergeant | 5 | 96,108 | 5 | 88,812 | 5 | 88,812 |
| 4209 | Aviation Security Sergeant | 2 | 91,740 | 4 | 84,780 | 4 | 84,780 |
| 4209 | Aviation Security Sergeant | 2 | 87,564 | 1 | 80,916 | 1 | 80,916 |
| 4209 | Aviation Security Sergeant | 2 | 83,628 | 2 | 77,280 | 2 | 77,280 |
| 4209 | Aviation Security Sergeant | 1 | 79,812 | 2 | 73,752 | 2 | 73,752 |
| 4209 | Aviation Security Sergeant | 1 | 76,164 | 1 | 67,224 | 1 | 67,224 |
| 4209 | Aviation Security Sergeant | 2 | 67,788 | 1 | 62,640 | 1 | 62,640 |
| 4209 | Aviation Security Sergeant | 1 | 64,692 | 1 | 57,084 | 1 | 57,084 |
| 4209 | Aviation Security Sergeant | 3 | 61,764 | 5 | 54,492 | 5 | 54,492 |
| 4209 | Aviation Security Sergeant | 3 | 58,968 | | | | |
| 4208 | Shift Supervisor of Aviation Security | 2 | 105,420 | 4 | 102,348 | 4 | 102,348 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 100,668 | 1 | 97,740 | 1 | 97,740 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 87,564 | 2 | 77,484 | 2 | 77,484 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 83,628 | 1 | 69,924 | 1 | 69,924 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 79,812 | 3 | 62,820 | 3 | 62,820 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 75,408 | | | | |
| 4208 | Shift Supervisor of Aviation Security | 1 | 67,800 | | | | |
| 4208 | Shift Supervisor of Aviation Security | 3 | 64,704 | | | | |
| 1318 | Training Director | 1 | 64,704 | 1 | 62,820 | 1 | 62,820 |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| 0313 | Assistant Commissioner | 1 | 108,960 | 1 | 105,792 | 1 | 105,792 |
| 0311 | Projects Administrator | 2 | 83,292 | 1 | 81,672 | 1 | 81,672 |
| 0311 | Projects Administrator | | | 1 | 80,868 | 1 | 80,868 |
| 0310 | Project Manager | 2 | 83,292 | 2 | 80,868 | 2 | 80,868 |
| 0304 | Assistant to Commissioner | 1 | 100,668 | 1 | 93,300 | 1 | 93,300 |
| | Schedule Salary Adjustments | | 134,639 | | 206,739 | | 206,739 |
| **Subsection Position Total** | | **270** | **$18,701,720** | **270** | **$18,362,700** | **270** | **$18,362,700** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4810 - Safety** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $126,504 | 1 | $122,820 | 1 | $122,820 |
| 7007 | Aviation Safety Director | 1 | 87,564 | 1 | 80,376 | 1 | 80,376 |
| 7007 | Aviation Safety Director | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 6305 | Safety Specialist | 2 | 76,560 | 2 | 73,416 | 2 | 73,416 |
| 6122 | Safety Specialist | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 6122 | Safety Specialist | 6 | 52,848 | 6 | 50,676 | 6 | 50,676 |
| 1912 | Project Coordinator | 1 | 87,564 | 1 | 81,192 | 1 | 81,192 |
| 0302 | Administrative Assistant II | 1 | 73,104 | 1 | 70,092 | 1 | 70,092 |
| | Schedule Salary Adjustments | | | | 2,544 | | 2,544 |
| **Subsection Position Total** | | **14** | **$991,800** | **14** | **$949,572** | **14** | **$949,572** |
| **4812 - Emergency Management** | | | | | | | |
| 8630 | Aviation Emergency Management Coordinator | 1 | $86,688 | 1 | $80,376 | 1 | $80,376 |
| 8621 | Manager of Emergency Management Services | 4 | 75,408 | | | | |
| 8620 | Senior Emergency Management Coordinator | 1 | 69,864 | | | | |
| 8618 | Emergency Management Coordinator | 1 | 58,032 | 1 | 52,176 | 1 | 52,176 |
| 1318 | Training Director | | | 1 | 62,820 | 1 | 62,820 |
| 0311 | Projects Administrator | 1 | 83,292 | 1 | 80,868 | 1 | 80,868 |
| | Schedule Salary Adjustments | | 9,234 | | 3,950 | | 3,950 |
| **Subsection Position Total** | | **8** | **$608,742** | **4** | **$280,190** | **4** | **$280,190** |
| **4818 - ID Badging** | | | | | | | |
| 0375 | Manager - Aviation Id Badge Operations | 1 | $72,024 | 1 | $69,924 | 1 | $69,924 |
| 0318 | Assistant to the Commissioner | 1 | 83,628 | 1 | 77,484 | 1 | 77,484 |
| 0313 | Assistant Commissioner | 1 | 101,628 | 1 | 98,664 | 1 | 98,664 |
| 0308 | Staff Assistant | 1 | 69,084 | 1 | 66,240 | 1 | 66,240 |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0303 | Administrative Assistant III | 1 | 84,024 | 1 | 80,568 | 1 | 80,568 |
| 0303 | Administrative Assistant III | 1 | 73,104 | 1 | 76,932 | 1 | 76,932 |
| 0303 | Administrative Assistant III | 1 | 54,828 | 1 | 66,948 | 1 | 66,948 |
| 0303 | Administrative Assistant III | 2 | 48,168 | 1 | 50,124 | 1 | 50,124 |
| 0303 | Administrative Assistant III | | | 1 | 48,624 | 1 | 48,624 |
| 0302 | Administrative Assistant II | 2 | 73,104 | 3 | 70,092 | 3 | 70,092 |
| 0302 | Administrative Assistant II | 2 | 69,828 | 1 | 66,948 | 1 | 66,948 |
| 0302 | Administrative Assistant II | 4 | 66,612 | 4 | 63,876 | 4 | 63,876 |
| 0302 | Administrative Assistant II | 1 | 57,924 | 2 | 60,972 | 2 | 60,972 |
| 0302 | Administrative Assistant II | 6 | 40,020 | 1 | 55,536 | 1 | 55,536 |
| 0302 | Administrative Assistant II | | | 4 | 38,376 | 4 | 38,376 |
| | Schedule Salary Adjustments | | 6,494 | | 7,584 | | 7,584 |
| **Subsection Position Total** | | **25** | **$1,579,550** | **25** | **$1,591,224** | **25** | **$1,591,224** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **4909 - Landside Operations** | | | | | | | |
| 7482 | Parking Enforcement Aide | 2 | $64,392 | 2 | $64,392 | 2 | $64,392 |
| 7482 | Parking Enforcement Aide | 1 | 36,396 | 1 | 61,464 | 1 | 61,464 |
| 7052 | Shift Supervisor of Airport Ground Transportation | 1 | 65,376 | 1 | 73,944 | 1 | 73,944 |
| 7052 | Shift Supervisor of Airport Ground Transportation | 3 | 48,960 | 1 | 70,620 | 1 | 70,620 |
| 7052 | Shift Supervisor of Airport Ground Transportation | | | 2 | 47,532 | 2 | 47,532 |
| 7020 | General Manager of Airport Operations | 1 | 123,996 | 1 | 120,384 | 1 | 120,384 |
| 4201 | Landside Operation Manager | 1 | 87,564 | 1 | 85,008 | 1 | 85,008 |
| 4201 | Landside Operation Manager | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| 4201 | Landside Operation Manager | 1 | 76,164 | 1 | 52,176 | 1 | 52,176 |
| 0320 | Assistant to the Commissioner | 1 | 83,628 | 1 | 81,192 | 1 | 81,192 |
| | Schedule Salary Adjustments | | 5,468 | | 5,728 | | 5,728 |
| **Subsection Position Total** | | **12** | **$837,884** | **12** | **$855,556** | **12** | **$855,556** |
| **4910 - Terminal Operations** | | | | | | | |
| 7099 | Airport Facilities Manager | 7 | $79,020 | 5 | $76,716 | 5 | $76,716 |
| 7099 | Airport Facilities Manager | 1 | 72,024 | 2 | 73,212 | 2 | 73,212 |
| 7099 | Airport Facilities Manager | 1 | 70,272 | 1 | 68,220 | 1 | 68,220 |
| 7027 | Construction Coordinator | 1 | 110,436 | 1 | 102,348 | 1 | 102,348 |
| 7023 | General Manager of Grounds and Terminal Facilities | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 3057 | Director of Program Operations | | | 1 | 120,408 | 1 | 120,408 |
| 2901 | Director of Planning, Research and Development | 1 | 116,820 | | | | |
| 0313 | Assistant Commissioner | 1 | 95,736 | 1 | 92,952 | 1 | 92,952 |
| 0302 | Administrative Assistant II | 1 | 60,744 | 1 | 55,536 | 1 | 55,536 |
| | Schedule Salary Adjustments | | 3,464 | | 3,536 | | 3,536 |
| **Subsection Position Total** | | **14** | **$1,198,292** | **13** | **$1,085,288** | **13** | **$1,085,288** |

**3015 - Chicago-O'Hare International Airport - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4911 - Airport Planning and Development** | | | | | | | |
| 9813 | Managing Deputy Commissioner | | | 1 | $175,728 | 1 | $175,728 |
| 9679 | Deputy Commissioner | 1 | 126,504 | 1 | 122,820 | 1 | 122,820 |
| 6305 | Safety Specialist | 3 | 57,336 | 3 | 54,972 | 3 | 54,972 |
| 6138 | Field Service Specialist III | 2 | 62,964 | 2 | 60,372 | 2 | 60,372 |
| 6055 | Mechanical Engineer V | 1 | 101,628 | 1 | 98,700 | 1 | 98,700 |
| 6055 | Mechanical Engineer V | 1 | 88,416 | 1 | 85,776 | 1 | 85,776 |
| 5814 | Electrical Engineer IV | 1 | 114,780 | 1 | 110,064 | 1 | 110,064 |
| 5814 | Electrical Engineer IV | 1 | 76,584 | 1 | 73,440 | 1 | 73,440 |
| 5630 | Coordinating Engineer I | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 5620 | Structural Engineer | 2 | 76,584 | 2 | 73,440 | 2 | 73,440 |
| 5614 | Civil Engineer IV | 1 | 91,248 | 1 | 83,688 | 1 | 83,688 |
| 5614 | Civil Engineer IV | 3 | 76,584 | 3 | 73,440 | 3 | 73,440 |
| 5613 | Civil Engineer III | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 5410 | Coordinating Architect | 1 | 110,436 | 1 | 107,184 | 1 | 107,184 |
| 5410 | Coordinating Architect | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| 5403 | Architect III | 1 | 69,444 | 1 | 66,588 | 1 | 66,588 |
| 1572 | Chief Contract Expediter | 1 | 111,024 | 1 | 97,056 | 1 | 97,056 |
| 1572 | Chief Contract Expediter | 1 | 105,948 | 2 | 61,032 | 2 | 61,032 |
| 1572 | Chief Contract Expediter | 1 | 75,816 | | | | |
| 1441 | Coordinating Planner | 2 | 75,408 | 2 | 73,212 | 2 | 73,212 |
| 1440 | Coordinating Planner II | 1 | 112,248 | 1 | 108,984 | 1 | 108,984 |
| 1191 | Contracts Administrator | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| 0624 | GIS Data Base Analyst | 2 | 88,416 | | | | |
| 0620 | GIS Analyst | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 0613 | GIS Manager | 1 | 98,628 | 1 | 95,760 | 1 | 95,760 |
| 0313 | Assistant Commissioner | 1 | 114,528 | 1 | 111,192 | 1 | 111,192 |
| 0313 | Assistant Commissioner | 2 | 113,376 | 2 | 110,076 | 2 | 110,076 |
| 0313 | Assistant Commissioner | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0311 | Projects Administrator | 1 | 105,756 | 1 | 102,672 | 1 | 102,672 |
| 0311 | Projects Administrator | 1 | 104,376 | 1 | 101,340 | 1 | 101,340 |
| 0311 | Projects Administrator | 1 | 90,141 | 2 | 87,564 | 2 | 87,564 |
| 0311 | Projects Administrator | 3 | 88,416 | 3 | 85,848 | 3 | 85,848 |
| 0311 | Projects Administrator | 1 | 85,824 | | | | |
| 0310 | Project Manager | 7 | 92,004 | 7 | 89,328 | 7 | 89,328 |
| 0308 | Staff Assistant | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| 0303 | Administrative Assistant III | 1 | 66,612 | | | | |
| 0302 | Administrative Assistant II | | | 1 | 60,972 | 1 | 60,972 |
| | Schedule Salary Adjustments | | 5,173 | | 14,397 | | 14,397 |
| **Subsection Position Total** | | **53** | **$4,701,526** | **52** | **$4,493,673** | **52** | **$4,493,673** |
| **Section Position Total** | | **1,448** | **$122,763,430** | **1,283** | **$115,475,653** | **1,283** | **$115,475,653** |
| **Position Total** | | **1,448** | **$122,763,430** | **1,283** | **$115,475,653** | **1,283** | **$115,475,653** |
| | **Turnover** | | **(5,525,264)** | | **(5,390,874)** | | **(5,390,874)** |
| **Position Net Total** | | **1,448** | **$117,238,166** | **1,283** | **$110,084,779** | **1,283** | **$110,084,779** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $1,095,758 | $1,095,758 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 8,324,102 | 7,580,464 | 7,580,464 | 7,184,331 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 20,655,481 | 16,374,747 | 16,374,747 | 11,158,053 |
| 0043 | For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306) | 95,833 | 95,833 | 95,833 | 112,500 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 215,582 | 202,453 | 202,453 | 174,317 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 330,000 | 330,000 | 330,000 | 99,322 |
| 0051 | Claims Under Unemployment Insurance Act | 478,731 | 478,731 | 478,731 | 222,680 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 635,976 | 546,130 | 546,130 | 588,077 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 987,359 | 830,289 | 830,289 | 847,317 |
| 0070 | Tuition Reimbursement and Educational Programs | 45,000 | 45,000 | 45,000 | 13,600 |
| **0000 Personnel Services - Total*** | | **$31,768,064** | **$27,579,405** | **$27,579,405** | **$20,400,197** |
| **0100 Contractual Services** | | | | | |
| 0135 | For Delegate Agencies | $970,000 | $970,000 | $970,000 | $820,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 3,479,824 | 2,836,967 | 2,836,967 | 1,935,626 |
| 0139 | For Professional Services for Information Technology Development | 27,345 | 101,765 | 101,765 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 50,979,540 | 19,993,543 | 19,993,543 | 5,754,186 |
| 0142 | Accounting and Auditing | 1,077,000 | 1,549,800 | 1,549,800 | 1,378,151 |
| 0145 | Legal Expenses | 3,530,000 | 3,504,000 | 3,504,000 | 2,737,463 |
| 0149 | For Software Maintenance and Licensing | | 2,534 | 2,534 | |
| 0161 | Operation, Repair or Maintenance of Facilities | 30,000 | 30,000 | 30,000 | |
| 0172 | For the Cost of Insurance Premiums and Expenses | 13,846,000 | 13,750,000 | 13,750,000 | 8,464,965 |
| **0100 Contractual Services - Total*** | | **$73,939,709** | **$42,738,609** | **$42,738,609** | **$21,090,391** |
| **0900 Financial Purposes as Specified** | | | | | |
| 0902 | For Interest on Bonds | $324,183,362 | $310,617,335 | $310,617,335 | |
| 0912 | For Payment of Bonds | 245,735,000 | 264,405,000 | 264,405,000 | |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 8,000 | 8,000 | 8,000 | 4,883 |
| 0959 | For Bond Fees and Costs | 5,924,081 | 6,077,280 | 6,077,280 | |
| **0900 Financial Purposes as Specified - Total** | | **$575,850,443** | **$581,107,615** | **$581,107,615** | **$4,883** |

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9000 Purposes as Specified** | | | | | |
| 9027 | For the City Contribution to Social Security Tax | $36,820 | $36,820 | $36,820 | $36,820 |
| 9046 | For Operations and Maintenance Reserve | 3,000,000 | 3,000,000 | 3,000,000 | |
| 9047 | For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program | 2,000,000 | 2,000,000 | 2,000,000 | |
| 9067 | For Physical Exams | 26,416 | | | |
| 9076 | City's Contribution to Medicare Tax | 1,558,575 | 1,558,575 | 1,558,575 | 1,558,575 |
| **9000 Purposes as Specified - Total** | | **$6,621,811** | **$6,595,395** | **$6,595,395** | **$1,595,395** |
| **9600 Reimbursements** | | | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | $31,538,000 | | | |
| 9626 | To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund | | 18,520,000 | 18,520,000 | 15,827,043 |
| 9629 | To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund | | 10,838,646 | 10,838,646 | 9,316,474 |
| **9600 Reimbursements - Total** | | **$31,538,000** | **$29,358,646** | **$29,358,646** | **$25,143,517** |
| **9900 Pension Purposes as Specified** | | | | | |
| 9980 | Municipal Fund Pension Allocation | $29,673,000 | $23,678,000 | $23,678,000 | $18,108,000 |
| 9981 | Laborers' Fund Pension Allocation | 3,899,000 | 3,016,000 | 3,016,000 | 2,275,000 |
| 9982 | Policemen's Fund Pension Allocation | 10,120,000 | 7,840,000 | 7,840,000 | 6,985,000 |
| 9983 | Firemen's Fund Pension Allocation | 12,502,000 | 12,157,000 | 12,157,000 | 11,325,000 |
| **9900 Pension Purposes as Specified - Total** | | **$56,194,000** | **$46,691,000** | **$46,691,000** | **$38,693,000** |
| **Appropriation Total*** | | **$775,912,027** | **$734,070,670** | **$734,070,670** | **$106,927,383** |
| **Fund Total** | | **$1,328,467,000** | **$1,250,879,000** | **$1,250,879,000** | **$528,527,148** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **2,156** | **$190,700,729** | **1,944** | **$175,977,595** | **1,944** | **$175,977,595** |
| **Turnover** | | **(8,158,891)** | | **(8,079,701)** | | **(8,079,701)** |
| **Fund Position Net Total** | **2,156** | **$182,541,838** | **1,944** | **$167,897,894** | **1,944** | **$167,897,894** |

(054/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | | $1,013,787 | $1,013,787 | $767,220 |
| 0015 Schedule Salary Adjustments | | 4,813 | 4,813 | |
| 0039 For the Employment of Students as Trainees | | 15,000 | 15,000 | |
| **0000 Personnel Services - Total*** | | **$1,033,600** | **$1,033,600** | **$767,220** |
| **9200 Purposes as Specified** | | | | |
| 9213 Affordable Housing Density Program | | 37,611,196 | 37,611,196 | 30,091,680 |
| **9200 Purposes as Specified - Total** | | **$37,611,196** | **$37,611,196** | **$30,091,680** |
| **Appropriation Total*** | | **$38,644,796** | **$38,644,796** | **$30,858,900** |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|
| **3063 - Chicago Low Income Housing Trust Fund** | | | | | | |
| 3899 Program Development Coordinator | | | 1 | $57,252 | 1 | $57,252 |
| 0310 Project Manager | | | 1 | 97,692 | 1 | 97,692 |
| 0309 Coordinator of Special Projects | | | 1 | 89,076 | 1 | 89,076 |
| 0308 Staff Assistant | | | 1 | 88,344 | 1 | 88,344 |
| **Section Position Total** | | | **4** | **$332,364** | **4** | **$332,364** |
| **3068 - Affordable Housing** | | | | | | |
| 2915 Program Auditor II | | | 3 | $50,676 | 3 | $50,676 |
| 1989 Director of Loan Processing | | | 1 | 102,348 | 1 | 102,348 |
| 1912 Project Coordinator | | | 2 | 57,252 | 2 | 57,252 |
| 1752 Economic Development Coordinator | | | 1 | 96,756 | 1 | 96,756 |
| 1439 Financial Planning Analyst | | | 1 | 95,292 | 1 | 95,292 |
| 0313 Assistant Commissioner | | | 1 | 91,128 | 1 | 91,128 |
| 0310 Project Manager | | | 1 | 80,880 | 1 | 80,880 |
| 0310 Project Manager | | | 1 | 92,028 | 1 | 92,028 |
| Schedule Salary Adjustments | | | | 4,813 | | 4,813 |
| **Section Position Total** | | | **11** | **$829,777** | **11** | **$829,777** |
| **Position Total** | | | **15** | **$1,162,141** | **15** | **$1,162,141** |
| **Turnover** | | | | **(143,541)** | | **(143,541)** |
| **Position Net Total** | | | **15** | **$1,018,600** | **15** | **$1,018,600** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | | $221,597 | $221,597 | $171,000 |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | | 803,000 | 803,000 | 706,000 |
| 9668 | To Reimburse Corporate Fund for Healthcare and Insurance Costs | | 265,607 | 265,607 | 275,000 |
| **9600 Reimbursements - Total** | | | **$1,290,204** | **$1,290,204** | **$1,152,000** |
| **Appropriation Total*** | | | **$1,290,204** | **$1,290,204** | **$1,152,000** |
| **Fund Total** | | | **$39,935,000** | **$39,935,000** | **$32,010,900** |

| | | | | | |
|---|---|---|---|---|---|
| **Fund Position Total** | **15** | **$1,162,141** | **15** | **$1,162,141** |
| **Turnover** | | **(143,541)** | | **(143,541)** |
| **Fund Position Net Total** | **15** | **$1,018,600** | **15** | **$1,018,600** |

(057/1005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 100,000 | | | |
| **0100 Contractual Services - Total*** | | **$100,000** | | | |
| **Appropriation Total*** | | **$100,000** | | | |
| **Fund Total** | | **$100,000** | | | |
| **Organization Position Total** | | | | | |

(021/1005/2010)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $1,254,912 | | | |
| 0015 Schedule Salary Adjustments | 4,257 | | | |
| 0039 For the Employment of Students as Trainees | 15,000 | | | |
| **0000 Personnel Services - Total*** | **$1,274,169** | | | |
| **0100 Contractual Services** | | | | |
| 0169 Technical Meeting Costs | 4,000 | | | |
| **0100 Contractual Services - Total*** | **$4,000** | | | |
| **0200 Travel** | | | | |
| 0245 Reimbursement to Travelers | 4,000 | | | |
| **0200 Travel - Total*** | **$4,000** | | | |
| **9200 Purposes as Specified** | | | | |
| 9213 Affordable Housing Density Program | 26,246,344 | | | |
| **9200 Purposes as Specified - Total** | **$26,246,344** | | | |
| **Appropriation Total*** | **$27,528,513** | | | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3035 - Housing Development** | | | | | | | |
| 3899 | Program Development Coordinator | 1 | $61,776 | | | | |
| 1912 | Project Coordinator | 1 | 61,776 | | | | |
| 1752 | Economic Development Coordinator | 1 | 99,624 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 1 | 103,716 | | | | |
| 0310 | Project Manager | 1 | 100,620 | | | | |
| 0310 | Project Manager | 1 | 94,788 | | | | |
| 0309 | Coordinator of Special Projects | 1 | 91,752 | | | | |
| 0308 | Staff Assistant | 1 | 92,136 | | | | |
| | Schedule Salary Adjustments | | 4,257 | | | | |
| **Section Position Total** | | **8** | **$710,445** | | | | |
| **3040 - Homeownership Programs** | | | | | | | |
| 1989 | Director of Loan Processing | 1 | $110,436 | | | | |
| 1912 | Project Coordinator | 1 | 58,968 | | | | |
| 0310 | Project Manager | 1 | 83,292 | | | | |
| **Section Position Total** | | **3** | **$252,696** | | | | |
| **3045 - Construction and Compliance** | | | | | | | |
| 2917 | Program Auditor III | 1 | $96,564 | | | | |
| 2915 | Program Auditor II | 2 | 52,848 | | | | |
| 0313 | Assistant Commissioner | 1 | 93,864 | | | | |
| **Section Position Total** | | **4** | **$296,124** | | | | |
| **Position Total** | | **15** | **$1,259,265** | | | | |
| | **Turnover** | | **(96)** | | | | |
| **Position Net Total** | | **15** | **$1,259,169** | | | | |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | $53,612 | | | |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 133,032 | | | |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 1,388 | | | |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 4,096 | | | |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 6,359 | | | |
| **0000 Personnel Services - Total*** | | **$198,487** | | | |
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | $283,000 | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 577,000 | | | |
| **9600 Reimbursements - Total** | | **$860,000** | | | |
| **Appropriation Total*** | | **$1,058,487** | | | |
| **Fund Total** | | **$28,587,000** | | | |

| | | | |
|---|---|---|---|
| **Fund Position Total** | **15** | **$1,259,265** | |
| **Turnover** | | **(96)** | |
| **Fund Position Net Total** | **15** | **$1,259,169** | |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9200 Purposes as Specified** | | | | | |
| 9205 | For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion | 63,360,000 | 67,376,000 | 67,376,000 | 62,021,444 |
| **9200 Purposes as Specified - Total** | | **$63,360,000** | **$67,376,000** | **$67,376,000** | **$62,021,444** |
| **9600 Reimbursements** | | | | | |
| 9640 | To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion | 640,000 | 664,000 | 664,000 | 664,000 |
| **9600 Reimbursements - Total** | | **$640,000** | **$664,000** | **$664,000** | **$664,000** |
| **Appropriation Total*** | | **$64,000,000** | **$68,040,000** | **$68,040,000** | **$62,685,444** |
| **Fund Total** | | **$64,000,000** | **$68,040,000** | **$68,040,000** | **$62,685,444** |

(005/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | 99,624 | 96,720 | 96,720 | |
| **0000 Personnel Services - Total*** | **$99,624** | **$96,720** | **$96,720** | |
| **Appropriation Total*** | **$99,624** | **$96,720** | **$96,720** | |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3040 - TIF Administration** | | | | | | |
| 0133 Financial Manager - TIF | 1 | $99,624 | 1 | $96,720 | 1 | $96,720 |
| **Section Position Total** | **1** | **$99,624** | **1** | **$96,720** | **1** | **$96,720** |
| **Position Total** | **1** | **$99,624** | **1** | **$96,720** | **1** | **$96,720** |

(021/1005/2010)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | 209,664 | | | |
| **0000 Personnel Services - Total*** | **$209,664** | | | |
| **Appropriation Total*** | **$209,664** | | | |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3035 - Housing Development** | | | | | | |
| 1437 Financial Planning Analyst - Excluded | 1 | $103,716 | | | | |
| **Section Position Total** | **1** | **$103,716** | | | | |
| **3045 - Construction and Compliance** | | | | | | |
| 2917 Program Auditor III | 1 | $105,948 | | | | |
| **Section Position Total** | **1** | **$105,948** | | | | |
| **Position Total** | **2** | **$209,664** | | | | |

(027/1005/2012)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0005 Salaries and Wages - on Payroll | $546,732 | $536,592 | $536,592 | |
| 0015 Schedule Salary Adjustments | 2,000 | 1,896 | 1,896 | |
| **0000 Personnel Services - Total*** | **$548,732** | **$538,488** | **$538,488** | |
| **0100 Contractual Services** | | | | |
| 0142 Accounting and Auditing | 220,000 | 250,000 | 250,000 | |
| **0100 Contractual Services - Total*** | **$220,000** | **$250,000** | **$250,000** | |
| **Appropriation Total*** | **$768,732** | **$788,488** | **$788,488** | |

## Positions and Salaries

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3019 - Accounting and Financial Reporting** | | | | | | |
| **4051 - General Accounting** | | | | | | |
| 0190 Accounting Technician II | 1 | $80,232 | 1 | $76,932 | 1 | $76,932 |
| 0187 Director of Accounting | 1 | 89,928 | 1 | 115,932 | 1 | 115,932 |
| 0134 Financial Analyst | 1 | 64,704 | 1 | 59,976 | 1 | 59,976 |
| 0120 Supervisor of Accounting | 1 | 110,400 | 1 | 107,184 | 1 | 107,184 |
| 0104 Accountant IV | 1 | 105,108 | 1 | 100,776 | 1 | 100,776 |
| 0103 Accountant III | 1 | 96,360 | 1 | 92,388 | 1 | 92,388 |
| Schedule Salary Adjustments | | 2,000 | | 1,896 | | 1,896 |
| **Subsection Position Total** | **6** | **$548,732** | **6** | **$555,084** | **6** | **$555,084** |
| **Section Position Total** | **6** | **$548,732** | **6** | **$555,084** | **6** | **$555,084** |
| **Position Total** | **6** | **$548,732** | **6** | **$555,084** | **6** | **$555,084** |
| **Turnover** | | | | **(16,596)** | | **(16,596)** |
| **Position Net Total** | **6** | **$548,732** | **6** | **$538,488** | **6** | **$538,488** |

(028/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | 299,637 | 299,280 | 299,280 | |
| **0000 Personnel Services - Total*** | | **$299,637** | **$299,280** | **$299,280** | |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $75,000 | $75,000 | $75,000 | |
| 0139 | For Professional Services for Information Technology Development | 10,000 | 10,000 | 10,000 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 25,120 | 22,882 | 22,882 | |
| **0100 Contractual Services - Total*** | | **$110,120** | **$107,882** | **$107,882** | |
| **Appropriation Total*** | | **$409,757** | **$407,162** | **$407,162** | |

## Positions and Salaries

| Position | | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3010 - Portfolio Management** | | | | | | | |
| 9676 | Assistant City Treasurer | 1 | $92,004 | 1 | $89,328 | 1 | $89,328 |
| **Section Position Total** | | **1** | **$92,004** | **1** | **$89,328** | **1** | **$89,328** |
| **3015 - Financial Reporting** | | | | | | | |
| 0340 | Assistant to the City Treasurer | 1 | $63,432 | 1 | $61,584 | 1 | $61,584 |
| 0101 | Accountant I | 1 | 51,840 | 1 | 49,704 | 1 | 49,704 |
| **Section Position Total** | | **2** | **$115,272** | **2** | **$111,288** | **2** | **$111,288** |
| **3025 - Economic Development** | | | | | | | |
| 9673 | Deputy City Treasurer | 1 | $101,628 | 1 | $98,664 | 1 | $98,664 |
| **Section Position Total** | | **1** | **$101,628** | **1** | **$98,664** | **1** | **$98,664** |
| **Position Total** | | **4** | **$308,904** | **4** | **$299,280** | **4** | **$299,280** |
| | **Turnover** | | **(9,267)** | | | | |
| **Position Net Total** | | **4** | **$299,637** | **4** | **$299,280** | **4** | **$299,280** |

(031/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $1,177,426 | $1,210,175 | $1,210,175 | |
| 0015 | Schedule Salary Adjustments | | 15,212 | 15,212 | |
| **0000 Personnel Services - Total*** | | **$1,177,426** | **$1,225,387** | **$1,225,387** | |
| **Appropriation Total*** | | **$1,177,426** | **$1,225,387** | **$1,225,387** | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3044 - Finance and Economic Development** | | | | | | | |
| 1674 | Assistant Corporation Counsel Senior | 1 | $113,124 | 1 | $104,844 | 1 | $104,844 |
| 1672 | Assistant Corporation Counsel II | 3 | 113,124 | 3 | 109,824 | 3 | 109,824 |
| 1672 | Assistant Corporation Counsel II | 1 | 98,424 | 2 | 104,844 | 2 | 104,844 |
| 1672 | Assistant Corporation Counsel II | 1 | 93,960 | 1 | 91,224 | 1 | 91,224 |
| 1672 | Assistant Corporation Counsel II | 2 | 64,824 | 1 | 87,084 | 1 | 87,084 |
| 1652 | Chief Assistant Corporation Counsel | 1 | 130,884 | 1 | 127,068 | 1 | 127,068 |
| 1641 | Assistant Corporation Counsel Supervisor | 1 | 130,020 | 1 | 120,504 | 1 | 120,504 |
| 1619 | Supervising Paralegal | 1 | 96,096 | 1 | 93,300 | 1 | 93,300 |
| 0863 | Legal Secretary | 1 | 88,044 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | | | 15,212 | | 15,212 |
| **Section Position Total** | | **12** | **$1,219,572** | **12** | **$1,262,816** | **12** | **$1,262,816** |
| **Position Total** | | **12** | **$1,219,572** | **12** | **$1,262,816** | **12** | **$1,262,816** |
| | **Turnover** | | **(42,146)** | | **(37,429)** | | **(37,429)** |
| **Position Net Total** | | **12** | **$1,177,426** | **12** | **$1,225,387** | **12** | **$1,225,387** |

(054/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $3,500,256 | $3,679,850 | $3,679,850 | |
| 0015 | Schedule Salary Adjustments | 19,691 | 20,211 | 20,211 | |
| **0000 Personnel Services - Total*** | | **$3,519,947** | **$3,700,061** | **$3,700,061** | |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $120,000 | $120,000 | $120,000 | $18,183 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 10,000 | 92,354 | 92,354 | |
| 0166 | Dues, Subscriptions and Memberships | 4,275 | 4,275 | 4,275 | |
| 0169 | Technical Meeting Costs | 13,800 | 13,800 | 13,800 | |
| **0100 Contractual Services - Total*** | | **$148,075** | **$230,429** | **$230,429** | **$18,183** |
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9454 | For Services Provided by the Department of Planning and Development | 125,000 | 125,000 | 125,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$125,000** | **$125,000** | **$125,000** | |
| **Appropriation Total*** | | **$3,793,022** | **$4,055,490** | **$4,055,490** | **$18,183** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3035 - Administration** | | | | | | | |
| **4001 - Finance and Fiscal Operations** | | | | | | | |
| 1752 | Economic Development Coordinator | 1 | $121,188 | 1 | $117,660 | 1 | $117,660 |
| 0190 | Accounting Technician II | 1 | 43,920 | | | | |
| **Subsection Position Total** | | **2** | **$165,108** | **1** | **$117,660** | **1** | **$117,660** |
| **4002 - Administrative Services** | | | | | | | |
| 3585 | Coordinator of Research and Evaluation | 1 | $105,420 | | | | |
| 0323 | Administrative Assistant III - Excluded | 1 | 46,776 | | | | |
| 0310 | Project Manager | | | 1 | 82,524 | 1 | 82,524 |
| 0308 | Staff Assistant | 1 | 52,848 | 1 | 50,676 | 1 | 50,676 |
| | Schedule Salary Adjustments | | 1,151 | | | | |
| **Subsection Position Total** | | **3** | **$206,195** | **2** | **$133,200** | **2** | **$133,200** |
| **Section Position Total** | | **5** | **$371,303** | **3** | **$250,860** | **3** | **$250,860** |

| | Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|---|
| **3041 - Economic Development** | | | | | | | |
| **4014 - Workforce Solutions** | | | | | | | |
| 1912 | Project Coordinator | 1 | $83,628 | 1 | $81,192 | 1 | $81,192 |
| 1912 | Project Coordinator | 1 | 58,968 | 1 | 77,484 | 1 | 77,484 |
| 1912 | Project Coordinator | | | 1 | 70,620 | 1 | 70,620 |
| 1912 | Project Coordinator | | | 1 | 73,944 | 1 | 73,944 |
| 0313 | Assistant Commissioner | 1 | 94,788 | 1 | 92,028 | 1 | 92,028 |
| | Schedule Salary Adjustments | | 516 | | 6,284 | | 6,284 |
| **Subsection Position Total** | | **3** | **$237,900** | **5** | **$401,552** | **5** | **$401,552** |
| **4016 - TIF Administration** | | | | | | | |
| 9813 | Managing Deputy Commissioner | 1 | $131,664 | 1 | $127,824 | 1 | $127,824 |
| 9679 | Deputy Commissioner | 2 | 112,248 | 1 | 114,552 | 1 | 114,552 |
| 9679 | Deputy Commissioner | | | 1 | 108,984 | 1 | 108,984 |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | 70,272 | 2 | 65,820 | 2 | 65,820 |
| 1441 | Coordinating Planner | | | 1 | 80,076 | 1 | 80,076 |
| 1430 | Policy Analyst | | | 1 | 52,152 | 1 | 52,152 |
| 0801 | Executive Administrative Assistant I | 1 | 53,736 | 1 | 49,824 | 1 | 49,824 |
| | Schedule Salary Adjustments | | 1,830 | | 3,474 | | 3,474 |
| **Subsection Position Total** | | **5** | **$481,998** | **8** | **$668,526** | **8** | **$668,526** |
| **4017 - TIF Underwriting** | | | | | | | |
| 9679 | Deputy Commissioner | | | 1 | $108,984 | 1 | $108,984 |
| 2921 | Senior Research Analyst | 1 | 88,152 | 1 | 84,516 | 1 | 84,516 |
| 1752 | Economic Development Coordinator | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 1439 | Financial Planning Analyst | | | 3 | 73,212 | 3 | 73,212 |
| 1439 | Financial Planning Analyst | | | 1 | 76,536 | 1 | 76,536 |
| 1439 | Financial Planning Analyst | | | 1 | 95,292 | 1 | 95,292 |
| 1439 | Financial Planning Analyst | | | 1 | 100,692 | 1 | 100,692 |
| 1437 | Financial Planning Analyst - Excluded | 2 | 103,716 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 1 | 82,368 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 2 | 78,828 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 1 | 75,408 | | | | |
| 0313 | Assistant Commissioner | 1 | 103,680 | 1 | 100,692 | 1 | 100,692 |
| | Schedule Salary Adjustments | | 8,079 | | 6,470 | | 6,470 |
| **Subsection Position Total** | | **9** | **$833,211** | **10** | **$900,038** | **10** | **$900,038** |
| **4018 - TIF District Planning and Monitoring** | | | | | | | |
| 1441 | Coordinating Planner | 1 | $82,476 | | | | |
| 1439 | Financial Planning Analyst | | | 1 | 95,292 | 1 | 95,292 |
| 1437 | Financial Planning Analyst - Excluded | 1 | 103,716 | | | | |
| 0310 | Project Manager | 1 | 92,004 | 1 | 89,328 | 1 | 89,328 |
| **Subsection Position Total** | | **3** | **$278,196** | **2** | **$184,620** | **2** | **$184,620** |

### 3041 - Economic Development - Continued

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4019 - TIF RDA Monitoring and Compliance** | | | | | | | |
| 2917 | Program Auditor III | | | 1 | $101,592 | 1 | $101,592 |
| 1439 | Financial Planning Analyst | | | 2 | 73,212 | 2 | 73,212 |
| 1439 | Financial Planning Analyst | | | 1 | 76,536 | 1 | 76,536 |
| 1439 | Financial Planning Analyst | | | 2 | 95,292 | 2 | 95,292 |
| 1437 | Financial Planning Analyst - Excluded | 1 | 103,716 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 1 | 82,368 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 2 | 78,828 | | | | |
| 0313 | Assistant Commissioner | 1 | 102,636 | 1 | 99,648 | 1 | 99,648 |
| | Schedule Salary Adjustments | | 5,337 | | 3,521 | | 3,521 |
| **Subsection Position Total** | | **5** | **$451,713** | **7** | **$618,305** | **7** | **$618,305** |
| **4026 - Business Development** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $117,984 | | | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 1985 | Coordinator of Economic Development II - Planning and Development | | | 1 | 102,348 | 1 | 102,348 |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | 67,800 | | | | |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | 64,704 | | | | |
| 1912 | Project Coordinator | 1 | 61,776 | 1 | 57,252 | 1 | 57,252 |
| 1752 | Economic Development Coordinator | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 0311 | Projects Administrator | 1 | 92,928 | 1 | 90,228 | 1 | 90,228 |
| | Schedule Salary Adjustments | | 2,778 | | 1,362 | | 1,362 |
| **Subsection Position Total** | | **7** | **$634,062** | **5** | **$470,694** | **5** | **$470,694** |
| **Section Position Total** | | **32** | **$2,917,080** | **37** | **$3,243,735** | **37** | **$3,243,735** |
| **3062 - Housing Community Programs** | | | | | | | |
| 1439 | Financial Planning Analyst | | | 1 | $95,292 | 1 | $95,292 |
| **Section Position Total** | | | | **1** | **$95,292** | **1** | **$95,292** |
| **3083 - Zoning and Land Use** | | | | | | | |
| **4077 - Planning, Design and Historic Preservation** | | | | | | | |
| 1441 | Coordinating Planner | | | 1 | $78,492 | 1 | $78,492 |
| 1441 | Coordinating Planner | | | 1 | 80,076 | 1 | 80,076 |
| 1441 | Coordinating Planner | | | 1 | 81,948 | 1 | 81,948 |
| 1441 | Coordinating Planner | | | 1 | 84,156 | 1 | 84,156 |
| **Subsection Position Total** | | | | **4** | **$324,672** | **4** | **$324,672** |
| **Section Position Total** | | | | **4** | **$324,672** | **4** | **$324,672** |

| Position | Mayor's 2019 Recommendations No | Rate | 2018 Revised No | Rate | 2018 Appropriation No | Rate |
|---|---|---|---|---|---|---|
| **3089 - Planning, Historical Preservation, and Sustainability** | | | | | | |
| **4036 - Planning and Design** | | | | | | |
| 1441 Coordinating Planner | 1 | $86,676 | | | | |
| 1441 Coordinating Planner | 1 | 84,408 | | | | |
| 1441 Coordinating Planner | 1 | 82,476 | | | | |
| 1441 Coordinating Planner | 1 | 80,052 | | | | |
| **Subsection Position Total** | **4** | **$333,612** | | | | |
| **Section Position Total** | **4** | **$333,612** | | | | |
| **Position Total** | **41** | **$3,621,995** | **45** | **$3,914,559** | **45** | **$3,914,559** |
| **Turnover** | | **(102,048)** | | **(214,498)** | | **(214,498)** |
| **Position Net Total** | **41** | **$3,519,947** | **45** | **$3,700,061** | **45** | **$3,700,061** |

(070/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9400 Internal Transfers and Reimbursements** | | | | | |
| 9470 | For Services Provided by Business Affairs and Consumer Protection | 375,000 | 375,000 | 375,000 | |
| **9400 Internal Transfers and Reimbursements - Total** | | **$375,000** | **$375,000** | **$375,000** | |
| **Appropriation Total*** | | **$375,000** | **$375,000** | **$375,000** | |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | $94,692 | $94,692 | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 239,465 | | | |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 594,211 | | | |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 6,202 | | | |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 18,296 | | | |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 28,404 | | | |
| **0000 Personnel Services - Total*** | | **$886,578** | **$94,692** | **$94,692** | |
| **0100 Contractual Services** | | | | | |
| 0138 | For Professional Services for Information Technology Maintenance | $165,196 | $111,885 | $111,885 | $6,241 |
| 0139 | For Professional Services for Information Technology Development | 801 | 3,623 | 3,623 | |
| 0142 | Accounting and Auditing | 435,000 | 435,000 | 435,000 | 342 |
| 0149 | For Software Maintenance and Licensing | | 89 | 89 | |
| 0169 | Technical Meeting Costs | 10,200 | 10,200 | 10,200 | |
| **0100 Contractual Services - Total*** | | **$611,197** | **$560,797** | **$560,797** | **$6,583** |
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | $1,379,000 | $1,171,052 | $1,171,052 | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 513,000 | 534,000 | 534,000 | |
| 9668 | To Reimburse Corporate Fund for Healthcare and Insurance Costs | | 1,405,212 | 1,405,212 | |
| **9600 Reimbursements - Total** | | **$1,892,000** | **$3,110,264** | **$3,110,264** | |
| **Appropriation Total*** | | **$3,389,775** | **$3,765,753** | **$3,765,753** | **$6,583** |
| **Fund Total** | | **$10,223,000** | **$10,714,000** | **$10,714,000** | **$24,766** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **66** | **$6,008,491** | **68** | **$6,128,459** | **68** | **$6,128,459** |
| **Turnover** | | **(153,461)** | | **(268,523)** | | **(268,523)** |
| **Fund Position Net Total** | **66** | **$5,855,030** | **68** | **$5,859,936** | **68** | **$5,859,936** |

(057/1005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **0000 Personnel Services** | | | | |
| 0006 Salary Provision | 10,754,000 | | | |
| **0000 Personnel Services - Total*** | **$10,754,000** | | | |
| **Appropriation Total*** | **$10,754,000** | | | |
| **Fund Total** | **$10,754,000** | | | |
| **Organization Position Total** | | | | |

(081/1015/2020)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $58,473,139 | $58,542,225 | $58,542,225 | $58,028,089 |
| 0012 | Contract Wage Increment - Prevailing Rate | 394,495 | 224,478 | 224,478 | |
| 0015 | Schedule Salary Adjustments | 84,830 | 85,664 | 85,664 | |
| 0020 | Overtime | 1,277,970 | 1,277,970 | 1,277,970 | 2,273,669 |
| **0000 Personnel Services - Total*** | | **$60,230,434** | **$60,130,337** | **$60,130,337** | **$60,301,758** |
| **Appropriation Total*** | | **$60,230,434** | **$60,130,337** | **$60,130,337** | **$60,301,758** |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3050 - Solid Waste Collection** | | | | | | | |
| **4021 - Supervisory and Clerical** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $125,244 | 1 | $121,596 | 1 | $121,596 |
| 8185 | Assistant General Superintendent | | | 1 | 112,284 | 1 | 112,284 |
| 8184 | General Superintendent | 1 | 113,376 | | | | |
| 8176 | Assistant Division Superintendent | 2 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| 8176 | Assistant Division Superintendent | 1 | 110,436 | 1 | 107,220 | 1 | 107,220 |
| 8176 | Assistant Division Superintendent | 1 | 100,668 | 2 | 93,300 | 2 | 93,300 |
| 8176 | Assistant Division Superintendent | 1 | 91,752 | 1 | 80,376 | 1 | 80,376 |
| 8176 | Assistant Division Superintendent | 1 | 87,564 | 1 | 76,716 | 1 | 76,716 |
| 8176 | Assistant Division Superintendent | 1 | 82,788 | 2 | 73,212 | 2 | 73,212 |
| 8176 | Assistant Division Superintendent | 1 | 79,020 | 1 | 69,924 | 1 | 69,924 |
| 8176 | Assistant Division Superintendent | 1 | 75,408 | | | | |
| 8175 | Division Superintendent | 2 | 121,188 | 2 | 117,660 | 2 | 117,660 |
| 8175 | Division Superintendent | 2 | 110,436 | 2 | 112,284 | 2 | 112,284 |
| 8175 | Division Superintendent | 1 | 105,420 | 2 | 107,220 | 2 | 107,220 |
| 8175 | Division Superintendent | 3 | 100,668 | 2 | 102,348 | 2 | 102,348 |
| 8175 | Division Superintendent | 1 | 79,020 | 1 | 97,740 | 1 | 97,740 |
| 8104 | Field Sanitation Specialist | 1 | 96,528 | 2 | 88,308 | 2 | 88,308 |
| 8104 | Field Sanitation Specialist | 2 | 92,100 | 1 | 84,384 | 1 | 84,384 |
| 8104 | Field Sanitation Specialist | 1 | 88,008 | 1 | 80,532 | 1 | 80,532 |
| 8104 | Field Sanitation Specialist | 1 | 83,988 | 2 | 76,896 | 2 | 76,896 |
| 8104 | Field Sanitation Specialist | 2 | 57,336 | 1 | 54,972 | 1 | 54,972 |
| 7152 | Refuse Collection Coordinator | 11 | 105,900 | 16 | 101,544 | 16 | 101,544 |
| 7152 | Refuse Collection Coordinator | 8 | 101,148 | 3 | 96,984 | 3 | 96,984 |
| 7152 | Refuse Collection Coordinator | 9 | 96,528 | 12 | 92,556 | 12 | 92,556 |
| 7152 | Refuse Collection Coordinator | 4 | 92,100 | 5 | 88,308 | 5 | 88,308 |
| 7152 | Refuse Collection Coordinator | 3 | 88,008 | 4 | 84,384 | 4 | 84,384 |
| 7152 | Refuse Collection Coordinator | 9 | 83,988 | 3 | 80,532 | 3 | 80,532 |
| 7152 | Refuse Collection Coordinator | 3 | 80,196 | 9 | 76,896 | 9 | 76,896 |
| 7152 | Refuse Collection Coordinator | 1 | 69,060 | | | | |
| 0441 | Sanitation Clerk | 7 | 73,068 | 8 | 70,056 | 8 | 70,056 |
| 0441 | Sanitation Clerk | 5 | 69,780 | 6 | 66,900 | 6 | 66,900 |
| 0441 | Sanitation Clerk | 8 | 66,564 | 6 | 63,828 | 6 | 63,828 |
| 0441 | Sanitation Clerk | 4 | 63,600 | 6 | 60,972 | 6 | 60,972 |
| 0441 | Sanitation Clerk | 1 | 60,720 | 1 | 58,224 | 1 | 58,224 |
| 0441 | Sanitation Clerk | 2 | 57,900 | 1 | 55,512 | 1 | 55,512 |
| 0441 | Sanitation Clerk | 1 | 52,260 | 3 | 47,832 | 3 | 47,832 |
| 0441 | Sanitation Clerk | 2 | 49,884 | 1 | 45,672 | 1 | 45,672 |
| 0441 | Sanitation Clerk | 6 | 45,504 | 8 | 41,628 | 8 | 41,628 |
| 0441 | Sanitation Clerk | 1 | 43,416 | | | | |
| 0323 | Administrative Assistant III - Excluded | | | 1 | 63,468 | 1 | 63,468 |
| 0308 | Staff Assistant | 1 | 92,136 | 1 | 84,420 | 1 | 84,420 |
| | Schedule Salary Adjustments | | 84,684 | | 81,777 | | 81,777 |
| **Subsection Position Total** | | **113** | **$9,624,552** | **121** | **$9,855,789** | **121** | **$9,855,789** |

**3050 - Solid Waste Collection - Continued**

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **4022 - Administrative Services** | | | | | | | |
| 9679 | Deputy Commissioner | 1 | $111,144 | 1 | $107,904 | 1 | $107,904 |
| 3092 | Program Director | 1 | 75,408 | 1 | 68,220 | 1 | 68,220 |
| 1430 | Policy Analyst | 1 | 82,788 | 1 | 80,376 | 1 | 80,376 |
| 1430 | Policy Analyst | 1 | 75,408 | 1 | 73,212 | 1 | 73,212 |
| 1342 | Senior Personnel Assistant | 1 | 48,168 | 1 | 73,440 | 1 | 73,440 |
| 0430 | Clerk III | 1 | 48,132 | 1 | 44,088 | 1 | 44,088 |
| 0430 | Clerk III | 1 | 33,240 | | | | |
| 0303 | Administrative Assistant III | | | 1 | 46,188 | 1 | 46,188 |
| | Schedule Salary Adjustments | | 146 | | 6,493 | | 6,493 |
| **Subsection Position Total** | | **7** | **$474,434** | **7** | **$499,921** | **7** | **$499,921** |
| **4025 - Refuse Collection** | | | | | | | |
| 7184 | Pool Motor Truck Driver | 30 | $36.45H | 42 | $35.60H | 42 | $35.60H |
| 7183 | Motor Truck Driver | 2 | 37.00H | 6 | 36.13H | 6 | 36.13H |
| 7183 | Motor Truck Driver | 35 | 36.45H | 6 | 35.60H | 6 | 35.60H |
| 6329 | General Laborer - Streets and Sanitation | 27 | 25.19H | 35 | 22.12H | 35 | 22.12H |
| 6329 | General Laborer - Streets and Sanitation | 13 | 24.46H | 7 | 21.43H | 7 | 21.43H |
| 6329 | General Laborer - Streets and Sanitation | 35 | 23.74H | 40 | 20.77H | 40 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | 39 | 23.05H | 60 | 20.12H | 60 | 20.12H |
| 6329 | General Laborer - Streets and Sanitation | 34 | 22.38H | 25 | 19.50H | 25 | 19.50H |
| 6329 | General Laborer - Streets and Sanitation | 11 | 21.73H | | | | |
| 6329 | General Laborer - Streets and Sanitation | 25 | 20.25H | | | | |
| 6324 | Sanitation Laborer | 462 | 37.76H | 510 | 36.21H | 510 | 36.21H |
| 6324 | Sanitation Laborer | 1 | 33.99H | 1 | 32.59H | 1 | 32.59H |
| 6324 | Sanitation Laborer | 3 | 30.21H | | | | |
| 1386 | Senior Labor Relations Specialist | | | 1 | 62,448 | 1 | 62,448 |
| 0304 | Assistant to Commissioner | 1 | 115,656 | 1 | 112,284 | 1 | 112,284 |
| **Subsection Position Total** | | **718** | **$50,549,727** | **734** | **$49,834,690** | **734** | **$49,834,690** |
| **Section Position Total** | | **838** | **$60,648,713** | **862** | **$60,190,400** | **862** | **$60,190,400** |
| **3058 - Solid Waste Disposal** | | | | | | | |
| **4032 - Supervisory and Clerical** | | | | | | | |
| 9495 | Weighmaster | 6 | $37.76H | 6 | $36.21H | 6 | $36.21H |
| 0303 | Administrative Assistant III | 1 | 88,044 | 1 | 80,568 | 1 | 80,568 |
| | Schedule Salary Adjustments | | | | 1,445 | | 1,445 |
| **Subsection Position Total** | | **7** | **$559,289** | **7** | **$533,914** | **7** | **$533,914** |
| **Section Position Total** | | **7** | **$559,289** | **7** | **$533,914** | **7** | **$533,914** |
| **Position Total** | | **845** | **$61,208,002** | **869** | **$60,724,314** | **869** | **$60,724,314** |
| | **Turnover** | | **(2,650,033)** | | **(2,096,425)** | | **(2,096,425)** |
| **Position Net Total** | | **845** | **$58,557,969** | **869** | **$58,627,889** | **869** | **$58,627,889** |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0003 | Scheduled Wage Adjustments | | 44,946 | 44,946 | |
| **0000 Personnel Services - Total*** | | | **$44,946** | **$44,946** | |
| **0100 Contractual Services** | | | | | |
| 0139 | For Professional Services for Information Technology Development | $197,406 | $252,557 | $252,557 | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 812,160 | 812,160 | 812,160 | 685,514 |
| **0100 Contractual Services - Total*** | | **$1,009,566** | **$1,064,717** | **$1,064,717** | **$685,514** |
| **Appropriation Total*** | | **$1,009,566** | **$1,109,663** | **$1,109,663** | **$685,514** |
| **Fund Total** | | **$61,240,000** | **$61,240,000** | **$61,240,000** | **$60,987,272** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Fund Position Total** | **845** | **$61,208,002** | **869** | **$60,724,314** | **869** | **$60,724,314** |
| **Turnover** | | **(2,650,033)** | | **(2,096,425)** | | **(2,096,425)** |
| **Fund Position Net Total** | **845** | **$58,557,969** | **869** | **$58,627,889** | **869** | **$58,627,889** |

(050/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9200 Purposes as Specified** | | | | | |
| 9204 | Youth Mentoring Programs | $1,991,000 | | | |
| 9254 | Violence Reduction Program | 1,192,000 | | | |
| 9259 | Summer Programs | 500,000 | | | |
| 9260 | After School Programs | 1,000,000 | | | |
| **9200 Purposes as Specified - Total** | | **$4,683,000** | | | |
| **Appropriation Total*** | | **$4,683,000** | | | |

(099/1005/2005)

| Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|
| **9700 Reimbursable Transfers Between Funds** | | | | |
| 9713 Transfer to Corporate Fund for Administrative Salaries | 490,000 | | | |
| **9700 Reimbursable Transfers Between Funds - Total** | **$490,000** | | | |
| **Appropriation Total*** | **$490,000** | | | |
| **Fund Total** | **$5,173,000** | | | |

(054/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0005 | Salaries and Wages - on Payroll | $297,334 | | | |
| 0015 | Schedule Salary Adjustments | 3,420 | | | |
| **0000 Personnel Services - Total*** | | **$300,754** | | | |
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 502,072 | | | |
| **0100 Contractual Services - Total*** | | **$502,072** | | | |
| **9200 Purposes as Specified** | | | | | |
| 9266 | Neighborhood Opportunity Program | 11,799,011 | | | |
| **9200 Purposes as Specified - Total** | | **$11,799,011** | | | |
| **Appropriation Total*** | | **$12,601,837** | | | |

## Positions and Salaries

| | Position | Mayor's 2019 Recommendations No | Mayor's 2019 Recommendations Rate | 2018 Revised No | 2018 Revised Rate | 2018 Appropriation No | 2018 Appropriation Rate |
|---|---|---|---|---|---|---|---|
| **3041 - Economic Development** | | | | | | | |
| **4039 - Neighborhood Opportunity** | | | | | | | |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | $64,704 | | | | |
| 1437 | Financial Planning Analyst - Excluded | 2 | 75,408 | | | | |
| 1430 | Policy Analyst | 1 | 53,712 | | | | |
| 0313 | Assistant Commissioner | 1 | 100,620 | | | | |
| | Schedule Salary Adjustments | | 3,420 | | | | |
| **Subsection Position Total** | | **5** | **$373,272** | | | | |
| **Section Position Total** | | **5** | **$373,272** | | | | |
| **Position Total** | | **5** | **$373,272** | | | | |
| | **Turnover** | | **(72,518)** | | | | |
| **Position Net Total** | | **5** | **$300,754** | | | | |

(099/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0000 Personnel Services** | | | | | |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | $17,871 | | | |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 44,344 | | | |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 463 | | | |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 1,365 | | | |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 2,120 | | | |
| **0000 Personnel Services - Total*** | | **$66,163** | | | |
| **9600 Reimbursements** | | | | | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | $81,000 | | | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 246,000 | | | |
| **9600 Reimbursements - Total** | | **$327,000** | | | |
| **Appropriation Total*** | | **$393,163** | | | |
| **Fund Total** | | **$12,995,000** | | | |

| | | | |
|---|---|---|---|
| **Fund Position Total** | **5** | **$373,272** | |
| **Turnover** | | **(72,518)** | |
| **Fund Position Net Total** | **5** | **$300,754** | |

(099/1005/2005)

| Appropriations | | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **9200 Purposes as Specified** | | | | | |
| 9287 | For Distribution of the Net Proceeds of the Foreign Fire Insurance Tax to Board | 5,500,000 | | | |
| **9200 Purposes as Specified - Total** | | **$5,500,000** | | | |
| **Appropriation Total*** | | **$5,500,000** | | | |
| **Fund Total** | | **$5,500,000** | | | |

(054/1005/2005)

| | Appropriations | Mayor's 2019 Recommendation | 2018 Revised | 2018 Appropriation | 2017 Expenditures |
|---|---|---|---|---|---|
| **0100 Contractual Services** | | | | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 931,797 | 931,797 | 191,281 |
| **0100 Contractual Services - Total*** | | | **$931,797** | **$931,797** | **$191,281** |
| **9200 Purposes as Specified** | | | | | |
| 9266 | Neighborhood Opportunity Program | | 22,381,203 | 22,381,203 | 3,170,653 |
| **9200 Purposes as Specified - Total** | | | **$22,381,203** | **$22,381,203** | **$3,170,653** |
| **Appropriation Total*** | | | **$23,313,000** | **$23,313,000** | **$3,361,934** |
| **Fund Total** | | | **$23,313,000** | **$23,313,000** | **$3,361,934** |

## Summary G
# DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2019

| | Local Totals | Grant Totals | Grand Totals |
|---|---|---|---|
| **Finance and Administration** | | | |
| Office of the Mayor | $7,719,863 | $1,305,000 | $9,024,863 |
| Office of Budget and Management | 3,377,371 | 5,450,011 | 8,827,382 |
| Department of Innovation and Technology | 31,480,541 | 689,000 | 32,169,541 |
| City Clerk | 10,756,887 | | 10,756,887 |
| Department of Finance | 83,741,051 | 1,577,660 | 85,318,711 |
| City Treasurer | 4,134,722 | | 4,134,722 |
| Department of Administrative Hearings | 8,412,662 | | 8,412,662 |
| Department of Law | 38,460,885 | 1,845,892 | 40,306,777 |
| Department of Human Resources | 7,546,282 | | 7,546,282 |
| Department of Procurement Services | 9,422,624 | | 9,422,624 |
| Department of Fleet and Facility Management | 349,487,315 | 47,283,943 | 396,771,258 |
| **Total - Finance and Administration** | **$554,540,203** | **$58,151,506** | **$612,691,709** |
| **Infrastructure Services** | | | |
| Department of Streets and Sanitation | $268,218,117 | | $268,218,117 |
| Chicago Department of Transportation | 173,363,417 | 369,716,099 | 543,079,516 |
| Chicago Department of Aviation | 554,942,787 | 356,347,000 | 911,289,787 |
| Department of Water Management | 296,589,401 | 13,861,000 | 310,450,401 |
| **Total - Infrastructure Services** | **$1,293,113,722** | **$739,924,099** | **$2,033,037,821** |
| **Public Safety** | | | |
| Police Board | $465,978 | | $465,978 |
| Chicago Police Department | 1,591,677,251 | 64,323,000 | 1,656,000,251 |
| Office of Emergency Management and Communications | 143,799,841 | 90,061,000 | 233,860,841 |
| Chicago Fire Department | 624,597,160 | 27,853,000 | 652,450,160 |
| Civilian Office of Police Accountability | 13,851,285 | | 13,851,285 |
| **Total - Public Safety** | **$2,374,391,515** | **$182,237,000** | **$2,556,628,515** |
| **Community Services** | | | |
| Department of Public Health | $36,003,214 | $141,261,619 | $177,264,833 |
| Commission on Human Relations | 1,155,982 | 1,314,216 | 2,470,198 |
| Mayor's Office for People with Disabilities | 1,595,158 | 4,244,927 | 5,840,085 |
| Department of Family and Support Services | 94,753,855 | 539,364,886 | 634,118,741 |
| Chicago Public Library | 62,085,608 | 8,924,000 | 71,009,608 |
| **Total - Community Services** | **$195,593,817** | **$695,109,648** | **$890,703,465** |
| **City Development** | | | |
| Department of Housing | $32,086,428 | $116,089,527 | $148,175,955 |
| Department of Cultural Affairs and Special Events | 34,365,399 | 1,962,000 | 36,327,399 |
| Department of Planning and Development | 27,184,327 | 7,897,991 | 35,082,318 |
| **Total - City Development** | **$93,636,154** | **$125,949,518** | **$219,585,672** |

## Summary G
# Distribution of Proposed Appropriations - All Funds - 2019 - Continued

| | Local Totals | Grant Totals | Grand Totals |
|---|---|---|---|
| **Regulatory** | | | |
| Office of Inspector General | $9,563,464 | | $9,563,464 |
| Department of Buildings | 30,999,850 | 7,119,229 | 38,119,079 |
| Department of Business Affairs and Consumer Protection | 20,130,674 | 2,069,000 | 22,199,674 |
| Chicago Animal Care and Control | 6,843,307 | | 6,843,307 |
| License Appeal Commission | 185,067 | | 185,067 |
| Board of Ethics | 866,882 | | 866,882 |
| **Total - Regulatory** | **$68,589,244** | **$9,188,229** | **$77,777,473** |
| **Legislative and Elections** | | | |
| City Council | $28,019,677 | | $28,019,677 |
| Board of Election Commissioners | 34,186,369 | | 34,186,369 |
| **Total - Legislative and Elections** | **$62,206,046** | | **$62,206,046** |
| **General Financing Requirements** | | | |
| Finance General | $4,943,845,299 | | $4,943,845,299 |
| **Total - General Financing Requirements** | **$4,943,845,299** | | **$4,943,845,299** |
| | | | |
| **Total - All Functions** | **$9,585,916,000** | **$1,810,560,000** | **$11,396,476,000** |
| Deduct Transfers between Funds | | | 631,708,000 |
| **Total - All Functions** | | | **$10,764,768,000** |
| Deduct Proceeds of Debt | | | 98,087,000 |
| **Net Total - All Functions** | | | **$10,666,681,000** |

# Estimate of Grant Revenue for 2019

| | 2019 | 2018 |
|---|---|---|
| Awards from Agencies of the Federal Government | 1,459,847,000 | 1,152,459,000 |
| Awards from Agencies of the State of Illinois | 299,331,000 | 268,796,000 |
| Awards from Public and Private Agencies | 37,195,000 | 27,920,000 |
| Grant Program Income | 14,187,000 | 10,372,000 |
| **Total** | **1,810,560,000** | **1,459,547,000** |

# 925-Grant Funds

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

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

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

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

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

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

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

# GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **Finance and Administration** | | | | |
| **001 - Office of the Mayor** | | | | |
| 2810:0J83:100 Resilient Cities Initiative | $245,000 | | $77,000 | $77,000 |
| 2829:0Z50:Chicago Green Living Program (Green Living) | 25,000 | | 25,000 | 25,000 |
| 2830:0Z51:Chicago Green Living Program (Partners for Places) | 75,000 | | 75,000 | 75,000 |
| 2823:0Z07:Cities of Services | 25,000 | | | |
| 2826:0Z10:Gun Violence | 140,000 | 147,000 | | 147,000 |
| 2827:0Z26:HBS Fellows Program | 45,000 | | 23,000 | 23,000 |
| 2827:0Z49:HBS Fellows Program | 82,000 | | 41,000 | 41,000 |
| 2828:0Z29:Pathways to Freedom | 316,000 | | 285,000 | 285,000 |
| 2825:0Z11:Police Reform | 158,000 | | 132,000 | 132,000 |
| 2804:0Z01:Smart Grid / Energy Efficiency Consumer Education | 139,000 | | 100,000 | 100,000 |
| 2831:0Z52:Workforce Innovation | 400,000 | | 400,000 | 400,000 |
| **Total - 001 - Office of the Mayor** | **$1,650,000** | **$147,000** | **$1,158,000** | **$1,305,000** |
| **005 - Office of Budget and Management** | | | | |
| *2855:0075:Central Grants Management | $1,952,000 | $2,031,000 | | $2,031,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 259,000 | | 259,000 | 259,000 |
| 2820:0Z27:Labor Management Cooperation | 95,000 | | 50,000 | 50,000 |
| 2820:0Z28:Labor Management Cooperation | 10,000 | | 4,000 | 4,000 |
| 0J45:Community Development Block Grant | 3,684,180 | 3,106,011 | | 3,106,011 |
| **Total - 005 - Office of Budget and Management** | **$6,000,180** | **$5,137,011** | **$313,000** | **$5,450,011** |
| **006 - Department of Innovation and Technology** | | | | |
| *2829:0X61:Bioterrorism Response Planning | $459,000 | $459,000 | $230,000 | $689,000 |
| **Total - 006 - Department of Innovation and Technology** | **$459,000** | **$459,000** | **$230,000** | **$689,000** |
| **027 - Department of Finance** | | | | |
| *2855:0075:Central Grants Management | | $345,000 | | $345,000 |
| 0J45:Community Development Block Grant | 1,229,158 | 1,232,660 | | 1,232,660 |
| **Total - 027 - Department of Finance** | **$1,229,158** | **$1,577,660** | | **$1,577,660** |
| **031 - Department of Law** | | | | |
| 0J45:Community Development Block Grant | $1,688,869 | $1,845,892 | | $1,845,892 |
| **Total - 031 - Department of Law** | **$1,688,869** | **$1,845,892** | | **$1,845,892** |
| **035 - Department of Procurement Services** | | | | |
| 2801:0Z24:Accelerator's Procurement | $50,000 | | | |
| **Total - 035 - Department of Procurement Services** | **$50,000** | | | |

# Grants by Program Category, Department, and Grant - Continued

**Finance and Administration - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **038 - Department of Fleet and Facility Management** | | | | |
| 2852:0Z39:Anadarko / Streeterville Removal | $45,315,000 | | $45,315,000 | $45,315,000 |
| 2851:0Z25:Chicago Bee Library Renovation | 2,320,000 | | 817,000 | 817,000 |
| 2848:0Z04:Municipal Brownfields Redevelopment | 400,000 | | 370,000 | 370,000 |
| 2842:0J99:Public Sector Energy Efficiency Aggregation Program | 452,000 | | 315,000 | 315,000 |
| 2842:0Z00:Public Sector Energy Efficiency Aggregation Program | 274,000 | | 198,000 | 198,000 |
| 2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds | 2,124,000 | | | |
| 0J45:Community Development Block Grant | 155,994 | 268,943 | | 268,943 |
| **Total - 038 - Department of Fleet and Facility Management** | **$51,040,994** | **$268,943** | **$47,015,000** | **$47,283,943** |
| **Total - Finance and Administration** | **$62,118,201** | **$9,435,506** | **$48,716,000** | **$58,151,506** |

# Grants by Program Category, Department, and Grant - Continued

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **Infrastructure Services** | | | | |
| **084 - Chicago Department of Transportation** | | | | |
| 2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program | | $200,000 | | $200,000 |
| 2996:0W01:Chicago Transit Authority Infrastructure Improvement | 1,700,000 | 1,700,000 | | 1,700,000 |
| 2805:0W02:Congestion Mitigation Air Quality - Federal | 29,000,000 | 46,100,000 | | 46,100,000 |
| 2873:0W03:Cook County Highway Program | 19,380,000 | 18,000,000 | | 18,000,000 |
| 2995:0W04:Cubs Fund for Neighborhood Improvements | | 250,000 | | 250,000 |
| 280M:0W24:Department of Commerce and Economic Opportunity | | 7,906,000 | | 7,906,000 |
| 2869:0W05:High Priority / SAFETEA - LU - Federal | 3,760,000 | 1,003,000 | | 1,003,000 |
| 2925:0W06:Highway Safety Improvement Program | | 4,290,000 | | 4,290,000 |
| 280E:0L98:IDOT Transportation Funds | 69,000,000 | 88,053,000 | | 88,053,000 |
| 280L:0W23:Illinois Competitive Freight Program | | 2,760,000 | | 2,760,000 |
| 280K:0W22:Illinois Secretary of State Grant | | 900,000 | | 900,000 |
| 2993:0W11:Illinois Transportation Enhancement Program | | 2,304,000 | | 2,304,000 |
| 2906:0W12:Major Bridge - Federal | | 5,060,000 | | 5,060,000 |
| 280G:0L99:National Priority Safety Program | 465,000 | 500,000 | | 500,000 |
| 280N:0W25:New Freedom Program | | 1,772,000 | | 1,772,000 |
| 2901:0M07:Outside Funding Contributions | 100,000 | 1,000,000 | | 1,000,000 |
| 2921:0W13:Safe Routes to School | | 1,300,000 | | 1,300,000 |
| 2981:0W15:State Planning and Research | 1,776,000 | 2,400,000 | | 2,400,000 |
| 2820:0W16:Surface Transportation Program - Federal - Construction | 80,000,000 | 149,748,000 | | 149,748,000 |
| 2994:0W18:Transportation Alternatives Program | | 29,000,000 | | 29,000,000 |
| 280P:0W20:Transportation Planning | | 950,000 | | 950,000 |
| 280H:0W21:Uniform Work Program | 797,000 | 1,200,000 | | 1,200,000 |
| 0J45:Community Development Block Grant | | 3,320,099 | | 3,320,099 |
| **Total - 084 - Chicago Department of Transportation** | **$205,978,000** | **$369,716,099** | | **$369,716,099** |
| **085 - Chicago Department of Aviation** | | | | |
| 2825:0624:AIP - Letter of Intent (LOI) Funding | $65,000,000 | $65,000,000 | | $65,000,000 |
| 2824:0623:Midway - AIP - Noise Program | 17,500,000 | 25,000,000 | 17,500,000 | 42,500,000 |
| 2805:0623:Midway - Airport Improvement Program | 35,720,000 | 200,000 | 35,720,000 | 35,920,000 |
| 2807:0623:Midway TSA | 43,181,000 | 526,000 | 42,655,000 | 43,181,000 |
| 2810:0624:O'Hare - Airport Improvement Program | 31,342,000 | 18,500,000 | 31,342,000 | 49,842,000 |
| 2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program | 35,000,000 | | 35,000,000 | 35,000,000 |
| 2811:0624:O'Hare - Transportation Security Administration | 70,845,000 | 21,643,000 | 54,600,000 | 76,243,000 |
| 2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program | 1,061,000 | 1,061,000 | | 1,061,000 |
| 2800:0624:O'Hare Airport - FAA (MOA) - Phase II | 7,600,000 | | 7,600,000 | 7,600,000 |
| **Total - 085 - Chicago Department of Aviation** | **$307,249,000** | **$131,930,000** | **$224,417,000** | **$356,347,000** |

# Grants by Program Category, Department, and Grant - Continued

## Infrastructure Services - Continued

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **088 - Department of Water Management** | | | | |
| 2809:0L69:Albany Park Flood Control Project 1 | $11,000,000 | | $7,762,000 | $7,762,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 6,667,000 | | 6,099,000 | 6,099,000 |
| **Total - 088 - Department of Water Management** | **$17,667,000** | | **$13,861,000** | **$13,861,000** |
| **Total - Infrastructure Services** | **$530,894,000** | **$501,646,099** | **$238,278,000** | **$739,924,099** |

## Public Safety

| | | | | |
|---|---|---|---|---|
| **057 - Chicago Police Department** | | | | |
| 2816:0657:Asset Forfeiture - Federal | $827,000 | $827,000 | | $827,000 |
| 2816:0B17:Asset Forfeiture - Federal | 3,246,000 | 4,399,000 | | 4,399,000 |
| 2817:0191:Asset Forfeiture - State | 2,536,000 | 4,108,000 | | 4,108,000 |
| 280H:0Z71:BJA Body Worn Cameras | | 640,000 | | 640,000 |
| 280H:0V58:BJA Body Worn Cameras | 573,000 | | 468,000 | 468,000 |
| 280H:0V10:BJA Body Worn Cameras | 50,000 | | | |
| 280H:0Z72:BJA Body Worn Cameras | | 640,000 | | 640,000 |
| 280H:0V80:BJA Body Worn Cameras | 574,000 | | 464,000 | 464,000 |
| 2808:0K57:Bulletproof Vests Partnership - BJA | 1,000 | | | |
| 2983:0Z67:COPS Hiring Program | | 1,065,000 | | 1,065,000 |
| 2983:0V84:COPS Hiring Program | 1,065,000 | 2,063,000 | 1,065,000 | 3,128,000 |
| 2983:0V18:COPS Hiring Program | 1,400,000 | 1,480,000 | 240,000 | 1,720,000 |
| 2983:0Z66:COPS Hiring Program | | 3,125,000 | | 3,125,000 |
| 2983:0V49:COPS Hiring Program | 3,125,000 | | 3,125,000 | 3,125,000 |
| 2983:0V00:COPS Hiring Program | 531,000 | | | |
| 2909:0K86:Community Policing Development | 18,000 | | | |
| 2909:0V07:Community Policing Development | 95,000 | | 80,000 | 80,000 |
| 2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG) | 922,000 | | 600,000 | 600,000 |
| 2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG) | 2,202,000 | | 2,202,000 | 2,202,000 |
| 2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG) | | 2,300,000 | | 2,300,000 |
| 2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG) | 2,269,000 | | 2,269,000 | 2,269,000 |
| 280Q:0V75:First Responders Comprehensive Addiction and Recovery | 2,000,000 | | 2,000,000 | 2,000,000 |
| 2999:0K76:Get Behind the Vest | 1,100,000 | 500,000 | 267,000 | 767,000 |
| 2968:0Z83:IDOT Sustained Traffic Enforcement Program (STEP) | 414,000 | | 381,000 | 381,000 |
| 2968:0V93:IDOT Sustained Traffic Enforcement Program (STEP) | | 376,000 | | 376,000 |
| 2968:0V51:IDOT Sustained Traffic Enforcement Program (STEP) | 370,000 | | | |
| 2987:0V97:Injury Prevention | | 108,000 | | 108,000 |
| 2987:0Z84:Injury Prevention | 119,000 | | 116,000 | 116,000 |
| 2987:0W84:Injury Prevention | 214,000 | | 210,000 | 210,000 |
| 2987:0V98:Injury Prevention | | 194,000 | | 194,000 |
| 2987:0V52:Injury Prevention | 109,000 | | | |

# Grants by Program Category, Department, and Grant - Continued

**057 - Chicago Police Department - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 280S:0W88:Innovations in Community Based Crime Reduction | 326,000 | | 325,000 | 325,000 |
| 2935:0V89:Justice and Mental Health Collaboration | | 750,000 | | 750,000 |
| 280U:0V92:Law Enforcement Cameras | 200,000 | | | |
| 2995:0Z86:Local Alcohol Program | 500,000 | | 492,000 | 492,000 |
| 2995:0V95:Local Alcohol Program | | 458,000 | | 458,000 |
| 2995:0V53:Local Alcohol Program | 504,000 | | | |
| 280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration | 799,000 | | 799,000 | 799,000 |
| 2882:0V13:National Explosives Detection Canine Team Program | 758,000 | 758,000 | 321,000 | 1,079,000 |
| 280D:0K79:Optimizing Video Technology in Urban Policing | 240,000 | | 240,000 | 240,000 |
| 280A:0V70:Paul Coverdell Forensic Science Improvement | 248,000 | | 248,000 | 248,000 |
| 280A:0Z70:Paul Coverdell Forensic Science Improvement | | 250,000 | | 250,000 |
| 280N:0V39:Port Security | 159,000 | | | |
| 280N:0V59:Port Security | 570,000 | | 570,000 | 570,000 |
| 280N:0V88:Port Security | | 261,000 | | 261,000 |
| 280N:0V85:Port Security | 199,000 | | 199,000 | 199,000 |
| 280N:0V87:Port Security | | 781,000 | | 781,000 |
| 2859:0V68:Project Safe Neighborhoods | 500,000 | | 500,000 | 500,000 |
| 2854:0P87:Public Safety Private Support | 4,066,000 | 7,000,000 | 4,000,000 | 11,000,000 |
| 2982:0V17:Smart Policing Innovation | 461,000 | | 260,000 | 260,000 |
| 2811:0V69:Technology Opportunities for Public Safety | 500,000 | | 445,000 | 445,000 |
| 2811:0Z77:Technology Opportunities for Public Safety | 500,000 | | 500,000 | 500,000 |
| 2921:0V14:Transit Security | 300,000 | | 120,000 | 120,000 |
| 2921:0V91:Transit Security | | 8,464,000 | | 8,464,000 |
| 2921:0V54:Transit Security | 3,729,000 | | 1,036,000 | 1,036,000 |
| 2844:0V56:Violence Against Women - Domestic Violence Protection | 88,000 | | | |
| 2844:0Z80:Violence Against Women - Domestic Violence Protection | | 34,000 | | 34,000 |
| 2844:0Z79:Violence Against Women - Domestic Violence Protection | | 100,000 | | 100,000 |
| 2844:0Z96:Violence Against Women - Domestic Violence Protection | 33,000 | | | |
| 2842:0Z97:Violence Against Women - Sexual Assault Program | 18,000 | | | |
| 2842:0Z82:Violence Against Women - Sexual Assault Program | | 25,000 | | 25,000 |
| 2842:0V57:Violence Against Women - Sexual Assault Program | 45,000 | | | |
| 2842:0Z81:Violence Against Women - Sexual Assault Program | | 75,000 | | 75,000 |
| 280P:0V55:Vision Zero | 214,000 | | | |
| **Total - 057 - Chicago Police Department** | **$38,717,000** | **$40,781,000** | **$23,542,000** | **$64,323,000** |

# Grants by Program Category, Department, and Grant - Continued

**Public Safety - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **058 - Office of Emergency Management and Communications** | | | | |
| 0X69:2825:ARRA - 2006 Hazardous Materials Emergency Preparedness Grant | $80,000 | | $80,000 | $80,000 |
| 2826:0M02:ComEd - Weather Emergency Grant | 47,000 | | 47,000 | 47,000 |
| 2900:0V72:Complex Coordinated Terrorist Attack | 700,000 | | 700,000 | 700,000 |
| 2820:0V62:Emergency Management Assistance | 618,000 | | 618,000 | 618,000 |
| 2820:0Z94:Emergency Management Assistance | | 625,000 | | 625,000 |
| 2888:0M11:Hazard Mitigation | 442,000 | | 442,000 | 442,000 |
| 2835:0M02:Nextel Frequency Reconfiguration Project | 493,000 | | 493,000 | 493,000 |
| 2831:0U94:Port Security Grant | | 435,000 | | 435,000 |
| 2831:0V63:Port Security Grant | 1,305,000 | | 1,305,000 | 1,305,000 |
| 2831:0V81:Port Security Grant | 484,000 | | 183,000 | 183,000 |
| 2831:0V26:Port Security Grant | 1,452,000 | | 547,000 | 547,000 |
| 2902:0Z95:Preparedness and Response | 350,000 | | 350,000 | 350,000 |
| 2901:0V76:Pritzker Camera Installation | 50,000 | | | |
| 2811:0V61:Urban Areas Security Initiative - Phse 3 (ODP) | 41,411,000 | | 41,411,000 | 41,411,000 |
| 2811:0K94:Urban Areas Security Initiative - Phse 3 (ODP) | 40,585,000 | | 11,287,000 | 11,287,000 |
| 2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP) | 13,304,000 | | | |
| 2811:0V27:Urban Areas Security Initiative - Phse 3 (ODP) | 41,340,000 | | 31,538,000 | 31,538,000 |
| 2893:0V71:Video Surveillance Network | 5,000,000 | | | |
| 2899:0V44:Wrigley Field Cameras | 875,000 | | | |
| **Total - 058 - Office of Emergency Management and Communications** | **$148,536,000** | **$1,060,000** | **$89,001,000** | **$90,061,000** |
| **059 - Chicago Fire Department** | | | | |
| 2812:0Z92:Assistance to Firefighters | | $3,000,000 | | $3,000,000 |
| 2812:0Z93:Assistance to Firefighters | | 450,000 | | 450,000 |
| 2810:0V37:Fire Academy Training and Improvement | 2,747,000 | | | |
| 2810:0Z87:Fire Academy Training and Improvement | | 3,200,000 | | 3,200,000 |
| 2810:0V67:Fire Academy Training and Improvement | 2,802,000 | | 2,802,000 | 2,802,000 |
| 2815:0Z65:Fire Prevention and Safety | | 25,000 | | 25,000 |
| 2815:0V73:Fire Prevention and Safety | | 500,000 | | 500,000 |
| 2824:0Z88:Port Security | | 751,000 | | 751,000 |
| 2824:0V36:Port Security | 4,000 | | | |
| 2824:0V64:Port Security | 207,000 | | 207,000 | 207,000 |
| 2824:0Z91:Port Security | 69,000 | | 69,000 | 69,000 |
| 2824:0Z89:Port Security | | 251,000 | | 251,000 |
| 2823:0V35:Securing the City | 10,000,000 | 6,675,000 | 9,923,000 | 16,598,000 |
| **Total - 059 - Chicago Fire Department** | **$15,829,000** | **$14,852,000** | **$13,001,000** | **$27,853,000** |
| **Total - Public Safety** | **$203,082,000** | **$56,693,000** | **$125,544,000** | **$182,237,000** |

# Grants by Program Category, Department, and Grant - Continued

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **Community Services** | | | | |
| **041 - Department of Public Health** | | | | |
| 2979:0X97:Adult Viral Hepatitis | $163,000 | $103,000 | | $103,000 |
| 2714:0U62:Air Pollution Control Program | | 508,000 | | 508,000 |
| 2714:0U08:Air Pollution Control Program | 412,000 | 103,000 | 412,000 | 515,000 |
| 2883:0X60:Bioterrorism Hospital Preparedness Program | 2,680,000 | 2,764,000 | 1,298,000 | 4,062,000 |
| *2829:0X61:Bioterrorism Preparedness Response Planning | 14,232,000 | 9,615,000 | 4,826,000 | 14,441,000 |
| 2998:0X86:Body Art and Tanning Inspection | 104,000 | 104,000 | 78,000 | 182,000 |
| 2998:0X44:Body Art and Tanning Inspection | 34,000 | | | |
| 2983:0U51:Breastfeeding Peer Counseling | | 40,000 | | 40,000 |
| 2983:0U11:Breastfeeding Peer Counseling | 69,000 | | 20,000 | 20,000 |
| 280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement | 1,500,000 | | 750,000 | 750,000 |
| 2710:0X63:Building Epidemiology and Health IT Capacity | 3,577,000 | | 750,000 | 750,000 |
| 2710:0X10:Building Epidemiology and Health IT Capacity | 950,000 | | | |
| 2710:0U52:Building Epidemiology and Health IT Capacity | | 1,900,000 | | 1,900,000 |
| 280R:0U01:C3 Clinical and Translation Research | 120,000 | 120,000 | | 120,000 |
| 2700:0U13:Care Van Blue Cross | 75,000 | | 38,000 | 38,000 |
| 2804:0U80:Childhood Lead Poisoning Prevention | 445,000 | | 223,000 | 223,000 |
| 2804:0U81:Childhood Lead Poisoning Prevention | | 445,000 | | 445,000 |
| 2713:0U56:Dating Matters | | 20,000 | | 20,000 |
| 2713:0U46:Dating Matters | 17,000 | | | |
| 2871:0U16:Dental Sealant | 212,000 | | 120,000 | 120,000 |
| 2871:0U57:Dental Sealant | | 60,000 | | 60,000 |
| 2729:0U58:Genetics Education / Follow Up Services | | 117,000 | | 117,000 |
| 2729:0U17:Genetics Education / Follow Up Services | 117,000 | | 59,000 | 59,000 |
| 2978:0X42:HIV Behavioral Surveillance | 544,000 | 695,000 | | 695,000 |
| 280Y:0U40:HIV Surveillance and Prevention | 9,204,000 | 9,204,000 | | 9,204,000 |
| 2961:0X71:HOPWA Housing and Health Study Program | | 1,488,000 | | 1,488,000 |
| 2961:0X55:HOPWA Housing and Health Study Program | 483,000 | | | |
| 280N:0X95:HPV Vaccine Coverage | 500,000 | | 193,000 | 193,000 |
| 280M:0U82:Healthy Chicago 2.0 | 97,000 | 90,000 | | 90,000 |
| 280M:0X96:Healthy Chicago 2.0 | 43,000 | | 10,000 | 10,000 |
| 2849:0U19:Healthy Families Illinois | 247,000 | | 121,000 | 121,000 |
| 2849:0U59:Healthy Families Illinois | | 247,000 | | 247,000 |
| 280Z:0U78:High Risk Infant Follow-Up | | 582,000 | | 582,000 |
| 280Z:0U54:High Risk Infant Follow-Up | | 72,000 | | 72,000 |
| 280Z:0U77:High Risk Infant Follow-Up | 582,000 | | 291,000 | 291,000 |
| 280Z:0U70:High Risk Infant Follow-Up | 72,000 | | 36,000 | 36,000 |
| 280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response | 2,474,000 | | 1,399,000 | 1,399,000 |

# Grants by Program Category, Department, and Grant - Continued

**041 - Department of Public Health - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 2932:0H80:Housing Opportunities for People with AIDS (HOPWA) | 603,000 | | | |
| 2932:0U60:Housing Opportunities for People with AIDS (HOPWA) | | 8,500,000 | | 8,500,000 |
| 2932:0H36:Housing Opportunities for People with AIDS (HOPWA) | 481,000 | | | |
| 2932:0U22:Housing Opportunities for People with AIDS (HOPWA) | 9,010,000 | | 4,505,000 | 4,505,000 |
| 280A:0H88:Immunization Billing Services | 276,000 | | | |
| 2820:0U23:Immunizations and Vaccines for Children | | 5,500,000 | | 5,500,000 |
| 2820:0X75:Immunizations and Vaccines for Children | 5,000,000 | | 893,000 | 893,000 |
| 2884:0X76:Lead Based Paint Hazard Control (Torrens Fund) | 250,000 | | 250,000 | 250,000 |
| 2944:0U44:Lead Hazard Reduction Demonstration Program | 3,900,000 | | 3,900,000 | 3,900,000 |
| 280L:0X57:Lead Poisoning Surveillance | 65,000 | | | |
| 2730:0U61:Local Health Protection | | 5,564,000 | | 5,564,000 |
| 2730:0U25:Local Health Protection | 5,564,000 | | 2,782,000 | 2,782,000 |
| 2910:0U26:Maternal and Child Health Block Grant | | 9,020,000 | | 9,020,000 |
| 2910:0X78:Maternal and Child Health Block Grant | 9,020,000 | | 235,000 | 235,000 |
| 2887:0X79:Morbidity and Risk Behavior Surveillance | 706,000 | 550,000 | 156,000 | 706,000 |
| 2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People | 5,555,000 | | 2,007,000 | 2,007,000 |
| 280P:0X99:Resiliency in Communities After Stress and Trauma | 1,000,000 | 1,000,000 | 750,000 | 1,750,000 |
| 2721:0H26:Resource Conservation | 600,000 | 150,000 | 265,000 | 415,000 |
| 2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief | 1,500,000 | | | |
| 2731:0U29:Ryan White HIV Care Act Part A - Emergency Relief | 29,158,000 | | 1,500,000 | 1,500,000 |
| 2731:0U64:Ryan White HIV Care Act Part A - Emergency Relief | | 28,500,000 | | 28,500,000 |
| 2814:0U30:Sexually Transmitted Disease Prevention | 2,251,000 | | | |
| 2814:0U65:Sexually Transmitted Disease Prevention | | 1,900,000 | | 1,900,000 |
| 2722:0X16:Solid Waste Management | 143,000 | 143,000 | 72,000 | 215,000 |
| 2984:0X84:Summer Food Program | 167,000 | 167,000 | 62,000 | 229,000 |
| 2984:0H12:Summer Food Program | 100,000 | | | |
| 2878:0X33:Tanning Facilities Inspections | 5,000 | | | |
| 280G:0U71:Teen Pregnancy Prevention Evaluation | 1,000,000 | 1,000,000 | 500,000 | 1,500,000 |
| 280G:0X56:Teen Pregnancy Prevention Evaluation | 60,000 | | | |
| 280G:0X92:Teen Pregnancy Prevention Evaluation | 500,000 | | | |
| 2868:0U35:Tobacco Free Communities | 650,000 | | 325,000 | 325,000 |
| 2868:0U72:Tobacco Free Communities | | 625,000 | | 625,000 |
| 2824:0X27:Tuberculosis Control | 1,185,000 | 1,035,000 | 150,000 | 1,185,000 |
| 2720:0U37:Underground Storage Tank Inspection | 550,000 | | 275,000 | 275,000 |
| 2720:0U73:Underground Storage Tank Inspection | | 550,000 | | 550,000 |

# Grants by Program Category, Department, and Grant - Continued

**041 - Department of Public Health - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 2808:0U38:Women, Infants and Children Nutrition | 4,786,000 | | 2,305,000 | 2,305,000 |
| 2808:0U74:Women, Infants and Children Nutrition | | 4,610,000 | | 4,610,000 |
| 280Q:0X98:Zika Surveillance | 300,000 | | | |
| 0J45:Community Development Block Grant | 13,052,038 | 12,614,619 | | 12,614,619 |
| **Total - 041 - Department of Public Health** | **$136,390,038** | **$109,705,619** | **$31,556,000** | **$141,261,619** |
| **045 - Commission on Human Relations** | | | | |
| 0J45:Community Development Block Grant | $1,207,130 | $1,314,216 | | $1,314,216 |
| **Total - 045 - Commission on Human Relations** | **$1,207,130** | **$1,314,216** | | **$1,314,216** |
| **048 - Mayor's Office for People with Disabilities** | | | | |
| 2802:0819:Access Chicago Support | $73,000 | | $57,000 | $57,000 |
| 2800:0833:Amplified Phones Program (ITAC/TTY) | 103,000 | 30,000 | 99,000 | 129,000 |
| 2818:0J87:CHA Home Modification Program | 92,000 | | 41,000 | 41,000 |
| 2817:0833:Disabled Youth Employment Program | 4,000 | 4,000 | 3,000 | 7,000 |
| 2807:0819:Home Modification Program - Chicago Fund Support | 10,000 | | 1,000 | 1,000 |
| 2804:0833:Illustrated Guide | 25,000 | | 25,000 | 25,000 |
| 2832:0833:RTA - ADA Certification Appeals Program | 13,000 | 6,000 | 8,000 | 14,000 |
| 2805:0Z47:Substance Abuse and AIDS Prevention for the Hearing Impaired | | 39,000 | | 39,000 |
| 2805:0Z19:Substance Abuse and AIDS Prevention for the Hearing Impaired | 39,000 | | 39,000 | 39,000 |
| 2805:0Z21:Substance Abuse and AIDS Prevention for the Hearing Impaired | 186,000 | | 186,000 | 186,000 |
| 2805:0Z41:Substance Abuse and AIDS Prevention for the Hearing Impaired | | 186,000 | | 186,000 |
| 2812:0Z22:Work Incentive Planning and Assistance | 212,000 | | 212,000 | 212,000 |
| 2812:0Z40:Work Incentive Planning and Assistance | | 212,000 | | 212,000 |
| 0J45:Community Development Block Grant | 3,359,747 | 3,096,927 | | 3,096,927 |
| **Total - 048 - Mayor's Office for People with Disabilities** | **$4,116,747** | **$3,573,927** | **$671,000** | **$4,244,927** |
| **050 - Department of Family and Support Services** | | | | |
| 2904:0T73:Area Plan on Aging - Older Americans Act - Federal | $13,000,000 | | $9,750,000 | $9,750,000 |
| 2904:0Y20:Area Plan on Aging - Older Americans Act - Federal | 186,000 | | 93,000 | 93,000 |
| 2904:0Y22:Area Plan on Aging - Older Americans Act - Federal | | 186,000 | | 186,000 |
| 2904:0Y21:Area Plan on Aging - Older Americans Act - Federal | | 13,000,000 | | 13,000,000 |
| 2903:0T74:Area Plan on Aging - Older Americans Act - State | 8,000,000 | | 6,000,000 | 6,000,000 |
| 2903:0Y23:Area Plan on Aging - Older Americans Act - State | | 8,000,000 | | 8,000,000 |
| 2896:0Y44:CHA Family Supportive Services | | 3,164,000 | | 3,164,000 |
| 2896:0T37:CHA Family Supportive Services | 1,582,000 | | | |
| 2923:0Y19:Chicago Domestic Violence Help Line | 317,000 | | 152,000 | 152,000 |
| 2923:0Y46:Chicago Domestic Violence Help Line | | 317,000 | | 317,000 |
| 2923:0T76:Chicago Domestic Violence Help Line | 455,000 | | 304,000 | 304,000 |
| 2923:0Y45:Chicago Domestic Violence Help Line | | 455,000 | | 455,000 |
| 2943:0Y47:Child Care Services | | 21,000,000 | | 21,000,000 |
| 2943:0T77:Child Care Services | 21,000,000 | | 10,500,000 | 10,500,000 |

# Grants by Program Category, Department, and Grant - Continued

**050 - Department of Family and Support Services - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 2805:0T40:Community Services Block Grant | 1,650,000 | | | |
| 2805:0N25:Community Services Block Grant | 2,662,000 | | 2,662,000 | 2,662,000 |
| 2805:0Y10:Community Services Block Grant | | 11,170,000 | | 11,170,000 |
| 2805:0T78:Community Services Block Grant | 11,161,000 | | 1,650,000 | 1,650,000 |
| 2962:0Y35:Early Childhood Block Grant | | 72,800,000 | | 72,800,000 |
| 2962:0Y07:Early Childhood Block Grant | 72,800,000 | | 36,400,000 | 36,400,000 |
| 2962:0T70:Early Childhood Block Grant | 33,000,000 | | 2,000,000 | 2,000,000 |
| 2956:0T81:Early Head Start - Child Care Partnership | 15,700,000 | | 7,840,000 | 7,840,000 |
| 2956:0Y48:Early Head Start - Child Care Partnership | | 15,700,000 | | 15,700,000 |
| 2857:0Y33:Early Head Start Initiative | | 19,700,000 | | 19,700,000 |
| 2857:0T80:Early Head Start Initiative | 19,700,000 | | 17,600,000 | 17,600,000 |
| 2846:0Y26:Elder Abuse and Neglect | | 158,000 | | 158,000 |
| 2846:0T82:Elder Abuse and Neglect | 158,000 | | 79,000 | 79,000 |
| 2944:0T45:Emergency Solutions | 993,000 | | | |
| 2944:0Y11:Emergency Solutions | | 6,491,000 | | 6,491,000 |
| 2944:0T84:Emergency Solutions | 6,491,000 | | 3,250,000 | 3,250,000 |
| 2942:0Y12:Emergency and Transitional Housing | | 4,814,000 | | 4,814,000 |
| 2942:0T83:Emergency and Transitional Housing | 4,714,000 | | 2,357,000 | 2,357,000 |
| 2969:0Y08:Enumeration of Homeless Veterans Point in Time Count | | 48,000 | | 48,000 |
| 2815:0Y17:Foster Grandparents | | 245,000 | | 245,000 |
| 2815:0Y41:Foster Grandparents | 245,000 | | 122,000 | 122,000 |
| 2815:0T85:Foster Grandparents | 541,000 | | 271,000 | 271,000 |
| 2815:0Y16:Foster Grandparents | | 541,000 | | 541,000 |
| 2968:0Y36:Generic Prevention Domestic Violence | | 181,000 | | 181,000 |
| 2968:0Y01:Generic Prevention Domestic Violence | 181,000 | | 91,000 | 91,000 |
| 2860:0T79:Head Start | 118,000,000 | | 109,000,000 | 109,000,000 |
| 2860:0Y34:Head Start | | 118,000,000 | | 118,000,000 |
| 2971:0Y09:Hive - Project Innovation | 10,000 | | | |
| 2836:0T87:Long Term Care Ombudsman Program - Cmp | 120,000 | | 120,000 | 120,000 |
| 2836:0Y28:Long Term Care Ombudsman Program - Cmp | | 120,000 | | 120,000 |
| 2820:0Y27:Long Term Care System Development | | 62,000 | | 62,000 |
| 2820:0T88:Long Term Care System Development | 62,000 | | 31,000 | 31,000 |
| 2937:0T89:Medicare Improvements for Patients and Providers Act | 112,000 | | 94,000 | 94,000 |
| 2937:0Y24:Medicare Improvements for Patients and Providers Act | | 112,000 | | 112,000 |
| 2801:0Y30:OAA Nutrition Program Income - Congregate Meals | | 445,000 | | 445,000 |
| 2801:0Y29:OAA Nutrition Program Income - Congregate Meals | 445,000 | | 445,000 | 445,000 |
| 2802:0Y30:OAA Nutrition Program Income - Home Delivered Meals | | 218,000 | | 218,000 |
| 2802:0Y29:OAA Nutrition Program Income - Home Delivered Meals | 218,000 | | 218,000 | 218,000 |
| 2807:0Y13:OAA Title V / Senior Community Service Employment | | 645,000 | | 645,000 |

# Grants by Program Category, Department, and Grant - Continued

**050 - Department of Family and Support Services - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 2807:0Y40:OAA Title V / Senior Community Service Employment | 130,000 | | 65,000 | 65,000 |
| 2807:0T92:OAA Title V / Senior Community Service Employment | 645,000 | | 323,000 | 323,000 |
| 2807:0Y14:OAA Title V / Senior Community Service Employment | | 130,000 | | 130,000 |
| 2961:0Y49:Performance Partnership Pilots for Disconnected Youth | | 874,000 | | 874,000 |
| 2961:0T34:Performance Partnership Pilots for Disconnected Youth | 874,000 | | | |
| 2961:0T67:Performance Partnership Pilots for Disconnected Youth | 655,000 | | | |
| 2910:0074:Senior Citizens Picnic Support | 25,000 | 25,000 | | 25,000 |
| 2868:0T95:Senior Companion Project - Action | 286,000 | 286,000 | 143,000 | 429,000 |
| 2868:0Y42:Senior Companion Project - Action | 139,000 | 139,000 | 68,000 | 207,000 |
| 2816:0Y30:Senior Fitness Private | | 35,000 | | 35,000 |
| 2816:0Y29:Senior Fitness Private | 35,000 | | 35,000 | 35,000 |
| 2946:0Y31:Senior Health Assistance Program | | 345,000 | | 345,000 |
| 2946:0T96:Senior Health Assistance Program | 342,000 | | 171,000 | 171,000 |
| 2945:0T98:Senior Medicare Patrol | 20,000 | | 10,000 | 10,000 |
| 2945:0Y25:Senior Medicare Patrol | | 20,000 | | 20,000 |
| 2837:0P64:Senior Program Private Contributions | 955,000 | 50,000 | 200,000 | 250,000 |
| 2936:0869:Shelter Plus Care | 53,000 | | | |
| 2818:0Y02:State Foster Grandparents | 35,000 | | 16,000 | 16,000 |
| 2818:0Y18:State Foster Grandparents | | 32,000 | | 32,000 |
| 2803:0Y50:State Senior Companion MATCH | 16,000 | | 8,000 | 8,000 |
| 2803:0Y32:State Senior Companion MATCH | | 16,000 | | 16,000 |
| 2862:0Y15:State Senior Employment Specialist | | 25,000 | | 25,000 |
| 2862:0Y03:State Senior Employment Specialist | 25,000 | | 13,000 | 13,000 |
| 2953:0Y37:Summer Jobs Connect Program | | 1,100,000 | | 1,100,000 |
| 2953:0Y04:Summer Jobs Connect Program | 982,000 | | | |
| 2873:0Y38:Title XX Donated Funds | | 1,257,000 | | 1,257,000 |
| 2873:0Y05:Title XX Donated Funds | 1,257,000 | | 630,000 | 630,000 |
| 2873:0Y39:Title XX Donated Funds | | 271,000 | | 271,000 |
| 2873:0Y43:Title XX Donated Funds | 271,000 | | 137,000 | 137,000 |
| 2822:0168:Warming Center Program - Service Tax Trust Fund | 15,000 | 15,000 | | 15,000 |
| 0J45:Community Development Block Grant | 25,263,334 | 24,324,886 | | 24,324,886 |
| **Total - 050 - Department of Family and Support Services** | **$365,526,334** | **$326,516,886** | **$212,848,000** | **$539,364,886** |

# Grants by Program Category, Department, and Grant - Continued

## Community Services - Continued

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **091 - Chicago Public Library** | | | | |
| 2895:0Z20:Illinois Library Development - Per Capita and Area | $7,303,000 | | | |
| 2895:0Z57:Illinois Library Development - Per Capita and Area | | 7,303,000 | | 7,303,000 |
| 2851:0Z54:Increasing Access through Digitization | 19,000 | | 19,000 | 19,000 |
| 2843:0J84:Independence Branch Capital Construction - Build Illinois Program | 500,000 | | 500,000 | 500,000 |
| 2852:0Z58:Live and Learn Construction | | 250,000 | | 250,000 |
| 2849:0Z43:Project Next Generation | 40,000 | | 20,000 | 20,000 |
| 2842:0815:State Capital Construction Program | 9,935,000 | | | |
| 2846:0J66:Woodson Branch Construction | 832,000 | | 832,000 | 832,000 |
| **Total - 091 - Chicago Public Library** | **$18,629,000** | **$7,553,000** | **$1,371,000** | **$8,924,000** |
| **Total - Community Services** | **$525,869,249** | **$448,663,648** | **$246,446,000** | **$695,109,648** |

## City Development

| | | | | |
|---|---|---|---|---|
| **021 - Department of Housing** | | | | |
| 2834:0W81:Abandoned Residential Property Relief | | $2,579,000 | | $2,579,000 |
| 2834:0V43:Abandoned Residential Property Relief | | 1,200,000 | | 1,200,000 |
| 2832:0K32:Foreclosure Prevention Program | | 580,000 | | 580,000 |
| 2833:0831:Home Investment Partnership | | 3,697,000 | | 3,697,000 |
| 2833:0K73:Home Investment Partnership | | 3,135,000 | | 3,135,000 |
| 2833:0K14:Home Investment Partnership | | 1,090,000 | | 1,090,000 |
| 2833:0V24:Home Investment Partnership | | 13,388,000 | | 13,388,000 |
| *2833:0V47:Home Investment Partnership | | 19,290,000 | | 19,290,000 |
| 2833:0K89:Home Investment Partnership | | 9,655,000 | | 9,655,000 |
| 2833:0W82:Home Investment Partnership | | 20,300,000 | | 20,300,000 |
| 2835:0K51:Low Income Housing Trust Fund | | 5,700,000 | | 5,700,000 |
| 2830:0293:Rental Rehabilitation | | 6,139,000 | | 6,139,000 |
| 0J45:Community Development Block Grant | | 29,336,527 | | 29,336,527 |
| **Total - 021 - Department of Housing** | | **$116,089,527** | | **$116,089,527** |
| **023 - Department of Cultural Affairs and Special Events** | | | | |
| 2865:0Z12:Art Works | $35,000 | | $35,000 | $35,000 |
| 2865:0Z17:Art Works | | 50,000 | | 50,000 |
| 2865:0Z62:Art Works | | 50,000 | | 50,000 |
| 2865:0Z61:Art Works | | 50,000 | | 50,000 |
| 2865:0J19:Art Works | 35,000 | | 35,000 | 35,000 |
| 2865:0Z37:Art Works | | 50,000 | | 50,000 |
| 2865:0Z56:Art Works | | 50,000 | | 50,000 |
| 2855:0Z44:Chicago Cultural Center Exhibition | | 250,000 | | 250,000 |
| 2855:0P72:Chicago Cultural Center Exhibition | 187,000 | | | |
| 2864:0P72:Chicago Cultural Center Foundation | 136,000 | | 136,000 | 136,000 |

# Grants by Program Category, Department, and Grant - Continued

**023 - Department of Cultural Affairs and Special Events - Continued**

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| 2859:0P73:Chicago Cultural Plan | 134,000 | | | |
| 2859:0Z35:Chicago Cultural Plan | | 300,000 | | 300,000 |
| 2851:0Z48:Cultural Fund | | 50,000 | | 50,000 |
| 2829:0Z16:Farmers Markets | | 250,000 | | 250,000 |
| 2839:0J75:IAC - Community Arts Access Program | 139,000 | | | |
| 2839:0Z32:IAC - Community Arts Access Program | | 40,000 | | 40,000 |
| 2839:0Z31:IAC - Community Arts Access Program | | 150,000 | | 150,000 |
| 2839:0Z30:IAC - Community Arts Access Program | 35,000 | | | |
| 2838:0J92:IAC - Partners in Excellence | 46,000 | | | |
| 2838:0Z33:IAC - Partners in Excellence | | 58,000 | | 58,000 |
| 2838:0Z53:IAC - Partners in Excellence | 46,000 | | | |
| 2838:0Z34:IAC - Partners in Excellence | | 58,000 | | 58,000 |
| 2873:0P72:Millennium Park Workouts | 125,000 | | | |
| 2873:0Z36:Millennium Park Workouts | | 125,000 | | 125,000 |
| 2872:0Z59:NEA - Our Town Program | 50,000 | | 50,000 | 50,000 |
| 2872:0Z46:NEA - Our Town Program | 50,000 | | 50,000 | 50,000 |
| 2872:0Z45:NEA - Our Town Program | | 50,000 | | 50,000 |
| 2872:0Z63:NEA - Our Town Program | | 50,000 | | 50,000 |
| 2863:0P72:Public Art Endowment | 300,000 | | | |
| 2848:0P72:Summerdance and World Music Festival | 25,000 | | | |
| 2848:0Z35:Summerdance and World Music Festival | | 25,000 | | 25,000 |
| **Total - 023 - Department of Cultural Affairs and Special Events** | **$1,343,000** | **$1,656,000** | **$306,000** | **$1,962,000** |

# Grants by Program Category, Department, and Grant - Continued

## City Development - Continued

| | 2018 Grant | 2019 Anticipated Grant | Carryover | 2019 Total |
|---|---|---|---|---|
| **054 - Department of Planning and Development** | | | | |
| 0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income | $37,000 | | | |
| 0S85:2850:ARRA - Neighborhood Stabilization Program Income | 49,000 | | | |
| 0S73:2849:ARRA - Neighborhood Stabilization Program Income | 154,000 | | | |
| 2883:0W81:Abandoned Residential Property Municipality Relief Program | 2,579,000 | | | |
| 2883:0V43:Abandoned Residential Property Municipality Relief Program | 3,600,000 | | | |
| 2888:0W85:African American Civil Rights Preservation | 446,000 | | 446,000 | 446,000 |
| 2885:0V41:Coastal Management Grant | 60,000 | | 60,000 | 60,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 6,900,000 | | 1,933,000 | 1,933,000 |
| 2884:0V40:Conservation Innovation | 930,000 | | 930,000 | 930,000 |
| 2890:0V78:Corridor Study Technical Assistance | 143,000 | | | |
| 2891:0V79:Corridor Study Technical Assistance - MATCH | 8,000 | | | |
| 2868:0K32:Foreclosure Prevention Program | 920,000 | | | |
| 2887:0W87:Green Infrastructure Program | 500,000 | | 500,000 | 500,000 |
| *2819:0V47:Home Investment Partnership | 20,804,000 | | | |
| 2819:0K73:Home Investment Partnership | 12,777,000 | | | |
| 2819:0V24:Home Investment Partnership | 14,875,000 | | | |
| 2819:0831:Home Investment Partnership | 3,697,000 | | | |
| 2819:0K14:Home Investment Partnership | 3,704,000 | | | |
| 2819:0K89:Home Investment Partnership | 12,260,000 | | | |
| 2874:0K51:Low Income Housing Trust Fund | 5,793,000 | | | |
| 2882:0293:Rental Rehabilitation | 4,765,000 | | | |
| 0J45:Community Development Block Grant | 32,456,874 | 4,028,991 | | 4,028,991 |
| **Total - 054 - Department of Planning and Development** | **$127,457,874** | **$4,028,991** | **$3,869,000** | **$7,897,991** |
| **Total - City Development** | **$128,800,874** | **$121,774,518** | **$4,175,000** | **$125,949,518** |

## Regulatory

| | | | | |
|---|---|---|---|---|
| **067 - Department of Buildings** | | | | |
| 0J45:Community Development Block Grant | $6,965,676 | $7,119,229 | | $7,119,229 |
| **Total - 067 - Department of Buildings** | **$6,965,676** | **$7,119,229** | | **$7,119,229** |
| **070 - Department of Business Affairs and Consumer Protection** | | | | |
| 2815:0P20:Cable Local Origination | $1,259,000 | $1,403,000 | | $1,403,000 |
| 2801:0J94:Tobacco Enforcement Grant | 225,000 | | | |
| 2801:0Z64:Tobacco Enforcement Grant | 333,000 | | 333,000 | 333,000 |
| 2801:0Z42:Tobacco Enforcement Grant | | 333,000 | | 333,000 |
| **Total - 070 - Department of Business Affairs and Consumer Protection** | **$1,817,000** | **$1,736,000** | **$333,000** | **$2,069,000** |
| **Total - Regulatory** | **$8,782,676** | **$8,855,229** | **$333,000** | **$9,188,229** |

| | | | | |
|---|---|---|---|---|
| **Total - All Programs** | **$1,459,547,000** | **$1,147,068,000** | **$663,492,000** | **$1,810,560,000** |

# ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

| Fund | Amount |
|---|---|
| **Internal Transfers** | |
| **Special Revenue Funds** | |
| Vehicle Tax Fund | $66,050 |
| Library Fund | 20,000 |
| Special Events and Municipal Hotel Operators' Occupation Tax | 10,000 |
| **Total - Special Revenue Funds** | **$96,050** |
| Corporate Fund | 719,856 |
| Tax Increment Financing Administration Fund | 500,000 |
| **Enterprise Funds** | |
| Water Fund | $482,850 |
| Sewer Fund | 5,621,502 |
| Chicago Midway Airport Fund | 35,300 |
| Chicago O'Hare Airport Fund | 180,500 |
| **Total - Enterprise Funds** | **$6,320,152** |
| **Total - Internal Transfers** | **$7,636,058** |
| | |
| **External Reimbursements** | |
| Grant - Federal | $13,000 |
| Grant - State | 685,450 |
| Community Development Block Grant Fund | 138,898 |
| Federal,State,and County | 2,189,500 |
| General Obligation Bonds | 2,141,791 |
| Other External Sources | 339,371 |
| Sewer Revenue Bonds | 400,000 |
| Tax Increment Financing | 200,000 |
| Water Revenue Bonds | 350,000 |
| **Total - External Reimbursements** | **$6,458,010** |
| | |
| **Total for Appendix A** | **$14,094,068** |

## Departmental Summary

| Department | Amount |
|---|---|
| 038 - Department of Fleet and Facility Management | $7,523,545 |
| 041 - Department of Public Health | 90,000 |
| 054 - Department of Planning and Development | 125,000 |
| 057 - Chicago Police Department | 319,000 |
| 070 - Department of Business Affairs and Consumer Protection | 1,149,821 |
| 081 - Department of Streets and Sanitation | 966,202 |
| 084 - Chicago Department of Transportation | 3,920,500 |
| **Departmental Total** | **$14,094,068** |

# Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

| | | |
|---|---|---|
| **0100 - Corporate Fund** | | |
| 038 | Department of Fleet and Facility Management | $719,856 |
| **Total 0100 - Corporate Fund** | | **$719,856** |
| **0200 - Water Fund** | | |
| 038 | Department of Fleet and Facility Management | $112,850 |
| 081 | Department of Streets and Sanitation | 270,000 |
| 084 | Chicago Department of Transportation | 100,000 |
| **Total 0200 - Water Fund** | | **$482,850** |
| **0300 - Vehicle Tax Fund** | | |
| 038 | Department of Fleet and Facility Management | $66,050 |
| **Total 0300 - Vehicle Tax Fund** | | **$66,050** |
| **0314 - Sewer Fund** | | |
| 038 | Department of Fleet and Facility Management | $5,175,300 |
| 081 | Department of Streets and Sanitation | 446,202 |
| **Total 0314 - Sewer Fund** | | **$5,621,502** |
| **0346 - Library Fund** | | |
| 038 | Department of Fleet and Facility Management | $20,000 |
| **Total 0346 - Library Fund** | | **$20,000** |
| **0355 - Special Events and Municipal Hotel Operators' Occupation Tax** | | |
| 038 | Department of Fleet and Facility Management | $10,000 |
| **Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax** | | **$10,000** |
| **0610 - Chicago Midway Airport Fund** | | |
| 038 | Department of Fleet and Facility Management | $35,300 |
| **Total 0610 - Chicago Midway Airport Fund** | | **$35,300** |
| **0740 - Chicago O'Hare Airport Fund** | | |
| 038 | Department of Fleet and Facility Management | $90,500 |
| 041 | Department of Public Health | 90,000 |
| **Total 0740 - Chicago O'Hare Airport Fund** | | **$180,500** |
| **0B21 - Tax Increment Financing Administration Fund** | | |
| 054 | Department of Planning and Development | $125,000 |
| 070 | Department of Business Affairs and Consumer Protection | 375,000 |
| **Total 0B21 - Tax Increment Financing Administration Fund** | | **$500,000** |
| **A - Grant - Federal** | | |
| 038 | Department of Fleet and Facility Management | $13,000 |
| **Total A - Grant - Federal** | | **$13,000** |
| **D - Grant - State** | | |
| 070 | Department of Business Affairs and Consumer Protection | $685,450 |
| **Total D - Grant - State** | | **$685,450** |
| **T - Community Development Block Grant Fund** | | |
| 038 | Department of Fleet and Facility Management | $138,898 |
| **Total T - Community Development Block Grant Fund** | | **$138,898** |

# Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

| | | |
|---|---|---|
| **U - Federal,State,and County** | | |
| 057 | Chicago Police Department | $319,000 |
| 084 | Chicago Department of Transportation | 1,870,500 |
| **Total U - Federal,State,and County** | | **$2,189,500** |
| | | |
| **V - General Obligation Bonds** | | |
| 038 | Department of Fleet and Facility Management | $1,141,791 |
| 084 | Chicago Department of Transportation | 1,000,000 |
| **Total V - General Obligation Bonds** | | **$2,141,791** |
| | | |
| **W - Other External Sources** | | |
| 070 | Department of Business Affairs and Consumer Protection | $89,371 |
| 081 | Department of Streets and Sanitation | 250,000 |
| **Total W - Other External Sources** | | **$339,371** |
| | | |
| **X - Sewer Revenue Bonds** | | |
| 084 | Chicago Department of Transportation | $400,000 |
| **Total X - Sewer Revenue Bonds** | | **$400,000** |
| | | |
| **Y - Tax Increment Financing** | | |
| 084 | Chicago Department of Transportation | $200,000 |
| **Total Y - Tax Increment Financing** | | **$200,000** |
| | | |
| **Z - Water Revenue Bonds** | | |
| 084 | Chicago Department of Transportation | $350,000 |
| **Total Z - Water Revenue Bonds** | | **$350,000** |

# ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

## Fund Summary

| Fund | Amount |
|---|---|
| **Internal Transfers** | |
| **Special Revenue Funds** | |
| Vehicle Tax Fund | $35,000 |
| **Total - Special Revenue Funds** | **$35,000** |
| **Enterprise Funds** | |
| Water Fund | $97,919 |
| Sewer Fund | 7,321,500 |
| Chicago O'Hare Airport Fund | 2,000,000 |
| **Total - Enterprise Funds** | **$9,419,419** |
| **Total - Internal Transfers** | **$9,454,419** |
| | |
| **External Reimbursements** | |
| Federal,State,and County | $250,000 |
| General Obligation Bonds | 23,496,938 |
| Tax Increment Financing | 3,000,000 |
| **Total - External Reimbursements** | **$26,746,938** |
| | |
| **Total for Appendix B** | **$36,201,357** |

## Departmental Summary

| Department | Amount |
|---|---|
| 081 - Department of Streets and Sanitation | $8,654,419 |
| 084 - Chicago Department of Transportation | 27,546,938 |
| **Departmental Total** | **$36,201,357** |

# TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2017

| TIF Name | Property Tax Revenue | Interest Revenue | Other Revenue (1) | Project Expenditures | Debt Service (2) | Transfers In | Transfers Out | Surplus | Tax Liability Distribution |
|---|---|---|---|---|---|---|---|---|---|
| 107th/Halsted | $707,201 | $17,974 | | $55,285 | | | | | |
| 119th and Halsted | 1,176,017 | 37,931 | | 413,129 | | | | 68,100 | |
| 119th/I-57 | 4,572,379 | 71,913 | | 1,980,989 | | | | 222,700 | |
| 26th and King Drive | 834,188 | 13,199 | | 659,176 | | | | | |
| 35th/State | 2,641,807 | 10,491 | | 1,669,534 | | | | | |
| 47th/Ashland | 2,227,330 | 155,947 | 138,384 | 1,542,667 | 1,824,902 | | | | |
| 47th/Halsted | 2,920,143 | 226,699 | 4 | 2,644,702 | | | 2,500,000 | | |
| 47th/King | 6,883,489 | 315,608 | 1,800 | 5,680,645 | | | 300,000 | 440,000 | |
| 47th/State | 1,380,662 | 161,028 | | 30,847 | | | | 194,000 | |
| 51st/Lake Park | 194,152 | 1,799 | | 4,529 | | | | | |
| 53rd Street | 3,521,069 | 76,767 | | 3,524,904 | | | | | |
| 63rd/Ashland | 913,482 | 62,631 | | 401,800 | | | | 70,100 | |
| 67th/Cicero | 35,567 | 25,397 | | 176,571 | | | | 15,900 | |
| 67th/Wentworth | | 10,325 | | | | | | | |
| 73rd/University | 322,434 | 11,089 | | 17,154 | | | | 20,900 | |
| 79th Street/Southwest Highway | 1,073,599 | 144,299 | | 891,085 | | | | 2,544,000 | |
| 79th/Cicero | 266,413 | 7,745 | | 455,828 | | | | 31,300 | |
| 79th/Vincennes | 94,910 | 24,402 | | 5,676 | | | | 6,000 | |
| 83rd/Stewart | 913,655 | 9,386 | | 967,505 | | | | | |
| 87th/Cottage Grove | 1,553,795 | 73,122 | | 626,291 | | | 1,892,677 | | |
| Addison South | 3,578,315 | 198,970 | | 4,251,139 | | | 350,000 | 212,900 | |
| Archer/Western | 20,544 | 10,706 | | 2,917 | | | | | |
| Armitage/Pulaski | 126,230 | 14,652 | | 62,747 | | | | | |
| Austin Commercial | 701,734 | 69,470 | | 737,123 | | | | 41,200 | |
| Avalon Park/South Shore | 330,173 | 27,853 | | 18,625 | | | | | |
| Avondale | 1,491 | 14,736 | | 189,098 | | 1,900,000 | | | |
| Chicago/Central Park | 5,640,775 | 603,907 | 377,528 | 3,187,616 | 14,067,764 | 7,531,473 | | | |
| Commercial Avenue | 984,274 | 92,654 | | 66,553 | | | | 52,500 | |
| Devon/Sheridan | 119,196 | 51,355 | 94,187 | 1,937 | | | | | |
| Diversey/Narragansett | 1,406,381 | 46,292 | | 1,605,855 | | | | 122,600 | |
| Division/Homan | 1,186,368 | 102,896 | | 2,067,488 | | | | 68,100 | |
| Drexel Boulevard | 358,214 | 7,805 | | | | | | 500,000 | |
| Edgewater/Ashland | 1,151,739 | 33,392 | | 21,027 | | | | | |
| Elston/Armstong Industrial Corridor | 387,616 | 13,632 | | 202,681 | | | | 17,000 | |
| Englewood Neighborhood | 3,916,434 | 275,775 | | 1,165,837 | | | 45,883 | 365,100 | |
| Ewing Avenue | 211,794 | 1,156 | | 1,413,826 | | | | | |
| Foster/California | 24,229 | 179 | | 937,193 | | 926,666 | | | |
| Harlem Industrial Park Conservation Area | 706 | 6,809 | | 14,216 | | | | | |
| Harrison/Central | 319,077 | 7,922 | | 295,716 | | 576,000 | | | |

# TIF Districts - Summary of Revenue/Expenses for 2017 - Continued

| TIF Name | Property Tax Revenue | Interest Revenue | Other Revenue (1) | Project Expenditures | Debt Service (2) | Transfers In | Transfers Out | Surplus | Tax Liability Distribution |
|---|---|---|---|---|---|---|---|---|---|
| Hollywood/Sheridan | 11,590 | 26,327 | | 496,384 | | 575,800 | | | |
| Humboldt Park Commercial | 3,416,063 | 111,001 | | 966,231 | | | | 198,600 | |
| Irving Park/Elston | 1,864 | 7,560 | | 2,588 | | | | | |
| Jefferson/Roosevelt | 5,904,320 | 212,547 | | 996,411 | | | | 11,000,000 | |
| Kennedy/Kimball | 7,671 | 6,182 | | 3,813 | | | | | |
| LaSalle Central | 35,644,502 | 809,995 | 141,893 | 26,047,388 | | | | 15,000,000 | |
| Lake Calumet Area Industrial | 2,309,151 | 142,934 | | 673,077 | | 34,000 | 400,000 | | |
| Lakefront | 390,025 | 11,265 | | 248,067 | | | | | |
| Lawrence/Broadway | 3,714,352 | 237,134 | | 2,516,451 | | | 575,800 | 5,000,000 | |
| Lawrence/Pulaski | 1,212,211 | 98,006 | | 1,900,169 | | | | 77,300 | |
| Little Village East | 92 | 6,196 | | 6,254 | | | | | |
| Little Village Industrial Corridor | 395 | 20,056 | | 6,007 | | | | | |
| Madden/Wells | 1,101,175 | 61,112 | | 706,620 | | | | | |
| Montclare | 301,837 | 6,721 | | 185,597 | | | | 17,900 | |
| Montrose/Clarendon | 178,392 | 8,150 | | 6,139 | | | | | |
| North Pullman | 776,261 | 25,284 | | 1,059,825 | | 233,186 | | | |
| Ogden/Pulaski | 27,612 | 65,728 | | 273,862 | | 1,000,000 | | | |
| Ohio/Wabash | 1,812,871 | 17,820 | | 1,683,599 | | | | | |
| Pershing/King | | 2,670 | | 3,951 | | | | | |
| Pratt/Ridge Industrial Park Conservation Area | 346,404 | 13,835 | | 8,467 | | | | | |
| Randolph/Wells | 484,830 | 9,335 | | 468,811 | | | | | |
| Ravenswood Corridor | 1,457,769 | 100,315 | 3,720 | 283,624 | | | | 5,500,000 | |
| River West | 16,640,646 | 817,771 | | 2,785,130 | | | | 11,000,000 | |
| Roseland/Michigan | 341,769 | 14,524 | | 9,199 | | | 233,186 | | |
| Stevenson/Brighton | 1,872,409 | 146,243 | | 4,542,954 | | | | | |
| Touhy/Western | 321,536 | 46,481 | 112,006 | 9,108 | 2,391,684 | 1,940,921 | | | |
| Washington Park | 401,366 | 3,117 | | 8,915 | | 300,000 | | | |
| Weed/Freemont | 818,305 | 9,241 | | 665,251 | | | | | |
| West Woodlawn | 111 | 8,458 | | 189,919 | | | | | |
| Western/Rock Island | 663,934 | 18,537 | 5,933 | 2,486,571 | | 1,500,000 | | | |
| Wilson Yard | 7,260,291 | 182,685 | | 6,705,975 | | | | | |

*(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to http://www.cityofchicago.org/tif and click on 'District Annual Reports (2017)' under Supporting Information.*
*(2) Debt service includes $69,918,014 in principal and interest associated with the Modern Schools Across Chicago program.*

## Schedule B

# AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

## BASE SALARY PLAN

| Class Grade | | Step 0A<br>First 12 Months | Base Step 0B<br>Next 12 Months | Salary Step 1<br>Next 12 Months | Plan Step 2<br>Next 12 Months | Step 3<br>Next 12 Months | Step 4<br>Top Base Rate<br>Next 12 Months | Step 5<br>After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Step 6<br>After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Rates Step 7<br>After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | Step 8<br>After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | Step 9<br>After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Step 10<br>After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Rates Step 11<br>After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | Step 12<br>After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Annual | 20,976 | 22,080 | 22,764 | 23,892 | 24,996 | 26,196 | 27,444 | 29,028 | 30,420 | 31,872 | 34,932 | 36,600 | 38,364 | |
| | Monthly | 1,748 | 1,840 | 1,897 | 1,991 | 2,083 | 2,183 | 2,287 | 2,419 | 2,535 | 2,656 | 2,911 | 3,050 | 3,197 | |
| 2 | Annual | 22,008 | 23,172 | 23,892 | 24,996 | 26,196 | 27,444 | 28,728 | 30,420 | 31,872 | 33,384 | 34,932 | 36,600 | 38,364 | 40,152 |
| | Monthly | 1,834 | 1,931 | 1,991 | 2,083 | 2,183 | 2,287 | 2,394 | 2,535 | 2,656 | 2,782 | 2,911 | 3,050 | 3,197 | 3,346 |
| 3 | Annual | 23,040 | 24,252 | 24,996 | 26,196 | 27,444 | 28,728 | 30,084 | 31,872 | 33,384 | 34,932 | 36,600 | 38,364 | 40,152 | 42,048 |
| | Monthly | 1,920 | 2,021 | 2,083 | 2,183 | 2,287 | 2,394 | 2,507 | 2,656 | 2,782 | 2,911 | 3,050 | 3,197 | 3,346 | 3,504 |
| 4 | Annual | 25,284 | 26,616 | 27,444 | 28,728 | 30,084 | 31,536 | 33,024 | 34,932 | 36,600 | 38,364 | 40,152 | 42,048 | 44,088 | 46,152 |
| | Monthly | 2,107 | 2,218 | 2,287 | 2,394 | 2,507 | 2,628 | 2,752 | 2,911 | 3,050 | 3,197 | 3,346 | 3,504 | 3,674 | 3,846 |
| 6 | Annual | 30,312 | 31,908 | 32,892 | 34,440 | 36,072 | 37,752 | 39,612 | 41,880 | 43,848 | 45,972 | 48,132 | 50,388 | 52,800 | 55,344 |
| | Monthly | 2,526 | 2,659 | 2,741 | 2,870 | 3,006 | 3,146 | 3,301 | 3,490 | 3,654 | 3,831 | 4,011 | 4,199 | 4,400 | 4,612 |
| 7 | Annual | 31,740 | 33,396 | 34,440 | 36,072 | 37,752 | 39,612 | 41,448 | 43,848 | 45,972 | 48,132 | 50,388 | 52,800 | 55,344 | 57,924 |
| | Monthly | 2,645 | 2,783 | 2,870 | 3,006 | 3,146 | 3,301 | 3,454 | 3,654 | 3,831 | 4,011 | 4,199 | 4,400 | 4,612 | 4,827 |
| 8 | Annual | 33,240 | 34,992 | 36,072 | 37,752 | 39,612 | 41,448 | 43,428 | 45,972 | 48,132 | 50,388 | 52,800 | 55,344 | 57,924 | 60,744 |
| | Monthly | 2,770 | 2,916 | 3,006 | 3,146 | 3,301 | 3,454 | 3,619 | 3,831 | 4,011 | 4,199 | 4,400 | 4,612 | 4,827 | 5,062 |
| 9 | Annual | 36,504 | 38,412 | 39,612 | 41,448 | 43,428 | 45,516 | 47,652 | 50,388 | 52,800 | 55,344 | 57,924 | 60,744 | 63,600 | 66,612 |
| | Monthly | 3,042 | 3,201 | 3,301 | 3,454 | 3,619 | 3,793 | 3,971 | 4,199 | 4,400 | 4,612 | 4,827 | 5,062 | 5,300 | 5,551 |
| 10 | Annual | 40,020 | 42,120 | 43,428 | 45,516 | 47,652 | 49,908 | 52,284 | 55,344 | 57,924 | 60,744 | 63,600 | 66,612 | 69,828 | 73,104 |
| | Monthly | 3,335 | 3,510 | 3,619 | 3,793 | 3,971 | 4,159 | 4,357 | 4,612 | 4,827 | 5,062 | 5,300 | 5,551 | 5,819 | 6,092 |
| 11 | Annual | 43,920 | 46,236 | 47,652 | 49,908 | 52,284 | 54,828 | 57,348 | 60,744 | 63,600 | 66,612 | 69,828 | 73,104 | 76,584 | 80,232 |
| | Monthly | 3,660 | 3,853 | 3,971 | 4,159 | 4,357 | 4,569 | 4,779 | 5,062 | 5,300 | 5,551 | 5,819 | 6,092 | 6,382 | 6,686 |
| 12 | Annual | 48,168 | 50,712 | 52,284 | 54,828 | 57,348 | 60,132 | 62,976 | 66,612 | 69,828 | 73,104 | 76,584 | 80,232 | 84,024 | 88,044 |
| | Monthly | 4,014 | 4,226 | 4,357 | 4,569 | 4,779 | 5,011 | 5,248 | 5,551 | 5,819 | 6,092 | 6,382 | 6,686 | 7,002 | 7,337 |
| 13 | Annual | 52,848 | 55,632 | 57,348 | 60,132 | 62,976 | 65,940 | 69,084 | 73,104 | 76,584 | 80,232 | 84,024 | 88,044 | 92,136 | 96,564 |
| | Monthly | 4,404 | 4,636 | 4,779 | 5,011 | 5,248 | 5,495 | 5,757 | 6,092 | 6,382 | 6,686 | 7,002 | 7,337 | 7,678 | 8,047 |
| 14 | Annual | 58,032 | 61,092 | 62,976 | 65,940 | 69,084 | 72,372 | 75,816 | 80,232 | 84,024 | 88,044 | 92,136 | 96,564 | 101,232 | 105,948 |
| | Monthly | 4,836 | 5,091 | 5,248 | 5,495 | 5,757 | 6,031 | 6,318 | 6,686 | 7,002 | 7,337 | 7,678 | 8,047 | 8,436 | 8,829 |
| 15 | Annual | 63,660 | 67,008 | 69,084 | 72,372 | 75,816 | 79,428 | 83,172 | 88,044 | 92,136 | 96,564 | 101,232 | 105,948 | 111,024 | 116,280 |
| | Monthly | 5,305 | 5,584 | 5,757 | 6,031 | 6,318 | 6,619 | 6,931 | 7,337 | 7,678 | 8,047 | 8,436 | 8,829 | 9,252 | 9,690 |
| 16 | Annual | 69,864 | 73,548 | 75,816 | 79,428 | 83,172 | 87,168 | 91,248 | 96,564 | 101,232 | 105,948 | 111,024 | 116,280 | 121,812 | 127,572 |
| | Monthly | 5,822 | 6,129 | 6,318 | 6,619 | 6,931 | 7,264 | 7,604 | 8,047 | 8,436 | 8,829 | 9,252 | 9,690 | 10,151 | 10,631 |
| 17 | Annual | 76,644 | 80,676 | 83,172 | 87,168 | 91,248 | 95,616 | 100,188 | 105,948 | 111,024 | 116,280 | 121,812 | 127,572 | 133,692 | 139,944 |
| | Monthly | 6,387 | 6,723 | 6,931 | 7,264 | 7,604 | 7,968 | 8,349 | 8,829 | 9,252 | 9,690 | 10,151 | 10,631 | 11,141 | 11,662 |

**Units: 01, 03, 04, 05**

## Schedule BX

# NON-REPRESENTED EMPLOYEES

## BASE SALARY PLAN

| Class Grade | | _____ Step 1 Entrance Rate First 6 Months | Base Salary Step 2 Next 12 Months | Plan _____ Step 3 Next 12 Months | _____ Step 4 Top Base Rate Next 12 Months | _____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Rates Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | _____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | _____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Rates Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | _____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Annual | 19,296 | 20,244 | 21,180 | 22,188 | 23,244 | 24,600 | 25,764 | 27,000 | 28,284 | 29,604 | 31,008 | 32,496 |
| | Monthly | 1,608 | 1,687 | 1,765 | 1,849 | 1,937 | 2,050 | 2,147 | 2,250 | 2,357 | 2,467 | 2,584 | 2,708 |
| 8 | Annual | 30,792 | 32,232 | 33,804 | 35,376 | 37,068 | 39,240 | 41,076 | 42,996 | 45,048 | 47,244 | 49,428 | 51,840 |
| | Monthly | 2,566 | 2,686 | 2,817 | 2,948 | 3,089 | 3,270 | 3,423 | 3,583 | 3,754 | 3,937 | 4,119 | 4,320 |
| 9 | Annual | 33,804 | 35,376 | 37,068 | 38,856 | 40,668 | 42,996 | 45,048 | 47,244 | 49,428 | 51,840 | 54,276 | 56,844 |
| | Monthly | 2,817 | 2,948 | 3,089 | 3,238 | 3,389 | 3,583 | 3,754 | 3,937 | 4,119 | 4,320 | 4,523 | 4,737 |
| 10 | Annual | 37,068 | 38,856 | 40,668 | 42,588 | 44,604 | 47,244 | 49,428 | 51,840 | 54,276 | 56,844 | 59,580 | 62,376 |
| | Monthly | 3,089 | 3,238 | 3,389 | 3,549 | 3,717 | 3,937 | 4,119 | 4,320 | 4,523 | 4,737 | 4,965 | 5,198 |
| 11 | Annual | 40,668 | 42,588 | 44,604 | 46,776 | 48,960 | 51,840 | 54,276 | 56,844 | 59,580 | 62,376 | 65,376 | 68,472 |
| | Monthly | 3,389 | 3,549 | 3,717 | 3,898 | 4,080 | 4,320 | 4,523 | 4,737 | 4,965 | 5,198 | 5,448 | 5,706 |
| 12 | Annual | 44,604 | 46,776 | 48,960 | 51,324 | 53,736 | 56,844 | 59,580 | 62,376 | 65,376 | 68,472 | 70,608 | 72,744 |
| | Monthly | 3,717 | 3,898 | 4,080 | 4,277 | 4,478 | 4,737 | 4,965 | 5,198 | 5,448 | 5,706 | 5,884 | 6,062 |
| 13 | Annual | 48,960 | 51,324 | 53,736 | 56,280 | 58,968 | 62,376 | 65,376 | 68,472 | 70,608 | 72,744 | 76,164 | 79,812 |
| | Monthly | 4,080 | 4,277 | 4,478 | 4,690 | 4,914 | 5,198 | 5,448 | 5,706 | 5,884 | 6,062 | 6,347 | 6,651 |
| 14 | Annual | 53,736 | 56,280 | 58,968 | 61,776 | 64,704 | 68,472 | 70,608 | 72,744 | 76,164 | 79,812 | 83,628 | 87,564 |
| | Monthly | 4,478 | 4,690 | 4,914 | 5,148 | 5,392 | 5,706 | 5,884 | 6,062 | 6,347 | 6,651 | 6,969 | 7,297 |
| 15 | Annual | 58,968 | 61,776 | 64,704 | 67,800 | 70,272 | 72,744 | 76,164 | 79,812 | 83,628 | 87,564 | 91,752 | 96,096 |
| | Monthly | 4,914 | 5,148 | 5,392 | 5,650 | 5,856 | 6,062 | 6,347 | 6,651 | 6,969 | 7,297 | 7,646 | 8,008 |
| 16 | Annual | 64,704 | 67,800 | 70,272 | 72,024 | 75,408 | 79,812 | 83,628 | 87,564 | 91,752 | 96,096 | 100,668 | 105,420 |
| | Monthly | 5,392 | 5,650 | 5,856 | 6,002 | 6,284 | 6,651 | 6,969 | 7,297 | 7,646 | 8,008 | 8,389 | 8,785 |
| 17 | Annual | 70,272 | 72,024 | 75,408 | 79,020 | 82,788 | 87,564 | 91,752 | 96,096 | 100,668 | 105,420 | 110,436 | 115,656 |
| | Monthly | 5,856 | 6,002 | 6,284 | 6,585 | 6,899 | 7,297 | 7,646 | 8,008 | 8,389 | 8,785 | 9,203 | 9,638 |
| 18 | Annual | 75,408 | 79,020 | 82,788 | 86,688 | 90,828 | 96,096 | 100,668 | 105,420 | 110,436 | 115,656 | 121,188 | |
| | Monthly | 6,284 | 6,585 | 6,899 | 7,224 | 7,569 | 8,008 | 8,389 | 8,785 | 9,203 | 9,638 | 10,099 | |
| 19 | Annual | 82,788 | 86,688 | 90,828 | 96,096 | 100,668 | 105,420 | 110,436 | 115,656 | 121,188 | | | |
| | Monthly | 6,899 | 7,224 | 7,569 | 8,008 | 8,389 | 8,785 | 9,203 | 9,638 | 10,099 | | | |
| 20 | Annual | 82,512 | 86,460 | 90,564 | 94,860 | 100,344 | 105,120 | 110,088 | 115,356 | | | | |
| | Monthly | 6,876 | 7,205 | 7,547 | 7,905 | 8,362 | 8,760 | 9,174 | 9,613 | | | | |
| 21 | Annual | 86,460 | 90,564 | 94,860 | 99,348 | 104,076 | 110,088 | 115,356 | | | | | |
| | Monthly | 7,205 | 7,547 | 7,905 | 8,279 | 8,673 | 9,174 | 9,613 | | | | | |

**Units: 00, 08, 10, 20**

## Schedule D

# SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

| Class Grade | | Entrance Rate Step 1 First 12 Months | Step 2 After 12 Months | Step 3 After 18 Months | Step 4 After 30 Months | Step 5 After 42 Months | Step 6 After 54 Months | Step 7 After 10 Years Cont Service | Step 8 After 15 Years Cont Service | Step 9 After 20 Years Cont Service | Maximum Rate Step 10 After 25 Years Cont Service | Red Circle Rate Step 11 30 Years Service Before 1/1/2006 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Annual | 48,078 | 68,616 | 72,510 | 76,266 | 80,016 | 84,054 | 87,006 | 90,024 | 93,354 | 96,060 | 99,414 |
| | Monthly | 4,006.50 | 5,718 | 6,042.50 | 6,355.50 | 6,668 | 7,004.50 | 7,250.50 | 7,502 | 7,779.50 | 8,005 | 8,284.50 |
| 2 | Annual | 68,616 | 72,510 | 76,266 | 80,016 | 84,054 | 88,296 | 91,338 | 94,524 | 98,052 | 100,980 | 104,502 |
| | Monthly | 5,718 | 6,042.50 | 6,355.50 | 6,668 | 7,004.50 | 7,358 | 7,611.50 | 7,877 | 8,171 | 8,415 | 8,708.50 |
| 2A | Annual | 70,980 | 75,006 | 78,792 | 82,614 | 86,748 | 91,080 | 94,122 | 97,440 | 100,980 | 103,932 | 107,550 |
| | Monthly | 5,915 | 6,250.50 | 6,566 | 6,884.50 | 7,229 | 7,590 | 7,843.50 | 8,120 | 8,415 | 8,661 | 8,962.50 |
| 3 | Annual | 79,254 | 83,184 | 87,426 | 91,866 | 96,372 | 101,148 | 104,502 | 107,790 | 111,252 | 114,846 | 118,296 |
| | Monthly | 6,604.50 | 6,932 | 7,285.50 | 7,655.50 | 8,031 | 8,429 | 8,708.50 | 8,982.50 | 9,271 | 9,570.50 | 9,858 |
| 4 | Annual | 89,670 | 94,098 | 98,736 | 103,710 | 108,846 | 114,372 | 117,816 | 121,452 | 125,130 | 128,970 | 132,222 |
| | Monthly | 7,472.50 | 7,841.50 | 8,228 | 8,642.50 | 9,070.50 | 9,531 | 9,818 | 10,121 | 10,427.50 | 10,747.50 | 11,018.50 |

**Units: 91**

## Schedule E

# SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

| Class Grade | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Maximum Rate Step 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 15 Years Cont Service | After 20 Years Cont Service | After 25 Years Cont Service | After 30 Years Cont Service |
| 3 | Annual | 76,932 | 80,748 | 84,864 | 89,172 | 93,546 | 98,184 | 101,442 | 104,628 | 107,988 | 111,474 | 114,828 |
| | Monthly | 6,411 | 6,729 | 7,072 | 7,431 | 7,795.50 | 8,182 | 8,453.50 | 8,719 | 8,999 | 9,289.50 | 9,569 |
| 4 | Annual | 88,782 | 93,168 | 97,758 | 102,684 | 107,766 | 113,238 | 116,652 | 120,252 | 123,894 | 127,692 | 130,914 |
| | Monthly | 7,398.50 | 7,764 | 8,146.50 | 8,557 | 8,980.50 | 9,436.50 | 9,721 | 10,021 | 10,324.50 | 10,641 | 10,909.50 |
| 5 | Annual | 95,844 | 100,668 | 105,654 | 111,018 | 116,502 | 122,238 | 125,736 | 129,282 | 132,876 | 136,170 | 138,138 |
| | Monthly | 7,987 | 8,389 | 8,804.50 | 9,251.50 | 9,708.50 | 10,186.50 | 10,478 | 10,773.50 | 11,073 | 11,347.50 | 11,511.50 |

**Units: 71, 73, 75**

## Schedule F

# SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

| Class Grade | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Maximum Rate Step 10 | Red Circle Rate Step 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 15 Years Cont Service | After 20 Years Cont Service | After 25 Years Cont Service | 30 Years Service Before 1/1/2006 |
| 1 | Annual | 56,304 | 68,616 | 72,510 | 76,266 | 80,016 | 84,054 | 87,006 | 90,024 | 93,666 | 97,386 | 100,782 |
| | Monthly | 4,692 | 5,718 | 6,042.50 | 6,355.50 | 6,668 | 7,004.50 | 7,250.50 | 7,502 | 7,805.50 | 8,115.50 | 8,398.50 |
| 1B | Annual | 59,730 | 72,798 | 76,914 | 80,868 | 84,870 | 89,148 | 92,274 | 95,484 | 99,324 | 103,272 | 106,908 |
| | Monthly | 4,977.50 | 6,066.50 | 6,409.50 | 6,739 | 7,072.50 | 7,429 | 7,689.50 | 7,957 | 8,277 | 8,606 | 8,909 |
| 2 | Annual | 70,872 | 74,502 | 78,738 | 82,812 | 86,892 | 91,272 | 94,476 | 97,746 | 101,688 | 105,750 | 109,452 |
| | Monthly | 5,906 | 6,208.50 | 6,561.50 | 6,901 | 7,241 | 7,606 | 7,873 | 8,145.50 | 8,474 | 8,812.50 | 9,121 |
| 3 | Annual | 69,612 | 73,542 | 77,256 | 81,006 | 85,068 | 89,268 | 92,298 | 95,472 | 98,994 | 101,934 | 105,492 |
| | Monthly | 5,801 | 6,128.50 | 6,438 | 6,750.50 | 7,089 | 7,439 | 7,691.50 | 7,956 | 8,249.50 | 8,494.50 | 8,791 |
| 3A | Annual | 70,980 | 75,006 | 78,792 | 82,614 | 86,748 | 91,080 | 94,122 | 97,440 | 100,980 | 103,932 | 107,550 |
| | Monthly | 5,915 | 6,250.50 | 6,566 | 6,884.50 | 7,229 | 7,590 | 7,843.50 | 8,120 | 8,415 | 8,661 | 8,962.50 |
| 3AB | Annual | 75,276 | 79,536 | 83,556 | 87,600 | 92,010 | 96,594 | 99,846 | 103,350 | 107,106 | 110,214 | 114,072 |
| | Monthly | 6,273 | 6,628 | 6,963 | 7,300 | 7,667.50 | 8,049.50 | 8,320.50 | 8,612.50 | 8,925.50 | 9,184.50 | 9,506 |
| 3AP | Annual | 77,058 | 81,438 | 85,542 | 89,718 | 94,200 | 98,904 | 102,228 | 105,804 | 109,656 | 112,854 | 116,802 |
| | Monthly | 6,421.50 | 6,786.50 | 7,128.50 | 7,476.50 | 7,850 | 8,242 | 8,519 | 8,817 | 9,138 | 9,404.50 | 9,733.50 |
| 4 | Annual | 79,254 | 83,184 | 87,426 | 91,866 | 96,372 | 101,148 | 104,502 | 107,790 | 111,252 | 114,846 | 118,296 |
| | Monthly | 6,604.50 | 6,932 | 7,285.50 | 7,655.50 | 8,031 | 8,429 | 8,708.50 | 8,982.50 | 9,271 | 9,570.50 | 9,858 |
| 4B | Annual | 84,066 | 88,224 | 92,724 | 97,416 | 102,228 | 107,280 | 110,844 | 114,324 | 117,996 | 121,818 | 125,460 |
| | Monthly | 7,005.50 | 7,352 | 7,727 | 8,118 | 8,519 | 8,940 | 9,237 | 9,527 | 9,833 | 10,151.50 | 10,455 |
| 4P | Annual | 86,076 | 90,330 | 94,926 | 99,738 | 104,658 | 109,842 | 113,484 | 117,030 | 120,804 | 124,728 | 128,454 |
| | Monthly | 7,173 | 7,527.50 | 7,910.50 | 8,311.50 | 8,721.50 | 9,153.50 | 9,457 | 9,752.50 | 10,067 | 10,394 | 10,704.50 |
| 5 | Annual | 89,670 | 94,098 | 98,736 | 103,710 | 108,846 | 114,372 | 117,816 | 121,452 | 125,130 | 128,970 | 132,222 |
| | Monthly | 7,472.50 | 7,841.50 | 8,228 | 8,642.50 | 9,070.50 | 9,531 | 9,818 | 10,121 | 10,427.50 | 10,747.50 | 11,018.50 |
| 5B | Annual | 95,094 | 99,804 | 104,718 | 110,010 | 115,464 | 121,308 | 124,968 | 128,826 | 132,732 | 136,794 | 140,226 |
| | Monthly | 7,924.50 | 8,317 | 8,726.50 | 9,167.50 | 9,622 | 10,109 | 10,414 | 10,735.50 | 11,061 | 11,399.50 | 11,685.50 |
| 5P | Annual | 97,380 | 102,204 | 107,226 | 112,620 | 118,194 | 124,206 | 127,944 | 131,886 | 135,888 | 140,040 | 143,574 |
| | Monthly | 8,115 | 8,517 | 8,935.50 | 9,385 | 9,849.50 | 10,350.50 | 10,662 | 10,990.50 | 11,324 | 11,670 | 11,964.50 |
| 6 | Annual | 98,736 | 103,710 | 108,846 | 114,372 | 120,018 | 125,928 | 129,534 | 133,188 | 136,890 | 140,970 | 143,814 |
| | Monthly | 8,228 | 8,642.50 | 9,070.50 | 9,531 | 10,001.50 | 10,494 | 10,794.50 | 11,099 | 11,407.50 | 11,747.50 | 11,984.50 |
| 6B | Annual | 104,718 | 110,010 | 115,464 | 121,308 | 127,308 | 133,554 | 137,382 | 141,270 | 145,194 | 149,502 | 152,526 |
| | Monthly | 8,726.50 | 9,167.50 | 9,622 | 10,109 | 10,609 | 11,129.50 | 11,448.50 | 11,772.50 | 12,099.50 | 12,458.50 | 12,710.50 |
| 6P | Annual | 107,226 | 112,620 | 118,194 | 124,206 | 130,338 | 136,752 | 140,658 | 144,648 | 148,650 | 153,078 | 156,162 |
| | Monthly | 8,935.50 | 9,385 | 9,849.50 | 10,350.50 | 10,861.50 | 11,396 | 11,721.50 | 12,054 | 12,387.50 | 12,756.50 | 13,013.50 |

**Units: 80, 87, 89**

## Schedule G

# AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

## TECHNICAL SERVICE SALARY PLAN

| Class Grade | | Entrance Rate First 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Maximum Rate |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Annual | 37,092 | 39,048 | 40,260 | 42,264 | 44,256 | 46,476 | 48,948 | 51,276 | 53,940 | 57,096 |
| | Monthly | 3,091 | 3,254 | 3,355 | 3,522 | 3,688 | 3,873 | 4,079 | 4,273 | 4,495 | 4,758 |
| 2 | Annual | 42,528 | 44,772 | 46,164 | 48,468 | 51,060 | 53,472 | 56,256 | 58,956 | 61,992 | 65,736 |
| | Monthly | 3,544 | 3,731 | 3,847 | 4,039 | 4,255 | 4,456 | 4,688 | 4,913 | 5,166 | 5,478 |
| 3 | Annual | 47,040 | 49,524 | 51,060 | 53,472 | 56,256 | 58,956 | 61,992 | 65,040 | 68,256 | 72,480 |
| | Monthly | 3,920 | 4,127 | 4,255 | 4,456 | 4,688 | 4,913 | 5,166 | 5,420 | 5,688 | 6,040 |
| 4 | Annual | 51,840 | 54,564 | 56,256 | 58,956 | 61,992 | 65,040 | 68,256 | 71,760 | 75,360 | 79,836 |
| | Monthly | 4,320 | 4,547 | 4,688 | 4,913 | 5,166 | 5,420 | 5,688 | 5,980 | 6,280 | 6,653 |
| 5 | Annual | 57,120 | 60,120 | 61,992 | 65,040 | 67,933 | 68,256 | 71,760 | 75,360 | 79,044 | 83,112 |
| | Monthly | 32.66 | 4,760 | 5,010 | 5,166 | 5,420 | 5,688 | 5,980 | 6,280 | 6,587 | 6,926 |
| 6 | Annual | 62,904 | 66,204 | 68,256 | 71,760 | 75,360 | 79,044 | 83,112 | 87,276 | 91,248 | 96,360 |
| | Monthly | 5,242 | 5,517 | 5,688 | 5,980 | 6,280 | 6,587 | 6,926 | 7,273 | 7,604 | 8,030 |
| 7 | Annual | 69,444 | 73,104 | 75,360 | 79,044 | 83,112 | 87,276 | 91,248 | 95,388 | 99,684 | 105,108 |
| | Monthly | 5,787 | 6,092 | 6,280 | 6,587 | 6,926 | 7,273 | 7,604 | 7,949 | 8,307 | 8,759 |
| 8 | Annual | 76,584 | 80,628 | 83,112 | 87,276 | 91,248 | 95,388 | 99,684 | 104,052 | 108,816 | 114,780 |
| | Monthly | 6,382 | 6,719 | 6,926 | 7,273 | 7,604 | 7,949 | 8,307 | 8,671 | 9,068 | 9,565 |
| 9 | Annual | 84,072 | 88,500 | 91,248 | 95,388 | 99,684 | 104,052 | 108,816 | 113,652 | 118,764 | 125,484 |
| | Monthly | 7,006 | 7,375 | 7,604 | 7,949 | 8,307 | 8,671 | 9,068 | 9,471 | 9,897 | 10,457 |
| 10 | Annual | 91,860 | 96,696 | 99,684 | 104,052 | 108,816 | 113,652 | 118,764 | 124,248 | 129,768 | 133,644 |
| | Monthly | 7,655 | 8,058 | 8,307 | 8,671 | 9,068 | 9,471 | 9,897 | 10,354 | 10,814 | 11,137 |

**Units: 01, 03, 04, 05**

## Schedule GY

# NON-REPRESENTED EMPLOYEES

## TECHNICAL SERVICE SALARY PLAN

| Class Grade | | Entrance Rate First 6 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | Maximum Rate |
|---|---|---|---|---|---|---|---|---|---|
| 4 | Annual | 47,988 | 50,316 | 52,896 | 55,524 | 58,260 | 61,236 | 64,320 | 68,124 |
| | Monthly | 3,999 | 4,193 | 4,408 | 4,627 | 4,855 | 5,103 | 5,360 | 5,677 |
| 5 | Annual | 52,896 | 55,524 | 58,260 | 61,236 | 64,320 | 67,464 | 70,140 | 72,840 |
| | Monthly | 4,408 | 4,627 | 4,855 | 5,103 | 5,360 | 5,622 | 5,845 | 6,070 |
| 6 | Annual | 58,260 | 61,236 | 64,320 | 67,464 | 70,140 | 72,120 | 75,408 | 79,620 |
| | Monthly | 4,855 | 5,103 | 5,360 | 5,622 | 5,845 | 6,010 | 6,284 | 6,635 |
| 7 | Annual | 64,320 | 67,464 | 70,140 | 72,120 | 75,408 | 78,828 | 82,368 | 86,856 |
| | Monthly | 5,360 | 5,622 | 5,845 | 6,010 | 6,284 | 6,569 | 6,864 | 7,238 |
| 8 | Annual | 70,140 | 72,120 | 75,408 | 78,828 | 82,368 | 85,992 | 89,928 | 94,848 |
| | Monthly | 5,845 | 6,010 | 6,284 | 6,569 | 6,864 | 7,166 | 7,494 | 7,904 |
| 9 | Annual | 75,408 | 78,828 | 82,368 | 85,992 | 89,928 | 93,924 | 98,148 | 103,716 |
| | Monthly | 6,284 | 6,569 | 6,864 | 7,166 | 7,494 | 7,827 | 8,179 | 8,643 |
| 10 | Annual | 82,368 | 85,992 | 89,928 | 93,924 | 98,148 | 102,660 | 107,244 | 110,400 |
| | Monthly | 6,864 | 7,166 | 7,494 | 7,827 | 8,179 | 8,555 | 8,937 | 9,200 |
| 11 | Annual | 89,928 | 93,924 | 98,148 | 102,660 | 107,244 | 109,296 | 114,228 | 119,412 |
| | Monthly | 7,494 | 7,827 | 8,179 | 8,555 | 8,937 | 9,108 | 9,519 | 9,951 |
| 12 | Annual | 98,148 | 102,660 | 107,244 | 110,964 | 114,852 | 118,896 | 122,496 | 127,440 |
| | Monthly | 8,179 | 8,555 | 8,937 | 9,247 | 9,571 | 9,908 | 10,208 | 10,620 |

**Units: 00, 09, 10, 20**

## Schedule I

# PUBLIC SAFETY EMPLOYEES UNION - UNIT II

| | | _____ | Base Salary | Plan _____ | _____ | _____ | Intermediate | Rates | _____ | _____ | Longevity | Rates | _____ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| Class Grade | | Entrance Rate<br>First 6 Months | Next 12 Months | Next 12 Months | Top Base Rate<br>Next 12 Months | After 1 Year at Top Base Rate & 5 Yrs Continuous Service | After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
| 10 | Annual | 36,396 | 38,136 | 39,924 | 41,832 | 46,500 | 48,744 | 51,012 | 53,496 | 56,004 | 58,644 | 61,464 | 64,392 |
| | Monthly | 3,033 | 3,178 | 3,327 | 3,486 | 3,875 | 4,062 | 4,251 | 4,458 | 4,667 | 4,887 | 5,122 | 5,366 |
| 11 | Annual | 39,924 | 41,832 | 43,800 | 45,924 | 51,012 | 53,496 | 56,004 | 58,644 | 61,464 | 64,392 | 67,464 | 70,644 |
| | Monthly | 3,327 | 3,486 | 3,650 | 3,827 | 4,251 | 4,458 | 4,667 | 4,887 | 5,122 | 5,366 | 5,622 | 5,887 |
| 12 | Annual | 43,800 | 45,924 | 48,072 | 50,412 | 56,004 | 58,644 | 61,464 | 64,392 | 67,464 | 70,644 | 73,992 | 77,520 |
| | Monthly | 3,650 | 3,827 | 4,006 | 4,201 | 4,667 | 4,887 | 5,122 | 5,366 | 5,622 | 5,887 | 6,166 | 6,460 |
| 13 | Annual | 48,072 | 50,412 | 52,776 | 55,260 | 61,464 | 64,392 | 67,464 | 70,644 | 73,992 | 77,520 | 81,156 | 85,056 |
| | Monthly | 4,006 | 4,201 | 4,398 | 4,605 | 5,122 | 5,366 | 5,622 | 5,887 | 6,166 | 6,460 | 6,763 | 7,088 |
| 14 | Annual | 52,776 | 55,260 | 57,912 | 60,648 | 67,464 | 70,644 | 73,992 | 77,520 | 81,156 | 85,056 | 89,124 | 93,312 |
| | Monthly | 4,398 | 4,605 | 4,826 | 5,054 | 5,622 | 5,887 | 6,166 | 6,460 | 6,763 | 7,088 | 7,427 | 7,776 |

**Units: 02**

## Schedule J
# PLUMBERS LOCAL 130

| Class Grade | | _____ Base Salary Plan _____ Step 1 Entrance Rate First 6 Months | Step 2 Next 12 Months | Step 3 Next 12 Months | _____ Step 4 Top Base Rate Next 12 Months | _____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Rates Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | _____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | _____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Rates Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | _____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13 | Annual | 57,336 | 60,108 | 62,964 | 65,892 | 69,060 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 |
| | Monthly | 4,778 | 5,009 | 5,247 | 5,491 | 5,755 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 |
| 15 | Annual | 69,060 | 72,360 | 75,780 | 79,404 | 83,124 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 |
| | Monthly | 5,755 | 6,030 | 6,315 | 6,617 | 6,927 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 |
| 17 | Annual | 83,124 | 87,132 | 91,212 | 95,580 | 100,164 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 | 133,584 | 139,932 |
| | Monthly | 6,927 | 7,261 | 7,601 | 7,965 | 8,347 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 | 11,132 | 11,661 |

**Units: 16**

## Schedule O

# TEAMSTERS LOCAL #700

## SALARY SCHDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

| | | _____ | Base Salary | Plan _____ | _____ | _____ | Intermediate | Rates | _____ | _____ | Longevity | Rates | _____ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| Class Grade | | Entrance Rate<br>First 6 Months | Next 12 Months | Next 12 Months | Top Base Rate<br>Next 12 Months | After 1 Year at Top Base Rate & 5 Yrs Continuous Service | After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
| 15 | Annual | 58,416 | 61,212 | 64,104 | 67,140 | 68,088 | 72,060 | 75,456 | 79,068 | 82,848 | 86,748 | 90,900 | 95,220 |
| | Monthly | 4,868 | 5,101 | 5,342 | 5,595 | 5,674 | 6,005 | 6,288 | 6,589 | 6,904 | 7,229 | 7,575 | 7,935 |

**Units: 59**

## Schedule P
# TEAMSTERS LOCAL 726

| Class Grade | | Step 1 Entrance Rate First 6 Months | Step 2 Next 12 Months | Step 3 Next 12 Months | Step 4 Top Base Rate Next 12 Months | Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Base Salary Plan _____ | | | | | Intermediate | Rates | | | Longevity | Rates | |
| 12 | Annual | 52,260 | 54,792 | 57,324 | 60,108 | 62,964 | 66,564 | 69,780 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 |
| | Monthly | 4,355 | 4,566 | 4,777 | 5,009 | 5,247 | 5,547 | 5,815 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 |
| 14 | Annual | 62,964 | 65,892 | 69,060 | 72,360 | 75,780 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 |
| | Monthly | 5,247 | 5,491 | 5,755 | 6,030 | 6,315 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 |
| 17 | Annual | 83,124 | 87,132 | 91,212 | 95,580 | 100,164 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 | 133,584 | 139,932 |
| | Monthly | 6,927 | 7,261 | 7,601 | 7,965 | 8,347 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 | 11,132 | 11,661 |

**Units: 08**

## Schedule Q

# INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9

## SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

| Class Grade | | Step 1 Entrance Rate | Step 2 Next 12 Months | Step 3 Next 12 Months |
|---|---|---|---|---|
| 1 | Annual | 53,460 | 67,776 | 71,268 |
| | Monthly | 4,455 | 5,648 | 5,939 |
| 2 | Annual | 84,840 | 99,828 | |
| | Monthly | 7,070 | 8,319 | |

**Units: 29**

## Schedule R
# MACHINISTS LODGE 126

| Class Grade | | _____ Base Salary Plan _____ Step 1 Entrance Rate First 6 Months | Step 2 Next 12 Months | Step 3 Next 12 Months | _____ Step 4 Top Base Rate Next 12 Months | _____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Rates Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | _____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | _____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Rates Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | _____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | Annual | 47,628 | 49,884 | 52,260 | 54,792 | 57,336 | 60,720 | 63,600 | 66,564 | 69,780 | 73,068 | 76,560 | 80,196 |
| | Monthly | 3,969 | 4,157 | 4,355 | 4,566 | 4,778 | 5,060 | 5,300 | 5,547 | 5,815 | 6,089 | 6,380 | 6,683 |
| 12 | Annual | 52,260 | 54,792 | 57,336 | 60,108 | 62,964 | 66,564 | 69,780 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 |
| | Monthly | 4,355 | 4,566 | 4,778 | 5,009 | 5,247 | 5,547 | 5,815 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 |
| 13 | Annual | 57,336 | 60,108 | 62,964 | 65,892 | 69,060 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 |
| | Monthly | 4,778 | 5,009 | 5,247 | 5,491 | 5,755 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 |
| 14 | Annual | 62,964 | 65,892 | 69,060 | 72,360 | 75,780 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 |
| | Monthly | 5,247 | 5,491 | 5,755 | 6,030 | 6,315 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 |
| 15 | Annual | 69,060 | 72,360 | 75,780 | 79,404 | 83,124 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 |
| | Monthly | 5,755 | 6,030 | 6,315 | 6,617 | 6,927 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 |

**Units: 36**

## Schedule S

# SALARY SCHEDULE FOR REGISTERED NURSES

| Class Grade | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Maximum Rate Step 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | First 6 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | 1 Yr at Step 5 & 5 Yr Cont Service | 1 Yr at Step 6 & 7 Yr Cont Service | 1 Yr at Step 7 & 10 Yr Cont Service | 1 Yr at Step 8 & 15 Yr Cont Service | 1 Yr at Step 9 & 20 Yr Cont Service |
| 4 | Annual | 62,076 | 65,088 | 68,376 | 71,844 | 76,284 | 80,040 | 84,012 | 88,296 | 92,736 | 97,320 |
| | Monthly | 5,173 | 5,424 | 5,698 | 5,987 | 6,357 | 6,670 | 7,001 | 7,358 | 7,728 | 8,110 |
| 5 | Annual | 68,376 | 71,844 | 75,552 | 79,272 | 84,012 | 88,296 | 92,736 | 97,320 | 102,216 | 107,340 |
| | Monthly | 5,698 | 5,987 | 6,296 | 6,606 | 7,001 | 7,358 | 7,728 | 8,110 | 8,518 | 8,945 |
| 8 | Annual | 83,196 | 87,432 | 91,836 | 96,384 | 101,208 | 107,340 | 112,740 | 118,428 | 124,368 | 130,596 |
| | Monthly | 6,933 | 7,286 | 7,653 | 8,032 | 8,434 | 8,945 | 9,395 | 9,869 | 10,364 | 10,883 |

**Units: 37**

## Schedule SY

# NON-REPRESENTED EMPLOYEES

## SALARY SCHEDULE FOR REGISTERED NURSES

| Class Grade | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Maximum Rate Step 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | First 6 Months | Next 12 Months | Next 12 Months | Next 12 Months | Next 12 Months | 1 Yr at Step 5 & 5 Yr Cont Service | 1 Yr at Step 6 & 7 Yr Cont Service | 1 Yr at Step 7 & 10 Yr Cont Service | 1 Yr at Step 8 & 15 Yr Cont Service | 1 Yr at Step 9 & 20 Yr Cont Service |
| 6 | Annual | 61,488 | 63,228 | 66,348 | 69,624 | 73,188 | 77,640 | 81,492 | 89,904 | 97,236 | 99,156 |
| | Monthly | 5,124 | 5,269 | 5,529 | 5,802 | 6,099 | 6,470 | 6,791 | 7,492 | 8,103 | 8,263 |
| 7 | Annual | 66,348 | 69,624 | 73,188 | 76,884 | 80,688 | 85,572 | 89,856 | 94,380 | 99,156 | 104,112 |
| | Monthly | 5,529 | 5,802 | 6,099 | 6,407 | 6,724 | 7,131 | 7,488 | 7,865 | 8,263 | 8,676 |

**Units: 30**

## Schedule T
# CARPENTERS LOCAL 13 - INSPECTORS

| Class Grade | | Step 1 Entrance Rate First 6 Months | Base Salary Plan Step 2 Next 12 Months | Step 3 Next 12 Months | Step 4 Top Base Rate Next 12 Months | Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Rates Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Rates Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | Annual | 75,780 | 79,404 | 83,124 | 87,132 | 91,212 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 |
| | Monthly | 6,315 | 6,617 | 6,927 | 7,261 | 7,601 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 |
| 17 | Annual | 83,124 | 87,132 | 91,212 | 95,580 | 100,164 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 | 133,584 | 139,932 |
| | Monthly | 6,927 | 7,261 | 7,601 | 7,965 | 8,347 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 | 11,132 | 11,661 |

**Units: 44**

## Schedule U

# LABORERS LOCAL 1092

| | | _____ | Base Salary | Plan _____ | _____ | _____ | Intermediate | Rates | _____ | _____ | Longevity | Rates | _____ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| Class Grade | | Entrance Rate<br>First 6 Months | Next 12 Months | Next 12 Months | Top Base Rate<br>Next 12 Months | After 1 Year at Top Base Rate & 5 Yrs Continuous Service | After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
| 5 | Annual | 29,280 | 30,660 | 32,172 | 33,684 | 35,244 | 37,308 | 39,108 | 40,944 | 42,864 | 44,952 | 47,052 | 49,248 |
| | Monthly | 2,440 | 2,555 | 2,681 | 2,807 | 2,937 | 3,109 | 3,259 | 3,412 | 3,572 | 3,746 | 3,921 | 4,104 |
| 6 | Annual | 32,892 | 34,440 | 36,036 | 37,752 | 39,588 | 41,868 | 43,824 | 45,960 | 48,108 | 50,352 | 52,764 | 55,320 |
| | Monthly | 2,741 | 2,870 | 3,003 | 3,146 | 3,299 | 3,489 | 3,652 | 3,830 | 4,009 | 4,196 | 4,397 | 4,610 |
| 7 | Annual | 34,440 | 36,048 | 37,752 | 39,588 | 41,424 | 43,824 | 45,960 | 48,108 | 50,352 | 52,764 | 55,320 | 57,900 |
| | Monthly | 2,870 | 3,004 | 3,146 | 3,299 | 3,452 | 3,652 | 3,830 | 4,009 | 4,196 | 4,397 | 4,610 | 4,825 |
| 8 | Annual | 36,036 | 37,752 | 39,588 | 41,424 | 43,416 | 45,960 | 48,108 | 50,352 | 52,764 | 55,320 | 57,900 | 60,720 |
| | Monthly | 3,003 | 3,146 | 3,299 | 3,452 | 3,618 | 3,830 | 4,009 | 4,196 | 4,397 | 4,610 | 4,825 | 5,060 |
| 9 | Annual | 39,588 | 41,424 | 43,416 | 45,504 | 47,628 | 50,352 | 52,764 | 55,320 | 57,900 | 60,720 | 63,588 | 66,576 |
| | Monthly | 3,299 | 3,452 | 3,618 | 3,792 | 3,969 | 4,196 | 4,397 | 4,610 | 4,825 | 5,060 | 5,299 | 5,548 |
| 10 | Annual | 43,416 | 45,504 | 47,628 | 49,884 | 52,260 | 55,320 | 57,900 | 60,720 | 63,588 | 66,576 | 69,792 | 73,080 |
| | Monthly | 3,618 | 3,792 | 3,969 | 4,157 | 4,355 | 4,610 | 4,825 | 5,060 | 5,299 | 5,548 | 5,816 | 6,090 |
| 13 | Annual | 57,336 | 60,120 | 62,952 | 65,892 | 69,060 | 73,080 | 76,560 | 80,196 | 83,988 | 88,008 | 92,112 | 96,540 |
| | Monthly | 4,778 | 5,010 | 5,246 | 5,491 | 5,755 | 6,090 | 6,380 | 6,683 | 6,999 | 7,334 | 7,676 | 8,045 |
| 14 | Annual | 62,964 | 65,892 | 69,060 | 72,372 | 75,780 | 80,196 | 83,988 | 88,008 | 92,112 | 96,540 | 101,172 | 105,900 |
| | Monthly | 5,247 | 5,491 | 5,755 | 6,031 | 6,315 | 6,683 | 6,999 | 7,334 | 7,676 | 8,045 | 8,431 | 8,825 |
| 16 | Annual | 75,780 | 79,404 | 83,124 | 87,132 | 91,212 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 |
| | Monthly | 6,315 | 6,617 | 6,927 | 7,261 | 7,601 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 |

**Units: 53**

## Schedule V
# LABORERS LOCAL 1001

| Class Grade | | _____ Base Salary Plan _____ Step 1 Entrance Rate First 6 Months | Step 2 Next 12 Months | Step 3 Next 12 Months | _____ Step 4 Top Base Rate Next 12 Months | _____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service | Intermediate Rates Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | _____ Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | _____ Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | Longevity Rates Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | _____ Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 | Annual | 35,244 | 36,924 | 38,712 | 40,512 | 42,456 | 44,952 | 47,052 | 49,248 | 51,600 | 54,108 | 56,628 | 59,388 |
| | Monthly | 2,937 | 3,077 | 3,226 | 3,376 | 3,538 | 3,746 | 3,921 | 4,104 | 4,300 | 4,509 | 4,719 | 4,949 |
| 9 | Annual | 38,712 | 40,512 | 42,456 | 44,508 | 46,584 | 49,248 | 51,600 | 54,108 | 56,628 | 59,388 | 62,196 | 65,100 |
| | Monthly | 3,226 | 3,376 | 3,538 | 3,709 | 3,882 | 4,104 | 4,300 | 4,509 | 4,719 | 4,949 | 5,183 | 5,425 |
| 10 | Annual | 43,416 | 45,504 | 47,628 | 49,884 | 52,260 | 55,320 | 57,900 | 60,720 | 63,600 | 66,564 | 69,780 | 73,068 |
| | Monthly | 3,618 | 3,792 | 3,969 | 4,157 | 4,355 | 4,610 | 4,825 | 5,060 | 5,300 | 5,547 | 5,815 | 6,089 |
| 11 | Annual | 47,628 | 49,884 | 52,260 | 54,792 | 57,336 | 60,720 | 63,600 | 66,564 | 69,780 | 73,068 | 76,560 | 80,196 |
| | Monthly | 3,969 | 4,157 | 4,355 | 4,566 | 4,778 | 5,060 | 5,300 | 5,547 | 5,815 | 6,089 | 6,380 | 6,683 |
| 12 | Annual | 52,260 | 54,792 | 57,336 | 60,108 | 62,964 | 66,564 | 69,780 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 |
| | Monthly | 4,355 | 4,566 | 4,778 | 5,009 | 5,247 | 5,547 | 5,815 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 |
| 13 | Annual | 57,336 | 60,108 | 62,964 | 65,892 | 69,060 | 73,068 | 76,560 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 |
| | Monthly | 4,778 | 5,009 | 5,247 | 5,491 | 5,755 | 6,089 | 6,380 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 |
| 14 | Annual | 62,964 | 65,892 | 69,060 | 72,360 | 75,780 | 80,196 | 83,988 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 |
| | Monthly | 5,247 | 5,491 | 5,755 | 6,030 | 6,315 | 6,683 | 6,999 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 |
| 15 | Annual | 69,060 | 72,360 | 75,780 | 79,404 | 83,124 | 88,008 | 92,100 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 |
| | Monthly | 5,755 | 6,030 | 6,315 | 6,617 | 6,927 | 7,334 | 7,675 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 |
| 16 | Annual | 75,780 | 79,404 | 83,124 | 87,132 | 91,212 | 96,528 | 101,148 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 |
| | Monthly | 6,315 | 6,617 | 6,927 | 7,261 | 7,601 | 8,044 | 8,429 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 |
| 17 | Annual | 83,124 | 87,132 | 91,212 | 95,580 | 100,164 | 105,900 | 110,988 | 116,244 | 121,752 | 127,536 | 133,584 | 139,932 |
| | Monthly | 6,927 | 7,261 | 7,601 | 7,965 | 8,347 | 8,825 | 9,249 | 9,687 | 10,146 | 10,628 | 11,132 | 11,661 |

**Units: 54**

## Schedule W

# OPERATING ENGINEERS - LOCAL 150

## SALARY SCHEDULE FOR BRIDGE OPERATORS

| | | | Base Salary | Plan | | | Intermediate | Rates | | | Longevity | Rates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| Class Grade | | Entrance Rate<br>First 6 Months | Next 12 Months | Next 12 Months | Top Base Rate<br>Next 12 Months | After 1 Year at Top Base Rate & 5 Yrs Continuous Service | After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service | After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service | After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service | After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service | After 1 Year at First Longevity Rate & 20 Yrs Continuous Service | After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service | After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service |
| 11 | Annual | 46,584 | 48,792 | 51,108 | 53,592 | 56,076 | 59,388 | 62,196 | 65,100 | 68,244 | 71,460 | 74,880 | 78,432 |
| | Monthly | 3,882 | 4,066 | 4,259 | 4,466 | 4,673 | 4,949 | 5,183 | 5,425 | 5,687 | 5,955 | 6,240 | 6,536 |
| 12 | Annual | 51,108 | 53,592 | 56,076 | 58,788 | 61,584 | 65,100 | 68,244 | 71,460 | 74,880 | 78,432 | 82,140 | 86,076 |
| | Monthly | 4,259 | 4,466 | 4,673 | 4,899 | 5,132 | 5,425 | 5,687 | 5,955 | 6,240 | 6,536 | 6,845 | 7,173 |

**Units: 31**

# SALARY PLAN FOR ALDERMANIC STAFF

| | | | | | | |
|---|---|---|---|---|---|---|
| **Tier 1** | | | | | | |
| Annual | 40,368 | 41,376 | 42,396 | 43,440 | 44,544 | 45,684 |
| Monthly | 3,364 | 3,448 | 3,533 | 3,620 | 3,712 | 3,807 |
| Annual | 46,860 | 48,012 | 49,200 | 50,400 | 51,696 | 52,980 |
| Monthly | 3,905 | 4,001 | 4,100 | 4,200 | 4,308 | 4,415 |
| Annual | 54,288 | 55,656 | 57,048 | 58,464 | 59,928 | 61,428 |
| Monthly | 4,524 | 4,638 | 4,754 | 4,872 | 4,994 | 5,119 |
| **Tier 2** | | | | | | |
| Annual | 62,556 | 64,116 | 65,724 | 67,344 | 69,024 | 70,764 |
| Monthly | 5,213 | 5,343 | 5,477 | 5,612 | 5,752 | 5,897 |
| Annual | 72,540 | 74,328 | 76,188 | 78,120 | 80,052 | 82,068 |
| Monthly | 6,045 | 6,194 | 6,349 | 6,510 | 6,671 | 6,839 |
| Annual | 84,120 | 86,220 | 88,380 | 90,588 | 92,844 | 94,944 |
| Monthly | 7,010 | 7,185 | 7,365 | 7,549 | 7,737 | 7,912 |

# AMENDMENT TO 2019 BUDGET RECOMMENDATIONS



**0346 - Library Fund**

| PAGE | CODE | DEPARTMENT AND ITEM | STRIKE NUMBER | STRIKE AMOUNT | ADD NUMBER | ADD AMOUNT |
|---|---|---|---|---|---|---|
| 34 | | Corporate Fund Subsidy | | $ 7,947,000 | | $ 9,508,000 |
| 34 | | Transfers In | | | | $ 835,000 |
| 34 | | Total appropriable for charges and expenditures | | $ 114,492,000 | | $ 116,888,000 |

# AMENDMENT TO 2019 BUDGET RECOMMENDATIONS



**0B39 - Human Capital Innovation Fund**

| PAGE CODE | DEPARTMENT AND ITEM | STRIKE NUMBER | STRIKE AMOUNT | ADD NUMBER | ADD AMOUNT |
|---|---|---|---|---|---|
| 40 | Current Liabilities | | $ 5,227,000 | | $ 4,392,000 |
| 40 | Prior Year Available Resources | | $ 5,173,000 | | $ 6,008,000 |
| 40 | Total appropriable for charges and expenditures | | $ 5,173,000 | | $ 6,008,000 |

# AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

## Corporate Fund-0100

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **03-Office of Inspector General** | | | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 181,837 | | 143,665 |
| .0149 | For Software Maintenance and Licensing | | 425,954 | | 420,614 |
| | Operations-3010 | | | | |
| 1717 | Chief Data and Information Analyst | 1 | 104,712 | 1 | 110,052 |
| | Public Safety Audit-3032 | | | | |
| 0310 | Project Manager | 1 | 85,824 | 1 | 123,996 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **21-Department of Housing** | | | | |
| | Housing Development-3035 | | | | |
| 1439 | Financial Planning Analyst | 3 | 75,408 | | |
| 1437 | Financial Planning Analyst - Excluded | | | 3 | 75,408 |

# AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

## Corporate Fund-0100

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **27-Department of Finance** | | | | |
| | **Financial Strategy and Operations-2015** | | | | |
| | **Financial Operations-3017** | | | | |
| | Payroll Systems and Operations-4036 | | | | |
| 0690 | Help Desk Technician | 1 | 101,844 | | |
| 0689 | Senior Help Desk Technician | | | 1 | 105,948 |
| | LESS TURNOVER | | 256,730 | | 260,834 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **30-Department of Administrative Hearings** | | | | |
| | **Operational Services-3015** | | | | |
| | Customer Services-4025 | | | | |
| 9820 | Assistant Manager of Administrative Adjudication | 1 | 100,620 | | |
| 9819 | Manager of Administrative Adjudication | | | 1 | 100,620 |

# AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

## Corporate Fund-0100

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **33-Department of Human Resources** | | | | |
| | Workforce Compliance-3015 | | | | |
| 3535 | Supervising Support Service Coordinator | 1 | 64,704 | | |
| 3535 | Clinical Therapist III - Excluded | | | 1 | 75,408 |
| | LESS TURNOVER | | 280,345 | | 291,049 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **35-Department of Procurement Services** | | | | |
| | **Departmental Administration-3006** | | | | |
| | Finance Operations / IT-4010 | | | | |
| 1556 | Deputy Procurement Officer | 1 | 122,772 | 1 | 123,240 |
| | **Contract Management-3012** | | | | |
| | Professional Services-4115 | | | | |
| 1508 | Senior Procurement Specialist | | | 1 | 70,272 |
| | Certification and Compliance-3022 | | | | |
| 1556 | Deputy Procurement Officer | 2 | 122,772 | 2 | 123,240 |
| 1504 | Certification / Compliance Officer | 3 | 62,904 | 2 | 62,904 |
| 1183 | Field Analyst | 1 | 58,968 | 1 | |
| 1183 | Field Analyst | 2 | 56,280 | | |
| 1183 | Field Analyst | | | 1 | 61,092 |
| 1183 | Field Analyst | | | 2 | 58,032 |
| | LESS TURNOVER | | 312,558 | | 326,958 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Corporate Fund-0100

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **45-Commission on Human Relations** | | | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 49,200 | | 47,700 |
| .0143 | Court Reporting | | 8,660 | | 7,160 |
| .0245 | Reimbursement to Travelers | | | | 3,000 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **50-Department of Family and Support Services** | | | | |
| .9143 | Workforce Services for Target Populations | | 1,300,000 | | 1,900,000 |
| .9254 | Violence Reduction Program | | 6,294,025 | | 5,694,025 |
| | Grant Development, Policy and Planning-3009 | | | | |
| 3826 | Human Service Specialist II | 3 | 52,848 | | |
| | Homeless Services-3030 | | | | |
| 3826 | Human Service Specialist II | | | 3 | 52,848 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **57-Chicago Police Department** | | | | |
| | Forensic Services Division-3278 | | | | |
| 9752 | Commander | 1 | 141,660 | | |
| 9752 | Commander | | | 1 | 145,428 |
| | **Patrol Services-3286** | | | | |
| | District Law Enforcement-4319 | | | | |
| 9117 | Criminal Intelligence Analyst | 8 | 75,408 | 9 | 75,408 |
| | **Services / Records / Response-3316** | | | | |
| | Field Services Section-4270 | | | | |
| 9003 | Criminal History Analyst | 5 | 58,032 | 4 | 58,032 |
| | Office of Community Policing-3429 | | | | |
| 3899 | Program Development Coordinator | 1 | 76,164 | | |
| 3076 | Coordinator of Community Services | | | 1 | 79,812 |
| | **Human Resources Division-3457** | | | | |
| | Human Resources-4266 | | | | |
| 1341 | Personnel Assistant | 1 | 69,828 | 2 | 69,828 |
| | Medical Section-4267 | | | | |
| 1341 | Personnel Assistant | 1 | 69,828 | | |
| | LESS TURNOVER | | 46,410,316 | | 46,435,108 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **59-Chicago Fire Department** | | | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 3,738,465 | | 3,753,465 |
| | **Office of the First Deputy-3102** | | | | |
| | Internal Affairs-4110 | | | | |
| 1256 | Supervising Investigator | 1 | 91,752 | | |
| 1256 | Supervising Investigator | 1 | 70,272 | | |
| 1256 | Supervising Investigator | | | 1 | 96,096 |
| 1256 | Supervising Investigator | | | 1 | 72,024 |
| | **Operations-3104** | | | | |
| | Emergency Medical Services-4120 | | | | |
| 8763 | District Chief | 2 | 173,940 | 1 | 173,940 |
| | LESS TURNOVER | | 18,292,903 | | 18,307,903 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **70-Department of Business Affairs and Consumer Protection** | | | | |
| .0152 | Advertising | | 50,683 | | 49,507 |
| | **Prosecutions and Adjudications-3046** | | | | |
| | Prosecutions-4046 | | | | |
| 0313 | Assistant Commissioner | 1 | 88,152 | 1 | 89,328 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| | | STRIKE | | ADD | |
|---|---|---|---|---|---|
| **Code** | **Department and Item** | **Number** | **Amount** | **Number** | **Amount** |
| | **81-Department of Streets and Sanitation** | | | | |
| | **Bureau of Rodent Control-2025** | | | | |
| .0340 | Material and Supplies | | 573,378 | | 323,378 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **81-Department of Streets and Sanitation** | | | | |
| | **Bureau of Street Operations-2045** | | | | |
| | **Graffiti Blasters Program-3335** | | | | |
| | Graffiti Removal-4340 | | | | |
| 6324 | Sanitation Laborer | 3 | 39.98H | 9 | 39.98H |
| 6324 | Sanitation Laborer | 6 | 37.76H | | |
| | Graffiti Painting-4341 | | | | |
| 6324 | Sanitation Laborer | 7 | 37.76H | 7 | 39.98H |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **84-Chicago Department of Transportation** | | | | |
| | **Commissioner's Office-2105** | | | | |
| | General Support-3201 | | | | |
| 9813 | Managing Deputy Commissioner | 2 | 145,500 | 3 | 145,500 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **84-Chicago Department of Transportation** | | | | |
| | **Division of Administration-2115** | | | | |
| | Contracts-3217 | | | | |
| 1577 | Chief Voucher Expediter - Excluded | | | 1 | 58,968 |
| 1576 | Chief Voucher Expediter | 1 | 69,084 | | |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **84-Chicago Department of Transportation** | | | | |
| | **Division of Project Development-2145** | | | | |
| | Public Way Policy-3247 | | | | |
| 5614 | Civil Engineer IV | 1 | 76,584 | | |
| 1606 | Manager of Maps and Plats | | | 1 | 70,272 |
| | **Neighborhood Enhancement and Sustainable Development-3248** | | | | |
| | Traffic Design-4252 | | | | |
| 6255 | Traffic Engineer V | 1 | 90,141 | 1 | 87,540 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Corporate Fund-0100**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **84-Chicago Department of Transportation** | | | | |
| | **Division of Electrical Operations-2150** | | | | |
| | **Electrical Operations and Maintenance-3270** | | | | |
| | Electrical Administration-4270 | | | | |
| 9813 | Managing Deputy Commissioner | 1 | 145,500 | | |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Corporate Fund-0100

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **99-Finance General** | | | | |
| .0139 | For Professional Services for Information Technology Development | | 10,510,683 | | 10,076,527 |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 56,780,209 | | 56,030,209 |
| .9638 | For Corporate Fund Subsidy of Chicago Public Library | | 7,947,000 | | 9,508,000 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Water Fund-0200**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **03-Office of Inspector General** | | | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 30,621 | | 25,281 |
| | Operations-3010 | | | | |
| 1718 | Chief Forensic Data Analyst | 1 | 104,712 | 1 | 110,052 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Vehicle Tax Fund-0300**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **27-Department of Finance** | | | | |
| | **Financial Strategy and Operations-2015** | | | | |
| | **Financial Strategy-3016** | | | | |
| | Financial Policy-4006 | | | | |
| 0311 | Projects Administrator | 1 | 86,940 | 1 | 92,004 |
| | LESS TURNOVER | | 21,694 | | 26,758 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Sewer Fund-0314**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **03-Office of Inspector General** | | | | |
| | Legal-3015 | | | | |
| 1262 | Assistant Inspector General | 1 | 105,144 | 1 | 105,156 |
| | LESS TURNOVER | | 35,782 | | 35,794 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Sewer Fund-0314**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **38-Department of Fleet and Facility Management** | | | | |
| | **Bureau of Fleet Operations-2140** | | | | |
| | Fleet Operations - Sewer-3223 | | | | |
| 7635 | Foreman of Hoisting Engineers | 2 | 55.10H | 1 | 55.10H |
| 7634 | Foreman of Hoisting Engineer - Mechanics | | | 1 | 55.10H |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Library Fund-0346**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **91-Chicago Public Library** | | | | |
| .0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | | | | 8,000 |
| | Administration and Support Services-3005 | | | | |
| 1577 | Chief Voucher Expediter - Excluded | | | 1 | 53,736 |
| 1576 | Chief Voucher Expediter | 1 | 58,032 | | |
| | References and Circulation Services-3010 | | | | |
| 0579 | Librarian IV | 7 | 69,444 | 8 | 69,444 |
| 0575 | Library Associate - Hourly | 72,610H | 26.18H | 76,770H | 26.18H |
| 0574 | Librarian III | 15 | 62,904 | 17 | 62,904 |
| 0573 | Library Associate | 3 | 47,040 | 6 | 47,040 |
| 0539 | Library Page | 191,660H | 13.00H | 196,860H | 13.00H |
| 0514 | Regional Library Director | 1 | 85,992 | 2 | 85,992 |
| 0506 | Librarian II | 14 | 57,120 | 16 | 57,120 |
| 0502 | Archival Specialist | 1 | 58,956 | 2 | 58,956 |
| 0501 | Librarian I | 54 | 51,840 | 61 | 51,840 |
| 0449 | Head Library Clerk | 7 | 63,600 | 17 | 63,600 |
| 0449 | Head Library Clerk | 1 | 60,744 | 3 | 60,744 |
| 0449 | Head Library Clerk | 2 | 57,924 | 5 | 57,924 |
| 0449 | Head Library Clerk | 1 | 42,120 | 2 | 42,120 |
| 0449 | Head Library Clerk | 3 | 40,020 | 8 | 40,020 |
| 0449 | Head Library Clerk | | | 1 | 55,344 |
| 0447 | Senior Library Clerk | 25 | 60,744 | 15 | 60,744 |
| 0447 | Senior Library Clerk | 3 | 57,924 | 1 | 57,924 |
| 0447 | Senior Library Clerk | 6 | 55,344 | 3 | 55,344 |
| 0447 | Senior Library Clerk | 9 | 52,800 | 8 | 52,800 |
| 0447 | Senior Library Clerk | 11 | 33,240 | 7 | 33,240 |
| 0446 | Library Clerk - Hourly | 66,200H | 16.87H | 70,360H | 16.87H |
| 0445 | Library Clerk | 29 | 30,312 | 35 | 30,312 |
| 0432 | Supervising Clerk | 1 | 76,584 | 2 | 76,584 |
| 0302 | Administrative Assistant II | 1 | 40,020 | 2 | 40,020 |
| | LESS TURNOVER | | 2,128,204 | | 3,378,756 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Library Fund-0346**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **99-Finance General** | | | | |
| .0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | | 8,230,265 | | 8,662,333 |
| .0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | | 85,900 | | 88,832 |
| .0420 | Furniture and Fixtures | | 752,000 | | 402,500 |
| .0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | | 578,000 | | 878,000 |
| .9199 | For Purchase of Chicago Public Library Books and Materials | | 6,385,000 | | 7,985,000 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Chicago O'Hare Airport Fund-0740

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **03-Office of Inspector General** | | | | |
| .0138 | For Professional Services for Information Technology Maintenance | | 2,412 | | |
| .0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | | 4,729 | | |
| .0149 | For Software Maintenance and Licensing | | 2,306 | | |
| .0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | | 10,257 | | 8,691 |
| .0166 | Dues, Subscriptions and Memberships | | 1,610 | | |
| .0700 | Contingencies | | 1,201 | | |
| | Operations-3010 | | | | |
| 9659 | Deputy Inspector General | 1 | 119,148 | 1 | 132,972 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Chicago O'Hare Airport Fund-0740**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **35-Department of Procurement Services** | | | | |
| | **Contract Management-3012** | | | | |
| | Enterprise Procurement-4110 | | | | |
| 1556 | Deputy Procurement Officer | 1 | 123,108 | 1 | 123,240 |
| 1508 | Senior Procurement Specialist | 1 | 70,272 | | |
| | Certification and Compliance-3022 | | | | |
| 1504 | Certification / Compliance Officer | 1 | 62,904 | 2 | 62,904 |
| | LESS TURNOVER | | 87,730 | | 80,494 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Chicago O'Hare Airport Fund-0740**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **85-Chicago Department of Aviation** | | | | |
| | **Chicago-O'Hare International Airport-2015** | | | | |
| | **Chicago-O'Hare International Airport-3015** | | | | |
| | Departmental Finance-4410 | | | | |
| 0313 | Assistant Commissioner | | | 1 | 96,696 |
| 0311 | Projects Administrator | 1 | 92,004 | | |
| 0311 | Projects Administrator | 1 | 90,141 | | |
| 0311 | Projects Administrator | | | 1 | 82,788 |
| | Lease and Real Estate Portfolio Management-4430 | | | | |
| 0311 | Projects Administrator | 1 | 82,788 | | |
| 0311 | Projects Administrator | | | 1 | 90,141 |
| | LESS TURNOVER | | 5,525,264 | | 5,529,956 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Affordable Housing Opportunity Fund-0996

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **21-Department of Housing** | | | | |
| | Administration-3030 | | | | |
| 0310 | Project Manager | | | 1 | 94,788 |
| | Housing Development-3035 | | | | |
| 0310 | Project Manager | 1 | 94,788 | | |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

**Garbage Collection Fund-0B32**

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **81-Department of Streets and Sanitation** | | | | |
| | **Bureau of Sanitation-2020** | | | | |
| | **Solid Waste Collection-3050** | | | | |
| | Supervisory and Clerical-4021 | | | | |
| 8104 | Field Sanitation Specialist | 2 | 57,336 | 6 | 57,336 |
| | Refuse Collection-4025 | | | | |
| 6329 | General Laborer - Streets and Sanitation | 25 | 20.25H | 19 | 20.25H |
| | LESS TURNOVER | | 2,650,033 | | 2,626,657 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Human Capital Innovation Fund-0B39

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **50-Department of Family and Support Services** | | | | |
| .9143 | Workforce Services for Target Populations | | | | 177,000 |
| .9254 | Violence Reduction Program | | 1,192,000 | | 340,000 |

## AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

### Human Capital Innovation Fund-0B39

| Code | Department and Item | STRIKE Number | STRIKE Amount | ADD Number | ADD Amount |
|---|---|---|---|---|---|
| | **99-Finance General** | | | | |
| .9254 | Violence Reduction Program | | 0 | | 675,000 |
| .9713 | Transfer to Other Fund for Administrative Initaitives | | 490,000 | | 1,325,000 |

OFFICE OF BUDGET AND MANAGEMENT

CITY OF CHICAGO

November 5, 2018

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2019 Annual Appropriation Ordinance and the Year XLV (45) Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Samantha Fields

121 NORTH LASALLE STREET, ROOM 604, CHICAGO, ILLINOIS 60602

CHICAGO, November 7, 2018

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration the Mayor's Budget Recommendations presented herewith and the Annual Appropriation Ordinance of the City of Chicago for the Year 2019, as amended, for the year beginning January 1, 2019, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the Annual Appropriation Ordinance of the City of Chicago for the Year 2019 , as amended, transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

_____ members of the Committee with _____ dissenting vote(s).

(Signed) Carrie M. Austin

Carrie M. Austin
Chairman