

EXHIBIT A

Amendment to the 2025 Budget Recommendations: “Public Health & Safety Budget Amendment”

The following amendment proposes relocating public safety funding recommended for vacancies within the Police Department to fund existing youth employment and peace creating programs and resources associated with Peacebook and to support a variety of essential services for the health and safety of the public provided by the Department of Public Health.

As outlined in the 2025 Budget Recommendations, the total number of vacancies of non-civilian positions within the Police Department total approximately \$166m, 9.17% of the corporate funding for the Police Department. The shifting of funds detailed below accounts for approximately \$47m of this total. The remaining ~\$87m can be allocated to close the budget deficit as needed.

POLICE DEPARTMENT

ITEM: See Appendix A

STRIKE AMOUNT: \$166,078,891.00

ADD AMOUNT: \$0

DEPARTMENT OF PUBLIC HEALTH

ITEM: See Appendix B

STRIKE AMOUNT: \$0

ADD AMOUNT: \$26,000,000.00

DEPARTMENT OF FAMILY & SUPPORT SERVICES

ITEM: See Appendix C - [Youth Employment & Working Group] & See Appendix D - [Chicago Empowerment Fund]

STRIKE AMOUNT: \$0

ADD AMOUNT: \$20,936,820.00 + \$31,500,000

OFFICE OF THE MAYOR

ITEM: See Appendix C - [My Chi My Future App]

STRIKE AMOUNT: \$0

ADD AMOUNT: \$200,000.00

MAYOR’S OFFICE OF COMMUNITY SAFETY

ITEM: See Appendix C - [Program Manager]

STRIKE AMOUNT: \$0

ADD AMOUNT: \$80,000.00

BUDGET DEFICIT & EXISTING VACANCIES

ITEM: See Appendix A

STRIKE AMOUNT: \$0

ADD AMOUNT: \$87,362,071.00

APPENDIX A

Police Department Vacancies

The budgeted vacancies in the Police Department have always exceeded the department's ability to fill them. These vacancies include a mixture of civilian & officer positions associated with a variety of responsibilities. For the purposes of this amendment, we will be proposing the shifting of funds recommended for police officer vacancies, not civilian positions. We look forward to collaboration with CPD Commissioner Snelling and the Office of Budget Management to further analyze the vacancies below.

In 2024, there were approximately 1,400 vacancies which were largely unfilled. The 2025 Budget Recommendation plans for 1,355 vacancies (equivalent to \$203m in salaries), of which approximately 1,155 vacancies are police officer positions. We can expect these vacancies will remain largely unfilled, given recent hiring and attrition rates (2024 resulted in a net of -39 FTEs – 103 new hires & 142 retirements/resignations)¹, and if considered as a whole, would cost approximately \$166m in salaries for 2025. We will not be presenting an analysis of benefits such as pensions, vacation time, insurance, and other contractually obligated costs associated with the positions in question.

The analysis presents the total accumulated salary values of all police officer vacancies, with the expectation that there will be surplus savings that can be shifted to fill the city's budget deficit as needed.

Departments ²	2024 FTEs	2024 Salary Load	2025 FTEs	2025 Salary Load	Net Vacancies, #	Net Vacancies, \$
Chicago Police Department - Police Officer Vacancies	11,647	\$1,283,575,464	12,802	\$1,449,654,355	1,155	\$166,078,891

By Role ³	2024 FTEs	2024 Salary Load	2025 FTEs	2025 Salary Load	Net Vacancies #	Net Vacancies, \$
CHICAGO POLICE DEPARTMENT - DEPUTY CHIEF	14	\$2,732,688	20	\$3,906,474	6	\$1,173,786
CHICAGO POLICE DEPARTMENT - DEPUTY DIRECTOR - 42	11	\$1,879,416	14	\$2,325,060	3	\$445,644
CHICAGO POLICE DEPARTMENT - COMMANDER	43	\$8,025,348	44	\$8,211,984	1	\$186,636
CHICAGO POLICE DEPARTMENT - CAPTAIN	32	\$5,330,544	35	\$5,936,436	3	\$605,892

¹ Resignation & hiring data pulled from Chicago Sun Times article:

<https://chicago.suntimes.com/life-walchdogs/2024/10/25/chicago-police-department-exodus-suburbs-recruiting>

² Sourced from 2025 Budget Recommendations (https://www.chicago.gov/content/dam/city/depts/obm/suop_info/2025Budget/2025-Overview-DIGITAL.pdf), Current Chicago Employee Roster (<https://data.cityofchicago.org/widgets/xzka-xp2w>), 2024 Budget Recommendations (https://www.chicago.gov/content/dam/city/depts/obm/suop_info/2024Budget/2024-Budget-Overview_CityofChicago.pdf)

³ Sourced from 2025 Budget Recommendations (https://www.chicago.gov/content/dam/city/depts/obm/suop_info/2025Budget/2025-Overview-DIGITAL.pdf), Current Chicago Employee Roster (<https://data.cityofchicago.org/widgets/xzka-xp2w>), 2024 Budget Recommendations (https://www.chicago.gov/content/dam/city/depts/obm/suop_info/2024Budget/2024-Budget-Overview_CityofChicago.pdf)

CHICAGO POLICE DEPARTMENT - ASSISTANT DIRECTOR-43	8	\$1,164,192	21	\$2,741,760	13	\$1,577,568
CHICAGO POLICE DEPARTMENT - LIEUTENANT	275	\$41,533,230	291	\$44,928,756	16	\$3,395,526
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSIGNED AS SECURITY SPECIALIST)	11	\$1,494,156	22	\$3,046,080	11	\$1,551,924
CHICAGO POLICE DEPARTMENT - EXPLOSIVES TECHNICIAN I	19	\$2,504,196	21	\$2,906,922	2	\$402,726
CHICAGO POLICE DEPARTMENT - SERGEANT	1,303	\$171,226,434	1,417	\$190,541,796	114	\$19,315,362
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSIGNED AS DETECTIVE)	1,067	\$136,019,316	1,292	\$166,323,936	225	\$30,304,620
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSIGNED AS EVIDENCE TECHNICIAN)	117	\$14,464,380	142	\$17,653,230	25	\$3,188,850
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSIGNED AS TRAFFIC SPECIALIST)	20	\$2,367,948	24	\$2,863,428	4	\$495,480
CHICAGO POLICE DEPARTMENT - POLICE OFFICER	8,168	\$831,245,454	8,781	\$922,241,472	613	\$90,996,018
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASGND AS MOUNTED PATROL OFFICER)	14	\$1,597,872	17	\$2,020,926	3	\$423,054
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSIGNED AS CANINE HANDLER)	14	\$1,692,792	19	\$2,218,290	5	\$525,498
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASGND AS MARINE OFFICER)	32	\$3,677,616	34	\$4,049,268	2	\$371,652
CHICAGO POLICE DEPARTMENT - POLICE OFFICER/EXPLSV DETECT K9 HNDLR	45	\$5,373,816	48	\$5,918,328	3	\$544,512
CHICAGO POLICE DEPARTMENT - POLICE OFFICER (ASSGN AS HELICOPTER PILOT)	5	\$590,718	7	\$787,236	2	\$196,518
CHICAGO POLICE DEPARTMENT - POLICE TECHNICIAN	12	\$1,401,246	17	\$1,954,512	5	\$553,266
CHICAGO POLICE DEPARTMENT - TRAINING OFFICER	416	\$2,866,212	495	\$55,773,570	79	\$8,934,438
CHICAGO POLICE DEPARTMENT - SUBPOENA OFFICER	3	\$334,476	4	\$465,720	1	\$131,244
CHICAGO POLICE DEPARTMENT - POLICE OFFICER(ASGND AS SUPVG LATENT PRINT EX)	1	\$108,054	2	\$268,584	1	\$160,530
CHICAGO POLICE DEPARTMENT - POLICE CADET	9	\$286,416	27	\$877,753	18	\$591,337
TOTAL	11,647	\$1,283,575,464	12,802	\$1,449,654,355	1,155	\$166,078,891

APPENDIX B

Department of Public Health

An investment in public health is an investment in public safety. This amendment proposes investments in the Department of Public Health (CDPH) to address critical public health challenges and improve health equity across the City of Chicago, including closing the 20 year life-expectancy gap that exists in our city and is continuing to grow. Based on data shared by CDPH, Chicago currently has an average life expectancy ranging from 65 years old to 85 years old, depending on where in the city you live.⁴

This funding will provide essential support for staffing and programs in the following key areas of work within the Public Health Department. The funding distributed below is a recommendation based on perceived need, and we look forward to collaboration with CDPH Commissioner Dr. Ige and the Office of Budget Management to further establish spending priorities.

<u>Public health issue area</u>	<u>Staffing and programming in need of increased funding</u>	<u>Recommendation</u>
Community health workers to work across health issues	Community health workers to support people, share health information, build trust, and refer to appropriate health and social services across all health issues: Chronic diseases, behavioral health (mental health & drug use disorders), trauma and violence, communicable diseases, unhealthy housing, health care insurance and access, and nutrition ; Also: management and training for community health workers	\$5 million
Behavioral health: Opioids and other drug use & mental health	Harm reduction, public health vending machines (Naloxone & other distribution), planning staff; investments into mental health services, including expanded access, coverage, and hours of CARE Teams	\$5 million
Chronic diseases (e.g., diabetes, heart disease, and asthma)	Community health workers, nutritionists, expand CDPH's Adolescent and School Health programming and services	\$2 million

⁴ As reported by CDPH: <https://data.cityofchicago.org/widgets/qjr3-bm53>

Trauma and violence	Community health workers; violence interrupters; trauma-informed training and technical assistance staff	\$2 million
Unhealthy housing, which triggers asthma & causes lead poisoning	Chicago Healthy Homes pilot, including inspectors, managers, and outreach workers	\$5 million
Community health and social determinants of health	Healthy Chicago Equity Zones; Community health assessment and planning staff. As with community health workers, this funding would promote work across public health issues.	\$4 million
Communicable diseases & sexually transmitted infections	Case investigators, contact tracers, vaccination services, wastewater surveillance, epidemiologists, safer sex education, and condom distribution	\$1 million
Maternal and child health inequities	Expand CDPH's nurse home visiting program (Family Connects Chicago)	\$500,000
Food-borne illness & safe food handling	Restaurant inspectors	\$500,000
Emergency preparedness and response	Emergency preparedness staff	\$500,000
Health care insurance and access; Public benefits enrollment	Health navigators and enrollment specialists	\$500,000

APPENDIX C

Youth Employment And Peace Creating Programs And Resources Associated With Peacebook

This is an outline of the budgetary requests for the initial implementation of the future **Peace Book Ordinance**, a youth-led, non-carceral public safety initiative designed to reduce violence in Chicago through community-based interventions. This **Peace Book Pilot** phase will be rolled out in Fiscal Year 2025 in the community areas of greatest promise, which may include: Auburn Gresham, Chatham, Washington Heights, Englewood, Chicago Lawn, Greater Grand Crossing, Washington Park, Woodlawn, New City, Bridgeport, Gage Park, Roseland, Pullman, West Pullman, South Shore, and South Chicago.

The **Peace Creating Organizations (PCO) Working Group (or Peace Collectives)** from DFSS' violence reduction program appropriations would be responsible for designing the Neighborhood Youth Peace Plans that will describe the implementation road map of non-carceral initiatives, along with the recruitment, training, objectives, and responsibilities of the youth peacekeepers. These organizations would also be responsible for implementing programming similar to the ARPA funded My Chi My Futures programming.

Additionally, this funding would support **DFSS' youth employment appropriations for peacekeepers**. 210 of the peacekeepers will work full time, 140 will work part-time during the summer.

Peacekeepers would work directly with the **My Chi - My Future** to rebrand, develop, and disseminate the **Peace Book website and mobile application**, as outlined in the Ordinance.

A final recommendation is for a **program manager** under the Mayor's Office of Community Safety, who will oversee the Peace Creating Organizations Working Group.

1. Personnel Costs:

a. Youth Peacekeepers

- i. **210** full-time Peacekeeper Mentors @ \$58,842 per year
 1. Peacekeeper mentor positions are full time, and engage in youth peacekeeping after the summer and who provide structure and support to summer youth peacekeepers
 2. There are (3) allocated per ward
- ii. **140** part-time Summer Peacekeepers through summer program @ \$6,000 stipend for the summer
 1. These are One Summer slots that should be allocated to youth Peacekeeping
 2. There are (20) allocated per ward
- iii. **28** full-time, year-round Adult Mentors (supervisors) @ \$80,000 per year

1. These individuals are supervising and supporting the Peacekeepers within each ward
 2. There are (4) allocated per ward
- iv. **Total Cost:** \$15,436,820 (Department of Family and Support Services)

2. Technology & Resource Development

- a. Rebranding, development and dissemination of the **Peace Book website and mobile application** through the **My Chi - My Future application**
- b. **Total Cost:** \$200,000 (Office of the Mayor)

3. Peacekeeping Collectives

- a. 22 contracts through violence reduction program appropriations
- b. **Total Cost:** \$5,500,000 (Department of Family and Support Services)

4. Administrative

- a. **Program Manager**
- b. **Total Cost:** \$80,000 (Mayor's Office of Community Safety)

Appendix D

Guaranteed Income through the Chicago Empowerment Fund

Chicago is a leader in guaranteed income thanks in large part to a strong coalition of advocates and service providers. Mayor Johnson convened an Advisory Group of City officials, aldermanic leadership, and community advocates to support the program launch. The Chicago Empowerment Fund allows eligible Chicagoans to apply and be selected through an open application and a city-wide lottery to receive \$500 per month for twelve months, with no strings attached.

To protect the investments in 2024, the total cost of investment in DFSS would be \$31,500,000.