



CITY OF CHICAGO

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# 2013 BUDGET OVERVIEW

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MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chicago**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2012**

*Linda C. Danison Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

LETTER FROM THE MAYOR



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Dear Fellow Chicagoans,

Last year, by working together and making tough choices, we were able to put Chicago on the path to long-term financial stability by closing a \$635 million budget gap, reducing the cost of City services, and making government work more efficiently and effectively.

Next year's budget will continue to build on this progress. Over the past month, I met with people from all areas of Chicago to discuss the City's priorities and how we build a budget to support them. Many people joined these discussions online and posted ideas on our budget website. I heard from people who were worried about keeping their children safe and engaged after school; from small business owners who wanted the City to be a partner instead of a barrier to business growth; and from many people facing financial difficulties who wanted to make sure that the City was being as careful with its money as they are with theirs.

The 2013 budget proposal reflects this honest, transparent, and collaborative process. During these challenging economic times, this budget does not raise taxes or introduce new fees. It eliminates the employee head tax, which penalized job creation. It includes important investments in the programs that matter most to the people of Chicago, and it reforms City government to reduce operating costs and provide better services to residents.

By continuing and expanding the reforms and spending controls that were put in place in the first year of my administration, this budget proposal keeps Chicago on the path to financial stability and a more prosperous future, and improves services without burdening Chicago's taxpayers.

*Rahm Emanuel*

Rahm Emanuel  
Mayor

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This Budget Overview is a companion to the other documents that together comprise the City’s annual proposed operating budget, all of which are available on the City’s website - the 2013 Budget Recommendations, which contain the City’s proposed line-item budget, the 2013 Anticipated Grants Budget, and the Draft Action Plan, which relates to federal Community Development Block Grant funding.

**LETTER FROM THE MAYOR**

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# 2013 BUDGET OVERVIEW

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SUMMARY OF PROPOSED BUDGET





SUMMARY OF PROPOSED BUDGET

**INTRODUCTION**

One year ago, the City presented a 2012 budget that began the difficult process of addressing its structural deficit. The 2012 budget closed a \$635 million budget gap by reforming City government while maintaining the programs and services most important to the people of Chicago.

This process involved many tough choices, but by working with aldermen, residents, and community organizations, the City was able to implement key initiatives that saved taxpayer dollars, significantly reduced the City’s long-term structural deficit, improved the quality of City services, and increased the efficiency of City government. These initiatives ranged from changing the way the City picks up garbage to expanding healthcare options for Chicago communities to implementing a wellness program for City employees.

This year, because of the choices made last year and the structural reforms put into place, the City faced the smallest budget deficit since the 2008 recession. The proposed 2013 budget builds on this progress.

This budget balances the City’s finances without raising a single tax or introducing a single new fee. It encourages job growth by completely eliminating the employee head tax by the end of 2013. It also makes a significant investment in programs that enhance the health, safety, and education of the children of Chicago, making this a children-first budget. Further, it makes important investments in programs that enhance the quality of life for Chicagoans, promote small business development, and increase public safety.

In addition, because of the reforms made over the past year, the City is able to continue to build its reserves in order to enhance its long-term financial stability. The 2013 proposed budget makes a \$15 million investment in the City’s reserves, following up on the \$20 million investment made last year.

**BUDGET OVERVIEW**

Total net appropriations under the 2013 proposed budget are \$6.54 billion across all local funds. With an additional \$1.81 billion in anticipated grant resources, the total proposed City budget for 2013 is \$8.35 billion. The City’s proposed corporate fund budget for 2013 is \$3.16 billion.

**2013 PROPOSED BUDGET SUMMARY**

**\$ Millions**  
*Table 1*

	2012 BUDGET	2013 PROPOSED BUDGET	% CHANGE
Corporate Fund	\$3,098.4	\$3,157.2	2%
Special Revenue Funds	473.2	484.2	2%
Pension Funds	476.4	479.4	1%
Debt Service Funds	646.6	708.2	10%
Enterprise Funds	2,001.6	2,107.9	5%
Grant Funds	1,789.0	1,806.8	1%
Total Resources	\$8,485.2	\$8,743.7	3%
Less Proceeds of Debt	(70.5)	(72.3)	-
Less Internal Transfers	(330.3)	(324.5)	-
<b>Net Appropriations</b>	<b>\$8,084.4</b>	<b>\$8,346.9</b>	<b>3%</b>

Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds are deducted from the total resources to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.

## SUMMARY OF PROPOSED BUDGET (CONTINUED)

By taking an aggressive approach to fiscal management, the City made substantial progress towards reducing its structural deficit in 2012. The \$369 million corporate fund gap announced in July was nearly half the size of the 2012 budget gap. By September, the City had reduced the projected 2013 gap by \$71 million to \$298 million, through tighter spending controls, effective reforms, and better-than-anticipated revenue results due to economic growth.

### REVENUES

Growth in the economy and improved collections are expected to increase City revenues in 2013 without increasing the financial burden on residents by increasing taxes and fees. As Chicago's economy continues to grow, the City projects increases in revenues from economically sensitive sources such as the real property transfer tax, hotel tax, and income taxes.

The City will build on these growing revenues with a focus on collecting from institutions and individuals who already owe the City money but have failed to pay. In 2012, the City made significant improvements to its debt collection processes to ensure that its collection efforts are efficient, accurate, timely, and fair, so that Chicago taxpayers do not foot the bill for people and businesses who owe the City money. Collections that were previously scattered among various City departments have now been consolidated under the City Comptroller, who has specifically targeted large debtors like corporations and financial institutions. The 2012 budget projected an additional \$31 million in such collections, but the City now anticipates that it will collect an additional \$70 million by the end of the year. The City projects that these efforts will bring in another \$24 million in debt collections in 2013. The 2012 collections include a number of large payments that will not be repeated in 2013.

### SAVINGS AND EFFICIENCIES

Even as revenues grow, the City continues to make the lasting structural changes necessary to keep its expenditures in check and its finances sustainable. Personnel costs make up the majority of the City's expenses, at approximately 83 percent of the corporate fund budget. The City has worked in partnership with unions representing City employees to reach agreements that reduce costs and increase the flexibility of City crews. Specifically, the City and unions have reached 11 agreements that are expected to save the City more than \$42 million over the next six years, including an agreement



with Laborers Local 1001 that will help save taxpayers more than \$30 million dollars in that period.

Over the past year, the City has also aggressively managed its healthcare costs and, as a result, healthcare costs came in under budget in 2011 and are expected to come in under budget in 2012. To promote a healthier workforce and counter rising health insurance costs, the City has begun implementation of a ground-breaking wellness program for more than 47,000 employees of the City and its sister agencies. To date, more than 38,000 employees and eligible family members have signed up for the program – an almost 80 percent participation rate - making the program the largest municipal wellness program in the United States. As a result, the City expects to see a significant reduction in its long-term healthcare costs.

The City also achieved more than \$20 million in savings in 2011 and 2012 by aggressively managing healthcare plans and costs, including savings from migrating HMO members to the PPO's vision plan; issuing an RFP with the sister agencies for HMO services; consolidating to a single HMO; and aggressively submitting claims for the Early Retirement Reinsurance Program. The City has also established a healthcare fraud detection program that has resulted in \$5 million in savings for the City. Finally, another important

## SUMMARY OF PROPOSED BUDGET (CONTINUED)

driver of healthcare savings has been declining enrollment in the City's healthcare plans, which is reflected in the City's lower and more honest projection of healthcare costs in the 2013 budget.

The City also plans to consolidate duplicative information technology offices, coordinate purchasing, and adopt smart technologies in order to offer our residents and our departments better service. This will save taxpayers upwards of \$1 million next year alone.

The savings generated through these forward-thinking and innovative changes, in combination with the economic growth that is bolstering revenues, will enable the City to pursue a number of new initiatives and make valuable investments in the areas most important to residents in 2013.

### KEY INVESTMENTS AND REFORMS

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#### *Programs for Children*

The 2013 proposed budget invests in after-school and summer job programs, bringing the total number of children served to more than 20,000; and increases early childhood education with a three-year investment serving 5,000 children in full-day pre-kindergarten.

Further, using savings from identifying and eliminating healthcare fraud, the City is expanding vision screenings for CPS students, providing free eye exams and eye-glasses for an additional 23,000 students in 2013. These combined investments provide children with the opportunity and the tools they need to learn, grow, and develop.

#### *Public Safety*

Across the city, overall crime is down by 8.7 percent, but more work must be done to ensure that every neighborhood in our city is as safe as possible. A key part of this effort is community policing, which was pioneered by Chicago nearly 20 years ago. However, currently, the City's CAPS program has as many people in the office downtown as in the districts they are supposed to serve. The 2013 budget proposes moving CAPS resources out of downtown and back into the districts where they belong and putting every commander in charge of their own community policing office. Commanders will be accountable for the results they produce through CompStat.

While the number of officers retiring or leaving the police force has remained basically stable over the years, the number of new recruits has not. To ensure that the Chicago Police Department is at maximum strength at all times, the 2013 proposed budget establishes a regular schedule for police recruit classes to address attrition. By the end of 2012, the Chicago Police Department will have 457 recruits in training, the largest number of hires since 2006.

#### *Small Business Growth*

The proposed 2013 budget restructures the City's business assistance program by turning it into a one-stop-shop for small business owners, offering end-to-end case management and access to counseling and financial assistance, and ensuring that City Hall serves as a partner to the city's job creators, not an obstacle.

The new center will be led by a Chief Small Business Officer, who will be part of the leadership team at the Department of Business Affairs and Consumer Protection and will work closely with all City departments to improve the delivery of services to Chicago's small business owners.

#### *Human Services*

The City will continue to partner with non-profit organizations through its Department of Family and Support Services (DFSS). By partnering with non-profits at DFSS' six service centers, the City can provide more complete and holistic services at these facilities at a lower cost, using the savings to provide 3,000 more women and children with domestic violence support services. The City is also revamping its emergency food box program to serve more people at a lower cost. Currently, the City spends \$1.9 million to provide 57,000 food boxes at DFSS service centers that contain mostly canned and boxed foods. By partnering with non-profit food pantries, the City can provide 189,000 additional healthier meals through a network of 400 locations across Chicago.

#### *Eliminating the Employers' Expense Tax*

As part of the 2012 budget, the Mayor delivered on his campaign pledge to phase out the employers' expense tax ("head tax") as a key component of encouraging business development and job creation in Chicago. The elimination of the head tax began on July 1, 2012, when the rate was cut in half from \$4 per employee per month to \$2 per employee

SUMMARY OF PROPOSED BUDGET (CONTINUED)

per month. The 2013 proposed budget accelerates the phase out and eliminates the tax entirely on December 31, 2013.

***Competitive Bidding for City Services***

Over the past year, the City introduced competitive bidding to recycling services, which will enable the City to expand recycling services citywide to 340,000 additional households this coming year.

The City extended this competition to tree trimming in 2012, and City crews substantially underbid private contractors, reducing the cost of providing these services in 2013 by \$1.3 million. These savings will be reinvested in maintaining and protecting the City's trees. The 2013 budget recommends an additional \$3 million for forestry operations, which would fulfill 20,000 additional tree trim requests and allow the City to protect 91,000 emerald ash trees citywide, enhancing neighborhood beauty and safety across Chicago.

***Return to Work Program for Streets and Sanitation Employees***

In 2013, the City will expand its rodent abatement program through a new temporary return to work program for Department of Streets and Sanitation employees. Employees who have restrictions due to injuries will work on the City's rodent abatement program until they are able to return to their original assignment. Through this program, the City expects to bait an additional 1,800 alleys in 2013, a 34 percent increase.

**CONCLUSION**

The 2013 proposed budget provides a roadmap for continued reform while making important investments in the programs that matter most to the people of Chicago. It makes key changes to the way that the City operates, from providing incentives for departments to reduce costs to promoting competition between City workers and the private sector. It utilizes the gains made over the past year to support programs that benefit children, support families, and promote safe communities. And at a time when taxpayers are still recovering from the recession, the 2013 proposed budget holds the line on taxes and fees and encourages business growth by completely eliminating the City's head tax.

These changes will not only provide increased efficiencies and improved services in 2013, but will benefit all Chicagoans for years to come.

# 2 0 1 3 B U D G E T O V E R V I E W

## SUMMARY OF PROPOSED BUDGET (CONTINUED)

### CLOSING THE 2013 BUDGET GAP

<b>ORIGINAL GAP</b>	<b>\$369,000,000</b>
2012-2013 COST SAVINGS	\$26,000,000
2012-2013 REVENUE GROWTH	\$45,000,000
<b>REVISED GAP</b>	<b>\$298,000,000</b>
CUTTING SPENDING AND REFORMING GOVERNMENT	\$67,000,000
PERSONNEL SAVINGS	\$45,000,000
HEALTHCARE SAVINGS	\$70,000,000
TIF REFORM	\$10,000,000
IMPROVED DEBT COLLECTION	\$24,000,000
REVENUE GROWTH	\$42,000,000
REFINANCING EXISTING DEBT AND BOND REIMBURSEMENTS	\$40,000,000
<b>BALANCED BUDGET</b>	<b>\$0</b>





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# 2013 BUDGET OVERVIEW

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DISCUSSION OF PROPOSED BUDGET





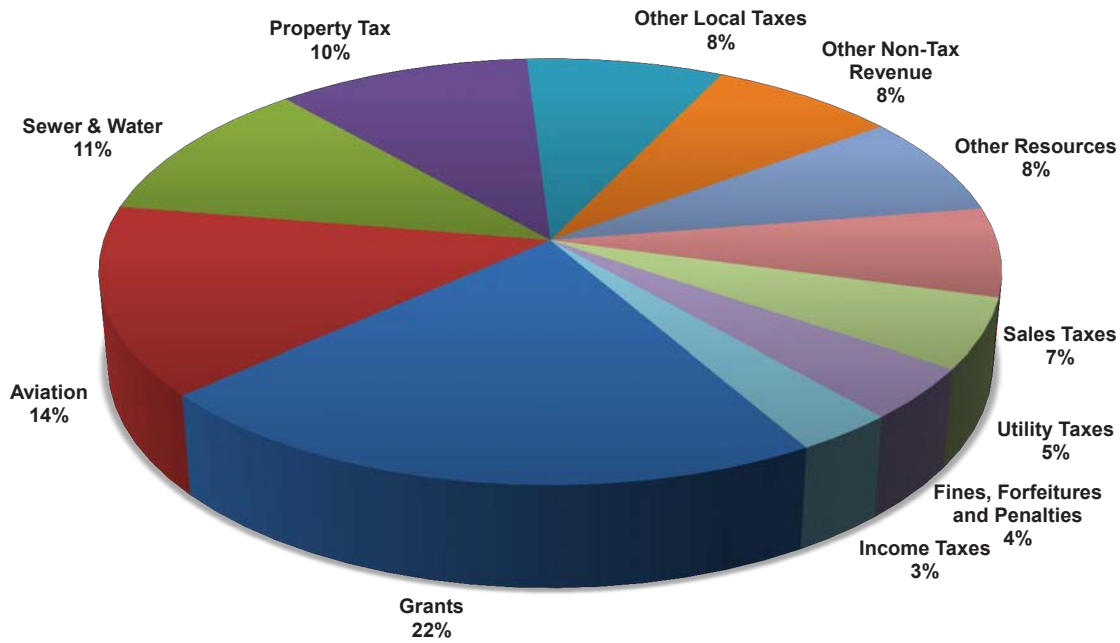
DISCUSSION OF PROPOSED BUDGET

OVERVIEW

The 2013 proposed City budget for all local funds is \$6.54 billion, \$3.16 billion of which makes up the City's corporate fund budget. The 2013 proposed budget also includes an anticipated \$1.81 billion in grant funding, bringing the total proposed budget for 2013 to \$8.35 billion.

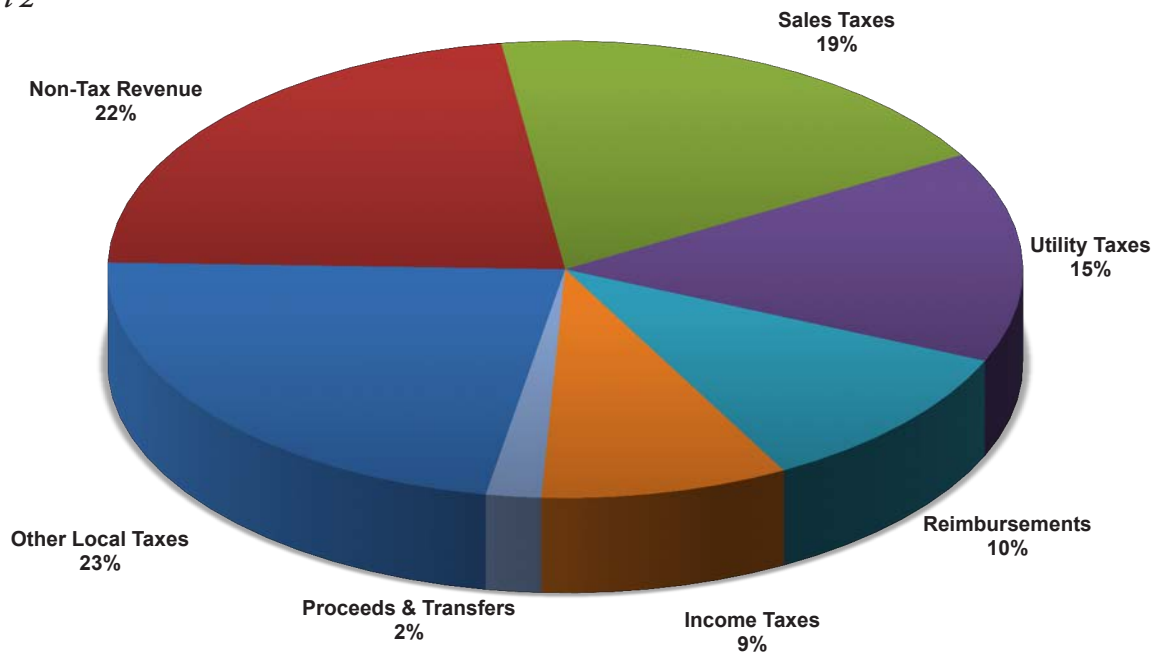
2013 PROPOSED REVENUE – ALL FUNDS

Chart 1



2013 PROPOSED REVENUE – CORPORATE FUND

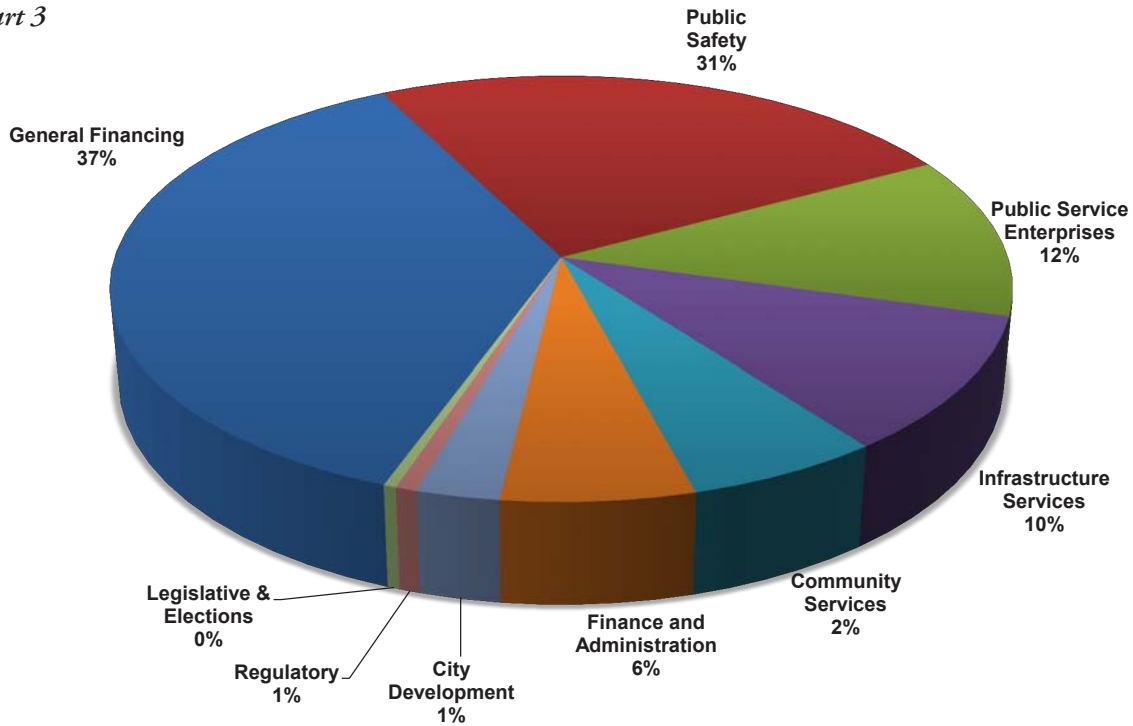
Chart 2



DISCUSSION OF PROPOSED BUDGET (CONTINUED)

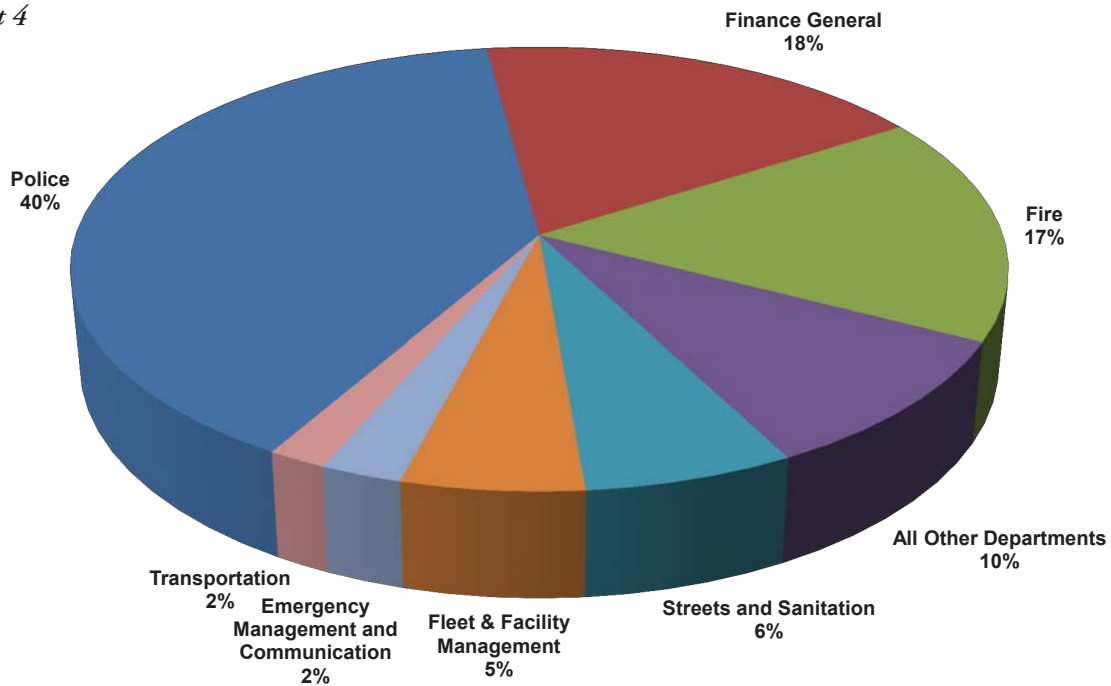
2013 PROPOSED EXPENDITURES – ALL FUNDS

Chart 3



2013 PROPOSED EXPENDITURES – CORPORATE FUND

Chart 4



It should be noted that the City’s capital resources are accounted for outside of the City’s operating budget and thus not presented in Charts 1 - 4. The City’s capital resources and planned projects are discussed in the Capital Improvement Program section of this document. Information on demographics and other facts about business, tourism, and the economy in Chicago can be found in Appendix A.

## REVENUE DISCUSSION

### INTRODUCTION TO REVENUES

The 2013 proposed revenue projections for each of the City's funds are discussed in the pages that follow. Additional detail regarding the City's revenue sources by fund is provided in the Budget Detail pages at the end of this document, and historical information and a more detailed discussion of 2012 year-end estimates for each of the City's sources of revenue can be found in this year's Annual Financial Analysis. For definitions of the taxes, other revenue sources, and fund types discussed in this document, please refer to the Glossary.

### CORPORATE FUND

The corporate fund is the City's general operating fund, and supports basic City operations and services such as public safety, public health, waste collection, and recycling. As discussed in the Summary of Proposed Budget section at the start of this document and explained in greater detail in the Annual Financial Analysis, the 2012 budget made significant progress towards addressing the City's structural deficit by making real and lasting changes to bring spending in line with revenues. As a result of these changes, the 2013 preliminary budget gap announced in July of this year was approximately half the size of last year's estimated gap. By September 2012, this gap was further reduced to \$298 million, the City's smallest projected gap since 2008.

Reforms to government, increased efficiencies, and improved spending controls all contributed to this progress, and recent improvements in the local and national economies also helped to close this gap by bolstering revenue from economically sensitive sources. The economy appears to be on the path to recovery, with consistent growth during 2012 in employment levels, salaries and income, and retail sales. The real estate market has also shown signs of strength, as home sales continued to grow and home prices posted the strongest gains in six years during the first half of 2012.

This positive news, however, is tempered to an extent by ongoing uncertainties – the need for pension reform at the state level, the impending effective date of the Budget Control Act at the national level, and continued turmoil in the Euro Zone and slowing growth in Asia at the international level. It should also be noted that the growth seen over the past year in the local economy and related revenues is from the depressed base that resulted from the recession, during which revenues plummeted to 2004 levels. The 2013

proposed budget accounts for recent growth trends, but also reflects these persistent uncertainties and the reality of the deep falloff from which we are recovering.

The 2013 proposed budget projects that corporate fund resources will total \$3.16 billion, up slightly from the current 2012 year-end estimate of \$3.14 billion. Following is a discussion of the noteworthy elements that impact the 2013 revenue projections for the corporate fund.

### TAX REVENUE

Corporate fund tax revenue consists of local tax revenue and intergovernmental tax revenue. Local tax revenue includes utility, transaction, transportation, recreation, and business taxes. Intergovernmental tax revenue includes the City's share of the Illinois sales and use tax, income tax, personal property replacement tax, and municipal auto rental tax. The 2013 proposed budget anticipates that local tax revenues will hold steady with 2012 year-end estimates at \$1.38 billion, and that intergovernmental tax revenues will increase by 5 percent from 2012 year-end estimates to \$568.6 million.

#### *Utility Taxes and Fees*

Utility taxes and fees include taxes on electricity, natural gas, and telecommunications, as well as fees received from cable companies for the right to operate within the City of Chicago. Utility taxes and fees are expected to generate \$444.2 million in 2013, down just slightly from the 2012 year-end estimate of \$447.0 million, and accounting for 15 percent of total projected corporate fund revenue.

Utility tax revenues are driven by weather patterns, natural gas prices, electricity rates, and technological changes that contribute to energy conservation measures. Chicago's mild winter and warm spring greatly reduced the amount of natural gas used to heat homes and offices. This decline in usage was amplified by warm weather across the country; as overall demand decreased and stored supply built up, the price of natural gas has dropped by more than 34 percent year-to-date. With both usage and prices low, 2012 year-end natural gas tax revenue estimates are significantly below budgeted expectations. Natural gas tax projections for 2013 anticipate some growth from these depressed 2012 levels, assuming more normal weather patterns and stabilizing prices. Like natural gas revenues, electricity tax revenues were low during the first half of 2012, but rebounded in mid to late summer with record heat increasing air conditioning

REVENUE DISCUSSION – CORPORATE FUND

usage. The 2013 projections for electricity tax revenue assume that electricity consumption will be in line with historical averages, increasing slightly from 2012 year-end estimates. Cable fee revenue is expected to grow in 2013 as the industry continues to expand. Growth in these areas, however, is offset by projected declines in telecommunications tax revenue as the number of landlines continues to decrease at a faster rate than the number of wireless lines increases, and as more people use online communication services such as Skype. In addition, Federal law exempts most wireless data services from taxation, and consequently, growth in the market for such services will not result in increased revenues for the City.

**Transaction Taxes**

Transaction taxes include taxes on the transfer of real estate, the lease or rental of personal property, and the short-term lease of motor vehicles in the city. Transaction taxes are expected to generate \$225.0 million in 2013, up slightly from the 2012 year-end estimate of \$222.0 million, accounting for 8 percent of projected corporate fund revenue.

The 2012 year-end estimate for transaction tax revenues is significantly above budgeted levels, due largely to stronger than anticipated growth in the real estate market. Commercial real estate sales have performed well in recent years and are expected to remain strong in 2013, and the housing market

**CORPORATE FUND RESOURCES**

\$ Millions

Table 2

	2011 ACTUAL	2012 BUDGET	2012 YEAR-END ESTIMATE	2013 PROPOSED BUDGET
<b>Tax Revenue</b>				
Utility Taxes and Fees	\$467.6	\$475.3	\$447.0	\$444.2
Transaction Taxes	215.3	192.4	222.0	225.0
Transportation Taxes	151.9	174.3	177.0	180.6
Recreation Taxes	159.4	160.9	159.3	162.7
Business Taxes	88.2	94.2	104.1	103.2
Sales and Use Taxes	536.3	535.2	564.5	563.1
Income Tax & PPRT	236.5	209.4	243.5	260.6
Other Intergovernmental	4.9	4.9	4.9	5.1
<b>Total Tax Revenue</b>	<b>\$1,860.1</b>	<b>\$1,846.6</b>	<b>\$1,922.3</b>	<b>\$1,944.5</b>
<b>Non-Tax Revenue</b>				
Licenses and Permits	\$102.7	\$126.5	\$117.9	\$108.8
Fines, Forfeitures and Penalties	263.3	292.6	285.6	330.6
Charges for Services	132.6	125.1	135.9	124.4
Municipal Parking	9.1	8.7	8.7	9.1
Leases, Rentals and Sales	22.6	9.7	14.2	21.7
Reimbursement, Interest & Other	390.8	423.7	385.2	383.1
<b>Total Non-Tax Revenue</b>	<b>921.1</b>	<b>986.3</b>	<b>947.5</b>	<b>977.7</b>
Proceeds and Transfers In	467.7	122.0	126.8	58.0
<b>Total Revenue to the Corporate Fund</b>	<b>3,248.9</b>	<b>2,954.9</b>	<b>2,996.6</b>	<b>2,980.2</b>
Additional Savings/Unassigned Balance	0.0	143.5	143.5	177.0
<b>Total Corporate Fund Resources</b>	<b>\$3,248.9</b>	<b>\$3,098.4</b>	<b>\$3,140.1</b>	<b>\$3,157.2</b>

## REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

has started to show signs of lasting recovery from the recession. Home sales in Chicago grew throughout 2012, and home prices began to stabilize and increase mid-year. As low mortgage rates and pent-up demand improve sales and property values rise, 2013 projections anticipate growth in real property transfer tax revenues, moderated slightly by continuing foreclosures and residual caution on the part of buyers as the overall economy recovers. Personal property and motor vehicle lease tax revenues also showed above-budget performance in 2012, and this pattern is expected to continue into 2013.

***Transportation Taxes***

Transportation taxes include taxes on parking transactions, vehicle fuel purchases, and the provision of ground transportation for hire. Transportation taxes are expected to generate \$180.6 million in 2013, up from the 2012 year-end estimate of \$177.0 million, accounting for 6 percent of total projected corporate fund revenue. The growth in this category of revenues is aligned in part with increasing tourist and visitor traffic, which is expected to increase the use of downtown parking garages, taxis, and other ground transportation.

***Recreation Taxes***

Recreation taxes include taxes on amusements, auto-amusement devices, the mooring of boats, liquor purchases, cigarette purchases, non-alcoholic beverage purchases, and off-track betting. Recreation taxes are expected to generate \$162.7 million in 2013, up slightly from the 2012 year-end estimate of \$159.3 million, accounting for 5 percent of total projected corporate fund revenue.

Amusement tax revenues are expected to show some growth in 2013, due in part to increased tourism leading to increased ticket purchases for sporting and theater events. Liquor and non-alcoholic beverage tax revenues outperformed expectations thus far in 2012, attributed in part to the early warm weather, and growth is expected to continue into 2013 as the overall economy strengthens. Cigarette tax revenue, however, is expected to decline significantly in 2013, due largely to the State's cigarette tax increase, which went into effect in July 2012. The City will not receive any portion of the revenue from the increased tax rate, and increased prices tend to discourage purchases of cigarettes in the city.

***Business Taxes***

Business taxes include the hotel accommodations tax, the employers' expense tax on the employment of more than fifty employees, and the tax on the sale of fire insurance within the City of Chicago. Business taxes are expected to generate \$103.2 million in 2013, approximately even with the 2012 year-end estimate of \$104.1 million, accounting for 3 percent of total projected corporate fund revenue.

Year-end estimates for hotel tax revenues are significantly above budgeted expectations, as both occupancy and room rates grew throughout 2012 with increasing business and leisure travel. A strong convention calendar and tourism forecast, as well as new hotel openings, are expected to contribute to continued growth in hotel tax revenues in 2013. Overall business tax revenues, however, are not expected to increase in 2013, due to the phasing out of the employer's expense tax. As part of the 2012 budget, the Mayor delivered on his campaign pledge to phase out this tax as a key component of encouraging business development and job creation in Chicago. This tax was reduced by 50 percent, to \$2 per employee, in 2012, and will be completely eliminated at the end of 2013.

***Sales and Use Taxes***

Since January 1, 2012, sales in Chicago have been subject to the combined sales tax rate of 9.50 percent. Of this rate, 1.25 percent is the Chicago Home Rule Occupation Tax (HROT), 1 percent is the City's share of the Illinois Municipal Retailers' Occupation and Use Tax (MROT), and the remaining 7.25 percent goes to the State, County, and Regional Transportation Authority. The City imposes the HROT on the retail sale of tangible personal property, excluding most sales of food, medicine, and medical appliances. The MROT tax base differs from that for the HROT in that it includes qualifying food and drug sales. Sales and use tax revenue to the corporate fund is expected to hold steady with strong 2012 year-end estimates at \$563.1 million in 2013, accounting for 19 percent of total projected corporate fund revenue.

Above-budget year-end estimates reflect improving economic conditions and increased consumer spending throughout 2012. The 2013 projections for sales and use tax revenues reflect these recent positive indicators, while accounting for mid-year indications that consumer sentiment may be softening slightly. The amount of sales tax revenue flowing into the corporate fund in 2013 will also be affected by increasing debt service obligations on sales tax revenue bonds.

## REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

***Income Taxes***

Income taxes include the City's distributive share of the State of Illinois income tax and personal property replacement tax (PPRT), both of which are distributed to the City by the State based on defined formulas. Total income tax and PPRT revenue to the corporate fund is expected to be \$260.6 million in 2013, increasing from the 2012 year-end estimate of \$243.5 million, accounting for 9 percent of total projected corporate fund revenue.

The projected increase in corporate and individual income tax revenues in 2013 reflects anticipated growth in corporate profits, declines in the city unemployment rate, and overall improvements in the economy, continuing the trends seen in 2012. However, the City continues to experience a delay in the distribution of these funds by the State. As of the date of this report, three monthly income tax payments are outstanding from the State, totaling \$49.5 million.

PPRT revenues flowing into the corporate fund are projected to decline significantly in 2013. This projected decrease is due to a number of factors – recent State legislation that allows the State to divert PPRT revenue away from municipalities to pay state obligations, the timing of PPRT refunds by the State, and the growing portion of the City's PPRT revenues that must be used to fund the City's pension obligations, as further discussed in the Pension Fund section of this document.

**NON-TAX REVENUE**

Non-tax revenue consists of revenue from licenses and permits; fines, forfeitures and penalties; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue. The 2013 proposed budget projects non-tax revenue will increase from 2012 year-end estimates to \$977.7 million.

***Licenses and Permits***

Licenses and permits include business licenses, alcohol dealer licenses, building and demolition permits, and various other permits. Fees for licenses and permits are expected to generate \$108.8 million in 2013, down from the 2012 year-end estimate of \$117.9 million, accounting for 4 percent of total projected corporate fund revenue.

Overall revenue from license fees is expected to decrease in 2013 as the streamlining and rationalization of the

City's licensing structure reduces the number of licenses required for Chicago businesses. This initiative will decrease administrative burdens and costs for small business owners and entrepreneurs, and allow the City to focus on the enforcement of regulations against problem businesses. This decrease is offset in part by projected increases in building and other permit issuances as the economy and the real estate market continue to pick-up.

***Fines, Forfeitures, and Penalties***

Fines, forfeitures, and penalties include parking tickets, red-light camera and automated speed enforcement tickets, and other fines assessed in administrative hearings or the courts. Fines, forfeitures, and penalties are expected to generate \$330.6 million in 2013, up from the 2012 year-end estimate of \$285.6 million, accounting for 11 percent of total projected corporate fund revenue. This increase is due in large part to improved debt collection, increased efforts to ensure that scofflaws pay what they owe to the City, and the addition of automated speed enforcement devices to protect children and pedestrians near schools and parks.

The 2012 year-end estimate for these revenues is down slightly from budgeted expectations based on year-to-date activity; however, the City anticipates growth in these revenues in 2013 as it continues to improve its collection of outstanding debt.

***Reimbursements***

Reimbursements consist of internal service earnings transferred to the corporate fund for central services, such as police, fire, streets and sanitation, and similar services, provided to other City funds, such as the aviation or water funds, and sister agencies. The 2013 projection for internal service earnings is \$313.5 million, accounting for 10 percent of total projected corporate fund revenue. A list of the anticipated interfund reimbursements to the corporate fund is set forth in Appendix A of the 2013 Budget Recommendations.

***Other Non-Tax Revenues***

Other non-tax revenues include charges for services such as inspections, public information requests, police, and other safety services; revenues generated from municipal parking permits; revenues generated from the sale or lease of City-owned land, impounded vehicles, and other personal property; and revenue that does not fall within other defined

## REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

categories. These other non-tax revenues are projected to total \$224.7 million in 2013, up from the 2012 year-end estimate of \$208.9 million, accounting for 8 percent of total projected corporate fund revenue.

The 2013 projection accounts for \$6.7 million in proceeds from the declaration of a surplus across multiple TIF districts. In 2012, sales of City-owned land were strong as the real estate market recovered, the City's online auction system increased revenue from the sale of surplus materials, and the City improved its collection of emergency medical service charges. These trends are expected to continue in 2013.

### PROCEEDS AND TRANSFERS-IN

Proceeds are funds from short-term borrowing in anticipation of debt restructuring and other debt refunding. Transfers-in represent the movement of resources into the corporate fund from other non-recurring revenue sources.

General obligation debt restructuring provided for \$50.0 million in resources in 2012. An additional \$40.0 million of proceeds from other financial initiatives was budgeted in 2012, including the monetizing and/or restructuring of certain financial transactions. In 2013, \$40 million will come from the restructuring of debt or other financial transactions.

Transfers-in under the 2013 proposed budget come from interest generated on the the long- and mid-term reserves established in connection with the parking meter and Skyway lease transactions to fund the City's operating budget. This transfer will consist of \$16 million in interest income from the Skyway long term reserve fund and \$2 million in interest income from the parking meter long-term reserve fund.

### *Additional Savings/Unassigned Balance*

The \$125 million in savings generated through healthcare reforms, spending controls, and other efficiencies, together with an additional \$52 million in revenues due to the improving economy and better debt collection, resulted in a projected corporate fund balance that will be used to provide valuable City services to residents in the coming year, and will enable the City to deposit \$15 million into its long-term reserves.

### SPECIAL REVENUE FUNDS

Special revenue funds are used to account for revenue from specific taxes and other sources that by law are designated to finance particular functions.

#### *Vehicle Tax Fund*

The vehicle tax fund supports City street repair and maintenance. Vehicle tax fund revenue is primarily generated through the sale of vehicle stickers, which is expected to generate \$116.6 million in 2013, level with 2012 year-end estimates for such sales. The vehicle tax fund also receives revenue from impoundment fees, abandoned auto towing fees, pavement cut fees, grants and other state and federal funds for the maintenance of the public way, and reimbursements from other City funds.

Total resources available to the vehicle tax fund are projected to be \$169.7 million in 2013, down slightly from the 2012 year-end estimate of \$172.1 million. The 2012 year-end estimates are above budget due in part to greater than expected revenues from pavement cut fees related to increased construction and utility project activity, and in part to a larger than anticipated carryover of available resources from 2011.

#### *Motor Fuel Tax Fund*

Like the vehicle tax fund, the motor fuel tax (MFT) fund supports City street repair and maintenance. A portion of the MFT fund budget is allocated specifically to winter weather costs. Revenue for the MFT fund comes from a State-imposed 19 cent per gallon tax on gas (21.5 cents per gallon on diesel), of which the City receives a distributive share based on its population. In addition to this regular distribution, the City allocates funding from the State's Illinois Jobs Now! program to the MFT fund.

Total resources available to the MFT fund are projected to be \$71.7 million in 2013, down slightly from the 2012 year-end estimate of \$73.7 million, due largely to anticipated increases in the cost of fuel that are expected to negatively affect sales. MFT revenue projections also reflect the recent trend towards more fuel efficient vehicles, which is expected to continue into 2013.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS

**Library Funds**

The City maintains separate funds for the maintenance and operations of the Chicago Public Library system. Revenue for these funds includes proceeds from the separate Chicago Public Library portion of the City’s property tax levy, interest income, facility rental revenue, and fines. Total resources available to the library funds are projected to be \$90.0 million in 2013, slightly above 2012 year-end estimates. In addition to its portion of the levy, the library system will receive a \$10.8 million subsidy from the corporate fund in 2013.

Additional information on the Chicago Public Library’s budget and programming for 2013 can be found in its departmental summary in the following section of this document.

**Emergency Communications Funds**

The City maintains segregated funds to support the 911-related operations of the Office of Emergency Management and Communications and to pay debt service on bonds issued to fund the construction of the City’s 911 call center. Revenue to these funds comes through the collection of the emergency telephone system (911) surcharge on billed subscribers of telecommunications services within the City of Chicago.

In 2013, the 911 surcharge is projected to generate \$89.0 million, down from the 2012 year-end estimate of \$91.6 million.<sup>1</sup> This projected decrease is due in large part to the decline in the number of landlines that has affected all telecommunications-based revenues, the effect of which has been amplified by the restructuring of the way in which the 911 surcharge is assessed on prepaid wireless services.<sup>2</sup>

**Special Events and Hotel Tax Fund**

The special events and hotel tax fund supports the promotion of tourism in Chicago, with its spending mainly on cultural and recreational activities. It is funded primarily through the municipal hotel occupation tax and special event-related revenues. Total resources available to the special events and hotel tax fund are projected to be \$39.2 million in 2013, up from the 2012 year-end estimate of \$38.8 million, due largely to strong growth in municipal hotel occupation tax revenues.

Year-end estimates for municipal hotel occupation tax collections are up 8 percent from 2012 budgeted expectations, and are projected to further increase to \$19.2 million in 2013, as both occupancy and room rates continue to grow with increasing business and leisure travel to Chicago.

Proceeds from food, beverage, and ticket sales, vendor fees, and external corporate sponsorship at City-sponsored events

**SPECIAL REVENUE FUND RESOURCES**

\$ Millions

Table 3

	2011 ACTUAL	2012 BUDGET	2012 YEAR-END ESTIMATE	2013 PROPOSED BUDGET
Vehicle Tax Fund	\$144.6	\$160.0	\$172.1	\$169.7
Motor Fuel Tax Fund	71.2	71.7	73.7	71.7
Library Funds	92.5	87.5	88.4	90.0
Emergency Communication Fund	84.8	72.4	70.5	66.7
Special Events and Hotel Tax Fund	29.0	36.0	38.8	39.2
CTA Real Estate Transfer Tax Fund	35.3	29.4	36.6	37.9
TIF Administration Fund	3.9	7.5	6.5	9.0
Housing Revenue Fund	-	8.7	7.8	-
<b>Total Resources</b>	<b>\$461.3</b>	<b>\$473.2</b>	<b>\$494.4</b>	<b>\$484.2</b>

<sup>1</sup> The number presented in the table is net of debt service, which is expected to be \$22.3 million in 2013, as debt service is accounted for in a separate City fund.

<sup>2</sup> Pursuant to state law, providers of pre-paid wireless services are no longer required to collect the 911 surcharge; instead, a fee of 7 percent of the amount charged for pre-paid wireless services is assessed, collected, and distributed to the City by the State.



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**REVENUE DISCUSSION – SPECIAL REVENUE FUNDS (CONTINUED)**

are projected to generate \$8.9 million in 2013, and other revenues, such as revenues from the street furniture program and ice rink rentals, are expected to generate \$8.2 million in 2013, holding approximately level with 2012 year-end estimates.

***CTA Real Estate Transfer Tax Fund***

The CTA real estate transfer tax fund supports public transportation in the city by providing financial assistance to the Chicago Transit Authority (CTA). Revenues for this fund come from a supplemental tax on real estate transfers. Total resources available to the CTA real estate transfer tax fund are projected to be \$37.9 million in 2013, up from the 2012 year-end estimate of \$36.6 million, which surpasses 2012 budgeted expectations. As discussed above with respect to real estate transfer tax revenues, real estate activity was stronger than anticipated in 2012 and is expected to show modest growth in 2013, similarly affecting this fund's revenues.

***Tax Increment Financing Administration Fund***

The tax increment financing (TIF) administration fund accounts for administrative expenses incurred by the City in connection with its TIF program. In 2013, \$9.0 million of such expenses will be reimbursed to this fund from the City's TIF revenue. TIF revenues and programming are discussed in the Capital Improvement Program section of this document.

REVENUE DISCUSSION – ENTERPRISE FUNDS

**ENTERPRISE FUNDS**

Enterprise funds support the operation, maintenance, and capital costs of the City’s water and sewer systems and O’Hare and Midway International Airports. These self-supporting funds operate like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports.

**Water Fund**

The water fund is projected to have \$632.9 million in total available resources in 2013, of which water fees are projected to generate \$594.9 million, or 94 percent. An additional \$18.5 million will come from transfers from other funds for work performed by the Department of Water Management. Anticipated miscellaneous resources account for \$18.5 million and interest income for \$1.0 million.

Projected 2013 water fund resources are up from 2012 year-end estimates due in large part to the incremental increase in water rates that was enacted as part of the 2012 budget and will take effect in 2013. Revenue from the rate increase will fund an accelerated capital program that will bring Chicago’s aging water and sewer systems up to date. These upgrades will not only protect health and safety by guaranteeing a future supply of clean water, but will also create jobs, save the City millions of dollars each year in costs associated with system failures such as flooding and street cave-ins, and prevent the need for higher fees later by curbing the further deterioration of these systems.

**Sewer Fund**

When a resident pays their water bill, a portion of that payment goes into the water fund and a portion goes into the sewer fund. The sewer rate will be set at 92 percent of water fees collected within the City in 2013.

The sewer fund is projected to have \$280.2 million in total available resources in 2013, of which sewer fees are projected to generate \$279.2 million, or 99.6 percent. As with the water fund, sewer fund resources are up from 2012 year-end estimates due largely to the rate increase enacted under the 2012 budget.

**O’Hare and Midway International Airport Funds**

O’Hare and Midway airport operations are funded through landing fees, terminal rent, and other fees paid by airlines, as well as non-airline sources, such as charges for parking and revenues from concessions in the terminals. The amount that the airlines pay each year is established at each airport essentially on a residual basis – the airlines are charged the amount that is needed to pay for operating expenses and debt service after taking into account non-airline revenues.

In 2013, total revenues from airport operations, including concessions, rental fees, and airline rates and charges, are projected to be \$964.8 million for O’Hare and \$230.0 million for Midway, from the 2012 year-end estimates of \$962.7 million and \$237.5 million, respectively.

**ENTERPRISE FUND RESOURCES**

\$ Millions

Table 4

	2011 ACTUAL	2012 BUDGET	2012 YEAR-END ESTIMATE	2013 PROPOSED BUDGET
Water Fund	\$489.4	\$569.4	\$569.4	\$632.9
Sewer Fund	215.0	253.7	253.8	280.2
Midway Airport Fund	198.2	229.4	237.5	230.0
O’Hare Airport Fund	827.9	949.1	962.7	964.8
<b>Total Resources</b>	<b>\$1,730.5</b>	<b>\$2,001.6</b>	<b>\$2,023.4</b>	<b>\$2,107.9</b>

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

PENSION FUNDS

The City maintains separate funds to account for its contributions to four pension funds - the Municipal Employees' Annuity and Benefit Fund, the Laborers' and Retirement Board Employees' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund - that provide retirement, death, and disability benefits to covered employees. These pension funds and the contributions under each are regulated by State law.

Each City employee contributes a statutorily-determined amount to their pension during each year that they are employed by the City. The City then contributes a statutorily-determined multiple of the employee contribution, with the multiplier varying by pension fund. This statutory framework and the impact of the increasing unfunded liability on the City's finances and the retirement security of City employees is discussed in greater detail in this year's Annual Financial Analysis.

A total of \$479.4 million will be required to meet the City's statutorily-required employer contributions for the four funds in 2013, up from \$476.4 million in 2012. This contribution will be funded with \$352.2 million in revenue from property tax collections and \$127.2 million in revenue from personal property replacement tax collections.

DEBT SERVICE FUNDS

Debt service funds account for the payment of principal and interest and the redemption of general obligation bond issues. Long-term debt is used to finance projects and expenses for which it is appropriate to spread the cost over more than one budget year, such as capital improvements to City infrastructure. In so doing, the City recognizes that future taxpayers will benefit from the investment and should pay a share of its cost.

The 2013 proposed budget provides a total appropriation of \$531.1 million to service general obligation debt, \$370.5 million of which will be funded with revenue from the City's property tax levy. In 2012, \$483.1 million was budgeted to service general obligation debt, \$370.5 million of which was funded with revenue from the City's property tax levy. Funding for debt service payments for the library capital program will remain at \$4.3 million in 2013, which will be paid with revenue from the library's portion of the property tax levy.

The City also maintains debt service funds that are not funded by property tax revenue. The emergency communication bond fund is funded through the 911 surcharge on telecommunications services in the city, and \$22.3 million of these funds will be used to fund capital projects at the City's emergency communications and 911 center in 2013. The sales tax bond redemption and interest fund is funded through sales tax revenues, and \$38.6 million of these funds will be used to pay debt service on sales tax bonds in 2013. Debt service for capital projects funded through special revenue and enterprise funds are budgeted within those respective funds.

CITY PENSION CONTRIBUTIONS

\$ Millions  
Table 5

	2012 BUDGET	2013 STATUTORILY REQUIRED
Municipal Employees' Annuity and Benefit Fund	\$164.2	\$162.7
Laborers' and Retirement Board Employees' Annuity and Benefit Fund	\$14.9	\$14.6
Policemen's Annuity and Benefit Fund	\$210.2	\$192.6
Firemen's Annuity and Benefit Fund	\$87.1	\$109.5
<b>Total Contributions</b>	<b>\$476.4</b>	<b>\$479.4</b>

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

PROPERTY TAX LEVY

According to the most recent report released by the Cook County Clerk, the 2011 total property tax extension across all taxing districts in the city is \$4 billion, of which 20.3 percent is allocated to the City, which is one of several taxing districts reflected on Chicago residents' property tax bills.

The City's 2013 proposed property tax levy is \$801.3 million, including \$3.3 million in property taxes that will be captured as a result of the expiration and termination of TIF districts, as recommended by the TIF reform panel and further discussed in this year's Annual Financial Analysis.

Revenue from the City's property tax levy is used to pay the City's contributions to employee pension funds, debt service obligations, and library-related expenses. The 2008 budget separated the library levy from the aggregate City levy and provided \$83.4 million in funding specifically for the Chicago Public Library system. The proposed 2013

budget increases the library levy to \$83.9 million, or 10 percent of the total City levy, as a result of the expiration and termination of TIF districts.

In 2013, 43 percent of the City's property tax levy, or \$346.9 million, and 6 percent of the library's portion of the property tax levy, or \$5.3 million, will be used to fund pension contributions for City employees. Debt service-related payments will account for 46 percent of the City's property tax levy, not including library-related debt service.

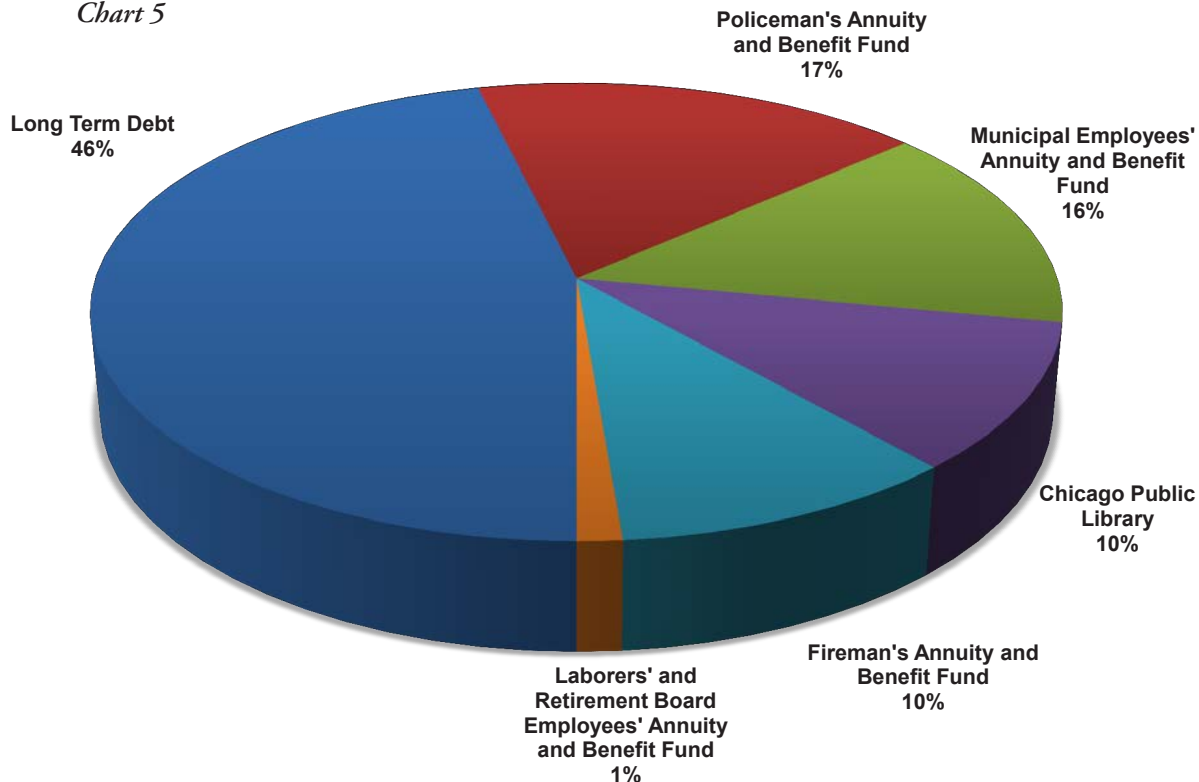
As the City's pension contributions and debt obligations have grown, these costs have matched and exceeded the non-library portion of the City's property tax levy, which is now entirely dedicated to pension and debt payments; and other funding sources, such as personal property replacement taxes, are also utilized to meet these obligations.

Anticipated tax increment financing (TIF) revenue, which is also derived from property taxes, is discussed in the Capital Improvement section of this document.

2013 PROPOSED PROPERTY TAX LEVY

\$801.3 Million

Chart 5



REVENUE DISCUSSION – GRANT FUNDS

**GRANT FUNDS**

The City receives grant funds from federal and state agencies, foundations, and other private entities. These funds are designated by the grantors for specific purposes and used to support ongoing City services, programs, and capital improvements. Grant funds are received on various fiscal year time periods and many grants awarded to the City are for multiple years. The annual amount of appropriated grant funds varies with the availability of grants that meet City needs and the City’s ability to apply for and obtain such grants.

At the time of the finalization of the 2012 budget, the City estimated that it would receive grant funding totaling \$1.92 billion in 2012, including an estimated \$169.8 million in American Reinvestment and Recovery Act (ARRA) stimulus funding. Revised year-end estimates anticipate that the City will receive approximately \$1.79 billion in grant revenue in 2012. This decrease is due in large part to changes in the timing of certain larger transportation infrastructure projects, which affect the amount of grant funding received by the Chicago Department of Transportation.

The City anticipates receiving a total of \$1.81 billion in grant revenue in 2013, up slightly from year-end estimates for 2012 grant funding. This represents a 7 percent increase in non-ARRA federal funding, a 79 percent decrease in ARRA funding, a 30 percent increase in state funding, and a decrease in revenue from grant program income offset by an increase in other public and private funding.

ARRA, the primary purpose of which was to promote job preservation and creation, infrastructure investment, energy efficiency science, assistance to the unemployed, and state and local fiscal stabilization following the recession, had the effect of increasing grant opportunities for the City beginning in 2009. The majority of ARRA funding will come to an end after 2012, and the City anticipates only \$34.5 million in ARRA funds in 2013, down from \$165.4 million in 2012 and \$367.2 million in 2011. In addition, other federal and state grant funding is decreasing as those governments face their own budgetary restrictions, and the City expects that funding from grants such as the Community Development Block Grant and the Community Services Block Grant will be reduced in 2013.

While grant funding for housing and economic development and community and support services is anticipated to decrease in 2013, state and federal funding for larger infrastructure projects, including major improvements at the City’s airports, is projected to increase, resulting in the overall anticipated increase in grant funding from 2012 year-end estimates.

A discussion of how these grant funds will be utilized in 2013 can be found in the following section of this document. Additional budget detail for grant funds is set forth in the 2013 Grants Budget, available on the City’s website, and with respect to the Community Development Block Grant program, which represents \$81.6 million of anticipated 2013 grant funding, additional details can be found in the 2013 Draft Action Plan, also available on the City’s website.

**GRANT FUNDING**

\$ Millions

Table 6

GRANTOR/TYPE	2012 BUDGET	2012 YEAR END ESTIMATE	2013 ANTICIPATED
Federal Funding not including ARRA	\$1,435.8	\$1,381.5	\$1,482.9
Federal ARRA Stimulus Funding	169.8	165.4	34.5
State Government Funding	251.3	182.4	237.4
Other Public and Private Funding	31.2	25.6	34.7
Grant Program Income	33.4	34.1	17.3
Total Funding	\$1,921.5	\$1,789.0	\$1,806.8

EXPENDITURES AND WORKFORCE DISCUSSION

INTRODUCTION TO EXPENDITURES

The 2013 budget proposes expenditures totaling \$6.54 billion for all local funds, and expenditures of \$8.35 billion when grant funds are included. Proposed expenditures for the City’s corporate fund total \$3.16 billion.

This section discusses the 2013 proposed budget both in terms of the types of expenditures - such as salaries and wages, employee benefits, commodities and materials, and contractual services - and in terms of the functional categories of expenditures - such as public safety, finance and administration, and community services. It also provides information on the City’s workforce. Historical information on the City’s expenditures and workforce can be found in the 2012 Annual Financial Analysis.

PROPOSED EXPENDITURES BY TYPE

*Personnel Costs and Workforce*

Personnel costs consistently represent the largest portion of the City’s local fund budget. Under the 2013 proposed budget, 50 percent of local fund expenses, and 83 percent of corporate fund expenses, are for personnel-related costs, which include salaries and wages, healthcare, overtime pay, and unemployment compensation.

Employee benefits represent \$470.8 million, or 7 percent, of proposed 2013 local fund expenditures, and \$377.7 million, or 12 percent, of proposed corporate fund expenditures. The 2013 budget proposal includes \$14.1 million less than the 2012 budget for employee benefits across all local funds. This reduction is due in large part to the City’s aggressive management of healthcare plans and costs, the establishment of a new healthcare fraud detection program, the continued implementation of the City’s employee wellness program, and declining enrollment in City plans.

The 2013 proposed budget eliminates approximately 275 positions from the 2012 budget; this includes a targeted elimination of vacancies that will not impact front-line service delivery, as well as positions eliminated mid-year in 2012. The City Workforce table on the following page does not directly reflect this because these numbers are further impacted by a change in the way the City budgets its personnel. In order to increase transparency and improve controls, the 2013 budget will move a number of ‘open line positions’ into regular budgeted positions. In the past, certain full-time employees were budgeted in hourly lines, instead of actual budgeted positions. Such open line positions do not show in budgeted position counts and make it more difficult to maintain budget controls. The City completed an audit of such open lines, and determined that

PROPOSED BUDGET BY EXPENDITURE TYPE

\$ Millions

Table 7

	ALL LOCAL FUNDS			CORPORATE FUND		
	2012 BUDGET	2013 PROPOSED	2012-2013 CHANGE	2012 BUDGET	2013 PROPOSED	2012-2013 CHANGE
Personnel Costs (without Employee Benefits)	\$2,719.2	\$2,772.9	\$53.7	\$2,191.4	\$2,234.9	\$43.5
Employee Benefits	484.9	470.8	(14.1)	390.4	377.7	(12.7)
Contractual Services	652.4	719.8	67.4	266.5	314.4	47.9
Commodities and Materials	242.3	248.0	5.7	57.9	61.2	3.3
Debt Service	1,437.1	1,520.3	83.2	2.4	2.4	0.0
Pension Contributions	476.3	479.4	3.1	0.0	0.0	0.0
Other	683.7	725.7	42.0	189.8	166.6	(23.2)
Deduct Reimbursements Between Funds	(330.3)	(324.5)	-	-	-	-
Deduct Proceeds of Debt	(70.5)	(72.3)	-	-	-	-
<b>Total</b>	<b>\$6,295.1</b>	<b>\$6,540.1</b>	<b>\$245.0</b>	<b>\$3,098.4</b>	<b>\$3,157.2</b>	<b>\$58.8</b>

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

the lines were sometimes overfilled during the course of the year. In order to more accurately and effectively account for the City’s entire personnel budget, most year-round and full-time hourly workers will be moved out of open lines and into regular budgeted positions, while seasonal and part-time work - which requires the flexibility that open line budgeting allows - will still be budgeted in open lines.

and approximately 10 percent, or \$314.4 million, of proposed corporate fund expenses. Contractual services expenditures include the cost of information technology systems, maintenance, and licensing; tipping fees for waste disposal; property rental; custodial services for City facilities; and landscaping, engineering, and other professional service contracts.

Approximately 90 percent of the City’s total positions, are union members covered by collective bargaining agreements. These collective bargaining agreements set forth benefits plans and scheduled salary increases for covered employees, and the City is contractually obligated to adhere to these benefits and salary schedules. Detailed information on union salary schedules can be found in the 2013 Budget Recommendations.

Approximately 4 percent, or \$248.0 million, of total proposed local fund expenses, and 2 percent, or \$61.2 million, of proposed corporate fund expenses are allocated to commodities and materials. These expenses include items such as office supplies, small tools and equipment, and repair parts for City vehicles, as well as the cost of utilities and motor fuel.

**Non-Personnel Costs**

After personnel-related costs, debt service payments and pension contributions make up the next largest portion of the 2013 proposed local fund budget. These expenses are discussed separately, in the Pension Fund and Debt Fund sections of this document.

The 2013 proposed local fund budget allocates \$91.0 million for utility expenses, including electricity and natural gas, and \$36.0 million for vehicle fuel costs, including diesel. The proposed corporate fund budget allocates \$11.6 million and \$25.8 million for these expenses, respectively. Additional information on the City’s efforts to reduce its utility, fuel, and vehicle-related costs through conservation and sustainable practices can be found in the departmental summary for the Department of Fleet and Facility Management in the following section of this document.

Contractual services make up approximately 11 percent, or \$719.8 million, of total proposed local fund expenses,

**CITY WORKFORCE UNDER PROPOSED BUDGET**

**Full-Time Equivalent Positions**

*Table 8*

	ALL LOCAL & GRANT FUNDS			CORPORATE FUND		
	2012 BUDGET	2013 PROPOSED	2012-2013 CHANGE	2012 BUDGET	2013 PROPOSED	2012-2013 CHANGE
Finance and Administration	2,717	2,675	(42)	2,067	2,118	51
Legislative and Elections	360	355	(5)	360	355	(5)
City Development	322	304	(18)	111	123	12
Community Services	2,441	2,260	(181)	282	200	(82)
Public Safety	20,517	20,518	1	19,731	19,772	41
Regulatory	602	625	23	456	479	23
Infrastructure Services	3,233	3,285	52	2,327	2,372	45
Public Service Enterprises	3,522	3,528	6	0	0	0
<b>Total</b>	<b>33,714</b>	<b>33,550</b>	<b>(164)</b>	<b>25,334</b>	<b>25,419</b>	<b>85</b>

Information on the number of local-funded positions and FTEs under the 2013 proposed budget can be found in the Budget Details section of this document.

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

**PROPOSED EXPENDITURES BY FUNCTION**

City departments are organized into the following functional groups - Finance and Administration, Legislative and Elections, City Development, Community Services, Public Safety, Regulatory, Infrastructure Services, and Public Service Enterprises. Each of these categories is further described in the following section.

Public Safety represents the largest functional category of expenses, at \$1.9 billion, or 29 percent, of the proposed local fund budget and 59 percent of the proposed corporate fund budget. Public Service Enterprises, Finance and Administration, and Infrastructure Services represent 10 percent, 8 percent, and 6 percent of proposed 2013 local fund costs, respectively. City Development and Community

Services together represent 3 percent of the 2013 proposed local fund budget, with programs and services in these categories funded primarily by grants and receiving only a small portion of funding from corporate and other local sources.

Citywide expenditures such as pension contributions, debt service, and employee healthcare are budgeted separately from City departments and accounted for under the Finance General category. These expenses represents 49 percent of the proposed local fund budget, or \$3.2 billion, in 2013.

The following section sets forth the proposed 2013 budget, including both local and grant funding, for each City department and program, organized by functional category.

**PROPOSED BUDGET BY FUNCTION**

\$ Millions

Table 9

	ALL LOCAL FUNDS			GRANT FUNDS		
	2012 BUDGET	2013 PROPOSED	2012-2013 CHANGE	2012 YEAR-END	2013 PROPOSED	2012-2013 CHANGE
Finance and Administration	\$463.7	\$490.8	\$27.1	\$51.7	\$38.0	(\$13.7)
Legislative and Elections	40.9	35.2	(5.7)	-	-	-
City Development	61.6	62.3	0.7	278.3	164.6	(113.7)
Community Services	93.3	99.6	6.3	463.6	434.4	(29.2)
Public Safety	1,901.6	1,918.5	16.9	236.9	228.6	(8.3)
Regulatory	49.2	51.6	2.4	7.6	7.5	(0.1)
Infrastructure Services	364.8	388.0	23.2	408.0	515.6	107.6
Public Service Enterprises	632.5	658.1	25.6	342.8	418.1	75.3
General Financing Requirements	3,088.4	3,232.8	144.4	0.0	0.0	0.0
Deduct Reimbursements Between Funds	(330.3)	(324.5)	-	-	-	-
Deduct Proceeds of Debt	(70.5)	(72.3)	-	-	-	-
<b>Total</b>	<b>\$6,295.2</b>	<b>\$6,540.1</b>	<b>\$244.9</b>	<b>\$1,788.9</b>	<b>\$1,806.8</b>	<b>\$17.9</b>

A presentation of the 2013 proposed budget by function across all funds, including grants, and for the corporate fund only, can be found in the Summary of Proposed Budget at the start of this document.



## PERFORMANCE METRICS AND THE BUDGET

### TRANSPARENCY AND PERFORMANCE DATA

Performance metrics serve two main purposes for City government. First, performance data is used to guide programmatic and budgetary decisions in order to increase the efficiency of City operations and improve the quality of City services. Second, and equally important, these metrics serve as a public report card, providing information to the residents of Chicago about service delivery, administrative efficiency, ethical standards, and other valuable measures.

With this in mind, the City establishes metrics and goals for its departments that provide true benchmarks of performance, consistently tracks these measures, and promptly posts this data online for the public to view. This information is made available on the “Performance Metrics” page of the City’s website, where it is continually updated to provide the latest information possible to Chicagoans.

Some of the metrics currently posted on this page include:

- Call volume, agent efficiency, and wait time to reach a representative at the 311 city services center
- Time to complete a traffic light repair request
- Time to repair or replace damaged or missing stop signs reported through a 311 call
- Time to complete street light repairs or bulb replacements in response to a report of an outage
- Number of days to complete a pothole repair

- Number of days to answer a request for graffiti removal made by a property owner
- Time to remove tree debris from the public way
- Time to process applications for building permits, business licenses, and retail food licenses
- Number of residents engaged in workforce development services, such as skills training and job placement
- Number of meals provided to seniors through the Home Delivered Meals and Congregate Dining Programs
- Number of children engaged in programs to promote strong social and emotional development
- Number of young people engaged in programs to provide out-of-school opportunities
- Number of lead inspections conducted
- Number of vaccine doses distributed to local health care providers
- Number of City employees and lobbyists completing ethics training programs

The City continues to build on this foundation by developing and sharing with the public additional performance metrics that increase the accountability and transparency of government, and challenge the City to constantly strive to improve its operations and services.



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# 2013 BUDGET OVERVIEW

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PROGRAMS AND BUDGET  
SUMMARIES BY DEPARTMENT



PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**FINANCE AND ADMINISTRATION**  
**INTRODUCTION**

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The departments in the Finance and Administration category manage the City's finances, human resources, technology, and legal functions, and coordinate the City's overall government operations. The support that the Finance and Administration departments provide allows for front-line departments to focus on their core missions and is critical to ensuring that the City can serve its residents in a timely and cost-effective manner today and into the future.

The departments that comprise the Finance and Administration category include:

- Office of the Mayor
- Office of Budget and Management
- Department of Innovation and Technology
- Office of the City Clerk
- Department of Finance
- Office of the City Treasurer
- Department of Administrative Hearings
- Department of Law
- Department of Human Resources
- Department of Procurement Services
- Department of Fleet and Facility Management

In total, the proposed budget recommends local funding for the Finance and Administration departments at \$490.8 million. The number of positions, including full-time equivalents and grant-funded positions, recommended for these departments will decrease by 42 from 2,717 in 2012 to 2,675 in 2013.

***Grant Funding and Programing***

The departments within this category anticipate \$38.0 million in grant funding in 2013, a decrease of \$13.7 million, or 27 percent, from anticipated 2012 grant funding. The decrease is due largely to the phasing out of certain ARRA grants received in recent years by the Department of Innovation and Technology. Grant funding for 2013 includes:

- \$3.0 million for the Public Sector Aggregator Program, to conduct energy conservation measures such as lighting and HVAC retrofits that the City estimates will save over \$1.2 million in energy costs in 2013
- \$2.4 million from Bloomberg Philanthropies through its Mayors Project, which provides grants to develop innovation capacity and disseminate effective programs and policies across cities; this funding supports Chicago's Innovation Delivery Team, tasked with creating and implementing new solutions to improve the efficiency of City government

The following pages contain additional details on each department and its proposed 2013 budget.

# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

<b>Finance and Administration</b>		
<b>FUNDING COMPARISON BY DEPARTMENT</b>		
<b>Department</b>	<b>2012</b>	<b>2013</b>
Office of the Mayor	8,290,507	8,953,461
Office of Budget and Management	15,280,105	16,988,828
Department of Innovation and Technology	40,038,154	34,449,892
City Clerk	9,021,630	8,978,015
Department of Finance		
City Comptroller	3,468,600	3,504,008
Accounting and Financial Reporting	9,570,791	9,197,927
Financial Strategy and Operations	6,186,331	11,291,579
Revenue Services and Operations	49,119,205	53,975,095
Dept Total	68,344,927	77,968,609
City Treasurer	2,377,149	2,414,890
Department of Administrative Hearings	7,279,375	7,335,668
Department of Law	36,999,754	36,565,734
Department of Human Resources	6,002,579	6,060,229
Department of Procurement Services	7,152,161	7,766,079
Department of Fleet and Facility Management		
Commissioner's Office	287,809	217,586
Bureau of Finance and Administration	9,684,335	5,545,960
Bureau of Facility Management	57,591,547	66,494,802
Bureau of Asset Management	163,007,985	161,095,695
Fleet Operations	84,079,428	88,009,029
Dept Total	314,651,104	321,363,072
<b>Total - Finance and Administration</b>	<b>\$515,437,445</b>	<b>\$528,844,477</b>

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**OFFICE OF THE MAYOR**

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The Office of the Mayor directs policy, sets administration priorities, coordinates activities among City departments and sister agencies, serves as a liaison with Cook County, ensures that departments and City employees deliver effective and efficient services, and promotes the City's policy agenda at federal, state, and local levels of government.

The Mayor's Chief of Staff is responsible for leading and coordinating day-to-day management responsibilities through a team of deputies and assistants who serve as liaisons to departmental leaders, constituents, community service organizations, and private sector entities. The Mayor's Scheduling Office responds to thousands of constituent letters and speaking requests and coordinates official visits and meetings.

The Mayor's Office of Legislative Counsel and Government Affairs promotes the City's policy agenda at federal, state, and local levels of government. This office works closely with a wide variety of public and private organizations and individuals to identify, prioritize, and implement City initiatives through legislation.

The Mayor's Press Office manages and disseminates information to the media and the public regarding the City's programs and services. This office handles media inquiries; interacts with local, national, and international print and broadcast media outlets; and oversees the production of Chicago Works, a news program on the City's cable channel.

***2012 and 2013 Initiatives***

The Innovation Delivery Team in the Mayor's Office began its work in 2012 with funding from an investment of \$6 million over three years from Bloomberg Philanthropies, enhanced by an additional \$2 million in local matching funds. The team is tasked with creating and implementing new solutions to improve the efficiency of City government. Over the next year, the Innovation Delivery Team will focus on two priority issues - reducing the time Chicagoans spend in line to access City services and creating new opportunities for small businesses to thrive. Driving efficiencies in these areas will help fulfill Mayor Emanuel's campaign promise to deliver high-quality services to Chicago residents at a lower cost, while building strong neighborhood economies.

The Innovation Delivery Team grants are the first made through the Mayors Project, the new government innovation program at Bloomberg Philanthropies. The Mayors Project has two goals - develop innovation capacity within municipal government and disseminate effective programs and policies across cities. Chicago was one of five cities selected by Bloomberg Philanthropies to receive the grant.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**OFFICE OF THE MAYOR**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	64	5,514,387	65	5,679,001
Special Events and Municipal Hotel Operators' Occupation Tax Fund	6	446,124	7	450,945
Other Grant Funds	12	2,329,996	13	2,323,515
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>82</b>	<b>\$8,290,507</b>	<b>85</b>	<b>8,453,461</b>

**ALLOCATION**

Personnel Services	7,154,329	7,485,592
Non-Personnel Services	1,136,178	967,869

Program Summary and Description	2013	
	FTEs	Funding
EXECUTIVE Provides general support to the Executive.	4	465,552
ADMINISTRATION	37	3,474,949
PRESS OFFICE Coordinates the exchange of information between the administration, the media, and the public.	13	1,158,724
LEGISLATIVE COUNSEL & GOVERNMENT AFFAIRS Represents the City at local, state, and federal levels to secure funding, legislation, and public support. Maintains legislative liaison with City Council and liaises with other units of local government.	16	1,480,735
INTERNATIONAL RELATIONS Connects Chicago with cities around the world to promote mutually beneficial activities that will enhance Chicago's global position.	5	286,812
INNOVATION DELIVERY TEAM Creates and implements new solutions to improve the efficiency of City government.	10	1,892,488
TURNOVER		(305,799)



PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**OFFICE OF BUDGET AND MANAGEMENT**

The Office of Budget and Management (OBM) prepares and oversees the implementation of the City's annual operating budget and capital improvement program, and manages organizational change that improves the City's fiscal condition and increases taxpayer value. OBM also oversees applications for federal and state grants and coordinates the federal Urban Area Security Initiative Grant, as well as the large grants received through the U.S. Department of Housing and Urban Development, including the Community Development Block Grant, the HOME Grant, the Housing Opportunities for People with AIDS Grant, and the Emergency Shelter Grant.

Throughout the year, OBM monitors revenues and expenditures and analyzes economic factors that affect City government, and makes adjustments to the City's operations or finances accordingly. Because a large portion of the City's budget goes toward the salaries, wages, and benefits of the employees that deliver City services, monitoring and managing personnel-related costs is an important part of OBM's core function.

In addition, OBM functions as an internal consultant to City departments, assessing the quantity, efficiency, and quality of City services, and helping departments analyze what is working, what is not, and what improvements can be made. OBM works with the Mayor's Office and departmental staff to review programs and performance and make any resource adjustments, process changes, or policy decisions that are necessary to enable the City to provide the highest quality services in the most efficient and effective manner possible.

In July of each year, OBM issues the City's Annual Financial Analysis, pursuant to Executive Order 2011-7, to provide a solid fiscal foundation for the following year's budget proposal. The Annual Financial Analysis examines the City's revenues and expenditures over the past ten years, forecasts the City's financial position for the coming three years, and provides analyses of a number of important elements of City finance such as pensions, debt obligations, and TIF programming.

***2012 and 2013 Initiatives***

The 2012 budget began the difficult task of addressing the City's structural deficit by cutting costs and effectively leveraging resources in order to bring expenditures in line with revenues. Throughout 2012, OBM has closely monitored revenues and utilized effective controls on spending to keep the City on track with budgeted expectations. OBM has also worked closely with City departments to ensure that the important initiatives that were a part of the 2012 budget are implemented in a timely and coordinated manner.

In addition to overseeing budget implementation and assisting with initiatives at the departmental level, OBM spearheaded a number of Citywide initiatives in 2012, including the introduction of the new Innovation Loan Fund, a \$20 million revolving loan fund that allows City departments to apply for loans to undertake projects that will improve operations while decreasing costs or increasing revenue. Early in 2012, departments proposed projects through a competitive application process, during which the proposals were evaluated based on criteria including immediate and long-term cost reductions, immediate and long-term revenue enhancement, the timeline for investment recovery, anticipated economic gains for Chicago, and potential to improve service delivery and quality of life for residents. Four projects were selected to receive funding, and for each of those projects, a loan agreement was executed with the lead department, stipulating the terms of repayment. As these projects are implemented, the lead department will pay off the loan either by generating revenue or reducing costs, replenishing the fund's principal in order to finance future projects. OBM will continue to administer the Innovation Loan Fund program to encourage the development and execution of forward-thinking projects that save taxpayer dollars.

In 2013, OBM will continue working with City departments to ensure implementation of important initiatives, and continue the process of making the real and lasting changes that keep the City on the path towards true fiscal sustainability.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**OFFICE OF BUDGET AND MANAGEMENT**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	18	1,660,322	18	1,662,090
Water Fund	1	110,880	1	107,554
Tax Increment Financing Administration Fund	2	147,133	2	156,895
Community Development Block Grant	6	3,495,302	6	3,320,537
Other Grant Funds	11	9,866,468	13	11,741,752
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>38</b>	<b>\$15,280,105</b>	<b>40</b>	<b>\$16,988,828</b>

**ALLOCATION**

Personnel Services	3,784,034	4,043,058
Non-Personnel Services	11,496,071	12,945,770

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	4	498,630
REVENUE AND EXPENDITURE ANALYSIS Prepares annual budget recommendations for all operating funds, including grant funds. Monitors revenue and spending throughout the year. Projects revenue for annual appropriation ordinances. Analyzes revenue impact of new revenue initiatives. Monitors grant expenditures and performance; works with departments to comply with audit requirements.	17	1,494,433
MANAGEMENT INITIATIVES Evaluates current City programs and helps departments implement new initiatives to increase the efficiency and effectiveness of City government.	3	236,864
COMPENSATION AND TECHNICAL PROCESSING Monitors Citywide personnel and compensation approvals as they relate to the approved annual appropriation. Develops, deploys, and maintains all technical systems used to support the operating and capital budgets; implements new system designs and enhancements.	7	543,957
TIF PROGRAM MANAGEMENT Monitors Tax Increment Financing (TIF) funds and project spending throughout the year.	2	161,748
CENTRAL GRANTS MANAGEMENT Prepares annual grant budget recommendations. Monitors grant expenditures and performance; works with departments to comply with audit requirements.	7	14,149,852
TURNOVER		(96,656)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### FINANCE AND ADMINISTRATION

#### DEPARTMENT OF INNOVATION AND TECHNOLOGY

The Department of Innovation and Technology (DoIT) enhances delivery of City services through easy, reliable, cost-effective, and secure access to information, and promotes Chicago's advancement through technology.

DoIT is the central information technology organization for the City and provides a number of technology services to City departments, City Council, sister agencies, residents, businesses, and tourists, including:

- City of Chicago website ([www.cityofchicago.org](http://www.cityofchicago.org)) – The City's website contains information about City departments and agencies and allows residents and businesses to conduct transactions online. Chicagoans use the City's website to pay water bills, purchase vehicle stickers, find events, apply for and check the status of building permits, and more.
- Citywide Service Request System (CSR) – When a resident calls the 311 City Services center or enters an online request for a City service, CSR tracks the request as it is assigned to the appropriate City department and resolved. This system helps managers evaluate service needs and trends.
- Geographic Information System (GIS) – GIS allows the City to map hundreds of elements, including zoning boundaries and changes, City vehicle GPS data, and 311 service requests. Together with the Chicago Mobile Asset Tracking website, which allows the City to manage and analyze non-emergency dispatch operations such as pothole repair and snow removal, GIS enables City departments to more efficiently route crews to work on assignments.
- Inspections and Permitting Systems – These computer systems track building permits, construction inspections, complaint inspections, and annual inspections.
- Revenue Systems – These systems track cashing, business licensing, business inspections and taxes, debt referral, and real-estate transfer taxes, allowing residents to make and track payments online and enabling the City to efficiently administer and account for these payments.
- Financial Management and Purchasing System (FMPS) and Chicago Integrated Personnel and Payroll Systems (CHIPPS) – These computer systems provide a central data repository for the City's financial, human resource, and payroll information for coordination and effective tracking.

DoIT also manages the maintenance of City computers, servers, networks, and telecommunications infrastructure, including telephones, voicemail, electronic mail, and other communications tools; develops and maintains technology standards and policies for the City; helps City departments access and protect data; and works with City departments to create innovative resident-centered services and processes.

#### *2012 and 2013 Initiatives*

In September 2012, the City launched the Chicago Broadband Challenge, a unique initiative that will engage the public to secure Chicago's position as one of the digital capitals of the country. The Chicago Broadband Challenge seeks to engage private companies, universities, and other organizations to accomplish three main goals - building world-class broadband infrastructure for the city, extending broadband service into underserved areas, and providing free Wi-Fi access in public spaces throughout Chicago. Millennium Park now offers free wireless internet to the public, and all parks and open spaces in the city will eventually follow. In addition, the City continues to increase the accessibility of computer workstations for residents, with plans to install 2,900 new workstations in libraries, senior centers, CHA facilities, community centers, and other sites throughout Chicago in 2012.

The City continues to encourage dialog with an informed public, and DoIT has played an important part in supporting public transparency. Nearly 200 sets of data have been made available online in an easy-to-use format, and DoIT will continue to publish additional data in 2013. Information about City service delivery performance, employee salaries, contracts, Tax Increment Financing, and other programs is available at [data.cityofchicago.org](http://data.cityofchicago.org). DoIT has also utilized this data to create applications such as Plow Tracker that put this information at residents' fingertips when they need it most.

The 2013 proposed budget will integrate IT units from certain departments, including the Office of Emergency Management and Communications and the Chicago Public Libraries, into DoIT with the goal of streamlining IT functions and unifying innovation efforts across the City.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF INNOVATION AND TECHNOLOGY**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	73	18,831,018	79	23,342,705
Water Fund		4,880,664		6,380,664
Library Fund-Maintenance and Operation		0	15	1,188,676
Other Grant Funds	17	16,326,472	14	3,537,847
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>90</b>	<b>\$40,038,154</b>	<b>108</b>	<b>\$34,449,892</b>

**ALLOCATION**

Personnel Services	8,543,144	10,082,528
Non-Personnel Services	31,495,010	24,367,364

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	11	1,170,686
ENTERPRISE ARCHITECTURE AND MANAGEMENT Sets policies and standards for the City's enterprise network. Designs and manages complex components of the City's enterprise network, including application, database, network, reporting, server, and storage needs. Mitigates information security risks.	20	4,262,509
ENTERPRISE RESOURCE PLANNING SYSTEMS Maintains Citywide financial management systems, including purchasing and human resource systems.	6	7,432,792
PROPERTY SYSTEMS Designs, develops, and manages Citywide regulatory systems that ensure compliance standards throughout the city.	7	4,443,550
PUBLIC SERVICES SYSTEMS Designs, develops, and manages service systems, such as the Customer Service Request System.	18	5,755,697
GEOGRAPHIC INFORMATION SYSTEMS Assists all departments in the utilization of geographic information systems (GIS).	4	683,892
SHARED SERVICES Streamlines City technology and unifies innovation goals by integrating IT staff from other City departments into the Department of Innovation and Technology.	21	5,842,343
TECHNICAL OPERATIONS Maintains the computing infrastructure of the City, including support for all hardware and software initiatives.	12	3,417,927
SOFTWARE DEVELOPMENT Designs, develops, and maintains custom software when packaged software is not available to address City needs. Builds and maintains enterprise shared services including online payment processing and 311 service request routing. Maintains the City of Chicago website, Explore Chicago, and the City's Intranet.	9	1,883,466
TURNOVER		(442,970)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### FINANCE AND ADMINISTRATION

#### **OFFICE OF THE CITY CLERK**

The Office of the City Clerk maintains the official documents and records of the City, including all City Council legislation. The City Clerk oversees and tracks the entire legislative process, from the introduction of proposed legislation to Committee referral to final approval and publication in the official City Council Journals of Proceedings. Approximately 1,000 to 2,500 pieces of legislation are referred or passed at each City Council meeting.

To inform and encourage public participation in the legislative process, the Office of the City Clerk provides an online, searchable Legislative Information Center with all legislation, Committee details, and City Council meeting videos archived since December 2010. In addition, on the day of City Council meetings the Office of the City Clerk provides live Twitter updates of the proceedings and live meeting videos on its Council News Central web page.

The Office of the City Clerk issues and collects revenue from City vehicle stickers, residential zone parking permits, daily residential guest parking passes, and dog registrations. Nearly 1.3 million City vehicle stickers are sold each year, with revenues from sticker sales used help to maintain and repair the City's 4,000 miles of streets.

#### ***2012 and 2013 Initiatives***

In 2012, the Office of the City Clerk launched a new, easy to use website, including EZ Buy, which simplifies the purchasing of vehicle stickers, parking permits, and dog registration emblems. The new website also includes the popular Council News Central web page, which averages more than 1,100 visitors on City Council meeting days. By expanding its online presence, the Office has seen a reduction in the number of requests for printed paper copies of legislation and Journals. In 2013, the Office plans to further reduce costs by implementing additional best practices in the management of legislative documents.

In 2012, the Office of the City Clerk overhauled City vehicle sticker sales to better serve Chicagoans:

- The sales period was extended by six weeks, allowing additional time for motorists to purchase their stickers.
- The Office partnered with local businesses and sports teams to provide more than \$2,500 in prizes to help incentivize online purchasing, at no cost to taxpayers.
- A new 4G wireless system was implemented at vehicle sticker sale sites in each of the wards for faster order processing, which reduced wait times for customers and staff overtime costs.
- The Will Call Program was expanded to allow Chicago drivers to order their stickers online and pick them up at a designated Will Call pick up window.

In 2013, the Office of the City Clerk plans to expand upon these successful improvements to continue to streamline the sticker purchasing process for the convenience of all Chicagoans.

In addition to improving the sales process for City vehicle stickers, the Office of the City Clerk utilized the popular quick response code (QR code) technology by placing a code on the back of the sticker linking directly to a dedicated mobile landing page with helpful information for Chicago drivers. The QR code and mobile landing page is a first step in an overall mobile initiative for the Clerk's Office.

The Office launched the first-ever City Dog of Distinction registration promotion in 2012, and during the promotional time period, from January through April, dog registrations more than doubled from last year. In 2013, the City Clerk's Office will continue to promote City dog registration, potentially extending the Dog of Distinction promotion into a second year.

2 0 1 3 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**CITY CLERK**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	2,851,961	35	2,933,042
Vehicle Tax Fund	65	6,169,669	63	6,044,973
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>100</b>	<b>\$9,021,630</b>	<b>98</b>	<b>\$8,978,015</b>

**ALLOCATION**

Personnel Services	6,488,591	6,430,682
Non-Personnel Services	2,533,039	2,547,333

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	8	957,473
CITY COUNCIL SUPPORT Conducts and records all official meetings of the City Council.	27	2,074,398
VEHICLE LICENSES Administers the City's vehicle sticker program.	63	5,988,048
DISTRIBUTION OF GENERAL LICENSES Distributes all general City licenses.		41,100
TURNOVER		(83,004)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**FINANCE AND ADMINISTRATION****DEPARTMENT OF FINANCE**

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The Department of Finance collects revenue and provides effective and efficient management of the City's financial resources. The Department safeguards the City's fiscal position by maximizing revenues, monitoring expenditures, managing employee benefits and risk exposure, overseeing the City's debt portfolio, and issuing and reporting audited financial information.

In 2011, the Department collected \$1.26 billion in City-administered taxes, \$220 million in parking and red-light violation fines, and \$819 million in other revenues. In addition to collecting and monitoring revenues, the Department pays vendors, issues bonds, accounts for City payroll, and administers the benefits program for City employees and retirees.

***2012 and 2013 Initiatives***

In 2012, the Department took a coordinated and targeted approach to improving debt collection, with the goal of ensuring that Chicago taxpayers do not foot the bill for people and businesses who owe the City money. In partnership with the State of Illinois, the Department played an integral role in establishing a statewide debt recovery program that allows for the withholding of State tax refunds, State employee wages, lottery winnings, and vendor payments for debt owed to the City for parking, traffic, or similar violations. The City has recovered over \$9.8 million in outstanding debt through this program. The Department also increased its efforts to collect outstanding debt from banks, financial institutions, and businesses that owe the City money. In 2011, these entities owed over \$5.7 million dollars to the City. The Department has already collected \$4.2 million of that amount. Additional debt collection initiatives implemented by the Department in 2012 include placing holds on license and permit issuances for businesses that owe the City money, pursuing debts owed by City employees, and establishing manageable payment plans for red light and parking ticket debts.

In 2013, the Department will continue and expand on efforts to improve debt collection. In addition to initiatives already underway, the Department is in the process of consolidating debt types across various City departments and consolidating billing and collection functions in the Department of Finance, which will further increase rates of collection. The City will also increase collaborative efforts with Cook County to exchange and share information

to facilitate the collection of taxes, fees, debts, and other revenues, including information regarding tax ordinance violations, tax audits, and tax investigations.

The Department, in collaboration with the Mayor's Office and labor unions, led the effort to develop and implement a comprehensive wellness program for City employees that will generate significant health care savings, beginning in 2012 and growing over time. The program, which was launched in July of 2012, is optional for employees and provides a wide range of services that are individualized to ensure that participants are engaged in programs most appropriate for their needs. By encouraging employees and their families to proactively address areas of immediate concern, such as hypertension, high cholesterol, smoking, and diabetes, the City will reduce the health care costs that such conditions often necessitate if left untreated.

The Department has taken significant steps over the past year to reduce the City's overall paper usage, including implementing a paperless payroll register, and allowing taxpayers to file certain tax returns, declarations, and payments online. By 2013, approximately 48,000 taxpayers are expected to file tax returns and real property tax declarations online. The Department will implement two additional paperless initiatives in the coming year. The first will allow the City to distribute employees' statements of earnings and W2s electronically and enable employees who do not participate in the direct deposit program to participate in a paycard option. The second will transition the City to scanning invoices and vouchers for electronic storage and retrieval. When fully implemented, these 2013 initiatives will cut the cost and hours associated with printing, maintaining, and retrieving filed documents at City facilities, while realizing the Department's goal of integrating technology, increasing efficiency, and reducing paper usage.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FINANCE**

City Comptroller

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	3,433,269	36	3,468,677
Water Fund		6,552		6,552
Sewer Fund		15,675		15,675
Chicago Midway Airport Fund		6,552		6,552
Chicago O'Hare Airport Fund		6,552		6,552
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>35</b>	<b>\$3,468,600</b>	<b>36</b>	<b>\$3,504,008</b>

**ALLOCATION**

Personnel Services	3,027,360	3,138,478
Non-Personnel Services	441,240	365,530

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	36	3,629,801
TURNOVER		(125,793)

**DEPARTMENT OF FINANCE**

Accounting and Financial Reporting

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	47	4,321,989	44	4,153,898
Water Fund	3	226,636	4	197,152
Chicago Midway Airport Fund	5	431,669	5	388,831
Chicago O'Hare Airport Fund	25	2,263,735	25	2,188,482
Tax Increment Financing Administration Fund		0	2	357,140
Community Development Block Grant	14	1,926,701	10	1,482,256
Other Grant Funds	4	400,061	4	430,168
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>98</b>	<b>\$9,570,791</b>	<b>94</b>	<b>\$9,197,927</b>

**ALLOCATION**

Personnel Services	8,165,748	7,500,844
Non-Personnel Services	1,405,043	1,697,083

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	3	400,604
ACCOUNTING AND FINANCIAL REPORTING	91	9,162,075
Provides accounting, auditing, and financial reporting for all components of the City, including current operations, capital outlays, grant funds, enterprise funds, TIF projects, and debt service, as required by local, state, and federal laws and regulations.		
TURNOVER		(364,752)



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## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

### DEPARTMENT OF FINANCE Financial Strategy and Operations

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	74	5,644,436	74	10,289,107
Water Fund		69,460	4	266,962
Vehicle Tax Fund		0	4	317,895
Sewer Fund		69,460		50,000
Chicago Midway Airport Fund		60,160		50,000
Chicago O'Hare Airport Fund		63,700		50,000
Tax Increment Financing Administration Fund	3	279,115	3	267,615
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>77</b>	<b>\$6,186,331</b>	<b>85</b>	<b>\$11,291,579</b>

#### ALLOCATION

Personnel Services	5,652,745	6,259,843
Non-Personnel Services	533,586	5,031,736

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	2	190,608
ACCOUNTING AND FINANCIAL REPORTING Provides accounting, auditing, and financial reporting for all components of the City, including current operations, capital outlays, grant funds, enterprise funds, TIF projects, and debt service, as required by local, state, and federal laws and regulations.	10	624,973
FINANCIAL STRATEGY AND OPERATIONS Develops financial policy recommendations; manages the City's debt portfolio and cash position; audits, processes, and schedules all City vendor payments; manages the distribution and audit of all City payrolls and maintains payroll systems; manages all personal property and casualty risks and employee benefits programs.	73	10,745,453
TURNOVER		(269,455)

### DEPARTMENT OF FINANCE Revenue Services and Operations

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	374	40,786,279	372	44,222,239
Water Fund	68	7,908,682	33	9,352,441
Vehicle Tax Fund	8	424,244	7	400,415
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>450</b>	<b>\$49,119,205</b>	<b>412</b>	<b>\$53,975,095</b>

#### ALLOCATION

Personnel Services	22,582,299	23,606,558
Non-Personnel Services	26,536,906	30,368,537

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	2	637,563

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## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

PAYMENT PROCESSING	56	4,683,377
Provides and oversees cashiering and reporting of payments made to the City. Manages and operates payment centers throughout the City.		
TAX POLICY AND ADMINISTRATION	67	6,102,972
Provides and oversees City tax administration, enforcement, policy formation, and customer service.		
STREET OPERATIONS	230	15,243,848
Provides and oversees parking enforcement and booting operations, and manages the residential disabled permit program.		
ACCOUNTS RECEIVABLE	57	28,063,479
Oversees and performs timely and orderly billing and citation notices. Manages collection and cost recovery of various debts owed to the City.		
TURNOVER		(756,144)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**CITY TREASURER'S OFFICE**

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The City Treasurer's Office manages the City's cash flows and investment portfolio while adhering to its stated investment objectives - ensuring the safety of principal, maintaining adequate liquidity, maximizing investment returns, and utilizing investments to promote economic development throughout the City. The Treasurer's Office is comprised of three divisions - Portfolio Management, Financial Reporting, and Economic Development.

The Portfolio Management division is responsible for managing the City's \$7.9 billion investment portfolio. This portfolio includes the City's operating and bond trust funds, short-term investments for City pension funds, and funds belonging to the Chicago Public Schools.

The Financial Reporting division of the Treasurer's Office is responsible for maintaining all records and accounts associated with the City's operating funds, as well as the escrow accounts held with various trustee banks. In this regard, the City Treasurer functions as the City's banker.

The Economic Development division implements programs that promote economic growth and financial literacy throughout Chicago, focusing on three major areas - asset building, financial education, and small business support. Asset building enables individuals to increase their savings, which contributes to the prevention of bankruptcy, eviction, and unemployment. Financial education teaches individuals how to manage accumulated assets. Small business support assists the wide range of small and local businesses that constitute the number one source of employment in the U.S. These areas allow the Treasurer's Office to leverage its unique strengths to engage the public in fiscal literacy, and form the long-term building blocks for the local economy at the level of the individual.

***2012 and 2013 Initiatives***

In 2012, the Treasurer's Office focused on increasing financial education resources in the community, decreasing the use of fringe financial services, and supporting the growth of the local small business community. It offered financial education in over 100 Chicago Public Schools and dozens of free classes for adults through the public libraries, City Colleges, and non-profit partners. These efforts will continue in 2013.

Also in 2012, the Treasurer's Office launched its Bank On Chicago program, assisting the unbanked in opening over 5,000 checking and savings accounts to date. The City Council recently passed an ordinance that will enable the Treasurer's Office to reinvent its Linked Deposit program, with a focus on incentivizing bank partners to provide access to safer alternatives to payday loans, an initiative that the Treasurer's Office will pursue in 2013. In addition, the Office plans to add or enhance programs targeted at teens, small businesses, and those most in need of financial guidance.

The Treasurer's Office works in the small business community through multiple programs: the Small Business Development Loan Program, the Small Business Expo, monitoring workshops, and numerous contests surrounding small business development and growth. The Small Business Development Loan Program has now grown from one pilot lender to six lenders, and there have been over 150 loans made since its inception, without a single default. The Treasurer's Office expects over 3,000 attendees at this year's Small Business Expo, which will offer 30 workshops and over 130 exhibitors. Small business mentoring workshops and contests have all reached record numbers in 2012, with contests consistently running at capacity.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**CITY TREASURER**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	21	2,223,249	21	2,257,354
Chicago O'Hare Airport Fund	1	68,880	1	72,516
Tax Increment Financing Administration Fund	1	85,020	1	85,020
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>23</b>	<b>\$2,377,149</b>	<b>23</b>	<b>\$2,414,890</b>

**ALLOCATION**

Personnel Services	1,944,215	1,965,456
Non-Personnel Services	432,934	449,434

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	6	607,477
PORTFOLIO MANAGEMENT Manages the City's investment portfolio in adherence with regulations governing such activities.	5	483,944
FINANCIAL REPORTING Performs accounting and financial reporting duties for the City's revenue and disbursement accounts; serves as liaison with outside auditors and City departments.	9	859,963
ECONOMIC DEVELOPMENT Develops and implements economic development programs, coordinates program marketing and public affairs, and works with financial institutions and other governmental offices.	3	463,506

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**DEPARTMENT OF ADMINISTRATIVE  
HEARINGS**

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

The Department appoints and trains outside attorneys to adjudicate cases. These Administrative Law Judges conduct approximately 540,000 hearings per year. The Department hears cases that fall under the following categories:

- Buildings: violations of the zoning code, fire code, and building code, including the targeting of gang and drug houses, vacant buildings, and lead paint in buildings housing minors.
- Environmental Safety and Consumer Affairs: public passenger vehicle violations, false advertising/deceptive practices, unlicensed businesses, outdated food products, home and motor vehicle repair fraud, unstamped cigarette sales, tobacco sales to minors, overweight trucks, and violations of the sanitation and health codes, including overflowing garbage dumpsters, unsanitary restaurants or stores, recycling violations, improper waste disposal, and towed vehicles.

- Municipal: police-issued tickets, cannabis violations, non-payment of business taxes, wage garnishments, false burglar alarms, animal care and control, vehicle impoundments, debt determination including water debt, denials of parade permits and gun registrations, and Chicago Housing Authority tenant grievances.
- Vehicle: parking tickets, booted vehicles, red-light and automated speed enforcement violations, and driver's license suspensions.

***2012 and 2013 Initiatives***

In 2013, DoAH plans to cross-train all customer service staff working in the Central Hearing Facility to handle a number of different functions. By more efficiently utilizing staff, DoAH will reduce wait times, improve customer service, and better manage filings during peak periods. In addition, DoAH continues to monitor case filings and workloads in each of its four operating divisions to ensure that hearings move forward as efficiently as possible, and that citations, FOIA requests, telephone inquiries, and other customer services are handled in a timely manner.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF ADMINISTRATIVE HEARINGS**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	41	7,279,375	42	7,335,668

**ALLOCATION**

Personnel Services	2,813,469	2,820,050
Non-Personnel Services	4,465,906	4,515,618

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	6	582,218
CUSTOMER SERVICE Files motions to set aside defaults for all divisions and answers public inquiries at the Central Hearing Facility. Oversees the community service program, attends community meetings and aldermanic service fairs, and monitors the processing of FOIA requests.	11	1,461,919
BUILDING HEARINGS Conducts hearings on alleged violations of the building, fire, and zoning codes.	5	786,874
CONSUMER AND ENVIRONMENTAL HEARINGS Conducts hearings involving public vehicles; unlicensed, deceptive, or fraudulent business practices; unstamped cigarette sales; overweight trucks; towed vehicles; and violations of the health, sanitation, environmental, and transportation codes.	6	903,656
MUNICIPAL HEARINGS Conducts hearings for police issued citations, vehicle impoundments, vacant and unsecured property, unpaid taxes, debts owed to the City, and appeals from the denial of parade and gun registration permits.	7	1,088,659
VEHICLE HEARINGS Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.	7	2,608,451
TURNOVER		(96,109)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**DEPARTMENT OF LAW**

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The Department of Law is dedicated to providing the highest quality legal service to the City and its departments, officials, and employees, and to improving the quality of life in Chicago by enforcing the Municipal Code. The Law Department strives to promote the fiscal and organizational well-being of the City by effectively representing and counseling clients on legal transactions, civil litigation, policy initiatives, and risk management.

The Department operates 14 legal divisions covering a wide range of practice areas such as public finance, economic development, contracts, personal injury, civil rights, appeals, real estate and land use, and labor relations. Apart from transactional and litigation work, Department attorneys are actively engaged in drafting, reviewing, and advising the City on proposed federal, state, and local legislation, and also ensuring that the City's policies and operations comply with applicable legal requirements. Law Department attorneys are closely involved in housing, nuisance abatement, environmental, and anti-crime initiatives that significantly improve public safety and the quality of life in neighborhoods across Chicago.

***2012 and 2013 Initiatives***

Beginning in May of 2011 and continuing into 2012, the Law Department focused on right-sizing the number of attorneys on its staff in order to reduce the overall cost of running the Department. In the past, outside counsel has been used for a variety of cases that could have been handled by City attorneys at a substantially lower cost. Going forward, outside counsel will be used only for specialized cases outside of the realm of expertise of City attorneys and for those matters in which there is a conflict. The Law Department is also focusing on maximizing the amount of pro bono services provided by area law firms. The right-sizing of the Law Department will result in a reduction of more than \$3 million in outside counsel expenses in 2012, and the engagement of pro bono counsel saved \$7.5 million in legal fees in the past year.

The Law Department recognizes that a delay in the decision of whether to settle a case until years after it is filed, or until there is an adverse court ruling, results in higher costs to City taxpayers for attorney's fees and damages. Accordingly, the Law Department has focused on promptly investigating and evaluating cases as they are filed in order to determine whether the case is one that should be tried or settled, and if settled, the settlement value of the case. By completing this case analysis and triage early in the process, the Department will be able to reduce the amounts paid by the City in attorney's fees, settlements, and judgments in the long term.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF LAW**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	326	28,075,823	328	27,898,086
Water Fund	15	1,490,275	15	1,431,238
Vehicle Tax Fund	22	1,387,551	22	1,276,184
Sewer Fund	6	612,617	7	694,502
Chicago Midway Airport Fund	4	588,263	4	509,718
Chicago O'Hare Airport Fund	19	1,874,596	19	1,816,451
Tax Increment Financing Administration Fund	12	1,091,030	12	1,122,766
Community Development Block Grant	20	1,879,599	20	1,816,789
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>424</b>	<b>\$36,999,754</b>	<b>427</b>	<b>\$36,565,734</b>

**ALLOCATION**

Personnel Services	32,579,655	32,424,687
Non-Personnel Services	4,420,099	4,141,047

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	22	6,175,825
TORTS Defends the City and individual City employees in tort litigation, including, but not limited to, personal injury cases, intentional tort actions, medical malpractice cases, wrongful death actions, property damage matters, and workers' compensation cases. Represents the City as a plaintiff in cost recovery actions.	50	3,995,270
LEGAL INFORMATION AND INVESTIGATIONS Provides legal advice concerning the Freedom of Information Act (FOIA) and Local Records Act. Acts as counsel for the City for FOIA appeals filed with the Attorney General's office. Responds to electronic discovery issues and preservation requests received by the City and places legal holds on electronic public records. Provides skip tracing, service of process, and other support functions for the various legal divisions.	6	464,766
APPEALS Responsible for state and federal appellate work in the four appellate courts that handle Illinois cases - the Illinois Appellate Court, the Illinois Supreme Court, the United States Court of Appeals for the Seventh Circuit, and the United States Supreme Court.	13	1,168,980
BUILDING AND LICENSE ENFORCEMENT Enforces the Building and Zoning Codes by prosecuting code violations in both Housing Court and Administrative Hearings. Pursues criminal housing cases against owners who allow crime to exist on their properties and prosecutes lead paint abatement cases referred by the Board of Health. Handles legal matters involving business licenses referred by the Department of Business Affairs and Consumer Protection.	72	4,958,337
CONSTITUTIONAL AND COMMERCIAL LITIGATION Represents the City and City officials in constitutional, commercial, and construction litigation, and provides pre-litigation counseling.	16	1,561,580



**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF LAW**

Program Summary and Description	FTEs	2013 Funding
<b>CONTRACTS</b> Advises, drafts, and negotiates agreements on behalf of all City departments for transactions involving the acquisition of goods, work, or services.	7	668,558
<b>EMPLOYMENT LITIGATION</b> Represents the City and individual City employees in discrimination lawsuits brought by current and former employees in state and federal court and before the U.S. Equal Opportunity Commission and the Illinois Department of Human Rights.	14	1,114,104
<b>FEDERAL CIVIL RIGHTS LITIGATION</b> Represents the City and individual City employees in civil rights cases brought in federal court. The majority of cases involve defending the City and police officers accused of civil rights violations in the context of arrests, search warrant executions, use of force, police shootings, and the care, custody, and control of detainees in City jails.	58	4,646,857
<b>LABOR</b> Represents the City in grievances and arbitrations arising under the City's collective bargaining agreements, and assists in contract negotiations. Prepares disciplinary charges and represents the City in disciplinary proceedings before the Police Board and Human Resources Board, and defends employment discrimination charges filed with local, state, and federal agencies. Provides counsel to departments on labor, personnel, and employment matters.	25	2,054,388
<b>LEGAL COUNSEL</b> Drafts legislation and provides legal advice and opinions to the Mayor, City Council, and City departments and agencies.	6	533,484
<b>PROSECUTIONS</b> Prosecutes violations of the Municipal Code of Chicago relating to transportation, police citations, and traffic matters in the Circuit Court of Cook County.	21	1,229,476
<b>AVIATION, ENVIRONMENTAL AND REGULATORY</b> Handles litigation and transactional matters in the areas of aviation, the environment, finance/bankruptcy, general regulatory, intellectual property, public utilities, and telecommunications.	21	1,950,540
<b>FINANCE AND ECONOMIC DEVELOPMENT</b> Assists in implementing financing to stimulate economic development, with the goal of improving public infrastructure, revitalizing blighted areas, providing affordable housing, and creating and retaining jobs for City residents.	25	2,351,510
<b>REVENUE LITIGATION</b> Litigates tax assessments and protests at the Department of Administrative Hearings. Represents the City in state and federal court cases regarding the enforcement or validity of various tax and revenue measures. Drafts tax ordinances, regulations, and opinion letters, and advises departments on tax and revenue matters. Litigates property tax valuation disputes and property tax rate objections.	13	1,149,480

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

DEPARTMENT OF LAW

Program Summary and Description	FTEs	2013	Funding
REAL ESTATE	11		1,060,380
Represents the City in completing land acquisitions and dispositions, executing City leases, implementing affordable housing programs, and enforcing condemnations, zoning, right of way and environmental matters. Serves as legal counsel to the Community Development Commission, Commission on Chicago Landmarks, and the Transportation Committee.			
COLLECTION, OWNERSHIP, ADMIN LITIGATION	47		2,891,971
Handles in-house collections of Circuit Court and Administrative judgments, including demolition and mortgage foreclosures, and supervises outside collection matters. Determines ownership of properties with Municipal Code violations and prosecutes such matters at the Department of Administrative Hearings.			
TURNOVER			(1,409,772)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**DEPARTMENT OF HUMAN RESOURCES**

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The Department of Human Resources recruits, develops, and works to retain a professional and diverse workforce for the City. The Department ensures that the City is in compliance with the City's hiring plan and that the City's application and hiring processes are open, competitive, and transparent; establishes job qualifications and ensures equitable pay rates for City positions; maintains employee records; and manages programs related to compliance with employment laws and City policies on equal employment opportunity, sexual harassment, and violence in the workplace. In addition, the Department provides training to City employees in order to enhance and develop their job skills, and establishes, updates, and enforces the City's human resource policies and personnel rules.

***2012 and 2013 Initiatives***

In September 2012, the Department announced the implementation of a new job application preference for Chicago Public Schools high school graduates. The goal of the hiring preference is to encourage CPS students to stay in school and graduate, while at the same time filling the City's need for skilled employees with qualified candidates. The preference will be applied to a variety of positions, including positions such as general laborer at the Department of Streets and Sanitation, which trains to work in a number of areas that require different skills, including tree trimming, graffiti removal, sanitation, and hand labor work. Under this new program, the Department of Human Resources will ensure that a minimum of 20 percent of the candidates referred for a position that has the CPS hiring consideration are CPS graduates.

In 2013, the Department of Human Resources will strive to carry on its strong track record of compliance with the City's hiring plan, while continuing to reduce the time it takes to fill a vacant position. Fair and efficient hiring ensures that the City is able to provide the services and support that Chicagoans deserve.

The Department plans to create a formal high school internship program to provide career development and educational opportunities for Chicago high school students. The program will include educational components, such as brown-bag lunches on various aspects of City government, resume-writing, and job interviewing. In addition, the Department intends to establish a centralized volunteer program that all City departments with volunteer opportunities can utilize. A centralized volunteer program will enable the City to provide a link between interested volunteers and areas of need.

The Department will also begin rolling out a uniform performance evaluation process for all City departments in 2013. Regularly-scheduled performance evaluations using a universal format will foster consistency, improve outcomes, enable departments to better manage their employees, and enable the City to tie salary increases to performance and increase employee accountability.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF HUMAN RESOURCES**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	70	5,628,234	69	5,550,170
Water Fund	2	134,406	3	205,142
Chicago Midway Airport Fund	1	61,719	1	68,077
Chicago O'Hare Airport Fund	2	178,220	3	236,840
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>75</b>	<b>\$6,002,579</b>	<b>76</b>	<b>\$6,060,229</b>

**ALLOCATION**

Personnel Services	4,939,396	4,926,134
Non-Personnel Services	1,063,183	1,134,095

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	12	1,320,121
EMPLOYMENT SERVICES Manages and monitors the hiring and promotion process for all City departments in compliance with the City's Hiring Plan and federal requirements, including fingerprinting and background check requirements.	30	2,234,055
INFORMATION SERVICES Controls the creation, maintenance, and disposition of personnel records. Manages and maintains the department website, the TALEO and CAREERS application systems, and other technology initiatives.	10	1,087,218
STRATEGIC SERVICES Manages all programs related to testing services, the employee assistance program, and employee performance evaluations. Manages the Sexual Harassment Office, and Equal Employment Opportunity and Violence in the Workplace programs.	18	1,175,397
WORKFORCE COMPLIANCE Provides educational guidance and training to City managers and employees in order to enhance and develop their job skills.	6	647,144
TURNOVER		(403,706)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### FINANCE AND ADMINISTRATION

#### DEPARTMENT OF PROCUREMENT SERVICES

The Department of Procurement Services (DPS) serves as the contracting authority for the City. DPS conducts open, fair, and timely procurement processes founded upon the best practices in public procurement.

DPS currently manages approximately 2,100 contracts and modifications with an award value totaling nearly \$2.6 billion each year, and works with City departments to assess departmental needs and develop the appropriate process for purchasing the goods and services required by City government. As part of the City's effort to increase transparency in government, DPS has posted all contracts, vendor disclosures, and details of payments on the City's website. This includes complete copies of all contracts, modifications, and disclosure statements since January 2003. Summary information for all contracts dating back to 1999 is also available on the website.

#### *2012 and 2013 Initiatives*

DPS continues the initiative kicked-off in June of 2011 to centralize, modernize, and restructure the City's procurement functions. As part of this initiative, in September of 2011, DPS began a strategic sourcing effort that continuously evaluates the purchasing activities of the City in order to find opportunities for improvements and increased efficiencies. DPS worked across City departments on more than 50 renegotiations or new solicitations to capture significant savings. The Department also instituted new practices, including the renegotiation of contract extensions and multiple simultaneous vendor negotiations. These broad-based efforts will continue into 2013.

In addition to the overall centralization and modernization of the City's procurement functions, DPS has implemented several other specific initiatives to make its operations more effective and efficient, and to save taxpayer dollars:

- DPS implemented a reverse auction process through which vendors who want the City's business bid continuously in an online process until the lowest price is reached. The process is initially being applied to hard-good commodities like office furniture, and will be assessed throughout the coming year for application to other purchases. In 2012, reverse auctions for police vehicles alone resulted in over a million dollars of savings.
- The Department has also grown its surplus equipment auction program, which generates revenue through the sale of decommissioned vehicles, equipment, supplies, and scrap metal via online auctions. As of the end of August 2012, sales from this program had already resulted in over \$2.5 million of revenue. DPS will continue to work with all City departments to identify items for future auction in order to maintain or increase this revenue stream in 2013 and beyond.
- Leading the City's ongoing collaboration with Cook County to identify opportunities for joint procurement in order to drive down the cost of goods and services as well as the administrative costs associated with the procurement processes has also been a focus for DPS this year. Through this collaboration, savings of approximately \$4 million have been identified, and IT contracting opportunities are expected to yield additional savings in the coming year.

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION

**DEPARTMENT OF PROCUREMENT SERVICES**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	64	5,523,218	67	6,133,230
Water Fund	3	192,451	3	202,956
Chicago O'Hare Airport Fund	16	1,436,492	16	1,429,893
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>83</b>	<b>\$7,152,161</b>	<b>86</b>	<b>\$7,766,079</b>

**ALLOCATION**

Personnel Services	5,968,340	6,216,366
Non-Personnel Services	1,183,821	1,549,713

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	6	628,656
CONTRACT MANAGEMENT Facilitates the procurement process to secure high-quality goods and services in a timely and cost-effective manner.	52	4,720,113
DEVELOPMENT, COMM. & EXTERNAL RELATIONS Increases awareness of the City's contracting opportunities and programs. Serves as liaison to advocacy agencies, local chambers of commerce, intergovernmental units, and the business community. Manages community and public relations, reporting systems, and educational programs.	9	717,593
CERTIFICATION AND COMPLIANCE Manages the Minority and Women-Owned Business Certification program, Disadvantaged Business Enterprises program, and the Business Enterprises Owned by People with Disabilities program.	19	2,091,689
TURNOVER		(391,972)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**FINANCE AND ADMINISTRATION****DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**

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The Department of Fleet and Facility Management maintains and manages the City's buildings, vehicles, and other physical assets. Through its three bureaus, the efforts of the Department result in an increased life expectancy of City assets, reduced fuel and energy use, and a higher standard for safety and environmental performance in City operations.

The Bureau of Fleet Operations repairs and maintains City vehicles, as well as those owned by the Chicago Park District, the Chicago Housing Authority, City Colleges of Chicago, and the Chicago Transit Authority. The Bureau also coordinates the rental and "end of life" disposition of all vehicle and construction equipment and dispenses and monitors fuel for motorized equipment owned by the Chicago Park District, the Chicago Housing Authority, the Chicago Public Schools, the Metropolitan Pier and Exposition Authority, and the City Colleges of Chicago.

The Bureau of Facility Management is responsible for operating and maintaining City facilities, managing security services at those facilities, and providing architectural and engineering services for City projects. The Bureau maintains City heating, ventilation, air conditioning, plumbing, and electrical systems; and coordinates custodial, landscaping, carpentry, painting, and other professional services.

The Bureau of Asset Management is charged with procurement and long-term planning for City assets, with a particular focus on energy efficiency. The Bureau is responsible for managing leased space, negotiating lease agreements, and completing long-term capital planning for both facilities and equipment. The Bureau also procures energy for City facilities and fuel for the City's fleet of vehicles, and manages energy efficiency programs and the franchise agreement with the City's electricity provider. The Bureau's responsibilities also include Citywide environmental risk management, brownfield redevelopment, NEPA reviews, and LEED programs. In addition, the Bureau assists other departments and sister agencies by developing marketing and information strategies, and providing printing, design, photography, document retention, and mailroom services.

***2012 and 2013 Initiatives***

As part of the continuing effort to reduce the number of aging City-owned vehicles, the Department will focus on expanding the leased vehicle program that began in 2011.

The leased vehicle program produces savings by eliminating older, less efficient vehicles from the City's fleet and replacing them as necessary with leased vehicles. The goal for the coming year is to double the number of leased vehicles from 125 to 250, in those vehicle types that produced the most cost savings during the initial phase of the program, such as pickup trucks, SUVs, and vans used by the Chicago Department of Transportation, the Department of Streets and Sanitation, and the Office of Emergency Management and Communications. The additional benefits realized as part of the reduction in size of the City-owned fleet are a reduced maintenance burden, increased customer satisfaction, increased fuel economy, and reduced emissions from the use of newer vehicles.

The Retrofit Chicago Program, which was launched in 2012, is a comprehensive effort to increase energy efficiency in public buildings. As the first Chicago Infrastructure Trust project, this program is designed to enlist the expertise of energy service companies to identify, provide, and guarantee energy-related capital improvements to a variety of City-owned public buildings. The primary objectives of this program are to reduce energy consumption and modernize as many Department-managed facilities as economically viable; reduce greenhouse gas emissions, bringing the City closer to the Chicago Climate Action Plan goals; and support the U.S. Department of Energy's Better Buildings Challenge goal of a 20 percent reduction in energy intensity by 2017. Retrofit Chicago has a targeted payback period of up to 15 years and will include the implementation of a computerized maintenance monitoring system to ensure that the new improvements achieve the projected energy savings.

The Department has been tasked this year with developing and overseeing a Citywide Environmental Health and Safety (EHS) program. This program will endeavor to reduce employee injuries and environmental hazards to achieve savings through reduced workers' compensation and non-compliance costs. The EHS program will focus on the development of EHS policy, procedures, and performance measures that achieve these goals. An Industry Advisory Council will provide guidance to the City on EHS policy and best management practices. The Department plans to pilot and implement the EHS program in 2013, rolling out customized plans for all affected City departments.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT  
Commissioner's Office**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	3	287,809	2	217,586

**ALLOCATION**

Personnel Services 287,809 217,586

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	2	224,316
TURNOVER		(6,730)

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT  
Bureau of Finance and Administration**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	38	4,169,335	33	3,277,960
Other Grant Funds		5,515,000		2,268,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>38</b>	<b>\$9,684,335</b>	<b>33</b>	<b>\$5,545,960</b>

**ALLOCATION**

Personnel Services 3,004,398 2,451,260  
 Non-Personnel Services 6,679,937 3,094,700

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	33	3,394,159
ENERGY SERVICES		2,268,000
Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.		
TURNOVER		(116,199)



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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT  
Bureau of Facility Management**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	289	45,378,148	340	52,869,413
Water Fund		144,198		110,300
Vehicle Tax Fund		716,819		725,983
Library Fund-Buildings and Sites		3,044,114		3,021,934
Library Fund-Maintenance and Operation	92	5,719,268	16	5,367,172
Other Grant Funds		2,589,000		4,400,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>381</b>	<b>\$57,591,547</b>	<b>356</b>	<b>\$66,494,802</b>

**ALLOCATION**

Personnel Services	24,605,061	29,225,632
Non-Personnel Services	32,986,486	37,269,170

Program Summary and Description	2013	
	FTEs	Funding
<b>FACILITY MANAGEMENT</b>	155	45,629,996
Maintains properties, and manages custodial, security, and landscaping services at all City owned and leased facilities.		
<b>ENVIRONMENTAL HEALTH AND SAFETY</b>		4,476,491
Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.		
<b>CAPITAL IMPROVEMENTS</b>	201	17,686,636
Provides architectural, engineering, and construction services for City facilities. Plans, programs, designs, and builds new facilities and improvements at all City facilities. Oversees joint venture projects with the Public Building Commission.		
<b>TURNOVER</b>		(1,298,321)

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**

**Bureau of Asset Management**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	42	59,416,137	46	60,402,548
Water Fund		29,905,002		29,166,171
Vehicle Tax Fund		11,398,637		11,327,072
Motor Fuel Tax Fund		12,135,000		12,135,000
Sewer Fund		2,043,167		2,048,368
Library Fund-Buildings and Sites		1,623,886		1,650,066
Library Fund-Maintenance and Operation		3,453,423		3,531,975
Chicago Midway Airport Fund		7,104,241		7,107,845
Chicago O'Hare Airport Fund		28,544,179		27,534,287
Community Development Block Grant	1	136,777	1	137,285
Other Grant Funds	9	7,247,536	6	6,055,078
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>52</b>	<b>\$163,007,985</b>	<b>53</b>	<b>\$161,095,695</b>

**ALLOCATION**

Personnel Services	3,722,321	3,729,729
Non-Personnel Services	159,285,664	157,365,966

Program Summary and Description	2013	
	FTEs	Funding
<b>SUPPORT SERVICES</b> Provides central mailing and document retention services Citywide.	10	1,463,706
<b>LEASE &amp; REAL ESTATE PORTFOLIO MANAGEMENT</b> Develops standard procedures for the terms, enforcement, and negotiation of leases; evaluates space needs, lease consolidations, and build-out designs.	4	22,264,962
<b>ENERGY SERVICES</b> Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.	9	134,043,218
<b>ENVIRONMENTAL HEALTH AND SAFETY</b> Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.	6	1,071,276
<b>GRAPHICS SERVICES</b> Provides in-house photographic and digital imaging services to City departments. Provides fast and economical printing, photocopying, and bindery services to City departments. Develops and creates strategic marketing for City campaigns, including flyers, brochures, annual reports, banners, and all other printed materials.	24	2,381,596
<b>TURNOVER</b>		(129,063)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**

**Fleet Operations**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	453	52,859,801	446	56,367,109
Water Fund	49	5,083,239	49	5,780,970
Sewer Fund	26	3,428,671	26	3,719,520
Chicago Midway Airport Fund	18	2,933,472	18	2,962,076
Chicago O'Hare Airport Fund	80	19,774,245	80	19,179,354
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>626</b>	<b>\$84,079,428</b>	<b>619</b>	<b>\$88,009,029</b>

**ALLOCATION**

Personnel Services	47,271,880	48,318,759
Non-Personnel Services	36,807,548	39,690,270

Program Summary and Description	2013	
	FTEs	Funding
ENVIRONMENTAL HEALTH AND SAFETY Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program. Performs work related to brownfield redevelopment, green building, and environmental risk management.		93,769
FLEET OPERATIONS Maintains and repairs vehicles utilized by the City, Chicago Park District, Chicago Housing Authority, and Chicago Transit Authority. Manages quality control and equipment and parts inventories, and coordinates and dispatches field technicians.	619	89,822,677
TURNOVER		(1,907,417)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
LEGISLATIVE AND ELECTIONS**

**LEGISLATIVE AND ELECTIONS**

**INTRODUCTION**

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The departments that comprise the Legislative and Elections category include:

- City Council
- Board of Election Commissioners

The proposed budget recommends local funding for the Legislative and Elections departments at \$35.2 million, a decrease of \$5.7 million, or 14 percent, from the 2012 budget. The number of positions, including full-time equivalents, recommended for the Legislative and Elections departments will decrease from 360 in 2012 to 355 in 2013.

The following pages contain additional details on each department and its proposed 2013 budget.

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**Legislative and Elections  
FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
City Council		
City Council	20,445,815	20,252,356
City Council Committees	5,516,251	5,532,579
City Council Legislative Reference Bureau	384,209	384,209
Legislative Inspector General	60,000	260,000
Dept Total	26,406,275	26,429,144
Board of Election Commissioners	14,322,733	8,722,360
<b>Total - Legislative and Elections</b>	<b>\$40,729,008</b>	<b>\$35,151,504</b>

# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT LEGISLATIVE AND ELECTIONS

### CITY COUNCIL

The City Council is the legislative body of the City of Chicago, comprised of 50 aldermen, each elected to represent a city ward. The Council is authorized to exercise the general and specific powers that the Illinois State General Assembly delegates by statute. Through its 16 committees,

the City Council considers ordinances, orders, referenda, and resolutions. Each committee has jurisdiction over certain matters affecting City government and operations. The Legislative Reference Bureau prepares ordinances and other legislation as requested by City Council members.

### CITY COUNCIL

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	211	20,445,815	211	20,252,356

### ALLOCATION

Personnel Services	15,216,703	15,040,884
Non-Personnel Services	5,229,112	5,211,472

Program Summary and Description	FTEs	2013 Funding
CITY COUNCIL	211	20,252,356

### CITY COUNCIL City Council Committees

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	25	4,713,477	25	4,729,805
Vehicle Tax Fund		648,054		648,054
Special Events and Municipal Hotel Operators' Occupation Tax Fund		154,720		154,720
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>25</b>	<b>\$5,516,251</b>	<b>25</b>	<b>\$5,532,579</b>

### ALLOCATION

Personnel Services	4,863,907	4,886,035
Non-Personnel Services	652,344	646,544

Program Summary and Description	FTEs	2013 Funding
FINANCE	25	2,112,968
BUDGET AND GOVERNMENT OPERATIONS		520,250
AVIATION		104,293
LICENSING AND CONSUMER PROTECTION		120,081
PUBLIC SAFETY		121,789
HEALTH AND ENVIRONMENTAL PROTECTION		89,170

# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT LEGISLATIVE AND ELECTIONS

COMMITTEES, RULES, AND ETHICS	160,460
ECONOMIC, CAPITAL, AND TECHNOLOGY	110,135
EDUCATION AND CHILD DEVELOPMENT	205,609
ZONING, LANDMARKS, AND BUILDINGS	385,134
HOUSING AND REAL ESTATE	196,506
HUMAN RELATIONS	89,098
TRANSPORTATION AND PUBLIC WAY	433,054
PEDESTRIAN AND TRAFFIC SAFETY	215,000
SPECIAL EVENTS AND CULTURAL AFFAIRS	154,720
WORKFORCE DEVELOPMENT AND AUDIT	514,312

### CITY COUNCIL

#### City Council Legislative Reference Bureau

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		384,209		384,209

#### ALLOCATION

Personnel Services	356,209	356,209
Non-Personnel Services	28,000	28,000

Program Summary and Description	FTEs	2013 Funding
LEGISLATIVE REFERENCE		384,209

2 0 1 3 B U D G E T O V E R V I E W

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
LEGISLATIVE AND ELECTIONS

**CITY COUNCIL**

Legislative Inspector General

FUND SOURCE(S)	FTEs	2012 Appropriation	FTEs	2013 Recommendation
Corporate Fund		60,000		260,000

**ALLOCATION**

Non-Personnel Services	60,000	260,000
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Program Summary and Description	FTEs	2013 Funding
CITY COUNCIL		260,000

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**LEGISLATIVE AND ELECTIONS****BOARD OF ELECTION COMMISSIONERS**

The Board of Election Commissioners is an independent unit of government that registers voters and administers local, state, and federal elections in the City of Chicago. The primary functions of the Board of Elections are to register voters, maintain the registration rolls, identify and secure polling places, test and prepare voting equipment, and conduct and supervise all elections within the City of Chicago. The Board also recruits and trains election judges to supervise elections. The Board consists of three Commissioners appointed by the Circuit Court of Cook County, and is funded both by the City of Chicago and Cook County.

In accordance with federal law, the Board produces all ballots and election instruction materials in English, Spanish, Chinese and Hindi. The Board also maintains a multi-lingual website and telephone helplines in English, Spanish, Chinese, Hindi, Polish, and Korean. As part of its “We Speak Your Language” program, the Board prints voter registration and election instructions in the 15 languages most spoken in Chicago. The Board accepts voter registration in person, by mail, through partner agencies (such as the Illinois Secretary of State’s Office and the Chicago Public Library), and via volunteer deputy registrars.

***2012 and 2013 Initiatives***

In preparation for the 2012 general primary and general presidential elections, the Board worked to implement changes and initiatives that increase voter participation and accessibility while reducing long-term costs. As more voters use early voting and fewer voters cast ballots on election day, voter traffic at precincts has decreased. In response to this change in voter preferences, and in order to reduce election administration costs, a number of precincts in the city have been consolidated since the 2010 elections. These precinct consolidations will reduce costs for polling places, election judges, equipment programming, cartage, and investigators. At the same time, the Board worked to locate at least 80 percent of its precincts at sites that are fully accessible to voters with physical challenges.

In 2012, the Board increased the use of technology as a means to cut costs and improve services. A new online registration system allows users to launch the registration process even from laptops, smartphones, and other computers that lack printers. The Board secured federal funding for a program that allows military and overseas voters to access and mark their ballots online and then print and submit their voting materials by mail. The Board also introduced a new system that enabled voters to submit a text message of their home address and then receive a text message response with the name and address of polling place in their precinct.

In 2013, the Board will continue to expand the use of new technology to improve the voting and election process. New scanners will reduce operational costs and provide for state-of-the-art accuracy checks by creating a scanned image of each paper ballot and documenting how selections were counted. The Board will also explore electronic pollbooks that would streamline and automate how election judges process voter applications. In addition, the Board will continue to work with the Illinois State Board of Elections on the development of a new election management system, refinements in the Illinois Voter Registration System, testing and certification of new equipment, and the pursuit of a fully online registration system in cooperation with the Office of the Illinois Secretary of State.



**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
LEGISLATIVE AND ELECTIONS**

**BOARD OF ELECTION COMMISSIONERS**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	124	14,322,733	119	8,722,360

**ALLOCATION**

Personnel Services	10,339,972	6,739,772
Non-Personnel Services	3,982,761	1,982,588

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	18	2,286,600
ELECTION PLANNING AND COMMUNITY SERVICES Recruits, trains, and places judges of election, deputy registrars, and polling place administrators. Administers early voting and assists in the creation of audio ballots for touchscreen voting. Conducts voter registration drives, voting equipment demonstrations, and educational seminars.	18	1,018,533
ELECTRONIC VOTING & INFORMATION SYSTEMS Designs and produces electronic ballots and ballot cards. Collects and reports election vote tallies. Generates lists of registered voters and processes voter verification of registration cards. Tests computer software, hardware, and telecommunications setups for early voting and election day activities.	11	941,949
ELECTION SUPPORT Establishes locations of polling places. Trains and places investigators in the field and in-house. Conducts investigations of election complaints. Trains and places 600 nursing home judges of election, as well as judges of election for replacement ballots from military/overseas voters and for the central count of absentee ballots.	31	2,338,061
WAREHOUSE AND EQUIPMENT PREPARATION Prepares materials, equipment, and ballots for elections. Catalogues and stores all election materials and equipment. Moves and tests election equipment. Performs audits and re-tabulations of precincts as selected by the Illinois State Board of Elections.	15	1,055,939
REGISTRATION AND RECORDS PROCESSING Processes all new and changed voter registration applications and distributes voter IDs. Maintains, scans, and indexes documents, and responds to public requests for information. Stores, retrieves, and prepares lists of voter eligibility records. Conducts a U.S. mail canvass and processes changes of address for all registered voters.	26	1,447,710
TURNOVER		(366,432)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
CITY DEVELOPMENT

**CITY DEVELOPMENT INTRODUCTION**

City Development departments work with Chicago residents, community groups, business and civic leaders, and state and federal agencies to promote economic, cultural, and community development in Chicago. These departments develop and implement citywide and community plans that preserve the character of Chicago’s neighborhoods, create open spaces and affordable housing options, and coordinate sustainable growth. The departments in this category also stage special events and festivals that enhance the City’s economy, tourism industry, and quality of life, and support local artists and non-profit organizations that develop and implement public art programs.

The departments that comprise the City Development category include:

- Department of Cultural Affairs and Special Events
- Department of Housing and Economic Development

The proposed budget recommends local funding for the City Development departments at \$62.3 million, approximately level with the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for these departments will decrease by 18 from 322 in 2012 to 304 in 2013. These positions include 40 TIF-funded positions dedicated to managing and administering the City’s TIF program.

**Grant Funding and Programing**

The departments in this category anticipate \$164.6 million in grant funding for 2013, of which \$99.6 million is carryover. This is a decrease of \$113.7 million, or 41 percent, from anticipated 2012 grant funding for these departments. The decrease is due largely to the phasing out of ARRA and the attendant winding down of funding for the Neighborhood Stabilization Program (NSP), through which the City received \$140.4 million in 2012 but anticipates only \$31.9 million in 2013. NSP supports a multi-year effort to acquire, rehabilitate, and return to use vacant and foreclosed residential properties in target areas. The City expects to support the rehabilitation of up to 2,500 units through these efforts over the course of the project. Other grant funding for 2013 includes:

- \$79.4 million for the HOME Investment Partnerships Program, which provides financial assistance to affordable housing developers, homebuyers, and community-based organizations
- \$1.6 million to support art, music, and cultural programs in Chicago, including farmer’s markets that provide over 250 local farmers with a place to sell healthy, fresh food; free world class concert series; and hundreds of visual arts exhibitions showcasing local, national, and international artists

The following pages contain additional details on each department and its proposed 2013 budget.

**City Development**  
**FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
Department of Cultural Affairs and Special Events	30,034,856	33,486,587
Department of Housing and Economic Development	309,926,091	193,397,497
<b>Total - City Development</b>	<b>\$339,960,947</b>	<b>\$226,884,084</b>

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### CITY DEVELOPMENT

#### DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting arts and culture in Chicago. This includes fostering the development of Chicago's nonprofit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs and events annually, generating significant economic and cultural benefits for the City of Chicago.

By offering high quality free exhibitions, performances, and programs at the Chicago Cultural Center, Millennium Park, Grant Park, and in neighborhoods throughout the city, DCASE makes the arts accessible to a wide and diverse audience and provides local artists an opportunity to perform and display their work. Popular events include annual festivals such as the Taste of Chicago, Chicago Blues Festival, Chicago Jazz Festival, World Music Festival, Chicago SummerDance, and the Air and Water Show. In 2011, attendance at programs and events offered by DCASE was estimated at over 8 million. The Department also works with community-based organizations and event organizers to ensure that nearly 700 community festivals and citywide events receive proper permitting each year.

DCASE's visual and performing arts programs bring respected national and international artists to Chicago, presenting artistic and cultural experiences from around the world. In addition, DCASE supports the creative industries, offering culinary, film production, and fashion support programs. The Department supports artists, cultural institutions, and community organizations through annual grants of over one million dollars, multiple workshops, and other opportunities to participate in DCASE programs.

#### *2012 and 2013 Initiatives*

In February 2012, DCASE began the process of developing a new Cultural Plan for the City of Chicago. Four town hall meetings and 29 neighborhood conversations throughout the city led to the release in July of a draft plan, followed by four additional meetings at which stakeholders had the opportunity to provide further feedback. The completed plan is expected to be released in the fall of 2012. Once the final Chicago Cultural Plan is introduced, DCASE will begin

implementation, engaging public and private partners who will play a crucial role in executing the initiatives outlined in the plan.

Also in 2012, the Department facilitated a number of changes and additions to enhance the Chicago cultural landscape:

- Five new farmers' markets opened on the city's west side, increasing the number of city markets accepting the LINK program from 10 to 15. These new markets also provide programming related to healthy cooking and nutritional guidance.
- The Chicago Gospel Music Festival returned to the lineup of DCASE summer festivals as a multi-location event with the majority of the music in a neighborhood park in Bronzeville.
- The Taste of Chicago was re-launched as a five-day festival with several new elements, including Pop Up Restaurants on site for one day only, Celebrity Chefs du Jour offering sit-down, three-course meals, and a first-rate lineup of ticketed concerts at the Petrillo Music Shell.
- The Department increased its efforts to support the visual arts, music programming, dance, and theatre, and grew its cultural grants program.

In 2013, DCASE will continue to present free public programming in Millennium Park, Grant Park, and other venues downtown and in the neighborhoods. 2013 highlights will include the milestone celebrations of the 30th Annual Chicago Blues Festival, the 35th Annual Chicago Jazz Festival, the 55th Annual Chicago Air and Water Show, and the 15th Annual World Music Festival. In addition, programming at the Chicago Cultural Center will be enhanced, ensuring that Chicago's Jewel on Michigan Avenue continues to draw visitors and residents alike.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
CITY DEVELOPMENT

DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Special Events and Municipal Hotel Operators' Occupation Tax Fund	80	29,229,856	77	31,902,587
Other Grant Funds		805,000		1,584,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>80</b>	<b>\$30,034,856</b>	<b>77</b>	<b>\$33,486,587</b>

ALLOCATION

Personnel Services	6,023,456	6,147,087
Non-Personnel Services	24,011,400	27,339,500

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	11	1,202,800
ARTS PROGRAMMING Produces and presents world-class, free or low-cost public programming that showcases Chicago arts organizations, attracts visitors and businesses from around the world, and provides employment opportunities for local artists.	20	4,269,747
EVENTS PROGRAMMING Produces and presents major, free or low-cost public programs along Chicago's lakefront and in other locations citywide for the benefit of Chicago residents and visitors. Facilitates the issuance of permits for events organized by community-based groups or other event coordinators.	16	14,344,454
STRATEGIC INITIATIVES AND PARTNERSHIPS Promotes the growth of the arts in Chicago by administering cultural grants to local artists and arts organizations. Partners with corporations, foundations, and government agencies to leverage financial support for DCASE programs and services.	10	1,777,335
COMMUNICATIONS AND PUBLIC AFFAIRS Increases public awareness of the City's cultural and special events programming through marketing and public relations efforts, including media outreach, advertising, the department website, and publications. Promotes the City as a desirable film location and promotes the services provided by DCASE to the arts community for cultural projects and neighborhood development.	7	1,100,633
CULTURAL PLANNING AND OPERATIONS Manages DCASE facilities such as the Chicago Cultural Center, Millennium Park, the Gallery 37 Center for the Arts, Water Works, and others. Manages the rental of these facilities for private events. Supports Chicago's arts community by providing planning assistance.	13	11,041,523
TURNOVER		(249,905)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### CITY DEVELOPMENT

#### DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

The Department of Housing and Economic Development (HED) promotes and implements economic development, affordable housing, and community-based planning projects on behalf of the City. Specific programs and initiatives are managed by the Department's Bureaus of Housing, Economic Development, and Planning and Zoning. HED's activities involve coordination with sister agencies, elected officials, and community stakeholders to ensure a livable, economically viable, and sustainable urban environment.

The Housing Bureau allocates tax credits, tax-exempt bonds, federal funds, and local funds to build and preserve single- and multi-family homes. The Bureau also provides financial assistance for residential repairs and modifications; finds new owners and redevelopment resources for troubled buildings; provides counseling, foreclosure-prevention, and mortgage adjustment services to future and current homeowners; and coordinates multiple funding sources for affordable housing projects.

The Economic Development Bureau promotes and assists the development of industrial, commercial, and retail projects by leveraging private investment through various programs, including Tax Increment Financing, property tax incentives, City-owned land sales, and other measures that create and retain jobs. The Bureau also arranges workforce development and training assistance on behalf of local employers, provides site assistance for new and existing companies, and supervises neighborhood-based economic development agencies.

The Planning and Zoning Bureau is responsible for reviewing proposed construction projects for Zoning Code compliance, reviewing proposed changes to existing zoning designations, and ensuring that very large or tall construction projects are appropriately designed for neighborhood compatibility. The Bureau produces community plans and works with sister agencies to coordinate projects that accomplish local planning goals. Bureau priorities include the expansion and improvement of public open spaces, sustainability enhancements involving local buildings and landscapes, community-based agricultural initiatives, and historic preservation.

#### *2012 and 2013 Initiatives*

In the first half of 2012, the affordable housing activities of HED's Housing Bureau created or preserved nearly 3,600 units, approximately 60 percent toward its annual goal of 6,200 units. In 2013, the federally funded Neighborhood Stabilization Program will enable the Bureau to coordinate the rehabilitation of more than 850 units of foreclosed properties throughout the city and make them available for re-sale by the end of the year.

HED's Economic Development Bureau plans to substantially complete a number of projects supported by TIF funding in 2013. Finkl Steel will relocate their business to a new site within the Burnside Industrial Corridor. Upon completion, the approximately 57 acres campus will consist of a completely modernized and efficient steel forging plant, doubling the production capacity of their north side plant. The plant is expected to be fully operational by the fourth quarter of 2013. Cedar Concepts, a manufacturer that processes raw materials for use in a wide variety of personal-care, household, industrial, and agricultural products, will break ground on new industrial manufacturing facility in fall 2012. Business operations are expected to commence at the new site in the fourth quarter of 2013. A number of projects will also be completed through the Small Business Improvement Fund, a successful program that uses TIF revenues to help owners and tenants of commercial and industrial properties within specific TIF districts to repair or remodel their facilities. Program participants receive reimbursing grants to cover up to 75 percent or \$150,000 of the cost of the remodeling work.

By the end of 2012, the Planning and Zoning Bureau will present a pair of citywide plans, as well as a number of neighborhood plans, for approval by the Chicago Plan Commission. The first citywide plan, Chicago Sustainable Industries, will provide comprehensive, sector-based strategies to reinforce the viability of Chicago's manufacturing base. The second citywide plan, Healthy Food Chicago, will present a framework to improve healthy food choices and lifestyles in Chicago neighborhoods. Neighborhood plans for 2012 include land use strategies for the Six Corners intersection in Portage Park and a public transit plan for Chicago's South Side lakefront. In 2013, the Bureau will present several major zoning projects, as well as a neighborhood plan for greater Englewood that will leverage the area's abundant vacant land resources for new uses, to the Chicago Plan Commission.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
CITY DEVELOPMENT**

**DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	111	20,207,220	124	26,581,016
Housing Revenue	14	8,661,000		0
Tax Increment Financing Administration Fund	30	3,544,702	40	3,802,564
Community Development Block Grant	61	33,756,169	50	30,347,917
Other Grant Funds	26	243,757,000	14	132,666,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>242</b>	<b>\$309,926,091</b>	<b>228</b>	<b>\$193,397,497</b>

**ALLOCATION**

Personnel Services	21,279,377	20,435,049
Non-Personnel Services	288,646,714	172,962,448

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	36	3,885,284
ECONOMIC DEVELOPMENT Promotes neighborhood revitalization and economic development opportunities. Administers programs that enhance and preserve the economic viability of Chicago neighborhoods. Provides analysis of proposed economic development projects and financing packages from the City's array of development finance tools. Manages programs designed to create and preserve jobs and enhance neighborhood business districts. Administers programs that lead to the sale of surplus City-owned real estate.	55	18,373,658
HOUSING Manages programs and initiatives designed to develop and preserve affordable housing and homeownership opportunities in Chicago. Provides financial analysis of affordable housing projects and financing packages from the City's array of housing development finance tools. Ensures construction and programmatic compliance on affordable housing projects. Manages programs that target troubled, vacant, and abandoned properties for rehabilitation and restoration as affordable housing.	48	76,429,123
PLANNING AND ZONING Develops and implements citywide and community plans that enhance Chicago as a place to live, work, and raise a family. Administers programs that plan for long-term city growth. Ensures that land use within the city is compliant with the Chicago Zoning Ordinance. Reviews planned developments and lakefront protection applications. Manages programs to maintain the character of individual landmarks and districts. Creates open space plans and identifies sites to acquire for new public open spaces.	56	6,658,031
DEVELOPMENT FINANCE Facilitates economic development and affordable housing projects through the array of development tools available to the City, including Tax Increment Financing, loans, tax credits, and project underwriting.	33	88,629,090
TURNOVER		(577,689)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### COMMUNITY SERVICES

#### COMMUNITY SERVICES

##### INTRODUCTION

The Community Services departments serve Chicago's families and communities and support those most in need by providing or coordinating care at health clinics, immunizations, home-delivered meals for needy seniors, information and referral services for people with disabilities, after-school and job-readiness programs for Chicago youth, emergency shelters for the homeless and displaced, crisis intervention assistance, learning and recreational opportunities through public libraries citywide, and many other much-needed services and programs. In order to provide these services in the most effective and accessible manner possible, the departments within the Community Services category often partner with delegate agencies that provide community-based programming and assistance.

The departments that comprise the Community Services category include:

- Department of Public Health
- Commission on Human Relations
- Mayor's Office for People with Disabilities
- Department of Family and Support Services
- Chicago Public Library

In total, the 2013 proposed budget recommends local funding for the Community Services departments at \$99.5 million, an increase of \$7.3 million, or 8 percent, from the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for these departments will decrease by 181, from 2,441 in 2012 to 2,260 in 2013.

##### *Grant Funding and Programing*

The departments in this category anticipate \$434.4 million in grant funding in 2013, which includes \$39.9 million in carryover funding from 2012. This is a decrease of \$29.2 million, or 6 percent, from anticipated 2012 grant funding for these departments. This decrease is largely in anticipated grant funding for the Department of Family and Support Services, and is attributable to the phasing out of ARRA programs and the redirection of the Workforce Investment Act (WIA) grant, which is now being managed by the Chicago-Cook Workforce Partnership, a collaboration that merges the City and County WIA areas under one centralized, non-profit workforce agency. The partnership

will reduce administrative costs, increase competitiveness for major grants, allow residents to train and apply for jobs without regard to geographic boundaries, and provide area businesses with a partner in training residents with the job skills they need. Other grant funding for 2013 includes:

- \$19.1 million for the Area Plan on Aging program, which provides a wide range of services designated to assist nearly 150,000 seniors in leading independent, meaningful, and dignified lives in their own homes and communities for as long as possible, including case advocacy, education, health promotion, and nutrition programs
- \$25.9 million in the Site Administered Childcare Services program to provide low-income families with access to quality, affordable child care for children six weeks to 12 years of age, allowing parents to continue to work or participate in approved training programs and contributing to the healthy emotional and social development
- \$127.7 million to fund the Head Start and Early Head Start programs to provide educational and early childhood development activities that promote school-readiness for almost 1,000 birth to three year-old children and over 15,000 three to five year-old children from low-income families, ensuring that children receive medical, dental, and mental health services and nutritious meals, and parents receive parenting education and training
- \$27.9 million pursuant to the Ryan White HIV CARE Act to provide a comprehensive array of services to persons living with AIDS in the Chicago area, with special emphasis on minority populations through the Minority AIDS Initiative
- \$15.4 million for bioterrorism hospital preparedness, to strengthen public health planning, infrastructure development, and emergency response to health threats such as acts of terrorism, natural and man-made disasters, and disease outbreaks
- \$6.0 million to immunize and vaccinate children and adults, and to support the transition to web-based information technology that will integrate vaccine ordering, forecasting, and management to increase the efficiency and effectiveness of the distribution of publicly-funded vaccines

The following pages contain additional details on each department and its proposed 2013 budget.

# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT COMMUNITY SERVICES

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	Community Services	
	FUNDING COMPARISON BY DEPARTMENT	
Department	2012	2013
Department of Public Health	148,917,875	160,148,800
Commission on Human Relations	2,521,591	2,356,129
Mayor's Office for People with Disabilities	4,626,244	5,011,371
Department of Family and Support Services	343,928,430	298,254,807
Chicago Public Library	56,882,789	68,146,594
<b>Total - Community Services</b>	<b>\$556,876,929</b>	<b>\$533,917,701</b>



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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**COMMUNITY SERVICES****CHICAGO DEPARTMENT OF  
PUBLIC HEALTH**

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The Chicago Department of Public Health (CDPH) works to 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.

Throughout its history, CDPH has coordinated resources to fight public health battles that affect the City. From cholera and smallpox in the 1800s to the new challenges of today, innovative and creative approaches to public health are essential. To address these challenges, the Department has implemented Healthy Chicago, the City's first comprehensive public health agenda. Healthy Chicago outlines strategies in 12 priority areas – Obesity, Communicable Disease Control, Tobacco, Access to Care, HIV Prevention, Healthy Mothers and Babies, Adolescent Health, Violence Prevention, Cancer Disparities, Healthy Homes, Heart Disease, and Public Health Infrastructure. Healthy Chicago is a call to action for educational and philanthropic institutions, faith-based organizations, the businesses community, neighborhoods, families, and individuals across Chicago to join CDPH in transforming the health of our city. The Healthy Chicago plan sets policy, program, and educational/public awareness strategies that are measured and monitored with the goal of improving the health and well-being of all Chicagoans.

***2012 and 2013 Initiatives***

In 2012, CDPH began contracting with seven Federally Qualified Health Centers (FQHC's) to deliver primary care services throughout Chicago to vulnerable populations with limited access to healthcare. This shift has allowed CDPH to focus on setting citywide health policy and ensuring every Chicagoan has access to healthcare, while community-based organizations provide high-quality, affordable care in residents' own neighborhoods. In 2010, CDPH clinics served 29,000 unique patients during 84,000 visits at a cost of \$314 per visit. Community clinics serve the same patients, without sacrificing quality of care, for approximately \$131 per visit. CDPH staff continues to provide additional services such as mammography, HIV and STI services, immunization, family case management, and WIC services at six of the locations. In addition to improved primary healthcare, patients are receiving additional benefits, as FQHCs offer an expanded menu of services, extended hours, and a wider network of locations that provide convenient healthcare services.

Also in 2012, CDPH consolidated its 12 mental health clinics to six sites in order to focus on the city's most vulnerable, uninsured populations. As a result, each of the City's clinics is better staffed, which has enabled CDPH to serve 350 new clients since May of 2012. This change also allowed the City to reinvest \$500,000 in community mental health centers so that 1,000 additional clients would receive psychiatric care. Following the consolidation, CDPH has the continued capacity to serve 4,000 clients and has transitioned insured clients to community providers who can provide a full complement of quality mental health services. As a result, these reforms have improved overall access to psychiatric services citywide.

With the publication of "Healthy Chicago: A Public Health Agenda" in the fall of 2011, CDPH set a blueprint for the work of the Department over the next five years. In 2012, the Department began adjusting its programs to align with the Healthy Chicago vision and to increase efficacy and efficiency. In 2013, CDPH will launch the Healthy Chicago Challenge as a vehicle for engaging individuals, families, community organizations, and businesses in the City's public health agenda. Participants will be given steps to take to improve health in each of the 12 Healthy Chicago priority areas, as well as links to resources to support these health improvement efforts. The Department will reach out to potential organizational participants and use social media to promote the Challenge and share successes. Two additional initiatives CDPH will initiate in 2013 include increasing immunization coverage and public health emergency preparedness planning. CDPH will coordinate a broad-based initiative with participating healthcare providers to modify electronic health record systems to produce reports and automatic reminders for childhood, adolescent, and adult immunizations. In addition, CDPH will engage community-based and faith-based organizations in concentrated public health emergency planning efforts, geared toward increasing individual and family preparedness by maximizing the rich resources that exist within Chicago neighborhoods to reach the most vulnerable and difficult to contact populations.

CDPH will also invest in vision screening for CPS students, providing free eye exams and eye glasses for an additional 23,000 students in 2013. This initiative will be funded with savings achieved through eliminating fraud and insurance paperwork from the City's healthcare system.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES

DEPARTMENT OF PUBLIC HEALTH

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	233	25,406,836	154	29,317,363
Community Development Block Grant	85	9,811,511	64	9,136,284
Other Grant Funds	586	113,699,528	520	121,695,153
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>904</b>	<b>\$148,917,875</b>	<b>738</b>	<b>\$160,148,800</b>

ALLOCATION

Personnel Services	71,895,871	69,075,600
Non-Personnel Services	77,022,004	91,073,200

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	65	10,613,172
SEXUALLY TRANSMITTED INFECTIONS Provides comprehensive STI clinical services including screening, diagnostic, treatment, and counseling services to prevent and control STIs in the community, with emphasis on syphilis elimination, adolescents and young adults, school-based initiatives, and programs for incarcerated individuals. Conducts surveillance for gonorrhea, chlamydia, and syphilis in Chicago.	48	6,383,890
HIV/AIDS Uses best public health practices, in collaboration with community partners, to prevent and treat HIV and to promote the health and well-being of those living with and affected by HIV and AIDS. Conducts surveillance for HIV and AIDS in Chicago.	122	56,909,770
FOOD PROTECTION Promotes food safety and sanitation through the inspection of food establishments and by providing education on food safety to businesses and the public. Conducts inspections and enforcement actions related to summer festivals.	42	3,668,712
COMMUNICABLE DISEASE Maintains citywide surveillance of over 50 reportable communicable diseases; conducts epidemiological analysis to identify trends and implement prevention interventions; investigates outbreaks of diseases and makes recommendations on control and treatment; educates the public and organizations on communicable diseases and prevention.	32	4,060,003
TUBERCULOSIS CONTROL Maintains citywide surveillance of TB cases by ensuring the provision of specialized treatment, directly observed therapy, and case management through a partnership with Cook County Hospitals. Investigates the status of TB cases and conducts TB screening and prevention activities targeted at high-risk populations.	21	3,278,255
COMMUNITY ENGAGED CARE Promotes health through education, policy, and service, including family planning and prenatal care, breast and cervical care, school-based dental care, and primary care through contractual relationships with federally qualified health centers in the community.	27	9,060,512

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES**

**DEPARTMENT OF PUBLIC HEALTH**

Program Summary and Description	FTEs	2013 Funding
<p><b>IMMUNIZATION</b></p> <p>Provides vaccines to more than 600 providers serving those at high risk for under-immunization. Assures delivery of immunization through direct services at clinics or other sites, and coordinates activities among community-based organizations to identify and immunize high-risk children and adults. Maintains citywide surveillance of vaccine-preventable diseases.</p>	34	7,902,677
<p><b>MENTAL HEALTH SERVICES</b></p> <p>Provides outpatient mental health services for adults, including case management, assertive community treatment, psychosocial rehabilitation, and crisis intervention through mental health assessments, and group and individual therapy to help clients increase functional capacity and achieve individualized treatment plan objectives.</p>	66	9,103,555
<p><b>SUBSTANCE ABUSE</b></p> <p>Provides a full continuum of substance abuse treatment services, including outpatient, intensive outpatient, residential, detoxification, recovery housing for adult men and women, and residential treatment for adolescent girls. Administers the City's tobacco prevention and control program.</p>	13	4,287,745
<p><b>VIOLENCE PREVENTION</b></p> <p>Works with national, local, and community partners to reduce and prevent children's exposure to violence, teen dating violence, and bullying. Implements community outreach, public awareness, and social networking violence prevention strategies. Provides education and convenes collaborative groups to influence policy and develop violence prevention resources.</p>	5	1,802,662
<p><b>LEAD POISONING PREVENTION</b></p> <p>Works to combat lead poisoning by ensuring children are tested for lead, educating parents and property owners of the dangers of lead, and enforcing City and state laws to ensure lead hazards in homes are properly eliminated. Conducts surveillance of lead poisoning and ensures lead-poisoned children receive needed services.</p>	47	9,881,012
<p><b>WOMEN'S AND CHILDREN'S HEALTH</b></p> <p>Provides direct health and enabling services to children and women who are pregnant or of reproductive age. Provides WIC nutrition services and education to expectant and new mothers and young children. Provides home visits and clinic-based social work and public health nursing services, and links clients to prenatal care, mental health care, substance abuse treatment, job training, and housing resources. Delivers screening and education for breast and cervical cancer.</p>	142	16,424,828
<p><b>EMERGENCY PREPAREDNESS</b></p> <p>Implements preparedness response programs for bioterrorism, infectious disease outbreaks, and other public health threats and emergencies. Establishes plans, trains staff, and conducts exercises and drills to improve public health readiness. Administers federal funds for hospital preparedness.</p>	56	15,582,189
<p><b>ENVIRONMENTAL HEALTH</b></p> <p>Performs routine and complaint-generated inspections of facilities to ensure the City's ordinances related to environmental hazards are enforced. Coordinates mosquito surveillance and control activities and provides public education to reduce the risk of vector-borne diseases, principally the West Nile virus.</p>	2	1,191,811

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES

DEPARTMENT OF PUBLIC HEALTH

Program Summary and Description	FTEs	2013	Funding
<p>EPIDEMIOLOGY Analyzes and maps health data to inform policy, planning, and interventions. Produces reports on and responds to information requests from the media and the public regarding the health status of Chicagoans.</p>	6		1,144,967
<p>PERMITTING AND ENFORCEMENT Plans, develops, and coordinates strategies to prevent pollution; enforces the City's environmental protection laws; provides field services for inspections and complaints and manages and administers environmental permits.</p>	10		1,165,039
<p>TURNOVER</p>			(2,311,999)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**COMMUNITY SERVICES****COMMISSION ON HUMAN RELATIONS**

The Chicago Commission on Human Relations (CCHR) serves to protect the right of all Chicagoans to live in a city free from discrimination and hate. Essential to this work are the Chicago Human Rights Ordinance; the Chicago Fair Housing Ordinance; and the Commission's two major programs, Adjudication and Inter-Group Relations.

Through the Adjudication Unit, CCHR enforces the Chicago Human Rights and Fair Housing Ordinances to fight discrimination in employment, housing, public accommodations, credit, and bonding. Through these powerful ordinances, CCHR investigates complaints filed by members of the public. If substantial evidence of a violation is found, the complainant may pursue the case in an administrative hearing. CCHR uses its enforcement powers to punish acts of discrimination by ordering monetary damages, injunctive relief, and fines in cases where individuals have been discriminated against based on their race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, military discharge status, source of income, or credit history.

Through the Inter-Group Relations Unit, CCHR takes a proactive approach to preventing discrimination and addressing tensions that may arise between groups based on racial, religious, economic, or other forms of difference. CCHR works in communities to prevent these tensions from escalating into hate crimes and other acts of violence. Intervention tools include mediation, education, and community engagement. The agency also advocates for and offers assistance to hate crime victims. Hate crimes are particularly damaging because they harm not only the individual victim and family, but also the victim's identified group.

***2012 and 2013 Initiatives***

In 2012 and continuing into 2013, the Adjudication Unit of CCHR is focused on increasing productivity and effectiveness to complete all investigations in a timely manner, and on strategically targeting underserved populations that experience discrimination but have barriers to accessing legal protections. The Commission's goal for 2013 is to complete 90 percent of investigations within one year of filing and 50 percent within 180 days of filing, while continuing to serve each complaint with an unbiased and quality investigation. These goals recognize that, depending

on the complexity and the cooperativeness of the parties, a percentage of complaints can easily be resolved while others will require more time to investigate.

CCHR's Inter-Group Relations Unit advocates for hate crime victims, intervenes in and mediates community tensions, and delivers educational forums. Understanding that language and cultural differences impact how people access government, the Commission delivers outreach and presentations in both English and Spanish; has engaged volunteers to translate the CCHR brochure into Spanish, Chinese, Polish, Urdu, and Hindi; and is working to translate the brochure into additional languages. Using the translated CCHR brochure is one means of reaching beyond language barriers. Additionally, CCHR has strategically targeted outreach and educational presentations in communities and schools that have been identified to be at risk for hate crimes and intergroup tensions. As of mid-August 2012, over 10,000 CCHR brochures have been delivered and an additional 24,000 will be distributed in communities experiencing discrimination. To date, 38 incidents of hate and 26 community tensions have been addressed, 76 presentations have been delivered, and 31 workshops on the topics of bullying and diversity have been delivered at Chicago Public Schools. In 2013, the Commission aims to further engage communities and to reach beyond disability, language, and cultural barriers so all Chicagoans can access legal remedies and services in response to bias and discrimination.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES**

**COMMISSION ON HUMAN RELATIONS**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13	1,248,971	12	1,126,567
Community Development Block Grant	8	1,272,620	8	1,229,562
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>21</b>	<b>\$2,521,591</b>	<b>20</b>	<b>\$2,356,129</b>

**ALLOCATION**

Personnel Services	2,066,613	1,933,334
Non-Personnel Services	454,978	422,795

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	2	424,528
HUMAN RIGHTS COMPLIANCE Investigates and adjudicates complaints of discrimination in housing, employment, public accommodations, and credit/bonding.	13	1,463,089
COMMUNITY RELATIONS Resolves community tensions by working with local organizations. Educates students about tolerance. Supports victims of bias crimes. Responds to concerns through advisory councils on gender and sexuality and equity.	5	514,254
TURNOVER		(45,742)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### COMMUNITY SERVICES

#### MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

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. For two decades, MOPD has been a partner and advocate for people with disabilities who live in, work in, and visit Chicago. MOPD addresses disability-related issues in the areas of education, employment, housing, transportation, recreation, physical and programmatic accessibility, and emergency preparedness and response. MOPD serves as a resource to the 600,000 people with disabilities living in the city and supports the efforts of other City departments, sister agencies, and the private sector to ensure accessibility and inclusion. MOPD's key services and programs include:

- Accessibility Compliance, which provides technical assistance, architectural plan review, and trainings, with the goal of making Chicago a fully accessible city and ensuring compliance with federal, state, and local disability laws.
- Disability Policy, which ensures that City programs and services are responsive to and inclusive of the needs of people with disabilities.
- Information and Referral, which assists over 26,000 persons with disabilities and their families in making more effective use of the health, economic, and social resources that promote independence, including public transportation, housing, employment, in-home services, utility reconnections, and advisors on landlord and consumer issues.
- Youth Employment, which coordinates Disability Mentoring Day and Ground Hog Job Shadow Week, and matches students with disabilities with paid summer internships as part of the Youth Ready Chicago Program.
- Disability Awareness and Etiquette Training, which provides training to City departments, sister agencies, and organizations in the private sector on appropriate ways to interact with people with all types of disabilities in professional, social, and recreational settings.
- The Independent Living Program, which provides case management, assistive technology, daily living training, and personal service to assist people with disabilities to either gain or maintain their independence.
- The Home Modification Program, which renovates homes that need structural alterations to increase accessibility for people with disabilities.

- The Options to Work Program, which provides information regarding the impact of disability benefits on wages, job readiness, and placement assistance to over 20,000 individuals with disabilities on social security disability benefits, with an emphasis on underserved communities.

#### *2012 and 2013 Initiatives*

This year, MOPD continued its comprehensive assessment of the accessibility of City programs and services. This assessment will culminate in 2013 with the issuance of a report providing recommendations for removing barriers to accessibility citywide. As part of this process, MOPD established the Accessibility Code Committee, which is working with architects, developers, legal experts, and disability community leaders to ensure that the City's Accessibility Code is consistent with new ADA regulations.

In July 2012, MOPD hosted AccessChicago, an exhibition promoting independence for people with disabilities by connecting them with valuable information and resources. Over 2,000 people with disabilities and their families attended, and over 100 vendors participated, representing leading disability organizations from across the region in the areas of social services, legal assistance, employment, adaptive sports and recreation, and transportation.

Beginning in 2012, MOPD, together with the Department of Business Affairs and Consumer Protection, worked to make Chicago a leader in the number of green and accessible taxicabs on the streets. In 2013, MOPD will launch initiatives to further increase the number of accessible taxis in the city, enhance driver training, and improve customer service for passengers with disabilities.

During 2012, MOPD worked extensively with the Office of Emergency Management and Communications to ensure the safety of disabled residents. In connection with this initiative, MOPD launched a citywide emergency shelter task force to compile and prioritize an inventory of accessible emergency shelter facilities, developed a sign language interpreter policy for emergency press conferences, secured a Federal Emergency Management Agency grant for the distribution and installation of 200 smoke detectors for deaf residents, and produced a streaming video for police officers on interacting with people with disabilities. These efforts will continue in 2013 with the completion of the accessible shelter inventory, the launch of a citywide fire safety program for individuals who are blind or visually impaired, and town hall meetings with Chicago police officers and Chicago's disability community to identify and address community concerns.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES**

**MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	1,140,194	12	1,124,981
Special Events and Municipal Hotel Operators' Occupation Tax Fund		0	2	79,340
Community Development Block Grant	15	2,687,050	14	2,687,050
Other Grant Funds	5	799,000	5	1,120,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>32</b>	<b>\$4,626,244</b>	<b>33</b>	<b>\$5,011,371</b>

**ALLOCATION**

Personnel Services	2,759,874	2,871,803
Non-Personnel Services	1,866,370	2,139,568

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	6	1,167,190
PUBLIC POLICY Directs the Department's legislative and policy priorities. Spearheads and implements high-level accessibility and disability policy initiatives. Manages public relations and community relations.	1	109,705
EMPLOYMENT SERVICES Provides resume writing resources, career counseling, job training and placement, referral services, and benefits counseling. Conducts employment seminars and employment support group meetings designed to make the transition to work easier. Provides employment transition assistance specifically for youth.	9	814,876
ACCESSIBILITY COMPLIANCE Responsible for making public and private entities in the City of Chicago more compliant with local, state, and federal disability rights and accessibility laws.	4	368,257
PREVENTION PROGRAMS Provides educational and referral services for substance abuse prevention and implements other strategies for increasing self-esteem and encouraging positive lifestyles for youth and adults who are deaf and hard of hearing.	2	374,655
IN-HOME SERVICES FOR THE DISABLED Provides for services designed to enhance independent living for people with disabilities, including case management, assistive technology, personal assistance, and homemaker services.		599,932
DISABILITY RESOURCES Enrolls clients in appropriate programs for services and assistance. Advocates on behalf of clients, where appropriate, enabling them to live independently.	9	855,487
HOME MOD Provides home modifications for people with disabilities to increase accessibility and quality of life.	2	748,313



PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

Program Summary and Description	FTEs	2013	Funding
ACCESS CHICAGO			35,000
A one day comprehensive fair displaying the newest and best products and services for people with disabilities and their families and offering demonstrations of adaptable sports, recreational, and entertainment opportunities.			
TURNOVER			(62,044)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### COMMUNITY SERVICES

#### DEPARTMENT OF FAMILY AND SUPPORT SERVICES

The Department of Family and Support Services (DFSS) provides a comprehensive, client-oriented human service delivery system that employs a holistic approach to improving the quality of life for our most vulnerable residents. DFSS provides direct assistance and resources through a network of more than 300 community-based organizations that promote the independence and well-being of individuals, support families, and strengthen neighborhoods.

DFSS supports services that enhance the lives of Chicago residents, particularly those most in need, from birth through the senior years. DFSS provides families with the resources they need to create a strong developmental and educational foundation for young children. Through Early Head Start, Head Start, and child care programs, Chicago's youngest residents are afforded the opportunity to develop early literacy, school-readiness, and socialization skills in a nurturing and stimulating environment. This support continues into the adolescent and teen years through a range of youth services, including out-of-school programs that allow youth to explore their talents and continue learning outside of the classroom. The Department also encourages young people to explore career development and gain marketable workforce skills through employment programs.

DFSS offers direct services, as well as referrals for specialized assistance, to residents and families in need through its six community service centers. At the centers, staff members work with clients to assess their needs and identify appropriate support. Services include case management, veterans' assistance, emergency/crisis services, domestic violence services, and public benefits eligibility screening. Emergency rental and utility assistance and services for the homeless, including transitional housing, are also offered. In addition, the centers serve as warming and cooling centers during extreme weather conditions.

DFSS promotes a coordinated, multi-system response to domestic violence in Chicago. This includes an array of services including housing, counseling, and workforce services for victims and their families. DFSS also oversees the City's Domestic Violence Help Line, which serves as a clearinghouse for domestic violence services and information. DFSS supports a range of employment training and placement services through its network of community-based service providers. These services are designed to prepare Chicagoans for a competitive global job market, giving

job-seekers the resources they need to obtain and maintain employment, while at the same time providing Chicago businesses with access to a pool of job-ready employment candidates.

DFSS houses the Chicago Area Agency on Aging, which administers a variety of programs designed to address the diverse needs and interests of older Chicagoans. The agency operates six regional senior centers and partners with non-profit groups to operate 15 satellite senior centers that act as community focal points for information and assessment and provide opportunities for cultural enrichment, health and fitness, education, and recreation.

#### *2012 and 2013 Initiatives*

In 2013, DFSS plans to expand services for Chicago's children and youth, with a focus on after-school programs, summer job programs, and early childhood education. The City will increase access to early childhood education through a three-year investment in programs that are essential to child development and learning, beginning with \$4.75 million in 2013 and increasing over the next two years.

Increased funding for after-school programs will provide more children across the city with access to programs that play a critical role in allowing students to continue to learn, grow, and explore outside the classroom. The One Summer Chicago program will grow to connect more young people, ages 14 to 21, to internships, apprenticeships, and jobs within Chicago's public and private business sectors, providing youth with an opportunity to gain hands-on experience while developing marketable skills. The program also provides educational and recreational opportunities to keep Chicago's youth safe during the summer months, offering participants structured, age-appropriate activities that address social, emotional, and academic needs; a wide array of opportunities that address violence, encourage career exploration, and promote innovative projects; mentoring programs that offer opportunities to build meaningful relationships with adults; and counseling services for at-risk youth.

In addition, in order to support the city's most vulnerable youth, DFSS will expand services and shelter capacity for unaccompanied homeless youth, as recommended by the Chicago Task Force on Homeless Youth.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES**

**DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	22	15,702,531	22	16,912,015
Community Development Block Grant	60	24,912,960	30	24,864,960
Other Grant Funds	567	303,312,939	511	256,477,832
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>649</b>	<b>\$343,928,430</b>	<b>563</b>	<b>\$298,254,807</b>

**ALLOCATION**

Personnel Services	48,934,303	41,538,269
Non-Personnel Services	294,994,127	256,716,538

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	18	4,377,217
CHILDREN SERVICES Manages comprehensive Head Start and Child Care programs for children ages birth to 12, and educates families about available nutrition and health programs that provide meals to low-income children during the summer months through a network of community providers.	142	155,433,707
YOUTH SERVICES Coordinates out-of-school activities, counseling, and mentoring programs for youth ages six to 18. Provides employment and training activities for youth through the Youth Ready Chicago initiative and Youth Career Development Centers, and provides an alternative for youth entering the juvenile justice system through the Juvenile Intervention Support Center.	11	14,362,269
HUMAN SERVICES Responds seven days a week to assist with non-life-threatening situations. Provides well-being checks by trained outreach workers. Handles 311 requests for emergency shelter, food boxes, relocation, and social services. Operates six community service centers strategically located throughout the city, providing a range of resources such as rental assistance, case management, and veterans services.	99	80,601,129
DOMESTIC VIOLENCE Oversees the City's domestic violence hotline, providing 24-hour, toll-free, multi-lingual assistance to victims of violence. Collaborates with a network of community providers to provide victims of domestic violence and their families with support and services to attain safe and stable lives.	11	3,567,346
WORKFORCE SERVICES Provides workforce services through WorkNet Chicago, a coordinated network of service provider agencies that collaborate to provide quality programs and assistance to job seekers and employers. Provides programs tailored to the needs of underserved populations such as ex-offenders, veterans, persons with disabilities, and immigrants.	4	6,703,569

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Program Summary and Description	FTEs	2013	Funding
SENIOR SERVICE PROGRAMS	278		33,762,257
As the designated Area Agency on Aging for the City of Chicago, provides a range of options for adults ages 60 and older to access services that allow them to remain healthy, safe, and independent. Services include the golden diners program, home-delivered meals, elder neglect services, emergency medical transportation, and a variety of social and recreational activities at regional and satellite centers.			
TURNOVER			(552,687)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES

**CHICAGO PUBLIC LIBRARY**

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The Chicago Public Library (CPL) strives to provide equal access to information, ideas, and knowledge citywide. Using books, programs, technology, and other resources, CPL supports all people in their enjoyment of reading and lifelong pursuit of learning. CPL offers rich and current book collections, state-of-the art technology, and a community anchor in all its locations through cultural programs and public partnerships.

CPL operates the Harold Washington Library Center, the Sulzer and Woodson regional libraries, and 76 branch libraries. System-wide, the libraries receive 1 million library visits and 105 million website “hits” each month, circulate 9.7 million books or other resources, process 1.3 million customer material reservations, provide 2.7 million one-hour computer sessions, and engage 60,000 children in summer reading programs each year.

***2012 and 2013 Initiatives***

With the opening of the new Richard M. Daley, Greater Grand Crossing, Dunning, and Little Village branches in 2011, the City has replaced or built 58 libraries since 1989. Replacement branches are currently under construction in Edgewater and Humboldt Park, which will add to that tally in 2013. Also coming in 2013 is the re-located Back of the Yards branch library - an 8,000-square-foot branch that will offer full library service six days per week and is part of an innovative partnership with the Chicago Public Schools’ new Back of the Yards High School. In addition, CPL is beginning the construction of the new Albany Park branch library, which will open in 2014. Investments in facilities and personnel are made in accordance with CPL’s strategic plan, which builds on the mission and strengths of the Chicago Public Library system and challenges CPL to pursue new opportunities.

In 2012, 1.5 million books were read by 60,232 children through Rahm’s Readers, an eight-week summer program that engages children with reading, activities, and events. In 2013, Rahm’s Readers will focus on science, technology, engineering, and math education. CPL also offers early literacy programs throughout the year to teach the youngest children the value of books and reading, as well as programs for school-age children designed to help them with their school work. CPL has expanded the YOUmedia digital space for teens into three neighborhood branches - Rudy Lozano, Thurgood Marshall, and Richard M. Daley - and will extend the program into the Humboldt Park branch once that branch opens. This program is now a national model for learning spaces in libraries.

In 2013, CPL will continue to expand access to technology at library locations by adding programming, instruction, and software and by making infrastructure improvements to support these additional resources. CPL will continue to expand offerings of downloadable e-books for use on Kindles, Sony Readers, Nooks, and iPads, as well as audiobooks for use on iPods, through its downloadable catalog.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
COMMUNITY SERVICES**

**CHICAGO PUBLIC LIBRARY**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Library Fund-Buildings and Sites		450,000		423,000
Library Fund-Maintenance and Operation	746	49,348,789	821	50,564,594
Other Grant Funds	85	7,084,000	84	17,159,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>831</b>	<b>\$56,882,789</b>	<b>905</b>	<b>\$68,146,594</b>

**ALLOCATION**

Personnel Services	51,581,032	54,091,009
Non-Personnel Services	5,301,757	14,055,585

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	80	8,697,692
REFERENCE AND CIRCULATION SERVICES Provides information and assistance at library locations citywide. Assists library patrons in locating materials, utilizing library computers and online resources, and requesting new books, movies, and music. Facilitates membership and maintains patron records. Plans and conducts programs for youth and teens, reading clubs, and job search and technology workshops.	790	48,757,067
COLLECTION SERVICES Selects new library materials including books, movies, music, and other print, audio, and digital media. Manages the integration of new materials into the library system, and maintains records regarding the library's collections.	28	1,803,578
SPECIAL PROGRAMS AND SERVICES Develops and coordinates cultural, educational, and recreational programs and resources for the blind and physically challenged.	7	791,999
CAPITAL IMPROVEMENT Improves library services by renovating and constructing library facilities.		10,275,000
TURNOVER		(2,178,742)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**PUBLIC SAFETY INTRODUCTION**

The Public Safety departments work in coordination to keep our neighborhoods safe and our city secure. The critical services that these departments provide save lives and protect the homes, businesses, and rights of all Chicagoans through law enforcement, life safety, and emergency response operations.

The departments that comprise the Public Safety category include:

- Chicago Police Board
- Independent Police Review Authority
- Chicago Police Department
- Office of Emergency Management and Communications
- Chicago Fire Department

The proposed budget recommends local funding for the Public Safety departments at \$1.92 billion, reflecting an increase of \$16.9 million from the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for these departments will increase from 20,517 in 2012 to 20,518 in 2013.

***Grant Funding and Programing***

The Public Safety departments anticipate \$228.6 million in grant funding in 2013, including \$126.0 million in carryover funding. This is a decrease of \$8.3 million, or 3 percent, from anticipated 2012 grant funding for these departments. This decrease is due in part to reduced carryover from the

federal Urban Area Security Initiative grant for the Office of Emergency Management and Communications. Other grant funding for 2013 includes:

- \$19.8 million in Justice Assistance Grant funding to provide police officers with needed equipment and to provide community and faith-based organizations with capacity-enhancing training, program evaluation, and mentoring services to help those organizations better serve their communities
- \$29.5 million in transit security grants, to protect Chicago’s transit system from terrorist attacks by adding police officers to transit-dedicated teams, providing officers with specialized training and equipment, and improving the use of technology to safeguard transit operations and infrastructure
- \$3.8 million through the Assistance to Firefighters Grant, which provides financial assistance to local fire departments to fund projects and purchase equipment that protects citizens and firefighters against the effects of fire and fire-related incidents

The following pages contain additional details on each department and its proposed 2013 budget.

**Public Safety**  
**FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
Police Board	396,939	434,130
Independent Police Review Authority	7,869,091	8,293,094
Department of Police		
Department of Police	1,325,902,022	1,342,953,075
CAPS Implementation Office	4,593,427	0
Dept Total	1,330,495,449	1,342,953,075
Office of Emergency Management and Communications	234,734,119	231,254,012
Fire Department	564,981,259	564,170,992
<b>Total - Public Safety</b>	<b>\$2,138,476,857</b>	<b>\$2,147,105,303</b>

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**CHICAGO POLICE BOARD**

The Chicago Police Board is an independent civilian body that oversees certain activities of the Chicago Police Department. The Board consists of nine members appointed by the Mayor with the advice and consent of the City Council. The Board derives its authority from City ordinance and State law, and its primary powers and responsibilities are:

- Deciding disciplinary cases when the Superintendent of Police files charges to discharge a police officer or to suspend a police officer for more than thirty days.
- Reviewing, upon the request of police officers, disciplinary suspensions of six through thirty days.
- Deciding matters in which the Chief Administrator of the Independent Police Review Authority and the Superintendent of Police do not concur regarding discipline of a police officer.
- Considering applications, conducting interviews, and submitting to the Mayor a list of three candidates for the position of Superintendent of Police when there is a vacancy in that position.
- Adopting the rules and regulations governing the Police Department.

- Holding monthly meetings that provide an opportunity for all members of the public to present questions and comments directly to the Board; the Superintendent and the Chief Administrator of the Independent Police Review Authority, or their respective designees, also attend these meetings.

The Police Board is committed to carrying out its responsibilities with openness and transparency. A list of cases currently before the Board, which includes a brief description of the case and when it is scheduled for hearing, appears on the Board's website. After the Board decides a case, it issues a written decision that includes a detailed explanation of the reasons for the Board's findings, which is then posted on the Board's website. In addition, all of the Board's disciplinary hearings, like trials in court, are open to the public. These measures promote accountability and increase police officers' and the public's confidence in the process for handling allegations of police misconduct.

**2012 and 2013 Initiatives**

The Police Board continues to reduce the amount of time it takes to decide cases by requiring pre-hearing conferences and closely monitoring scheduling so as to promote the fair and efficient disposition of cases. The Board has decreased the amount of time to decide cases from a median of nine months to a median of 6.4 months over the past several years.

**POLICE BOARD**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	2	396,939	2	434,130

**ALLOCATION**

Personnel Services	321,715	328,906
Non-Personnel Services	75,224	105,224

Program Summary and Description	2013	
	FTEs	Funding
POLICE DISCIPLINE Decides disciplinary cases involving allegations of misconduct made against members of the Chicago Police Department. Conducts the search for a new Superintendent of Police when there is a vacancy in the position. Adopts the rules and regulations governing the Chicago Police Department.	2	434,130



PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**INDEPENDENT POLICE REVIEW AUTHORITY**

The Independent Police Review Authority (IPRA) conducts fair, thorough, and timely investigations into allegations made against Chicago Police Department (CPD) members, including the use of excessive force, domestic violence, coercion through violence, or verbal bias-based abuse. IPRA also ensures that CPD members who have committed misconduct are disciplined and those who have been wrongly accused are cleared. IPRA increases transparency in the disciplinary process by addressing community groups, posting statistical reports and investigative results on its website, and filing quarterly reports with the Mayor's Office, the City Council Public Safety Committee on Police and Fire, the Office of the City Clerk, and the Legislative Reference Bureau. IPRA also makes recommendations to the Superintendent of Police, the Chicago Police Board, and the Chairman of the City Council Public Safety Committee on Police and Fire concerning revisions in policy and operating procedures to increase the efficiency of the CPD. Finally, IPRA works to build trust in the disciplinary process and accountability of the CPD.

IPRA is an independent entity that registers all allegations of misconduct made against CPD members, whether made by the public or by another CPD member, and determines whether the investigation should be conducted by IPRA or by CPD. IPRA investigates allegations of misconduct that concern the use of excessive force, domestic violence, coercion through a threat of violence, and biased-based verbal abuse. IPRA also investigates all cases in which a CPD member discharges his or her firearm or Taser stun gun in a manner that potentially could strike an individual, as well as all deaths of persons or extraordinary occurrences in police custody, even if no allegation of misconduct is made. The Internal Affairs Division of CPD investigates all other complaints, including allegations of drug use, theft, or procedural violations. IPRA publishes quarterly reports detailing complaints received, investigations opened, investigations closed, findings from investigations, and the number of pending investigations. IPRA also provides additional statistics and substantive information regarding closed investigations on its website.

***2012 and 2013 Initiatives***

In 2012, IPRA continued efforts to direct resources towards closing its oldest, and often most complicated, investigations. As a result, as of September 2012, IPRA had completed approximately two-thirds more such investigations than during the same period last year. IPRA has also continued its efforts to identify new procedures to improve efficiency, including greater use of contractual mediation with accused officers, implementation of new technology, and improvements in case management tools. In the first three quarters of 2012, IPRA closed approximately 2,100 investigations, significantly increased the percentage of investigations closed within six months of filing, and tripled the number of successful mediations from last year. IPRA will continue these efforts in 2013.

2 0 1 3 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**INDEPENDENT POLICE REVIEW AUTHORITY**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	99	7,869,091	99	8,293,094

**ALLOCATION**

Personnel Services	7,564,586	7,936,580
Non-Personnel Services	304,505	356,514

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	9	953,163
INVESTIGATIONS	90	7,632,825
Conducts investigations into allegations against Chicago Police Department members of excessive force, domestic violence, coercion through a threat of violence, and verbal abuse with a bias element. Investigates all 'extraordinary occurrences' in lockup facilities and all instances where a CPD member discharges a firearm or Taser that could potentially strike a person. Reviews cases settled by the Department of Law to determine whether further investigation is warranted.		
TURNOVER		(292,894)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### PUBLIC SAFETY

#### **CHICAGO POLICE DEPARTMENT**

The Chicago Police Department (CPD) is dedicated to protecting the lives, property, and rights of all people in the city, and to maintaining order while enforcing the laws fairly and impartially.

The Police Department operates under the community policing model, which continues to be strengthened at the beat level. In addition, the Department has many specialized units ranging from tactical to investigative units. Included among these specialized units are Gang Enforcement, Youth Investigations, the Deployment Operations Center, Airport Law Enforcement, Narcotics, Gang Investigations, Vice Control, Public Transportation, Marine and Helicopter, and SWAT.

#### ***2012 and 2013 Initiatives***

Chicago continues to see a positive trend in the overall reduction of index crimes. In 2012, overall crime has dropped approximately 9 percent compared to the same time period last year. The continued downward trend in overall crime has been accomplished through successful partnering with the community to make our city safer.

The backbone of any police department is the beat officer. Since Mayor Emanuel took office, the Police Department has moved more than 1,000 police officers back into districts, onto beats, to patrol and keep neighborhoods safe. CPD continues to identify ways to ensure sworn personnel are being used as intended - to protect the residents of our city.

Over the years, while attrition rates have remained relatively steady, police recruitment and hiring have not. The 2013 budget will provide sufficient funding for regularly scheduled recruit classes throughout the year at the police academy, which will ensure that the City is regularly replacing police officers as they leave City employment. There will be 457 recruits in training by the end of 2012 - the most officers hired since 2006.

CPD is focused on strengthening its operations at the district level, giving District Commanders more resources and holding them accountable for what occurs in their district. This effort includes the consolidation of three districts into their surrounding districts, as well as the consolidation of five patrol and detective areas into three. To select the districts to consolidate, CPD considered several factors, including crime statistics, facility needs, and geography. These district and

area consolidations allow CPD to strengthen its resources and deployment of officers, while eliminating duplicative services and streamlining bureaucracy.

As part of this effort, CPD will revamp the community policing program to bring more resources into the communities where they belong. Specifically, CPD will move CAPS resources out of downtown and back into the districts, making every commander responsible for community policing and making them accountable for the results they produce through CompStat.

CPD continues to utilize CompStat as part of its focused efforts to reduce crime. CompStat is a data-driven crime strategy that enables CPD to monitor crime trends, engage in smarter policing, and target resources to the areas where they are needed most. It is an invaluable tool and dynamic method for reducing crime and violence, improving quality of life, and effectively allocating personnel. Recognizing the benefit of this model in modern policing, CPD has expanded CompStat to include a Chicago Public Schools component. By tracking crimes in and around schools, developing strategies to deal with any rising trends, and communicating and collaborating with Chicago Public Schools partners, CPD is working to ensure safe passage to and from school and a safe and secure environment for all Chicago school children.

Over the past year, CPD created a comprehensive Gang Violence Reduction Strategy to address gang violence in Chicago. As part of this long-term strategy, CPD adjusted the way in which it conducts narcotics enforcement to focus on permanently disrupting supply and demand on our streets. Critical intelligence has also been placed in the hands of officers at the beat level. As a part of the new strategy to dismantle narcotic markets, communities are infused with City services following a takedown, helping to instill a sense of pride and ownership in a thriving neighborhood. Another significant component of the Gang Violence Reduction Strategy is the Gang Audit, through which gang members and associates have been identified by faction citywide. This information is now available to the beat officer and is instrumental in preventing retaliatory violence. The audit will be updated regularly, ensuring beat officers have the most current information to assist in their proactive efforts to keep our communities free from the dangers associated with gang activity.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY**

**DEPARTMENT OF POLICE**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13,954	1,231,812,458	14,040	1,249,841,014
Chicago Midway Airport Fund	57	5,837,253	57	5,363,602
Chicago O'Hare Airport Fund	176	16,063,311	176	15,529,459
Other Grant Funds	113	72,189,000	85	72,219,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>14,300</b>	<b>\$1,325,902,022</b>	<b>14,358</b>	<b>\$1,342,953,075</b>

**ALLOCATION**

Personnel Services	1,238,713,786	1,254,581,478
Non-Personnel Services	87,188,236	88,371,597

Program Summary and Description	2013 FTEs	Funding
<b>OFFICE OF THE SUPERINTENDENT</b> Responsible for the administration of legal and legislative matters and various labor agreements, improving the Department's response to domestic violence, and disseminating information to the public through the news media.	273	24,399,849
<b>OFFICE OF THE FIRST DEPUTY</b> Coordinates and unifies the efforts of all bureaus to maximize the use of departmental resources, personnel, and technology.	51	5,105,352
<b>BUREAU OF PATROL</b> Responsible for general field operations, including the protection of life and property, apprehension of criminals, problem-solving to address chronic crime and disorder problems, and enforcing traffic laws and City ordinances. Provides district law-enforcement personnel with support that is consistent with beat, district, and strategic operational plans.	11,292	1,024,264,394
<b>BUREAU OF DETECTIVES</b> Coordinates and directs the efforts of specially trained personnel in apprehending offenders and completing thorough and unified investigations. Serves as a liaison in matters of criminal and juvenile-related offenses, providing district law enforcement officers with investigative and arrest information and developing and presenting criminal causes.	1,351	119,317,115
<b>BUREAU OF ORGANIZED CRIME</b> Coordinates the lawful identification, investigation, and successful prosecution of individuals, street gangs, and other organizations engaged in criminal or terrorist activity. Focuses on reducing violent crimes linked to criminal street gangs and organizations. Coordinates with City, state, and federal agencies to target illegal activity at all levels.	866	72,171,077
<b>BUREAU OF ORGANIZATIONAL DEVELOPMENT</b> Develops and implements all training for new recruits and current officers and develops, drafts, and publishes procedures for all Department units. Evaluates the impact and effectiveness of current strategies using quantitative and qualitative methods and researches and develops new initiatives to improve public safety and departmental efficiency and effectiveness. Examines the impact and inclusiveness of community outreach programs.	123	11,872,815
<b>BUREAU OF ADMINISTRATION</b>	402	101,936,560
<b>TURNOVER</b>		(16,114,087)

2 0 1 3 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**DEPARTMENT OF POLICE**  
CAPS Implementation Office

FUND SOURCE(S)	2012 FTEs	2012 Appropriation	2013 FTEs	2013 Recommendation
Corporate Fund	50	4,593,427		0

**ALLOCATION**

Personnel Services	3,469,511	0
Non-Personnel Services	1,123,916	0

Program Summary and Description	2013 FTEs	2013 Funding

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**OFFICE OF EMERGENCY MANAGEMENT  
AND COMMUNICATIONS**

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On September 25, 1995 the City of Chicago launched the Office of Emergency Communications to coordinate the City's delivery of police, fire, and emergency medical service resources to 911 calls. After September 11, 2001, the Office of Emergency Communications began coordinating the City's planning for issues related to Homeland Security and took on the responsibilities performed by the Fire Department's Bureau of Emergency Preparedness and Disaster Services, creating what is now known as the Office of Emergency Management and Communications (OEMC).

OEMC manages incidents, coordinates events, operates communications systems, and provides technology and other forms of support for City services that protect lives and property in Chicago. OEMC works closely with local, regional, state, and federal partners with complementary missions to achieve seamless integration that will increase the safety and security of all Chicagoans.

The operations functions of OEMC are carried out 24 hours a day, 7 days a week at OEMC's 911 and 311 dispatch centers, as well as its operations center. The 911 center serves as the critical conduit between Chicago's residents and its first responders, while the 311 center receives requests for non-emergency City services or information and forwards these requests to the proper governmental and non-governmental agencies. The operations center provides for the coordination of City services, including dispatch operations, emergency management, and traffic management functions.

*2012 and 2013 Initiatives*

During the last twelve months, OEMC has effectively coordinated the City's response to major storms, facilitated safe return visits home by President Obama, and successfully managed the logistics of the 2012 North Atlantic Treaty Organization Summit.

In September 2012, OEMC launched Open311, a public interface with the City's 311 system. Open311 modernizes the 311 system, opens up access to web and mobile applications, and further simplifies the way Chicagoans make service requests and track the status of their requests. It also allows departments to monitor progress and respond more quickly to service requests. OEMC will continue to work with departments to provide specific information regarding their service delivery activities and outcomes, adjust service levels as needed to manage residents' requests, and increase the overall transparency of the process for the residents of Chicago.

In addition, OEMC will be implementing an enhanced voice, video, and data network. This will provide increased bandwidth to the City's Police and Fire Departments, allowing public safety providers to access technology applications, communication tools, and video surveillance in a more efficient and reliable manner. OEMC will also continue working with the Cook County Department of Homeland Security and Emergency Management to improve video surveillance throughout the Chicagoland area. Working together with the County provides a comprehensive, cohesive approach that better utilizes limited resources.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	776	78,414,789	785	77,539,575
Chicago Midway Airport Fund	32	1,964,337	32	2,048,297
Chicago O'Hare Airport Fund	78	4,381,993	78	4,634,485
Other Grant Funds	37	149,973,000	24	147,031,655
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>923</b>	<b>\$234,734,119</b>	<b>919</b>	<b>\$231,254,012</b>

ALLOCATION

Personnel Services	65,014,894	68,026,142
Non-Personnel Services	169,719,225	163,227,870

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	29	3,656,080
POLICE AND FIRE OPERATIONS	549	44,709,850
Responsible for the dispatch of all police, fire, and emergency medical services through the City's 911 Center, operating 24 hours a day, seven days a week, 365 days a year.		
EMERGENCY MANAGEMENT	31	147,181,410
Prepares Chicago for emergencies; provides disaster recovery assistance to people and institutions; mitigates the effects of such events; and, whenever possible, prevents emergencies and disasters from occurring or worsening.		
TECHNOLOGY	98	26,563,878
Provides the enterprise services, radio communication capabilities, network services, and other technologies that support the City services that protect lives and property citywide.		
311 CITY SERVICES	75	4,672,281
Serves as the point of entry for residents, business owners, and visitors requesting non-emergency City services from all City departments.		
CITY OPERATIONS	137	6,511,022
Provides traffic management and performs traffic control functions to ensure the safe and effective movement of traffic throughout Chicago.		
TURNOVER		(2,040,509)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY

**CHICAGO FIRE DEPARTMENT**

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The Chicago Fire Department (CFD) quickly and efficiently responds to a variety of emergency situations, including fires, accidents, and building collapses, providing rescue services and working to mitigate the circumstances surrounding the emergency. CFD also provides comprehensive medical care to triage, stabilize, and transport the injured; educates the public on preparedness for hazards including hazardous atmosphere and chemical incidents; and enforces the Chicago Fire Code to ensure the fire safety of residences and businesses across the city. In addition to serving Chicago, CFD is a member of the Mutual Aid Box Alarm System, through which CFD responds to fire and rescue emergencies across the state and nation when additional resources are needed.

CFD is the second largest fire department in the nation, covering more than 228 square miles with nearly 100 neighborhood firehouses. CFD has a wide range of engines, ladder trucks, and special operations apparatuses, including two helicopters with infrared technology, a high-volume fire boat, a fast-response boat for lake or river rescues, and four three-stage high-rise pumpers for the mitigation of high-rise fires and incidents. For medical response, CFD has a fleet of 60 advanced life support (ALS) ambulances and 15 basic life support ambulances supplemented by ALS bicycle units. Equipped to serve multiple purposes, 59 fire engines and 12 fire trucks also have ALS equipment.

CFD works with major contributors and federal grantors to ensure that smoke detectors are available for families who could not otherwise afford them and distributes these detectors at firehouses and aldermanic offices throughout the City. The Department also provides information on the proper placement and maintenance of detectors and other fire safety education materials through aldermanic offices.

***2012 and 2013 Initiatives***

Public education remains an important focus of CFD. The Department believes there is a direct inverse relationship between the availability of smoke detectors and fire safety education and the number of fire deaths that occur. Consequently, CFD continues to develop and deliver educational programming that promotes life safety, to increase its distribution of free smoke detectors, and to attend community events throughout the city.

In 2012, CFD added emergency medical response equipment to enhance the safety and security of Chicagoans, including a new patient transport bus with the capability of simultaneously monitoring and transporting more than a dozen injured patients at a time. In the event of a mass casualty, this will not only increase efficiency in medical care but also allow the regular ambulance fleet to address other emergencies.



**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SAFETY**

**FIRE DEPARTMENT**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	4,850	520,997,179	4,847	525,789,677
Chicago Midway Airport Fund	66	6,994,542	66	7,016,726
Chicago O'Hare Airport Fund	214	22,230,538	214	22,049,589
Other Grant Funds	13	14,759,000	14	9,315,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>5,143</b>	<b>\$564,981,259</b>	<b>5,141</b>	<b>\$564,170,992</b>

**ALLOCATION**

Personnel Services	529,084,507	535,241,633
Non-Personnel Services	35,896,752	28,929,359

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	104	29,205,359
FIRE SUPPRESSION AND RESCUE OPERATIONS Conducts firefighting and rescue operations out of 96 firehouses throughout the city, which maintain the highest level of readiness. Encompasses the Department's Special Operations and Fire Investigation divisions.	4,247	476,127,164
EMERGENCY MEDICAL SERVICES Provides emergency medical care and hospital transport utilizing 60 advanced life support ambulances and 15 basic life support ambulances, as well as 44 engine companies and six fire trucks equipped with advanced life support equipment.	660	57,339,044
SUPPORT SERVICES Provides logistical support, including managing the storage, distribution, and maintenance of supplies and equipment; maintaining departmental records for public access; overseeing departmental commissary supplies; and supporting departmental technology.	38	9,046,195
FIRE PREVENTION Inspects schools, institutions, and places of public assembly for compliance with the City of Chicago Fire Code.	92	8,589,239
TURNOVER		(16,136,009)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY

**REGULATORY INTRODUCTION**

The departments within the Regulatory category protect public health and safety and the interests of consumers through the enforcement of City ordinances and compliance with local, state, and federal laws. Much of this enforcement activity takes place through annual or routine inspections and inspections conducted as a result of a complaint.

The departments that comprise the Regulatory category include:

- Office of the Inspector General
- Department of Buildings
- Department of Business Affairs and Consumer Protection
- Commission on Animal Care and Control
- License Appeal Commission
- Board of Ethics

The proposed budget recommends local funding for the Regulatory departments at \$51.7 million, a \$2.4 million increase from the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for this group of departments increases by 23, from 602 in 2012 to 625 in 2013.

***Grant Funding and Programing***

The departments in this category anticipate \$7.5 million in grant funding in 2013, level with anticipated 2012 grant funding for these departments. Grant funding for 2013 includes:

- \$3.3 million for Building Code enforcement activities, to improve homes and living environments in low and moderate income areas across the city
- \$0.5 million in Tobacco Enforcement Grants to promote compliance with the tobacco-related provisions of the Chicago Municipal Code and ensure that tobacco products are not sold to minors
- \$3.2 million to secure vacant and open buildings that are at risk of harboring criminal activity, in order to halt the decline of these properties and ensure the safety of neighborhood residents

The following pages contain additional details on each department and its proposed 2013 budget.

**Regulatory**

**FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
Office of Inspector General	5,879,430	5,769,239
Department of Buildings	31,001,877	32,190,902
Department of Business Affairs and Consumer Protection	14,802,776	15,235,839
Commission on Animal Care and Control	4,150,272	4,992,064
License Appeal Commission	169,341	168,295
Board of Ethics	791,164	770,177
<b>Total - Regulatory</b>	<b>\$56,794,860</b>	<b>\$59,126,516</b>

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY

**OFFICE OF THE INSPECTOR GENERAL**

The mission of the Office of Inspector General (IGO) is to root out and prevent misconduct, waste, and inefficiency, while promoting economy, effectiveness, efficiency, and integrity in City operations. The IGO's jurisdiction extends throughout most of City government, including City employees, programs, licensees, and those seeking to do business with the City.

The IGO accomplishes its mission through investigations, audits, program reviews, and monitoring of City hiring. Based on information gathered during these activities, the IGO issues a variety of reports to the Mayor, City officials, City Council, and the public. Public reports, such as audits and program reviews, are sent to the responsible City officials and released to the public through the IGO website. Additionally, quarterly reports that summarize all IGO reports are provided to the City Clerk and the City Council, and are made available to the public via the IGO website.

The IGO's Investigation Section conducts both criminal and administrative investigations into the performance of City employees, departments, functions, programs, and contractors. Investigations are either initiated by the IGO or are conducted in response to complaints. Administrative cases generally involve violations of City rules, policies, or procedures, or instances of waste and inefficiency. For administrative cases that uncover wrongdoing, the IGO produces Summary Reports of Investigation that include a thorough summary and analysis of the evidence and a recommendation for disciplinary or other corrective action. These reports are sent to the Mayor's Office, the Corporation Counsel, and the head of any City department affected by the investigation. The City department is required, within 30 days, to take final action in response to the IGO recommendations. The IGO may also recommend program or policy changes if an investigation reveals misconduct or inefficiencies that are not being addressed by City policy or procedure.

IGO criminal cases involve violations of local, state, or federal criminal laws. These cases are generally prosecuted by the United States Attorney's Office or the Cook County State's Attorney's Office. The IGO may also issue a Summary Report of Investigation recommending administrative action based on criminal conduct.

The IGO began to perform audit and program review functions in 2007, and since 2011, the Audit and Program Review Section has formally operated as a separate section of the IGO. The Audit and Program Review section is intended to promote continuous improvement in the delivery of City services and serve as a resource for the City Council, policymakers, civic and advocacy organizations, journalists, and the general public. The IGO Audit group conducts independent and professional audits of City programs and departments following generally accepted government auditing standards. The IGO Program Review group is responsible for non-partisan research and review of City programs, including performance analysis of City services.

By law, the IGO is responsible for independently monitoring the City's hiring and employment practices under the Shakman Accord. As a result, the IGO's Hiring Oversight Section performs monitoring and audit activities directed towards ensuring compliance with the court-imposed and directed policies and protocols for the removal of all vestiges of patronage and favoritism in hiring and employment in City government.

***2012 and 2013 Initiatives***

Throughout 2012, IGO reports provided analysis and recommendations that served as the basis for policy and program improvements through which the City is providing more efficient and cost-effective delivery of services to City residents. The IGO also continued cooperation with law enforcement agencies and prosecutors, leading to the arrest and prosecution of those seeking to defraud the City and its residents.

In 2013, the IGO will implement a regular audit cycle and enhance its program review functions, which will ensure its continued role as a safeguard against waste, fraud, abuse, and inefficiency. The IGO will focus on a regular audit cycle of City departments and programs, which will allow City commissioners to ensure they have the proper controls, policies, and practices in place to optimize performance, minimize waste, and assure accountability. The IGO will also enhance its program review functions by utilizing more quantitative, data-centric program measures in IGO investigations, reviews, and audits.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY**

**OFFICE OF INSPECTOR GENERAL**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	29	2,631,348	29	2,541,610
Water Fund	13	1,088,676	13	1,148,622
Sewer Fund	8	811,269	8	776,999
Chicago O'Hare Airport Fund	17	1,348,137	17	1,302,008
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>67</b>	<b>\$5,879,430</b>	<b>67</b>	<b>\$5,769,239</b>

**ALLOCATION**

Personnel Services	5,014,563	4,963,177
Non-Personnel Services	864,867	806,062

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	2	240,928
INVESTIGATIONS Investigates corruption, fraud, and other misconduct in all City departments and by those doing business with the City. Uses a wide variety of investigative techniques to investigate complaints and gather evidence. Determines whether criminal or administrative violations have occurred and compiles evidence for case presentation.	32	2,670,945
LEGAL Drafts final investigative reports at the completion of investigations recommending disciplinary measures. Coordinates with the Department of Law and prosecutor's offices regarding case presentation. Provides legal counsel and guidance regarding the direction of investigations and investigative techniques.	8	882,718
OPERATIONS Coordinates operational aspects, including budget, personnel, information technology, document maintenance and organization, and outreach efforts.	5	715,499
AUDIT AND PROGRAM REVIEW Conducts regular and special audits of City departments and programs to identify inefficiencies and waste. Evaluates internal controls and recommends process and policy changes as necessary.	16	1,199,958
HIRING COMPLIANCE Monitors the City's hiring and employment compliance with the law and with protocols imposed by the Shakman Accord.	4	268,453
TURNOVER		(209,262)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**REGULATORY****DEPARTMENT OF BUILDINGS**

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The Department of Buildings (DOB) enforces the Chicago Building Code to protect the health, safety, and welfare of Chicago's residents and visitors. DOB requires high-quality design standards and promotes the conservation, rehabilitation, and reuse of existing building stock through the permitting and inspection processes.

In the area of permitting, DOB evaluates project plans and issues all construction and demolition permits in the City of Chicago, issuing almost 40,000 permits each year. DOB reviews plans according to size and complexity. Most individual projects are supported by project managers who coordinate all required internal reviews, as well as reviews performed by other City departments. The Department also examines and licenses members of the building trades and conducts permit inspections during the construction process.

DOB conducts inspections of buildings in Chicago both annually and as a result of calls to 311 City Services. The Department conducts more than 250,000 inspections every year. DOB identifies potentially hazardous buildings, conducts enforcement action to ensure repair, and coordinates demolition when necessary. Demolition efforts focus on those buildings that are found to be structurally unsound or have been identified by law enforcement as havens for crime. DOB is also responsible for tracking vacant properties, conducting inspections related to restaurant and public place of amusement licensing requirements, and conducting elevator inspections to ensure the safety of elevators and other conveyances in buildings citywide.

***2012 and 2013 Initiatives***

In 2012, the Department increased its efforts to address problem properties and to hold owners responsible for vacant or deteriorating properties. DOB's Strategic Task Force enforces the Gang and Drug House Ordinance by working with the Chicago Police Department and the Department of Law to take action against building owners whose properties have been the subject of repeated 911 calls and the site of criminal activity and arrests. As of October 2012, the Strategic Task Force had conducted approximately 700 inspections of such buildings, with a focus on eliminating dangerous and hazardous conditions and increasing overall neighborhood safety. With the same goals in mind, the Department has filed cases for the demolition of almost 2,000 dilapidated

and dangerous structures and completed the demolition of over 600 such buildings to date this year. DOB has also registered approximately 3,000 vacant buildings under the new Vacant Building Ordinance, which will enable the City to hold the owners of these properties accountable for the condition of the buildings and the surrounding property. The Department will continue these efforts in 2013.

Over the past year, DOB has implemented an Electronic Plan Review system (E-Plan) to improve efficiency and decrease the time required to issue a permit, allowing development and construction to start sooner. E-Plan allows design professionals to submit plans electronically at any time of day and on any day of the week, and it allows multiple DOB plan reviewers with different areas of expertise to examine and approve plans simultaneously and provide instantaneous electronic feedback.

In 2013, the Department will modernize its inspection scheduling process by converting the existing manual process into an automated system utilizing a voice and web-based customer interface. This initiative, which is funded through the City's new Innovation Loan Fund, will be used by both the public and Departmental staff to provide for convenient, real-time scheduling of inspections and viewing of inspection results at any time of day.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY**

**DEPARTMENT OF BUILDINGS**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	177	19,625,197	187	20,752,893
Water Fund	22	2,061,683	22	2,076,515
Vehicle Tax Fund	5	477,200	6	546,809
Sewer Fund	18	2,027,486	18	2,246,325
Community Development Block Grant	52	6,810,311	52	6,568,360
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>274</b>	<b>\$31,001,877</b>	<b>285</b>	<b>\$32,190,902</b>

**ALLOCATION**

Personnel Services	25,786,890	26,900,171
Non-Personnel Services	5,214,987	5,290,731

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	21	2,572,969
REGULATORY REVIEW / LEGISLATIVE MATTERS Responsible for maintaining and updating the Chicago Building Code and auditing Developer Services and Self-Certification projects. Reviews proposed amendments to the Building Code, as raised by the Office of the Mayor, aldermen, and the community at large.	4	486,818
CASE MANAGEMENT Processes all violations for adjudication in Administrative Hearings and/or Circuit Court. Maintains the Department's computer network and workflow systems; evaluates technology needs and implements new systems as necessary.	14	1,306,191
CODE COMPLIANCE Responsible for managing the enforcement of the Building Code through the administrative hearing process and the voluntary compliance initiative. Serves as a liaison to the Department of Law with respect to Building Code and tort litigation.	2	200,808
LICENSING Responsible for the administration of tests and issuance of licenses for general contractors and members of the building trades.	2	614,089
BUILDING INSPECTIONS Inspects existing structures that are occupied or vacant but secure. Responds to resident complaints regarding Building Code violations. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with code.	17	1,522,691
TECHNICAL INSPECTIONS Conducts technical inspections to ensure compliance with the Building Code, including electrical, elevator, ventilation, refrigeration, boiler, iron, and plumbing inspections. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with code.	108	10,884,999

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY

DEPARTMENT OF BUILDINGS

Program Summary and Description	FTEs	2013 Funding
<p>TROUBLED BUILDINGS PROGRAM</p> <p>Addresses buildings that harbor criminal activity, are vacant and unsecured, or have dangerous and hazardous building code violations, with the goal of reducing crime and restoring housing stock to the residents of Chicago. Works with the Departments of Law, Housing and Economic Development, and Police to provide a comprehensive approach to problem properties and board-ups or demolitions of vacant and hazardous buildings.</p>	40	4,795,074
<p>CODE ENFORCEMENT</p> <p>Responsible for inspecting existing structures which are occupied or vacant but secure and responding to resident complaints regarding building code violations; focuses on housing in low to moderate income areas.</p>	22	2,740,267
<p>SMALL PROJECT PERMITTING</p> <p>Reviews and permits small projects that do not require architectural drawings.</p>	18	1,448,553
<p>PLAN REVIEW</p> <p>Manages plan review and permitting for medium-sized projects; manages the Neighborhood Centers and the Self-Certification Program.</p>	36	4,672,805
<p>DEVELOPER SERVICES</p> <p>Manages plan review and permitting for large building projects; coordinates the work of the accelerated Green Permit Team.</p>	1	1,841,152
<p>TURNOVER</p>		(895,514)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### REGULATORY

#### DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

The Department of Business Affairs and Consumer Protection (BACP) is dedicated to supporting and promoting business growth and to ensuring a fair and vibrant marketplace for both businesses and consumers in Chicago. BACP licenses nearly 100,000 businesses, ranging from Fortune 500 companies to small retail stores to taxicabs, and develops educational programs to support entrepreneurs and consumers. BACP protects consumers from fraudulent, unfair, and deceptive practices, and ensures public safety through licensing and regulation of the public passenger vehicle industry.

BACP provides thousands of existing and potential businesses with a wide array of services, including licensing advice, business start-up assistance, and public way use permits. In an effort to support the growth of businesses in the city, the Department offers free weekly Business Educational Workshops that teach a wide range of topics for entrepreneurs, from writing a business plan to effectively using social media, and offers quarterly community seminars through the Business Works Seminar Program. The Department provides one-on-one counseling sessions for small businesses in the areas of business planning, legal advice, and accessing capital through non-profit partners.

BACP promotes consumer awareness through its website, community events, and “Consumer Connection,” a regular series of public service announcements. The Department offers consumers quarterly education seminars throughout the city, and, with various community and private organizations, co-sponsors events, such as Shredder Day, for identity theft awareness and prevention. In addition, BACP responds to consumer complaints; educates consumers on how to detect scams such as home repair fraud, credit repair and mortgage fraud, predatory lending, and the illegal sale of recalled consumer products; and conducts special, targeted investigations of such fraudulent practices.

BACP also inspects business establishments to ensure business owners are compliant with City laws, investigates taxicab licensing issues, and investigates allegations of the sale of tobacco or alcohol to minors. The Department handles the approval, denial, suspension, and revocation of all licenses in the City of Chicago. In addition, if there is a nuisance problem in a community that involves a licensed establishment, BACP facilitates community meetings to mediate the issues between the business and the community.

Other functions of BACP include oversight of public passenger vehicles and cable operators. BACP ensures the safety of passengers traveling in public passenger vehicles by performing taxicab safety inspections and regulating limousines, charter-sightseeing vehicles, and other public passenger vehicles. BACP oversees cable operator franchise agreements and responds to consumer complaints regarding cable services.

#### *2012 and 2013 Initiatives*

In 2012, BACP successfully streamlined business licensing in the City of Chicago, reducing the number and type of licenses needed to do business in Chicago by almost 60 percent, from 117 to 49. In 2013, BACP will restructure and enhance its business assistance services through the creation of the new Small Business Center. The Center will serve as an advocate for small businesses and provide a one-stop-shop for business owners and entrepreneurs, offering start-to-finish case management and access to start-up counseling and financial assistance.

Last year, BACP was instrumental in developing the City’s new Taxi Ordinance, which was designed to overhaul Chicago’s taxi fleet. The Ordinance was passed in January of 2012, and as a result, the number of alternative fuel vehicles (including hybrids and CNG vehicles) has risen more than 125 percent, and the number of wheelchair accessible vehicles has nearly doubled. Starting in 2013, taxi medallion licensing will transition from a one-year to a two-year licensing term.

In the coming year, BACP will focus on investigations and outreach to the business community. BACP plans to enhance and modernize its investigative techniques, which is essential to enforcing business laws and regulations in today’s computerized, app-enhanced business environment. In addition, BACP will make its outreach workshops accessible online and partner with business students at Harold Washington College to create educational pieces on the City’s licensing and business tools that are more visually interesting, interactive, and engaging.



**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY**

**DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	177	13,990,776	182	14,278,839
Other Grant Funds	10	812,000	10	957,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>187</b>	<b>\$14,802,776</b>	<b>192</b>	<b>\$15,235,839</b>

**ALLOCATION**

Personnel Services	13,090,895	13,572,572
Non-Personnel Services	1,711,881	1,663,267

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	23	2,121,317
SMALL BUSINESS CENTER Serves as an advocate for small businesses and provides a one-stop-shop for business owners and entrepreneurs, offering start-to-finish case management and access to start-up counseling and financial assistance.	5	381,694
BUSINESS LICENSES AND PERMITS Responsible for processing and issuing general and retail business licenses and public way use permits to business/property owners.	22	2,033,948
HOSPITALITY LICENSES AND PERMITS Consults and works with hospitality businesses in processing and issuing liquor and public place of amusement licenses. Operates as the Local Liquor Control Commission, overseeing decisions to issue or deny liquor license applications.	9	930,730
PUBLIC VEHICLE LICENSES AND PERMITS Oversees the public vehicle industry to ensure public safety through regulation. Issues and confiscates taxicab medallions and determines rates of fare. Licenses all public chauffeurs, taxicabs, charter buses, and other public passenger vehicles.	36	2,714,706
ENFORCEMENT AND INVESTIGATIONS Conducts investigations to ensure compliance with the laws governing business licensing, public way use, truck weight enforcement, weights and measures, tobacco sales, taxation, consumer protection, and retail operational requirements. Identifies, addresses, and alerts the public of dangerous products and deceptive practices.	58	4,681,330
SPECIAL PROSECUTIONS Prosecutes cases at the Department of Administrative Hearings alleging Municipal Code violations concerning consumer fraud, public vehicle regulations, retail regulations, and truck weight regulations. Seeks fines against businesses in violation and restitution for aggrieved consumers where appropriate.	16	890,991

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

Program Summary and Description	FTEs	2013	Funding
CABLE AND TELECOMMUNICATIONS	16		1,347,032
<p>Oversees and monitors the cable and related telecommunications activities of local cable operators to ensure compliance with the legal, technical, financial, and reporting obligations of the Chicago Cable Ordinance and franchise agreements with the City, including mandated customer service standards. Oversees Cable 25, the City's cable television station aimed at fostering independent film and television production.</p>			
LICENSE DISCIPLINE AND ADJUDICATIONS	7		633,801
<p>Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirements. Facilitates meetings regarding any business that creates a nuisance in the community to define and seek resolution of problems caused by the business.</p>			
TURNOVER			(499,710)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY

**COMMISSION ON ANIMAL CARE  
AND CONTROL**

The Commission on Animal Care and Control (ACC) protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement, and by removing stray, injured, and potentially dangerous animals from the public way.

ACC annually responds to approximately 60,000 animal-related service requests, and operates the Animal Care and Control facility, which houses approximately 20,000 stray animals, lost pets, animals involved in court cases, animals available for adoption, and non-domestic animals. Through the Homeward Bound Program, ACC collaborates with a large network of rescue organizations to find homes for approximately 6,000 animals each year. Additionally, ACC provides public outreach through vaccine clinics, wildlife seminars, and adoption events throughout the City.

*2012 and 2013 Initiatives*

In 2013, ACC will expand the use of field technology, software, and mobile devices to track animals that are found and sheltered, enabling the Department to return lost pets to their owners sooner. ACC has and will continue to offer low-cost vaccines, expanding the quantity and scope of these efforts in 2013 through partnerships and private donations. Vaccine clinics not only provide services at an affordable rate to keep pets healthy, but also provide a forum to encourage dog licensing and educate pet owners on the value of spaying or neutering.

ACC also plans to expand its volunteer program to include volunteer veterinarians and animal behaviorists, as well as animal walkers and groomers. Guest volunteer opportunities with non-profit and private organizations, as well as youth groups, will expand interest in and support for the work of the Department and will allow ACC to achieve more for each animal without increasing the City's costs.

**COMMISSION ON ANIMAL CARE AND CONTROL**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	64	4,150,272	72	4,992,064

**ALLOCATION**

Personnel Services	3,232,290	3,896,481
Non-Personnel Services	917,982	1,095,583

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	6	548,162
ANIMAL CONTROL Responds to service requests to remove stray, vicious, and unwanted animals from the public way; investigates animal bites and dangerous dog cases. Reunites lost pets with their owners.	31	1,820,273
ANIMAL CARE Provides daily care and medical attention to the animals housed at the City shelter. Educates the public about animal care and pet responsibility.	32	2,837,395
ANTI-CRUELTY Inspects animal-related businesses, conducts cruelty and dangerous dog investigations, and works with the Police Department to address dog fighting cases.	3	196,893
TURNOVER		(410,659)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY**

**LICENSE APPEAL COMMISSION**

The License Appeal Commission is the immediate forum of appeal for suspensions, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection against a liquor license holder for violations of the Municipal Code or State law. The Commission evaluates appeals for violations such as allowing underage consumption of alcohol or the sale of narcotics on the licensee’s premises. The Commission conducts hearings at which the parties appealing a suspension, revocation, or fine must present arguments based entirely on the record, transcripts, or relevant code, statute, or case law.

The Commission also deals with appeals for denied liquor license applications, denied changes in management/ownership of an existing liquor license, and refusals of liquor license renewal requests. At hearings for such cases, the parties are entitled to call witnesses and present evidence for consideration.

The rules of evidence and case law apply at License Appeal Commission hearings, and at the conclusion of each hearing a written decision is issued, setting out the reasons for the Commission’s decision.

**LICENSE APPEAL COMMISSION**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	1	169,341	1	168,295

**ALLOCATION**

Personnel Services	63,276	65,169
Non-Personnel Services	106,065	103,126

Program Summary and Description	2013 FTEs	Funding
<b>APPEALS PROCESS</b> Determines the legal appropriateness of suspensions, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection against current liquor license holders. Conducts hearings on appeals of liquor license application denials to determine whether rightfully denied.	1	168,295

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### REGULATORY

#### **BOARD OF ETHICS**

The Board of Ethics interprets, promotes, administers, and enforces the City's Governmental Ethics Ordinance, and provides confidential advice to those covered by the ordinance. It also designs and conducts seminars and online ethics training programs; oversees the annual filing of Statements of Financial Interests and other publicly available documents for City employees, officials, and lobbyists; and enforces the campaign contribution limitations imposed on persons doing or seeking to do business with the City and its sister agencies.

The Board has four key responsibilities, each a cornerstone in promoting and ensuring ethical conduct:

The first cornerstone is advice. The Board provides confidential advisory opinions to persons subject to the ordinances or their attorneys - either informally by telephone or email, or formally by written opinion signed by the Executive Director or the Chair. The Board strives to issue informal opinions within 24 hours and formal opinions within 30 days. The number of requests continues to rise – the Board anticipates more than 6,000 requests in 2012, double the number issued just five years ago.

The second cornerstone is transparency. The Board makes several types of documents public: Statements of Financial Interests filed by nearly 15,000 City employees and officials; annual registration and semi-annual activity report filings from 600 lobbyists; ethics pledges required of certain employees and Mayoral appointees under Executive Order 2011-1 and the Ethics Ordinance; and gift disclosures and aldermanic recusal notices.

The third cornerstone is ethics education. Since 2006, all aldermen and full-time employees have completed a required online ethics training course. The Board revises this program every year. About 10 percent of the City's workforce must also attend 90-minute face-to-face ethics seminars every four years. All 675 registered lobbyists similarly must complete a 30-minute online ethics training program each year. The Board also designs and conducts training courses for certain vendors and community groups.

The fourth cornerstone is compliance and enforcement. The Board has Citywide jurisdiction to receive, refer, and adjudicate ethics complaints. The Board conducts and concludes approximately 150 investigations per year, consistent with the principles of due process and evidentiary hearings. These investigations typically involve persons who fail to file required disclosures in a timely manner and violations of the Campaign Financing Ordinance.

#### ***2012 and 2013 Initiatives***

Pursuant to additional Mayoral ethics reforms enacted in July 2011, the Board created and maintains an online lobbyist registration system that allows the public to view and search information on lobbying activities and to generate reports from this data. As of May 2012, activity reports are filed quarterly, and all reports are available online with sortable data, greatly increasing transparency.

In July 2012, the Governmental Ethics Ordinance was overhauled, expanding the types of disclosures that City employees and officials will need to file with the Board and greatly increasing the Board's educational responsibilities and obligations. As a result, in 2013, the Board will extend its education programs to all appointed City officials and all newly hired and departing City employees, and will expand education programming for vendors. In addition, beginning this year, the Board will report semi-annually (rather than annually) to the Mayor, City Council, and residents.

Beginning in 2013, the Board will formalize new hearing procedures to settle or, where appropriate, adjudicate cases based on investigations of alleged ethics violations that have been conducted by the Inspector General and Legislative Inspector General.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
REGULATORY**

**BOARD OF ETHICS**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	8	791,164	8	770,177

**ALLOCATION**

Personnel Services	665,739	672,828
Non-Personnel Services	125,425	97,349

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	1	137,840
EDUCATION Designs, produces, and conducts training classes, required online training programs, and educational materials for persons whose conduct is regulated by the Governmental Ethics Ordinance and the public. Oversees mandatory ethics education for all City personnel and registered lobbyists.	2	155,095
COMPLIANCE AND ENFORCEMENT Initiates, receives, refers, and investigates complaints alleging violations of the Governmental Ethics Ordinance. Holds hearings and formal adjudications, makes determinations, and recommends corrective actions for violations.	1	102,138
CASEWORK Interprets and provides confidential advisory opinions on the Governmental Ethics Ordinance. Advises City officials regarding legislative action on government ethics, campaign financing, and lobbying.	1	90,299
REGULATION Monitors compliance with lobbyist registration and reporting requirements and provides guidance to lobbyists regarding these requirements. Maintains and makes publicly available online lobbyist filings.	1	79,640
DISCLOSURE FORMS Distributes, collects, maintains, reviews, and makes publicly available Statements of Financial Interests and other legally required disclosures.	1	81,324
LAW COMPLIANCE Conducts audits, monitors risk, and recommends corrective action for problems leading to non-compliance with applicable laws, rules, regulations, and policies.	1	144,649
TURNOVER		(20,808)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
**INFRASTRUCTURE SERVICES**

**INFRASTRUCTURE SERVICES**

**INTRODUCTION**

The Infrastructure Services departments collect the City’s recycling and waste; build, repair, and maintain the City’s streets, sidewalks, and bridges; and strategically plan for the future of the City’s essential infrastructure.

The departments that comprise the Infrastructure Services category include:

- The Department of Streets and Sanitation
- The Department of Transportation

The proposed budget recommends local funding for the Infrastructure Services departments at \$388.0 million, an increase of \$23.2 million from the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for this group of departments increases by 52, from 3,233 in 2012 to 3,285 in 2013.

***Grant Funding and Programing***

The City expects to receive \$515.6 million in grant funding for infrastructure services in 2013, of which \$13.9 million is carryover. This is an increase of \$107.6 million, or 26 percent, from anticipated 2012 grant funding. These funds support

many of the major infrastructure projects coordinated by the Chicago Department of Transportation, as described in the following pages, and the anticipated increase in funding in 2013 is due in large part to changes in the timing of certain larger transportation infrastructure projects. Specific grants anticipated in 2013 include:

- \$9.8 million through the High Priority/SAFETEA-LU program, which is a reauthorization of the Federal Transportation Bill for transit-related and street construction improvements
- \$158.7 million through the Congestion Mitigation Air Quality program, a federal program financing projects that will contribute to the attainment of national ambient air quality standards in designated non-attainment areas
- \$163.5 million through the Surface Transportation Act, to resurface, reconstruct, and rehabilitate streets and highways

The following pages contain additional details on each department and its proposed 2013 budget.

**Infrastructure Services**  
**FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
Department of Streets and Sanitation		
Commissioner's Office	1,719,729	1,908,975
Administrative Services Division	6,723,876	6,988,823
Bureau of Sanitation	144,390,996	166,252,762
Bureau of Rodent Control	5,459,396	0
Bureau of Street Operations	46,401,526	47,680,314
Bureau of Forestry	12,145,328	14,520,988
Bureau of Traffic Services	23,833,825	23,471,955
Dept Total	240,674,676	260,823,817
Chicago Department of Transportation		
Commissioner's Office	3,499,151	3,267,105
Division of Administration	5,448,720	5,600,835
Division of Engineering	215,361,633	419,363,895
Division of Infrastructure Management	27,462,513	28,657,003
Division of Project Development	205,142,953	108,933,308
Division of Electrical Operations	29,380,322	30,164,413
Division of In-House Construction	45,835,666	46,813,062
Dept Total	532,130,958	642,799,621
<b>Total - Infrastructure Services</b>	<b>\$772,805,634</b>	<b>\$903,623,438</b>

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT**  
**INFRASTRUCTURE SERVICES****DEPARTMENT OF STREETS  
AND SANITATION**

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The Department of Streets and Sanitation (DSS) manages the collection, recycling, and disposal of residential refuse; sweeps and plows city streets; removes graffiti; cleans vacant lots; coordinates the towing of illegally parked vehicles; enforces sanitation ordinances; abates rodents; and plants and trims trees.

Year-round, the Department collects residential waste and recycling and sweeps the City's streets. The Department's blue trucks are a regular presence on Chicago's main streets, side streets, and alleys, collecting almost one million tons of residential waste and 55,000 tons of recyclables annually. More than 260,000 households currently use blue cart recycling. DSS street sweepers clean approximately 295,000 lane miles of Chicago streets each year.

Many of the Department's other activities are more seasonal in nature. The Department coordinates a fleet of 273 snow mitigation trucks and 24 smaller plows, using state-of-the-art technology to monitor weather conditions and the impact on Chicago's roadways. Each year, DSS conducts "Clean & Green" clean-up events citywide that allow the Department to work side-by-side with interested community groups who use City tools and supplies to help clean and beautify their neighborhoods. In addition, the Department has handled more than 13,000 tree emergencies thus far in 2012 and expects to trim approximately 20,000 trees in 2012.

DSS also monitors and responds to the service needs of communities across the city through its neighborhood services office, field offices, aldermanic offices, and the 311 system. DSS completes an average of one million service requests from Chicago residents every year.

***2012 and 2013 Initiatives***

Over the course of the past year, DSS has worked closely with the Mayor's Office to introduce competitive bidding to City services. Since the fall of 2011, DSS has used City crews along with private vendors to provide recycling collection services. This initiative resulted in a \$4.5 million reduction in the City's cost of recycling during the first year of implementation, and enables the City to determine the most efficient, cost-effective way to collect recyclables. The City's recycling program was expanded to cover an additional 22,000 households in April 2012 and will be expanded citywide by the end of 2013.

In 2012, DSS began the implementation of a new system to collect residential garbage on a grid-based plan rather than along ward-based lines. The more streamlined method cuts travel time for waste collection crews, reduces fuel usage, and saves equipment and maintenance costs, ensuring that the City delivers this service in the most efficient and cost-effective manner possible. Grid management was also rolled out in the area of trimming. Competitive bidding, plus the efficiency of using the grid system for tree trimming services, has provided a structure that will enable the City to increase hiring for tree trimming and to establish a long-term plan for evaluating, protecting, and replacing the over 91,000 emerald ash trees on City-owned open spaces across Chicago.

The Department will also implement a mobile customer service request application for its towing and abandoned vehicle programs in 2013. The system will provide a more efficient method for tow truck drivers to report motorist assists and vehicle relocations and upload the information instantly to 311. This will enable workers in the field to provide real-time status updates on service requests and complaints.



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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

**DEPARTMENT OF STREETS AND SANITATION  
Commissioner's Office**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	11	1,719,729	14	1,908,975

**ALLOCATION**

Personnel Services	1,023,329	1,129,695
Non-Personnel Services	696,400	779,280

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	14	1,963,528
TURNOVER		(54,553)

**DEPARTMENT OF STREETS AND SANITATION  
Administrative Services Division**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	94	6,723,876	99	6,988,823

**ALLOCATION**

Personnel Services	6,662,161	6,930,595
Non-Personnel Services	61,715	58,228

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	18	1,372,862
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.	3	231,189
RETURN TO WORK DEPLOYMENT Provides operational support for streets and sanitation activities by deploying, in the most effective and efficient manner possible, employees returning to work from leave due to work-related injuries.	78	5,476,534
TURNOVER		(91,762)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

**DEPARTMENT OF STREETS AND SANITATION  
Bureau of Sanitation**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	1,370	135,363,990	1,471	157,664,973
Vehicle Tax Fund	103	9,027,006	98	8,587,789
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>1,473</b>	<b>\$144,390,996</b>	<b>1,569</b>	<b>\$166,252,762</b>

**ALLOCATION**

Personnel Services	94,734,877	110,405,365
Non-Personnel Services	49,656,119	55,847,397

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	13	1,092,373
OPERATIONAL SUPPORT	1	249,756
Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.		
SOLID WASTE COLLECTION	1,409	114,152,855
Collects refuse, bulk recyclables, and yard waste citywide; identifies violations of and enforces the City's sanitation code.		
SOLID WASTE DISPOSAL	2	41,403,650
Manages the disposal of collected waste and bulk material in accordance with established environmental regulations. Maintains records pertaining to solid waste disposal and recycling.		
RODENT CONTROL	46	4,147,923
Identifies areas of rodent infestation; controls or eliminates rodent problems through inspections and baiting of alleys, sewers, and identified premises. Collects and removes deceased rodents from the public way, City sewers, and identified premises.		
STREET SWEEPING	98	8,829,482
Maintains the cleanliness of the public way through mechanical sweeping of dirt, debris, and other wastes; removes debris blocking and/or entering the City sewer system.		
TURNOVER		(3,623,277)

**DEPARTMENT OF STREETS AND SANITATION  
Bureau of Rodent Control**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	79	5,459,396		0

**ALLOCATION**

Personnel Services	5,289,262	0
Non-Personnel Services	170,134	0

Program Summary and Description	2013 FTEs	Funding
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2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

**DEPARTMENT OF STREETS AND SANITATION**

**Bureau of Street Operations**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	221	17,231,947	224	18,430,595
Vehicle Tax Fund	62	8,819,029	67	8,881,169
Motor Fuel Tax Fund		20,350,550		20,368,550
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>283</b>	<b>\$46,401,526</b>	<b>291</b>	<b>\$47,680,314</b>

**ALLOCATION**

Personnel Services	21,094,783	22,271,714
Non-Personnel Services	25,306,743	25,408,600

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	5	579,873
FIELD OPERATIONS Supervises field crews and provides set-up and clean up services for events on public ways. Provides equipment and supervision for labor forces provided by the County Sheriff and the State of Illinois to clean vacant lots, viaducts, underpasses, and expressway frontages.	177	16,064,142
EQUIPMENT SUPPORT SERVICES Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	31	3,570,929
GRAFFITI BLASTER'S PROGRAM Removes graffiti in Chicago neighborhoods.	44	3,822,018
STREET OPERATIONS Maintains the cleanliness of the public way through mechanical and manual sweeping and litter basket waste collection. Manages and implements the City's snow removal program and activities.	34	24,411,253
TURNOVER		(767,901)

**DEPARTMENT OF STREETS AND SANITATION**

**Bureau of Forestry**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	159	12,145,328	185	14,520,988

**ALLOCATION**

Personnel Services	11,243,704	12,348,544
Non-Personnel Services	901,624	2,172,444

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	4	368,898

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

OPERATIONAL SUPPORT	31	2,548,028
Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.		
FORESTRY OPERATIONS	150	12,128,040
Removes dead and hazardous trees, trims live trees on the City parkway, removes tree stumps, and processes non-parkway landscape debris.		
TURNOVER		(523,978)

**DEPARTMENT OF STREETS AND SANITATION  
Bureau of Traffic Services**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	204	23,833,825	195	23,471,955

**ALLOCATION**

Personnel Services	13,857,305	13,362,690
Non-Personnel Services	9,976,520	10,109,265

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	7	758,130
OPERATIONAL SUPPORT	2	81,024
Supervises personnel, property administration, facility maintenance, employee safety training, grant research and management, inventory control, and warehouse operations.		
SPECIAL TRAFFIC SERVICES	35	2,871,003
Provides traffic support for parades, marathons, filming locations, and other special events. Manages the lane change on Lake Shore Drive and Sheridan Road.		
CONTRACTUAL TOWING	12	869,938
Identifies and removes hazardous and abandoned vehicles from City streets and vacant lots through a contractual towing program.		
CITY TOWING	82	14,363,273
Tows vehicles illegally parked on the public way and provides towing and relocation support to other City departments and agencies.		
AUTO POUNDS	57	5,007,020
Operates and supervises the City's auto pounds and provides notice to owners of impounded vehicles.		
TURNOVER		(478,433)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### INFRASTRUCTURE SERVICES

#### DEPARTMENT OF TRANSPORTATION

The Chicago Department of Transportation (CDOT) plans, designs, constructs, maintains, and manages surface transportation infrastructure such as streets, alleys, sidewalks, curbs and gutters, bridges, and viaducts to ensure safe and efficient travel in the City; and supports and enhances neighborhoods by incorporating parks, recreational trails, streetscapes, and other amenities into communities across Chicago. CDOT also installs and replaces traffic signs and maintains pavement markings to improve public safety; installs and maintains street and alley lights and traffic signals; and administers the Aldermanic Menu Program, which funds infrastructure improvements in each ward.

CDOT maintains and rehabilitates more than 4,000 miles of streets, 300 bridges and viaducts, 140 miles of on-street bikeways, and 2,900 signalized intersections citywide. CDOT also encourages alternatives to driving through its bike and pedestrian programs, each designed to invest in related infrastructure improvements and promote safety through education and awareness. In addition, the Department processes approximately 100,000 public way permits annually, issued to private contractors, commercial utility companies, and other City departments.

#### 2012 and 2013 Initiatives

As part of Mayor Emanuel's *Building a New Chicago* infrastructure investment program, CDOT anticipates starting, continuing, or completing a number of projects, programs, and initiatives in 2013, each of which represents a significant investment in the safety and effectiveness of Chicago's public way, transportation system, and communities. These include:

##### Capital Construction

- Rebuilding the bridge over the Chicago River at Wells Street, which carries CTA trains, vehicles, bikes, and pedestrians
- Renovating the bridge on Kedzie Avenue over the Chicago Sanitary & Ship Canal, a major commercial and industrial gateway
- Beginning the removal of obsolete 1960s-era roadway overpasses at Western over Belmont and Ashland over Pershing Road, replacing each with modernized intersections
- Beginning construction of a new pedestrian/bicycle bridge over Lake Shore Drive near 35th Street
- Street Resurfacing and Sidewalk Repairs

- Resurfacing hundreds of blocks of residential and arterial streets and alleys
- Repainting pavement markings across the city
- Constructing 2,000 ADA-compliant sidewalk ramps
- Repairing hundreds of thousands of potholes

##### Trails and Recreation Facilities

- Beginning the conversion of the elevated Bloomingdale Line into the 2.7-mile, 13-acre Bloomingdale Trail and Park, running through four northwest side neighborhoods
- Constructing the first phase of the Navy Pier Flyover, a new dedicated, grade-separated section of the Lakefront Trail that will cross Grand Avenue, Illinois Street, and the Chicago River

##### Children's Safety Zones

- Implementing the Children's Safety Zone program, in which CDOT will install a number of traffic-slowing devices within one-eighth of a mile of Chicago parks and schools, including additional signage, speed humps, high-visibility crosswalks and street markings, and a limited number of automated speed cameras to enforce the posted speed limits in those zones

##### Bike-sharing and New Bike Lanes

- Launching a bike-sharing program with 400 stations and 4,000 bikes to provide a convenient, easy-to-use transit option for short trips in the city; users will be able to pick up a bike from a self-service docking station, ride to their destination, and drop off the bike at the nearest docking station
- Installing dozens of miles of new protected bike lanes citywide as part of the Streets for Cycling Plan 2020, connecting residents to parks, schools, transit centers, and the Loop

##### Streetscape Improvements

- Beginning a major streetscape improvement project on Lawrence Avenue from Western to Clark

CDOT continues to review all its operations, from in-house construction work to administrative operations, to ensure that City services are being delivered in the most efficient and cost-effective manner possible.

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

**CHICAGO DEPARTMENT OF TRANSPORTATION  
Commissioner's Office**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	14	3,499,151	13	3,267,105

**ALLOCATION**

Personnel Services	1,274,114	1,101,905
Non-Personnel Services	2,225,037	2,165,200

Program Summary and Description	2013 FTEs	2013 Funding
ADMINISTRATION	8	1,017,663
PUBLIC INFORMATION Provides timely information to the press and the public on department projects and transportation issues.	2	182,586
LEGISLATIVE AND COMMUNITY SERVICES Coordinates information provided to businesses, communities, and governmental agencies. Works with aldermen and the City Council to coordinate neighborhood infrastructure projects.	3	2,116,458
TURNOVER		(49,602)

**CHICAGO DEPARTMENT OF TRANSPORTATION  
Division of Administration**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	68	5,448,720	70	5,600,835

**ALLOCATION**

Personnel Services	5,115,010	5,241,885
Non-Personnel Services	333,710	358,950

Program Summary and Description	2013 FTEs	2013 Funding
ADMINISTRATION	62	5,131,207
PLANNING AND DEVELOPMENT Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.	8	666,312
TURNOVER		(196,684)

2 0 1 3 B U D G E T O V E R V I E W

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

**CHICAGO DEPARTMENT OF TRANSPORTATION  
Division of Engineering**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	66	6,833,633	75	7,530,895
Other Grant Funds		208,528,000		411,833,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>66</b>	<b>\$215,361,633</b>	<b>75</b>	<b>\$419,363,895</b>

**ALLOCATION**

Personnel Services	6,022,129	6,709,669
Non-Personnel Services	209,339,504	412,654,226

Program Summary and Description	2013	
	FTEs	Funding
<b>PLANNING AND DEVELOPMENT</b>		23,533,000
Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		
<b>ELECTRICAL OPERATIONS AND MANAGEMENT</b>		55,878,000
Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.		
<b>DESIGN AND ENGINEERING MANAGEMENT</b>	75	222,463,410
Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system.		
<b>BRIDGE MANAGEMENT</b>		3,100,000
Performs routine repairs to bridges throughout the city, and provides staff at bridge houses and roving patrols for timely bridge openings for commercial and public water way transportation. Coordinates capital improvements requested through the aldermanic menu program.		
<b>NEIGHBORHOOD IMPROVEMENT</b>		114,678,126
Designs and constructs neighborhood projects.		
<b>TURNOVER</b>		(288,641)

**CHICAGO DEPARTMENT OF TRANSPORTATION  
Division of Infrastructure Management**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	9	19,419,294	12	20,397,604
Vehicle Tax Fund	94	8,043,219	99	8,259,399
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>103</b>	<b>\$27,462,513</b>	<b>111</b>	<b>\$28,657,003</b>

**ALLOCATION**

Personnel Services	7,045,797	7,444,093
Non-Personnel Services	20,416,716	21,212,910

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES**

Program Summary and Description	FTEs	2013 Funding
ADMINISTRATION		3,000
CONSTRUCTION COMPLIANCE Issues public way permits and performs inspections of restorations of the public way.	43	3,824,052
INFRASTRUCTURE MANAGEMENT Coordinates public way construction and issues commercial driveway and construction permits.		227,403
PUBLIC WAY MANAGEMENT Coordinates the use of the public way and manages and operates the Office of Underground Coordination and the City Utility Alert Network.	27	1,898,178
TRAFFIC SIGN MANAGEMENT Manufactures and installs traffic signs in the public way and manages the red-light camera program.	41	23,016,386
TURNOVER		(312,016)

**CHICAGO DEPARTMENT OF TRANSPORTATION**

**Division of Project Development**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	43	4,503,156	42	4,390,111
Vehicle Tax Fund	7	1,141,797	7	1,372,197
Other Grant Funds	1	199,498,000		103,171,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>51</b>	<b>\$205,142,953</b>	<b>49</b>	<b>\$108,933,308</b>

**ALLOCATION**

Personnel Services	4,459,853	4,240,624
Non-Personnel Services	200,683,100	104,692,684

Program Summary and Description	FTEs	2013 Funding
PLANNING AND DEVELOPMENT Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.	22	62,372,842
PUBLIC WAY MANAGEMENT Coordinates the use of the public way and manages and operates the Office of Underground Coordination and the City Utility Alert Network.	10	948,573
ELECTRICAL OPERATIONS AND MANAGEMENT Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.		2,452,000



# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT INFRASTRUCTURE SERVICES

DESIGN AND ENGINEERING MANAGEMENT		26,154,000
Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system.		
NEIGHBORHOOD IMPROVEMENT	17	17,195,280
Designs and constructs neighborhood projects.		
TURNOVER		(189,387)

### CHICAGO DEPARTMENT OF TRANSPORTATION Division of Electrical Operations

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	138	11,992,609	129	11,508,442
Vehicle Tax Fund	144	13,838,839	148	15,107,097
Motor Fuel Tax Fund		3,548,874		3,548,874
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>282</b>	<b>\$29,380,322</b>	<b>277</b>	<b>\$30,164,413</b>

#### ALLOCATION

Personnel Services	22,662,576	23,312,230
Non-Personnel Services	6,717,746	6,852,183

Program Summary and Description	2013 FTEs	Funding
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ADMINISTRATION		38,380
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ELECTRICAL OPERATIONS AND MANAGEMENT		277
Maintains, repairs, and designs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Provides design, drafting, and electrical engineering services, and supervises electrical system improvement projects.		
		30,799,458

TURNOVER		(673,425)
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### CHICAGO DEPARTMENT OF TRANSPORTATION Division of In-House Construction

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	120	10,746,690	114	10,413,434
Vehicle Tax Fund	225	18,041,400	223	18,759,052
Motor Fuel Tax Fund		17,047,576		17,047,576
Other Grant Funds		0		593,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>345</b>	<b>\$45,835,666</b>	<b>337</b>	<b>\$46,813,062</b>

#### ALLOCATION

Personnel Services	26,220,663	26,772,829
Non-Personnel Services	19,615,003	20,040,233

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
INFRASTRUCTURE SERVICES

Program Summary and Description	FTEs	2013 Funding
ADMINISTRATION		90,300
PLANNING AND DEVELOPMENT		593,000
Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		
TRAFFIC SIGN MANAGEMENT		852,000
Manufactures and installs traffic signs in the public way and manages the red-light camera program.		
CONSTRUCTION MANAGEMENT	10	1,188,927
Provides program support for bridge repair and operation and for asphalt/concrete repair and replacement.		
DESIGN AND ENGINEERING MANAGEMENT		1,075,000
Designs and constructs bridge rehabilitation, street, and transit station projects; coordinates the management and use of the freight tunnel system.		
BRIDGE MANAGEMENT	166	21,140,045
Performs routine repairs to bridges throughout the city, and provides staff at bridge houses and roving patrols for timely bridge openings for commercial and public water way transportation. Coordinates capital improvements requested through the aldermanic menu program.		
ASPHALT MAINTENANCE	107	17,676,447
Responsible for residential street and alley resurfacing, pothole patching, and street and alley speed hump installation and maintenance.		
CONCRETE MAINTENANCE	54	4,998,837
Responsible for the repair and replacement of sidewalks, curbs, and gutters. Ensures proper drainage and manages erosion prevention activities.		
TURNOVER		(801,494)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE

**PUBLIC SERVICE ENTERPRISE**

**INTRODUCTION**

The Public Service Enterprise departments operate O'Hare and Midway International Airports and the City's water and sewer systems. These departments function like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports.

The departments that comprise the Public Service Enterprise category include:

- Department of Aviation
- Department of Water Management

The proposed budget recommends local funding for the Public Service Enterprise departments at \$658.1 million, an increase of \$25.6 million, or 4.1 percent, from the 2012 budget. The number of positions, including full-time equivalents and grant-funded positions, recommended for this group of departments increases by 6, from 3,552 in 2012 to 3,528 in 2013.

*Grant Funding and Programing*

The Department of Aviation anticipates \$418.2 million in grant funding in 2013, including a carryover of \$232.7 million from 2012. This is an increase of \$76.0 million, or 22 percent, from anticipated 2012 grant funding. This increase in funding aligns with planned airport improvement programs, such as the runway and facility projects described in the following pages, as well as funding for the Voluntary Airport Low Emissions program and for new technologies that will increase the safety and efficiency of aircraft operations. The Department of Water Management does not anticipate receiving any grant funding in 2013.

The following pages contain additional details on each department and its proposed 2013 budget.

**Public Service Enterprises  
FUNDING COMPARISON BY DEPARTMENT**

Department	2012	2013
Department of Aviation		
Chicago Midway Airport	112,234,001	134,692,133
Chicago-O'Hare International Airport	607,407,022	678,414,124
Dept Total	719,641,023	813,106,257
Department of Water Management		
Commissioner's Office	8,935,843	8,651,047
Bureau of Administrative Support	5,132,699	5,424,515
Bureau of Engineering Services	11,873,863	11,451,582
Bureau of Water Supply	80,614,883	84,745,081
Bureau of Operations and Distribution	138,041,353	141,335,901
Bureau of Meter Services	11,047,455	11,550,701
Dept Total	255,646,096	263,158,827
<b>Total - Public Service Enterprises</b>	<b>\$975,287,119</b>	<b>\$1,076,265,084</b>

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### PUBLIC SERVICE ENTERPRISE

#### DEPARTMENT OF AVIATION

The Chicago Department of Aviation (CDA) manages the operations of O'Hare and Midway International Airports, which are owned by the City of Chicago. CDA is dedicated to ensuring safe and efficient travel at these airports, and works to grow Chicago's airports' competitive positions in the global aviation marketplace, provide the very best services and amenities for travelers, and integrate environmental best practices into all aspects of the airports in order to maintain its status as an international leader in airport sustainability.

Chicago's airports are served by more than 50 passenger carriers and 25 cargo airlines that provide service to approximately 200 destinations across the globe. More than 85.5 million passengers traveled through Chicago's airports in 2011 – 66.7 million at O'Hare and 18.8 million at Midway.

CDA oversees approximately 250 business tenants at O'Hare and Midway airports. Together, the airports comprise a centerpiece of the national aviation system and are key economic engines for Chicago, generating more than \$45 billion in annual economic activity and 540,000 jobs for the region.

CDA is also charged with the management of the O'Hare Modernization Program (OMP), which is reconfiguring O'Hare's intersecting runways into a modern, parallel layout allowing for reduced delays and increased capacity well into the future. OMP construction has been underway since 2005 and continues to make great progress to secure Chicago's position as the center of the global aviation system.

CDA is fully self-supporting and does not receive any local or state taxpayer dollars to fund any portion of the airports' operations or capital improvement programs. Airline landing and user fees, terminal rent, and parking and concession revenues fund airport operations and maintenance. Airport revenue bonds, passenger facility charges, federal airport improvement program funds, and private investments are utilized to fund capital projects.

#### *2012 and 2013 Initiatives*

In 2013, CDA will continue to focus on sustainability, information technology, concessions and commercial development, and OMP construction.

CDA continues to be an industry leader in sustainability initiatives. In 2009, CDA developed and released the Sustainable Airport Manual, establishing the model for green airport development for which it has since received national and international recognition. In July 2012, CDA issued an RFP for up to 52 acres of ground-mounted solar panels at O'Hare that will supply clean, renewable energy

to the airport while helping grow the region's renewable energy market. CDA expects installation to begin in 2013. In November 2012, CDA will host its fifth annual "Airports Going Green" conference, the airport industry's premier event covering sustainability initiatives.

CDA is nearing completion on the redesign of its website to provide greater functionality, new features, and more information to the traveling public. The new website will provide tools that allow passengers to plan their travel around events, entertainment, and dining options in Chicago, as well as access to interactive maps, event calendars, parking availability, CTA alerts, traffic alerts, and relevant streaming and social media.

CDA will continue to seek new opportunities in concessions and commercial development to improve the travel experience for passengers, generate revenues for the airports, and create new jobs for the City of Chicago. In May 2012, CDA began an 18-month redevelopment of the concessions program at O'Hare Terminal 5. Additionally, CDA is currently reviewing proposals submitted for new food and beverage concessions locations at Midway and for specialty retail shops at Midway and O'Hare. In 2013, CDA will issue food and beverage RFPs for approximately 100 locations at O'Hare and an additional 16 locations at Midway.

In 2012, construction continued on Phase One of OMP to accommodate new wide-body aircraft, with a new runway scheduled to be commissioned in October 2013. This runway will further reduce delays and add capacity at O'Hare. Other OMP projects underway in 2012 include moving United Airlines cargo operations to a new facility, moving infrastructure to accommodate future construction, and renovating existing taxiways and runways.

In June 2012, the City Council approved an ordinance to allow the City to enter into an agreement to develop the O'Hare Northeast Cargo Center, a major development project that will expand and enhance the efficiency of O'Hare's airport cargo operations. The project is expected to create 1,200 construction jobs, 1,200 permanent on-site cargo jobs, and 10,000 regional jobs related to the development, and to generate \$600 million in economic benefit to the airport over the long-term.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF AVIATION  
Chicago Midway Airport**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Chicago Midway Airport Fund	175	79,340,001	177	83,251,133
Other Grant Funds		32,894,000		51,441,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>175</b>	<b>\$112,234,001</b>	<b>177</b>	<b>\$134,692,133</b>

**ALLOCATION**

Personnel Services	14,619,101	15,206,233
Non-Personnel Services	97,614,900	119,485,900

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	10	17,643,879
CAPITAL DEVELOPMENT		50,650,100
Analyzes current and proposed planning projects and provides engineering and architectural services to review, design, and manage airport development projects. Manages airport tenant arrangements and monitors noise abatement programs.		
COMMERCIAL DEVELOPMENT AND CONCESSIONS		2,758,000
Manages all aspects of airport commercial development and concession service.		
AIRFIELD OPERATIONS	70	8,903,609
Provides for the safe operation of airplane traffic, airfield coordination, vehicle operations, snow and ice removal, radio and telephone communications, and crisis control systems.		
LANDSIDE OPERATIONS		18,950,700
Provides for the safe and efficient movement of ground transportation. Provides passenger information services and manages the operation of parking facilities.		
SECURITY MANAGEMENT	60	9,872,140
Provides airport security services to ensure the safety of traveling persons and property.		
FACILITY MANAGEMENT	35	26,238,183
Provides for the reliable and proper operation and maintenance of terminal facilities and equipment, airfield machinery, and utility services.		
SAFETY MANAGEMENT	2	165,984
Provides airport safety services to ensure a safe environment for employees, tenants, vendors, and the traveling public.		
TURNOVER		(490,462)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF AVIATION  
Chicago-O'Hare International Airport**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Chicago O'Hare Airport Fund	1,218	298,177,022	1,221	311,692,124
Other Grant Funds		309,230,000		366,722,000
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>1,218</b>	<b>\$607,407,022</b>	<b>1,221</b>	<b>\$678,414,124</b>

**ALLOCATION**

Personnel Services	98,904,422	100,781,124
Non-Personnel Services	508,502,600	577,633,000

Program Summary and Description	2013 FTEs	Funding
ADMINISTRATION	110	56,961,607
CAPITAL DEVELOPMENT	34	379,077,273
Analyzes current and proposed planning projects and provides engineering and architectural services to review, design, and manage airport development projects. Manages airport tenant arrangements and monitors noise abatement programs.		
COMMERCIAL DEVELOPMENT AND CONCESSIONS	3	3,899,724
Manages all aspects of airport commercial development and concession service.		
AIRFIELD OPERATIONS	305	41,345,576
Provides for the safe operation of airplane traffic, airfield coordination, vehicle operations, snow and ice removal, radio and telephone communications, and crisis control systems.		
LANDSIDE OPERATIONS	22	59,474,495
Provides for the safe and efficient movement of ground transportation. Provides passenger information services and manages the operation of parking facilities.		
SECURITY MANAGEMENT	236	32,045,036
Provides airport security services to ensure the safety of traveling persons and property.		
FACILITY MANAGEMENT	504	108,502,309
Provides for the reliable and proper operation and maintenance of terminal facilities and equipment, airfield machinery, and utility services.		
SAFETY MANAGEMENT	7	1,044,122
Provides airport safety services to ensure a safe environment for employees, tenants, vendors, and the traveling public.		
TURNOVER		(3,936,018)

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

### PUBLIC SERVICE ENTERPRISE

#### DEPARTMENT OF WATER MANAGEMENT

The Department of Water Management (DWM) delivers quality water to residents throughout the Chicagoland area and efficiently manages waste and stormwater to protect public health in the most environmentally and fiscally responsible manner possible. DWM is responsible for the maintenance, repair, and replacement of the entire water and sewer infrastructure, including over 400,000 appurtenances such as catch basins, manholes, fire hydrants, and other ancillary structures.

DWM provides fresh drinking water to the City of Chicago and 125 suburban communities, representing 41 percent of the population of the State of Illinois. The Department draws water from Lake Michigan via intake cribs that transport the water to the City's two treatment plants. The plants treat and distribute the water through approximately 4,300 miles of water mains via twelve pumping stations. DWM continually tests and monitors the water for quality and safety, performing tests throughout the water system from intake to tap. DWM is also responsible for the transport of waste water and stormwater through approximately 4,400 miles of sewer mains to the Metropolitan Water Reclamation District of Greater Chicago treatment plants.

#### *2012 and 2013 Initiatives*

As part of the 2012 Budget, City Council passed a water rate increase that will be phased in through 2015 while maintaining one of the lowest rates in the nation. The additional revenue will support an ambitious and much-needed capital improvement program to address the City's aging water and sewer infrastructure. The program focuses on improvements to the City's distribution systems, facilities, and the MeterSave Program.

*Distribution Systems.* Replacing and lining water and sewer mains will result in less main breaks and failures, which cost the City and its residents millions of dollars each year. In 2012, the Department plans to replace 70 miles of water mains, an increase of 218 percent from 2011, and 17 miles of sewer mains, an increase of 188 percent from 2011. As of September 2012, 31 miles of water mains and 7 miles of sewer mains had been replaced, with another 36 miles of water main and 7 miles of sewer main replacements in progress. In 2013, the Department plans to replace 75 miles of water mains and 17 miles of sewer mains. Over the next decade, 880 miles of water mains and 250 miles of sewer mains will be replaced.

In addition, the Department is using new lining technology to extend the life of existing mains, decreasing the need for costly and disruptive replacements later. In 2012 and 2013, the Department will line nearly 100 miles of sewer mains

and 28,000 sewer structures. As of September 2012, 30 miles of mains and 11,200 structures had been relined.

In order to complete this work in the most efficient and effective way possible, DWM utilizes GIS data and coordinates with utility companies, sister agencies, and other City departments to prioritize infrastructure investment and identify opportunities to reduce costs by coordinating construction and maintenance.

*Facility Improvements.* In 2012, the Department started two major multi-year facility improvement projects. The first is the replacement of the original 1967 roof of the east filter building at the Jardine Water Purification Plant, a project essential to protecting the City's water treatment capabilities. The project, which is scheduled for completion in April 2014, will replace approximately 10 acres of roof covering over half of the active treatment plant.

The second project is the conversion of the Springfield Avenue Pumping Station from steam to electricity. The project is scheduled for completion in 2015 and includes the replacement of five steam turbines with electric motors, the construction of a LEED-certified building to house new electrical equipment and control functions, and the installation of a green roof and solar panels. Once completed, the City expects to save approximately \$4.5 million annually in energy, maintenance, and personnel costs due to the upgrade.

*MeterSave Program.* The Department continues to enroll single family and two-flat homeowners in its MeterSave Program. In 2012, the Department is on pace to meet its goal of 10,000 meter installations. MeterSave is a voluntary, free meter installation program offered to single-family and two-flat non-metered homeowners. Since its inception in 2009, the Department has installed over 20,000 meters in residences under the MeterSave Program. The Department has increased its outreach efforts by attending community meetings, partnering with the Chicago Public Libraries, and encouraging neighbor-to-neighbor word-of-mouth, and plans to meet its goal of installing 204,000 meters over the next decade.

These distribution system, facility improvement, and MeterSave initiatives will ensure the continued economic viability and functional reliability of Chicago's water and sewer systems. The Department is moving forward with these plans based on sound fiscal, environmental, and water stewardship policies, with the goal of reducing long-term system repair costs; increasing the city's economic vitality through job creation; and ensuring a clean, fresh, and plentiful water supply for future generations.

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF WATER MANAGEMENT  
Commissioner's Office**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	33	8,935,843	31	8,651,047

**ALLOCATION**

Personnel Services	2,591,355	2,477,844
Non-Personnel Services	6,344,488	6,173,203

Program Summary and Description	2013 FTEs	2013 Funding
ADMINISTRATION	15	3,430,137
SAFETY AND SECURITY Coordinates employee safety measures and provides site security at water and sewer system facilities.	16	5,333,864
TURNOVER		(112,954)

**DEPARTMENT OF WATER MANAGEMENT  
Bureau of Administrative Support**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	54	5,132,699	54	5,424,515

**ALLOCATION**

Personnel Services	3,609,444	3,655,276
Non-Personnel Services	1,523,255	1,769,239

Program Summary and Description	2013 FTEs	2013 Funding
ADMINISTRATION	54	5,606,970
TURNOVER		(182,455)



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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF WATER MANAGEMENT  
Bureau of Engineering Services**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	46	7,563,664	45	7,738,079
Sewer Fund	41	3,618,199	42	3,713,503
Other Grant Funds		692,000		0
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>87</b>	<b>\$11,873,863</b>	<b>87</b>	<b>\$11,451,582</b>

**ALLOCATION**

Personnel Services	7,601,824	7,643,617
Non-Personnel Services	4,272,039	3,807,965

Program Summary and Description	FTEs	2013 Funding
ADMINISTRATION	4	585,941
CAPITAL DESIGN AND CONSTRUCTION SERVICES Plans, designs, and supervises capital improvements to the sewer and water systems.	32	2,967,992
ENGINEERING SERVICES Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.	4	3,830,394
INSPECTION SERVICES Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the City code. Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.	47	4,571,630
TURNOVER		(504,375)

**DEPARTMENT OF WATER MANAGEMENT  
Bureau of Water Supply**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	611	80,614,883	613	84,745,081

**ALLOCATION**

Personnel Services	50,150,549	52,182,497
Non-Personnel Services	30,464,334	32,562,584

Program Summary and Description	FTEs	2013 Funding
ADMINISTRATION	7	829,167
SAFETY AND SECURITY Coordinates employee safety measures and provides site security at water and sewer system facilities.		1,387,076

# 2 0 1 3 B U D G E T O V E R V I E W

## PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT PUBLIC SERVICE ENTERPRISE

WATER QUALITY	47	5,556,640
Conducts comprehensive water quality monitoring to ensure sanitary quality is maintained throughout the water system.		
WATER PUMPING	222	27,911,076
Operates and maintains 12 pumping stations at optimum discharge pressure to provide sufficient water for domestic, industrial, and firefighting needs.		
WATER TREATMENT	337	51,875,202
Operates and maintains the City's two water purification plants to provide over one billion gallons of potable water per day.		
TURNOVER		(2,814,080)

### DEPARTMENT OF WATER MANAGEMENT Bureau of Operations and Distribution

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	652	71,271,146	652	73,412,318
Sewer Fund	552	66,770,207	551	67,923,583
<b>Total Full-time Equivalent Positions and Amounts</b>	<b>1,204</b>	<b>\$138,041,353</b>	<b>1,203</b>	<b>\$141,335,901</b>

#### ALLOCATION

Personnel Services	92,132,220	94,431,084
Non-Personnel Services	45,909,133	46,904,817

Program Summary and Description	FTEs	2013 Funding
ADMINISTRATION	19	2,699,776
ENGINEERING SERVICES	18	1,254,921
Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.		
SYSTEM INSTALLATION	65	47,768,112
Provides for the replacement of sewers, water mains, water valves, and fire hydrants. Monitors the cleaning of large sewers by private contractors.		
SYSTEM MAINTENANCE	1,073	92,759,329
Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.		
COMMUNICATIONS AND COORDINATION	28	2,045,566
Coordinates, schedules, dispatches, and closes all bureau investigations, and issues work repair orders with proper notices and permits via the 311 system. Coordinates with utility companies and other City departments on the DIGGER Program and other CDOT permitting and construction. Coordinates emergency communication between DWM and other City departments.		
TURNOVER		(5,191,803)

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**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
PUBLIC SERVICE ENTERPRISE**

**DEPARTMENT OF WATER MANAGEMENT  
Bureau of Meter Services**

FUND SOURCE(S)	2012		2013	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	141	11,047,455	143	11,550,701

**ALLOCATION**

Personnel Services	10,555,810	11,100,106
Non-Personnel Services	491,645	450,595

Program Summary and Description	2013	
	FTEs	Funding
ADMINISTRATION	3	275,146
METER OPERATIONS SUPPORT Supports the City's water meter installation and repair programs.	50	4,056,881
WATER METER INSTALLATIONS AND REPAIRS Provides water meters to customers. Repairs and installs meters, including remote meters with read-out devices in the field; and reconditions and tests newly designed meters, fire detector meters, and existing meters. Ensures the accuracy and efficiency of meter readings, semi-annual assessments, and new account examinations. Manages the processing of delinquent accounts.	90	7,662,350
TURNOVER		(443,676)

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
GENERAL FINANCING REQUIREMENTS**

**GENERAL FINANCING REQUIREMENTS**

The Finance General category represents cross-departmental expenses such as employee benefits, contributions to employee pension funds, and long-term debt service payments. The proposed Finance General budget for 2013 increases by 5 percent, or \$144.4 million, from the 2012 appropriation.

In 2013, \$479.4 million will be required to meet the City's statutorily-required employer contributions to pension funds. The Finance General budget also provides a total of \$1.5 billion for the payment of debt service. Pension contributions and debt service expenses are discussed in greater detail in the Revenue Discussion section of this document.

The proposed 2013 Finance General budget includes \$470.8 million in employee benefits costs for active employees and annuitants, a decrease of \$14.1 million from the 2012 budget. This decrease is due largely to the City's new comprehensive employee wellness program, which is discussed in detail in the Expenditure Discussion section of this document.

**GENERAL FINANCING REQUIREMENTS  
FUNDING COMPARISON BY FUNCTION**

Expenditure Categories	2012 Appropriation	2013 Recommendation
<b>Pension Funds</b>	476,305,000	479,455,000
<b>Loss in Collection of Taxes</b>	19,397,000	19,422,400
<b>Finance General</b>	2,326,267,049	2,470,900,257
Employee Benefits	484,892,674	470,777,517
Workers' Compensation and Insurance	68,340,300	66,675,349
Payment of Judgments	7,638,042	6,237,742
Debt Service	1,437,125,733	1,520,332,540
Other	328,270,300	406,877,109
<b>Subtotal:</b>	<b>2,326,267,049</b>	<b>2,470,900,257</b>
<b>Total-General Financing Requirements</b>	<b>\$2,821,969,049</b>	<b>\$2,969,777,657</b>
<b>Reimbursements Between Funds</b>	<b>\$263,943,152</b>	<b>\$263,054,236</b>

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
GENERAL FINANCING REQUIREMENTS

FINANCE GENERAL

FUND SOURCE(S)	2012 Appropriation	2013 Recommendation
Corporate Fund	578,441,357	569,216,192
Water Fund	331,481,506	384,954,020
Vehicle Tax Fund	49,157,078	56,472,062
Motor Fuel Tax Fund	18,618,000	18,619,000
Sewer Fund	174,374,249	198,998,525
Library Fund-Buildings and Sites	166,000	166,000
Library Fund-Maintenance and Operation	23,735,520	24,056,583
Emergency Communication Fund	72,433,000	66,686,000
Special Events and Municipal Hotel Operators' Occupation Tax Fund	6,168,300	6,617,408
Sales Tax Bond Redemption Fund	26,654,000	38,562,000
Bond Redemption and Interest Series Fund	483,141,000	531,068,000
Library Bond Redemption Fund	4,340,000	4,340,000
Library Note Redemption and Interest Tender Notes Series "B" Fund	73,481,000	75,231,000
Emergency Communication Bond Redemption and Interest Fund	22,325,000	22,324,000
City Colleges Bond Redemption and Interest Fund	36,632,000	36,632,000
Chicago Midway Airport Fund	124,054,791	121,210,143
Municipal Employees' Annuity and Benefit Fund	164,169,000	162,743,000
Laborers' and Retirement Board Annuity and Benefit Fund	14,899,000	14,616,000
Policemen's Annuity and Benefit Fund	210,175,000	192,564,000
Firemen's Annuity and Benefit Fund	87,062,000	109,532,000
Chicago O'Hare Airport Fund	552,675,400	557,091,960
CTA Real Property Transfer Tax Fund	29,372,000	37,920,000
Tax Increment Financing Administration Fund	2,357,000	3,212,000
<b>TOTALS</b>	<b>\$3,085,912,201</b>	<b>\$3,232,831,893</b>

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT  
GENERAL FINANCING REQUIREMENTS**

**FINANCE GENERAL**

Program Summary and Description	2013 Funding
<b>PENSION FUNDS</b>	
For payment to employee annuity and benefit funds.	479,455,000
<b>LOSS IN COLLECTION OF TAXES</b>	
For anticipated loss in collection of the property tax levy.	19,422,400
<b>FINANCE GENERAL</b>	
Employee Benefits For the payment of employee and annuitant benefits.	470,777,517
Workers' Compensation and Insurance For payment of claims under workers' compensation and unemployment insurance, not including such claims for the public safety and aviation departments.	66,675,349
Payment of Judgments For payment of judgments, settlements, and outside counsel related to non-public safety litigation.	6,237,742
Debt Service For payment of principal and interest on outstanding bonds, notes, and other debt instruments.	1,520,332,540
Other For other Citywide expenditures that do not fall within any single department's budget, including insurance premiums, accounting and auditing expenses, Citywide IT systems and maintenance, matching funds for grants, and support provided by the City to the CTA each year.	406,877,109

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# 2013 BUDGET OVERVIEW

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CAPITAL IMPROVEMENT PROGRAM





CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION AND RELATIONSHIP TO ANNUAL OPERATING BUDGET

The City’s capital improvement program funds the physical improvement or replacement of City-owned infrastructure and facilities with long useful lives, such as roads, buildings and green spaces.

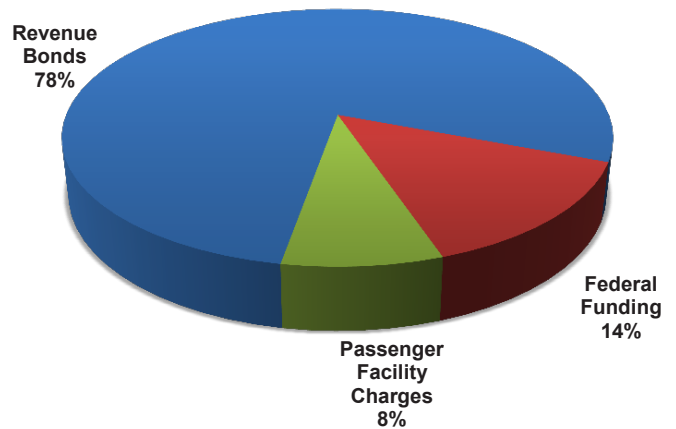
Planning for capital improvements is an ongoing process. As the City’s infrastructure and facilities age, and as needs change, capital programs and priorities must be adjusted. New construction may be necessary to accommodate increased demand or replace aging facilities. Existing infrastructure requires periodic rehabilitation, replacement, and improvement to protect the City’s previous investment. Such continued investment is critical to support and enhance neighborhoods, stimulate the economy, and improve services. In order to determine whether to invest in new capital assets or improve existing capital assets, the long-term operating and maintenance costs of such assets are considered and included in operating budget forecasts.

Funding for the City’s capital improvement program comes from general obligation bond issuances, revenue bond issuances (largely for water, sewer, and aviation improvements), state and federal funding, tax increment financing, and special assessments such as the shared sidewalk program. Payment of debt service associated with capital project bonds must be authorized in the City’s operating budget.

This section discusses the City’s capital improvement program for 2013. A discussion of the City’s capital improvement program from 2002 through 2016 can be found in this year’s Annual Financial Analysis, and details regarding the allocation, funding source, timing, and scope of each capital improvement project planned through 2016 is available on the City’s website. Capital improvement plans are adjusted throughout the year to reflect the changing needs of the City; accordingly, the capital plans set forth in this section and on the City’s website form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City’s capital needs and projects.

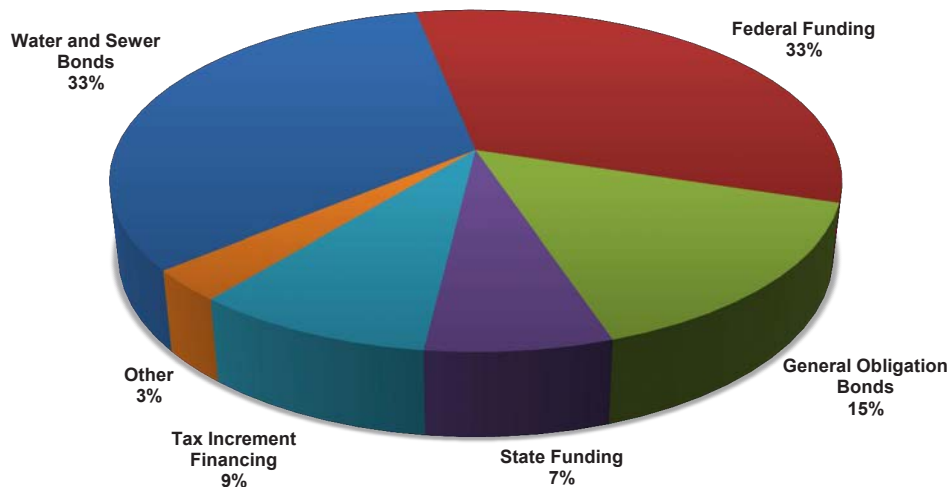
2013 AVIATION FUNDING SOURCES

Chart 9



2013 CAPITAL FUNDING SOURCES

Chart 10



CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

2013 CAPITAL IMPROVEMENT PROGRAM

The City’s capital improvement program recommends investing \$1.6 billion in capital improvements in 2013, \$636.3 million of which will fund aviation capital improvements. The charts in this section present the anticipated sources of capital funding and the proposed uses of capital funding in 2013. Aviation capital funding sources and uses are presented separately from local capital projects. This is done in order to provide a clear picture of the funding sources for, and the distribution of funding amongst, local capital projects that affect basic City infrastructure and neighborhoods. Aviation capital funding is used exclusively for projects at the City’s two international airports.

The proposed uses of local capital funding in 2013 are presented in the following categories:

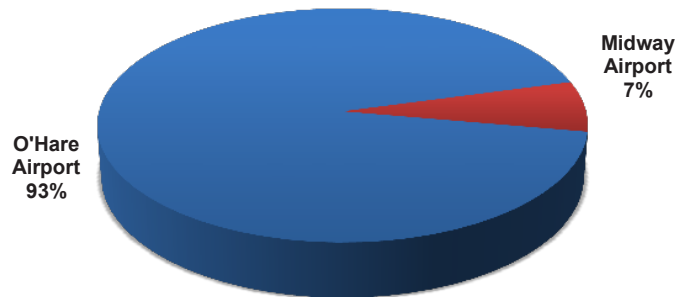
- Greening and streetscapes, which include greenways, medians, trees, fountains, community gardens, community centers, neighborhood parks, and streetscaping projects
- City facilities, which include City operating facilities, police and fire stations, and libraries
- City infrastructure, which includes street construction, viaduct improvements, alleys, street lighting, curb cut ramps, sidewalks, bridge improvements, traffic signals, bike lanes, shoreline revetment work, and environmental remediation

- Aldermanic funds, which consist of a portion of local bond capital funding provided to aldermen each year to be spent at their discretion for capital improvements in their respective wards
- Water and sewer projects, which consist of improvements to the City’s water and sewer systems

Appendix B contains a list of capital projects planned for 2013, together with the projected amount and source of funding and category type for that project. Water, sewer, and aviation capital projects are not listed in Appendix B, however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation, in the preceding section of this document.

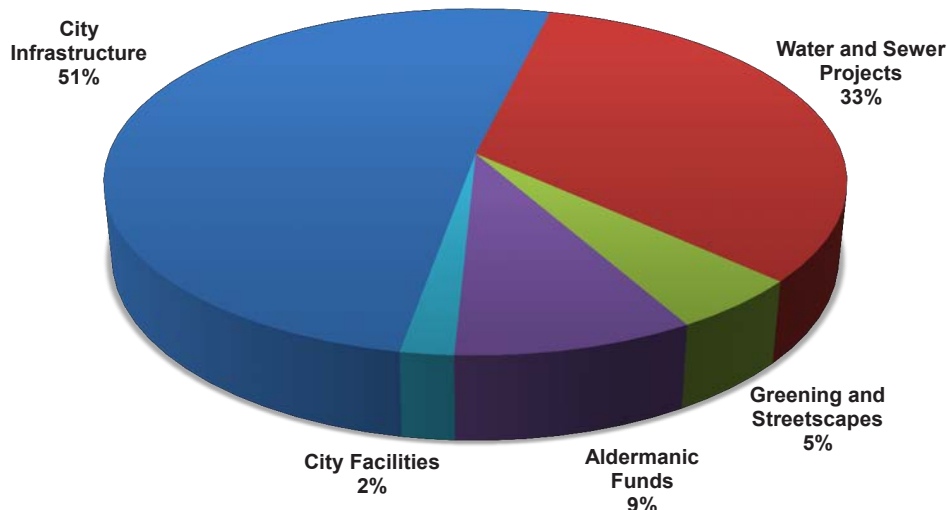
2013 AVIATION FUNDING USES

Chart 11



2013 CAPITAL FUNDING USES

Chart 12



CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Significant capital projects that will be funded in 2013 include:

- Major rehabilitation of the historic Wells Street bridge over the Chicago River, which carries cars, bikes, buses, and pedestrians on the lower level, and the CTA Brown and Purple lines on the upper level
- Completion of the Lawrence Avenue streetscape, widening existing sidewalks, adding a designated bike lane in each direction, and installing street islands along the crosswalks to create a safe haven for pedestrians
- Reconstruction of the Clark/Division CTA station, including the rebuilding of the existing mezzanine and platform, the creation of an additional mezzanine at LaSalle Street, and the addition of new stairs, fare turnstiles, elevators, and escalators
- Reconfiguration of the 130th and Torrence Avenue intersection, including six new bridges, a mixed use path for pedestrians and bicyclists, improvements to the drainage system, new street lighting and

traffic signals, and extensive landscaping

The 2013 capital improvement program is a part of the comprehensive “Building a New Chicago” program, which will revitalize Chicago’s infrastructure while creating 30,000 jobs over the next three years. This program, announced in March 2012, aims to bring a new level of coordination to the City’s capital planning process, maximize efficiency in the utilization of capital funds, and tap new sources of funding to minimize the impact on taxpayers.

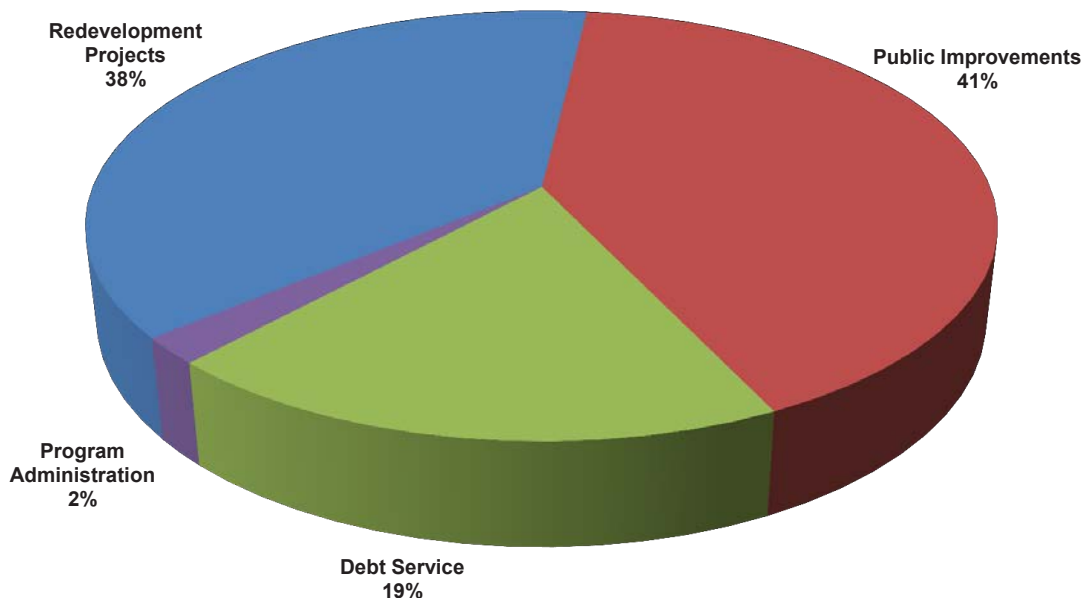
2013 TAX INCREMENT FINANCING PROGRAM

Capital projects funded through the City’s tax increment financing (TIF) program are accounted for within the City’s overall capital improvement plan, as described above. Following is additional detail regarding the TIF program and the manner in which TIF funds will be utilized by the City in 2013.

The TIF program is governed by Illinois state law and allows the City to capture property tax revenues above the base equalized assessed value (EAV) that existed before an area was designated as a TIF district and use that money for

2013 TIF PROGRAMMING

*Chart 13*



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

community projects, public improvements, and incentives to attract private investment to the TIF district. The intention is that effective use of these funds helps to expand the tax base, thus increasing the amount of tax increment generated in the district for reinvestment within the district, ultimately increasing the property tax base after the TIF district has ended.

In 2013, the City anticipates collecting \$331.9 million in tax increment revenue from its 154 TIF districts. This is a decline from prior years, due in part to a decline in property values across the city and in part to the expiration of a number of TIF districts. The chart presents the proposed TIF-funded programming for 2013 in the following categories:

- Redevelopment, which includes the construction of low income housing, the rehabilitation of existing homes and buildings, reimbursements to private developers for expenses on approved redevelopment projects, employment training programs, and TIF site preparation such as property assembly, demolition, relocation, and environmental work

- Program administration, which includes staff costs as well as auditing and reporting costs related to implementing the TIF program
- Public improvements, which include the construction of and improvements to schools, parks, open spaces, and infrastructure such as streets, sidewalks, and lighting
- Debt service, which consists of funds allocated to pay principal and interest on bonds and notes, the proceeds of which are used to fund redevelopment and public improvement projects

Links to TIF plans, maps, 2011 financial audit reports, redevelopment agreements, and related intergovernmental agreements can be found at [www.cityofchicago.org/TIF](http://www.cityofchicago.org/TIF).

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# 2013 BUDGET OVERVIEW

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HOW CHICAGO BUDGETS



## HOW CHICAGO BUDGETS BUDGET PROCESS

### **BUDGET PROCESS**

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Each year, the City prepares an annual budget that accounts for revenue from taxes and other sources and sets forth a plan for how the City intends to utilize those resources over the course of the following year. In accordance with the State of Illinois Municipal Code, the City produces a balanced budget, meaning that its appropriated expenditures do not exceed the amount of resources it estimates will be available for that year.

The budget process begins each summer, when City departments inform the Office of Budget and Management (OBM) of their personnel and non-personnel needs for the upcoming year. OBM then prepares a preliminary budget based on the requests submitted by the departments and the resources OBM expects will be available to fund those needs. This preliminary budget is used to inform the Annual Financial Analysis, which by Executive Order is issued on or before July 31st of each year.

The Annual Financial Analysis presents an overview of the City's financial condition, and it serves as the starting point for preparing the next year's budget. The document includes a historical analysis of the City's revenue and expenditures; financial forecasts for the City's major funds; and detailed analyses of the City's reserves, capital program, debt, and pensions.

Throughout the remainder of the summer, OBM and the departments continue the process of reviewing each department's operating and programmatic needs and developing detailed departmental budgets. OBM also evaluates anticipated Citywide expenses such as pension contributions and employee health care, and estimates the amount of revenue that the City will collect in the following year.

In the fall, the City solicits input from the public, encouraging residents to ask questions and express their opinions about the City's budget. Last year, the City launched a website, [www.chicagobudget.org](http://www.chicagobudget.org), to further facilitate this process. After receiving input from Chicago residents, the Mayor and OBM work with departments to develop one final budget for the entire City government. When these steps are complete, OBM compiles and balances the Mayor's proposed budget, which is introduced to the City Council on or before October 15th of each year. The proposed budget, referred to as the 2012 Budget Recommendations, is available for public review on the City's website.

The City Council then holds committee and public hearings on the Mayor's proposed budget and may propose amendments to it. Once the proposed budget, as amended, is approved by the City Council, it becomes the Annual Appropriation Ordinance. The Annual Appropriation Ordinance is implemented on January 1st of the following year and represents the City's operating budget for that year.

HOW CHICAGO BUDGETS (CONTINUED)  
BUDGET DOCUMENTS

BUDGET DOCUMENTS

The City strives to produce budget documents that accurately and transparently reflect the City's revenues, expenditures, and overall financial plan for the coming year. This year's budget documents include:

ANNUAL FINANCIAL ANALYSIS

The Annual Financial Analysis provides a review of the City's revenues and expenditures over the past 10 years, a forecast of the City's finances for the next three years, and analyses of the City's reserves, pension contributions, debt obligations, and capital improvement program. The goal of the Annual Financial Analysis is to provide a framework for the development of the City's annual operating and capital budgets with an emphasis on planning for future years, and to provide in-depth information on City finances in a format that is approachable for the public.

BUDGET OVERVIEW

The Budget Overview provides a summary of the proposed budget and detailed information on the City's anticipated revenues, expenditures, and personnel. It also provides a statement of the goals and purposes of each City department, a summary of the programs and services provided by each department, and information regarding the cost of and the funding sources supporting each City department.

BUDGET RECOMMENDATIONS

By Executive Order, on or before October 15th of each year, the Mayor submits the administration's proposed budget to the City Council in accordance with Illinois state law. These Budget Recommendations contain line-item budget detail for all local funds and an outline of the City's anticipated grant funding for the coming year. At the same time, line-item budgets for the anticipated grants are posted online. Once approved by the City Council, the Budget Recommendations, along with any amendments, become the Annual Appropriation Ordinance.

DRAFT ACTION PLAN

The Draft Action Plan presents programs and resources that address key housing and community development needs identified by the City and details a proposed comprehensive annual budget for the City's Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs.

FINAL ACTION PLAN

The Final Action Plan is the City's approved annual budget for the Community Development Block Grant, Emergency Shelter Grant, Home Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs. It is submitted to the U.S. Department of Housing and Urban Development for funding consideration.

ANNUAL APPROPRIATION ORDINANCE

The Annual Appropriation Ordinance is the City's line-item budget, as passed by the City Council.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program is a comprehensive list of capital improvements scheduled to occur in the City over the next five years. It is updated annually and made available on the City's website.



HOW CHICAGO BUDGETS (CONTINUED)  
BUDGET CALENDAR

BUDGET CALENDAR

Each year, the budget is developed over several months with input from City departments, elected officials, and the public. The general budget calendar is presented below.

JUNE

Departments submit preliminary revenue and expense estimates to OBM.

JULY

In accordance with Executive Order No. 2011-7, the City presents the Annual Financial Analysis to the City Council and the general public.

AUGUST/SEPTEMBER

OBM receives detailed budget requests from City departments and holds a series of meetings with each department regarding the department's needs for the coming year. The City solicits public input on the development of the City budget. OBM works with the Mayor's Office to match expenses with available resources and balance the next year's budget.

OCTOBER

On or before October 15th, the Mayor submits a proposed budget to City Council, and the City Council conducts hearings on the budget, including at least one public hearing to gather comments on the proposed budget.

NOVEMBER/DECEMBER

Additions or changes to the proposed budget are considered. City Council must approve a balanced budget by December 31st, at which point the Budget Recommendations become the Annual Appropriation Ordinance. The Final Action Plan is submitted to the U.S. Department of Housing and Urban Development for funding consideration.

JANUARY

The City's Annual Appropriation Ordinance goes into effect.

THROUGHOUT THE YEAR

Throughout the year, OBM manages the resources allocated through the Annual Appropriation Ordinance. OBM regularly reviews revenues, expenditures, and any trends or events that may affect City finances. On an ongoing basis, City departments provide information about the performance of City programs to ensure that City resources are used in a manner that maximizes taxpayer value and provides the highest quality services.

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## HOW CHICAGO BUDGETS (CONTINUED)

### BASIS OF BUDGETING

#### BASIS OF BUDGETING

The City prepares and presents its annual budget on a modified accrual basis of accounting, with the exception of property taxes. The modified accrual basis of accounting is an accounting method that measures the performance and position of a company, or in this case a government agency, by recognizing revenue when earned, as long as the revenue is collectible within the current account period or soon enough to be used to pay liabilities from the current account period. The City accounts for revenues as soon as the revenues are both measurable and available. Such revenues are used to pay liabilities from the current account period.

The City records revenues from fees for licenses and permits, charges for services, and other revenues when the revenues are received in cash at the time of the issuance of the license or permit or the provision of the service. For budgeting purposes, property taxes are considered revenue for the year in which the taxes are levied.

Appropriations are made at the line item and/or account level, and presented by fund and by City department. The City's expenditures include both cash payments and encumbrances (funds that are committed pursuant to a contract) that are related to the current fiscal year. Expenditures are generally recorded when an event or transaction occurs. All annual appropriations lapse at year end if they remain unspent and unencumbered.

The City's budgetary basis of accounting described above differs from the City's GAAP basis reporting, which is used in the City's Comprehensive Annual Financial Report. The key differences are:

- The City budgets encumbrances as expenditures, whereas the GAAP reflects encumbrances as reservations of fund balances.
- The City's budget classifies both long-term debt proceeds and operating transfers-in as revenues, whereas GAAP classifies these as other financial sources.
- The City does not budget doubtful accounts, which are accounts that have been delinquent for a period of at least 90 days and for which collection is unlikely; however, doubtful accounts are reported under GAAP.
- The City budget classifies the prior year's surplus as an available resource, whereas GAAP records it as a portion of the City's fund balance.

## HOW CHICAGO BUDGETS (CONTINUED)

### FINANCIAL POLICIES

The City's financial policies provide a framework for sound fiscal management across all levels of City government, assist the Mayor and the City Council in making decisions that have a fiscal impact on the City, outline standards for consistent and transparent budgetary practices, and provide a roadmap for maximizing service quality and efficiency. The City consistently evaluates these policies to determine if any portions thereof should be modified to accommodate changing circumstances and conditions.

#### FISCAL POLICY

These fiscal policies are intended to secure the City's fiscal integrity and health, encourage equitable allocation of costs and resources, identify potential financial risks and options to mitigate them, maximize economic efficiency, and allow sufficient flexibility to consider new fiscal and budgetary strategies. The City will strive to adhere to the following fiscal policies:

##### *Balanced and Comprehensive Budgeting*

- The City will base its annual budget on a reliable assessment of the available resources for that year and a meaningful understanding of the City's service priorities, and will adopt a balanced budget in accordance with the Illinois Municipal Code (65 ILCS 5/8-2-6).
- Members of the public will be provided with an opportunity to submit comments on the annual budget through community forums, written or electronic submissions, or other appropriate means, and at any public hearings required by the Illinois Municipal Code (65 ILCS 5/8-2-6).
- As part of the annual budget process, the City should evaluate each department's direct costs, as well as any indirect costs that are necessary to conduct that department's function. Accurately assessing these costs across City government will provide a useful measure of the full cost of City services.
- Enterprise funds should be charged the full cost of services provided by other City funds.

##### *Grants Management*

- Anticipated grants are appropriated annually through the budget process as part of the Appropriation Ordinance passed by City Council. Before applying for or accepting any grant, the City should evaluate whether the grant is consistent with the City's mission and priorities and assess the costs, responsibilities, and risks associated with the grant.

##### *Capital Investments and Maintenance*

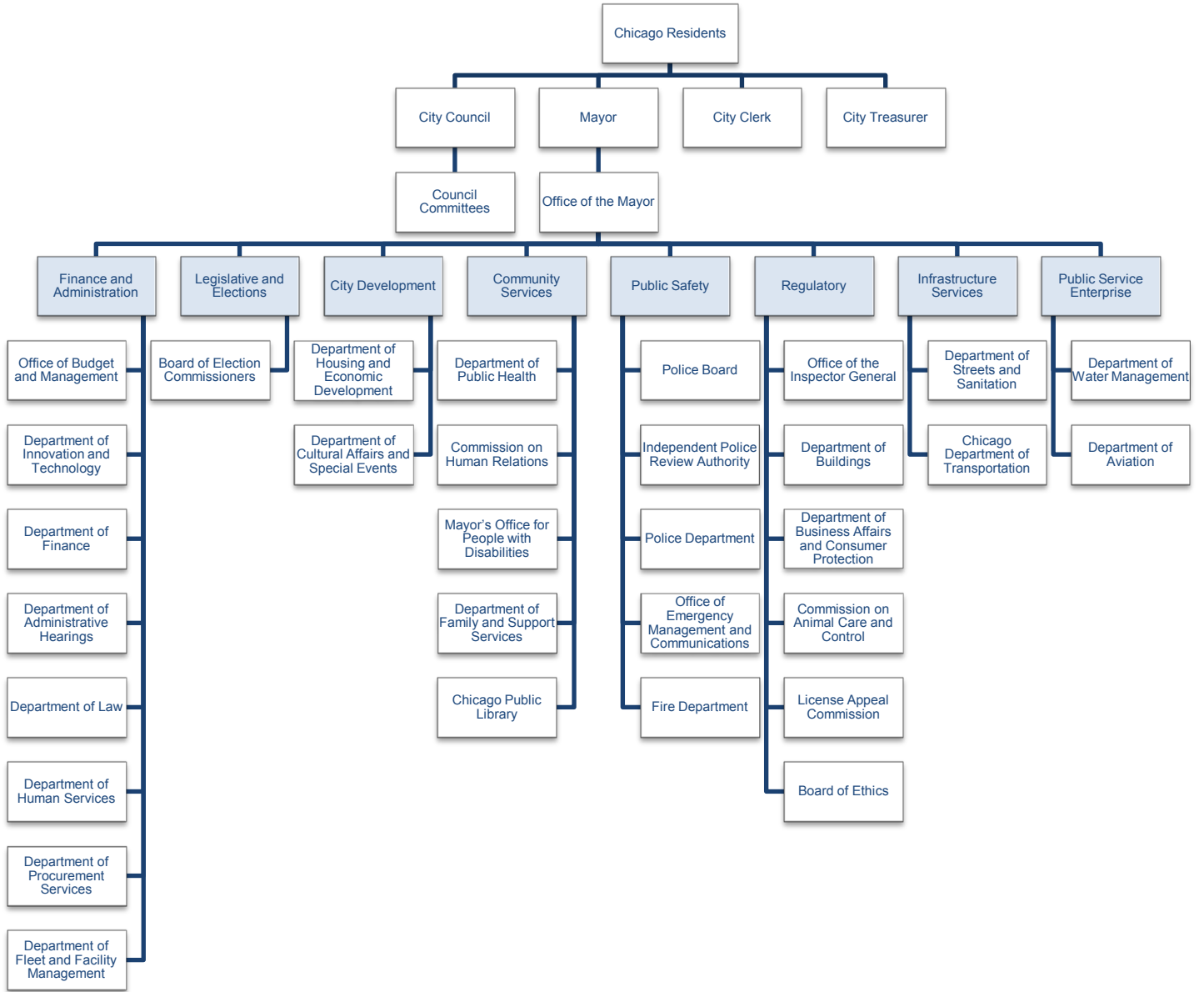
- The City will strive to consistently maintain capital assets and prioritize capital projects in a manner that minimizes future maintenance and replacement costs, and meets Chicago's infrastructure needs.

##### *Diverse Revenue System and Evaluation of Costs*

- The City will strive to maintain a diversified revenue system that is responsive to the changing economy and designed to protect the City from short-term fluctuations in any individual revenue source.
- User fees should be regularly evaluated and set at levels designed to support the full cost of the service.
- The City will critically evaluate tax and fee reductions and waivers to determine their value and impact on City services and finances.
- Where appropriate, the cost of City services should be benchmarked against similar providers of such services so that the City is able to accurately evaluate opportunities to improve efficiency and reduce costs associated with service delivery.



HOW CHICAGO BUDGETS (CONTINUED)  
CITY OF CHICAGO ORGANIZATIONAL CHART



## HOW CHICAGO BUDGETS (CONTINUED)

## BUDGET GLOSSARY

**Amusement Tax:** A tax imposed upon the patrons of amusement activities within the City of Chicago including sporting events, theater productions, and a variety of other entertainment activities. The tax does not apply to admission fees to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is not more than 750 persons. The tax rate is 5 percent of the fee paid to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is more than 750 persons. For all other types of amusement activities, the tax rate is 9 percent of the fee paid to enter, witness, view, or participate in such amusement. Authorization: Municipal Code 4-156-020.

**Appropriation:** An amount of money in the budget, authorized by the City Council, for expenditures for specific purposes. Appropriations are made by account group within each department and fund.

**Assessed Valuation:** The product of the market value of property within the boundaries of the City of Chicago and the assessment level. Authorization: Cook County Ordinance 10/25.

**Automatic Amusement Device Tax:** A tax imposed on each automatic amusement device or machine used within the City of Chicago for gain or profit. The tax rate is \$150 per non-gambling machine and \$225 per gambling machine annually. Authorization: Municipal Code 4-156-160.

**Basis of Accounting:** The method used to recognize increases and decreases in financial resources.

**Basis of Budgeting:** The method used to determine when revenue and expenditures are recognized for budgetary purposes.

**Boat Mooring Tax:** A tax imposed on the mooring or docking of any watercraft for a fee in or on a harbor, river or other body of water within the corporate limits or jurisdiction of the City. The tax rate is 7 percent of the mooring or docking fee. Authorization: Municipal Code 3-16-030.

**Bottled Water Tax:** A tax imposed on the retail sale of bottled water in the City of Chicago. The tax rate is \$0.05 per bottle. Authorization: Municipal Code 3-43-030.

**Cable Franchise Fee:** A franchise fee imposed on the privilege of operating cable television systems within the City of Chicago. The fee is 5 percent of annual gross revenues. Authorization: Municipal Code 4-280-170.

**Charges for Service:** Charges levied for services provided by the City of Chicago that are not covered by general tax revenue. Such services include building inspections, information requests, emergency medical services, and safety services.

**Cigarette Tax:** A tax of \$0.034 per cigarette (\$0.68 per pack of twenty) is imposed upon all cigarettes possessed for sale within the City of Chicago. The tax is paid through the purchase of tax stamps from the City of Chicago Department of Finance. Wholesale cigarette dealers are responsible for purchasing and affixing tax stamps to each package of cigarettes prior to delivery to the retail cigarette dealer. Retail cigarette dealers pass the tax on to consumers. Authorization: Municipal Code 3-42-020.

**Commercial Paper:** An unsecured, short-term debt instrument issued by an organization, typically for the financing of short-term liabilities.

**Corporate Fund:** The City's general operating fund, used to account for public safety, trash and recycling collection and disposal, street repair and maintenance, and other basic City operations and services.

**Debt Service Funds:** Debt service funds are used to account for the accumulation of resources for, and the payment of, long-term debt service and related costs. Revenue bonds issued for the City's enterprise funds and debt issued for special taxing districts are not included in the City's general debt service funds.

**Doubtful Account:** An account balance that has been delinquent for a period of at least 90 days, and where collection is unlikely.

**Electricity Infrastructure Maintenance Fee (IMF):** A fee authorized by state legislation as part of the electricity deregulation that is imposed on electricity deliverers to compensate the City of Chicago for the privilege of using the public rights-of-way. The IMF rate varies based on the number of kilowatt-hours delivered. Authorization: Municipal Code 3-54-030.

HOW CHICAGO BUDGETS (CONTINUED)  
BUDGET GLOSSARY

**Electricity Use Tax:** A tax imposed on the privilege of using or consuming electricity purchased at retail and used or consumed within the City of Chicago. The tax rate varies based on the number of kilowatt-hours used or consumed. Authorization: Municipal Code 3-53-020.

**Emergency Telephone System Surcharge:** A surcharge imposed on all billed subscribers of telecommunications services within the City of Chicago for the purpose of funding a portion of the maintenance and operation of the City's emergency 911 system. The surcharge is \$2.50 per month for each network connection and wireless number. Authorization: Municipal Code 3-64-030 and 7-50-020.

**Employers' Expense Tax:** A tax imposed on employers who employ 50 or more full-time employees who perform 50 percent or more of their work within the City of Chicago. This tax was decreased from \$4.00 per employee to \$2.00 per employee as of July 1, 2012, and will be entirely eliminated as of January 1, 2014. Authorization: Municipal Code 3-20-030.

**Enterprise Funds:** Funds established by a government to account for acquisition, operation, and maintenance of government services such as water, sewers, and the airports. These funds are typically self-supporting in that they derive revenue from user charges.

**Equalized Assessed Valuation (EAV):** The equalized assessed value of a property is the result of applying a state equalization factor to the assessed value of a parcel of property. The state equalization factor is used to bring all property in Illinois to a uniform level of assessment.

**Fines, Forfeitures, and Penalties:** Fines and any associated penalties levied for violations of the Municipal Code. The primary source of this type of revenue is from parking tickets. Also included in this category are red-light and automated speed enforcement fines, moving violations, booting related fees, sanitation code violations, and housing court fines.

**Foreign Fire Insurance Tax:** A tax imposed on any business not incorporated in the State of Illinois that is engaged in selling fire insurance in the City of Chicago. The tax is paid for the maintenance, use, and benefit of the Chicago Fire Department. The tax rate is 2 percent of the gross receipts received for premiums. Authorization: Municipal Code 4-308-020.

**FY:** Fiscal Year. The City's fiscal year aligns with the calendar year.

**GAAP:** Generally Accepted Accounting Principles.

**Ground Transportation Tax:** A tax imposed on the provision of hired ground transportation to passengers in the City of Chicago. The tax rate is \$78 per month for each taxicab, \$3.50 per day for each non-taxicab vehicle with a seating capacity of 10 or fewer passengers, \$6 per day for each non-taxicab vehicle with a seating capacity of 11 to 24 passengers, and \$9 per day for each non-taxicab vehicle with a capacity of more than 24 passengers. Authorization: Municipal Code 3-46-030.

**Home Rule Municipal Retailers' Occupation Tax:** A tax imposed on the activity of selling tangible personal property other than property titled or registered with the State of Illinois that is sold at retail in the City of Chicago. The tax rate is 1.25 percent of the gross receipts from such sales. Grocery food and prescription and nonprescription medicines are generally exempt from the tax. The tax is administered and collected by the Illinois Department of Revenue and disbursed monthly to the City. Authorization: Municipal Code 3-40-10 and 3-40-20.

**Hotel Accommodations Tax:** A tax imposed on the rental or lease of hotel accommodations in the City of Chicago. The tax rate is 4.5 percent of the gross rental or leasing charge. Authorization: Municipal Code 3-24-030.

**Illinois Retailers' Occupation Tax:** A tax imposed on the activity of selling tangible personal property at retail in Illinois. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) are distributed monthly to municipalities. Authorization: 35 Illinois Compiled Statutes (ILCS) 120/2-10.

**Illinois Use Tax:** A tax imposed on the use of tangible personal property purchased outside Illinois but used in the State. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. Sixteen percent of collections (1 percent of the 6.25 percent) is distributed to municipalities. The City receives 20 percent of the 1 percent portion allocated to municipalities. Authorization: 35 ILCS 105/1.

## HOW CHICAGO BUDGETS (CONTINUED)

## BUDGET GLOSSARY

**Income Tax:** A tax imposed by the State of Illinois on the privilege of earning or receiving income in Illinois. The tax rate is 7 percent of net income for corporations and 5 percent of net income for individuals, trusts, and estates. Of the net income tax receipts after refund, 6 percent of personal income tax receipts and 6.86 percent of corporate income tax receipts is placed in the Local Government Distributive Fund, which is then distributed to municipalities based on population. Authorization: 35 ILCS 5/201; 30 ILCS 115/1, 115/2.

**Internal Service Earnings:** Reimbursements from other City funds to the corporate fund for services that are provided to such other City funds. Certain internal service earnings are allocated using cost accounting methods, while others are reimbursed using intergovernmental purchase orders.

**Licenses and Permits:** Licenses and permits are required for the operation of certain construction and business activities in the City of Chicago. Fees for these licenses and permits vary with the type of activity authorized.

**Liquor Tax:** A tax imposed on the retail sale of alcoholic beverages in the City of Chicago. Each wholesale dealer who sells to a retail dealer located in the City of Chicago collects the tax and any such retail alcoholic beverage dealer in turn collects the tax from the retail purchaser. The tax rate is \$0.29 per gallon of beer, \$0.36 per gallon for alcoholic liquor containing 14 percent or less alcohol by volume, \$0.89 per gallon for liquor containing more than 14 percent and less than 20 percent alcohol by volume, and \$2.68 per gallon for liquor containing 20 percent or more alcohol by volume. Authorization: Municipal Code 3-44-030.

**Local Funds:** All funds used by the City for its non-capital operations other than grant funds. Includes corporate and enterprise funds.

**Modified Accrual Basis of Accounting:** Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available. Expenditures are recognized when the liability is incurred.

**Motor Fuel Tax:** A tax imposed by the State of Illinois on the sale of motor fuel within the state. The tax rate is \$0.19 per gallon of gasoline and \$0.215 per gallon of diesel fuel. A portion of the revenue is distributed to municipalities and townships based on population via a statewide allocation formula. Authorization: 35 ILCS 505/2, 505/8.

**Motor Vehicle Lessor Tax:** A tax imposed on the leasing of motor vehicles in the City of Chicago to a lessee on a daily or weekly basis. The lessor is allowed to pass this tax on to lessees as a separate charge on rental bills or invoices. The tax is \$2.75 per vehicle per rental period. Authorization: Municipal Code 3-48-030.

**Municipal Automobile Renting Occupation Tax:** A tax imposed on the activity of renting automobiles in the City of Chicago. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-490, -500.

**Municipal Automobile Renting Use Tax:** A tax imposed on the use of automobiles in the City of Chicago that are rented from companies outside of Illinois and are titled or registered with the State of Illinois. The tax rate is 1 percent of the rental price. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-60-030, -040.

**Municipal Hotel Operators' Occupation Tax:** A tax authorized by state legislation and imposed on the activity of renting hotel accommodations in the City of Chicago. The tax rate is 1 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-470.

**Municipal Parking:** A category of revenues that currently includes revenue generated by various parking permits. Historical collections in this category also include parking meter revenues generated prior to the long-term lease of the City's parking meter system in 2009.

**Natural Gas Use Tax:** A tax imposed on the privilege of using or consuming gas in the City of Chicago that is purchased at retail from sellers not subject to the Natural Gas Utility Tax. The tax rate is \$0.063 per therm. Authorization: Municipal Code 3-41-030.

**Natural Gas Utility Tax:** A tax imposed on the occupation of distributing, supplying, furnishing, or selling gas for use or consumption within the City of Chicago. The tax rate is 8 percent of gross receipts. Authorization: Municipal Code 3-40-040.



## HOW CHICAGO BUDGETS (CONTINUED)

## BUDGET GLOSSARY

**Off-Track Betting Tax and Admission Fee:** A tax imposed on the pari-mutuel handle (total amount wagered) at off-track betting parlors within the City of Chicago. The tax rate is 1 percent of the total pari-mutuel handle. In addition, an admission charge of \$1 is levied on patrons of off-track betting parlors. Authorization: 230 ILCS 5/26(h)(10.1), 5/27(f); Municipal Code 4-156-125.

**Parking Tax:** A tax imposed on the privilege of parking a motor vehicle in any parking lot or garage in the City of Chicago. The tax rate varies based on the payment frequency and parking charge. The tax imposed on daily parkers is \$1 if the charge is greater than \$2 but less than \$5, \$1.75 if the charge is \$5 or more but less than \$12, and \$3 (weekends) and \$5 (weekdays) if the charge is \$12 or more. The tax imposed on weekly parkers is \$5 if the charge is greater than \$10 but less than \$25, \$8.75 if the charge is \$25 or more but less than \$60, and \$25, if the charge or fee is \$60 or more. The tax imposed on monthly parkers is \$20 if the charge is greater than \$40 but less than \$100, \$35 if the charge is \$100 or more but less than \$240, and \$100 if the charge is \$240 or more. There is no tax for parking charges that do not exceed \$2 for daily parkers, \$10 for weekly parkers, or \$40 for monthly parkers. Authorization: Municipal Code 4-236-020.

**Pension Funds:** The City's employees are covered under four defined-benefit retirement plans established by state statute and administered by independent pension boards. These plans are the Municipal Employees' Annuity and Benefit Fund, the Laborers' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund. Each independent pension board has authority to invest the assets of its respective plan subject to the limitations set forth in 40 ILCS 5/1-113.

**Personal Property Lease Transaction Tax:** A tax imposed on the lease, rental or use of rented, personal property in the City of Chicago. The tax rate is 8 percent of the lease or rental price. Authorization: Municipal Code 3-32-030.

**Personal Property Replacement Tax—Income Tax:** An income-based tax collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away pursuant to the new Illinois Constitution, which directed the legislature to abolish business personal property taxes and replace the revenue lost

by local government units and school districts. In 1979, a law was enacted to provide for statewide taxes to replace the monies lost to local governments. The tax rate is 2.5 percent for corporations and 1.5 percent for partnerships, trusts, and subchapter S corporations. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 5/201(c), (d); 30 ILCS 115/12.

**Personal Property Replacement Tax—Invested Capital Tax:** A tax on invested capital imposed by the State of Illinois on public utilities. Like the Personal Property Replacement Tax - Income Tax, this tax was created to replace local government revenue from the personal property tax. The tax rate is 0.8 percent on invested capital. The tax allocation formula is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 610/2a.1, 615/2a.1, 620/2a.1, 625/2a.1; 30 ILCS 115/12.

**Proceeds of Debt:** Funds generated from the sale of bonds or notes.

**Property Tax:** A tax levied on the equalized assessed valuation of real property in the City of Chicago. Cook County collects the tax with assistance from the Illinois Department of Revenue. Authorization for the City's property tax levy occurs through bond ordinances and property tax levy ordinances in connection with the annual appropriation ordinances.

**Real Property Transfer Tax:** A tax imposed on the transfer of title to, or beneficial interest in, real property located in the City of Chicago. The tax rate is \$3.75 per \$500 of transfer price, or fraction thereof, and is paid by the transferee. Authorization: Municipal Code 3-33-030.

**Real Property Transfer Tax - CTA Portion:** A supplemental tax on the transfer of real property in the City of Chicago for the purpose of providing financial assistance to the Chicago Transit Authority. The tax rate is \$1.50 per \$500 of the transfer price or fraction thereof and is paid by the transferor. Authorization: Municipal Code 3-33-030.

**Restaurant and Other Places for Eating Tax:** A tax imposed on each place for eating located in the City of Chicago. The tax rate is 0.25 percent of the selling price of all food and beverages sold at retail. Authorization: Municipal Code 3-30-030.

HOW CHICAGO BUDGETS (CONTINUED)

BUDGET GLOSSARY

**Simplified Telecommunications Tax:** A tax imposed on the privilege of originating or receiving intrastate or interstate telecommunications within the City of Chicago. The tax rate is 7 percent of the gross charge for such telecommunications purchased at retail. Authorization: Municipal Code 3-73-030.

**Soft Drink Tax:** A tax imposed on the occupation of selling retail soft drinks other than fountain soft drinks in the City of Chicago. The rate of tax is 3 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed to the City monthly. In addition, a tax is imposed on the occupation of selling fountain soft drinks at retail in the City. The tax rate is 9 percent of the cost of the soft drink syrup or concentrate. Authorization: Municipal Code 3-45-040, -060.

**Special Revenue Fund:** A fund established by a government to account for the operations of a specific activity and the revenue generated for the carrying out that activity. Special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action.

**Transfers-in:** Transfers-in represent the movement of resources into the corporate fund from reserves and other non-recurring revenue sources.

**Telecommunications Tax:** See Simplified Telecommunications Tax.

**Use Tax for Nontitled Personal Property:** A tax imposed on the use of nontitled tangible personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago. The tax rate is 1 percent of the property's selling price. Authorization: Municipal Code 3-27-030.

**Use Tax for Titled Personal Property:** A tax imposed on the use of titled personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago and titled or registered in the City. The tax rate is 1.25 percent of the property's selling price. The Illinois Department of Revenue administers and collects the tax on behalf of the City when titled personal property is purchased from a retailer in Cook, DuPage, Lake, Kane, McHenry, or Will counties. Authorization: Municipal Code 3-28-030.

**Vehicle Fuel Tax:** A tax imposed on the purchase of vehicle fuel purchased or used within the City of Chicago. The tax rate is \$0.05 per gallon. Authorization: Municipal Code 3-52-020.

**Wheel Tax (referred to as the Vehicle Sticker Fee):** An annual fee imposed on the privilege of operating a motor vehicle within the City of Chicago that is owned by a resident of the City of Chicago. The fee is \$85 for smaller passenger automobiles (less than 4,500 pounds) and \$135 for larger passenger automobiles (4,500 pounds or more). The fee varies for other vehicle classifications. Authorization: Municipal Code 3-56-050.

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# 2013 BUDGET OVERVIEW

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BUDGET DETAIL



# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) HOW TO READ BUDGET DETAIL

This section contains Revenue, Expenditure, Personnel and Grant tables that summarize the 2013 Budget Recommendations. The below diagrams clarify the table layouts. The Expenditure and Personnel table layouts are identical and, therefore, only an Expenditure table is included below.

### SAMPLE TABLES

#### REVENUE (\$ millions)

Revenue Category	Historical Collections					Current Year Estimate	Next Year Projection
	Actual					Year-End Estimate	Budget Projection
	2007	2008	2009	2010	2011	2012	2013
<b>Public Utility Taxes &amp; Fees</b>							
Electricity Use	\$ 101.6	\$ 96.7	\$ 102.3	\$ 99.5	\$ 93.7	\$ 100.4	\$ 98.8
Electricity IMF	92.8	89.4	94.6	92.2	86.9	92.9	91.2
Telecommunications	147.7	140.8	154.4	158.9	152.5	144.3	147.7
Natural Gas Utility	109.0	105.9	102.9	120.2	94.0	83.8	86.4
Natural Gas Use	25.1	26.1	27.4	33.0	32.8	32.4	33.5
Cable Television	15.9	16.7	19.3	21.0	21.4	22.0	22.0
<b>Total - Public Utility Taxes &amp; Fees</b>	<b>\$ 492.1</b>	<b>\$ 475.5</b>	<b>\$ 501.0</b>	<b>\$ 524.8</b>	<b>\$ 481.3</b>	<b>\$ 475.9</b>	<b>\$ 479.5</b>

#### EXPENDITURES (\$ millions)

Expenditure Category	Historical Appropriations			Current Appropriation	Next Year Recommendation	
	Appropriation			2012	Proposed	% Change
	2009	2010	2011	2012	2013	2013-2012
<b>Finance and Administration</b>						
Office of the Mayor	\$ 6.54	\$ 7.56	\$ 6.70	\$ 6.24	\$ 6.13	(1.7%)
Office of Budget & Management	2.68	2.69	2.07	1.85	2.08	12.1%
Department of Innovation and Technology	15.42	15.14	14.06	24.32	25.44	4.6%
City Clerk	9.33	9.64	9.94	9.17	9.06	(1.1%)
Department of Finance	15.31	16.11	15.71	14.58	14.78	1.4%
City Treasurer	2.28	2.36	2.18	2.14	2.15	0.7%
Department of Revenue	47.83	50.04	47.78	50.73	52.90	4.3%
Department of Administrative Hearings	7.15	7.27	8.21	7.20	7.28	1.1%
Department of Law	36.96	36.65	34.36	32.27	33.36	3.4%
Office of Compliance	-	2.49	2.88	3.31	3.46	4.5%
Department of Human Resources	8.58	6.82	8.15	7.29	5.91	(18.9%)
Department of Procurement Services	9.77	9.39	8.21	6.20	5.73	(7.6%)
Department of General Services	187.64	203.53	204.28	218.40	195.86	(10.3%)
Department of Fleet Management	115.13	123.65	132.71	117.14	117.50	0.3%
<b>Total - Finance and Administration</b>	<b>\$ 464.62</b>	<b>\$ 493.34</b>	<b>\$ 497.24</b>	<b>\$ 500.84</b>	<b>\$ 481.67</b>	<b>(3.8%)</b>

#### GRANTS (\$ millions)

Expenditure Category	Current Year Actual to Appropriation		Next Year Estimates			
	Appropriation	Year-End Estimate	New Grants	Prior Year(s) Carryover	Proposed Total	Change
	2012	2012	2013	2013	2013	2012 YE Est. - 2013
<b>City Development</b>						
Department of Cultural Affairs and Special Events	4.8	\$ 3.2	\$ 5.4	-	\$ 5.4	\$ 0.7
Mayor's Office of Special Events	0.2	0.1	-	-	-	(0.2)
Department of Housing and Economic Development	323.0	333.6	79.9	218.2	298.1	(24.9)
<b>Total - City Development</b>	<b>\$ 327.9</b>	<b>\$ 337.0</b>	<b>\$ 85.4</b>	<b>\$ 218.2</b>	<b>\$ 303.5</b>	<b>\$ (24.4)</b>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) REVENUE

### CORPORATE FUND

\$ Millions

	Actual					Year-End	Budget
	2007	2008	2009	2010	2011	Estimate	Projection
						2012	2013
<b>Public Utility Taxes &amp; Fees</b>							
Electricity Use	\$ 102.3	\$ 99.5	\$ 93.7	\$ 99.3	\$ 98.1	\$ 97.9	\$ 98.9
Electricity IMF	94.6	92.2	86.9	91.7	90.7	91.0	91.9
Telecommunications	154.4	158.9	152.5	139.5	141.0	139.7	132.4
Natural Gas Utility	102.9	120.2	94.0	83.6	81.3	65.3	66.3
Natural Gas Use	27.4	33.0	32.8	30.7	32.4	27.8	28.2
Cable Television	19.3	21.0	21.4	22.7	24.1	25.3	26.6
<b>Total - Public Utility Taxes &amp; Fees</b>	<b>\$ 501.0</b>	<b>\$ 524.8</b>	<b>\$ 481.3</b>	<b>\$ 467.4</b>	<b>\$ 467.6</b>	<b>\$ 447.0</b>	<b>\$ 444.2</b>
<b>City Sales Tax/HROT</b>							
<b>Total - Home Rule Occupation Tax</b>	<b>\$ 265.4</b>	<b>\$ 243.5</b>	<b>\$ 224.9</b>	<b>\$ 229.2</b>	<b>\$ 252.5</b>	<b>\$ 269.0</b>	<b>\$ 260.2</b>
<b>Transaction Taxes</b>							
Real Property Transfer	\$ 205.8	\$ 119.5	\$ 61.9	\$ 81.3	\$ 86.0	\$ 91.5	\$ 94.8
Personal Property Lease Transaction	92.1	119.3	112.2	108.4	123.5	124.4	124.0
Motor Vehicle Lessor Tax	6.9	6.3	5.6	5.4	5.8	6.1	6.2
<b>Total - Transaction Taxes</b>	<b>\$ 304.7</b>	<b>\$ 245.1</b>	<b>\$ 179.6</b>	<b>\$ 195.1</b>	<b>\$ 215.3</b>	<b>\$ 222.0</b>	<b>\$ 225.0</b>
<b>Transportation Taxes</b>							
Parking Tax	\$ 88.1	\$ 85.3	\$ 93.1	\$ 92.3	\$ 93.4	\$ 118.2	\$ 122.1
Vehicle Fuel Tax	58.1	54.9	53.9	49.8	49.4	49.7	49.4
Ground Transportation Tax	9.1	8.6	8.8	8.6	9.1	9.1	9.1
<b>Total - Transportation Taxes</b>	<b>\$ 155.2</b>	<b>\$ 148.7</b>	<b>\$ 155.9</b>	<b>\$ 150.7</b>	<b>\$ 151.9</b>	<b>\$ 177.0</b>	<b>\$ 180.6</b>
<b>Recreation Taxes</b>							
Amusement Tax	\$ 68.8	\$ 69.0	\$ 79.1	\$ 85.7	\$ 86.1	\$ 84.4	\$ 88.1
Auto Amusement Tax	1.3	1.1	1.2	1.0	0.9	0.9	0.9
Boat Mooring Tax	1.1	1.3	1.4	1.3	1.4	1.4	1.4
Liquor Tax	21.0	32.0	32.1	31.5	31.6	32.6	33.0
Municipal Cigarette Tax	28.4	24.3	21.0	19.3	18.7	18.1	17.0
Non-Alcoholic Beverage Tax	11.5	18.8	18.1	18.6	19.9	21.2	21.6
Off Track Betting	1.8	1.5	1.3	0.9	0.8	0.7	0.7
<b>Total - Recreation Taxes</b>	<b>\$ 133.9</b>	<b>\$ 148.0</b>	<b>\$ 154.0</b>	<b>\$ 158.4</b>	<b>\$ 159.4</b>	<b>\$ 159.3</b>	<b>\$ 162.7</b>
<b>Business Taxes</b>							
Hotel Tax	\$ 61.9	\$ 64.3	\$ 50.1	\$ 54.3	\$ 60.1	\$ 83.6	\$ 87.8
Employers' Expense Tax	23.6	23.9	23.9	23.5	23.5	15.7	10.5
Foreign Fire Insurance Tax	4.4	4.1	5.5	5.1	4.6	4.8	4.9
<b>Total - Business Taxes</b>	<b>\$ 89.9</b>	<b>\$ 92.3</b>	<b>\$ 79.6</b>	<b>\$ 83.0</b>	<b>\$ 88.2</b>	<b>\$ 104.1</b>	<b>\$ 103.2</b>
<b>TOTAL LOCAL TAXES</b>	<b>\$ 1,450.1</b>	<b>\$ 1,402.4</b>	<b>\$ 1,275.2</b>	<b>\$ 1,283.7</b>	<b>\$ 1,335.0</b>	<b>\$ 1,378.4</b>	<b>\$ 1,375.9</b>
<b>Proceeds &amp; Transfers In</b>							
Skyway Long-Term Reserve Interest	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 18.0	\$ 15.0	\$ 16.0
Skyway Mid-Term Reserve	50.0	50.0	50.0	49.1	50.0	-	-
Parking Meter Revenue Replacement Fund Interest	-	-	-	20.0	20.0	2.0	2.0
Parking Meter Revenue Replacement Fund	-	-	20.0	140.0	99.9	-	-
Parking Meter Mid-Term Reserve	-	100.0	50.0	100.0	79.9	-	-
Parking Meter Budget Stabilization Fund	-	-	217.6	103.8	32.0	5.0	-
Proceeds & Transfers In-Other	79.5	84.2	111.9	81.2	168.0	104.8	40.0
<b>TOTAL PROCEEDS &amp; TRANSFERS IN</b>	<b>\$ 154.5</b>	<b>\$ 259.2</b>	<b>\$ 474.6</b>	<b>\$ 519.0</b>	<b>\$ 467.7</b>	<b>\$ 126.8</b>	<b>\$ 58.0</b>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) REVENUE

### CORPORATE FUND

\$ Millions

	Actual					Year-End	Budget
	2007	2008	2009	2010	2011	Estimate	Projection
<b>Intergovernmental Revenue</b>							
State Income Tax	\$ 253.5	\$ 268.8	\$ 201.0	\$ 231.5	\$ 200.3	\$ 230.8	\$ 256.0
State Sales Tax/ROT	277.8	274.6	251.7	266.6	283.8	295.5	302.9
Personal Prop Replacement Tax (Corporate Share)	124.2	109.7	50.8	50.5	36.2	12.7	4.6
Municipal Auto Rental Tax	3.8	3.8	3.4	3.4	3.6	3.7	3.7
Reimbursements	3.4	2.3	1.7	1.7	1.3	1.3	1.3
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 662.7</b>	<b>\$ 659.3</b>	<b>\$ 508.6</b>	<b>\$ 553.8</b>	<b>\$ 525.2</b>	<b>\$ 543.9</b>	<b>\$ 568.5</b>
<b>Licenses &amp; Permits</b>							
Alcohol Dealers License	\$ 17.1	\$ 11.4	\$ 12.1	\$ 11.2	\$ 12.2	\$ 11.1	\$ 11.4
Business Licenses	29.7	21.8	22.2	20.5	20.5	20.5	19.0
Building Permits	51.4	31.0	16.2	17.3	24.5	27.6	30.0
Other Permits and Certificates	42.4	43.4	42.7	40.3	39.2	39.9	41.9
Prior Period Fines	7.5	7.1	7.3	6.9	6.3	18.9	6.5
<b>Total - Licenses &amp; Permits</b>	<b>\$ 148.2</b>	<b>\$ 114.7</b>	<b>\$ 100.5</b>	<b>\$ 96.2</b>	<b>\$ 102.7</b>	<b>\$ 117.9</b>	<b>\$ 108.8</b>
<b>Fines, Forfeitures &amp; Penalties</b>							
<b>Total - Fines, Forfeitures &amp; Penalties</b>	<b>\$ 220.6</b>	<b>\$ 257.5</b>	<b>\$ 252.5</b>	<b>\$ 258.8</b>	<b>\$ 263.3</b>	<b>\$ 285.6</b>	<b>\$ 330.6</b>
<b>Charges for Services</b>							
Inspection	\$ 12.4	\$ 10.8	14.7	\$ 10.3	\$ 9.9	\$ 12.4	\$ 12.9
Information	0.8	0.8	0.8	1.0	1.0	0.9	0.9
Safety	56.1	43.8	50.3	51.5	100.7	90.9	81.8
Other Charges	12.6	13.2	11.6	7.5	13.8	19.2	19.4
Current Expenses	7.7	7.2	9.4	7.5	7.2	12.4	9.3
<b>Total - Charges for Services</b>	<b>\$ 90.8</b>	<b>\$ 76.9</b>	<b>\$ 87.5</b>	<b>\$ 77.7</b>	<b>\$ 132.6</b>	<b>\$ 135.9</b>	<b>\$ 124.4</b>
<b>Municipal Parking</b>							
<b>Total - Municipal Parking</b>	<b>\$ 28.1</b>	<b>\$ 28.8</b>	<b>\$ 9.1</b>	<b>\$ 6.4</b>	<b>\$ 9.1</b>	<b>\$ 8.7</b>	<b>\$ 9.1</b>
<b>Leases, Rentals &amp; Sales</b>							
Sale of Land	\$ 12.4	\$ 0.3	\$ 0.8	\$ 6.1	\$ 6.7	\$ 4.5	\$ 5.0
Vacation of Streets	3.0	4.7	1.8	0.1	5.1	1.2	3.0
Sale of Impounded Autos	0.1	0.2	0.1	2.1	0.1	0.1	0.1
Sale of Materials	2.0	3.1	2.1	2.6	5.3	2.5	2.5
Rentals and Leases	5.3	5.5	6.0	6.8	5.4	5.9	11.2
<b>Total - Leases, Rentals &amp; Sales</b>	<b>\$ 22.8</b>	<b>\$ 13.8</b>	<b>\$ 10.7</b>	<b>\$ 17.6</b>	<b>\$ 22.6</b>	<b>\$ 14.2</b>	<b>\$ 21.7</b>
<b>Interest Income</b>							
<b>Total - Interest Income</b>	<b>\$ 10.1</b>	<b>\$ 3.1</b>	<b>\$ 3.0</b>	<b>\$ 4.2</b>	<b>\$ 3.4</b>	<b>\$ 3.5</b>	<b>\$ 3.5</b>
<b>Internal Service Earnings</b>							
Enterprise Funds	\$ 118.3	\$ 117.9	\$ 128.2	\$ 128.4	\$ 131.6	\$ 143.8	\$ 145.7
Special Revenue Funds	55.5	102.9	96.2	91.0	103.1	91.7	91.7
Intergovernmental Funds	43.2	32.7	27.7	30.7	36.4	67.3	41.7
Other Reimbursements	66.0	46.7	37.0	24.5	35.0	32.3	34.4
<b>Total - Internal Service Earnings</b>	<b>\$ 283.0</b>	<b>\$ 300.2</b>	<b>\$ 289.1</b>	<b>\$ 274.6</b>	<b>\$ 306.1</b>	<b>\$ 335.1</b>	<b>\$ 313.5</b>
<b>Other Revenue</b>							
<b>Total - Other Revenue</b>	<b>\$ 19.1</b>	<b>\$ 19.1</b>	<b>\$ 25.4</b>	<b>\$ 37.8</b>	<b>\$ 81.3</b>	<b>\$ 46.6</b>	<b>\$ 66.1</b>
<b>TOTAL NON-TAX REVENUE</b>	<b>\$ 822.6</b>	<b>\$ 814.0</b>	<b>\$ 777.8</b>	<b>\$ 773.3</b>	<b>\$ 921.1</b>	<b>\$ 947.5</b>	<b>\$ 977.7</b>
<b>TOTAL CORPORATE FUND REVENUE</b>	<b>\$ 3,089.9</b>	<b>\$ 3,135.0</b>	<b>\$ 3,036.3</b>	<b>\$ 3,129.9</b>	<b>\$ 3,248.9</b>	<b>\$ 2,996.6</b>	<b>\$ 2,980.2</b>
Prior Year Available Resources	\$ 22.2	\$ 1.1	\$ 1.5	\$ 2.6	\$ -	\$ 143.5	\$ 177.0
<b>TOTAL CORPORATE FUND RESOURCES</b>	<b>\$ 3,112.1</b>	<b>\$ 3,136.1</b>	<b>\$ 3,037.7</b>	<b>\$ 3,132.5</b>	<b>\$ 3,248.9</b>	<b>\$ 3,140.1</b>	<b>\$ 3,157.2</b>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) REVENUE

### SPECIAL REVENUE FUNDS

\$ Millions

	Actual					Year-End	Budget
	2007	2008	2009	2010	2011	Estimate	Projection
<b>Vehicle Tax Fund - 300</b>							
Vehicle Sticker Tax	\$ 97.8	\$ 98.7	\$ 105.7	\$ 101.0	\$ 99.9	\$ 116.6	\$ 116.6
Impoundment Fees	16.4	13.5	10.8	9.7	8.9	8.7	9.1
Abandoned Auto Towing	0.1	0.1	0.0	0.0	0.0	0.1	0.1
Sale of Impounded Autos	5.7	7.5	2.5	5.1	5.3	4.1	4.2
Pavement Cut Fees	3.1	4.6	3.7	4.5	7.1	10.0	7.0
Commercial Refuse Container Fee	-	-	6.9	7.6	4.6	-	-
Other Resources	19.9	28.5	17.3	20.8	14.5	18.4	19.8
<b>Total Fund Revenue</b>	<b>\$ 142.9</b>	<b>\$ 152.8</b>	<b>\$ 146.9</b>	<b>\$ 148.8</b>	<b>\$ 140.4</b>	<b>\$ 157.8</b>	<b>\$ 156.8</b>
Prior Year Available Resources	(10.8)	(33.8)	(13.5)	(7.5)	4.3	14.3	13.0
<b>Total Fund Resources</b>	<b>\$ 132.1</b>	<b>\$ 119.0</b>	<b>\$ 133.4</b>	<b>\$ 141.3</b>	<b>\$ 144.6</b>	<b>\$ 172.1</b>	<b>\$ 169.7</b>
<b>Motor Fuel Tax Fund - 310</b>							
Motor Fuel Tax Distribution	\$ 83.0	\$ 75.8	\$ 74.2	\$ 73.5	\$ 69.0	\$ 65.7	\$ 63.7
Proceeds of Debt	-	-	-	-	-	-	-
Interest and Other	-	0.1	1.5	12.7	12.6	6.0	6.0
<b>Total Fund Revenue</b>	<b>\$ 83.0</b>	<b>\$ 75.9</b>	<b>\$ 75.6</b>	<b>\$ 86.2</b>	<b>\$ 81.6</b>	<b>\$ 71.7</b>	<b>\$ 69.7</b>
Prior Year Available Resources	(12.3)	(15.6)	(35.6)	(39.8)	(10.4)	2.0	2.0
<b>Total Fund Resources</b>	<b>\$ 70.7</b>	<b>\$ 60.3</b>	<b>\$ 40.0</b>	<b>\$ 46.4</b>	<b>\$ 71.2</b>	<b>\$ 73.7</b>	<b>\$ 71.7</b>
<b>Library Funds: Buildings and Sites - 342, Maintenance and Operation - 346</b>							
Proceeds of Debt	\$ 27.9	\$ 70.4	\$ 70.4	\$ 70.4	\$ 70.4	\$ 70.5	\$ 72.3
Corporate Fund Subsidy	42.5	16.0	13.8	13.6	14.4	5.9	10.8
Rental of Facilities	0.2	0.2	0.4	0.4	0.5	0.8	0.8
Interest	0.5	0.8	0.1	0.0	0.1	0.0	0.1
Fines	1.6	1.8	2.6	2.4	2.4	2.2	2.2
Transfers In	3.3	2.8	-	-	-	-	-
Other Revenue	0.1	0.0	1.0	0.0	0.0	2.1	1.0
<b>Total Fund Revenue</b>	<b>\$ 76.1</b>	<b>\$ 92.0</b>	<b>\$ 88.3</b>	<b>\$ 86.8</b>	<b>\$ 87.7</b>	<b>\$ 81.6</b>	<b>\$ 87.1</b>
Prior Year Available Resources	(2.1)	(2.4)	3.5	5.1	4.7	6.8	2.9
<b>Total Fund Resources</b>	<b>\$ 74.0</b>	<b>\$ 89.5</b>	<b>\$ 91.8</b>	<b>\$ 91.9</b>	<b>\$ 92.5</b>	<b>\$ 88.4</b>	<b>\$ 90.0</b>
<b>Emergency Communication Fund - 353</b>							
Telephone Surcharge	\$ 29.8	\$ 82.8	\$ 75.8	\$ 72.5	\$ 83.7	\$ 68.8	\$ 66.7
<b>Total Fund Revenue</b>	<b>\$ 29.8</b>	<b>\$ 82.8</b>	<b>\$ 75.8</b>	<b>\$ 72.5</b>	<b>\$ 83.7</b>	<b>\$ 68.8</b>	<b>\$ 66.7</b>
Prior Year Available Resources	(1.2)	0.3	0.2	(0.3)	1.1	1.7	-
<b>Total Fund Resources</b>	<b>\$ 28.6</b>	<b>\$ 83.2</b>	<b>\$ 75.9</b>	<b>\$ 72.2</b>	<b>\$ 84.8</b>	<b>\$ 70.5</b>	<b>\$ 66.7</b>
<b>Special Events and Municipal Hotel Operators' Occupation Tax Fund - 355</b>							
Hotel Operator's Tax	\$ 17.7	\$ 18.4	\$ 14.0	\$ 14.5	\$ 18.1	\$ 18.6	\$ 19.2
Recreation Fees and Charges	-	-	-	18.0	3.6	9.0	8.9
Rental and Charges	-	-	-	6.5	1.2	1.7	1.7
Proceeds of Debt	7.0	1.0	2.5	2.5	2.5	-	-
Interest and Other	0.4	7.3	7.4	1.9	7.0	6.5	6.5
<b>Total Fund Revenue</b>	<b>\$ 25.1</b>	<b>\$ 26.8</b>	<b>\$ 23.8</b>	<b>\$ 43.4</b>	<b>\$ 32.4</b>	<b>\$ 35.8</b>	<b>\$ 36.3</b>
Prior Year Available Resources	1.5	(0.9)	(0.4)	(6.6)	(3.4)	3.0	2.9
<b>Total Fund Resources</b>	<b>\$ 26.6</b>	<b>\$ 25.8</b>	<b>\$ 23.5</b>	<b>\$ 36.8</b>	<b>\$ 29.0</b>	<b>\$ 38.8</b>	<b>\$ 39.2</b>
<b>Special Events Fund - 356</b>							
Recreation Fees and Charges	\$ 22.5	\$ 23.3	\$ 19.5	\$ 17.9	\$ -	\$ -	\$ -
Interest	0.1	0.1	0.0	1.0	-	-	-
<b>Total Fund Revenue</b>	<b>\$ 22.6</b>	<b>\$ 23.4</b>	<b>\$ 19.5</b>	<b>\$ 18.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Prior Year Available Resources	(1.0)	(0.5)	(3.1)	(5.1)	-	-	-
<b>Total Fund Resources</b>	<b>\$ 21.6</b>	<b>\$ 22.9</b>	<b>\$ 16.5</b>	<b>\$ 13.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# 2 0 1 3 B U D G E T O V E R V I E W

## BUDGET DETAIL (CONTINUED) REVENUE

### SPECIAL REVENUE FUNDS

\$ Millions

	2007	2008	Actual			2011	Year-End Estimate 2012	Budget Projection 2013
			2009	2010				
<b>CTA Real Property Transfer Tax Fund - 0B09</b>								
Real Property Transfer Tax-CTA Portion	\$ -	\$ 30.4	\$ 25.4	\$ 32.6	\$ 35.2	\$ 36.6	\$ 37.9	
Total Fund Revenue	\$ -	\$ 30.4	\$ 25.4	\$ 32.6	\$ 35.2	\$ 36.6	\$ 37.9	
Prior Year Available Resources	-	-	(0.0)	(0.1)	0.1	-	-	
Total Fund Resources	\$ -	\$ 30.4	\$ 25.4	\$ 32.5	\$ 35.3	\$ 36.6	\$ 37.9	
<b>Tax Increment Financing Administration Fund - 0B21</b>								
TIF Administrative Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 3.9	\$ 6.5	\$ 9.0	
Total Fund Revenue	\$ -	\$ -	\$ -	\$ -	\$ 3.9	\$ 6.5	\$ 9.0	
Prior Year Available Resources	-	-	-	-	-	-	-	
Total Fund Resources	\$ -	\$ -	\$ -	\$ -	\$ 3.9	\$ 6.5	\$ 9.0	
<b>Housing Revenue Fund - 0995</b>								
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.8	\$ -	
Total Fund Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.8	\$ -	
Prior Year Available Resources	-	-	-	-	-	-	-	
Total Fund Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.8	\$ -	
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 384.9</b>	<b>\$ 494.1</b>	<b>\$ 455.3</b>	<b>\$ 489.2</b>	<b>\$ 464.8</b>	<b>\$ 466.4</b>	<b>\$ 463.4</b>	
<b>TOTAL SPECIAL REVENUE RESOURCES</b>	<b>\$ 353.4</b>	<b>\$ 430.9</b>	<b>\$ 406.4</b>	<b>\$ 434.9</b>	<b>\$ 461.3</b>	<b>\$ 494.4</b>	<b>\$ 484.2</b>	

# 2 0 1 3 B U D G E T O V E R V I E W

## BUDGET DETAIL (CONTINUED) REVENUE

### PENSION FUNDS

\$ Millions

	Actual					Year-End	Budget
	2007	2008	2009	2010	2011	2012	2013
<b>Municipal Employees' Annuity and Benefit Fund - 681</b>							
Property Tax Levy	\$ 125.7	\$ 124.4	\$ 126.7	\$ 117.1	\$ 134.9	\$ 123.5	\$ 116.8
Personal Prop Replacement Tax	22.3	21.3	30.3	33.6	36.2	35.0	40.7
Library Property Tax Levy	-	-	5.7	-	5.4	5.7	5.3
Interest	0.5	0.4	-	-	0.0	-	-
Proceeds of Debt	-	2.5	0.0	-	-	-	-
<b>Total Fund Revenue</b>	<b>\$ 148.5</b>	<b>\$ 148.7</b>	<b>\$ 162.7</b>	<b>\$ 150.7</b>	<b>\$ 176.5</b>	<b>\$ 164.2</b>	<b>\$ 162.7</b>
<b>Laborers' and Retirement Board Employees' Annuity and Benefit Fund - 682</b>							
Property Tax Levy	\$ -	\$ 0.6	\$ 9.5	\$ 16.6	\$ 14.6	\$ 11.2	\$ 10.5
Personal Prop Replacement Tax	-	-	4.0	4.2	4.5	3.7	4.1
Proceeds of Debt	-	15.5	-	-	-	-	-
<b>Total Fund Revenue</b>	<b>\$ -</b>	<b>\$ 16.1</b>	<b>\$ 13.4</b>	<b>\$ 20.8</b>	<b>\$ 19.1</b>	<b>\$ 14.9</b>	<b>\$ 14.6</b>
<b>Policemen's Annuity and Benefit Fund - 683</b>							
Property Tax Levy	\$ 125.3	\$ 136.8	\$ 135.2	\$ 131.1	\$ 149.6	\$ 143.9	\$ 138.1
Personal Prop Replacement Tax	22.1	24.9	40.9	44.9	46.3	66.3	54.4
Interest	0.5	0.5	0.1	-	0.0	-	-
Proceeds of Debt	-	12.2	-	-	-	-	-
<b>Total Fund Revenue</b>	<b>\$ 147.9</b>	<b>\$ 174.4</b>	<b>\$ 176.2</b>	<b>\$ 176.0</b>	<b>\$ 195.8</b>	<b>\$ 210.2</b>	<b>\$ 192.5</b>
<b>Firemen's Annuity and Benefit Fund - 684</b>							
Property Tax Levy	\$ 63.7	\$ 63.8	\$ 63.4	\$ 66.9	\$ 68.7	\$ 65.5	\$ 81.5
Personal Prop Replacement Tax	11.3	10.6	20.8	21.0	21.2	21.6	28.0
Interest	0.2	0.2	0.0	0.0	0.0	-	-
Proceeds of Debt	-	-	-	-	-	-	-
<b>Total Fund Revenue</b>	<b>\$ 75.3</b>	<b>\$ 74.6</b>	<b>\$ 84.3</b>	<b>\$ 87.9</b>	<b>\$ 89.9</b>	<b>\$ 87.1</b>	<b>\$ 109.5</b>
<b>TOTAL PENSION FUNDS</b>	<b>\$ 371.6</b>	<b>\$ 413.7</b>	<b>\$ 436.6</b>	<b>\$ 435.4</b>	<b>\$ 481.4</b>	<b>\$ 476.4</b>	<b>\$ 479.4</b>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) REVENUE

### DEBT SERVICE FUNDS

\$ Millions

	Actual					Year-End	Budget
	2007	2008	2009	2010	2011	Estimate	Projection
						2012	2013
<b>Sales Tax Bond Redemption and Interest Fund - 505</b>							
Home Rule Retailers Occupation Tax	\$ 25.5	\$ 28.8	\$ 26.0	\$ 29.8	\$ 26.4	\$ 22.1	\$ 38.6
Interest and Other	0.6	0.1	96.7	-	-	10.5	-
<b>Total Fund Revenue</b>	<b>\$ 26.1</b>	<b>\$ 28.9</b>	<b>\$ 122.7</b>	<b>\$ 29.8</b>	<b>\$ 26.4</b>	<b>\$ 32.6</b>	<b>\$ 38.6</b>
Prior Year Available Resources	(0.9)	(0.3)	-	(0.8)	0.8	-	-
<b>Total Fund Resources</b>	<b>\$ 25.2</b>	<b>\$ 28.6</b>	<b>\$ 122.7</b>	<b>\$ 28.9</b>	<b>\$ 27.3</b>	<b>\$ 32.6</b>	<b>\$ 38.6</b>
<b>General Obligation Bond Redemption and Interest Fund - 510</b>							
Property Tax Levy	\$ 290.9	\$ 338.4	\$ 364.1	\$ 333.8	\$ 392.9	\$ 370.5	\$ 370.5
Transfer In	-	-	-	23.8	-	-	-
Other Revenue	2.1	18.0	65.0	29.3	86.4	95.5	160.6
<b>Total Fund Revenue</b>	<b>\$ 293.0</b>	<b>\$ 356.4</b>	<b>\$ 429.1</b>	<b>\$ 386.9</b>	<b>\$ 479.3</b>	<b>\$ 466.0</b>	<b>\$ 531.1</b>
Prior Year Available Resources	-	13.9	-	-	13.0	-	-
<b>Total Fund Resources</b>	<b>\$ 293.0</b>	<b>\$ 370.2</b>	<b>\$ 429.1</b>	<b>\$ 386.9</b>	<b>\$ 492.3</b>	<b>\$ 466.0</b>	<b>\$ 531.1</b>
<b>Library Bond Redemption and Interest Fund - 516</b>							
Property Tax Levy	\$ -	\$ -	\$ 6.0	\$ 4.0	\$ 4.7	\$ 4.3	\$ 4.3
<b>Total Fund Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.0</b>	<b>\$ 4.0</b>	<b>\$ 4.7</b>	<b>\$ 4.3</b>	<b>\$ 4.3</b>
Prior Year Available Resources	-	-	0.3	6.1	-	-	-
<b>Total Fund Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.3</b>	<b>\$ 10.1</b>	<b>\$ 4.7</b>	<b>\$ 4.3</b>	<b>\$ 4.3</b>
<b>Library Daily Tender Note Redemption and Interest Fund - 521</b>							
Property Tax Levy	\$ 31.7	\$ 26.1	\$ 70.3	\$ 72.7	\$ 69.5	\$ 73.5	\$ 74.2
<b>Total Fund Revenue</b>	<b>\$ 31.7</b>	<b>\$ 26.1</b>	<b>\$ 70.3</b>	<b>\$ 72.7</b>	<b>\$ 69.5</b>	<b>\$ 73.5</b>	<b>\$ 74.2</b>
Prior Year Available Resources	3.3	4.5	-	2.3	0.2	-	1.0
<b>Total Fund Resources</b>	<b>\$ 35.0</b>	<b>\$ 30.7</b>	<b>\$ 70.3</b>	<b>\$ 75.0</b>	<b>\$ 69.7</b>	<b>\$ 73.5</b>	<b>\$ 75.2</b>
<b>Emergency Communication Bond Redemption and Interest Fund - 525</b>							
Telephone Surcharge & Interest	\$ 23.3	\$ 22.3	\$ 22.1	\$ 22.3	\$ 13.3	\$ 21.5	\$ 22.3
<b>Total Fund Revenue</b>	<b>\$ 23.3</b>	<b>\$ 22.3</b>	<b>\$ 22.1</b>	<b>\$ 22.3</b>	<b>\$ 13.3</b>	<b>\$ 21.5</b>	<b>\$ 22.3</b>
Prior Year Available Resources	1.0	0.0	0.0	0.8	0.8	0.8	-
<b>Total Fund Resources</b>	<b>\$ 24.4</b>	<b>\$ 22.3</b>	<b>\$ 22.2</b>	<b>\$ 23.1</b>	<b>\$ 14.1</b>	<b>\$ 22.3</b>	<b>\$ 22.3</b>
<b>City College Bond Redemption and Interest Fund - 549</b>							
Property Tax Levy	\$ 6.4	\$ 34.9	\$ 36.3	\$ 32.4	\$ 39.3	\$ 36.6	\$ 36.6
<b>Total Fund Revenue</b>	<b>\$ 6.4</b>	<b>\$ 34.9</b>	<b>\$ 36.3</b>	<b>\$ 32.4</b>	<b>\$ 39.3</b>	<b>\$ 36.6</b>	<b>\$ 36.6</b>
Prior Year Available Resources	0.5	-	1.9	-	0.3	-	-
<b>Total Fund Resources</b>	<b>\$ 6.9</b>	<b>\$ 34.9</b>	<b>\$ 38.2</b>	<b>\$ 32.4</b>	<b>\$ 39.6</b>	<b>\$ 36.6</b>	<b>\$ 36.6</b>
<b>TOTAL DEBT SERVICE FUND REVENUE</b>	<b>\$ 386.2</b>	<b>\$ 468.6</b>	<b>\$ 686.5</b>	<b>\$ 548.2</b>	<b>\$ 632.5</b>	<b>\$ 634.6</b>	<b>\$ 707.2</b>
<b>TOTAL DEBT SERVICE FUND RESOURCES</b>	<b>\$ 390.2</b>	<b>\$ 486.8</b>	<b>\$ 688.8</b>	<b>\$ 556.5</b>	<b>\$ 647.6</b>	<b>\$ 635.4</b>	<b>\$ 708.2</b>

# 2 0 1 3 B U D G E T O V E R V I E W

## BUDGET DETAIL (CONTINUED) REVENUE

### ENTERPRISE

\$ Millions

	2007	2008	Actual 2009	2010	2011	Year-End Estimate 2012	Budget Projection 2013
<b>Water Fund - 200</b>							
Water Fees	\$ 317.7	\$ 358.1	\$ 397.0	\$ 445.5	\$ 441.8	\$ 521.9	\$ 594.9
Transfer In	35.3	42.3	38.3	24.8	25.1	28.0	18.5
Miscellaneous and Other	23.0	25.7	21.5	16.5	20.9	18.5	18.5
Interest Earnings	2.7	0.5	1.0	0.8	1.6	1.0	1.0
Total Fund Revenue	<u>\$ 378.7</u>	<u>\$ 426.5</u>	<u>\$ 457.7</u>	<u>\$ 487.6</u>	<u>\$ 489.4</u>	<u>\$ 569.4</u>	<u>\$ 632.9</u>
<b>Sewer Fund - 314</b>							
Sewer Fees	\$ 132.4	\$ 158.7	\$ 173.9	\$ 197.5	\$ 202.3	\$ 242.8	\$ 279.2
Transfer-In	11.0	8.7	14.1	9.3	10.0	10.0	-
Miscellaneous & Other		1.9	1.3	0.8	2.7	1.0	1.0
Total Fund Revenue	<u>\$ 143.5</u>	<u>\$ 169.3</u>	<u>\$ 189.3</u>	<u>\$ 207.5</u>	<u>\$ 215.0</u>	<u>\$ 253.8</u>	<u>\$ 280.2</u>
<b>Midway Airport Fund - 610</b>							
Rates, Charges and Other	\$ 183.4	\$ 186.8	\$ 176.0	\$ 167.1	\$ 198.2	\$ 237.5	\$ 230.0
Total Fund Revenue	<u>\$ 183.4</u>	<u>\$ 186.8</u>	<u>\$ 176.0</u>	<u>\$ 167.1</u>	<u>\$ 198.2</u>	<u>\$ 237.5</u>	<u>\$ 230.0</u>
<b>Skyway Revenue Fund - 701</b>							
Toll and Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>O'Hare Airport Fund - 740</b>							
Rates, Charges and Other	\$ 766.5	\$ 825.9	\$ 715.7	\$ 742.8	\$ 827.9	\$ 962.7	\$ 964.8
Total Fund Revenue	<u>\$ 766.5</u>	<u>\$ 825.9</u>	<u>\$ 715.7</u>	<u>\$ 742.8</u>	<u>\$ 827.9</u>	<u>\$ 962.7</u>	<u>\$ 964.8</u>
<b>TOTAL ENTERPRISE FUNDS</b>	<u><b>\$ 1,472.0</b></u>	<u><b>\$ 1,608.6</b></u>	<u><b>\$ 1,538.8</b></u>	<u><b>\$ 1,605.0</b></u>	<u><b>\$ 1,730.5</b></u>	<u><b>\$ 2,023.4</b></u>	<u><b>\$ 2,107.9</b></u>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) EXPENDITURES

### APPROPRIATION BY FUNCTION AND DEPARTMENT

#### ALL LOCAL FUNDS

\$ Millions

	Appropriation					Proposed	% Change
	2008	2009	2010	2011	2012	2013	2013-2012
<b>Finance and Administration</b>							
Office of the Mayor	\$ 7.6	\$ 6.7	\$ 6.2	\$ 6.1	\$ 6.0	\$ 6.1	2.8%
Office of Budget & Management	2.7	2.1	1.9	2.1	1.9	1.9	0.4%
Department of Innovation & Technology	15.1	14.1	24.3	25.4	23.7	30.9	30.4%
City Clerk	9.6	9.9	9.2	9.1	9.0	9.0	(0.5%)
Department of Finance	16.1	15.7	14.6	14.7	66.0	76.1	15.2%
City Treasurer	2.4	2.2	2.1	2.2	2.4	2.4	1.6%
Department of Revenue	50.0	47.8	50.7	53.5	-	-	0.0%
Department of Administrative Hearings	7.3	8.2	7.2	7.3	7.3	7.3	0.8%
Department of Law	36.7	34.4	32.3	33.4	35.1	34.7	(1.1%)
Office of Compliance	2.5	2.9	3.3	3.5	-	-	0.0%
Department of Human Resources	6.8	8.2	7.3	5.9	6.0	6.1	1.0%
Department of Procurement Services	9.4	8.2	6.2	5.7	7.2	7.8	8.6%
Department of General Services	203.5	204.3	218.4	196.0	-	-	0.0%
Department of Fleet Management	123.7	132.7	117.1	117.5	-	-	0.0%
Department of Fleet & Facility Management	-	-	-	-	299.2	308.5	3.1%
Total - Finance and Administration	\$ 493.4	\$ 497.4	\$ 500.8	\$ 482.4	\$ 463.8	\$ 490.8	5.8%
<b>Legislative and Elections</b>							
City Council	\$ 19.7	\$ 20.4	\$ 19.6	\$ 19.6	\$ 20.6	\$ 20.3	(1.9%)
City Council Committees	5.6	5.8	5.7	5.7	5.5	5.5	0.3%
Legislative Inspector General	-	-	-	0.10	\$ 0.1	0.26	333.3%
City Council Legislative Reference Bureau	0.4	0.4	0.4	0.40	\$ 0.4	0.38	0.0%
Board of Election Commissioners	14.1	10.5	13.1	19.2	\$ 14.3	8.7	(39.1%)
Total - Legislative and Elections	\$ 39.8	\$ 37.1	\$ 38.8	\$ 45.0	\$ 40.9	\$ 35.1	(14.1%)
<b>City Development</b>							
Department of Planning & Development	\$ 18.2	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Mayor's Office of Workforce Development	5.4	-	-	-	-	-	0.0%
Department of Housing	32.3	-	-	-	-	-	0.0%
Department of Community Development	-	36.8	31.3	-	-	-	0.0%
Department of Housing and Economic Development	-	-	-	30.1	32.4	30.4	(6.3%)
Department of Cultural Affairs	14.7	13.7	12.5	-	-	-	0.0%
Department of Cultural Affairs and Special Events	-	-	-	32.3	29.2	31.9	9.1%
Mayor's Office of Special Events	28.8	28.2	24.7	-	-	-	0.0%
Total - City Development	\$ 99.5	\$ 78.7	\$ 68.5	\$ 62.4	\$ 61.6	\$ 62.3	1.0%
<b>Community Services</b>							
Department of Public Health	\$ 45.3	\$ 37.8	\$ 33.9	\$ 33.7	\$ 25.4	\$ 29.3	15.4%
Commission on Human Relations	2.3	2.1	2.0	1.9	1.2	1.1	(9.8%)
Chicago Department of Senior Services	7.1	-	-	-	-	-	0.0%
Mayor's Office for People with Disabilities	1.8	1.6	1.7	1.1	1.1	1.2	5.6%
Department of Family & Support Services	-	20.3	25.2	17.4	15.7	16.9	7.7%
Department of Children & Youth Services	4.9	-	-	-	-	-	0.0%
Department of Human Services	8.7	-	-	-	-	-	0.0%
Chicago Public Library	54.9	54.6	54.1	55.2	49.8	51.0	2.4%
Total - Community Services	\$ 125.0	\$ 116.4	\$ 116.9	\$ 109.3	\$ 92.2	\$ 99.5	7.9%

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) EXPENDITURES

### APPROPRIATION BY FUNCTION AND DEPARTMENT

#### ALL LOCAL FUNDS

\$ Millions

	Appropriation					Proposed 2013	% Change 2013-2012
	2008	2009	2010	2011	2012		
<b>Public Safety</b>							
Police Board	\$ 0.5	\$ 0.5	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	9.4%
Independent Police Review Authority	5.8	6.9	7.4	7.5	7.9	8.3	5.4%
Chicago Police Department	1,234.6	1,236.5	1,243.0	1,316.1	1,258.3	1,270.7	1.0%
Office of Emergency Management & Communication	98.7	99.2	86.8	95.8	84.8	84.2	(0.6%)
Chicago Fire Department	489.7	487.5	499.8	509.1	550.2	554.9	0.8%
Total - Public Safety	\$ 1,829.3	\$ 1,830.6	\$ 1,837.4	\$ 1,928.9	\$ 1,901.6	\$ 1,918.5	0.9%
<b>Regulatory</b>							
Office of Inspector General	\$ 5.5	\$ 5.9	\$ 6.0	\$ 5.9	\$ 5.9	\$ 5.8	(1.9%)
Department of Zoning & Land Use Planning	-	6.4	6.4	-	-	-	0.0%
Department of Zoning	2.7	-	-	-	-	-	0.0%
Department of Buildings	31.6	27.3	26.0	26.7	24.2	25.6	5.9%
Department of Business Affairs & Consumer Protection	-	16.2	15.3	14.3	14.0	14.3	2.1%
Department of Consumer Services	9.8	-	-	-	-	-	0.0%
Department of Environment	5.7	4.9	4.6	3.5	-	-	0.0%
Commission on Animal Care & Control	4.9	4.6	4.5	3.9	4.2	5.0	20.3%
Department of Business Affairs & Licensing	9.0	-	-	-	-	-	0.0%
License Appeal Commission	0.2	0.2	0.2	0.2	0.2	0.2	(0.6%)
Board of Ethics	0.8	0.6	0.6	0.6	0.8	0.8	(2.7%)
Total - Regulatory	\$ 70.2	\$ 66.1	\$ 63.6	\$ 55.1	\$ 49.3	\$ 51.7	4.9%
<b>Infrastructure Services</b>							
Department of Streets and Sanitation	\$ 362.8	\$ 303.1	\$ 243.5	\$ 240.9	\$ 240.7	\$ 260.8	8.4%
Chicago Department of Transportation	99.8	89.9	133.5	126.5	124.1	127.2	2.5%
Total - Infrastructure Services	\$ 462.6	\$ 393.0	\$ 377.0	\$ 367.4	\$ 364.8	\$ 388.0	6.4%
<b>Public Service Enterprise</b>							
Office of the O'Hare Modernization Program	\$ 4.5	\$ 5.2	\$ -	\$ -	\$ -	\$ -	0.0%
Department of Aviation	319.1	351.6	360.5	363.5	377.5	394.9	4.6%
Department of Water Management	244.5	263.9	248.5	252.6	255.0	263.2	3.2%
Total - Public Service Enterprises	\$ 568.1	\$ 620.7	\$ 609.0	\$ 616.1	\$ 632.5	\$ 658.1	4.1%
<b>General Financing Requirements</b>							
Pension Funds	\$ 457.0	\$ 454.9	\$ 458.9	\$ 450.5	\$ 476.3	\$ 479.5	0.7%
Loss in Collection of Taxes	19.7	19.3	19.3	19.4	19.4	19.4	0.1%
Finance General	2,135.6	2,224.4	2,403.5	2,431.2	2,592.7	2,734.0	5.4%
Total - General Financing Requirements	\$ 2,612.3	\$ 2,698.6	\$ 2,881.7	\$ 2,901.1	\$ 3,088.4	\$ 3,232.9	4.7%
<b>TOTAL - ALL FUNCTIONS</b>							
	\$ 6,300.2	\$ 6,338.2	\$ 6,493.7	\$ 6,567.7	\$ 6,695.1	\$ 6,936.9	3.6%
Deduct Reimbursements Between Funds	(311.3)	(302.2)	(317.0)	(344.4)	(330.3)	(324.5)	0.0%
Deduct Proceeds of Debt	(70.4)	(70.4)	(70.4)	(70.4)	(70.5)	(72.3)	0.0%
<b>NET GRAND TOTAL</b>	<b>\$ 5,918.5</b>	<b>\$ 5,965.7</b>	<b>\$ 6,106.1</b>	<b>\$ 6,152.9</b>	<b>\$ 6,294.3</b>	<b>\$ 6,540.1</b>	<b>3.9%</b>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) PERSONNEL

### POSITIONS BY FUNCTION AND DEPARTMENT

#### ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2008	2009	2010	2011	2012	2013	2013-2012
<b>Finance and Administration</b>							
Office of the Mayor	85	78	78	78	70	72	2
Office of Budget & Management	30	21	21	24	21	21	-
Department of Innovation & Technology	90	71	80	80	73	94	21
City Clerk	124	119	108	106	100	98	(2)
Department of Finance	212	186	180	182	520	494	(26)
City Treasurer	23	22	21	22	23	23	-
Department of Revenue	375	328	352	345	-	-	-
Department of Administrative Hearings	50	46	44	43	41	42	1
Department of Law	405	354	346	362	364	367	3
Office of Compliance	31	35	36	32	-	-	-
Department of Human Resources	108	97	89	79	75	76	1
Department of Procurement Services	131	103	80	76	83	86	3
Department of General Services	423	355	393	400	-	-	-
Department of Fleet Management	839	747	681	673	-	-	-
Department of Fleet and Facility Management					1,040	1,056	16
						-	-
Total - Finance and Administration	2,926	2,562	2,509	2,502	2,410	2,429	19
<b>Legislative and Elections</b>							
City Council	234	233	234	234	236	236	-
Board of Election Commissioners	136	124	124	124	124	119	(5)
						-	-
Total - Legislative and Elections	370	357	358	358	360	355	(5)
<b>City Development</b>							
Department of Planning & Development	113	-	-	-	-	-	-
Mayor's Office of Workforce Development	2	-	-	-	-	-	-
Department of Housing	8	-	-	-	-	-	-
Department of Community Development	-	56	52	-	-	-	-
Department of Housing and Economic Development	-	-	-	145	153	162	9
Department of Cultural Affairs	46	37	37	-	-	-	-
Department of Cultural Affairs and Special Events	-	-	-	86	80	77	(3)
Mayor's Office of Special Events	68	52	51	-	-	-	-
						-	-
Total - City Development	237	145	140	231	233	239	6
<b>Community Services</b>							
Department of Public Health	428	296	271	266	221	148	(73)
Commission on Human Relations	31	25	24	24	13	12	(1)
Chicago Department of Senior Services	28	-	-	-	-	-	-
Mayor's Office for People with Disabilities	17	16	14	12	12	14	2
Department of Family & Support Services	-	33	28	28	22	22	-
Department of Children & Youth Services	1	-	-	-	-	-	-
Department of Human Services	11	-	-	-	-	-	-
Chicago Public Library	987	825	826	839	715	701	(14)
						-	-
Total - Community Services	1,503	1,195	1,163	1,169	983	897	(86)

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED) PERSONNEL

### POSITIONS BY FUNCTION AND DEPARTMENT

#### ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2008	2009	2010	2011	2012	2013	2013-2012
<b>Public Safety</b>							
Police Board	2	2	2	2	2	2	-
Independent Police Review Authority	97	97	97	97	99	99	-
Chicago Police Department	16,109	15,854	15,764	15,575	14,192	14,210	18
Office of Emergency Management & Communication	1,116	1,001	1,005	1,001	799	808	9
Chicago Fire Department	5,193	5,184	5,176	5,175	5,127	5,124	(3)
Total - Public Safety	22,517	22,138	22,044	21,850	20,219	20,243	24
<b>Regulatory</b>							
Office of Inspector General	65	65	71	71	67	67	-
Department of Zoning & Land Use Planning	-	74	73	-	-	-	-
Department of Zoning	46	-	-	-	-	-	-
Department of Buildings	376	271	271	258	222	233	11
Department of Construction & Permits	-	-	-	-	-	-	-
Department of Business Affairs & Consumer Protection	-	193	190	187	172	177	5
Department of Consumer Services	131	-	-	-	-	-	-
Department of Environment	51	36	35	33	-	-	-
Commission on Animal Care & Control	86	75	68	70	64	64	-
Department of Business Affairs & Licensing	107	-	-	-	-	-	-
License Appeal Commission	2	1	1	1	1	1	-
Board of Ethics	9	7	7	7	8	8	-
Total - Regulatory	873	722	716	627	534	550	16
<b>Infrastructure Services</b>							
Department of Streets and Sanitation	2,916	2,455	2,012	1,999	1,886	2,209	323
Chicago Department of Transportation	673	563	794	769	727	738	11
Total Infrastructure Services	3,589	3,018	2,806	2,768	2,613	2,947	334
<b>Public Service Enterprise</b>							
Office of the O'Hare Modernization Program	55	54	-	-	-	-	-
Department of Aviation	1,282	1,222	1,285	1,282	1,216	1,227	11
Department of Water Management	2,378	2,208	2,135	2,135	2,104	2,104	-
Total - Public Service Enterprises	3,715	3,484	3,420	3,417	3,320	3,331	11
<b>GRAND TOTAL (LOCAL FUNDS)</b>	<b>35,730</b>	<b>33,621</b>	<b>33,156</b>	<b>32,922</b>	<b>30,672</b>	<b>30,991</b>	<b>319</b>



# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED)

### PERSONNEL

#### FTEs BY FUNCTION AND DEPARTMENT

##### ALL LOCAL FUNDS

	Appropriation					Proposed 2013	Change 2013-2012
	2008	2009	2010	2011	2012		
<b>Finance and Administration</b>							
Office of the Mayor	85	78	78	78	70	72	2
Office of Budget & Management	30	21	21	24	21	21	-
Department of Innovation & Technology	90	71	80	80	73	94	21
City Clerk	128	123	110	108	100	98	(2)
Department of Finance	212	186	180	182	642	613	(29)
City Treasurer	23	22	21	22	23	23	-
Department of Revenue	441	435	470	467	-	-	-
Department of Administrative Hearings	50	46	45	44	41	42	1
Department of Law	458	397	396	410	404	407	3
Office of Compliance	31	35	36	32	-	-	-
Department of Human Resources	108	97	89	79	75	76	1
Department of Procurement Services	131	103	80	76	83	86	3
Department of General Services	485	414	457	456	-	-	-
Department of Fleet Management	839	747	681	673	-	-	-
Department of Fleet and Facility Management					1,091	1,056	(35)
Total - Finance and Administration	3,111	2,775	2,744	2,731	2,623	2,588	(35)
<b>Legislative and Elections</b>							
City Council	234	233	234	234	236	236	-
Board of Election Commissioners	136	124	124	124	124	119	(5)
Total - Legislative and Elections	370	357	358	358	360	355	(5)
<b>City Development</b>							
Department of Planning & Development	115	-	-	-	-	-	-
Mayor's Office of Workforce Development	2	-	-	-	-	-	-
Department of Housing	8	-	-	-	-	-	-
Department of Community Development	-	56	52	-	-	-	-
Department of Housing and Economic Development	-	-	-	161	155	163	8
Department of Cultural Affairs	46	37	37	-	-	-	-
Department of Cultural Affairs and Special Events	-	-	-	73	80	77	(3)
Mayor's Office of Special Events	68	52	51	-	-	-	-
Total - City Development	239	145	140	234	235	240	5
<b>Community Services</b>							
Department of Public Health	459	324	296	290	235	154	(81)
Commission on Human Relations	31	25	24	24	13	12	(1)
Chicago Department of Senior Services	31	-	-	-	-	-	-
Mayor's Office for People with Disabilities	17	16	14	12	12	14	2
Department of Family & Support Services	-	33	28	28	22	22	-
Department of Children & Youth Services	1	-	-	-	-	-	-
Department of Human Services	11	-	-	-	-	-	-
Chicago Public Library	1,276	1,028	959	970	747	821	74
Total - Community Services	1,826	1,426	1,321	1,324	1,029	1,023	(6)
<b>Public Safety</b>							
Police Board	2	2	2	2	2	2	-
Independent Police Review Authority	97	97	97	97	99	99	-
Chicago Police Department	16,154	15,899	15,809	15,620	14,237	14,272	35
Office of Emergency Management & Communication	1,265	1,100	1,104	1,097	886	895	9
Chicago Fire Department	5,196	5,187	5,179	5,178	5,130	5,127	(3)
Total - Public Safety	22,714	22,285	22,191	21,994	20,354	20,395	41

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## BUDGET DETAIL (CONTINUED) PERSONNEL

### FTEs BY FUNCTION AND DEPARTMENT

#### ALL LOCAL FUNDS

	Appropriation					Proposed	Change
	2008	2009	2010	2011	2012	2013	2013-2012
<b>Regulatory</b>							
Office of Inspector General	65	65	71	71	67	67	-
Department of Zoning & Land Use Planning	-	76	75	-	-	-	-
Department of Zoning	46	-	-	-	-	-	-
Department of Buildings	376	271	271	257	222	233	11
Department of Construction & Permits	-	-	-	-	-	-	-
Department of Business Affairs & Consumer Protection	-	198	195	192	177	182	5
Department of Consumer Services	136	-	-	-	-	-	-
Department of Environment	51	36	35	33	-	-	-
Commission on Animal Care & Control	86	75	68	70	64	72	8
Department of Business Affairs & Licensing	107	-	-	-	-	-	-
License Appeal Commission	2	1	1	1	1	1	-
Board of Ethics	9	7	7	7	8	8	-
Total - Regulatory	<u>878</u>	<u>729</u>	<u>723</u>	<u>631</u>	<u>539</u>	<u>563</u>	<u>24</u>
<b>Infrastructure Services</b>							
Department of Streets and Sanitation	3,649	3,086	2,605	2,577	2,303	2,353	50
Chicago Department of Transportation	819	718	1,022	982	929	932	3
Total Infrastructure Services	<u>4,468</u>	<u>3,804</u>	<u>3,627</u>	<u>3,559</u>	<u>3,232</u>	<u>3,285</u>	<u>53</u>
<b>Public Service Enterprise</b>							
Office of the O'Hare Modernization Program	55	54	-	-	-	-	-
Department of Aviation	1,439	1,378	1,458	1,453	1,392	1,397	5
Department of Water Management	2,441	2,271	2,198	2,198	2,130	2,131	1
Total - Public Service Enterprises	<u>3,935</u>	<u>3,703</u>	<u>3,656</u>	<u>3,651</u>	<u>3,522</u>	<u>3,528</u>	<u>6</u>
<b>GRAND TOTAL (LOCAL FUNDS)</b>	<u><u>37,541</u></u>	<u><u>35,224</u></u>	<u><u>34,760</u></u>	<u><u>34,482</u></u>	<u><u>31,894</u></u>	<u><u>31,977</u></u>	<u><u>83</u></u>

# 2013 BUDGET OVERVIEW

## BUDGET DETAIL (CONTINUED)

### GRANTS

#### GRANT FUNDS BY FUNCTION AND DEPARTMENT

\$ Millions

	Appropriation 2012	Year-End Estimate 2012	New Grants 2013	Prior Year(s) Carryover	Proposed Total 2013	Change 2012 YE Est. - 2013
<b>Finance and Administration</b>						
Office of the Mayor	\$ 7.4	\$ 2.3	\$ 2.3	\$ 0.5	\$ 2.8	\$ 0.5
Office of Budget & Management	13.4	13.4	14.8	-	15.1	1.7
Department of Innovation & Technology	16.3	16.3	2.5	1.0	3.5	(12.8)
City Clerk	-	-	-	-	-	-
Department of Finance	2.3	2.3	1.9	-	1.9	(0.4)
City Treasurer	-	-	-	-	-	-
Department of Administrative Hearings	-	-	-	-	-	-
Department of Law	1.9	1.9	1.8	-	1.8	(0.1)
Department of Human Resources	-	-	-	-	-	-
Department of Procurement Services	-	-	-	-	-	-
Department of Fleet Management	15.5	15.5	7.1	5.8	12.9	(2.6)
<b>Total - Finance and Administration</b>	<b>\$ 56.8</b>	<b>\$ 51.7</b>	<b>\$ 30.5</b>	<b>\$ 7.3</b>	<b>\$ 38.0</b>	<b>\$ (13.7)</b>
<b>Legislative and Elections</b>						
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Council Committees	-	-	-	-	-	-
Legislative Inspector General	-	-	-	-	-	-
City Council Legislative Reference Bureau	-	-	-	-	-	-
Board of Election Commissioners	-	-	-	-	-	-
<b>Total - Legislative and Elections</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>City Development</b>						
Department of Cultural Affairs and Special Events	\$ 0.7	\$ 0.8	\$ 1.3	\$ 0.3	\$ 1.6	\$ 0.8
Department of Housing and Economic Development	284.3	277.5	63.6	99.4	163.0	(114.5)
<b>Total - City Development</b>	<b>\$ 285.0</b>	<b>\$ 278.3</b>	<b>\$ 65.0</b>	<b>\$ 99.6</b>	<b>\$ 164.6</b>	<b>\$ (113.7)</b>
<b>Community Services</b>						
Department of Public Health	\$ 143.8	\$ 123.5	\$ 117.9	\$ 12.9	\$ 130.8	\$ 7.3
Commission on Human Relations	1.3	1.3	1.2	-	1.2	(0.0)
Mayor's Office for People with Disabilities	3.7	3.5	3.3	0.5	3.8	0.3
Department of Family and Support Services	349.6	328.2	255.1	26.2	281.3	(46.9)
Chicago Public Library	18.2	7.1	16.9	0.3	17.2	10.1
<b>Total - Community Services</b>	<b>\$ 516.6</b>	<b>\$ 463.6</b>	<b>\$ 394.4</b>	<b>\$ 39.9</b>	<b>\$ 434.4</b>	<b>\$ (29.2)</b>
<b>Public Safety</b>						
Police Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Independent Police Review Authority	-	-	-	-	-	-
Chicago Police Department	78.3	72.2	27.6	44.6	72.2	0.0
Office of Emergency Management & Communication	184.7	150.0	70.2	77.1	147.0	(2.9)
Chicago Fire Department	17.0	14.8	5.0	4.3	9.3	(5.4)
<b>Total - Public Safety</b>	<b>\$ 280.0</b>	<b>\$ 236.9</b>	<b>\$ 102.8</b>	<b>\$ 126.0</b>	<b>\$ 228.6</b>	<b>\$ (8.4)</b>
<b>Regulatory</b>						
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Buildings	6.8	6.8	6.6	-	6.6	(0.2)
Department of Business Affairs and Consumer Protection	1.0	0.8	0.8	0.2	1.0	0.1
Commission on Animal Care & Control	0.1	-	-	-	-	-
License Appeal Commission	-	-	-	-	-	-
Board of Ethics	-	-	-	-	-	-
<b>Total - Regulatory</b>	<b>\$ 7.9</b>	<b>\$ 7.6</b>	<b>\$ 7.4</b>	<b>\$ 0.2</b>	<b>\$ 7.5</b>	<b>\$ (0.1)</b>
<b>Infrastructure Services</b>						
Department of Streets and Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chicago Department of Transportation	512.5	408.0	501.7	13.9	515.6	107.6
<b>Total - Infrastructure Services</b>	<b>\$ 512.5</b>	<b>\$ 408.0</b>	<b>\$ 501.7</b>	<b>\$ 13.9</b>	<b>\$ 515.6</b>	<b>\$ 107.6</b>
<b>Public Service Enterprise</b>						
Department of Aviation	\$ 262.1	\$ 342.1	\$ 185.5	\$ 232.7	\$ 418.2	\$ 76.0
Department of Water Management	0.7	0.7	-	-	-	(0.7)
<b>Total - Public Service Enterprises</b>	<b>\$ 262.7</b>	<b>\$ 342.8</b>	<b>\$ 185.5</b>	<b>\$ 232.7</b>	<b>\$ 418.2</b>	<b>\$ 75.3</b>
<b>TOTAL - ALL FUNCTIONS</b>	<b>\$ 1,921.6</b>	<b>\$ 1,789.0</b>	<b>\$ 1,287.2</b>	<b>\$ 519.6</b>	<b>\$ 1,806.8</b>	<b>\$ 17.8</b>



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# 2013 BUDGET OVERVIEW

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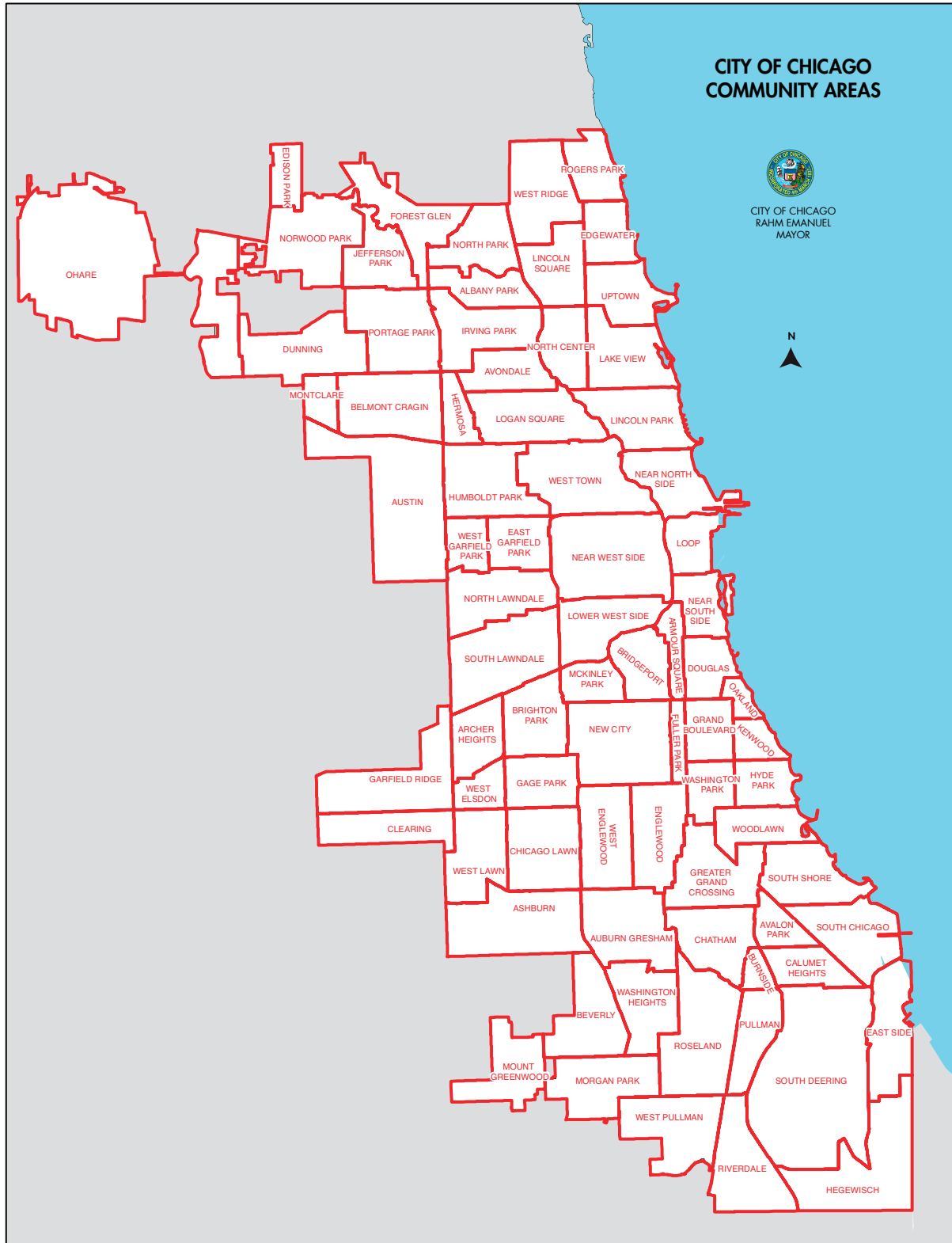
## APPENDIX A CHICAGO FACTS AND DEMOGRAPHICS



APPENDIX A – CHICAGO FACTS AND DEMOGRAPHICS

CHICAGO DEMOGRAPHICS

Chicago is the third largest city in the United States and located in the second most populous county in the country – Cook County, Illinois. On the shores of Lake Michigan, the City has a 228 square mile footprint and is 26 miles long.



APPENDIX A (CONTINUED)

RESIDENTS<sup>1</sup>

Chicago is home to nearly 2.7 million people that live in more than one million households across 77 communities.

More than 100 languages are spoken and more than 26 ethnic groups have populations greater than 25,000.

32 percent of Chicago’s residents have bachelor’s degrees, which is higher than the national averages of 28 percent.<sup>2</sup>

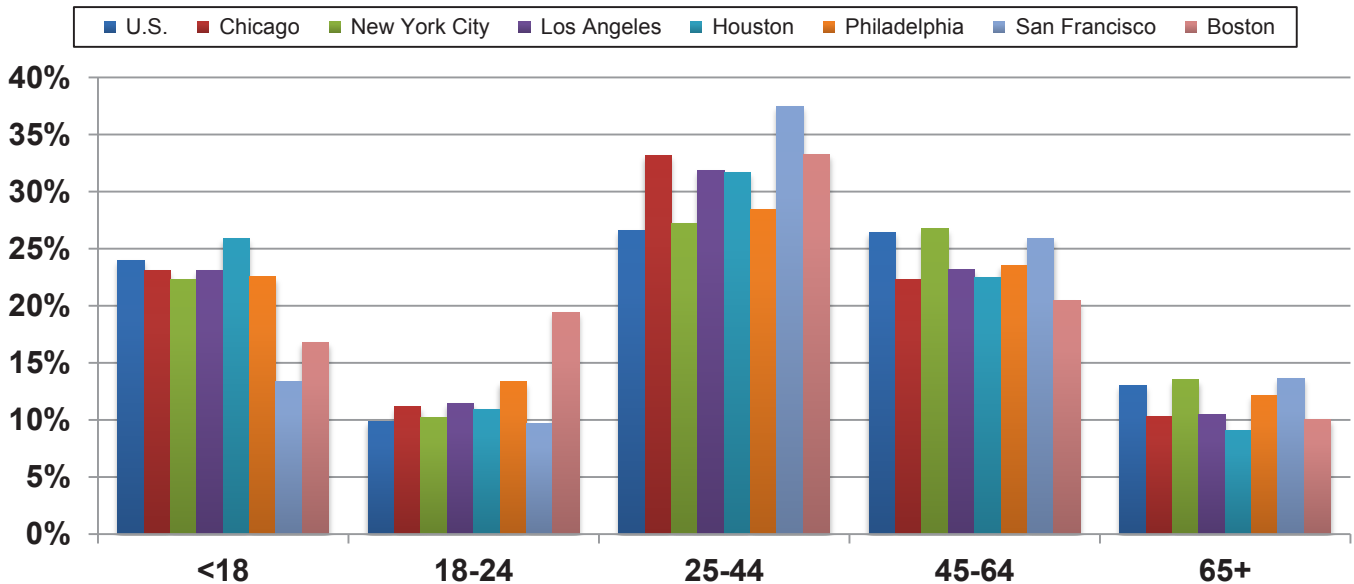
While Chicago is the third most populous city in the U.S., it ranks 36th among other major metropolitan areas on the cost of living index.

Chicago’s median household income is \$46,877, compared to \$55,735 in Illinois and \$51,914 in the U.S.

The age distribution of Chicago’s population closely matches its peer cities, with the highest relative percentage of the population between the ages of 25 and 44.

POPULATION BY RACE <sup>2</sup>	
White	1,212,835
Black or African American	887,608
American Indian and Alaskan Native	13,337
Asian	147,164
Native Hawaiian and Other Pacific Islander	1,013
Other Race	360,493
Two or More Races	73,148
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	1,916,736
Hispanic or Latino	778,862
Gender	
Male	1,308,072
Female	1,387,526
Age	
Children under age five	185,887
Older Adults (age 65 and older)	277,932
Median Age	32.9

COMPARATIVE AGE DISTRIBUTION



<sup>1</sup> U.S. Census Bureau. <http://www.census.gov> (2010).

<sup>2</sup> U.S. Census Bureau. <http://quickfacts.census.gov> (2010).



APPENDIX A (CONTINUED)

PROPERTY TAX BASE<sup>3</sup>

The City is one of several taxing districts reflected on a Chicago resident's property tax bill. The amount of property taxes collected by Cook County is divided among these districts, with the City allocated approximately 20 percent of the total bill. The County determines the amount that will be billed to an individual taxpayer on behalf of a taxing district based on the taxing district's levy, the aggregate equalized assessed value (EAV) of the property in the district, and the EAV of the taxpayer's property. Additional information on how tax bills are determined, can be found in the City's 2012 Annual Financial Analysis.

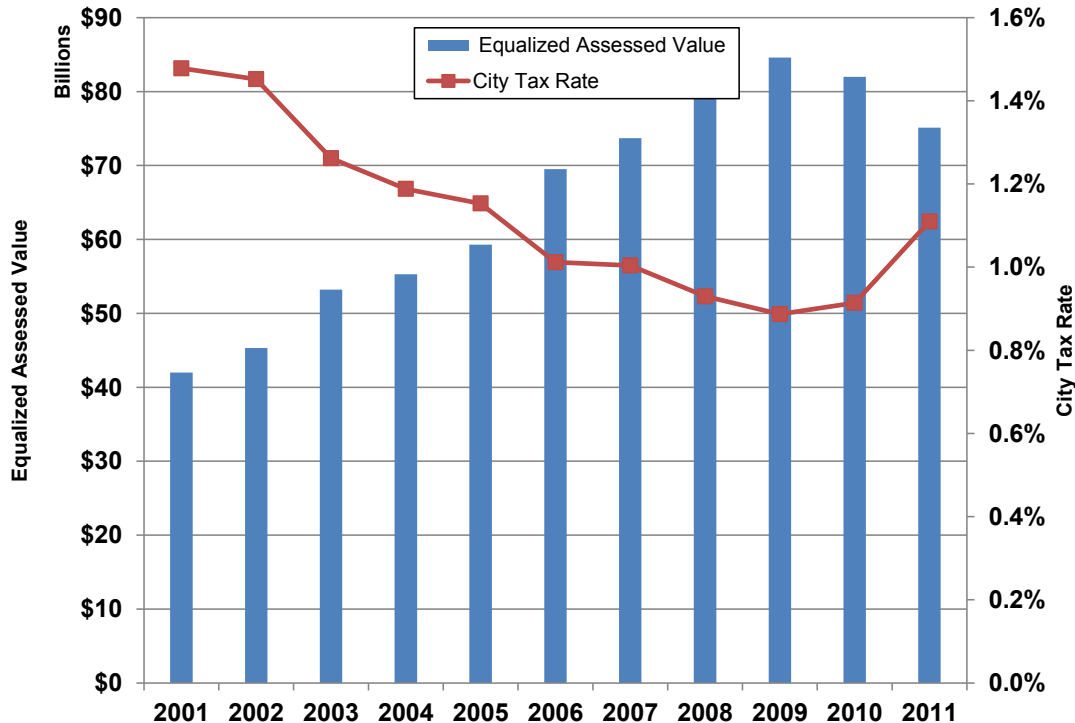
Over the past decade, the City's levy remained relatively constant and the aggregate EAV of property in the city limits increased, and as a result the property tax rate for Chicago taxpayers steadily decreased. This tax rate was 1.452 percent in 2002. By 2009, the rate had decreased by almost one-third to 0.986 percent. Beginning in 2010, however, the City's EAV began to reflect the decline in the market brought on by the recession, and the City's EAV declined 3 percent from 2009 levels. In 2011, the EAV decreased by an additional 8.5 percent. As the EAV went down, the City tax rate began to increase again, bringing the 2011 City

property tax rate to 1.110 percent, still significantly below the 2002 rate but up from 2009. It is anticipated that the City's aggregate EAV will decline further as a result of the 2012 reassessment of property values by the County; if this occurs, tax rates will increase accordingly.

The properties with the greatest equalized assessed valuations in the City are set forth below.

PROPERTY	EQUALIZED ASSESSED VALUE <sup>3</sup>
Willis Tower	\$ 495,000,000
Aon Center	\$ 335,455,000
One Prudential Plaza	\$ 305,026,000
Equity Office	\$ 241,850,000
Water Tower Place	\$ 231,000,000
Chase Tower	\$ 226,875,000
Three First National Plaza	\$ 226,222,000
Citadel Center	\$ 210,504,000
AT&T Corporate Center	\$ 209,722,000
One North Wacker Drive	\$ 207,128,000

AGGREGATE CITY EAV VS. EFFECTIVE TAX RATE



<sup>3</sup> Cook County Treasurer. <http://www.cookcountytreasurer.com> (2012).

APPENDIX A (CONTINUED)

ECONOMY<sup>4</sup>

Chicago's large and diverse economy contributes to a gross regional product of more than \$500 billion. With 9.5 million people, 4.3 million employees, and over 260,000 businesses, the Chicago metropolitan area is home to more than 400 major corporate headquarters, including 29 Fortune 500 headquarters, and over 30 S&P 500 companies. Chicago is ranked sixth in the World's Most Economically Powerful Cities according to the Martin Prosperity Institute.

**CHICAGO'S LARGEST CORPORATE EMPLOYERS<sup>5</sup>**

(Ranked by local full-time employees as of December 31, 2011)

1. Advocate Health Care
2. AT&T Inc.
3. Presence Health
4. Walgreen Co.
5. J.P. Morgan Chase & Co.

Since the 1850s, Chicago has been an important center for North American transportation and distribution. Because of its unique geography, Chicago's distribution network offers access to air, rail, and water, with two ports capable of handling ocean-going ships and barges, and an airport system that moves 1.2 million tons of freight, mail, and goods annually. Chicago is also the only city where the country's six largest freight railroad companies interchange traffic.

Manufacturing employs over 400,000 workers in the Chicago metropolitan area and makes up nearly 10 percent of the regional economy. According to the U.S. Bureau of Labor Statistics, Chicago ranks second in the nation for total manufacturing gross regional product.

Health care and life science-related businesses employ 500,000 workers in the Chicago metropolitan area, which is home to over 20 teaching hospitals and six medical schools.

The business and financial industry employs 8 percent of Chicago residents. Chicago is home to 17 percent of the world's trading activity for futures, options, and derivatives.

INDUSTRY TYPE	CHICAGO	ILLINOIS	U.S.
Manufacturing	9.50%	12.3%	10.4%
Wholesale trade	2.4%	3.1%	2.8%
Retail trade	8.8%	11.0%	11.7%
Transportation and warehousing, and utilities	5.3%	5.9%	4.9%
Information	2.5%	2.1%	2.2%
Finance and insurance, and real estate and rental and leasing	8.5%	7.4%	6.7%
Professional, scientific, and management, and administrative and waste management services	14.9%	11.1%	10.6%
Educational services, and health care and social assistance	22.5%	22.9%	23.2%
Arts, entertainment, and recreation, and accommodation and food services	11.1%	9.0%	9.2%
Other services, except public administration	5.1%	4.9%	5.0%
Public administration	5.0%	4.1%	5.2%

<sup>4</sup> World Business Chicago. www.worldbusinesschicago.com (2012).

<sup>5</sup> Crain's Chicago Business. January 16, 2012.

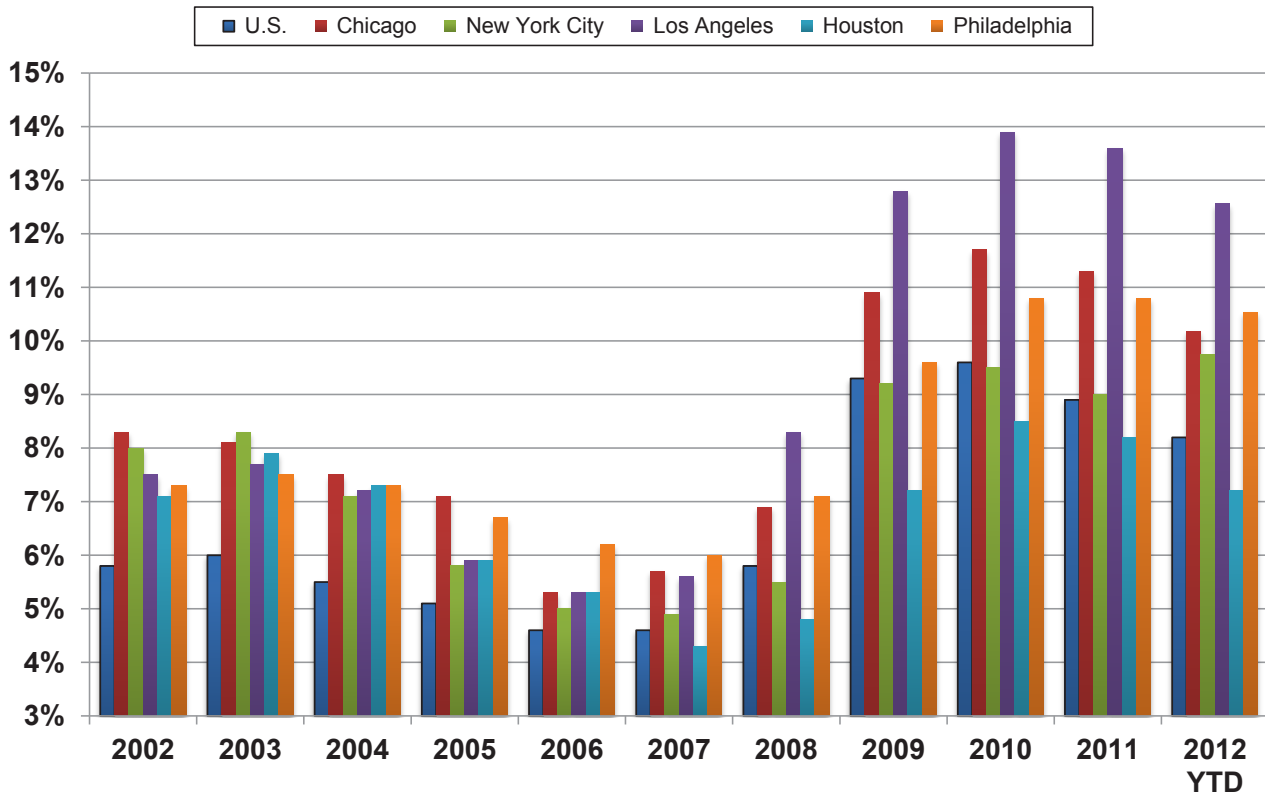
APPENDIX A (CONTINUED)

EMPLOYMENT<sup>6</sup>

Chicago’s average annual unemployment rate decreased from 11.7 percent in 2010 to 11.3 percent in 2011, while statewide, Illinois’ unemployment rate dropped from 10.5 percent in 2010 to 9.8 percent in 2011. Monthly non-seasonally adjusted data show that each month in 2012 brought additional improvements over 2011. For example, the city showed a year-over-year improvement of 1.8 percentage points in July 2012, dropping to 10.5 percent unemployment from 12.3 percent in July 2011. Accordingly, Chicago has posted the largest year-over-year rate improvements among major U.S. cities each month since May 2012.

An important corollary to Chicago’s falling 2012 rates is the city’s concurrently expanding employment base, which suggests that rates came down largely because more residents found work, not because job seekers were discouraged or otherwise marginalized from the workforce. In fact, in recent months, Chicago’s year-over-year gains in employed residents – as well as its reductions in unemployed residents – have ranked second among the nation’s largest cities.<sup>7</sup> Between July 2011 and July 2012, Chicago added over 30,000 employed residents, more than any other city in the U.S. except Houston.

COMPARATIVE UNEMPLOYMENT, 2001 – 2012



<sup>6</sup> Department of Labor, Bureau of Labor Statistics. Local Area Unemployment Statistics, Not Seasonally Adjusted (September 2012). The 2012 YTD rates presented in the chart above represent an average of the non-seasonally adjusted monthly rates through August.

<sup>7</sup> Benchmarking Chicago 2011-2012: Labor Market Performance in Major Cities. Austan Goolsbee, University of Chicago, Booth School of Business (July 2012).

APPENDIX A (CONTINUED)

TRANSPORTATION<sup>8</sup>

The Chicago Transit Authority operates the second largest public transportation system in the nation, with:

- 1,781 buses operating over 140 routes and 1,959 route miles, making 19,709 trips per day and serving 11,493 bus stops
- 1,200 rail cars operating over eight routes and 224 miles of track, making 2,145 trips each day and serving 143 stations,
- 1.6 million rides daily and 516 million rides a year (bus and train combined)

SCHOOLS

The Chicago Public School system is the third largest school district in the nation, serving approximately 404,000 students. CPS is comprised of 472 elementary schools, 106 high schools, 7 contract schools, and 96 charter school campuses.<sup>9</sup> The City Colleges of Chicago operate seven colleges and serve approximately 119,000 students.<sup>10</sup>

GOVERNMENT

The Mayor and a 50-person City Council govern the City. Local elected officials serve four-year terms.

The City has 1.5 million registered voters and is comprised of 50 wards, each represented by a member of City Council.

In 2011, the Chicago Police Department made over 152,000 physical arrests, and the Chicago Fire Department responded to over 444,000 emergency events.

CITY OF CHICAGO CAPITAL ASSETS	
Police Stations	22
Fire Stations	92
Streets (Miles)	3,775
Streetlights	317,000
Traffic Signals	2,732
Water Mains (Miles)	4,330
Sewer Mains (Miles)	4,392

ARTS & CULTURE

- The city has more than 200 theater companies and is the only U.S. city with four Tony award-winning theater companies.
- Chicago is home to the Chicago Symphony, the Lyric Opera, and the Joffrey Ballet.
- Chicago is rated as one of the Top 5 most walkable cities in the U.S.<sup>11</sup>
- Chicago has over 35 museums and was voted the #2 art destination in the country in an American Style magazine reader poll.

NOTABLE ANNUAL EVENTS	2012 ATTENDANCE
Taste of Chicago	1,200,000
Air and Water Show	2,000,000
Blues Festival	500,000

RECREATION

- The metro area has 80 miles of public shoreline and 94 beaches.
- Lincoln Park Zoo is the oldest public zoo in the country, with an estimated annual attendance of 3 million.
- Lincoln Park is the second most visited city park in the country, attracting 20 million visitors annually.
- Chicago is home to nine major professional sports teams.
- Chicago has more free festivals and events than any other city in the country.
- Millennium Park, a 25-acre park in the heart of downtown, attracts 4 million visitors annually.

RESTAURANTS AND SHOPPING

- There are over 600 stores in and around Michigan Avenue.
- Along with New York City, Chicago has the most Five-Diamond-rated restaurants of any city in North America.
- Chicago was voted the #5 food and wine destination among more than 70,000 cities in the world by travelers.

<sup>8</sup> Chicago Transit Authority. www.transitauthority.com (April 2011).

<sup>9</sup> Chicago Public Schools. www.cps.edu (August 2012).

<sup>10</sup> City Colleges of Chicago. www.ccc.edu (September 2012).

<sup>11</sup> Walk Score, City and Neighborhood Walkability Rankings, Largest 50 Cities. www.walkscore.com (2012).

APPENDIX A (CONTINUED)

TOURISM<sup>12</sup>

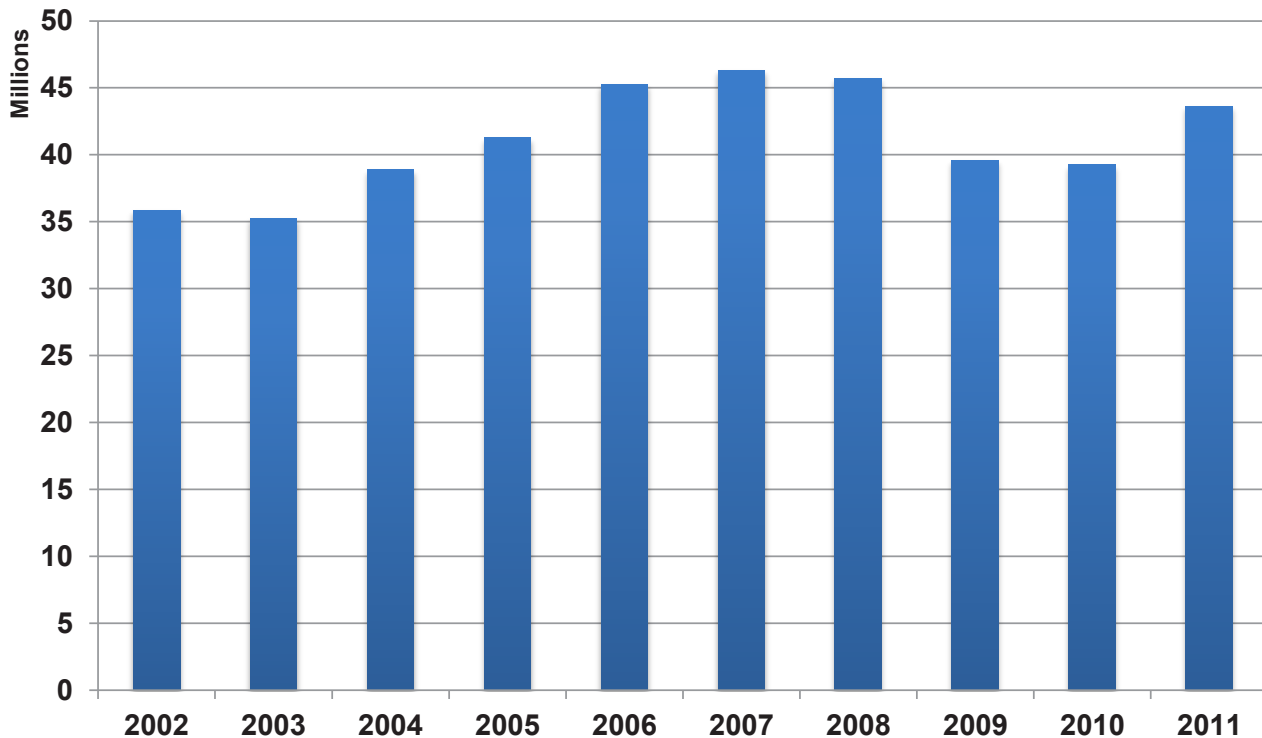
Chicago hosted 43.6 million domestic and overseas visitors in 2011, including 31.5 million domestic leisure travelers, 10.6 million domestic business travelers, and 1.2 million overseas visitors.

There are over 33,000 hotel rooms in Chicago’s central business district, and over 108,000 rooms in the Chicagoland area.

McCormick Place is the world’s largest convention facility, and hosted over 2 million people at 103 events in 2011.

In 2011, visitors to Chicago spent more than \$11.9 billion, generated \$725.7 million in tax revenue, and helped create over 128,000 jobs.

CHICAGO TOURISM, NUMBER OF ANNUAL VISITORS



<sup>12</sup> Choose Chicago. www.choosechicago.com (2012).



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# 2013 BUDGET OVERVIEW

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## APPENDIX B 2013 CAPITAL IMPROVEMENT PROGRAM





APPENDIX B – 2013 CAPITAL IMPROVEMENT PROGRAM

Following is a list of capital projects planned for 2013, together with the projected amount and source of funding for each. Water, sewer, and aviation capital projects are not listed here, however, additional details on these capital projects can be found in the departmental summaries for the Department of Water Management and the Department of Aviation. Details regarding the allocation, funding source, timing, and scope of each capital improvement project are available on the City’s website, and the Project IDs provided below will allow you to reference the details for each project. Capital improvement plans are adjusted throughout the year to reflect the changing needs of the City; accordingly, the projects listed below form an outline of planned expenditures given available resources and are not intended to be a final or all-inclusive inventory of the City’s capital needs and projects.

Project ID	2013 Proposed Capital Improvement Program	Funding Source	2013
<b>Greening</b>			
<b>Neighborspace</b>			
34208	Neighborspace 2013	General Obligation Bond	\$100,000
36215	Decorative Fountain - 2013	General Obligation Bond	\$500,000
	<b>Total Neighborspace</b>		<b>\$600,000</b>
<b>Neighborhood Parks</b>			
34149	Addison Underbridge Connector - North Branch Riverfront Trail	Federal Funding	\$2,000,000
<b>Greenways</b>			
36213	Landscape Median & Boulevard Maintenance Program - 2013	General Obligation Bond	\$4,000,000
<b>Economic Development - Streetscaping</b>			
34638	Fullerton Ave., Ashland to Racine	State Funding	\$500,000
34638	Fullerton Ave., Ashland to Racine	Federal Funding	\$2,000,000
34638	Fullerton Ave., Ashland to Racine	Federal Funding	\$1,412,000
35465	Pulaski Road, Wilson Ave. to Elston Ave., 39th Ward - Streetscape	TIF	\$3,712,500
35859	Cottage Grove Ave., 77th St. to 87th St. - Streetscape	TIF	\$2,220,000
36221	Lawrence Avenue Streetscape - Phase I - Lawrence, Western to Clark	TIF	\$700,000
36221	Lawrence Avenue Streetscape - Phase I - Lawrence, Western to Clark	TIF	\$7,600,000
36321	Argyle Street - Broadway to Sheridan - Streetscaping	TIF	\$2,600,000
36343	Western Avenue Streetscape - Monroe to Lake (Design only) Phase II	TIF	\$120,000
37294	Western Avenue Streetscape - Monroe to Lake (Construction) Phase II	TIF	\$1,290,000
37294	Western Avenue Streetscape - Monroe to Lake (Construction) Phase II	TIF	\$2,838,000
36562	Devon Streetscape- Ph I Devon, Sacramento to California (const)& Master Plan Devon, Kedzie- Leavitt	TIF	\$2,600,000
37293	Cermak/Blue Island Streetscape Phase II: Blue Island, Western to Wolcott (Construction)	TIF	\$8,975,000
	<b>Total Streetscaping</b>		<b>\$36,567,500</b>
<b>Facilities</b>			
<b>Municipal Facilities - City Buildings</b>			
1059	1869 Pershing Road	General Obligation Bond	\$2,000,000
35134	Municipal Facility - 2013 Citywide Roofing	General Obligation Bond	\$1,000,000
35138	Municipal Facility - 2013 Citywide Flooring	General Obligation Bond	\$75,000
35142	Municipal Facility - 2013 Citywide Tuckpointing	General Obligation Bond	\$300,000
35146	Municipal Facility - 2013 Citywide Fencing	General Obligation Bond	\$50,000
35150	Municipal Facility - 2013 Maintenance of Property	General Obligation Bond	\$800,000
35154	Municipal Facility - 2013 Maintenance of Equipment	General Obligation Bond	\$800,000
35158	Municipal Facility - 2013 Maintenance Supplies	General Obligation Bond	\$1,800,000
35162	Municipal Facility - 2013 Trades	General Obligation Bond	\$1,500,000
35167	MUNICIPAL FACILITY-2013 HVAC	General Obligation Bond	\$800,000
	<b>Total Municipal Facilities - City Buildings</b>		<b>\$9,125,000</b>
<b>Municipal Facilities - Library</b>			
33683	Whitney Young Branch Library	General Obligation Bond	\$6,000,000
36183	Albany Park Library	TIF	\$5,000,000
36192	Humboldt Park Branch Library Expansion	TIF	\$1,500,000
	<b>Total Municipal Facilities - Library</b>		<b>\$12,500,000</b>
<b>Infrastructure</b>			
<b>Economic Development - Industrial Streets</b>			
1885	130th St., Torrence Ave., Brainard Ave. - Intersection & Grade Separation (main intersection work)	State Funding	\$4,210,570
1885	130th St., Torrence Ave., Brainard Ave. - Intersection & Grade Separation (main intersection work)	Federal	\$8,711,000
1885	130th St., Torrence Ave., Brainard Ave. - Intersection & Grade Separation (main intersection work)	State Funding	\$17,078,430
34715	Besly Ct., Wabansia to North Ave. & Wabansia, Besly Ct. to Elston Ave. - Ind. St. Improvement	TIF	\$1,800,000
	<b>Total Economic Development - Industrial Streets</b>		<b>\$31,800,000</b>
<b>Economic Development - Viaducts</b>			
36039	Lake Park Ave. at 47th St. & 56th Viaducts/47th to 51st St. Embankments	Federal Funding	\$4,751,200
36039	Lake Park Ave. at 47th St. & 56th Viaducts/47th to 51st St. Embankments	*	\$1,187,800
	<b>Total Economic Development - Viaducts</b>		<b>\$5,939,000</b>
<b>Neighborhood Infrastructure - Lighting</b>			
34345	Group Relamping - 2013	General Obligation Bond	\$500,000
34385	Union Station Lighting & Sidewalks - Canal/Congress TIF	TIF	\$2,000,000
	<b>Total Neighborhood Infrastructure - Lighting</b>		<b>\$2,500,000</b>
<b>Neighborhood Infrastructure</b>			
35701	Site Improvements - Housing	General Obligation Bond	\$436,735.00

# 2013 BUDGET OVERVIEW

## APPENDIX B (CONTINUED)

Project ID	2013 Proposed Capital Improvement Program	Funding Source	2013
<b>Neighborhood Infrastructure - Other (ADA ramps)</b>			
35978	Arterial Street ADA Ramps (#59 thru #62) - Design Only	State Funding	\$560,000
35978	Arterial Street ADA Ramps (#59 thru #62) - Design Only	Federal Funding	\$2,240,000
35981	Arterial Street ADA Ramps (#55 thru #58)	State Funding	\$2,000,000
35981	Arterial Street ADA Ramps (#55 thru #58)	Federal Funding	<u>\$8,000,000</u>
	<b>Total Neighborhood Infrastructure - Other</b>		<b>\$12,800,000</b>
<b>Neighborhood Infrastructure - Sidewalks</b>			
34351	Reconstruct & Repair Vaulted Sidewalks - 2013	General Obligation Bond	\$2,000,000
34353	Shared Sidewalk Program - 2013	Private Funding	\$2,000,000
34353	Shared Sidewalk Program - 2013	General Obligation Bond	\$2,000,000
35196	Hazardous Right of Way Repair - 2013	General Obligation Bond	<u>\$4,000,000</u>
	<b>Total Neighborhood Infrastructure - Sidewalks</b>		<b>\$10,000,000</b>
<b>Transportation - Bridge Improvements</b>			
4067	Bridge Annual Inspection Program	State Funding	\$900,000
4067	Bridge Annual Inspection Program	Federal Funding	\$3,600,000
4267	Laks Shore Drive over LaSalle Dr.	Federal Funding	\$1,520,000
4267	Laks Shore Drive over LaSalle Dr.	State Funding	\$380,000
4266	Lake Shore Drive over Lawrence Ave. & over Wilson Ave.	Federal Funding	\$2,000,000
4271	Chicago Ave (650 W TO 850 W) & Halsted St. (725 N TO 850 N) - Design Only	State Funding	\$436,000
4271	Chicago Ave (650 W TO 850 W) & Halsted St. (725 N TO 850 N) - Design Only	Federal Funding	\$1,744,000
32369	Wells Street Bridge over the Chicago River	State Funding	\$5,460,000
32369	Wells Street Bridge over the Chicago River	Federal Funding	\$30,840,000
32370	Ashland Ave. Viaduct over Pershing Rd.	Federal Funding	\$10,000,000
32370	Ashland Ave. Viaduct over Pershing Rd.	State Funding	\$2,000,000
34202	Bridge & Viaduct Painting Program - Project # 3	State Funding	\$300,000
34202	Bridge & Viaduct Painting Program - Project # 3	Federal Funding	\$1,200,000
34355	Freight/Trolley System - 2013	General Obligation Bond	\$300,000
34933	Archer at Kenton Ave. - create grade separation (eng. Only)	State Funding	\$200,000
34933	Archer at Kenton Ave. - create grade separation (eng. Only)	Federal Funding	\$800,000
34934	Columbus Av. At Maplewood Ave. - create grade separation (eng. only)	State Funding	\$200,000
34934	Columbus Av. At Maplewood Ave. - create grade separation (eng. only)	Federal Funding	<u>\$800,000</u>
	<b>Total Transportation - Bridge Improvements</b>		<b>\$62,680,000</b>
<b>Transportation - Major Streets</b>			
33328	Lake St., Ashland to Racine (Engineering Only)	*	\$200,000
33328	Lake St., Ashland to Racine (Engineering Only)	Federal Funding	\$800,000
36560	Grand Ave., Chicago Ave. to Damen Ave. (design)	Federal	\$800,000
36560	Grand Ave., Chicago Ave. to Damen Ave. (design)	State Funding	\$200,000
36685	Balmoral Extension over Manheim Rd. into Airport	State Funding	<u>\$17,000,000</u>
	<b>Total Transportation - Major Streets</b>		<b>\$19,000,000</b>
<b>Transportation - Traffic Signals</b>			
4372	Peterson Ave., Cicero - Ridge Interconnect	State Funding	\$530,200
4372	Peterson Ave., Cicero - Ridge Interconnect	Federal Funding	\$2,120,800
4375	Near West Side Interconnect	State Funding	\$423,000
4426	Cermak Rd., Ashland - Marting Luther King Dr. - traffic signal interconnect	McPier Funding	\$2,165,000
4441	87th St., Western Ave. to Dan Ryan Expressway	State Funding	\$752,200
4441	87th St., Western Ave. to Dan Ryan Expressway	Federal Funding	\$400,000
4441	87th St., Western Ave. to Dan Ryan Expressway	Federal Funding	\$3,008,800
4442	95th St., Western Ave. to Ewing Ave. (US 41)	State Funding	\$1,955,000
4442	95th St., Western Ave. to Ewing Ave. (US 41)	Federal Funding	\$7,820,000
4443	Cicero Ave., Peterson Ave. to Lexington Ave.	State Funding	\$2,027,000
4443	Cicero Ave., Peterson Ave. to Lexington Ave.	Federal Funding	\$8,108,000
4467	Broadway & Sheridan Rd. - Devon to Hollywood. Traffic signal interconnect	State Funding	\$230,000
4467	Broadway & Sheridan Rd. - Devon to Hollywood. Traffic signal interconnect	Federal Funding	\$920,000
4468	Roosevelt Rd., Western to Lake Shore Drive, traffic signal interconnect	State Funding	\$1,042,000
4468	Roosevelt Rd., Western to Lake Shore Drive, traffic signal interconnect	Federal Funding	\$4,168,000
4494	Stony Island, Midway Plaisance to 95th St. (signal interconnect)	State Funding	\$1,008,000
4494	Stony Island, Midway Plaisance to 95th St. (signal interconnect)	Federal Funding	\$4,032,000
33806	79th St., Cicero to to Ashland Ave.	State Funding	\$1,255,000
34361	Traffic Signal Program - 2013	General Obligation Bond	\$800,000
36037	TMC - Integrated Corridor Management	State Funding	\$380,000
36037	TMC - Integrated Corridor Management	Federal Funding	\$1,520,000
36184	13th & Wabash/14th & Wabash- TSMs -2nd Ward-TIF Funded	TIF	\$650,000
4568	Fullerton/Damen/Elston Intersection (Design, ROW & Construction)	TIF	\$1,000,000
35209	Guardrail Installation/Maintenance - 2013	General Obligation Bond	\$400,000
35833	CREATE Stockyards Area Dynamic Message Signage (Design Only)	TIF	\$25,000
35833	CREATE Stockyards Area Dynamic Message Signage (Design Only)	TIF	<u>\$125,000</u>
	<b>Total Transportation - Traffic Signals</b>		<b>\$46,865,000</b>

# 2013 BUDGET OVERVIEW

## APPENDIX B (CONTINUED)

Project ID	2013 Proposed Capital Improvement Program	Funding Source	2013
	<b>Transportation - Transit/Bicycles/Pedestrian</b>		
3882	Clark/Division State Street Subway Station Rehabilitation	Federal Funding	\$22,000,000
4628	35th St. Bicycle & Pedestrian Bridge	Federal Funding	\$6,440,000
4628	35th St. Bicycle & Pedestrian Bridge	Federal Funding	\$10,560,000
4628	35th St. Bicycle & Pedestrian Bridge	State Funding	\$4,250,000
32172	CREATE Right of Way Acquisition	State Funding	\$643,200
32172	CREATE Right of Way Acquisition	Federal Funding	\$2,572,800
33022	Bloomingtondale Bike Path	Private	\$4,004,000
33022	Bloomingtondale Bike Path	Federal Funding	\$20,020,000
34320	Central Loop Bus Rapid Transit (BRT) and Union Station Transportation Center	TIF	\$2,640,000
34320	Central Loop Bus Rapid Transit (BRT) and Union Station Transportation Center	Federal Funding	\$16,540,000
34320	Central Loop Bus Rapid Transit (BRT) and Union Station Transportation Center	Federal Funding	\$4,660,000
34678	Weber Spur (Eng. Only)	Federal Funding	\$1,440,000
34979	57th St. at Lake ShoreDr. - parking facility	State Funding	\$600,000
34979	57th St. at Lake ShoreDr. - parking facility	Federal Funding	\$2,400,000
35768	Walk to Transit - Series I & II	State Funding	\$325,000
35768	Walk to Transit - Series I & II	Federal Funding	\$1,300,000
35771	Street for Cycling/Bike - 2015	*	\$1,200,000
35771	Street for Cycling/Bike - 2015	Federal Funding	\$6,000,000
36020	Lakefront Trail # 1 - Ogden slip to Jane Addams Park	Federal Funding	\$16,144,000
36026	Lakefront Bicycle Trail #2 - Ogden Slip & Dusable Park	Federal Funding	\$5,760,000
36026	Lakefront Bicycle Trail #2 - Ogden Slip & Dusable Park	State Funding	\$1,440,000
36027	Lakefront Trail # 3 - LSD Bridge over the Chicago River	State Funding	\$1,800,000
36027	Lakefront Trail # 3 - LSD Bridge over the Chicago River	Federal Funding	\$7,200,000
36038	Stony Island Cycle Track - 69th St. to 77th St.	State Funding	\$693,150
36038	Stony Island Cycle Track - 69th St. to 77th St.	Federal Funding	\$2,772,600
36552	Bicycle Sharing Program	TIF	\$4,324,950
36552	Bicycle Sharing Program	Federal Funding	\$18,000,000
36580	Cermak Road EL CTA Green Line Station (Phase I and Phase II)	TIF	\$17,000,000
36580	Cermak Road EL CTA Green Line Station (Phase I and Phase II)	TIF	\$19,000,000
36683	Washington/Wabash Loop Elevated Station	Federal Funding	\$37,500,000
3873	Safe Routes to School & High School	State Funding	\$368,800
3873	Safe Routes to School & High School	Federal Funding	<u>\$1,235,200</u>
	<b>Total Transportation - Transit/Bicycles/Pedestrian</b>		<b>\$240,833,700</b>
	<b>Shoreline</b>		
2150	Illinois Shoreline Protection - Fullerton Theater on the Lake	Chicago Park District	\$6,000,000
2224	Illinois Shoreline Montrose South to Irving Park	Chicago Park District	\$3,000,000
2224	Illinois Shoreline Montrose South to Irving Park	Federal Funding	\$6,000,000
2262	Illinois Shoreline Protection - 45th - 51st Street	General Obligation Bond	\$7,900,000
2262	Illinois Shoreline Protection - 45th - 51st Street	Chicago Park District	\$7,900,000
2297	Shoreline Protection Project - 54th - 58th Street (design)	Chicago Park District	<u>\$450,000</u>
	<b>Total - Shoreline</b>		<b>\$31,250,000</b>
	<b>CHA</b>		
34152	CHA - Robert Taylor - Ph II	General Obligation Bond	\$1,500,000
34333	2013 CHA Program	General Obligation Bond	\$3,500,000
36577	LeClair Courts (street/alley engineering)	General Obligation Bond	\$650,000
36578	Lathrop Homes (street/alley engineering)	General Obligation Bond	<u>\$650,000</u>
	<b>Total CHA</b>		<b>\$6,300,000</b>
	<b>Demolition</b>		
34360	Hazardous Building Clearance - 2013	General Obligation Bond	<b>\$10,000,000</b>
	<b>Menu</b>		
36049	Aldermanic Menu Program - 2013	General Obligation Bond	\$66,000,000
36102	2013 ADA Ramp Program	General Obligation Bond	\$15,000,000
36537	Aldermanic Menu 2013 - Engineering and Construction Management	General Obligation Bond	<u>\$6,000,000</u>
	<b>Total Aldermanic Menu</b>		<b>\$87,000,000</b>
	<b>TOTAL</b>		<b>\$632,196,935</b>

\*The City anticipates funding these projects in 2013, however, the specific funding source has not been finalized.



CITY OF CHICAGO  
MAYOR RAHM EMANUEL

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