



CITY OF CHICAGO

2019 BUDGET
OVERVIEW

MAYOR RAHM EMANUEL

LETTER FROM THE MAYOR



Dear Fellow Chicagoans,

This year's budget reflects the hard work and shared sacrifice our city has made to ensure a brighter future for our residents for years to come. It shows the tremendous gains we've made to strengthen our fiscal standing, reduce our structural deficit, address our financial legacy liabilities, and build on our investments in youth and public safety reforms to improve the lives of all Chicagoans.

Since 2012, our fiscal management has generated millions of dollars in cost savings and reforms that have created more certainty by strengthening our financial outlook and keeping our spending in check. The fiscal discipline we've exercised over the past seven years has led to an 85 percent reduction of the structural deficit, making it the smallest in 12 years. We've stabilized the financial conditions of the City's four pension funds, and reduced health care costs – budgeting \$33 million less this year than 2011. We've improved the delivery of City services like garbage collection, putting it on a grid system, and invested in energy efficiency and smart energy purchases. We've made the City more attractive for corporate relocations by making sure Chicago has the best talent, training, and transportation potential employers expect. We've done this while boosting our economy and shrinking our unemployment rate to the lowest ever recorded – and most importantly, increasing our investments in children by \$55 million over 2011.

As we've taken a hard look at our long-term financial obligations and made the tough choices to address them, we've made children our priority. That's why we've expanded early childhood education by ensuring that all kindergartners go to school for a whole day, and are moving toward free full-day pre-school for all 4-year-olds by 2021. We extended the school day for students and saw high school graduation rates climb from 56 percent seven years ago to 78 percent today, the fastest growth in graduation rates of any major city. We've also invested in youth and summer jobs, developing one of the largest youth employment programs in the country. This summer, more than 32,000 young people received job and internship opportunities, giving them valuable life experiences that will set them up for success. We're making sure that nearly 8,000 young men and women can partner with a mentor who can help change their life. Year after year, we've built on these investments in youth to put a generation of our children on a path to a brighter future.

Investment in our youth also means investing in the communities where they live. This investment includes making our neighborhoods safer and strengthening trust between the police and the communities they serve. To rebuild trust between youth and police, the City is following the recommendations of the Community Policing Advisory Panel and Youth Advisory Councils to discuss ways youth and police can better engage with one another. These efforts are important steps police are taking to strengthen their partnership with the residents of Chicago.

Chicago has faced tough challenges over the years, but we've done the hard work and faced each test together. Whether it was shoring up our pension funds to protect the future of our workers and their families, implementing public safety reforms designed to strengthen police accountability and build community trust, or making investments in children a priority, our continued efforts in making a better and brighter future for every Chicagoan will endure for many generations to come.

Mayor Rahm Emanuel

Rahm Emanuel

TABLE OF CONTENTS

This Budget Overview is a companion to the other documents that together comprise the City’s annual proposed operating budget, consisting of the 2019 Budget Recommendations, which contain the City’s proposed line-item budget, the 2019 Anticipated Grants Budget, and 2019 Draft Action Plan, which relates to federal entitlement grant funding. These documents are all available on the City’s website.

LETTER FROM THE MAYOR

PROPOSED 2019 BUDGET: KEY REFORMS,

SAVINGS AND INVESTMENTS	11
Introduction	11
Savings, Reforms, Efficiencies	11
Financial and Budgetary Reforms	12
Revenue	15
Investments	15
Conclusion	18

DISCUSSION OF PROPOSED 2019 BUDGET

Overview	23
Revenue Discussion	25
• Corporate Fund	25
• Special Revenue Funds	30
• Enterprise Funds	33
• Debt Service Funds	34
• Property Tax Levy	35
• Grant Funds	36
Expenditure and Workforce Discussion	37
• Introduction to Expenditures	37
• Proposed Expenditures by Type	37
• Personnel Costs and Workforce	37
• Non-Personnel Costs	38
• Proposed Expenditures by Function	39
• Pension Funds	40
Capital Improvement Program	42
• Introduction and Relationship to Operating Budget	42
• 2019 Capital Improvement Program	42
• 2019 Tax Increment Financing Program	43
Financial and Budgetary Policies	45

TABLE OF CONTENTS (CONTINUED)

HOW CHICAGO BUDGETS

- Budget Process 49
- Budget Documents 50
- Budget Calendar 51
- Basis of Budgeting 52

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

• City of Chicago Organizational Chart	55
Finance and Administration	60
• Office of the Mayor	61
• Office of Budget and Management	63
• Department of Innovation and Technology	65
• Office of the City Clerk	67
• Department of Finance	69
• City Treasurer	73
• Department of Administrative Hearings	75
• Department of Law	77
• Department of Human Resources	80
• Department of Procurement Services	82
• Department of Fleet and Facility Management	84
Infrastructure Services	89
• Department of Streets and Sanitation	90
• Department of Transportation	96
• Department of Aviation	102
• Department of Water Management	106
Public Safety	111
• Chicago Police Board	112
• Chicago Police Department	114
• Office of Emergency Management and Communications	118
• Chicago Fire Department	120
• Civilian Office of Police Accountability	122
Community Services	126
• Department of Public Health	127
• Commission on Human Relations	131
• Mayor’s Office for People with Disabilities	133
• Department of Family and Support Services	136
• Chicago Public Library	140

TABLE OF CONTENTS (CONTINUED)

City Development	142
• Department of Housing	143
• Department of Cultural Affairs and Special Events	145
• Department of Planning and Development	147
Regulatory	150
• Office of the Inspector General	151
• Department of Buildings	155
• Department of Business Affairs and Consumer Protection	158
• Chicago Animal Care and Control	161
• License Appeal Commission	163
• Board of Ethics	164
Legislative and Elections	166
• City Council	167
• Board of Election Commissioners	170
General Financing Requirements	172
BUDGET DETAIL	
<hr/>	
• How to Read Budget Detail	177
• Revenue	178
• Expenditures	183
• Personnel	185
• Grants	187
GLOSSARY	191
<hr/>	
APPENDIX A	
<hr/>	
• Chicago Facts and Demographics	199

2019 BUDGET OVERVIEW

PROPOSED 2019 BUDGET:
KEY REFORMS, SAVINGS AND INVESTMENTS

PROPOSED 2019 BUDGET

INTRODUCTION

The City's 2019 budget continues to make critical investments in support of Chicago's families, neighborhoods, youth, and public safety, while building on Mayor Rahm Emanuel's efforts to improve the City's long-term financial stability. In 2012, the City of Chicago was facing an operating budget shortfall of \$635.7 million. Through efficiencies, reforms, tighter spending controls, and strong fiscal management, that shortfall is reduced by almost 85 percent and is closed in the 2019 budget proposal.

SAVINGS, REFORMS, EFFICIENCIES

With every budget and again in the 2019 budget, Mayor Emanuel seeks to identify all available opportunities to reform government operations, achieve savings and eliminate waste. A significant amount of cost cutting and reforms have been achieved in previous years. As a result, the 2019 budget shortfall is significantly smaller, and the City continues that work by implementing strategic expense cuts and reforms – no savings or reform measure is too small. In the 2019 budget, the City identifies an additional \$73.7 million in Corporate Fund savings and reforms in personnel and non-personnel expenses. In total, Mayor Emanuel has achieved over \$720 million in savings, reforms and efficiencies since taking office.

Since 2014, departments have begun the budget process using a zero-based spending plan that encourages strategic

and creative thinking to provide top quality services while cutting extraneous costs. This strategy has resulted in departmental reductions for expenses in areas such as outside professional services, transportation costs, materials and supplies.

In addition to the savings from zero-based budgeting, non-personnel savings include the savings from energy costs through the second year of the Chicago Smart Lighting Project. The Citywide project will take place over four years, converting the City's outdated and inefficient High Pressure Sodium ("HPS") lamps to the higher quality, more reliable energy-efficient LED lights. Since the implementation of this conversion, the City has realized increased electricity savings, and anticipates \$3.0 million in savings in 2019 compared to the 2017 budget. Over the four-year life of the project, the City expects to reach \$30.0 million in ComEd rebates for switching to more energy-efficient fixtures.

In 2018, the City continued to implement energy efficiency upgrades and measures to reduce overall energy usage, including the utilization of strategic commodity hedging. By engaging in this practice, the City has minimized the impact of a 22.0 percent year-over-year increase in average fuel prices while capitalizing on lower electricity and natural gas prices. This two-pronged effort is estimated to save the City of Chicago approximately \$4.3 million in electricity and natural gas costs.



PROPOSED 2019 BUDGET (CONTINUED)

The 2019 proposed budget continues the process of evaluating vacant positions to streamline City government, as well as the use of strategic manpower planning. Mayor Emanuel has worked consistently to contain healthcare costs over the long-term and improve the overall health and well-being of the City's workforce. Working in conjunction with the City's partners in labor and through various reforms and programmatic improvements, such as the phase-out of retiree healthcare coverage for certain City retirees, the City's healthcare costs have remained relatively flat under Mayor Emanuel, compared to national trends. According to the 2018 Annual Survey by Kaiser Family Foundation and Health Research & Education Trust on Employer Health Benefits, the average annual health insurance premiums have increased by 55.0 percent over the past ten years. Since 2011, the City's budgeted healthcare costs have decreased by \$32.8 million due to ongoing cost-control measures. Further, the City is saving \$10 million in workers' compensation costs in 2019 across all local funds. This cost savings is driven by reducing healthcare costs, as seen in the Department of Fleet and Facility Management's work to improve health and safety training thereby reducing injuries along with benefit management by the Committee on Finance.

FINANCIAL AND BUDGETARY REFORMS

Each of Mayor Emanuel's eight budgets were built on the principles for fiscal responsibility of growing the economy, funding the four pension funds, achieving structural budget balance and ending bad financial practices of the past. The City has fundamentally changed the way it manages its finances, ensuring a stable long-term financial outlook.

Reducing the Structural Deficit

In 2012, the City's structural budget was \$635.7 million; the structural budget shortfall for 2019 was \$97.9 million, which marks the eighth consecutive year of reducing the structural budget deficit and the lowest point since 2008. This 85 percent reduction is a direct result of sustained and balanced revenue growth from strategic revenue increases and a growing local economy coupled with lasting savings and reforms made in each budget. Savings and efficiencies resulting from strategic energy and utility purchasing, reducing duplicative operations across departments, transitioning garbage collection and other services to a grid model, and healthcare savings have reduced the City's structural budget deficit each year. The City achieved this progress while concurrently phasing-out the selling of city assets and raiding the reserves which had been used to

balance budgets in years' past.

Achieving Pension Funding Reform

Today, all four of the City's pension funds are on a path to solvency through pension funding reform achieved by Mayor Emanuel in partnership with labor leaders and the Chicago City Council, ending decades of underfunding the City's obligations to its workers. Without these reforms, the City's four pension funds would have gone insolvent in the 2020s.

The Administration worked with the Illinois General Assembly to enact legislation for police and fire pensions that requires the City to reach the 90.0 percent funded ratio by the end of fiscal year 2055 and provides a five-year phase-in period of specified amounts to allow for a more gradual increase in the City's required contributions. From 2015 through 2019, the City will budget over \$3.6 billion to the PABF and FABF pension funds and begin budgeting the actuarially determined contributions in 2020. To support the phase-in pension contributions, the City passed a \$543 million four-year property tax increase for police and fire pensions, funding the City's growing contributions in 2015 through 2018. The City is meeting the \$32 million increase for police and fire pensions in 2019 through available operating revenues.

The changes to the Municipal and Laborers' Pension Funds include increased contributions from new employees hired on or after July 7, 2017, an increase from 8.5 percent to 11.5 percent, and benefit options for current employees. The City committed to increase contributions over five years and reach actuarial funding in budget year 2022 and 90 percent funded ratio by 2057. These changes will result in future savings for taxpayers.

To fund the City's growing contributions to the Municipal Pension Fund, the City passed a phased-in tax on water-sewer usage that will be assessed on Chicago businesses and residents. Starting in 2017, residents paid a rate of \$0.59 per 1,000 gallons based on their water-sewer usage. Over the phase-in, the tax rate will increase by approximately seven percent annually. In 2020 and 2021, the tax rate will be \$2.51 per 1,000 gallons of water-sewer usage. The City is using available operating revenue to meet the growing laborers' employer pension contribution.

From 2017 through 2021, the City is budgeting more

PROPOSED 2019 BUDGET (CONTINUED)

than \$2.4 billion to the Municipal and Laborers’ Pension Funds and will begin budgeting the actuarially required contributions in 2022.

Converting Variable Rate Debt, Terminating Corresponding Swaps

Starting in 2014, the City took steps to reduce taxpayer risk associated with swaps and variable rate debt by converting all taxpayer-backed variable rate debt to stable, fixed rate debt and terminating the corresponding swaps. In total, the City terminated over \$2.5 billion in swaps, averting a liquidity crisis triggered by ratings actions and moving the City toward sound financial footing. The conversion of tax backed variable rate bonds and the termination of the corresponding swaps was a critical piece in the Mayor’s commitment to mitigate risks on behalf of taxpayers.

Ending Scoop and Toss and Achieving Debt Service Savings

In 2016, the City began a four-year phase out of the financial practice known as “scoop and toss” in which the City restructures its near-term debt payments with long-term debt. Through the creation of the Sales Tax Securitization Corporation, the City was able to eliminate “scoop and toss” as a budget gimmick one year ahead of schedule.

In October 2017, Mayor Emanuel and the Chicago City Council approved an ordinance to create a sales tax revenue

securitization structure for the City of Chicago, which allows the City to achieve significant debt service savings through a higher credit rating for this specific type of debt. This revenue securitization structure created a separate corporation, called the Sales Tax Securitization Corporation (“STSC”). The STSC received ratings five to nine notches higher than the City’s underlying General Obligation Bond ratings.

With the inaugural transaction in December 2017, the STSC was able to achieve over \$46 million of net present value savings by refunding existing City of Chicago Sales Tax and General Obligation bonds. The STSC issued another two series in early 2018 and is poised to issue an additional \$650 million in late 2018. The creation of the STSC and refunding of higher coupon debt provided the City significant budgetary savings in both 2018 and 2019. In total, it is expected the City of Chicago will realize over \$700 million in budgetary savings over a five-year period.

Reforming Tax Increment Financing

Since 2011, the City has taken a comprehensive approach to reforming the City’s Tax Increment Financing (“TIF”) program. These reforms include focusing investments in neighborhoods, terminating TIF districts, posting TIF data online, developing a surplus strategy and freezing new spending in seven downtown TIF districts.



PROPOSED 2019 BUDGET (CONTINUED)

Under the Emanuel Administration, approximately 90 percent of TIF funds were committed or have been committed to neighborhood projects; roughly 80 percent of which was committed to schools, infrastructure, parks, transit, and affordable housing.

While the City has focused investments on neighborhood infrastructure and economic development, it has taken steps to reform the program from improving transparency to terminating districts and freezing spending downtown TIF districts. Since 2011, the City has closed 33 TIF districts that are no longer needed with an additional TIF expected to close in 2019. In the summer of 2015, Mayor Emanuel froze new non-infrastructure spending in downtown TIF districts and will sunset the districts when the current and committed projects are paid off. This policy affected seven TIF districts and provides additional TIF surplus each year to be distributed among the local taxing bodies. The City has also moved to post TIF data online and launched a TIF Task Force to maximize TIF project performance and strengthen oversight.

Lastly, the City instituted a policy of reviewing each TIF district on an annual basis and declaring unneeded funds as surplus and returning these funds to the local taxing districts based on the taxing districts share of the property tax levy in Chicago. Mayor Emanuel signed an Executive Order in 2013, requiring the City to declare a surplus from TIF districts annually that is at least 25 percent of the available

cash balance after accounting for current and future projects or commitments. The City receives approximately 24 percent of TIF surplus, CPS receives 55 percent, the Park District receives five percent, and the remaining is distributed to the other local taxing districts. Further, due to recent property tax levy increases for police, fire and teachers' pension in Chicago, the composite tax rate is increasing, and therefore, additional TIF revenue is generated in TIF districts from these higher tax rates. The Mayor committed to declaring these excess TIF revenues surplus annually as part of the budget process.

The 2019 TIF surplus of \$175 million provides \$97 million to CPS and \$42 million to the City. Since 2011 and including the proposed 2019 surplus, the City will have returned \$1.2 billion in surplus, with 50 percent having gone to CPS.

Ensuring Long-Term Financial Stability

Mayor Emanuel has added to the City's reserves each year and established additional measures to stabilize the City's budget. Since 2012, the City has added over \$50 million into its asset lease and concession reserves fund along with another \$20 million to its operating liquidity fund. These sources along with the prior year's unassigned fund balance, comprise the City's unrestricted budgetary fund balance or budget stabilization funds. In 2019, the City will deposit another \$10 million in its operating liquidity fund.



PROPOSED 2019 BUDGET (CONTINUED)

REVENUE

Over the previous seven budgets, the City worked to increase sustainable revenue sources, match expenditures to revenue and take advantage of economic growth. Revenue estimates for the Mayor's 2019 recommended budget assume modest growth in business and leisure activity as well as ongoing revenue growth derived from consumer sharing technologies, such as home and rideshare service. These revenue sources, coupled with fiscal policies adopted over the last eight years, allow Mayor Emanuel to propose a budget without requiring any new taxes to be adopted by the City Council as part of the 2019 budget. Overall, the 2019 Corporate Fund budget shortfall, including critical investments, is supported by approximately \$24.4 million in available resources, revenue enhancements and improved cost recovery.

Revenue growth in 2019 is primarily due to increases in economically-sensitive revenues and other revenues due to changing consumer behavior and improving economic conditions in Chicago and nationwide. Ground Transportation Tax is estimated to grow by \$21.6 million over 2018 year-end estimates. This growth is directly attributable to the expanding rideshare industry. Other economically sensitive revenues, including Hotel Tax and Vehicle Fuel Tax, are expected to perform strongly in 2019. In total, the City is budgeting \$43.0 million in additional revenue from economically-sensitive revenue growth.

INVESTMENTS

Investments in the 2019 budget reflect the Mayor's comprehensive plan to strengthen law enforcement tools, provide economic opportunity for all Chicagoans, improve critical City services and expand early childhood, student and family programming in all neighborhoods.

Expanding Neighborhood Youth Programming and Investments

Mayor Emanuel believes that a budget is a reflection of values, and under his Administration the City has increased investments in youth programs more than threefold since taking office in 2011. These investments include the expansion of summer jobs and afterschool opportunities, providing quality mentoring programs to at-risk young men and women, and full-day prekindergarten to low-income children. In the 2019 budget, the City of Chicago will invest more than \$77 million in local funds for youth programs, an increase of \$56.4 million since 2011.

The City's 2019 investments will ensure more than 30,000 youth have access to summer jobs, doubling the 14,500 jobs available in 2011. The Mayor's budget will expand the number of young people who will be able to participate in One Summer Chicago ("OSC") with \$500,000 of additional funding, bringing the total investment to \$18.1 million for 2019. Since 2011, Mayor Emanuel has more than doubled program funding.

These investments will also support afterschool programs for 120,000 youth between the City and its sister agencies, up from 91,000 in 2012. As part of these efforts, the Mayor's budget expands the number of young people who will be able to participate in After School Matters ("ASM"), which provides life-changing after school and summer programs to teenagers. In 2019, an additional \$1 million will increase the number of ASM opportunities supported by the City.

Continuing on previous investments in full-day pre-kindergarten, the Mayor will continue investing in early childhood centers to create space for 3,700 more four-year olds in high quality full-day preschool services across the City, bringing the total to more than 19,000 youth in full-day programming. Building on the Mayor's commitment to provide access to essential services for CPS students, these funds will also provide free vision care to more than 58,000 CPS students and free dental care to more than 80,000 CPS students.

The proposed 2019 budget also includes an additional \$9.4 million investment to sustain youth mentoring programs that have had demonstrable success in violence reduction. Part of this investment is being made possible through new legal settlements with Uber, Lyft and Via to settle allegations that the companies committed process violations by performing background checks that were not consistent with Chicago's standards as set by the City's rideshare ordinance. In March, the Mayor announced that Chicago has surpassed its three-year goal of delivering universal mentoring in 8th, 9th, and 10th grades, and opened enrollment for 7th grade students. In 2019, an additional 600 young men will have the opportunity to participate in this program, bringing the total participation to more than 7,600 youths.

Mentoring opportunities for girls through the Working on Womanhood ("W.O.W.") mentoring program will also be expanded. This new investment will allow for an additional 435 girls to participate in the program in 2019, bringing the total number of girls served by W.O.W. to 535.

PROPOSED 2019 BUDGET (CONTINUED)

The Mayor's Mentoring Initiative is a core component of the City's public safety strategy. In partnership with nearly 60 community-based agencies, it lays out a clear path to provide youth in 22 neighborhoods experiencing high levels of violence with the support they need to remain on-track to graduate high school and avoid involvement in the criminal justice system.

Additionally, the City will invest \$675,000 in Choose to Change, a six-month community-based intervention program that combines trauma-informed therapy provided by Children's Home + Aid, with intensive mentorship and advocacy provided by Youth Advocate Programs to reduce criminal behavior and improve academic outcomes for at-risk youth ages 13-18. This investment will allow 100 at-risk youth to participate in Choose to Change.

Workforce Development for Opportunity Youth

According to a University of Illinois at Chicago Great Cities Institute report, there are approximately 60,000 "Opportunity Youth" in Chicago, or youth ages 16 to 24 who are out of work and out of school. In Chicago, an estimated 34.0 percent, or 20,400, have been arrested with half of those arrests for involvement in violent crime.

To address this challenge, in 2018 the City announced the creation of a Neighborhood Reconnection Hub in the Roseland community. Neighborhood Reconnection Hub, a one-stop-shop that serves Opportunity Youth, are making an impact by helping young people to better navigate and access services from one central location where they can be supported by a network of partners. In its first year, this location will serve 300 youth, and anticipates serving at least 700 youth in 2019. This pilot was a partnership with St. Sabina and more than 20 community partners, including the Chicago Police Department, Kennedy-King College, and the Greater Auburn Gresham Community Development Corporation. Additional hubs are being planned for North Lawndale, Little Village/South Lawndale and Austin.

The 2019 budget also includes the second year of a public-private partnership with Thrive Chicago for \$500,000 which builds off the City's existing successful youth investments made by Mayor Emanuel including programs like One Summer Chicago, Mentoring, and Strong Futures. This program will supplement the Mayor's previous investments with two year-round, neighborhood-based strategies targeting Opportunity Youth, including three community-

based hiring events and a new Neighborhood Reconnection Hub where youth get connected to job training and educational opportunities.

Strengthening Law Enforcement Tools - Chicago Police Department Year Two Hiring and a Down Payment on Police Reform

In September 2016, Mayor Emanuel outlined a comprehensive plan to improve safety and security in every neighborhood of Chicago. As part of this plan, the Chicago Police Department ("CPD") undertook the goal to complete a two-year hiring surge from 2017 to 2018, which included adding nearly 1,000 sworn officers to the police force, including 500 police officers, 92 field training officers ("FTOs"), 200 detectives, 112 sergeants and 50 lieutenants. Doubling down on his commitment, Mayor Emanuel expanded the hiring surge in 2018 to include 100 additional FTOs – a \$6.8 million-dollar investment – to ensure new officers are taught the skills of responsible policing. As a result of these investments, the City's number of sworn police officers will have grown by over 1,000 officers by the end of 2018, and CPD will have also increased its field training cadre by 147 percent.

Going beyond adding more cops to the street, the Mayor's plan provided for comprehensive police reform, including investments in body-worn cameras and in-service scenario based training so that officers have the tools they need to improve trust with the communities they serve. Specifically, in 2018, CPD expanded the Body Worn Camera program to encompass specialized units and area teams in addition to patrol officers in all 22 police districts.

The 2019 budget builds on the Mayor's plan for police reform by creating a roadmap to improve the quality of service delivered by CPD while implementing systemic improvement for police conduct. To meet draft consent decree requirements, which were a result of months of negotiations with the Illinois Attorney General and community input, CPD's 2019 budget includes \$21 million for the roll out of police reform initiatives, including the addition of 40 sergeants to patrol for increased accountability and supervision of officers on the street, training for officers to ensure proper response to individuals in crisis, continued investment in technology systems designed to improve officer performance, and more resources for officer support and wellness. CPD's budget also includes personnel increases of another 80 police officers and 13 sergeants devoted to

PROPOSED 2019 BUDGET (CONTINUED)



the Education & Training and Force Review Units, a \$5.1 million investment. The 2019 budget further provides for enhanced forensic support through 23 additional evidence technicians to improve evidence collection and processing, which will directly impact CPD's ability to clear cases.

Additionally, CPD's budget supports a robust community policing program focused on public engagement, officer training, and victim support. Lastly, CPD's budget reflects \$35 million dedicated to police settlements, a \$15.1 million increase from previous years' funding.

While the City's police reform efforts largely focus on CPD, the 2019 budget also reflects investments in the agencies responsible for investigating allegations of police misconduct. Specifically, the 2019 budget supports additional investigative staff for the Civilian Office of Police Accountability ("COPA"), annual in-service training for COPA staff, and continued development of a case management system designed to ensure thorough and timely processing of police misconduct complaints. The City's 2019 budget also includes training funds for the Police Board and its hearing officers, and a dedicated diversity and inclusion staff member in the Office of the Inspector General Public Safety Audit division.

With these investments, the City will cement the Mayor's

plan for comprehensive police reform and drive future reforms in the years ahead, strengthening law enforcement and their bonds with the communities they serve.

Alongside CPD's reform efforts, the Mayor's Office is establishing an Office of Violence Prevention that will take an inter-disciplinary approach to developing and implementing a comprehensive and evidence-based set of solutions to reduce shootings and homicides by focusing on the most at-risk populations and neighborhoods affected by gun violence. The Office will draw on national best practices while creating a space for data-driven innovation and community engagement to maximize the impact of public sector funding on violence reduction. The City's concerted effort to reduce gun violence will also continue to be enhanced by focused coordination of ongoing violence reduction efforts through City departments such as the Department of Family and Support Services, the Chicago Department of Public Health and CPD, and sister agencies such as Chicago Public Schools and the Chicago Housing Authority.

Investing in Chicago Public Libraries Citywide

As part of the 2019 budget, Mayor Emanuel and the Chicago Public Library ("CPL") will significantly renovate CPL locations in four neighborhoods citywide. Since 2011,

PROPOSED 2019 BUDGET (CONTINUED)

more than \$113 million has been invested in significant renovations or new construction to 22 library locations across the City. These renovated or newly constructed library locations include a built-out early childhood active learning space and provide school-aged children with access to the CPL's Teacher in the Library program which offers free one-on-one homework assistance. Teens have access to technology, resources, and classes that inspire exploration, creativity and learning through the YOUmedia program. CPL is also working to increase technology and workforce programs for adults. These branches will offer computer classes and one-on-one coaching to build digital literacy and technology skills for adults and seniors. Traditional library programs, such as book clubs for seniors and intergenerational educational and cultural programming will also be available to these communities. The four renovated locations are expected to reopen in 2019.

Establishing a Legal Protection Fund for Chicagoans

Mayor Emanuel and the City Council established the Chicago Legal Protection Fund ("Fund") in December 2016 in response to a critical need to increase legal services for immigrant communities across Chicago amidst increased federal Immigration and Customs Enforcement ("ICE") raids. Using \$1.3 million in unspent property tax rebate funds, the Fund has served more than 20,000 immigrants through community-based outreach, education, legal consultations, and legal representation, including courtroom representation. In 2019, through the Department of Family and Support Services, the City will invest another \$1.3 million to continue this initiative between the Heartland Alliance's National Immigrant Justice Center and the Resurrection Project, among others to provide services for residents in neighborhoods Citywide.

Inspired by the mission and success of the Legal Protection Fund, the Community Navigator Services for the Justice System initiative was developed with a \$1 million investment aimed at assisting justice-involved Chicagoans. This initiative expands legal education and assistance in the communities most impacted by the destabilizing effects of having a criminal record, including reduced employment options and income earnings, lower educational attainment levels, higher than average occurrences of depression and other mental health issues, and overall lower quality of life. This program launched in May 2018, and will continue into 2019 with a goal of reaching at least 50,000 Chicagoans

with education, linkage to services and legal representation.

New Department Focused on Housing

As part of the 2019 budget recommendations, Mayor Rahm Emanuel is proposing a new City department exclusively focused on supporting access to housing as a core component of all neighborhoods. The new department will implement Chicago's affordable housing strategies and create a long term institutional framework that addresses the unique and constantly-changing needs of housing.

The Department of Housing will bring all of the City's work to make housing more affordable and accessible for all Chicagoans under one roof. The new department will be responsible for implementing the strategy outlined in the next Five-Year Housing Plan.

The Department will allow the City to meet the market where it is in every neighborhood, partnering with developers to implement existing tools and create new strategies where needed. Each affordable housing project requires a unique package of incentives, including land, financing, credits and affordability requirements to get across the finish line. The Department of Housing will be a partner to the development and advocacy community to bring new solutions to the City's new challenges.

CONCLUSION

The 2019 budget proposal continues the deficit reduction and fiscal reforms of the last seven years, as well as strengthening investments in neighborhoods, children and families, public safety, and neighborhood services. This budget reinforces Chicago's position as a world-class city with a diverse and growing business sector and vibrant communities. Most critically, this budget proposal continues to invest in Chicago, while still ensuring fiscal and economic stability for all residents now and in the generations to come.

PROPOSED 2019 BUDGET (CONTINUED)

CLOSING THE \$97.9 MILLION CORPORATE FUND GAP
PROVIDING \$113.8 MILLION ADDITIONAL INVESTMENTS

CUTTING SPENDING AND REFORMING GOVERNMENT **\$73.7 MILLION**

NON-PERSONNEL SAVINGS AND REFORMS

- Commodities and equipment savings
- Zero-based budgeting

PERSONNEL SAVINGS AND REFORMS

- Healthcare savings
- Repurposing existing vacancies and other personnel savings

IMPROVED COST RECOVERY & CHARGES FOR SERVICES **\$26.5 MILLION**

- Reimbursement from CPS for CPD security expenses
- Reallocation of street degradation fee revenue offsetting Corporate Fund subsidy

IMPROVED FISCAL MANAGEMENT **\$73.5 MILLION**

DEBT SERVICE AND FINANCIAL POLICY REFORMS

- Sweeping aging revenue accounts
- Debt service savings

REVENUE GROWTH AND ENHANCEMENTS

- Changes in revenue projections
- TIF surplus and value capture

PUBLIC SAFETY INVESTMENT FUND **\$38 MILLION**

TOTAL **\$211.7 MILLION**

DEPOSIT INTO RAINY DAY FUND **\$10 MILLION**

2019 BUDGET OVERVIEW

DISCUSSION OF PROPOSED BUDGET

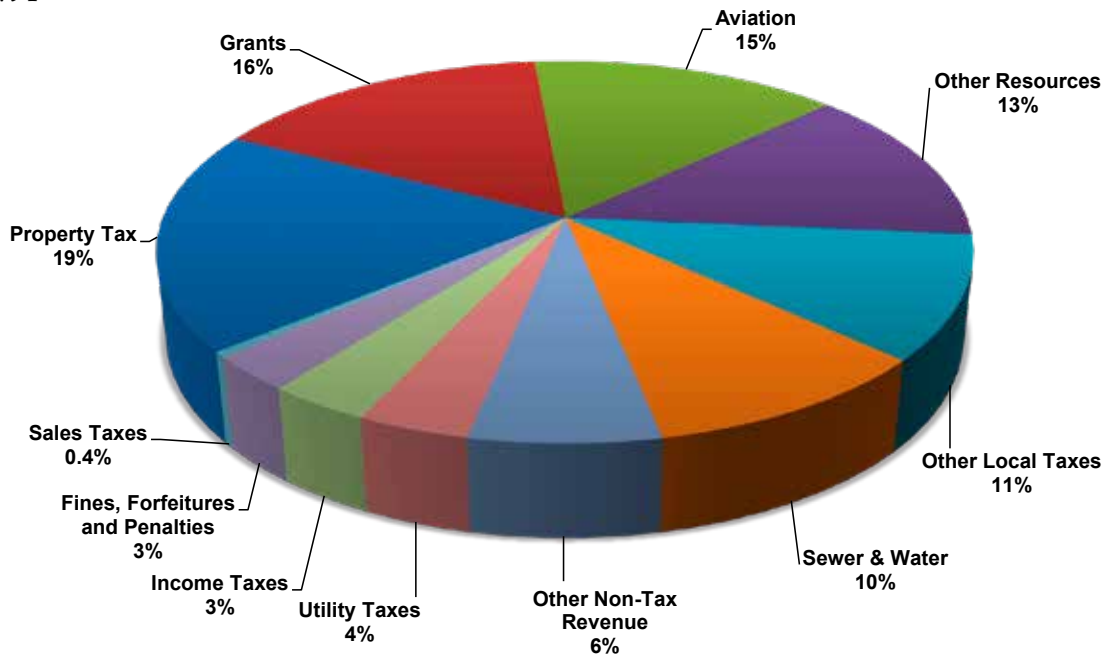
DISCUSSION OF PROPOSED BUDGET

OVERVIEW

The 2019 proposed City budget for all local funds is \$8.86 billion, \$3.82 billion of which makes up the City’s Corporate Fund budget. The 2019 proposed budget also includes an anticipated \$1.81 billion in grant funding, bringing the total proposed budget for 2019 to \$10.67 billion.

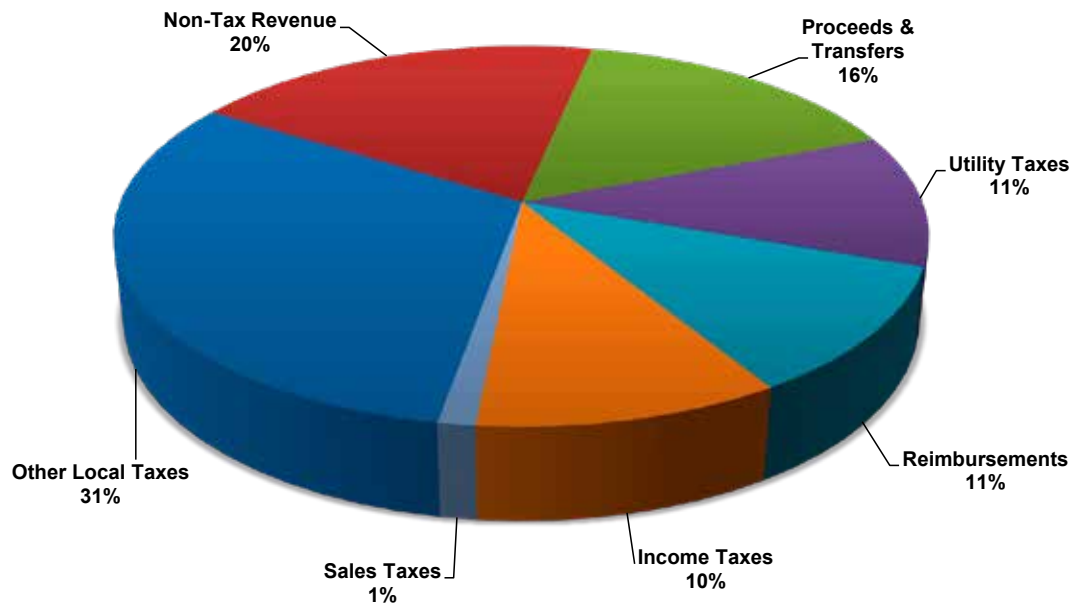
2019 PROPOSED REVENUE – ALL FUNDS

Chart 1



2019 PROPOSED REVENUE – CORPORATE FUND

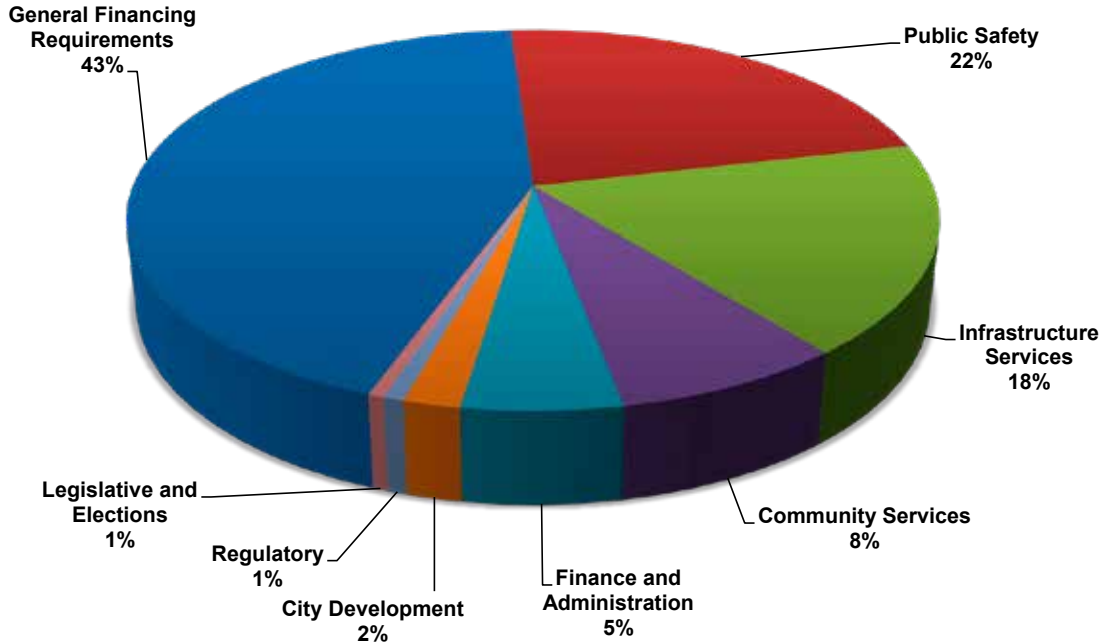
Chart 2



DISCUSSION OF PROPOSED BUDGET (CONTINUED)

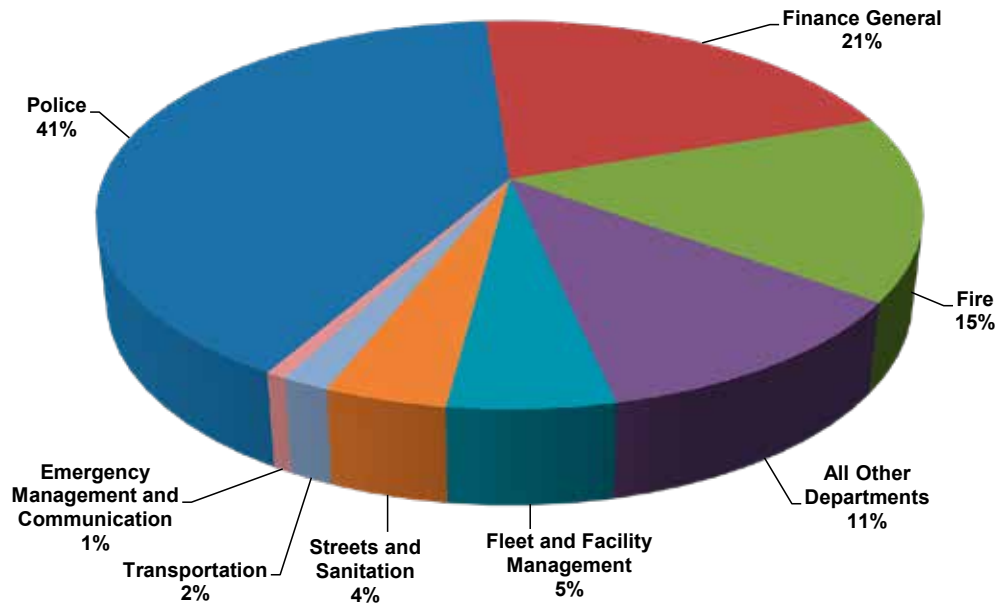
2019 PROPOSED EXPENDITURES – ALL FUNDS

Chart 3



2019 PROPOSED EXPENDITURES – CORPORATE FUND

Chart 4



It should be noted that a portion of 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.

REVENUE DISCUSSION

INTRODUCTION TO REVENUES

The 2019 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. Historical information and a more detailed discussion of 2018 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.

Economic Overview

Chicago has one of the world's most robust and diverse economies with no single industry employing more than 13.0 percent of the City's workforce. This diversity provides financial stability from mature industries such as financial services, manufacturing, transportation and warehousing, education, and healthcare, and enables the City to support growth of emerging businesses in sectors like technology, biotech, and life sciences.

Consumer and business spending continue to help drive the economy at the local and national levels. The U.S. gross domestic product ("GDP") grew at an annual rate of 4.2 percent in the second quarter of 2018, following 2.2 percent annualized growth in the first quarter.

Revenue estimates for the Mayor's 2019 recommended budget assume modest growth in business and leisure activity, as well as ongoing revenue growth derived from consumer sharing technologies, such as homeshare and rideshare services. These revenue sources, coupled with fiscal policies adopted over the last eight years, allow the Mayor to propose a budget without requiring any new taxes to be adopted by the City Council as part of the 2019 budget.

CORPORATE FUND

The Corporate Fund is the City's general operating fund, supporting basic City operations and services, such as public safety, public health, and tree trimming. The proposed 2019 budget forecasts that Corporate Fund resources will total \$3.8 billion, an increase of \$17.5 million or 0.5 percent over the current 2018 year-end estimate. The following is a discussion of the noteworthy elements impacting the 2019 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 Income Tax, Personal Property Replacement Tax ("PPRT"), and Municipal Auto Rental Tax. The 2019 proposed budget anticipates that local tax revenues will increase by \$27.1 million or 1.7 percent over 2018 year-end estimates to \$1.7 billion, and that intergovernmental tax revenues will decline by \$3.7 million or 0.9 percent from the revised 2018 year-end estimate of \$401.9 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, which account for 11.3 percent of total projected Corporate Fund resources, are expected to total \$430.0 million in 2019, slightly lower than the \$432.7 million estimated for year-end 2018. Numerous factors impact utility tax revenues including weather, natural gas prices, rate changes, and evolving technologies that affect consumer behavior and energy use.

Electricity and Natural Gas Taxes are both anticipated to close 2018 in line with budgeted estimates, with Electricity Tax revenues totaling \$188.2 million and Natural Gas Tax revenues estimated to total \$119.0 million. Revenues from these taxes can vary based on the weather during the year; the 2019 estimate for these taxes are expected to cumulatively total \$307.0 million. Cable Television Tax is estimated to generate revenue totaling \$28.0 million, 1.8 percent lower than the 2018 year-end estimate. Telecommunications Tax revenue is anticipated to generate revenue totaling \$95.0 million in 2019, about \$2.1 million less than the 2018 year-end estimate.

Transaction Taxes

Transaction taxes include taxes on the transfer of real estate, the lease or rental of personal property, and the lease of motor vehicles in the City. The 2018 year-end estimate for these taxes is 4.4 percent above the budgeted amount of \$422.6 million helped by growth in the real estate market, business growth, and greater compliance with the City's business tax ordinances. Transaction taxes are expected to generate \$440.4 million in 2019, which accounts for 11.5 percent of

REVENUE DISCUSSION – CORPORATE FUND

projected Corporate Fund resources in 2019. Real Property Transfer Tax is anticipated to total approximately \$160.0 million in 2019, or about 3.7 percent lower than the 2018 year-end estimate. This reduction in 2019 is partially offset by increased revenue generated from the Personal Property Lease Tax, which is expected to total \$274.2 million, an increase of approximately 2.0 percent of the year-end estimate of \$268.8 million. Revenue collected from the Motor Vehicle Lessor Tax is estimated to total \$6.2 million in 2019, slightly lower than the 2018 year-end estimate of \$6.3 million.

Transportation Taxes

Transportation taxes include taxes on parking, vehicle fuel purchases, and the provision of ground transportation for hire. Transportation taxes account for 9.0 percent of total projected Corporate Fund resources in 2019 and are expected to generate revenue totaling \$341.9 million in 2019, which is 10.0 percent more than the 2018 year-end estimate of \$310.8 million.

As the use of rideshare transportation in the City continues to expand, Ground Transportation Tax revenue has increased steadily. Ground Transportation Tax in 2019 is expected to total \$146.6 million, which is a \$21.6 million increase

above the estimated 2018 year-end revenue estimate of \$125.0 million. This increase over 2018 is due to ongoing growth in ridership and the \$0.05 increase per ride applied to Transportation Network Providers effective January 1, 2019. This increase was adopted in November 2017 by the City Council as part of the 2018 budget.

The 2018 year-end estimate for the Parking Garage Tax totals \$141.0 million, of which \$10.0 million will be deposited to the Vehicle Tax Fund. In 2019, the City projects these revenues to total \$140.0 million, all of which will be deposited to the Corporate Fund. This change in the way the Parking Garage Tax revenues are deposited is due to a change in the way pavement degradation fee revenues are budgeted, resulting in the Vehicle Tax Fund no longer requiring revenues from the Parking Garage Tax.

Vehicle Fuel Tax revenues are expected to increase slightly in 2019 to \$55.3 million. Low fuel prices combined with increased travel and tourism have helped sales of automobile and aviation fuel within the City and slowed a longer-term trend of declining vehicle fuel tax revenues.

2019 PROPOSED BUDGET SUMMARY

\$ Millions (Columns may not sum due to rounding)
Table 1

	2018 BUDGET	2019 PROPOSED BUDGET
Corporate Fund	\$3,791.2	\$3,815.7
Special Revenue Funds	780.1	825.7
Pension Funds	1,245.7	1,358.5
Debt Service Funds	821.3	802.6
Enterprise Funds	2,672.5	2,783.3
Grant Funds	1,441.2	1,810.6
Total Resources	\$10,752.0	11,396.5
Less Proceeds of Debt	(83.6)	(98.1)
Less Internal Transfers	(630.7)	(631.7)
Net Appropriations	\$10,037.7	\$10,666.7

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.

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

Recreation Taxes

Recreation taxes include taxes on amusements, automatic amusement devices, the mooring of boats in the City’s harbors, liquor purchases, cigarette and e-cigarette purchases, purchases of non-alcoholic beverages, and off-track betting. Recreation taxes are expected to generate revenue totaling \$270.1 million in 2019, an increase of \$2.2 million from the 2018 year-end estimate of \$267.9 million. Recreation tax revenue represents 7.1 percent of total projected 2019 Corporate Fund resources. Amusement Tax revenue is forecasted to total \$192.5 million in 2019, up from a projected \$189.0 million in 2018.

to close an existing loophole and better align the tax structure with the City’s cultural, theatrical, and musical performance goals. The City eliminated the 5.0 percent tax on live-cultural performances in venues of 1,500 or less and applied the existing 9.0 percent tax which was previously only paid by movie theaters, sporting events and other non-live cultural events, to all events, including live cultural events in venues with a capacity of more than 1,500 people. The lower tax rate collected on re-sale tickets was also eliminated. Live cultural events in venues with a capacity of 1,500 or less do not pay any Amusement Tax.

As part of the 2018 budget, the Amusement Tax was amended

Liquor Tax revenue is anticipated to remain steady in 2019 at \$32.5 million compared to 2018, while revenue from non-

CORPORATE FUND RESOURCES

\$ Millions (Columns may not sum due to rounding)

Table 2

	2017 ACTUAL	2018 BUDGET	2018 YEAR-END ESTIMATE	2019 PROPOSED BUDGET
Tax Revenue				
Utility Taxes and Fees	\$439.0	\$435.7	\$432.7	\$430.0
Transaction Taxes	434.2	422.6	441.2	440.4
Transportation Taxes	275.0	309.5	310.8	341.9
Recreation Taxes	253.1	268.9	267.9	270.1
Business Taxes	142.9	128.5	133.4	132.2
Sales and Use Taxes	500.4	54.8	49.6	48.1
Income Tax & PPRT	388.2	386.7	395.9	392.2
Other Intergovernmental	6.7	6.0	6.1	6.0
Total Tax Revenue	\$2,439.4	\$2,012.8	\$2,037.5	\$2,060.9
Non-Tax Revenue				
Licenses and Permits	\$133.5	\$131.1	\$133.0	\$134.1
Fines, Forfeitures and Penalties	344.9	326.2	342.0	345.0
Charges for Services	118.2	122.0	122.0	139.6
Municipal Parking	7.7	8.0	7.6	7.6
Leases, Rentals and Sales	25.9	36.6	35.5	34.3
Reimbursement, Interest & Other	425.9	493.5	470.9	413.7
Total Non-Tax Revenue	\$1,056.1	\$1,117.4	\$1,111.0	\$1,074.3
Proceeds and Transfers In	\$180.2	624.1	\$612.7	\$604.6
Total Revenue to the Corporate Fund	\$3,675.7	\$3,754.2	\$3,761.2	\$3,739.7
Additional Savings/Unassigned Balance	0.0	37.0	37.0	76.0
Total Corporate Fund Resources	\$3,675.7	\$3,791.2	\$3,798.2	\$3,815.7

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

alcoholic beverages is expected to decrease slightly to \$23.9 million in 2019. Cigarette Tax revenue, including revenue from the sale of liquid nicotine, is expected to decline in 2019 to \$18.9 million from \$20.1 million in 2018. Part of the anticipated decline in revenue reflects the City's ongoing efforts to reduce youth smoking by, among other things, raising the age to purchase cigarettes from 18 to 21 years.

Business Taxes

Business taxes include taxes on hotel accommodations and on paper and plastic disposable shopping bags. In total, the City's business taxes are expected to generate \$132.2 million in 2019, which represents 3.5 percent of total projected Corporate Fund resources.

The Hotel Accommodations Tax generates a majority of the revenues that make up the City's business taxes. Hotel Accommodations Tax revenue is projected to be \$126.3 million in 2019. This figure reflects the impact of a 6.0 percent surcharge, which applies to room rentals in private residences arranged by internet-based intermediaries. The 2019 estimate also reflects an increase in business and leisure travel to the City. The Checkout Bag Tax is projected to remain flat with 2018 year-end revenues and total \$5.9 million.

On July 31, 2018, the Governor signed HB 5197 which required the Foreign Fire Insurance Tax collected by the City to be transferred to the Foreign Fire Insurance Board within 30 days of the receipt of the tax proceeds. Due to this change, beginning in 2019, this revenue source, estimated to generate revenue totaling \$5.5 million in 2018, will no longer be budgeted to the Corporate Fund, but will instead be deposited to the Foreign Fire Insurance Tax Fund for distribution to the Board.

Sales and Use Taxes

Sales and use tax revenues ("Sales Tax") have been the largest single revenue source in the City's Corporate Fund. As further described below, in December 2017, the City sold to the Sales Tax Securitization Corporation ("STSC") the City's rights to receive Sales Tax revenues collected by the State. Prior to the sale, Sales Tax consisted of revenue from two sources: The Home Rule Occupation Tax ("HROT") and the Illinois Municipal Retailers' Occupation and Use Tax ("MROT"). HROT was recorded as local tax revenue and MROT as intergovernmental revenue. Currently, residual revenue received from the STSC is recorded in proceeds and transfers in. Certain Sales Taxes imposed by the City

and collected by the City were not sold to the STSC and therefore do not flow to the STSC.

The City-collected Sales Taxes, which consist of the use tax on non-titled personal property authorized by the Home Rule Municipal Use Tax Act of the State, the use tax on titled personal property on sales outside the six-county area authorized by the Home Rule Municipal Use Tax Act of the State, as well as Restaurant Tax and Private Vehicle Use Tax, are included as local tax revenues. In 2019, City-collected Sales Taxes are estimated to generate revenue totaling \$48.1 million. Additional information regarding the residual revenue from the STSC can be found in the proceeds and transfers in section in non-tax revenue.

Intergovernmental Taxes

Intergovernmental taxes are primarily made up of a 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. Intergovernmental tax revenues are expected to total \$398.2 million in 2019, accounting for 10.4 percent of total projected Corporate Fund resources.

Income Tax revenue is expected to end 2018 at \$252.5 million and increase in 2019 to \$260.2 million as a result of continued economic growth and federal tax law changes. The City's 2019 budget estimates PPRT revenues to total \$132.0 million, a decrease of \$8.0 million compared to the amount estimated in July. The 2018 budget originally anticipated \$134.2 million in PPRT revenue, but the City now estimates that PPRT revenue for 2018 will be \$143.4 million due in part to federal tax law changes. This decrease for 2019 is largely attributed to diversions of PPRT revenues by the State of Illinois to fund other State operations, such as community colleges.

Non-Tax Revenue

The 2019 proposed budget forecasts that non-tax revenues will decrease by \$36.7 million over 2018 year-end estimates of \$1.1 billion, accounting for 28.2 percent of total projected Corporate Fund resources. Non-tax revenue consists of fees charged for the issuance of licenses and permits; fines, forfeitures and penalties for traffic or other violations; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue.

REVENUE DISCUSSION – CORPORATE FUND (CONTINUED)

Licenses and Permits

Total revenue from licenses and permits is projected to be \$134.1 million in 2019, accounting for 3.5 percent of Corporate Fund resources. These revenues include fees charged for the issuance of business licenses, alcohol dealer licenses, building and demolition permits, and various other permits. Business permits and alcohol dealer license revenue are expected to increase slightly due to a two-year renewal cycle for these licenses. The two-year business license cycle results in fluctuations in revenue from year-to-year.

Fines, Forfeitures, and Penalties

Fines, forfeitures, and penalties include fines from parking tickets, tickets for traffic violations, and other penalties assessed in administrative hearings or the courts. Revenue from fines, forfeitures, and penalties in 2019 is estimated to be \$345.0 million. This figure accounts for 9.0 percent of 2019 Corporate Fund resources and represents a 0.9 percent increase compared 2018 year-end projected revenues of \$342.0 million.

Charges for Services

Revenues from charges for services are expected to increase in 2019 to \$139.6 million, accounting for 3.7 percent of total Corporate Fund resources. Charges for services include fees charged for inspections, public information requests, police and other safety services. Nearly all of the increase over the 2018 year-end estimate of \$122.0 million is due to planned reimbursement of police officer expenses providing security services in Chicago Public Schools beginning July 1, 2019.

Leases, Rentals, and Sales

Revenue generated from the lease or sale of City-owned land and other property accounts for approximately one percent of overall Corporate Fund revenue each year. Total revenues from such leases and sales are expected to decrease to \$34.3 million in 2019 from \$35.5 million in 2018.

Reimbursements, Interest, and Other Revenue

The 2019 projection for reimbursements, interest, and other revenues is \$413.7 million. Investment returns on the Corporate Fund are budgeted at \$6.5 million in 2019. Reimbursements consist of amounts transferred to the Corporate Fund from other City funds for central services such as information technology, police and fire services, street and building maintenance, and administrative

services. A list of the anticipated inter-fund reimbursements to the Corporate Fund is set forth in Appendix A of the 2019 Budget Recommendations.

On an annual basis, the City declares a portion of the funds in active Tax Increment Financing (“TIF”) districts as surplus revenue, returning a proportionate share of the funds to the City’s operating budget based on the City’s share of the composite tax rate. For the 2019 budget, the City expects to receive \$42.7 million in surplus TIF revenue.

Transfers-In

Transfers-in are resources that are moved from other funds into the Corporate Fund. In 2019, transfers-in are projected to be \$604.6 million, including a combined \$20.0 million of investment income from the asset lease and concession reserves.

In October 2017, the City Council passed an ordinance authorizing the creation of a Sales Tax Securitization Corporation (“STSC”). Under this agreement, the City receives the proceeds of bonds issued by the STSC as well as residual sales tax revenues not used to make debt service payments. The State-collected portion of the City’s Sales Tax (Home Rule Occupation Tax and Use Tax or “HROT”) and the City’s share of the State’s Sales and Use Taxes (Municipal Retailer Occupation Tax or “MROT”) are sold to the STSC and any remaining revenue not used for debt service are now located in ‘Proceeds and Transfers’. Sales tax collections from the City’s portion of the state’s sales tax (“MROT”) and the City’s sales tax (“HROT”) are projected to grow 2.8 percent or \$19.0 million over the 2018 year-end estimate; however, this increase is offset by the timing of increased STSC debt service payments. These increased debt service payments will result in a \$10.6 million decrease in residual revenue transferred to the City from the STSC for a total transfer of \$576.6 million.

Prior Year Available Resources

Prior years’ savings and sustainable revenue growth along with spending controls and other efficiencies resulted in a modest growth in the Corporate Fund balance over the past three years. This funding source will provide \$76.0 million in 2019 funding. This includes \$38.0 million of 2017 net operating income reserved for funding future investments in public safety. For additional discussion on the City’s prior year available resources, see the City’s fund stabilization policy in the Budget and Financial Policy section of this book.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

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

Vehicle Tax Fund

Vehicle Tax Fund expenditures are dependent on the amount, type, and cost of performing street repair and maintenance activities in a given year. The primary source of revenue to this fund is the sale of vehicle stickers. The City anticipates that revenue from the sale of vehicle stickers will finish 2018 slightly over budget at \$128.6 million. Vehicle sticker revenue in 2019 is estimated to be \$129.0 million, reflecting fee increases effective January 2018, which are based on 1.3 percent increase in the Consumer Price Index in January 2018. The current vehicle sticker rate for a passenger vehicle is \$87.82.

The Vehicle Tax Fund also receives revenue from impoundment fees and abandoned auto towing fees, which are expected to remain relatively level between 2018 and

2019. Pavement cut fee revenues are expected to increase by \$2.7 million in 2019, \$2.2 million of which is due to a change in the way the City budgets for degradation fees.

Motor Fuel Tax Fund

Motor Fuel Tax (“MFT”) revenues are generated primarily through a \$0.19 per gallon tax on gasoline and \$0.215 per gallon tax on diesel imposed by the State, of which the City receives a population-based distributive share. Similar to the Vehicle Tax Fund, the MFT fund revenue supports bridge maintenance, street lighting, energy, and road salt costs. Debt service payments on MFT backed debt and loans are in a separate fund to clearly show the debt service obligation for debt issued against MFT revenue.

Library Fund

The Library Fund supports the maintenance and operations of the Chicago Public Library (“CPL”) system. Revenue to this fund includes proceeds from CPL’s portion of the City’s Property Tax levy, Corporate Fund revenue, interest income, facility rental revenue, and library fines.

SPECIAL REVENUE FUND RESOURCES¹

\$ Millions (Columns may not sum due to rounding)

Table 3

	2017 ACTUAL	2018 BUDGET	2018 YEAR-END ESTIMATE	2019 PROPOSED BUDGET
Vehicle Tax Fund	\$246.3	\$214.1	\$217.9	\$241.1
Motor Fuel Tax Fund	72.1	67.1	67.4	65.7
Library Fund	107.6	109.5	114.3	114.5
Emergency Communication Fund	106.6	121.5	124.1	134.2
Special Events and Hotel Tax Fund	52.3	49.2	52.4	53.3
Affordable Housing Opportunity Fund	19.9	39.9	39.9	28.6
CTA Real Property Transfer Tax Fund	65.8	68.0	66.4	64.0
TIF Administration Fund	9.0	10.7	10.5	10.2
Garbage Fee Fund	64.0	61.2	61.2	61.2
Neighborhood Opportunity Fund	3.4	23.2	23.3	13.0
Controlled Substances Fund	-	-	-	0.1
Chicago Police CTA Detail Fund	-	-	-	10.8
Foreign Fire Insurance Tax Fund	-	-	-	5.5
Human Capital Innovation Fund	-	-	10.4	5.2
Total Resources	\$746.8	\$764.6	\$787.8	\$807.3

¹ The number presented in the table is net of debt service, as debt service is accounted for in a separate City fund.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS

Property Tax revenue for the Library Fund in 2019 will total approximately \$98.1 million. Revenue from facility rentals, interest, fines and other revenue are projected to generate \$2.3 million and the Corporate Fund subsidy to this fund will total \$7.9 million in 2019. Additional information on CPL's budget and programming for 2019 can be found in its departmental summary in the following section of this document.

Emergency Communication Fund²

The Emergency Communication Surcharge is authorized by State law and the allowable rate for the surcharge is set by State law, which was recently increased to a maximum allowable charge of \$5.00 per line per month. The Emergency Communications Surcharge is billed to subscribers of telecommunications services within the City of Chicago.

The City's current 911 monthly surcharge of \$5.00 for wireless and landline connections allows the City to fully fund the City's 911 operations as well as invest in a new 911 system. In 2019, the City expects to collect \$147.1 million in surcharge revenue, slightly above 2018. With this increased revenue, the City is updating the Computer Aided Dispatch, improving the efficiency and effectiveness of emergency response and better serving residents calling 911.

The City will continue to maintain a segregated fund to pay debt service issued to fund the previous construction of the City's 911 call center. The 2019 debt service payment is \$22.3 million.

Special Events and Hotel Tax Fund

The Special Events and Hotel Tax Fund supports the promotion of tourism and cultural and recreational activities in Chicago. Revenue to this fund comes primarily from the State's Municipal Hotel Occupation Tax and special event-related revenues.

Growth in this fund is driven by Chicago's thriving tourism industry. The 2019 forecast for Hotel Tax revenue is \$25.9 million. Revenues from food, beverages, ticket sales, vendor fees, and corporate sponsorship at City special events are projected to generate \$11.9 million.

Affordable Housing Opportunity Fund

The Affordable Housing Opportunity Fund ("AHOF") was first included in the 2016 budget. The revenue in this fund is collected through the City's density bonus program and the Affordable Requirements Ordinance ("ARO"). ARO requires residential developments that are downtown Planned Developments or that receive increased density to provide a percentage of units at affordable rents or to contribute to affordable housing elsewhere. These revenues are used to meet permanent housing needs of Chicago's low-income residents.

The ARO requires certain private market residential developers to designate a percentage of units on site as affordable and/or pay an in-lieu fee to the City. These fees, receipted in the AHOF, are used to advance affordable housing development in Chicago.

AHOF revenue allows the City to allocate resources for rental subsidies and Multiyear Affordability through Upfront Investment ("MAUI") through the Chicago Low Income Housing Trust Fund. Resources available for 2019 are anticipated to total \$28.6 million, including \$11.1 million of prior year available resources.

CTA Real Estate Transfer Tax Fund

The Chicago Transit Authority ("CTA") Real Estate Transfer Tax Fund accounts for revenue from the supplemental real estate transfer tax to support public transportation in the city. The City collects and distributes the tax to the CTA each year. Like the City's Real Property Transfer Tax, these revenues have benefited from the housing recovery and a strong commercial real estate market. Revenue to this fund is projected at \$64.0 million.

TIF Administration Fund

The TIF Administration Fund accounts for all administrative expenses incurred by the City to operate and maintain its TIF program. In 2019, \$10.2 million of such expenses will be reimbursed to this fund from the City's TIF funds, which is a slight increase from 2018 year-end levels but is in line with program costs. TIF revenues and projects are discussed in the Capital Improvement Program section of this document, and the annual TIF surplus process is discussed in the Key Reforms, Savings and Investments section of this document.

² Pursuant to State law, providers of pre-paid wireless services are not required to collect the 911 surcharge; instead, a fee of 9 percent of the amount charged for pre-paid wireless services is assessed, collected, and distributed to the City by the State.

REVENUE DISCUSSION – SPECIAL REVENUE FUNDS

Garbage Fee Fund

Starting in 2016, Chicago residences receiving City-provided garbage collection services are charged a \$9.50 monthly fee per dwelling unit. City garbage collection crews collect refuse from single family homes and multi-family buildings with four units or fewer. The Garbage Fee is included as a separate line on the City's water, sewer, and garbage utility bill. The City estimates it will collect \$61.2 million in garbage fee revenue in 2018 and 2019.

Neighborhood Opportunity Fund

Neighborhood Opportunity Fund revenue is generated from the collection of the Neighborhood Opportunity Bonus. Since 2016, payments are received in exchange for density bonuses that allow developers to exceed zoning limits for a specific development site. Neighborhood Opportunity Bonus reforms the City's zoning system to enable developers of downtown construction projects to increase density in exchange for voluntary payments thereby generating resources to support economic activity in West, Southwest, and South Side commercial corridors.

Eighty percent of the revenue from the Neighborhood Opportunity Bonus is dedicated towards the Neighborhood Opportunity Fund for equitable neighborhood development in the aforementioned commercial corridors. Ten percent of funding goes toward the Landmarks Fund to improve and maintain landmarks throughout the City. The remaining ten percent of funds goes towards the Local Improvement Fund for local infrastructure improvements within one mile of the contributing development. In 2019, these fees are expected to generate \$12.2 million.

Controlled Substances Fund

The City appropriates funds to the Controlled Substances Fund pursuant to the Illinois Controlled Substances Act. Funds must be used in the enforcement of laws regulating controlled substances and cannabis. The amount of revenue deposited to this fund varies by year. A review of fund classifications due to new accounting requirements resulted in this fund's inclusion in the City's 2019 appropriation ordinance.

Chicago Police CTA Detail Fund

An intergovernmental agreement between the Chicago Police Department and Chicago Transit Authority ("CTA") allows sworn officers to be paid for providing security on

CTA property during off-duty hours through the voluntary Special Employment Program. The CTA reimburses the City for these expenditures. The intergovernmental agreement requires these revenues and expenditures to be placed in a separate fund. A review of fund classifications due to new accounting requirements resulted in this fund's inclusion in the City's 2019 appropriation ordinance.

Foreign Fire Insurance Tax Fund

The Foreign Fire Insurance Tax Fund is a new fund included in the Fiscal Year 2019 Budget. This fund accounts for Foreign Fire Insurance Tax revenues collected by the City and distributed to the Foreign Fire Insurance Board per state statute. The City estimates revenues totaling \$5.5 million will be collected in Fiscal Year 2019.

Human Capital Innovation Fund

The Human Capital Innovation Fund is a new fund included in the 2019 budget. Revenues to this fund are assigned from settlements and other sources, and invested in activities that support the well-being of Chicago citizens. In 2018, \$10.4 million from a settlement with rideshare companies was deposited to the fund. These resources will be made available to fund youth programming opportunities in 2019 and 2020.

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

Effective June 1, 2018, water rates increased by the consumer price index (“CPI”) of 1.83 percent. The impact of this CPI increase is approximately \$0.07 per 1,000 gallons of water, making the rate per 1,000 gallons of water \$3.95. Sewer service charges increased by the same amount, as sewer charges are billed at 100.0 percent of water charges.

The Water Fund is projected to have \$762.9 million in total available resources in 2019, of which water fees are projected to generate \$722.4 million, or 95.0 percent of total revenue. This reduction is due to water conservation trends. An additional \$20.0 million will come from transfers from other funds for work performed by the Department of Water Management, and \$18.5 million from other sources, which includes penalties and revenues related to providing water service.

Sewer Fund

Water service charges paid by residents are directed to the Water Fund. Sewer charges, which are 100.0 percent of water charges, are directed to the Sewer Fund. The Sewer Fund is projected to have \$373.4 million in total available resources in 2019, of which sewer fees are projected to generate \$352.9 million, with the remaining funding from transfers from other funds and prior year beginning fund balance.

O’Hare and Midway 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 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 2019, total revenues from airport operations, including concessions, rental fees, and airline rates and charges, are projected to be \$1.33 billion for O’Hare and \$318.6 million for Midway, up from the 2018 year-end estimates of \$1.22 billion and \$272.9 million, respectively.

ENTERPRISE FUND RESOURCES

\$ Millions (Columns may not add due to rounding)

Table 4

	2017 ACTUAL	2018 BUDGET	2018 YEAR-END ESTIMATE	2019 PROPOSED BUDGET
Water Fund	\$772.5	\$768.0	\$764.5	\$762.9
Sewer Fund	362.0	370.4	360.3	373.4
Midway Airport Fund	247.0	283.2	272.9	318.6
O’Hare Airport Fund	1,128.8	1,250.9	1,218.1	1,328.5
Total Resources	\$2,510.2	\$2,672.5	\$2,615.8	\$2,783.3

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

DEBT SERVICE FUNDS

Debt service funds account for the payment of principal and interest of general obligation bond issues. Long-term debt is used to finance infrastructure projects in City neighborhoods including street and alley construction and improvements, lighting, sidewalk replacement, curb and gutter repairs and replacement, and transportation improvements, including street resurfacing, bridge rehabilitation and traffic safety improvements.

In 2018, \$632.0 million was budgeted to service general obligation debt, \$415.0 million of which was funded with revenue from the City's property tax levy and \$118.0 million was funded with Corporate Fund revenues. The 2019 proposed budget provides a total appropriation of \$637.2 million to service general obligation debt, of which \$427.0 million will be funded with revenue from the City's property tax levy. It is expected that the refunding of a portion of the City's general obligation debt, which will be executed by the Sales Tax Securitization Corporation ("STSC"), will achieve present value savings. The budget includes \$16.0 million in Corporate Fund revenue for general obligation debt service payments. If a portion of this Corporate Fund contribution for debt service is not needed in 2019 as a result of savings received from the refunding, it will be applied to subsequent years' debt service.

Funding for debt service payments for the library capital program will remain at \$4.3 million in 2019, 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 Redemption and Interest Fund is funded through 911 surcharge on telecommunications services in the City, and \$22.3 million of these funds will pay debt service related to the City's emergency communications and 911 center in 2019. The Motor Fuel Tax Debt Service Fund is funded through the City's distributive share of Motor Fuel Tax revenues from the State, of which \$15.6 million will be used to pay debt service on the Motor Fuel Tax Bonds and the Transportation Infrastructure Innovation Act ("TIFIA") Riverwalk loan.

In December 2017, the City entered into a sales agreement ("Agreement") with the STSC. Under the Agreement, the City sold to the STSC the City's rights to receive Sales Tax

revenues collected by the State. In return, the City received the proceeds of bonds issued by the STSC as well as a residual certificate. Sales Tax revenues received by the STSC are paid first to cover the STSC's operating expenses and debt service on the STSC's bonds. In 2018, \$63.0 million was required for STSC debt service and in 2019 \$93.0 million is expected to be required. All remaining Sales Tax revenues are then paid to the City as the holder of the residual certificate.

Debt service for capital projects funded through Special Revenue and Enterprise Funds are budgeted within those respective funds.

REVENUE DISCUSSION – PENSION AND DEBT SERVICE FUNDS

PROPERTY TAX LEVY

According to the most recent report released by the Cook County Clerk, the 2017 total property tax extension across all taxing districts in Chicago is \$5.58 billion, of which approximately 24 percent is allocated to the City, one of several taxing districts reflected on Chicago residents' property tax bills. 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 2019 budget proposal increases the City's base property tax levy to \$1.44 billion, which includes \$900.0 million for required pension payments by the City.

Debt service-related payments will account for 30 percent of the City's property tax levy, not including library-related debt service. The total 2019 debt service payment from the property tax levy is \$427.0 million.

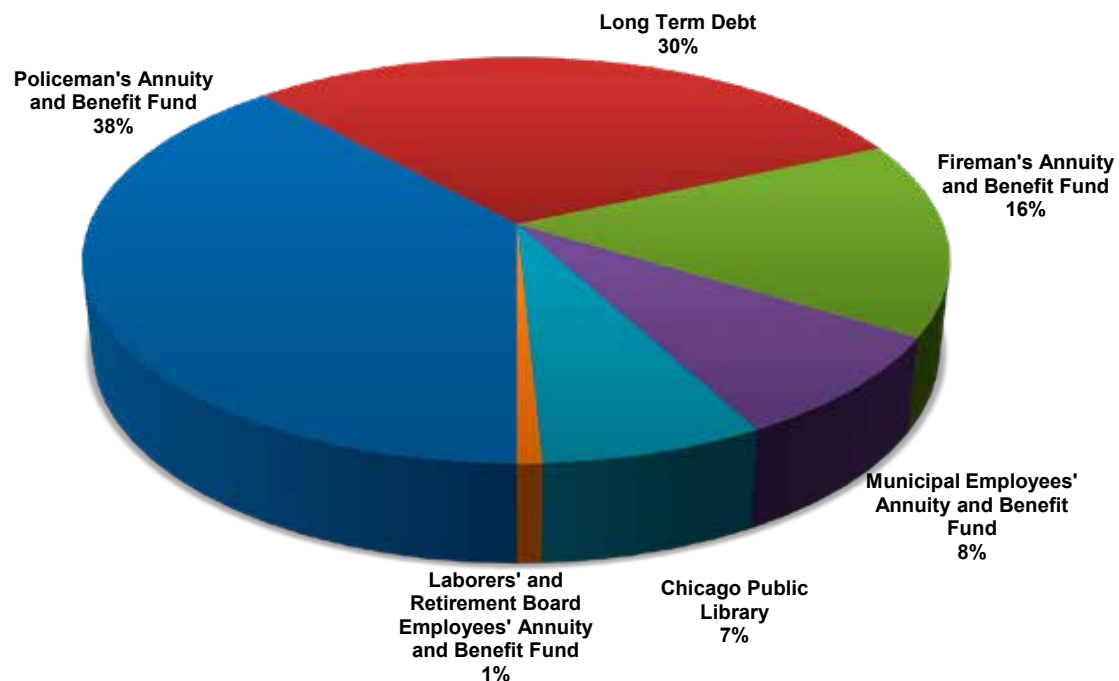
Property tax revenues are not the sole source of funding for the City's pension contributions and debt payments; other

funding sources are also utilized to meet these obligations. Of the total City levy, \$110.5 million is dedicated to fund the Chicago Public Library system with \$5.3 million of that dedicated to pension contributions.

The City is capturing, as part of its 2019 levy, new property growth from TIF expirations and new development. A portion of the new property growth is applied in the 2019 levy to the Chicago Public Libraries. This will lower the amount of the annual subsidy needed from the Corporate Fund to the Library Fund for regular maintenance and operations.

2019 PROPOSED PROPERTY TAX LEVY⁴

\$1.44 Billion
Chart 5



⁴An additional portion of the City's levy is dedicated to the payment of bonds issued in 1999 and 2007 by the City on behalf of the City Colleges of Chicago. This amount is sometimes discussed as a part of the overall City property tax levy. However, because the City Colleges function as a separate governmental unit, this portion of the City's levy is not discussed in detail here. The proposed 2019 levy includes \$36.5 million for the payment of City Colleges bonds.

REVENUE DISCUSSION – GRANT FUNDS

GRANT FUNDS

The City receives grant funds and donations from federal, State, and local agencies, as well as private foundations. These funds are designated by grantors for specific purposes and support City services, programs and capital improvements. Grant funds are received throughout the year, often following distinct fiscal periods, with many awarded for multiple years. In most cases, grants from the federal government follow an October to September fiscal year, while State grants typically follow a July to June fiscal year. The varying grant periods often overlap with the City’s fiscal year, causing an overlap in funding reported in the City’s fiscal year, which runs from January to December. Funds from a previous year that are available for the coming year are referred to as carryover funds. In addition to carryover funding, the City also budgets the entire amount of the new anticipated award in the fiscal year.

The City estimated receiving \$1.44 billion in grant funding in the 2018 fiscal year. The City also anticipated federal grant cuts in 2018, however, the 2018 year-end budget reflects modest increases to grant programs under community service grants and the Community Development Block Grant program (“CDBG”). In 2018, a new federal settlement for the Anadarko Streeterville Thorium Removal was awarded to the City in the amount of \$45 million. Overall, the 2018 year-end estimates for grant funding totaled approximately \$1.44 billion, which reflects a return to more stable funding levels from both the federal and State governments after years of budget impasses and delays.

While funding levels have normalized, the 2019 budget anticipates receiving \$1.81 billion in grant funds, which is a 26.0 percent increase from 2018 annual appropriation. The 2019 grant budget anticipates an additional \$112 million in new grant funding and \$257 million in carryover appropriations from the prior fiscal year.

In 2019, the City anticipates maintaining level funding with the 2018 revised awards, which reflects increases to federal programs such as the Head Start, Early Head Start Grant, Child Care, CDBG, HOME Investment Partnership, and Housing Opportunity for People with AIDS (“HOPWA”) totaling \$345.0 million. In addition, State awards for community service programs, like the Early Childhood Block Grant anticipate receiving level funding in the amount of \$72.8 million. The State budget also restored capital match funding for transportation projects, which accounted for 49.0 percent of the State increase for 2019. State grants for CDOT were \$88.4 million in 2018 and are anticipated to rise to \$114.9 million in 2019.

Additional budget detail for grant funds is set forth in the 2019 anticipated grants budget, available on the City’s website. Information regarding the City’s CDBG program, which represents \$91.6 million in 2019 grant funding, can be found in the 2015-2019 Consolidated Plan and 2019 Draft Action Plan, also available on the City’s website.

GRANT FUNDING

\$ Millions

Table 5

GRANTOR/TYPE	2018 BUDGET	2018 YEAR-END ESTIMATE	2019 ANTICIPATED
Federal Funding	\$1,274.7	\$1,152.5	\$1,459.8
State Government Funding	132.0	268.8	299.3
Other Public and Private Funding	30.1	27.9	37.2
Grant Program Income	4.4	10.4	14.2
Total Funding	\$1,441.2	\$1,459.5	\$1,810.6

¹ The FY2019 budget increase is primarily due to increased carryover funding in the Department of Family and Support Services totaling \$206M from prior year.

EXPENDITURES AND WORKFORCE DISCUSSION

INTRODUCTION TO EXPENDITURES

The 2019 budget proposes expenditures totaling \$8.86 billion for all local funds, and expenditures of \$10.7 billion when grant funds are included. Proposed expenditures for the City’s Corporate Fund total \$3.8 billion.

This section discusses the 2019 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 2018 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 2019 proposed budget, 75.0 percent of local fund operating expenses, excluding debt service, and 80.0 percent of Corporate Fund expenses are for personnel-related costs, which include salaries and wages, pension contributions, healthcare, overtime pay, and unemployment compensation.

Approximately 90.0 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 2019 Budget Recommendations.

Salaries and wages, which make up the largest portion of personnel expenses, are \$3.38 billion, or 49.0 percent, of proposed 2019 local fund operating expenditures, excluding debt service, and \$2.53 billion, or 67.0 percent, of proposed Corporate Fund expenditures.

Employee benefits (not including pension contributions) represent \$461.0 million, or 7.0 percent, of proposed 2019 local fund operating expenditures, excluding debt service, and \$348.6 million, or 9.0 percent, of proposed Corporate Fund expenditures.

The pension appropriations will increase to \$1.36 billion, or 20.0 percent of the proposed local fund operating budget in 2019, excluding debt service. Pension contributions from the Corporate Fund are \$136.8 million, or 4.0 percent of proposed operating budget expenditures. This is discussed further in the Pension Fund section of this document.

The numbers in the City Workforce table on the following page show the number of full-time equivalent (“FTE”)

PROPOSED BUDGET BY EXPENDITURE TYPE

\$ Millions

Table 6

	ALL LOCAL FUNDS			CORPORATE FUND		
	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE
Personnel Expenses (other than Benefits and Pension)	\$3,294.8	\$3,383.1	\$88.3	\$2,479.5	\$2,526.5	\$47.0
Employee Benefits	448.0	461.0	13.0	362.3	348.6	(13.7)
Pension Contributions	1,256.3	1,358.5	102.2	101.0	136.8	35.8
Contractual Services	931.6	1,062.8	131.1	377.9	422.6	44.7
Commodities and Materials	269.6	267.0	(2.6)	77.8	82.5	4.7
Debt Service	2,010.1	1,917.7	(92.4)	129.4	45.2	(84.3)
Other	1,100.3	1,135.9	35.5	263.3	253.7	(9.7)
Deduct Reimbursements Between Funds	(630.7)	(631.7)	(1.0)	-	-	-
Deduct Proceeds of Debt	(83.6)	(98.1)	(14.5)	-	-	-
Total	\$8,596.5	\$8,856.1	\$259.6	\$3,791.2	\$3,815.7	\$24.5

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

positions by function. In the 2019 local fund budget, the City’s budgeted FTEs will increase by 1.0 percent due almost exclusively to investments in public safety.

Beginning in 2017, Mayor Emanuel embarked on an ambitious plan to grow the Chicago Police Department (“CPD”) by hiring nearly 1,000 sworn officers. In 2018, the City added 100 field training officers to the hire plan for police reform efforts. The City will complete implementation of this strategy by the end of 2018 through keeping up with attrition while also hiring the additional sworn members to bolster public safety. These additional public safety personnel include: 500 police officers, 200 detectives, 192 field training officers, 112 sergeants, and 50 lieutenants, for a total of 1,054 new officers on the street.

As part of the 2018 budget, the City passed an increase to the Emergency Communications Surcharge to \$5.00 per line per month for each network connection and wireless number. With this increase, the City was able to move eligible 911 operation and emergency preparedness expenses into a dedicated fund supported by the surcharge, reducing the cost to the Corporate Fund. These expenses include supporting the 911 call center, 737 FTEs, and other eligible operational and emergency preparedness expenses and projects. Notably, in 2018, the surcharge funded the purchase of the new Smart911 system, a proactive tool that allows residents to provide first responders with additional relevant details as well as provide

for text and photo capabilities. The 2019 budget reflects continued investment in these projects, ongoing operation of the 911 call center, as well as 740 FTEs, all supported by the surcharge.

Non-Personnel Costs

After personnel-related costs, debt service payments make up the next largest portion of the 2019 proposed local fund budget. These expenses are discussed separately, in the Debt Service Fund section of this document.

Contractual services make up approximately 15.0 percent, or \$1,062.8 million, of total proposed local fund operating expenses, excluding debt service, and approximately 11.0 percent, or \$422.6 million, of proposed Corporate Fund expenses, \$44.7 million more than 2018 budgeted amounts for these 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 4.0 percent, or \$267.0 million, of total proposed local fund expenses, excluding debt service, and 2.0 percent, or \$82.5 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

CITY WORKFORCE UNDER PROPOSED BUDGET

Full-Time Equivalent Positions

Table 7

	ALL LOCAL FUNDS			GRANT FUNDS			CORPORATE FUND		
	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE
Finance and Administration	2,763	2,774	11	50	54	4	2,286	2,288	2
Legislative and Elections	357	357	-	-	-	-	357	357	-
City Development	252	264	12	57	65	8	114	123	9
Community Services	1,186	1,227	41	889	835	(54)	279	312	33
Public Safety	22,093	22,336	243	147	155	8	20,516	20,696	180
Regulatory	619	632	13	53	53	-	539	550	11
Infrastructure Services	7,763	7,807	44	3	3	-	1,473	1,474	1
Total	35,032	35,397	364	1,199	1,165	(34)	25,564	25,801	236

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

cost of utilities and motor fuel.

The proposed budget in 2019 allocates \$94.4 million for utility expenses, including electricity and natural gas, and \$29.0 million for vehicle fuel costs, including diesel. The proposed Corporate Fund budget allocates \$18.2 million and \$16.5 million for these expenses, respectively.

Each year, the City uses both Corporate Fund and Enterprise Fund resources, as well as bond proceeds, to pay for expenses incurred in connection with claims and judgments against the City. Expenses in excess of the amount paid from the local funds are paid with bond proceeds. The proposed 2019 Corporate budget increases the settlements and judgments budget by \$15.1 million to \$55.3 million. For all local funds, including the Corporate Fund, the proposed 2019 budget for settlements and judgments is \$62.0 million.

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, and Infrastructure Services. Each of these categories is further described in the following section.

Public Safety represents the largest functional category of expenses, at \$2.37 billion, or 27.0 percent, of the proposed local fund budget. Infrastructure Services and Finance and Administration represent 15.0 percent and 6.0 percent of proposed 2019 local fund costs, respectively. City Development and Community Services together represent 3.0 percent of the 2019 proposed local fund budget, with programs and services in these categories funded primarily by grants and receiving only a small portion of funding from the Corporate Fund 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 represent 56.0 percent, or \$4.94 billion, of the proposed local fund budget for 2019.

The following section sets forth the proposed 2019 budget, including both local and grant funding, for each City department and program, organized by functional category.

PROPOSED BUDGET BY FUNCTION

\$ Millions

Table 8

	ALL LOCAL FUNDS			GRANT FUNDS		
	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE	2018 BUDGET	2019 PROPOSED	2018-2019 CHANGE
Finance and Administration	\$546.6	\$554.5	\$8.0	\$17.1	\$58.2	\$41.0
Legislative and Elections	43.0	62.2	19.2	-	-	-
City Development	118.8	93.6	(18.1)	110.7	125.9	15.3
Community Services	175.2	195.6	20.4	467.3	695.1	227.8
Public Safety	2,318.0	2,374.4	56.3	210.7	182.2	(28.5)
Regulatory	65.9	68.6	2.7	74.1	9.2	(64.9)
Infrastructure Services	1,213.4	1,293.1	79.7	627.1	739.9	112.8
General Financing Requirements	4,836.9	4,943.8	107.0	-	-	-
Deduct Reimbursements Between Funds	(630.7)	(631.7)	(1.0)	-	-	-
Deduct Proceeds of Debt	(83.6)	(98.1)	(14.5)	-	-	-
Total	\$8,596.5	\$8,856.1	\$259.6	\$1,507.1	\$1,810.6	\$303.5

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

PENSION FUNDS

The City maintains separate funds to account for its contributions to four pension funds - the Municipal Employees' Annuity and Benefit Fund ("MEABF"), the Laborers' and Retirement Board Employees' Annuity and Benefit Fund ("LABF"), the Policemen's Annuity and Benefit Fund ("PABF"), and the Firemen's Annuity and Benefit Fund ("FABF") - that provide retirement, death, and disability benefits to members and their beneficiaries.

These pension funds are established, administered and financed pursuant to the Illinois Pension Code. The statutory framework, recent legal decisions on pension reform, and the impact of the increasing net pension liability on the City's finances and the retirement security of fund members is discussed in greater detail in this year's Annual Financial Analysis.

The 2019 proposed budget includes a total of \$1.31 billion contribution to the four funds, an increase of \$121.0 million over the total contribution budgeted in 2018, due to increased employer contributions across all four funds.

The 2019 contribution will be funded with \$905.5 million in revenue from property tax collections, \$136.8 million from the Corporate Fund, \$124.1 million from the Water-Sewer Tax, and \$142.1 million from the City's enterprise and special revenue funds.

Municipal and Laborers' Pension Funds

In 2016, the City and labor leaders representing the employees who participate in MEABF and LABF reached agreements in principal to address the net pension liability of the funds in a manner that secures the retirements of employees and retirees, while protecting Chicago taxpayers from bearing the full amount of future pension costs.

P.A. 100-0023 was codified in July 2017 and provides that MEABF and LABF employees hired on or after July 6, 2017, will contribute 11.5 percent of their annual salary and are eligible for full pension benefits at age 65. Current employees hired after January 1, 2011, were able to choose to start receiving full pension benefits at age 67 and maintain an 8.5 percent employee contribution or to start receiving pension benefits at age 65 with an 11.5 percent employee contribution. This increase to employee contributions will help decrease future employer contributions to MEABF and LABF.

Additionally, as part of the agreement, the City's employer contributions will increase at fixed amounts over five years and switch to actuarially required contributions ("ARC") no later than 2022. To reach ARC funding for both funds in 2022, the City adopted dedicated revenue streams to support the growing contributions to each fund along with utilizing current revenue and the enterprise funds' proportionate share. As a result of these reforms, MEABF and LABF are expected to reach 90.0 percent funded by 2057.

Municipal Employees' Pension Fund – Water and Sewer Utility Tax

To stabilize and fund the MEABF through the five-year ramp, Mayor Emanuel and the City Council passed a tax on water-sewer usage in September 2016. In 2017, residents and businesses began paying a rate of \$0.59 per 1,000 gallons based on their water and sewer usage. The tax will be phased in over five years, before reaching a final tax rate of \$2.51 per 1,000 gallons of water and sewer usage in 2020 and 2021.

The 2019 budget reflects a total contribution to the MEABF of \$421.0 million, including \$124.7 million in revenue from property taxes, \$81.3 million from the Corporate Fund, \$90.9 million funded through revenue from the City's enterprise and special revenue funds, and \$124.1 million from the Water and Sewer Tax. The Water-Sewer Tax is projected to generate revenue totaling \$174.1 million. The remaining \$50.0 million not required to make the FY2019 pension contribution will be set aside in escrow and applied to future years' contributions.

Laborers' Pension Fund – 911 Surcharge

In 2018, the City adopted a 911 surcharge increase (from \$3.90 to \$5.00). The 911 surcharge at \$3.90 was insufficient to pay for the full cost of the City's 911 and emergency response preparedness activities. Therefore, with the 2018 increase in the 911 surcharge, this revenue is sufficient to pay for all eligible 911 operations costs and emergency preparedness operations, allowing Corporate Fund resources previously appropriated for 911 operations to be dedicated to other Corporate Fund expenses, including pensions.

The 2019 budget proposes a total contribution of \$60.0 million to LABF. The 2019 contribution will be funded with \$11.1 million in revenue from property taxes and \$48.9 million from other sources, including \$27.1 million funded through Corporate Fund revenue.

EXPENDITURES AND WORKFORCE DISCUSSION (CONTINUED)

Police and Fire Pension Funds

On October 28, 2015, the Chicago City Council approved a four-year Property Tax increase of \$543 million solely to fund increasing contributions to the Police and Fire pension funds. In 2015, the City’s Property Tax levy increased by \$318 million to fund the City’s increased contributions to PABF and FABF as required by P.A. 99-0506. From 2016 through 2018, the City’s levy increased to fund required contributions to Police and Fire pensions by an additional \$109 million in 2016, \$53 million in 2017 and \$63 million in 2018.

The Mayor’s recommended budget does not include a corresponding Property Tax Increase to pay for increased PABF and FABF pension contributions. In 2019, payments to the two funds total of \$827.5 million, with \$769.7 million funded from the Property Tax levy, \$28.4 million of Corporate Fund revenues, and \$29.4 million from the Enterprise Funds.

CITY PENSION CONTRIBUTIONS

\$ Millions

Table 9

	2018 BUDGET	2019 PROPOSED BUDGET
Municipal Employees’ Annuity and Benefit Fund	\$344.0	\$421.0
Laborers’ and Retirement Board Employees’ Annuity and Benefit Fund	48.0	60.0
Policemen’s Annuity and Benefit Fund	557.0	579.0
Firemen’s Annuity and Benefit Fund	238.5	248.5
Total Contributions	\$1,187.5	\$1,308.5

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION AND RELATIONSHIP TO ANNUAL OPERATING BUDGET

The City’s Capital Improvement Program (“CIP”) funds the physical improvement or replacement of City-owned infrastructure and facilities with long useful lives, such as roads, buildings, and sidewalks. Continued investment in these assets is critical to support and enhance neighborhoods, stimulate the economy, and improve services.

Planning for capital improvements is an ongoing and forward-looking process. 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 investment. The City consistently reviews its capital priorities and evaluates whether to repair and improve existing assets or construct and acquire new assets based on the relative cost effectiveness and service implications of each option.

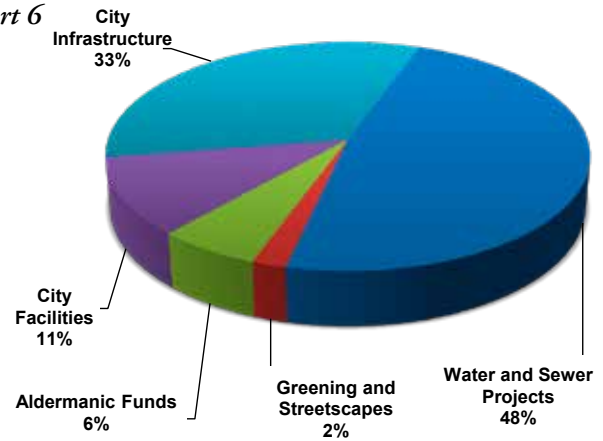
Funding for the City’s capital improvement program comes from local funding, general obligation bond issuances, Motor Fuel Tax and revenue bond issuances (largely for water, sewer, and aviation improvements), State and federal grant funding, operating revenue and Tax Increment Financing. Payment of debt service associated with capital project bonds is authorized as part of the City’s operating budget.

2019 CAPITAL IMPROVEMENT PROGRAM

The City’s CIP outlines planned capital improvements on a five-year schedule. It is updated annually and lists the planned and proposed projects with identified funding sources and construction schedule for citywide capital improvement programs including water, sewer, transportation, neighborhood infrastructure and aviation capital projects.

2019 CAPITAL FUNDING USES

Chart 6



Capital Funding

The proposed uses of non-aviation capital funding in 2019 are presented in the following categories:

- City Facilities, such as the improvement and construction of police and fire stations, senior centers, and libraries.
- Infrastructure, such as the construction and maintenance of streets, viaducts, alleys, lighting, ramps, sidewalks, bridge improvements, traffic signals, bike lanes, and shoreline reconstruction work.
- Greening & Streetscapes, such as Cityspace, Greenstreets, Median & Boulevard Preservation and streetscaping projects.
- Aldermanic menu projects, which consist of projects funded through local capital funding provided to aldermen each year to be spent at their discretion on a specific menu of capital improvements in their respective wards.
- Water and sewer projects, which consist of construction and repairs to the City’s water and sewer lines and related facilities.

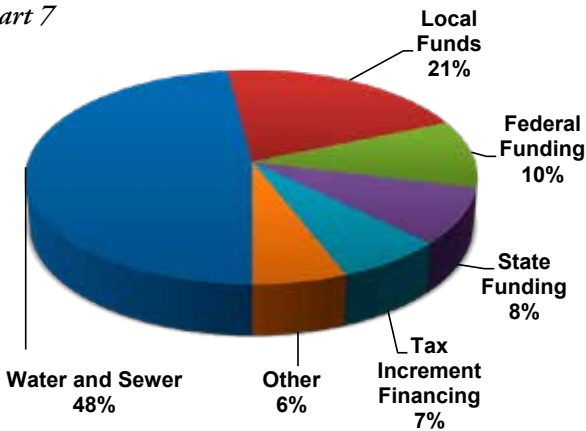
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

The following provides an overview of expected projects and funding sources for capital projects based on the City’s 2018–2022 CIP. The five-year CIP is adjusted annually to reflect the changing needs of the City. The capital plan forms an outline of planned expenditures given available resources and is not intended to be an all-inclusive inventory of the City’s capital needs and projects. The CIP is available on the City’s website.

The Capital Improvement Program for 2019-2023 will be released in summer 2019.

2019 CAPITAL FUNDING SOURCES

Chart 7



Major capital projects that will be funded in 2019 include:

- Construction on the Damen Green Line CTA station, a new in-fill station, will begin in 2019. This \$70 million project will provide a new transit station at Lake and Damen and will eliminate the service gap between California and Ashland.
- The Navy Pier Flyover project is expected to reach a major milestone by the end of 2018 with the completion of Phase 2. This will provide a usable segment crossing, carrying pedestrians and bike riders over the congested at-grade crossing at Illinois and Grand Streets. It will also connect the two halves of the Lakefront Trail and create an uninterrupted 18-mile ribbon along the City’s lakefront. Work on the final segment crossing the Chicago River, which will also include major repairs to the bascule bridge over Lake Shore Drive, is expected to start at the end of 2018.

- Construction on the new pedestrian bridge at 41st Street over Lake Shore Drive will be completed in late 2018. In early 2019, construction will begin on the new 43rd Street pedestrian bridge stretching over Lake Shore Drive, with expected completion in 2020. These bridges along with the 35th Street Pedestrian Bridge that opened in 2016, will provide full ADA accessible connections from Chicago’s south side to the lakefront.
- The Department of Water Management will continue work on the ten-year capital improvement program that began in 2012 to modernize and rebuild the City’s aging water and sewer system. This initiative will replace 880 miles of century-old water mains, reline or rebuild more than 750 miles of sewer mains, reline 140,000 sewer structures, and upgrade four of the original steam-powered pumping stations to electric-powered.

2019 Aviation Capital Funding

The anticipated capital funding in 2019 for O’Hare and Midway International Airports is budgeted at \$665 million.

Aviation capital funding is used exclusively for projects at the City’s two airports, and is funded through general airport revenue bonds, passenger facility charges (a fee charged to each passenger flying to or from the airports) and customer facility charges (a charge on rental car customers at both airports). Notable projects under construction at Midway include the Midway Modernization Program which includes expansion of the concession facilities, the terminal parking garage and security checkpoint. At O’Hare, work will begin in late 2018 on the expansion of Terminal 5, which will add nine new gates to allow for additional capacity for international and domestic flights. In 2019, construction of phase III of the Northeast Cargo Development will begin and when completed, will provide additional aircraft parking and cargo processing facilities for the airport’s continuously growing air cargo operations.

2019 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 in the capital section. The following includes additional details regarding the TIF program and the manner in which TIF funds will be utilized

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

by the City in 2019. The TIF program is governed by a State law allowing municipalities to capture property tax revenues derived from the incremental equalized assessed value (“EAV”) above the base EAV that existed when the area was designated as a TIF district and to use that money for community projects, public improvements, and incentives to attract private investment to the area. The intention is that the effective use of tax increment funds helps expand the tax base, thus increasing the amount of tax increment generated in the district for reinvestment within the district and ultimately increasing the property tax base for overlapping taxing districts.

In 2019, the City anticipates collecting between \$700 and \$800 million in tax increment revenue from 138 active TIF districts. The following chart presents the proposed TIF-funded programming for 2019 in the following categories:

- Neighborhood economic development, which includes the construction of affordable 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.
- City infrastructure, which includes the construction of and improvements to streets, sidewalks, and lighting, as well as City facilities like libraries, police stations, and fire stations
- Parks, which includes City-funded open space projects as well as improvements to Chicago Park District facilities such as parks, playgrounds, and field houses.
- Schools, which includes the cost of rehabilitating existing schools, constructing new schools, and financing costs associated with those school construction projects.
- Transit projects, which include construction of new stations and improvements to existing Chicago.
- Transit Authority facilities as well as improvements to Chicago Transit Authority infrastructure.
- Downtown economic development, which includes reimbursements to companies for job training and leasehold improvements of commercial office space

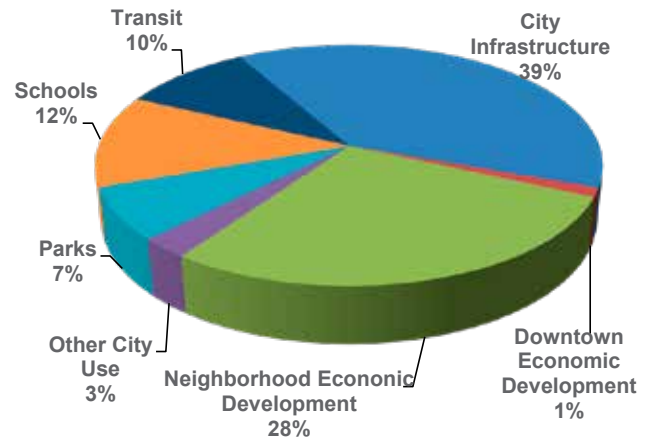
intended to reduce commercial vacancy rates and increase employment downtown.

- Other City uses, which includes debt service and program administration costs. Financing 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.
- Program administration includes staff costs as well as auditing and reporting costs related to implementing the TIF program.

Links to TIF redevelopment plans, maps, 2017 financial audit reports, redevelopment agreements, projection data and reports for each district can be found at www.cityofchicago.org/TIF.

2019 TIF PROGRAMMING

Chart 8



FINANCIAL AND BUDGETARY POLICIES

FINANCIAL AND BUDGETARY POLICIES

The City's financial policies provide a framework for the City's overall fiscal management and outline standards for consistent and transparent budgetary practices. These fiscal policies are intended to protect the City's fiscal integrity and health, encourage equitable allocation of costs and resources, and allow sufficient flexibility to consider new fiscal and budgetary strategies. The City consistently evaluates these policies to determine if they should be modified to accommodate changing circumstances and conditions.

Fund Stabilization

The City's policy is to maintain sufficient unrestricted fund balances to mitigate current and future risks, emergencies, or unanticipated budget shortfalls. As part of its financial and budget practices, the City establishes and maintains three sources of unrestricted budgetary fund balance: (i) Asset Lease and Service Concession Reserves, (ii) Operating Liquidity Fund, and (iii) Unassigned Fund Balance.

- Asset Lease and Concession Reserves: Revenues from the long-term lease of the Chicago Skyway and the concession agreement for the metered parking system comprise the City's Asset Lease and Concession Reserves.
- Operating Liquidity Fund: The City created this fund in 2016 and each year a determined amount of the unassigned fund balance will be assigned to it. This fund will provide reoccurring short-term funding for City operations, allowing the City to manage liquidity issues associated with timing of revenue collection. For example, the Operating Liquidity Fund could be used to replace the short-term borrowing needed for library operations while the City awaits property tax receipts.
- Unassigned Fund Balance: Surplus resources identified through the annual financial audit process make up the unassigned fund balance. The City's unassigned fund balance has grown due in part to the improving economy, enhancements in revenue, including debt collection and investment strategies, and ongoing savings and efficiencies.

As part of its budget stabilization policy, the City adheres to the Government Finance Officers Association ("GFOA") recommendation and maintains an unrestricted budgetary fund balance in the general fund of no less than two months of operating expenses. Further, the City does not appropriate

more than one percent of the value of the annual corporate budget from the prior year's audited unassigned fund balance in the current year's budget.

Balanced and Comprehensive Budgeting

- The City bases 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 adopts a balanced budget in accordance with the Illinois Municipal Code (65 ILCS 5/8-2-6).
- Members of the public are provided with an opportunity to submit comments on the annual budget through City Council hearings, 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).
- Annually, the City evaluates 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 are charged the full cost of services provided by other City funds.

Financial Report and Long Term Financial Planning

Pursuant to Executive Order No. 2011-7, the Office of Budget and Management issues by July 31 of each year a long-term budget and financial analysis – the Annual Financial Analysis – which includes a historical expense and revenue trend analysis and a long-term financial forecast.

Grants Management

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

FINANCIAL AND BUDGETARY POLICIES (CONTINUED)

Capital Investments and Maintenance

The City consistently maintains capital assets and prioritizes capital projects in a manner that minimizes future maintenance and replacement costs, and meets Chicago's infrastructure needs. On an annual basis, the City issues a five-year Capital Improvement Plan ("CIP"). The CIP contains an outline of the sources of funds, timing of capital projects, and the CIP's financial impact on the applicable tax levy or revenue source.

Water and Sewer Rate Stabilization Accounts

The City's Water Fund and Sewer Fund both maintain rate stabilization accounts. These accounts ensure that the City's water and sewer systems will remain financially solvent in the case of a catastrophic event. In such an event, the accounts would be used to finance operations and make necessary repairs for a short period of time. Contributions to the water and sewer rate stabilization accounts are projected in amounts necessary to maintain an account balance equal to three months of operating expenses. Any net revenues remaining after providing sufficient funds for all required deposits into the bond accounts may be transferred to the water and sewer rate stabilization accounts upon the direction of the City to be used for any lawful purpose of the water and sewer systems, respectively. Set forth in the following tables are the historical transfers to (from) and the balances of the Water and Sewer Rate Stabilization Accounts.

Diverse Revenue System and Evaluation of Costs

- The City maintains a diversified and stable revenue system that is responsive to the changing economy and is designed to protect the City from short-term fluctuations in any individual revenue source.
- The City does not use revenue from volatile sources in an amount that exceeds normal growth rates for ongoing operating costs.
- User fees are evaluated on an ongoing basis to determine the appropriate level based on the cost of the service as well as other factors.
- Tax and fee reductions and waivers are also critically evaluated to determine their value and impact on City services and finances.
- Where appropriate, the cost of City services are benchmarked against similar providers of such services so that the City can accurately evaluate opportunities to improve efficiency and reduce costs associated with service delivery.

Declaring a TIF Surplus

Pursuant to Executive Order No. 2013-3, the City must declare a surplus in those TIF districts that are older than three years, were not created for single redevelopment projects, are not transferring funds to other TIF districts to pay debt service costs, and have a balance of at least \$1 million. The amount of the surplus is at least 25.0 percent of the available cash balance in the TIF, after accounting for current and future project commitments and contingencies, revenue volatilities, tax collection losses, and tax liabilities.

In July 2015, the City froze new spending in seven downtown TIF districts and will sunset these districts when the current and committed projects are paid off. Excess TIF funds in these districts is declared as surplus annually as part of the budget process.

Beginning with the 2015 property tax levy, the City of Chicago passed a four year property tax levy increase to fund police and fire pensions. Recently, the Chicago Board of Education passed additional property tax levy increases to support teacher's pensions. As a result of these levy increases, the composite tax rate is increasing, and therefore, additional TIF revenue is generated in TIFs from these higher tax rates. The City will declare these excess TIF revenues as surplus annually as part of the budget process.

Debt Management Policy

Pursuant to Section 2-32-031(d) of the Municipal Code of Chicago, the Chief Financial Officer must adopt the City of Chicago Debt Management Policy which establishes guidelines for the issuance and management of all City-issued debt and any new financing types related to existing City debt. The Chief Financial Officer has the day-to-day responsibility and authority for structuring, implementing, and managing the City's debt program in accordance with authorization by the Chicago City Council. The City's Debt Management Policy is available on the City of Chicago's Investor Relations website.

City Investment Policy

The investment of City funds is governed by the Municipal Code. Pursuant to the Municipal Code, the City Treasurer has adopted a Statement of Investment Policy and Guidelines to establish written cash management and investment guidelines for the investment of City funds.

2019 BUDGET OVERVIEW

HOW CHICAGO BUDGETS

HOW CHICAGO BUDGETS BUDGET PROCESS

BUDGET PROCESS

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 calendar 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 with the creation of the Annual Financial Analysis ("AFA"), which by Executive Order is issued on or before July 31st of each year. The AFA presents an overview of the City's financial condition, and serves as the starting point for preparing the upcoming year's budget. The document includes a historical analysis of the City's revenues and expenditures, financial forecasts for the City's major funds, and detailed analyses of the City's capital program, debt, and pensions.

Throughout the remainder of the summer, departments and the Office of Budget and Management ("OBM") continue the process of developing detailed departmental budgets. First, City departments inform OBM of their personnel and non-personnel needs for the upcoming year. Departments use the process of zero-based budgeting, which encourages strategic thinking to provide top quality services while cutting extraneous costs. OBM then prepares a preliminary budget based on the requests submitted by the departments and the resources OBM estimates will be available to fund those expenditures. OBM thoroughly reviews each department's operating and programmatic needs. OBM also evaluates anticipated Citywide expenses, such as pension contributions and employee healthcare, while estimating the amount of revenue that the City will collect in the following year.

In the fall, the Mayor's Office and OBM work with departments to develop a final budget recommendation. Per Executive Order, the Mayor's proposed 2019 budget is introduced to the City Council on or before October 18th, 2018.

The proposed budget, referred to as the 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. 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 and represents the City's operating budget for the year.

HOW CHICAGO BUDGETS (CONTINUED)
BUDGET DOCUMENTS

BUDGET DOCUMENTS

The City produces 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 ("AFA") provides a review of the City's revenues and expenditures over the past ten years, a forecast of the City's finances for the next three years, and analyses of the City's pension contributions, debt obligations, and capital improvement program. The goal of the AFA 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 the City's 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 and expenditures. 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 the funding sources supporting each City department.

BUDGET RECOMMENDATIONS

By Executive Order, the Mayor must submit the administration's proposed 2019 budget to the City Council on or before October 18. In accordance with Illinois State law, the Budget Recommendations contain line item 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.

CONSOLIDATED PLAN & ACTION PLAN

The Consolidated Plan is developed every five years and sets forth priorities for the City's housing and non-housing community needs. As part of the process, the City conducts an assessment of housing and community development needs, an analysis of housing and economic market conditions, and an inventory of available resources that support the City's Community Development Block Grant, Emergency Shelter Grant, HOME Investment Partnership Grant, and Housing Opportunities for Persons with AIDS Grant programs.

The Consolidated Plan is carried out through annual Action Plans, which provide concise summaries of the actions, activities, and specific resources that will be used each year to address the needs and goals identified by the Consolidated Plan. The Action Plan includes 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.

The Draft Consolidated Plan and Draft Action Plan are presented to City Council together with the Budget Recommendations. The final approved Plans are then 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.

JULY

In accordance with Executive Order No. 2013-1, the City presents the AFA to the City Council and the general public.

JULY/AUGUST/SEPTEMBER

Departments submit preliminary revenue and expenditure estimates to the Office of Budget and Management (“OBM”). OBM then holds a series of meetings with each department regarding the department’s needs for the coming year. 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 18th, the Mayor submits the proposed budget to City Council. 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 becomes the Annual Appropriation Ordinance. The Final Action Plan and Final Consolidated Plan are submitted to the U.S. Department of Housing and Urban Development for funding consideration.

JANUARY

The City’s Annual Appropriation Ordinance goes into effect on January 1st.

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 programs to ensure that City resources are used in a manner that maximizes taxpayer value and provides the highest quality services.

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 recognizes revenue when earned, as long as the revenue is collectible within the current accounting period or soon enough to be used to pay liabilities from the current accounting 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 accounting period.

The City records revenues from fees for licenses and permits, charges for services, and other revenues when 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 appropriation category level, include account level detail, and are 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 ("CAFR"). The key differences are:

- The City budgets encumbrances as expenditures, whereas GAAP reflects encumbrances as assigned fund balance.
- 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.

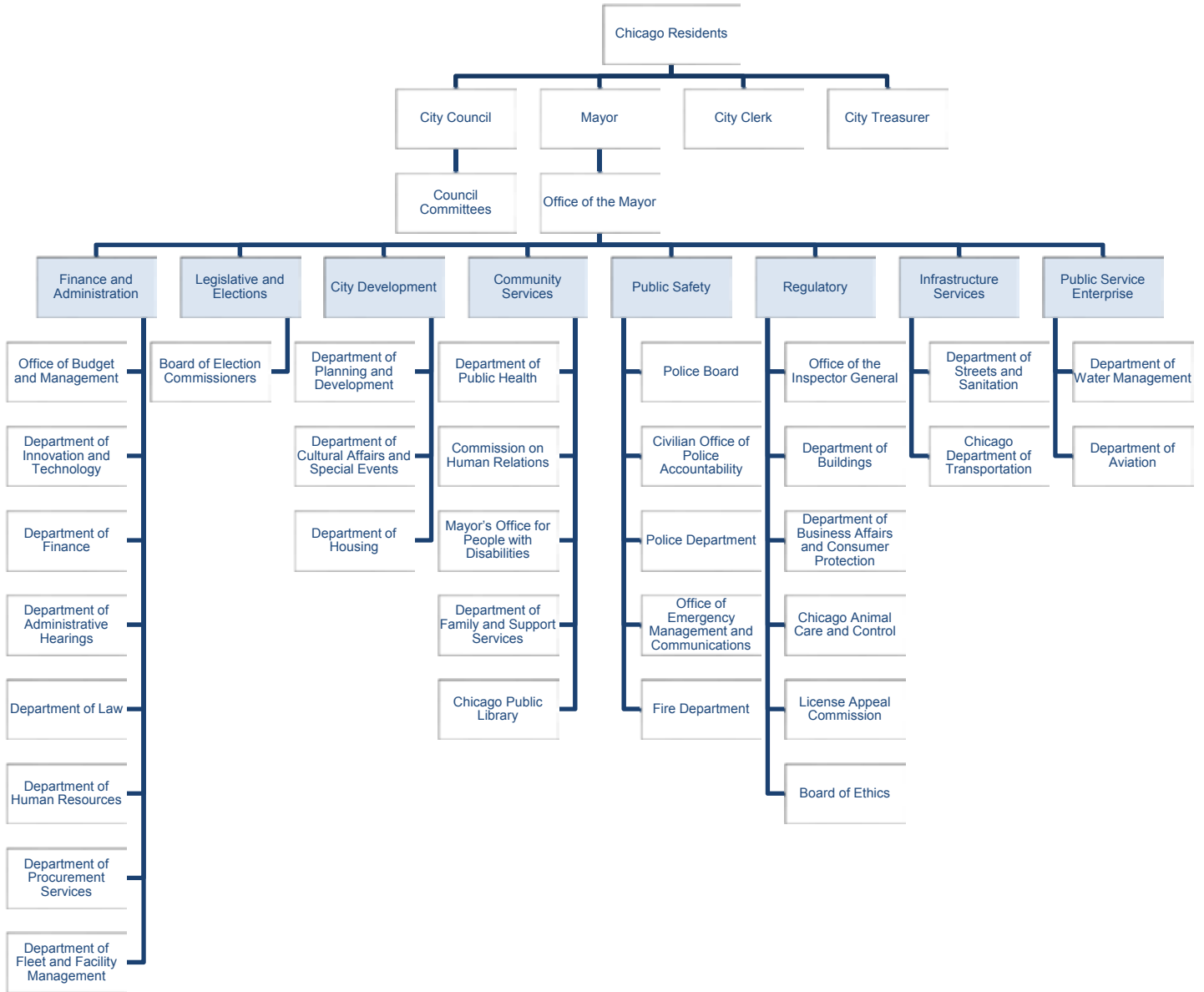
2019 BUDGET OVERVIEW

PROGRAMS AND BUDGET
SUMMARIES BY DEPARTMENT

2019 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

CITY OF CHICAGO ORGANIZATIONAL CHART



PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

The Finance and Administration departments coordinate the City's overall government operations, managing city finances, human resources, technology, and legal functions. This support allows operational, public safety and human services departments to focus on their core missions and ensures that the City serves its residents in an efficient and cost-effective manner. The Finance and Administration departments 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

INFRASTRUCTURE SERVICES

The Infrastructure Services departments are central to keeping Chicago on the move. These departments collect residential recycling and garbage; remove graffiti; build, repair and maintain Chicago's streets, sidewalks and bridges; coordinate and repair street lights; maintain the City's water and sewer system; purify and deliver the city's water; operate the City's two international airports; and strategically plan for the future of the City's essential infrastructure. The Infrastructure Services departments include:

- Department of Streets and Sanitation
- Department of Transportation
- Department of Aviation
- Department of Water Management

The Department of Water Management and Department of Aviation are both Public Service Enterprises, which means they function like commercial enterprises in that they pay expenses with revenue derived from charges and user fees for the services they provide.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

The Public Safety departments work together to keep Chicago's neighborhoods, families, and property safe. The critical services that these departments provide save lives and protect homes, businesses, and the rights of all Chicagoans through law enforcement, fire suppression and prevention, and emergency response operations. The Public Safety agencies and departments include:

- Police Board
- Civilian Office of Police Accountability
- Chicago Police Department
- Office of Emergency Management and Communications
- Chicago Fire Department

COMMUNITY SERVICES

The Community Services departments provide services needed by Chicago's families and neighborhoods. These departments support those most in need by providing and coordinating care at health clinics; immunizations; home-delivered meals for seniors; information and referral services for people with disabilities; after-school and job-readiness programs for Chicago's youth; emergency shelters for the homeless and displaced; crisis intervention assistance; and learning and recreational opportunities through public libraries citywide. The Community Services departments and agencies 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

CITY DEVELOPMENT

The City Development departments work throughout Chicago to promote economic, cultural, and community development. These departments develop and implement citywide and neighborhood-specific plans that preserve the character of Chicago's communities, create open spaces and affordable housing options, and coordinate sustainable growth. They also stage special events and festivals that enhance the city's economy and tourism industry, and support local artists and nonprofit organizations that develop and implement public art programs. The City Development departments include:

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

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

The Regulatory departments protect public health and safety, and the interests of consumers through the enforcement of City ordinances and compliance with local, state and federal laws. The enforcement activity includes regular inspections and responses to resident and business complaints. The Regulatory departments and agencies include:

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

LEGISLATIVE AND ELECTIONS

The Legislative and Elections departments manage the City's legislative and elections functions, while also maintaining and promoting the efficient and accurate administration of all local, state, and federal elections. This category includes:

- City Council and its staff, committees and legislative offices
- Board of Election Commissioners

GENERAL FINANCING REQUIREMENTS

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

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

FUNCTIONAL CATEGORY	2018 Appropriation	2019 Recommendation
Finance and Administration	608,693,535	612,691,709
Infrastructure Services	1,744,307,744	2,033,037,821
Public Safety	2,521,129,326	2,556,628,515
Community Services	701,065,769	890,703,465
City Development	240,564,407	219,585,672
Regulatory	74,671,092	77,777,473
Legislative and Elections	43,033,492	62,206,046
General Financing Requirements	4,836,883,635	4,943,845,299
Grand Total	\$10,770,349,000	\$11,396,476,000
Deduct:		
Proceeds	714,292,000	729,795,000
Grant Funds	1,459,547,000	1,810,560,000
NET TOTAL	\$8,596,510,000	\$8,856,121,000

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

Finance and Administration		
FUNDING COMPARISON BY DEPARTMENT		
Department	2018	2019
Office of the Mayor	8,876,181	9,024,863
Office of Budget and Management	9,250,828	8,827,382
Department of Innovation and Technology	30,815,532	32,169,541
City Clerk	10,696,620	10,756,887
Department of Finance		
City Comptroller	2,910,230	2,950,358
Accounting and Financial Reporting	9,907,256	10,611,661
Financial Strategy and Operations	8,529,975	8,322,262
Revenue Services and Operations	64,023,117	63,434,430
Dept Total	85,370,578	85,318,711
City Treasurer	4,161,578	4,134,722
Department of Administrative Hearings	8,532,654	8,412,662
Department of Law	38,716,977	40,306,777
Department of Human Resources	7,403,234	7,546,282
Department of Procurement Services	8,908,659	9,422,624
Department of Fleet and Facility Management		
Bureau of Finance and Administration	3,691,234	3,558,684
Bureau of Facility Management	81,502,048	87,949,233
Bureau of Asset Management	200,425,458	200,253,741
Bureau of Fleet Operations	110,341,954	105,009,600
Dept Total	395,960,694	396,771,258
Total - Finance and Administration	\$608,693,535	\$612,691,709

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

The Office of the Mayor directs policy, sets administration priorities, coordinates activities among City departments and sister agencies, and liaises with county, State, and federal governments as well as other cities. The Office of the Mayor also ensures that departments and City employees deliver effective and efficient services.

- **Chief of Staff** – Manages the Mayor’s Office staff, leads and coordinates the day-to-day responsibilities through a team which serves as the liaison to departments, constituents, community service organizations, and private sector entities.
- **Scheduling Office** – Manages the Mayoral schedule, responds to all Mayoral constituent letters and speaking requests, and coordinates official visits and meetings.
- **Office of Legislative Counsel and Government Affairs** – Promotes the City’s policy agenda at the federal, State, and local levels of government and works closely with a wide variety of public and private organizations and individuals to identify, prioritize, and implement City initiatives through legislation.
- **Office of Neighborhood Development and Public Engagement** – Works collaboratively with City departments, agencies and community stakeholders to ensure that impactful, sustainable investments are made in neighborhoods across Chicago, and that residents are aware of and connected to City opportunities and initiatives.
- **Office of New Americans** – In July 2011, Mayor Rahm Emanuel created the Office of New Americans (“ONA”). ONA establishes and implements programs and policies that serve and protect Chicago’s immigrant and refugee populations. ONA focuses on initiatives such as legal services, citizenship workshops, educational advancement, language accessibility, and workforce development.
- **Press Office** – Disseminates information to the media and the public regarding the City’s programs and services.

2018 Highlights and 2019 Updates

Establishing an Office of Violence Prevention — The new Mayor’s Office of Violence Prevention will take an interdisciplinary approach to develop and implement a comprehensive and evidence-based set of solutions to reduce shootings and homicides by focusing on the most at-risk populations and neighborhoods affected by gun violence. The Office will draw on national best practices while creating a space for data-driven innovation and community engagement to maximize the impact of public sector funding on violence reduction. The City’s concerted effort to reduce gun violence will also continue to be enhanced by focused coordination of ongoing violence reduction efforts through City departments such as the Department of Family and Support Services, the Department Public Health and the Chicago Police Department, and sister agencies such as Chicago Public Schools and the Chicago Housing Authority.

Prioritizing Small Business Growth Throughout the City – The Mayor’s Office has promoted a number of small business initiatives to support Chicago’s entrepreneurs, including reducing the fees for numerous licenses, cutting the total number of business licenses by nearly two-thirds, creating a new “pop-up” license to more easily allow entrepreneurs to test out new concepts, and creating a start-up license fee that allows new Limited Business Licensees to obtain a two-year license at a one-year price. Furthermore, Mayor Emanuel created the Neighborhood Opportunity Fund, an innovative program that leverages downtown growth to make direct investments in commercial corridors across the City’s South, West and Southwest sides. To date, the City has awarded \$11.4 million in grants to more than 85 local businesses and neighborhood organizations to support and create inclusive, vibrant commercial corridors with amenities communities want, and to provide neighborhood jobs.

Legal Protection Fund – In 2017, Mayor Rahm Emanuel established the Legal Protection Fund with an initial investment of \$1.3 million in response to a critical need to increase legal services for immigrants across the City amidst deportation threats and increased ICE raids in a post-election era. The Fund served almost 50,000 immigrants in 2017 and 2018 through community-based outreach, education, legal consultations, and legal representation. Additionally, Mayor Emanuel’s immigration task force, “Chicago Is With You”, continued in 2018 to meet on a monthly basis with a focus on four priority areas to better serve Chicago’s immigrant and refugee population: legal services, public education, employer trainings, and mental healthcare/wellness.

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

OFFICE OF THE MAYOR

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	71	6,815,378	75	7,283,843
Special Events and Municipal Hotel Operators' Occupation	5	410,803	5	436,020
Tax Fund				
Other Grant Funds	3	1,650,000	6	1,305,000
Total Full-time Equivalent Positions and Amounts	79	\$8,876,181	86	\$9,024,863

ALLOCATION

Personnel Services	7,318,851	8,110,441
Non-Personnel Services	1,557,330	914,422

Program Summary and Description	2019	
	FTEs	Funding
EXECUTIVE	4	477,451
ADMINISTRATION	50	6,083,207
PRESS OFFICE Coordinates the exchange of information between the administration, the media, and the public.	14	1,300,612
LEGISLATIVE COUNSEL & GOVERNMENT AFFAIRS Represents the City at local, state, and federal levels to secure funding, legislation, and public support.	15	1,483,301
INTERNATIONAL RELATIONS Connects Chicago with cities around the world to promote mutually beneficial activities that will enhance the City's global position.	3	238,051
TURNOVER		(557,759)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

OFFICE OF BUDGET AND MANAGEMENT

The Office of Budget and Management ("OBM") prepares and supervises the City's annual operating budget, oversees the City's Capital Improvement Program ("CIP"), and manages the City's state and federal grants programs. OBM also facilitates organizational change citywide to improve the City's fiscal condition and to help departments deliver services more efficiently. Throughout the year, OBM monitors revenues and expenditures, analyzes economic factors that affect City government, and makes adjustments to the City's operations or finances accordingly.

- **City Budget** – Each July, OBM issues the City's Annual Financial Analysis ("AFA"), pursuant to Executive Order 2011-7, that provides a clear fiscal foundation for the following year's budget proposal. The AFA 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 key elements of City finances such as pensions, debt obligations, and Tax Increment Financing programming.
- **Capital Improvement Program** – OBM updates the funding projections and status of all projects that are part of the City's CIP. Capital Improvements include the building or upgrading of City infrastructure such as streets and alleys, water mains, and police stations. These investments are essential elements of providing quality government service, and they create the conditions for a safe and economically vibrant city.
- **Grants Administration** – OBM oversees applications for federal and state grants, monitors expenditures and performance, and ensures compliance by all departments receiving grants. Major federal grants include the Community Development Block Grant, HOME Investment Partnership, Housing Opportunities for People with AIDS, and Emergency Solutions Grants.
- **Management Initiatives & Performance Management** – OBM functions as an internal consultant to City departments, assessing operations, efficiencies, and quality of services, and assisting departments as they implement various performance improvement initiatives. OBM works with the Mayor's Office and departmental staff to review programs and performance. OBM makes resource adjustments, enables process changes, and/or collaborates on policy decisions in order

to provide the highest quality services in the most efficient and cost effective manner possible.

2018 Highlights and 2019 Initiatives

New and Continuing Workforce Initiatives – In late 2015, Mayor Rahm Emanuel and the City Council approved a resolution establishing an Absenteeism Task Force to study and address employee absenteeism. The report called for specific changes to the City's time and attendance policies and approach to recordkeeping. As a result of multiple reforms since spring 2016, the City reduced the number of work hours lost by over 10 percent, with the City tracking approximately 139,000 hours lost due to overt employee absenteeism in 2017. The City expects further reductions in work hours lost to overt absenteeism in 2019, as a result of continued proactive management, policy clarifications, increased compliance with properly coding time, and further use of progressive discipline to address chronic absenteeism. The City posts updated absenteeism data on the City's website on a quarterly basis for public and aldermanic review.

OBM also developed an overtime dashboard in 2018 to provide departments with ongoing data regarding overtime use. This is the first step in a larger overtime management initiative that began in 2018 to conduct an analysis into City overtime use and the subsequent development of recommendations for more effective and efficient uses of scheduling, personnel management, and accountability.

New Budget System – OBM is planning to enhance its current operating budget system with an upgraded technical platform and robust integration with other City financial applications.

Delivering Value with Grants Management – Building off the success of eProcurement, which cut the average payment processing time for delegate agencies in half, OBM continues to streamline the administration of grants by consolidating and integrating legacy systems and processes that create bottlenecks and delays in service delivery. In 2019, OBM, along with its partners in the Departments of Finance, Procurement Services, Law, and Innovation and Technology, as well as grant funded departments, will continue to leverage e-Government solutions to realize savings for the City and deliver added value to the communities served.

2019 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

OFFICE OF BUDGET AND MANAGEMENT

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	33	3,029,848	33	3,147,391
Water Fund	1	124,080	1	130,356
Tax Increment Financing Administration Fund	1	96,720	1	99,624
Community Development Block Grant	3	3,684,180	3	3,106,011
Other Grant Funds	13	2,316,000	13	2,344,000
Total Full-time Equivalent Positions and Amounts	51	\$9,250,828	51	\$8,827,382

ALLOCATION

Personnel Services	5,072,165	5,337,232
Non-Personnel Services	4,178,663	3,490,150

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	4	545,271
REVENUE AND EXPENDITURE ANALYSIS Prepares annual budget recommendations, and monitors revenue and spending throughout the year. Projects revenue for annual appropriation ordinances. Analyzes revenue impact of new initiatives. Works with departments to comply with audit requirements.	15	1,411,142
MANAGEMENT INITIATIVES Evaluates current City programs and helps departments implement new initiatives to increase the efficiency and effectiveness of City government.	2	238,104
COMPENSATION CONTROL Monitors Citywide personnel and compensation approvals as they relate to the annual appropriation.	3	303,096
CAPITAL AND INFRASTRUCTURE MANAGEMENT Monitors Capital and Infrastructure funds and project spending throughout the year.	4	369,108
DATA ANALYTICS Create, design, and deliver summary reporting based on data collection and analysis, as well as management reports, personnel tracking, and property tax projections. Develop, maintain, and support citywide operating and capital budget applications.	6	536,725
TIF PROGRAM MANAGEMENT Monitors Tax Increment Financing funds and project spending throughout the year.	1	99,624
CENTRAL GRANTS MANAGEMENT Prepares annual grant budget recommendations, and monitors grant expenditures and performance. Works with departments to comply with audit requirements.	16	5,450,945

Program Summary and Description	2019 FTEs	Funding
TURNOVER		(126,633)

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 access to information, and promotes Chicago’s advancement through technology. DoIT is the central information technology organization for the City and provides technology services to City departments, City Council, sister agencies, residents, businesses, and visitors.

2018 Highlights and 2019 Initiatives

Many projects are underway to help City departments leverage data to improve service delivery, implement processes and policies to protect data and information, and create innovative services and procedures.

Protecting Communities from Lead Paint Poisoning – In 2018, DoIT implemented a project that aims to predict when Chicago children are most likely to be impacted by lead-poisoning caused by lead paint in their home. The project is being implemented in partnership with the Chicago Department of Public Health and the University of Chicago’s Center for Data Science and Public Policy. Local hospitals and clinics, starting with the Alliance of Chicago, will integrate their electronic medical records with City of Chicago preventative predictions to identify at-risk children under four years of age. The analytical modeling was completed in 2017, and integrations with local health clinics and hospitals are underway.

Traffic Data Release – In partnership with the Chicago Department of Transportation, DoIT released traffic crash data on the City’s Data Portal in June 2018. This data is updated daily from the Chicago Police Department’s E-crash system. This system allows police officers to electronically file new crash reports and enables the City to share this data more efficiently and effectively, so City departments and the public can understand where crashes occurred, whether they have led to significant injuries or fatalities, and the impact on pedestrians and bicyclists.

House Share Registration System – Working with the Department of Business Affairs and Consumer Protections (“BACP”), DoIT designed and implemented a new system to manage and enforce the terms of the ordinance enacted in 2016 that governs Short Term Residential Rentals (“STRR”).

The new system includes: a mechanism to register buildings on the Prohibited Buildings List; a system to communicate with STRR Intermediaries and evaluate all of the related Chicago listings for eligibility to operate; a system to communicate and notify local hosts of their eligibility to operate; and a system for BACP to administer and enforce this program for all properties and local hosts participating in the STRR industry. In 2019, BACP plans to add additional house share platform tiers for smaller rental companies.

Enhancing Open311 – The Open311 system will transform resident experiences with government services through enhanced transparency into City operations, access to real-time data, and a web portal designed around a resident’s needs and perspectives. Open311 will enable residents to participate in problem-solving and improved service delivery—submitting their ideas, questions, requests, suggestions, and feedback through mobile, phone, text, tweet or web self-service and email. The system will also track work requests, labor, planning, and scheduling for work performed on assets to improve City services through continuous monitoring and performance analysis.

The Open311 project will launch prior to the end of 2018. The new system will provide a resident-facing portal, an updated system used by call takers, and work order management capabilities for departments and will result in service improvement, transparency, and greater engagement for residents and departments.

In 2018, DoIT began deploying the Chicago Smart Lighting Project network, implementing lighting management software, and integrating the lighting management software with the City’s new 311 system to automatically create tickets to replace lights, eliminating the need for residents to open 311 tickets to resolve lighting outages. The Chicago Smart Lighting Project, a City-wide modernization initiative, will deliver higher quality, more reliable, outdoor lighting by replacing approximately 270,000 high pressure sodium lamps with energy-efficient LED lights and installing a wireless lighting management system to provide real-time outage updates.

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

DEPARTMENT OF INNOVATION AND TECHNOLOGY

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	94	22,815,293	97	23,872,930
Water Fund		6,377,378		6,377,378
Library Fund	13	1,163,861	13	1,230,233
Other Grant Funds	3	459,000	3	689,000
Total Full-time Equivalent Positions and Amounts	110	\$30,815,532	113	\$32,169,541

ALLOCATION

Personnel Services	10,586,339	11,808,650
Non-Personnel Services	20,229,193	20,360,891

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	15	2,219,320
ENTERPRISE ARCHITECTURE Designs and manages complex components of the City's enterprise network, including application, database, network, reporting, server, and storage needs. Mitigates information security risks.	22	5,304,437
ENTERPRISE APPLICATIONS Maintains citywide financial management systems, including purchasing and human resource systems. Designs, develops, and manages citywide regulatory systems that ensures compliance standards. Designs, develops, and manages service systems, such as the Customer Service Request System.	19	16,563,869
TECHNICAL OPERATIONS AND SUPPORT Maintains the computing infrastructure of the City, including support for all hardware and software initiatives. Streamlines City technology and unifies innovation goals by coordinating with citywide IT staff from other departments.	28	4,361,617
DATA ANALYTICS AND MANAGEMENT Stores, analyzes, researches, visualizes, publishes, and makes available data for City users and the public.	19	2,398,930
SOFTWARE DEVELOPMENT Designs, develops, and maintains custom software to address City needs, including: online payment processing and 311 service request routing. Maintains the City of Chicago website, Explore Chicago, and the City's Intranet.	10	1,845,012
TURNOVER		(523,644)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

OFFICE OF THE CITY CLERK

The Office of the City Clerk (“OCC”) connects Chicago residents to their local government. Through its role as both the City’s official record keeper and the administrator of many of the City’s services including the Chicago CityKey program, dog licensing and the City’s Wheel Tax, among others, the City Clerk is often the first interaction residents have with their City government. The OCC has two primary functions as listed below.

- **City Services** – Nearly 1.3 million Chicago Vehicle Stickers are sold each year generating approximately \$130 million in revenue which is used, in part, to maintain and repair the City’s 4,000 miles of streets. In addition to City Vehicle Stickers, the OCC is responsible for providing residential parking permits, dog registrations, amusement licenses and administering the CityKey.
- **Public Access to Legislation** – The City Clerk is responsible for record keeping and creating public access to legislation by overseeing and tracking the legislative process, from the introduction of proposed legislation, to committee referral, to the final approval and publication in the official City Council Journal of Proceedings.

2018 Highlights and 2019 Initiatives

CityKey – Chicago’s Municipal ID program, the Chicago CityKey, was officially launched on April 26, 2018. This innovative government program is the first identification card of its kind across the nation to serve as a four-in-one card for residents: a government-issued identification card, Ventra transit card, Chicago Public Library card, and pharmacy discount card. With more than 11,000 cards printed across all 50 wards at more than 60 mobile printing events and 30 City Hall dates as of August 1, the CityKey has been in high demand since its debut and a popular program for all of Chicago’s residents regardless of their housing status, gender identity, criminal record or immigration status. The CityKey program has partnered with small businesses across the City to increase foot traffic as well as partner with cultural institutions to increase access to residents. The program has been a success and at a minimal cost compared to similar programs in other municipalities. Additionally, the OCC awarded more than \$400,000 to community-based organizations to assist the OCC with administering the CityKey program at various sites around the City.

Chicago Rx Card – In July, the OCC announced the Chicago

Rx Card, a pharmaceutical benefit card that is available to all City residents to get discounted name brand and generic medication at more than 60,000 pharmacies. The Chicago Rx Card also provides discounts on dental, vision, veterinarian, lab and diabetes supplies/equipment. The OCC solicited proposals for the Chicago Rx Card and Coast2Coast was selected to implement the program at no cost to the City or taxpayers. The RFP included language that prioritized consumer transparency on the cost of medications allowing residents to compare not only the cost of generic medications versus name brand, but also the ability to compare prices pharmacy to pharmacy. Residents can take advantage of the program by either getting their benefit number printed on the back of their CityKey, online via text or email, or in a printed card that can be picked up at any Chicago Public Library branch or at many aldermanic offices.

Civic Engagement – As the City Clerk is responsible for disseminating information related to City Council to the general public, the City Clerk introduced a new Civic Engagement Initiative to engage young people in this process and get them excited about City government. In collaboration with the Chicago Public Schools, the OCC brought together educators, students, nonprofit, corporate and civic leaders to create the Civic Engagement Advisory Council to build the curriculum and City Council visits. Students from different high schools across the City visited City Hall starting in January of 2018 to complement their classroom’s civic engagement curriculum. These visits showed young people what it is like to work in City government and taught them how to think through policy solutions for the issues they face in their communities. The initiative culminated in the first Model City Council held in May where students from all over Chicago served as Aldermen, broke into committees to draft ordinances, and then debated and voted on those items during their own Council session where two students were elected to serve as Mayor and City Clerk.

Dog Licensing – In order to increase compliance of dog registration for the safety and protection of the City’s pet population, the OCC partnered with Cook County to mail all of those who had vaccinated their dogs within the City of Chicago a letter reminding them to comply with the City’s dog licensing law. This work was complemented with increased public awareness about dog registration through animated videos on our social media platforms and digital billboards across the City. Additionally, the office revived a program mailing notices to people who had previously registered their dog with the City and whose license was up for renewal. This initiative will continue into 2019.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

CITY CLERK

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	4,199,549	37	4,106,685
Vehicle Tax Fund	63	6,497,071	63	6,650,202
Total Full-time Equivalent Positions and Amounts	98	\$10,696,620	100	\$10,756,887

ALLOCATION

Personnel Services	6,745,193	7,129,114
Non-Personnel Services	3,951,427	3,627,773

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	10	948,744
CITY COUNCIL SUPPORT Conducts and records all official meetings of the City Council.	27	2,566,689
LICENSE MANAGEMENT Administers the City's vehicle sticker program and distributes all general City licenses.	63	6,861,702
MUNICIPAL ID Administers the City's Municipal ID program, which enables Chicagoans to obtain a valid government-issued ID for use in accessing a range of services.		657,800
TURNOVER		(278,048)

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

The Department of Finance ("DOF") collects revenue and manages the City's financial resources. DOF safeguards the City's fiscal position by maximizing revenues, monitoring expenditures, managing employee benefits and risk exposure, overseeing the City's debt portfolio, supervising the collection of City-administered taxes and debts owed to the City, and issuing and reporting audited financial information. DOF also pays City vendors, issues bonds, handles accounts for City payroll, and administers the benefits program.

2018 Highlights and 2019 Initiatives

Enhanced Billing and Payment Services - In early July 2017, the Utility Billing and Customer Service ("UBCS") Division of DOF launched an online payment plan option. To complement this initiative, in April 2018, UBCS launched a self-service phone payment plan feature, which allows customers to set up payment plans for past debt without talking to a call taker. As of August 2018, approximately 28,200 payment plans have been set up this year utilizing these two options.

UBCS has also partnered with the Chicago Behavioral Design Team from Ideas42, a non-profit design and consulting firm, to increase the number of City customers who use the web portal. The team is developing a communication plan for the public that will detail the advantages of utilizing the self-service online tools available, including AutoPay, SelectPay, paperless billing and payment plans. In 2017, the percent of accounts enrolled in the web portal was 22.5 percent. As of August 2018, the percent of accounts enrolled has increased to 30.75 percent. This initiative will continue into 2019.

DOF also implemented AutoPay in the fall of 2016, which allows bills to be paid with automatic debits from a bank account. There are no service fees and participants will receive a reminder email prior to the automatic debit. The AutoPay feature triggers a debit for the account balance on the due date. As of August 2018, approximately 32,742 customers are enrolled in AutoPay.

In 2018, DOF developed a supplemental noticing project for administrative hearings debt. As part of this project, DOF is working with LexisNexis to identify new addresses

for cited parties on judgments entered between 2011 and 2015. If LexisNexis locates a new address and there is no recent collection activity, then DOF withdraws the case from the assigned collections firm or agency and sends the cited party a supplemental notice. Parties that receive the supplemental notice are able to pay the City directly for their outstanding administrative hearings debt, avoiding collection costs of up to 29.0 percent of the amount due. As of August 2018, DOF has collected \$573,000. DOF estimates that more than \$1.0 million will be collected from this initiative in 2018.

2019 BUDGET OVERVIEW

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE

City Comptroller

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

FUND SOURCE(S)	2018 FTEs	2018 Appropriation	2019 FTEs	2019 Recommendation
Corporate Fund	31	2,881,474	31	2,927,602
Water Fund		6,552		4,552
Sewer Fund		9,100		5,100
Chicago Midway Airport Fund		6,552		6,552
Chicago O'Hare Airport Fund		6,552		6,552
Total Full-time Equivalent Positions and Amounts	31	\$2,910,230	31	\$2,950,358

ALLOCATION

Personnel Services	2,813,836	2,905,602
Non-Personnel Services	96,394	44,756

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	31	3,103,382
TURNOVER		(153,024)

DEPARTMENT OF FINANCE

Accounting and Financial Reporting

FUND SOURCE(S)	2018 FTEs	2018 Appropriation	2019 FTEs	2019 Recommendation
Corporate Fund	55	5,342,123	55	5,493,393
Water Fund	3	269,350	5	424,581
Chicago Midway Airport Fund	2	164,399	2	171,905
Chicago O'Hare Airport Fund	24	2,113,738	24	2,175,390
Tax Increment Financing Administration Fund	6	788,488	6	768,732
Community Development Block Grant	6	1,229,158	6	1,232,660
Other Grant Funds	3	0	3	345,000
Total Full-time Equivalent Positions and Amounts	99	\$9,907,256	101	\$10,611,661

ALLOCATION

Personnel Services	8,286,849	9,100,804
Non-Personnel Services	1,620,407	1,510,857

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	2	359,223
ACCOUNTING AND FINANCIAL REPORTING	99	10,564,946
Provides accounting, auditing, and financial reporting for all components of the City.		
TURNOVER		(312,508)

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

**DEPARTMENT OF FINANCE
Financial Strategy and Operations**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	70	7,126,800	69	6,934,281
Water Fund	4	333,997	4	296,239
Vehicle Tax Fund	4	399,509	5	466,970
Sewer Fund		70,231		64,842
Chicago Midway Airport Fund	2	277,707	2	224,226
Chicago O'Hare Airport Fund	2	321,731	2	335,704
Total Full-time Equivalent Positions and Amounts	82	\$8,529,975	82	\$8,322,262

ALLOCATION

Personnel Services	6,917,271	6,922,969
Non-Personnel Services	1,612,704	1,399,293

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	1	138,348
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, casualty risks and employee benefits programs.	81	8,492,858
TURNOVER		(308,944)

**DEPARTMENT OF FINANCE
Revenue Services and Operations**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	414	53,534,678	405	52,773,715
Water Fund	35	8,646,052	35	8,852,846
Vehicle Tax Fund	7	1,842,387	7	1,807,869
Total Full-time Equivalent Positions and Amounts	456	\$64,023,117	447	\$63,434,430

ALLOCATION

Personnel Services	26,844,717	27,117,230
Non-Personnel Services	37,178,400	36,317,200

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	2	889,062
PAYMENT PROCESSING Provides and oversees cashing and reporting of payments made to the City. Manages and operates payment centers throughout the City.	62	7,755,291

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

TAX POLICY AND ADMINISTRATION	69	6,830,976
Provides and oversees City tax administration, enforcement, policy formation, and customer service.		
STREET OPERATIONS	235	17,997,123
Provides and oversees parking enforcement and booting operations, and manages the residential disabled parking permit program.		
ACCOUNTS RECEIVABLE	79	31,024,838
Oversees and performs billing and citation notices. Manages collection and cost recovery of various debts owed to the City.		
TURNOVER		(1,062,860)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

CITY TREASURER'S OFFICE

The City Treasurer's Office ("CTO") functions as the City's banker, investor, and advocate. As the City's banker, the CTO maintains all records and accounts associated with the operating funds, as well as the escrow accounts with various trustee banks. As the City's investor, the CTO manages the operating portfolio. As the City's advocate, the CTO promotes financial empowerment and small business growth in Chicago's neighborhoods.

Through these functions, the CTO seeks to provide financial security and create more equitable economic opportunity for Chicago and its residents. As such, the CTO seeks to not only maintain financial transparency and maximize risk-adjusted returns, but also to invest for impact and invest in Chicago's residents.

2018 Highlights and 2019 Initiatives

Investing for Impact – The CTO has made investing for impact central to its mission, continuing into 2019.

- **Chicago Community Catalyst Fund:** In 2017 and 2018, the CTO took a number of steps towards the realization of the Catalyst Fund, an innovative investment vehicle to expand access to capital in Chicago's neighborhoods. In 2017, City Council approved \$100 million in seed funding and confirmed the mayoral appointees to the Board of Directors. In 2018, the Board of Directors selected an investment consultant and began to finalize legal documentation, and met with potential investors with a goal of significantly increasing the Fund's capital. The Fund's first investments will likely take place in early 2019, spurring economic development in neighborhoods while generating market-rate returns for taxpayers.
- **Environmental, Social, and Governance ("ESG") Integration:** In 2018, the CTO introduced the integration of ESG issues into its investment portfolio. This strategy continues to prioritize core financial factors and expands to include a comprehensive evaluation of thousands of other factors including carbon emissions, consumer protection, data security, CEO pay, and livable wages. Since ESG factors have been empirically proven to be material to financial performance, this strategy will not only drive change on issues Chicagoans care about, but also generate better risk-adjusted returns. The CTO will continue to refine this strategy in 2019, cementing Chicago as a global leader on investing for impact.

Investing in Chicago's Residents – The CTO worked to create opportunities for business development and educate for the future, with additional progress to come in 2019.

- **Financial Empowerment for Residents:** In 2017, the CTO built new partnerships to provide financial empowerment resources to residents, continuing into 2018 and 2019. First, the CTO worked with the national non-profit Operation HOPE to launch Chicago Uplift 2020, a partnership to bring free financial empowerment resources to Chicago's neighborhoods. Second, the CTO worked with the Mayor's Office for People with Disabilities to launch the Financial Advisory Council for the Empowerment of People with Disabilities, which is addressing challenges with access to banking and financial education in the disability community.
- **Access to Capital for Small Business Owners:** In 2017, the CTO partnered with Small Business Majority to create a first-of-its-kind local lending portal, SimpleGrowth, to help local small business owners and entrepreneurs find affordable loans and technical assistance. In 2018 and 2019, the CTO will build on this progress by working with stakeholders to implement Chicago SourceLink, an online platform that will connect local small businesses with technical assistance providers.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

CITY TREASURER

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	8	1,680,906	8	1,656,304
Water Fund	4	452,128	4	456,237
Sewer Fund	2	223,212	2	224,824
Chicago Midway Airport Fund	3	358,952	3	317,998
Chicago O'Hare Airport Fund	9	1,039,218	9	1,069,602
Tax Increment Financing Administration Fund	4	407,162	4	409,757
Total Full-time Equivalent Positions and Amounts	30	\$4,161,578	30	\$4,134,722

ALLOCATION

Personnel Services	2,688,956	2,629,800
Non-Personnel Services	1,472,622	1,504,922

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	7	887,459
PORTFOLIO MANAGEMENT Manages the City's investment portfolio.	9	1,510,358
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.	11	1,282,665
ECONOMIC DEVELOPMENT Develops and implements economic development programs, coordinates program marketing and public affairs, and works with financial institutions and other governmental offices.	3	542,670
TURNOVER		(88,430)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

**DEPARTMENT OF ADMINISTRATIVE
HEARINGS**

The Department of Administrative Hearings (“DOAH”) is an independent entity that provides fair and impartial hearings and issues rulings on administrative matters related to public health, safety, and certain administrative violations. DOAH appoints outside attorneys as administrative law judges to conduct hearings and adjudicate cases.

- **Customer Services** – 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.
- **Buildings Hearings** – Conducts hearings involving violations of the Building, Fire, and Zoning Codes.
- **Environmental Safety and Consumer Affairs** - Conducts hearings involving public vehicles, unlicensed businesses, deceptive or fraudulent business practices, unstamped cigarette sales, overweight trucks, and towed vehicles. Also, hears cases regarding violations of the Health, Sanitation, Environmental, and Transportation Codes.
- **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 permits.
- **Vehicle Hearings** – Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.

2018 Highlights and 2019 Initiatives

Pre-pay Eligible Offenses – In June 2018, DOAH, in collaboration with the Department of Business Affairs and Consumer Protection, approved 10 pre-pay eligible offenses for payment prior to the assigned court date. These offenses relate to truck weight, transportation network provider tax and registration emblems, scale certifications, failure to display a license, and failure to have a limited business license. These businesses will now be able to pre-pay these violations, thereby eliminating an in-person court appearance. It is anticipated that additional pre-pay eligible offenses will be added by 2018 year-end.

Text Messaging Notification Project – DOAH has been developing an external text message engine to send text message reminders to alleged violators regarding upcoming court dates. DOAH has identified police-issued violations that experience the highest failure to appear rates for initial participation in this program. DOAH anticipates full implementation of this program in early 2019, which will include monitoring program outcomes to determine if a decrease in defaults is achieved.

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

DEPARTMENT OF ADMINISTRATIVE HEARINGS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	42	8,532,654	42	8,412,662

ALLOCATION

Personnel Services	3,116,268	3,125,393
Non-Personnel Services	5,416,386	5,287,269

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	13	1,191,156
CUSTOMER SERVICES 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.	5	1,529,669
BUILDING HEARINGS Conducts hearings that involve violations of the Building, Fire, and Zoning Codes.	5	618,588
CONSUMER AND ENVIRONMENTAL HEARINGS Conducts hearings involving public vehicles, unlicensed businesses, deceptive or fraudulent business practices, unstamped cigarette sales, overweight trucks, and towed vehicles. Also, conducts hearings related to violations of the Health, Sanitation, Environmental, and Transportation Codes.	5	957,497
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 permits.	7	1,315,013
VEHICLE HEARINGS Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.	7	2,977,590
TURNOVER		(176,851)

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

The Department of Law (“DOL”) has ten legal divisions and employs approximately 270 lawyers that handle litigation, transactional, and legislative projects 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, DOL 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. DOL attorneys are involved in housing, nuisance abatement, environmental, and anticrime initiatives that significantly improve public safety and the quality of life in neighborhoods throughout Chicago.

2018 Highlights and 2019 Initiatives

Implementation of Fly Dumping Prosecution Court Call – In 2017, the Department of Streets and Sanitation (“DSS”) installed surveillance cameras at hotspots for illegal dumping. However, due to the nature of the prosecution -- proceeding against vehicle owners based only on photographs -- the citations were dismissed at the Department of Administrative Hearings. In order to successfully prosecute these violations, a new procedure was established, which helped to prevail at hearings. Through successful prosecution of the violations, DOL ensures those who dump illegally are issued a fine. Moving forward, this fine will dissuade illegal fly dumping. Prosecutions started in October 2017 and since that time, the City has filed 48 cases and issued over \$43,000 in fines.

Participation in Chicago Prostitution and Trafficking Intervention Court – In February 2018, the prosecutions unit of the Law Department’s Legal Information and Prosecutions Division began its participation in the Chicago Prostitution and Trafficking Intervention Court program (“CPTIC”) run by the Circuit Court of Cook County. The CPTIC program allows individuals charged with violating the City’s prostitution ordinance, MCC 8-8-060, an opportunity and the resources to help escape human trafficking and avoid recidivism. The program helps individuals achieve various personal goals tailored to their needs while also deferring prosecution. Participants receive education regarding their safety and health as well as numerous resources to help them transition out of prostitution, including but not limited to housing opportunities, drug rehab programs, State benefits, State ID, and HIV testing. DOL has partnered with the

Circuit Court of Cook County, the State’s Attorney, and the Public Defender’s Office to include first-time offenders, and individuals criminally charged under the City’s prostitution ordinance in CPTIC. Several participants have successfully graduated from the program in 2018, and the City foresees an even larger number of defendants utilizing the program’s benefits in the coming year.

Improved Noticing of Violations to Vacant Building Owners – In 2018, DOL trained approximately 40 Chicago Police officers on examining deeds and title work in an effort to improve, and ultimately increase, the number of valid administrative tickets at the Department of Administrative Hearings. In the past, officers were unable to locate a current owner of an unsecured, vacant property. This effort allowed the City to more immediately address troubled properties by securing more properties faster.

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

DEPARTMENT OF LAW

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	347	29,427,808	351	30,621,035
Water Fund	16	1,643,924	16	1,726,929
Vehicle Tax Fund	23	1,477,254	23	1,562,583
Sewer Fund	7	827,997	7	826,394
Chicago Midway Airport Fund	3	442,567	3	456,089
Chicago O'Hare Airport Fund	19	1,983,171	19	2,090,429
Tax Increment Financing Administration Fund	12	1,225,387	12	1,177,426
Community Development Block Grant	18	1,688,869	18	1,845,892
Total Full-time Equivalent Positions and Amounts	445	\$38,716,977	449	\$40,306,777

ALLOCATION

Personnel Services	34,987,296	36,535,888
Non-Personnel Services	3,729,681	3,770,889

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	20	5,884,454
LITIGATION Represents the City and City officials in a broad range of litigation, in both federal and state court, and also provides pre-litigation counseling to many departments.	160	14,126,210
PROSECUTIONS Prosecutes violations of the Municipal Code of Chicago relating to transportation, police citations, and traffic matters in the Circuit Court of Cook County. Enforces the Building and Zoning Codes by prosecuting code violations in both Housing Court and Administrative Hearings.	111	7,976,036
AERC The Aviation, Environmental, Regulatory, and Contracts Division ("AERC") handles litigation and transactional matters in the areas of aviation, environment, finance and bankruptcy, general regulatory, intellectual property, public utilities, and telecommunications. Represents City departments in matters involving the acquisition or sale of services, and intellectual property. Licenses City space for revenue-generating purposes.	29	2,826,176
LEGAL INFORMATION Provides legal advice concerning the Freedom of Information Act ("FOIA").	7	623,838
APPEALS Responsible for state and federal appellate work in the four appellate courts that handle Illinois cases.	13	1,295,897

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF LAW

Program Summary and Description	FTEs ²⁰¹⁹	Funding
<p>LABOR Represents the City in grievances and arbitrations arising under the City's collective bargaining agreements and assists in contract negotiations. Provides counsel to departments on labor, personnel, and employment matters.</p>	27	2,503,409
<p>LEGAL COUNSEL Drafts legislation and provides legal advice and opinions to the Mayor, City Council, City departments and City agencies.</p>	7	749,064
<p>FINANCE AND ECONOMIC DEVELOPMENT 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.</p>	21	2,199,994
<p>REAL ESTATE Represents the City in land acquisitions and dispositions, City leases, affordable housing programs, and 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.</p>	10	980,675
<p>COLLECTION, OWNERSHIP & ADMIN LITIGATION 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.</p>	44	2,995,127
TURNOVER		(1,854,103)

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

The Department of Human Resources ("DHR") recruits, develops, and works to retain a professional and diverse workforce for the City. DHR ensures that the City is in compliance with the City's hiring plan and federal requirements, and that the City's application and hiring processes are open, competitive, and transparent. DHR maintains employee records, oversees compliance with employment laws, and manages programs concerning equal employment opportunity, sexual harassment, and violence in the workplace. DHR also provides training to City employees to enhance and develop their job skills, and establishes, updates, and enforces the City's human resources policies and personnel rules.

Since federal oversight of the City's hiring practices came to an end in 2014, DHR continues to demonstrate the City's commitment to open and transparent hiring practices.

2018 Highlights 2019 Initiatives

Police Officer Recruitment – DHR conducted successful Police Officer Recruitment Campaigns for entrance exams that took place in April 2017, December 2017 and May 2018. Over 20,000 candidates were tested over those three exams which allowed the Chicago Police Department to hire approximately 963 new Police Officers in 2018. Another exam is scheduled to take place in December 2018.

Updating and Modernizing DHR Training and Policies – In 2018, DHR launched Chicago eLearning, the City's Learning Management System ("LMS"), which allows employees to take online training courses on a variety of topics related to their jobs. DHR piloted Chicago eLearning with an eLearning course on the City's Digital Communications and Devices Policy which provided an opportunity to utilize authoring software for course content and to test the LMS features. The first City-wide training will be on the City's revised Equal Employment Opportunity and Diversity Policy which will be available to all employees in the fall of 2018. The updated policy includes new language noting whistleblower protections required by State law, additional protected categories within the description of prohibited discrimination and harassment, and additional details on the complaint process for matters involving employees of City of Chicago contractors and vendors, and for matters involving members of the public.

EEO Training for the Chicago Fire Department – The Training and Development division of DHR participated in the Chicago Fire Department's ("CFD") April 2018 Field Training program to provide training on issues related to diversity and

inclusion to more than 600 CFD employees. This training covered policies and procedures related to sexual harassment, discrimination and retaliation, as well as accommodations for pregnant employees, and equal access to facilities such as locker rooms and showers.

Chief Diversity Officer – DHR hired the City's first Chief Diversity Officer who is responsible for supporting all City departments with strategies and resources for the recruitment, retention, and development of a diverse workforce. The Chief Diversity Officer has been building relationships with local professional enhancement and workforce development groups such as the Chicago Urban League IMPACT, the Hispanic Alliance for Career Enhancement, the Women's Business Development Center Transitions, and the Chicagoland Business Leadership Network. The Chief Diversity Officer will also be establishing metrics and goals for all City departments concerning diversity and inclusion.

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

DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the citizens of Chicago.

The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries.

DHR provides administrative support to the HRB.

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	79	6,723,807	78	6,873,622
Water Fund	3	289,470	3	287,319
Chicago Midway Airport Fund	1	95,929	1	101,310
Chicago O'Hare Airport Fund	3	294,028	3	284,031
Total Full-time Equivalent Positions and Amounts	86	\$7,403,234	85	\$7,546,282

ALLOCATION

Personnel Services	6,433,973	6,845,472
Non-Personnel Services	969,261	700,810

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	11	1,597,709
EMPLOYMENT SERVICES Manages and monitors the hiring and promotion process for all City departments, as well as classification and compensation. Ensures compliance with the City's Hiring Plan and federal requirements, including fingerprinting and background checks.	37	3,346,270
INFORMATION SERVICES Controls the creation and maintenance of all employee records. Manages all web and technical programming, including the TALEO and CAREERS online application programs.	11	840,260
STRATEGIC SERVICES Manages all programs related to testing services, including test development and test administration.	6	469,185
WORKFORCE COMPLIANCE Manages employee performance evaluations, as well as the Reasonable Accommodations and Employee Assistance programs. This section also includes Equal Employment Opportunity and Violence in the Workplace programs.	20	1,593,618
TURNOVER		(300,760)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

DEPARTMENT OF PROCUREMENT SERVICES

The Department of Procurement Services (“DPS”) is the contracting authority for the procurement of goods and services for the City of Chicago. DPS works with all City departments and its customers to guarantee an open, fair, and timely process by establishing, communicating, and enforcing business practices. DPS also monitors contract compliance to ensure that vendors are meeting their obligations to Chicago’s taxpayers and manages the certification of small, local minority, women-owned, veteran, and disadvantaged businesses.

2018 Highlights and 2019 Initiatives

Government Procurement Compliance Forum – Under the leadership of Mayor Rahm Emanuel, DPS initiated a series of meetings with the City’s sister agencies and invited County, State, and Federal government officials, non-profit assist agencies that represent the vendor community, and the City of Chicago Affirmative Action Advisory Board. These meetings grew into the Government Procurement Compliance (“GPC”) forum, a strategic planning effort of working subcommittees, tasked with researching and reviewing best practices and recommending solutions to shared challenges in procurement, certification and compliance with the goal of implementing reforms to improve and standardize government procurement processes.

In late 2017, the GPC Forum added a transportation subcommittee led by the Department of Aviation. The subcommittee’s main objective is to improve contracting and administrative procedures and to increase awareness in the contractor community of requirements for bids, contracts, and submittals in the transportation fields. This includes collaboration between the Chicago Department of Aviation, Chicago Transit Authority, Illinois Department of Transportation, Illinois Tollway and Metra. The GPC Forum continues to meet monthly to discuss its continued efforts and keep its mission moving forward.

Small Business Center Certification – DPS implemented a pilot program in conjunction with the Department of Business Affairs and Consumer Protection (“BACP”) with the purpose of providing certification assistance to small businesses at Chicago’s Small Business Center (“SBC”). A full-time Certification Intake Consultant now provides information about the certification program to interested businesses, and assists small business owners with completing online applications, including scanning and uploading supporting documents. As part of DPS’s continuing effort to phase out

reliance on consultants, DPS plans to convert this to a full-time staff position in 2018. The certification intake position has reduced processing time from a 7-month time period to a 3-month time period, and doubled the number of applications that are being processed in a 3-month time period.

Expansion of the Mid-Sized Business Initiative in Construction & Non-Construction – The City’s Mid-Sized Business Initiative (“MBI”) program was enhanced by doubling the eligible contract value to \$20.0 million, and doubling the eligible bidder size standard to two times the Small Business Administration size standard. The program was also further refined to mirror the Small Business Initiative (“SBI”) program by dividing it into two tiers: MBI-1, for larger mid-sized firms, and MBI-2, for small mid-sized firms, which helps to ensure more businesses are competing on a level playing field. All Minority Business Enterprise, Women Business Enterprise, and Veteran Business Enterprise firms are presumptively eligible for both MBI-1 and MBI-2 contract types.

The City Council continued its support of the Mayor’s efforts to ensure all local businesses continue to thrive by passing the Non-Construction Midsized Business Initiative (“NMBI”) program ordinance, which is the non-construction counterpart to the MBI program. NMBI restricts bidding on certain non-construction projects valued between \$3 and \$10 million to small and mid-sized local businesses. All MBE, WBE, and VBE firms are presumptively eligible for all NMBI projects. This new program is consistent with the City’s efforts to create “right-sized” bidding opportunities for all of its local businesses.

Development of a Social Business Enterprise Program – DPS is developing a program that will benefit social business enterprises, which may be defined as: for profit or non-profit entities and (1) whose primary purpose is to (a) perform social services, such as job training, job placement, or related assistance to minorities, people with disabilities, LGBTQ individuals, homeless individuals, victims of domestic violence, formerly incarcerated individuals, individuals who have been unemployed for extended periods of time, or other individuals who face employment barriers, or (b) provide diversity, sensitivity, or other related training services, or (2) the majority of its workforce is composed of minorities, people with disabilities, LGBTQ individuals, homeless individuals, formerly incarcerated individuals, individuals who have been unemployed for extended periods of time, or other individuals who face employment barriers.

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

DEPARTMENT OF PROCUREMENT SERVICES

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	78	6,841,179	79	7,186,519
Water Fund	3	176,905	4	252,172
Chicago Midway Airport Fund	5	355,311	5	383,670
Chicago O'Hare Airport Fund	17	1,485,264	19	1,600,263
Other Grant Funds		50,000		0
Total Full-time Equivalent Positions and Amounts	103	\$8,908,659	107	\$9,422,624

ALLOCATION

Personnel Services	8,052,314	8,629,718
Non-Personnel Services	856,345	792,906

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	15	1,677,383
CONTRACT MANAGEMENT	64	5,624,291
Facilitates the procurement process to secure high-quality goods and services in a timely and cost-effective manner.		
CERTIFICATION AND COMPLIANCE	28	2,555,725
Manages the Certification Program for disadvantaged, minority and women owned businesses, including: MBE, WBE, BEPD, DBE, and ACDBE certifications. Monitors vendor compliance with contract commitments and applicable laws and regulations.		
TURNOVER		(434,775)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

The Department of Fleet and Facility Management ("2FM") maintains and manages the City's buildings, vehicles, and other physical assets. Through the Fleet Operations, Facility Management, and Asset Management bureaus, 2FM increases life expectancy of City assets, reduces fuel and energy use, and promotes higher standards for safety and environmental performance in City operations.

- **Bureau of Fleet Operations** – Repairs and maintains City vehicles, as well as those owned by the Chicago Park District, the Chicago Housing Authority, the City Colleges of Chicago, the Chicago Public Schools, and the non-revenue fleet of the Chicago Transit Authority. Fleet Operations also coordinates the rental and disposition of all vehicle and construction equipment and dispenses and monitors fuel for motorized equipment owned by the City's sister agencies.
- **Bureau of Facility Management** – Operates and maintains City facilities, manages security services at those facilities, and provides architectural and engineering services for City projects. Facility Management maintains heating, ventilation, air conditioning, plumbing, and electrical systems, and coordinates custodial, landscaping, carpentry, painting, and other professional services.
- **Bureau of Asset Management** – Charged with procurement and long-term planning for City assets, with a focus on energy efficiency. The Bureau procures energy for City facilities and fuel for the City's fleet of vehicles. The Bureau also manages energy efficiency programs and the franchise agreement with the City's electricity provider. It is also tasked with managing leased space, negotiating lease agreements, and completing long-term capital planning for both facilities and equipment. This includes maintaining, managing, and marketing the Riverwalk, which generates and supports tourism. The Bureau's responsibilities also include Citywide environmental risk management, brownfield redevelopment, and National Environmental Policy Act reviews.

2018 Highlights and 2019 Initiatives

Managing Energy Costs – In 2018, 2FM continued to implement energy efficiency upgrades and measures to reduce overall energy usage. In addition to this, 2FM has continued to use strategic commodity hedging. By engaging in this practice, 2FM has minimized the impact of a 22.0 percent year-over-year increase in average fuel prices while capitalizing on lower electricity and natural gas prices. This two-pronged effort is estimated to save the City of Chicago approximately \$2.6 million in 2018.

North & Throop Facility – In 2018, the City completed the sale of 2FM's 18-acre headquarters facility at 1685 N. Throop Street in the North Branch Industrial Corridor. The City sold the location to a private developer for \$106 million. A portion of the proceeds will be used to construct a new maintenance headquarters at 6800 S. Wentworth Ave, the former site of Kennedy King College in the City's Englewood neighborhood. The proceeds will also be used to construct a satellite shop near Wright College and a new fuel station in Goose Island. The remaining sale proceeds will fund upgrades to the City's 311 system and support the development of the joint Public Safety Training Academy, as well as other City facilities.

Managing the Chicago Riverwalk – 2FM manages and oversees the Chicago Riverwalk operations and concession program. As the Riverwalk continues to grow in popularity and use, the vendors participating in the concession program have experienced strong revenue growth each year. The concession program generated \$9.4 million in vendor revenues in 2016, which rose to \$11.6 million in 2017. Pursuant to the terms and conditions of the loan agreement, fees collected by the City from Riverwalk vendors and tour boat operators are pledged towards the debt service schedule of the Transportation Infrastructure Finance and Innovation Act ("TIFIA") loan which was used to complete design engineering and construction of the Chicago Riverwalk. Fees collected are a combination of a License Fee and a percentage fee of gross revenues. Concessions fees grew to \$1.2 million in 2017, and anticipated fees for 2018 are \$920,000. Another \$2.7 million in fees from the tour boat contracts are expected in 2018, bringing the total amount of revenue collected and pledged toward the TIFIA debt service schedule to approximately \$3.6 million.

Implementing Environmental Health and Safety Program – 2FM is continuing to work with infrastructure departments to implement a Citywide environmental health and safety

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

program. Participating departments will roll out two new Occupational Safety and Health Administration (“OSHA”) programs as well as improved incident reporting in 2018. For 2019, two additional OSHA programs will be implemented, along with a job shadow program to improve the understanding of hazards associated with high risk job titles.

2 0 1 9 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 Finance and Administration

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	35	3,691,234	35	3,558,684

ALLOCATION

Personnel Services	2,997,851	3,016,996
Non-Personnel Services	693,383	541,688

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	35	3,697,926
TURNOVER		(139,242)

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Facility Management

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	399	68,360,391	397	76,734,148
Water Fund		166,599		245,635
Vehicle Tax Fund		1,330,253		1,581,660
Library Fund		9,520,805		9,387,790
Other Grant Funds		2,124,000		0
Total Full-time Equivalent Positions and Amounts	399	\$81,502,048	397	\$87,949,233

ALLOCATION

Personnel Services	33,561,447	35,172,955
Non-Personnel Services	47,940,601	52,776,278

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION		9,000
SUPPORT SERVICES Provides central mailing and document retention services citywide.		73,500
FACILITY MANAGEMENT Maintains properties, and manages custodial, security, and landscaping services at all City-owned and leased facilities.	192	69,353,713
ENVIRONMENTAL HEALTH AND SAFETY Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program.		1,440

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT FINANCE AND ADMINISTRATION

CAPITAL IMPROVEMENTS	205	20,163,325
<p>Provides architectural, engineering, and construction services for City facilities. Plans, programs, designs improvements at all City facilities. Oversees joint venture projects with the Public Building Commission.</p>		
TURNOVER		(1,651,745)

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT Bureau of Asset Management

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	50	54,424,411	51	55,171,367
Water Fund		23,084,929		24,167,462
Vehicle Tax Fund		13,910,308		17,450,294
Motor Fuel Tax Fund		15,175,066		14,197,447
Sewer Fund		1,185,410		1,371,633
Library Fund		5,080,629		5,373,827
Chicago Midway Airport Fund		7,441,124		7,248,800
Chicago O'Hare Airport Fund		31,206,587		27,988,968
Community Development Block Grant	1	155,994	2	268,943
Other Grant Funds		48,761,000		47,015,000
Total Full-time Equivalent Positions and Amounts	51	\$200,425,458	53	\$200,253,741

ALLOCATION

Personnel Services	3,925,697	4,318,096
Non-Personnel Services	196,499,761	195,935,645

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION		139,020
SUPPORT SERVICES	3	888,148
<p>Provides central mailing and document retention services citywide.</p>		
FACILITY MANAGEMENT		4,545,404
<p>Maintains properties, and manages custodial, security, and landscaping services at all City-owned and leased facilities.</p>		
LEASE & REAL ESTATE PORTFOLIO MANAGEMENT	4	19,280,581
<p>Develops standard procedures for the terms, enforcement, and negotiation of leases; evaluates space needs, lease consolidations, and build-out designs.</p>		
ENERGY SERVICES	7	123,794,675
<p>Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.</p>		
ENVIRONMENTAL HEALTH AND SAFETY	13	47,777,659
<p>Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program.</p>		
CAPITAL IMPROVEMENTS		817,000
<p>Provides architectural, engineering, and construction services for City facilities. Plans, programs, designs improvements at all City facilities. Oversees joint venture projects with the Public Building Commission.</p>		

2 0 1 9 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**

Program Summary and Description	FTEs	2019 Funding
GRAPHICS SERVICES 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.	26	3,155,986
TURNOVER		(144,732)

**DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Bureau of Fleet Operations**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	446	72,902,520	446	74,498,174
Water Fund	47	6,430,216	49	6,776,260
Vehicle Tax Fund		3,623,876		3,623,876
Sewer Fund	26	3,982,317	26	4,054,220
Library Fund		52,485		52,485
Chicago Midway Airport Fund	16	2,905,680	17	3,226,732
Chicago O'Hare Airport Fund	82	20,444,860	82	12,777,853
Total Full-time Equivalent Positions and Amounts	617	\$110,341,954	620	\$105,009,600

ALLOCATION

Personnel Services	52,366,910	54,887,056
Non-Personnel Services	57,975,044	50,122,544

Program Summary and Description	FTEs	2019 Funding
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.	620	107,545,830
TURNOVER		(2,536,230)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

Infrastructure Services		
FUNDING COMPARISON BY DEPARTMENT		
Department	2018	2019
Department of Streets and Sanitation		
Commissioner's Office	2,621,030	2,958,809
Administrative Services Division	1,871,671	2,073,479
Bureau of Sanitation	161,232,308	164,113,109
Bureau of Rodent Control	11,342,392	13,155,428
Bureau of Street Operations	44,465,792	43,169,957
Bureau of Forestry	17,539,313	17,943,006
Bureau of Traffic Services	24,345,909	24,804,329
Dept Total	263,418,415	268,218,117
Chicago Department of Transportation		
Office of the Commissioner	4,290,440	4,278,828
Division of Administration	5,034,606	5,090,074
Division of Engineering	116,927,851	210,595,664
Division of Traffic Safety	15,549,641	16,366,108
Division of Infrastructure Management	10,426,323	11,107,117
Division of Sign Management	4,427,736	4,567,945
Division of Project Development	109,168,288	182,124,564
Division of Electrical Operations	31,846,002	33,289,026
Division of In-House Construction	72,141,271	75,660,190
Dept Total	369,812,158	543,079,516
Chicago Department of Aviation		
Chicago Midway Airport	264,205,777	299,693,978
Chicago-O'Hare International Airport	548,608,469	611,595,809
Dept Total	812,814,246	911,289,787
Department of Water Management		
Commissioner's Office	10,928,557	10,744,834
Bureau of Administrative Support	5,196,606	5,695,381
Bureau of Engineering Services	24,522,783	22,713,561
Bureau of Water Supply	82,349,945	89,475,592
Bureau of Operations and Distribution	163,816,827	169,950,845
Bureau of Meter Services	11,448,207	11,870,188
Dept Total	298,262,925	310,450,401
Total - Infrastructure Services	\$1,744,307,744	\$2,033,037,821

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION

The Department of Streets and Sanitation (“DSS”) ensures a safe and healthy environment on the streets and alleys of the City, and responds to the service needs of communities across Chicago through its neighborhood services office, field offices, aldermanic offices, and the 311 system.

The Department is organized into multiple operational bureaus that perform critical citywide services. The bureaus include:

- **Bureau of Sanitation** – The Bureau of Sanitation is primarily responsible for citywide garbage and recycling collection from single family homes up to four unit residential buildings along with collection from garbage baskets on the public way. The Bureau is also responsible for street sweeping Chicago streets each year.
- **Bureau of Rodent Control** – Rodent Control, established as a separate bureau in the 2017 budget, performs citywide rodent abatement, dead animal removal, and cart management.
- **Bureau of Street Operations** – The Bureau’s primary responsibility is citywide snow plowing and removal operations. The Bureau also coordinates field crews to enhance neighborhoods through graffiti removal and vacant lot, parkway, and public way cleaning activities.
- **Bureau of Forestry** – The Bureau of Forestry oversees the trimming, removal, and maintenance of the City’s urban canopy on the public way, which is comprised of over 500,000 trees.
- **Bureau of Traffic Services** –Traffic Services provides traffic support for special events throughout the City, and tows illegally parked vehicles and hazardous vehicles from the public way and vacant property.

2018 Highlights and 2019 Initiatives

Remote Camera – Fly Dumping – In 2017, the Bureau of Street Operations began placing cameras in vacant lots in order to record and eventually capture illegal fly dumping offenders. Since its inception, 34 scofflaws have been ticketed, and of those, 27 offenders have found liable, paying more than \$51,000 in fines. This initiative has helped deter fly dumping from the City’s most impacted areas.

Turn-by-Turn Snow Routing Pilot – DSS is working with the Department of Information Technology (“DoIT”) to develop a real-time wireless mapping tool that plow drivers will be able to use when clearing residential streets. This tool will provide snow command with live updates on the completion of drivers’ routes and better assist with deploying resources to improve the effectiveness of snow removal. The Turn-By-Turn Routing initiative will be piloted in 10 wards for the 2018/2019 snow season. The pilot will be evaluated on its ability to provide efficiencies to snow removal Citywide.

Quality of Life Initiative – DSS began a pilot program in 2018 to clean-up and beautify neighborhoods in areas that are too small for street sweepers and garbage trucks to patrol. This work includes removing weeds from sidewalks, alley aprons, and tree pits, as well as cleaning litter in these areas. In 2019, the Quality of Life initiative will have a dedicated seasonal workforce and additional resources provided to the program.

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

DEPARTMENT OF STREETS AND SANITATION

Commissioner's Office

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	23	2,621,030	23	2,958,809

ALLOCATION

Personnel Services	1,883,451	2,159,436
Non-Personnel Services	737,579	799,373

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	23	2,936,681
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety, training, inventory control, and warehouse operations.		99,498
TURNOVER		(77,370)

DEPARTMENT OF STREETS AND SANITATION

Administrative Services Division

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	23	1,871,671	25	2,073,479

ALLOCATION

Personnel Services	1,831,863	2,040,274
Non-Personnel Services	39,808	33,205

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	21	1,749,077
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety, training, inventory control, and warehouse operations.	4	401,521
TURNOVER		(77,119)

2 0 1 9 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 Sanitation**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	462	93,582,045	469	96,414,991
Vehicle Tax Fund	88	7,519,926	83	7,467,684
Garbage Collection Fund	869	60,130,337	845	60,230,434
Total Full-time Equivalent Positions and Amounts	1,419	\$161,232,308	1,397	\$164,113,109

ALLOCATION

Personnel Services	100,986,475	101,918,057
Non-Personnel Services	60,245,833	62,195,052

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	7	636,556
SOLID WASTE COLLECTION Collects refuse, bulk items, recycling, and yard waste citywide. Identifies violations of and enforces the City's sanitation code.	1,274	112,064,830
SOLID WASTE DISPOSAL Manages the disposal of waste and bulk material. Maintains records pertaining to solid waste disposal and recycling.	7	44,230,279
COMMUNITY ENHANCEMENTS Provides supervision and field crews for projects that clean and enhance neighborhoods.		2,100,000
STREET OPERATIONS Maintains the cleanliness and safety of the public way through manual sweeping, special events support, and litter basket waste collection. Manages and implements the City's snow removal operations.	26	1,590,386
STREET SWEEPING 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.	83	7,630,342
TURNOVER		(4,139,284)

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	130	11,342,392	130	13,155,428

ALLOCATION

Personnel Services	9,527,859	9,553,756
Non-Personnel Services	1,814,533	3,601,672

2 0 1 9 B U D G E T O V E R V I E W

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

Program Summary and Description	FTEs	2019 Funding
RODENT CONTROL 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 and other animals from the public way. Manages the City's refuse cart inventory.	130	13,658,215
TURNOVER		(502,787)

**DEPARTMENT OF STREETS AND SANITATION
Bureau of Street Operations**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	199	22,647,155	201	21,132,267
Vehicle Tax Fund	80	9,161,437	82	8,985,690
Motor Fuel Tax Fund		12,657,200		13,052,000
Total Full-time Equivalent Positions and Amounts	279	\$44,465,792	283	\$43,169,957

ALLOCATION

Personnel Services	25,993,276	26,000,567
Non-Personnel Services	18,472,516	17,169,390

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	11	1,012,619
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety, training, inventory control, and warehouse operations.		17,450
COMMUNITY ENHANCEMENTS Provides supervision and field crews for projects that clean and enhance neighborhoods.	197	18,241,047
EQUIPMENT SUPPORT SERVICES Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	30	4,223,285
GRAFFITI BLASTERS Removes graffiti in Chicago neighborhoods.	45	4,701,463
STREET OPERATIONS Maintains the cleanliness and safety of the public way through manual sweeping, special events support, and litter basket waste collection. Manages and implements the City's snow removal operations.		15,876,084
TURNOVER		(901,991)

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

DEPARTMENT OF STREETS AND SANITATION

Bureau of Forestry

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	216	17,539,313	210	17,943,006

ALLOCATION

Personnel Services	14,823,897	15,475,392
Non-Personnel Services	2,715,416	2,467,614

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	5	451,679
OPERATIONAL SUPPORT Supervises personnel, property administration, facility maintenance, employee safety, training, inventory control, and warehouse operations.	57	4,971,493
FORESTRY OPERATIONS Removes dead and hazardous trees, trims live trees on the City parkways, removes tree stumps, and processes non-parkway landscape debris.	148	13,557,231
TURNOVER		(1,037,397)

DEPARTMENT OF STREETS AND SANITATION

Bureau of Traffic Services

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	187	24,345,909	188	24,804,329

ALLOCATION

Personnel Services	13,886,421	14,357,729
Non-Personnel Services	10,459,488	10,446,600

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	9	1,062,328
SPECIAL TRAFFIC SERVICES Provides traffic support for parades, marathons, filming locations, and other special events.	35	2,988,486
TOWING / RELOCATION SERVICES Tows vehicles illegally parked on the public way and provides towing and relocation support to other City departments and agencies.	72	14,901,811
CONTRACTUAL TOWING Identifies and removes hazardous and abandoned vehicles from City streets and vacant lots through a contractual towing program.	13	1,189,176

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT INFRASTRUCTURE SERVICES

AUTO POUNDS	59	5,178,044
Operates and supervises the City's auto pounds and provides notice to owners of impounded vehicles.		
TURNOVER		(515,516)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

INFRASTRUCTURE SERVICES

DEPARTMENT OF TRANSPORTATION

The Chicago Department of Transportation (“CDOT”) oversees and ensures the proper working conditions and environmental sustainability of the City’s surface transportation networks and public way. CDOT maintains and rehabilitates more than 4,000 miles of streets, 2,000 miles of alleys, 300 bridge structures, 250 miles of on-street bike-ways, 300,000 street lights and 3,000 signalized intersections citywide. Each year, CDOT invests millions of dollars in the City’s infrastructure and assists in the administration of the Aldermanic Menu Program, which funds community infrastructure improvements in each ward.

CDOT’s primary areas of focus are:

- **Transportation Infrastructure** – CDOT plans, designs, constructs, maintains, and manages surface transportation infrastructure such as streets, alleys, sidewalks, curbs, gutters, bridges, and viaducts to ensure safe and efficient travel in the City. The Department also installs, maintains, and replaces traffic signals, street signs, street and alley lights, and pavement markings to improve public safety.
- **Regulation and Permitting** – CDOT regulates the public way by overseeing the permitting of oversized vehicle passage, utility construction, newspaper stands, construction scaffolding, and driveways. The department processes approximately 100,000 public way use permits annually, issued to private contractors, commercial utility companies, and other City departments.
- **Sustainable Transportation** – CDOT encourages alternatives to driving through its public transit, bicycling, and pedestrian programs. These programs are designed to invest in inter-related infrastructure improvements and promote safety through education and awareness.

2018 Highlights and 2019 Initiatives

Albany Park Stormwater Diversion Tunnel – The 1.4-mile long tunnel located more than 150 feet under Foster Avenue was completed in 2018. The tunnel eliminates the threat of catastrophic flooding on the far North Side. The 18-foot diameter tunnel has an intake shaft at a bend in the river in Eugene Field Park just east of Pulaski Road. It will kick into operation when the water level threatens to reach flood stage and will divert a flow of 2,300 cubic feet of water per second,

bypassing the Albany Park neighborhood and emptying at an outlet shaft at River Park just south of Foster Avenue into the North Shore Channel.

Managing Chicago’s Smart Lighting Project – CDOT, in partnership with the Chicago Infrastructure Trust and the Department of Innovation and Technology, launched the Chicago Smart Lighting Project in 2017. Since that time, CDOT completed phase 1 by replacing 80,000 street lamps. The overall project is on track to replace 270,000 of Chicago’s outdated lamp fixtures with modern, long-lasting LED fixtures over the next three years. The project is one of the largest municipal lighting modernization programs in the country. It will reduce electricity consumption by more than 50 percent and is projected to save \$100 million in electricity costs in the first 10 years. It will also improve safety and quality-of-life in neighborhoods across the City.

CREATE - 75th Street Corridor Improvement Project – In 2019, CDOT along with its partners, the Chicago Region Environmental & Transportation Efficiency (“CREATE”) Program, will begin construction on the first critical phase of the 75th Street Corridor Improvement Project (“CIP”). A \$132 million federal grant awarded in 2018 will leverage contributions by private freight railroads, the State of Illinois, the City of Chicago, Cook County, Metra, and Amtrak for a total investment of \$473 million. This critical first phase will complete the first half of the overall 75th Street Corridor improvement project.

The 75th Street CIP will eliminate the most congested rail choke point in the region, the Belt Junction, where 30 commuter trains and 98 freight trains cross paths each day. By physically separating these crossings, this project will allow more trains to pass through without delays, eliminating the choke points that today back up trains for miles beyond the project area and into many other City neighborhoods. When the 75th Street CIP is complete, it will eliminate 18,500 annual passenger hours of delay by removing conflicts between freight and commuter trains, increase capacity at Union Station, decrease both train and motor vehicle idling, improve air quality and quality of life in the surrounding neighborhoods, help to speed up emergency response times and replace or rehabilitate 36 viaducts for increased mobility. The CREATE Program is a first-of-its-kind multimodal public-private partnership to improve the rail and roadway transportation network within the Chicago region through the completion of 70 interrelated infrastructure projects.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION

Office of the Commissioner

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	29	4,290,440	28	4,278,828

ALLOCATION

Personnel Services	2,771,985	2,757,248
Non-Personnel Services	1,518,455	1,521,580

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	9	1,216,500
PUBLIC INFORMATION Provides timely information to the press and the public on department projects and transportation issues.	3	306,585
PERFORMANCE MANAGEMENT Administers department process improvement through analysis of citywide service requests ("CSR") data and related metrics. Identifies trends and benchmarks to improve delivery of services across department divisions.	8	817,956
INTERGOVERNMENTAL RELATIONS Coordinates information provided to businesses, communities, and governmental agencies. Works with aldermen and the City Council to coordinate neighborhood infrastructure projects.	8	2,082,696
TURNOVER		(144,909)

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Administration

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	62	5,034,606	62	5,090,074

ALLOCATION

Personnel Services	4,852,581	4,941,084
Non-Personnel Services	182,025	148,990

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	62	5,396,846
TURNOVER		(306,772)

2 0 1 9 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)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		1,791,330		1,991,330
Vehicle Tax Fund	80	11,056,521	80	15,588,235
Motor Fuel Tax Fund		3,000,000		900,000
Community Development Block Grant		0		3,320,099
Other Grant Funds		101,080,000		188,796,000
Total Full-time Equivalent Positions and Amounts	80	\$116,927,851	80	\$210,595,664

ALLOCATION

Personnel Services	7,344,085	7,803,320
Non-Personnel Services	109,583,766	202,792,344

Program Summary and Description	2019 FTEs	Funding
PROJECT DEVELOPMENT		950,000
Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		
DESIGN / CONSTRUCTION MANAGEMENT	80	209,985,139
Develops, designs and manages the construction of bridges, streetscapes, and transit station projects. Coordinates the use of the freight tunnel system. Issues public way permits, performs inspections of the public way, and reviews construction projects for quality assurance.		
TURNOVER		(339,475)

CHICAGO DEPARTMENT OF TRANSPORTATION

Division of Traffic Safety

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	10	15,549,641	10	16,366,108

ALLOCATION

Personnel Services	936,041	974,296
Non-Personnel Services	14,613,600	15,391,812

Program Summary and Description	2019 FTEs	Funding
TRAFFIC SAFETY	10	16,438,225
Operates and manages traffic control signs and signals, effective enforcement of traffic laws through the red-light camera and speed camera programs, and use of innovative and advanced technologies for integrated traffic management. Safety is a primary consideration in the operation and management of the transportation system.		
TURNOVER		(72,117)

2 0 1 9 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 Infrastructure Management**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	74	10,426,323	76	11,107,117

ALLOCATION

Personnel Services	5,188,104	5,618,496
Non-Personnel Services	5,238,219	5,488,621

Program Summary and Description	2019 FTEs	2019 Funding
PUBLIC WAY MANAGEMENT - UNDERGROUND Coordinates the use of the public way, and manages and operates the Office of Underground Coordination, the City Utility Alert Network, and One Call.	22	6,671,168
DESIGN / CONSTRUCTION MANAGEMENT Develops, designs and manages the construction of bridges, streetscapes, and transit station projects. Coordinates the use of the freight tunnel system. Issues public way permits, performs inspections of the public way, and reviews construction projects for quality assurance.	54	4,682,885
TURNOVER		(246,936)

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	50	4,427,736	51	4,567,945

ALLOCATION

Personnel Services	3,399,982	3,574,722
Non-Personnel Services	1,027,754	993,223

Program Summary and Description	2019 FTEs	2019 Funding
SIGN MANAGEMENT Manufactures and installs street signs, traffic signs, and various other signs used by the City. Handles the repair and replacement of existing signs based on citywide service requests.	51	4,774,012
TURNOVER		(206,067)

2 0 1 9 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 Project Development**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	38	4,270,288	37	4,524,564
Other Grant Funds	3	104,898,000	3	177,600,000
Total Full-time Equivalent Positions and Amounts	41	\$109,168,288	40	\$182,124,564

ALLOCATION

Personnel Services	3,501,403	3,571,907
Non-Personnel Services	105,666,885	178,552,657

Program Summary and Description	2019 FTEs	2019 Funding
PROJECT DEVELOPMENT	37	92,486,353
Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		
DESIGN / CONSTRUCTION MANAGEMENT	3	89,886,059
Develops, designs and manages the construction of bridges, streetscapes, and transit station projects. Coordinates the use of the freight tunnel system. Issues public way permits, performs inspections of the public way, and reviews construction projects for quality assurance.		
TURNOVER		(247,848)

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Electrical Operations**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	90	8,923,546	89	9,056,286
Vehicle Tax Fund		2,921,925		2,701,045
Motor Fuel Tax Fund	188	20,000,531	186	21,531,695
Total Full-time Equivalent Positions and Amounts	278	\$31,846,002	275	\$33,289,026

ALLOCATION

Personnel Services	25,809,104	27,611,219
Non-Personnel Services	6,036,898	5,677,807

Program Summary and Description	2019 FTEs	2019 Funding
ELECTRICAL OPERATIONS AND MANAGEMENT	275	34,193,104
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 and drafting of electrical engineering services, and supervises electrical system improvement projects.		
TURNOVER		(904,078)

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

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of In-House Construction**

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	140	13,112,331	139	13,321,378
Vehicle Tax Fund	525	47,254,304	525	49,349,954
Motor Fuel Tax Fund	85	11,774,636	83	12,988,858
Total Full-time Equivalent Positions and Amounts	750	\$72,141,271	747	\$75,660,190

ALLOCATION

Personnel Services	63,719,020	67,396,309
Non-Personnel Services	8,422,251	8,263,881

Program Summary and Description	2019 FTEs	Funding
CONSTRUCTION SUPPORT Provides program support for capital projects, repair and operation for asphalt and concrete repair and replacement. Coordinates capital improvements requested through the aldermanic menu program.	9	2,461,417
BRIDGE MANAGEMENT Performs routine repairs to bridges throughout the City, and provides staff at bridge houses with roving patrols for timely bridge openings over commercial and public water way transportation.	191	22,238,574
ASPHALT MAINTENANCE Responsible for residential street and alley resurfacing, pothole patching, pavement markings, and street and alley speed bump installation and maintenance.	190	19,989,278
CONCRETE MAINTENANCE Responsible for the repair and replacement of sidewalks, curbs, and gutters. Ensures proper drainage and manages erosion prevention activities.	357	32,785,696
TURNOVER		(1,814,775)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

INFRASTRUCTURE SERVICES

DEPARTMENT OF AVIATION

The Chicago Department of Aviation (“CDA”) manages the operations of O’Hare International Airport and Midway International Airport, which are owned by the City of Chicago. The CDA works to ensure safe and efficient travel of its 75 passenger and cargo airlines. Chicago’s airports generate more than \$60 billion in annual economic activity and roughly 650,000 jobs for the region.

Airport operations are funded by revenue generated from airline landing and user fees, terminal rents, parking, and concessions. Capital funding comes from sources such as airport revenue bonds, passenger facility charges, federal airport improvement program funds, and private investment. All capital projects are financed without the use of City and/or State tax revenues.

2018 Highlights and 2019 Initiatives

Modernizing and Expanding O’Hare and Midway Airports

There are multiple modernization and infrastructure projects currently underway at O’Hare and Midway. These projects include:

O’Hare Modernization Program – In spring 2018, Mayor Rahm Emanuel signed a historic \$8.7 billion plan to modernize O’Hare. To be developed over the next eight years, the program is the biggest capital expansion in the airport’s history, and it will create 62,000 construction jobs and thousands of permanent jobs. By 2026, the Terminal Area Plan will deliver a significantly upgraded and larger O’Hare—with a new O’Hare Global Terminal; three new concourses; 25 percent gate expansion; expanded facilities and landside improvements at Terminal 5; and renovations and expanded concourses to the existing Terminals 1 and 3.

New Gates at O’Hare – In May 2018, the City and American Airlines opened five new gates at O’Hare. The \$78 million investment by American to extend Terminal 3’s L-Concourse was the first major expansion of gate capacity in 25 years and marks the first step in O’Hare’s major \$8.7 billion terminal expansion plan. The 41,000 square foot L concourse, or “L stinger,” gate expansion project was completed on time, and created 300 jobs. For the tens of thousands of travelers who depend on O’Hare each day, this created improved on-time performance, more space for concessions and amenities, and greater connectivity for domestic as well as international destinations served by American.

Northeast Cargo Center – O’Hare Northeast Cargo Center Phase II opened ahead of schedule in August 2017. The first two phases of this project created 1,200 construction jobs and 1,400 permanent jobs to date. This development improves airport infrastructure and will handle growing capacity, while enhancing O’Hare’s competitiveness, as well as creating thousands of construction and permanent jobs, and revenue for the City and surrounding region. The Northeast Cargo Center projects were completed at no cost to Chicago taxpayers. It was funded by a \$160 million investment by Aeroterm, an airport facility provider that provides capital, expertise and facility related services to airports in North America and internationally, and more than \$62 million of airport funds. The CDA’s agreement with Aeroterm will provide \$600 million of economic benefit to the airport over the life of the 35 year term.

Due to strong demand, construction is anticipated to begin in 2019 on Phase III of the Northeast Cargo Development at O’Hare. The third phase will provide additional aircraft parking and cargo processing facilities for the airport’s continuously growing air cargo operations. O’Hare air cargo activity generates billions of dollars for the Chicago region and thousands of jobs.

Multimodal Facility – Construction of a new Multimodal Facility (“MMF”) is on schedule to be completed in October 2018. This project will enhance accessibility and make O’Hare an even more convenient destination for travel. Together the modernization and expansion of the Airport Transit System (“ATS”), the approximately \$800 million project created nearly 3,000 jobs during construction. The MMF project will house rental car facilities all in one place, providing additional parking capacity and a new passenger lobby at a central access point for customers. The MMF and ATS extension will serve as a major link to O’Hare and significantly enhance multimodal transit connectivity between rental cars, public parking, public roadways, shuttle busses, and Metra.

Midway Modernization – CDA began construction on the Midway Modernization Program – the first new capital program in more than a decade to modernize and expand key passenger amenities at Midway. The nearly \$400 million project includes an expansion of the concession facilities, the terminal parking garage, and security checkpoints. Collectively, these projects will improve customer experience, while helping to grow Midway’s competitive edge and creating more than 1,700 construction and concessions jobs for residents. The first new permanent concessions opened this summer and

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

additional locations will open later in 2018. The checkpoint expansion project will be completed in winter 2019 and the parking garage project and concessions redevelopment will be completed in late 2020.

Centralized Deicing Facility – CDA is nearing completion on the Centralized Deicing Facility, a key enabling project for O'Hare, with anticipated delivery in 2018. The facility and associated taxiway infrastructure will enhance airline efficiency during winter operations when it opens this winter. O'Hare's facility, expected to be one of the largest of its kind in the nation, will accommodate up to five wide-body jets or 20 narrow-body jets. Coupled with cross field taxiway improvements, this new facility will create roughly 770 jobs. This project is anticipated to reduce delays, improve on-time performance and enhance the overall safety and efficiency of one of the world's busiest airfields during our winter operations.

Terminal 5 Expansion – Construction will begin in late 2018 on the O'Hare International Terminal 5 expansion to add nine new wide-body gates, expanded security screening, and Federal Inspection Services ("FIS") facilities. The expansion addresses near-term demand and capacity of International Terminal gates and facilities and provides additional capacity for domestic flights. The Terminal 5 expansion will support approximately 1,100 jobs. This nearly \$1 billion project will deliver new baggage handling systems, security upgrades, and other upgrades to the terminal's infrastructure by 2021.

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

CHICAGO DEPARTMENT OF AVIATION

Chicago Midway Airport

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Chicago Midway Airport Fund	240	102,804,777	253	113,092,978
Other Grant Funds		161,401,000		186,601,000
Total Full-time Equivalent Positions and Amounts	240	\$264,205,777	253	\$299,693,978

ALLOCATION

Personnel Services	21,123,177	21,284,578
Non-Personnel Services	243,082,600	278,409,400

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	12	5,743,374
FINANCIAL MANAGEMENT Directs financial matters concerning the airport system.		1,367,085
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.		10,000
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages all airport tenants and concession services.		1,146,300
CAPITAL DEVELOPMENT Provides engineering and architectural services for airport development projects. Manages noise abatement program.		187,828,000
AIRFIELD OPERATIONS Provides for the safe operation of airplane ground movements, airfield coordination, vehicle operations, snow and ice removal services, and emergency response coordination.	134	15,392,381
LANDSIDE OPERATIONS Manages ground transportation services at parking facilities.	21	21,064,230
SECURITY AND SAFETY MANAGEMENT Provides airport safety and security services for the traveling public, airport employees, and property.	68	14,888,862
FACILITY MANAGEMENT Operates and maintains terminal and airfield facilities and equipment.	18	52,966,863
TURNOVER		(713,117)

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

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Chicago O'Hare Airport Fund	1,537	402,760,469	1,582	441,849,809
Other Grant Funds		145,848,000		169,746,000
Total Full-time Equivalent Positions and Amounts	1,537	\$548,608,469	1,582	\$611,595,809

ALLOCATION

Personnel Services	131,865,069	134,354,009
Non-Personnel Services	416,743,400	477,241,800

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	48	26,708,458
FINANCIAL MANAGEMENT Directs financial matters concerning the airport system.	46	13,762,313
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.	14	1,486,170
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages all airport tenants and concession services.	17	14,298,962
CAPITAL DEVELOPMENT Provides engineering and architectural services for airport development projects. Manages noise abatement program.	70	184,954,851
AIRFIELD OPERATIONS Provides for the safe operation of airplane ground movements, airfield coordination, vehicle operations, snow and ice removal services, and emergency response coordination.	488	60,561,417
LANDSIDE OPERATIONS Manages ground transportation services at parking facilities.	212	134,564,388
SECURITY AND SAFETY MANAGEMENT Provides airport safety and security services for the traveling public, airport employees, and property.	338	53,129,532
FACILITY MANAGEMENT Operates and maintains terminal and airfield facilities and equipment.	349	127,654,982
TURNOVER		(5,525,264)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

INFRASTRUCTURE SERVICES

DEPARTMENT OF WATER MANAGEMENT

The Department of Water Management ("DWM") is responsible for delivering fresh, pure water to the residents of Chicago and 125 suburban communities every day. DWM continually monitors water quality and performs testing 24 hours a day, seven days a week. All of this is accomplished through a network of purification plants, tunnels, pumping stations, water mains, valves and structures that require constant upkeep and maintenance. Additionally, DWM removes waste water and storm runoff from the streets of Chicago through the sewer system, and delivers the effluent for treatment to the Metropolitan Water Reclamation District of Greater Chicago.

DWM plans, designs, and supervises capital improvements to the sewer and water systems, including the replacement of the City's aging infrastructure and prioritizing environmentally-sound and cost effective measures to help conserve Lake Michigan's water while protecting water quality. The accelerated water main replacement program began in 2012 and involves the installation of hundreds of miles of new water and sewer mains as well as the lining and renewal of thousands of other structures. In addition, DWM is upgrading its facilities including the conversion of three pumping stations from steam to electric power.

2018 Highlights and 2019 Initiatives

Upgrading and Modernizing the City's Pumping Stations – This \$110 million, 4.5-year construction project to convert the Central Park Pumping Station to electric power, once completed, will provide a new and state-of-the-art pumping station. The conversion will greatly reduce the carbon footprint of the old steam powered station, and provide a more energy efficient station that is remotely operated with a minimal number of personnel.

The scope of work includes: replacement of existing steam turbines on five pumps with electric motors; demolition of existing buildings, boiler system and chimney; construction of a LEED certified building to house new electrical equipment, variable speed drive equipment, maintenance shops, and control room; and a green roof. After completion in April 2022, DWM expects to save approximately \$4.5 million annually in energy, maintenance and personnel costs.

Sewer Main Replacement and Sewer Main Lining Program – Through the City's 10-year Capital Improvement Plan,

which began in 2012, DWM is renewing and replacing the aging sewer infrastructure at an accelerated pace. Through 2018, it is anticipated that more than 670 miles of water mains and 154 miles of sewer mains will be replaced, 355 miles of sewer mains will be lined, and over 81,379 sewer structures will be lined.

Utilizing Satellite Facilities for Operational Improvement – Beginning in 2019, DWM will be utilizing satellite facilities located on the south and west sides of the City to reduce travel time, reduce overtime and increase productivity of service and water main repair crews, and sewer structure and sewer main repair crews. Travel time is expected to be reduced by as much as 15 minutes per crew to and from the job site. In addition, DWM will be able to park 20 to 25 diesel vehicles inside these new satellite facilities during winter operations reducing the need to work overtime to ensure they start during extreme cold temperatures.

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

DEPARTMENT OF WATER MANAGEMENT

Commissioner's Office

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	76	10,928,557	76	10,744,834

ALLOCATION

Personnel Services	4,871,924	5,061,173
Non-Personnel Services	6,056,633	5,683,661

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	17	3,419,793
SAFETY AND SECURITY Coordinates employee safety measures and provides site security at water and sewer system facilities.	59	7,508,280
TURNOVER		(183,239)

DEPARTMENT OF WATER MANAGEMENT

Bureau of Administrative Support

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	53	5,196,606	54	5,695,381

ALLOCATION

Personnel Services	4,527,340	4,938,489
Non-Personnel Services	669,266	756,892

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	54	5,935,451
TURNOVER		(240,070)

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

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	46	4,522,134	45	6,515,865
Sewer Fund	26	2,333,649	26	2,336,696
Other Grant Funds		17,667,000		13,861,000
Total Full-time Equivalent Positions and Amounts	72	\$24,522,783	71	\$22,713,561

ALLOCATION

Personnel Services	6,715,733	6,922,511
Non-Personnel Services	17,807,050	15,791,050

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	2	243,204
CAPITAL DESIGN AND CONSTRUCTION SERVICES Plans, designs, and supervises capital improvements to the sewer and water systems.	36	3,541,878
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.	6	10,223,882
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.	27	2,956,737
SYSTEM INSTALLATION Provides for the replacement of sewers, water mains, water valves, and fire hydrants. Monitors the cleaning of large sewers by private contractors.		6,099,000
TURNOVER		(351,140)

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	618	82,349,945	629	89,475,592

ALLOCATION

Personnel Services	57,314,599	61,023,797
Non-Personnel Services	25,035,346	28,451,795

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	9	1,124,898

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

WATER QUALITY	58	9,023,071
Conducts comprehensive water quality monitoring to ensure sanitary quality is maintained throughout the water system.		
WATER PUMPING	216	30,978,850
Operates and maintains 12 pumping stations to provide sufficient water for domestic, industrial, and firefighting needs.		
WATER TREATMENT	346	51,379,932
Operates and maintains the City's two water purification plants.		
TURNOVER		(3,031,159)

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	774	87,297,249	778	91,116,081
Sewer Fund	608	76,519,578	608	78,834,764
Total Full-time Equivalent Positions and Amounts	1,382	\$163,816,827	1,386	\$169,950,845

ALLOCATION

Personnel Services	119,382,269	125,533,601
Non-Personnel Services	44,434,558	44,417,244

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	19	2,279,550
ENGINEERING SERVICES	14	1,234,353
Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.		
INSPECTION SERVICES	24	2,634,540
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.		
SYSTEM INSTALLATION	57	50,159,630
Provides for the replacement of sewers, water mains, water valves, and fire hydrants. Monitors the cleaning of large sewers by private contractors.		
SYSTEM MAINTENANCE	1,245	115,912,358
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	27	2,292,384
Coordinates, schedules, dispatches, 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.		
TURNOVER		(4,561,970)

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

DEPARTMENT OF WATER MANAGEMENT

Bureau of Meter Services

FUND SOURCE(S)	2018 FTEs	2018 Appropriation	2019 FTEs	2019 Recommendation
Water Fund	136	11,448,207	134	11,870,188

ALLOCATION

Personnel Services	11,165,107	11,595,188
Non-Personnel Services	283,100	275,000

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	3	300,908
METER OPERATIONS SUPPORT Supports the City's water meter installation and repair programs.	44	3,813,347
WATER METER INSTALLATIONS AND REPAIRS Provides water meters to customers. Repairs and installs meters, including remote meters with read-out devices in the field. 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.	87	8,332,277
TURNOVER		(576,344)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

Public Safety		
FUNDING COMPARISON BY DEPARTMENT		
Department	2018	2019
Police Board	473,519	465,978
Chicago Police Department	1,574,356,780	1,656,000,251
Office of Emergency Management and Communications	291,423,019	233,860,841
Chicago Fire Department	641,586,615	652,450,160
Civilian Office of Police Accountability	13,289,393	13,851,285
Total - Public Safety	\$2,521,129,326	\$2,556,628,515

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CHICAGO POLICE BOARD

The Police Board provides a fair and open process for deciding disciplinary cases in which a police officer is accused of serious misconduct. The Police Board's role is to undertake a thorough review of each case and render a fair, unbiased decision. The Police Board provides due process of law and decides each case based on the evidence presented at the disciplinary hearing. Its primary powers and responsibilities per the City's Municipal Code and State 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 request of police officers, disciplinary suspensions of six through 30 days;
- Deciding matters in which the Civilian Office of Police Accountability and the Superintendent of Police do not concur regarding discipline of a police officer;
- Adopting the rules and regulations governing the Chicago Police Department including the Rules of Conduct that set forth expressly prohibited acts and serve as the basis for all disciplinary investigations and cases;
- Holding monthly meetings that provide an opportunity for all members of the public to present questions and comments directly to the Police Board.

2018 Highlights and 2019 Initiatives

Transparency and Accountability – The City continues to promote transparency in the process for handling allegations of police misconduct. The following initiatives ensure that the Police Board is accountable to all stakeholders:

- A list of cases currently before the Board appears on the Board's website, which includes charges filed by the Superintendent and when the case is scheduled for hearing.
- All of the Board's disciplinary hearings are open to the public.
- The Board decides cases at its public meetings. A written decision that includes a detailed explanation of the Board's findings are then posted on the Board's website.

After the Board decides a case, a written decision is issued. Since the inception of these initiatives, the Board has reduced the average amount of time to bring cases to hearing and decision by several months. For cases decided over the past five years, the median amount of time from the filing of charges until final decision is 7.6 months, down from 9 months. Moreover, 121 decisions have been posted on the Board's website as of September 2018.

The Board also closely monitors the amount of time needed to bring disciplinary cases to hearing and a decision. A fair and efficient disposition of each case is an important component of due process, and reducing any delay is a priority.

Consent Decree – The Illinois Attorney General's Office and the City of Chicago have negotiated a draft consent decree that requires reform of the Chicago Police Department. In complying with the draft consent decree, the Board will focus its efforts on increasing the efficiency of the disciplinary process, as well as developing an expansive training program for its staff members and hearing officers.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

POLICE BOARD

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	2	473,519	2	465,978

ALLOCATION

Personnel Services	283,272	290,335
Non-Personnel Services	190,247	175,643

Program Summary and Description	2019	
	FTEs	Funding
POLICE DISCIPLINE The Police Board decides disciplinary cases when the Superintendent of Police files charges to discharge a sworn officer from the Chicago Police Department, or to suspend an officer for more than 30 days.	2	465,978

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

The Chicago Police Department (“CPD”) protects the lives, property and rights of all people in Chicago, and maintains order while enforcing the laws fairly and impartially. CPD is organized into five distinct bureaus which include:

- **Bureau of Detectives:** The Bureau of Detectives is responsible for investigating felonies; investigating missing, unidentified, and deceased persons; processing juvenile offenders and the care of juveniles in need of protective services; responding and investigating bomb and arson incidents; and collecting and processing forensic evidence.
- **Bureau of Organized Crime:** The Bureau of Organized Crime focuses on the dissolution of illegal narcotic, gang, and vice activities through street-level enforcement efforts and criminal investigations.
- **Bureau of Organizational Development:** The Bureau of Organizational Development is responsible for implementing recommendations from the Mayor’s Police Accountability Task Force and the Department of Justice pattern or practice investigation of the Chicago Police Department. Coordinates and directs activities which specifically relate to data collection, criminal justice research, and analysis and reporting. Evaluates compliance with federal, state and local laws in department directives, addresses training needs of the department, and manages budget and personnel administration.
- **Bureau of Patrol:** The Bureau of Patrol is responsible for general field operations, the protection of life and property, the apprehension of criminals, and the enforcement of state and municipal traffic laws.
- **Bureau of Technical Services:** The Bureau of Technical Services is responsible for coordinating services and activities related to information systems, technology, and program development; receiving, storing, and disposing of inventoried property; and managing of Department records and police reports. Additionally, it is responsible for coordinating and directing Department activities which specifically relate to facilities management and various general support services.

2018 Highlights and 2019 Initiatives

Body Worn Camera Expansion & Maintenance – In 2015, CPD began a pilot of body worn cameras which was expanded in 2016 to a total of seven police districts through the use of grant funds. By the end of 2017, all officers on regular beat patrol in all 22 districts were equipped with body worn cameras. In 2018, the City continued to maintain body worn camera technology in all 22 districts while also expanding the program to specialized units and area teams to further the ability to fairly resolve complaints and improve transparency.

Police Hiring Update – During 2017 and 2018 CPD conducted a two-year hiring surge to grow the number of sworn officers by nearly 1,000 by the end of 2018, including an additional 500 Police Officers, 92 Field Training Officers, 200 Detectives, 112 Sergeants and 50 Lieutenants. In addition, in 2018 CPD added 100 Field Training Officers as part of its reform efforts. CPD’s hire plan placed a heavy emphasis on the effectiveness of supervision of in-service officers, reaping benefits such as a decreased “span of control” and allowing for more hands-on guidance and direction.

The Police Officer Entrance Exam experienced a significant increase in minority candidates over the last two years as a result of recruitment efforts utilizing social media, billboards, posters, pictures, and videos. Consequently, the 2018 police recruit classes were more diverse than ever. Building off this momentum, CPD will continue in 2019 to implement new approaches to reach a diverse group of candidates to join the Department.

Strategic Decision Support Center Expansion – In 2017, as part of CPD’s crime fighting strategy, the Department created Strategic Decision Support Centers (“SDSC”) in six police districts which include Districts 006, 007, 009, 010, 011 and 015. In 2018, CPD expanded the number of “nerve centers” in the City to eight additional districts which include Districts 002, 003, 004, 005, 008, 012, 018, and 025. These strategic “nerve centers” in the 14 districts have been equipped with predictive technology and analytical tools, including additional Police Observation Device cameras and mobile technology and software to aide CPD in their efforts to provide real-time, analysis based information. Six additional districts will be added in 2019, including Districts 014, 017, 019, 020, 022, and 024.

Reform Management – The 2018 CPD budget included investments devoted to police reform. Initiatives include

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

enhanced training, reform implementation, officer wellness and community policing. Commitment to training and investments supported CPD in implementing a new 16-hour in-service training requirement that will expand to 40 hours of mandatory training by 2021. Investments in management reforms will ensure the continuous review and assessment of reform and accountability efforts. By incorporating national best practices, investments in officer well-being will support officers' ability to be successful at their jobs.

Anticipated in late 2018 or early 2019, CPD will enter into a Consent Decree with the Illinois Attorney General. The Consent Decree will require CPD to reform and/or create policies, practices, and training to ensure compliance to the provisions of the Consent Decree in a manner that maintains or increases transparency and accountability. An independent monitor will evaluate CPD's progress in implementing the required reforms until CPD is in full compliance.

Office of Reform Management – In 2018, CPD created a new Office of Reform Management and Office of Strategy to manage reform projects and initiatives within the Department. Both offices will work closely with various units in the Department to implement policy, training, and requirements of the upcoming Consent Decree with the Illinois Attorney General. Additionally, these offices will coordinate and liaise with the independent monitor (once selected) in accordance with the Consent Decree.

Electronic Timekeeping – A work plan was created in 2017 to develop a two-part transition to integrate the Chicago Automated Time and Attendance (“CATA”) system into CPD operations by mid-2019. Phase I is focused on the requirement for the entire department to swipe in and out using the City's swipe clocks, and Phase II will include transitioning CPD's current paper-based overtime slips and time and attendance sheets into electronic forms that will interface with the CATA system.

The Phase I swiping pilot began at Public Safety Headquarters in November 2017. As of July 2018, all CPD employees are required to swipe once per day with a required second swipe for those who are earning overtime. All CPD employees will be swiping twice per day by the end of 2018. CPD has also begun a pilot for Phase II of the transition. At present, the CATA system is only capturing swipe information; CPD will be fully transitioned to CATA for payroll and absenteeism purposes by mid-2019.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	14,432	1,511,933,076	14,559	1,547,165,891
Chicago Midway Airport Fund	59	6,055,474	74	8,701,420
Chicago O'Hare Airport Fund	176	17,651,230	221	24,955,940
Controlled Substances Fund		0		100,000
Chicago Police CTA Detail Fund		0		10,754,000
Other Grant Funds	103	38,717,000	104	64,323,000
Total Full-time Equivalent Positions and Amounts	14,770	\$1,574,356,780	14,958	\$1,656,000,251

ALLOCATION

Personnel Services	1,458,267,595	1,514,880,500
Non-Personnel Services	116,089,185	141,119,751

Program Summary and Description	2019	
	FTEs	Funding
OFFICE OF THE SUPERINTENDENT Administers legal and legislative matters and various labor agreements, improves the Department's response to domestic violence, and works with residents through community policing, Disseminates information to the public through the news media.	300	27,361,311
OFFICE OF THE FIRST DEPUTY Coordinates and unifies the efforts of all bureaus to maximize the use of departmental resources, personnel, and technology.	164	15,251,271
BUREAU OF ORGANIZATIONAL DEVELOPMENT Coordinates and directs activities which specifically relate to data collection; criminal justice research and analysis and reporting; evaluates compliance with federal, state, and local laws in department directives; provides for training needs; and manages budget and personnel administration.	661	138,432,673
BUREAU OF PATROL 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.	11,185	1,240,264,539
BUREAU OF DETECTIVES Directs the efforts of personnel trained 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 cases.	1,650	158,258,523
BUREAU OF ORGANIZED CRIME Coordinates the identification, investigation, and prosecution of individuals, street gangs, and other organizations engaged in criminal or terrorist activity.	728	70,130,187

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

Program Summary and Description	FTEs ²⁰¹⁹	Funding
<p>BUREAU OF TECHNICAL SERVICES</p> <p>Responsible for coordinating services and activities related to information systems, technology, and program development; receiving, storing, and disposing of inventoried property; and the management of Department records and police reports. Also, responsible for coordinating and directing Department activities which specifically relate to facilities management; and various general support functions.</p>	252	53,544,207
<p>REFORM MANAGEMENT</p> <p>Responsible for managing reform projects and track reforming implementation progress to ensure that initiatives are completed correctly and efficiently. Coordinates with the independent monitor so that CPD is able to respond to requests for information in accordance with the upcoming Consent Decree with the Illinois Attorney General.</p>	18	1,609,642
<p>TURNOVER</p>		(48,852,102)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

The Office of Emergency Management and Communications (“OEMC”) was established in 1995 to coordinate the City’s delivery of police, fire, and emergency medical service resources to 911 calls. Following the events of September 11, 2001, OEMC also became the primary City agency responsible for coordinating the City’s plans, response and communications for homeland security and large scale emergencies and disasters. OEMC closely partners with local, regional, state, and federal partners to enhance the safety and security of all of the City’s residents and visitors.

The basic functions of OEMC are carried out 24 hours a day, seven days a week at OEMC’s 911 and 311 dispatch centers and 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 agencies. The Operations Center coordinates City services, including dispatch operations, emergency management, and traffic management functions.

2018 Accomplishments and 2019 Initiatives:

Public Safety Network – In 2018, OEMC expanded the City’s federated camera network to 32,500 cameras, which includes the addition of 100 surveillance cameras in the Chicago Police Department’s (“CPD”) Strategic Decision Support Center (“SDSC”) rooms and 46 License Plate Recognition cameras. OEMC also installed network equipment at OEMC’s backup communications facility providing a third fully redundant node for all public safety users. In addition, OEMC installed all required network equipment to complete CPD’s body worn camera project.

Improving the City’s 311 System and Enhancing the Delivery of City Services – In 2018, OEMC received 3.1 million calls and tracked 2.8 million City service requests through the customer service request system. In partnership with the Department of Innovation & Technology, OEMC is currently implementing a new, modernized software technology to replace the existing 311 system, which was originally installed in 1999. OEMC has engaged all City departments and applicable sister agencies regarding their business processes to offer an improved, efficient system to support social media channels, community self-service web portal, enhanced reporting, and overall transparency for

residents to track their service requests. The new system is anticipated to go-live in December 2018.

Modernizing the City’s 911 System – The City is in the process of acquiring a new Computer Aided Dispatch (“CAD”), a system used to dispatch law enforcement and emergency medical services. A new CAD system will introduce many potential efficiency and cost saving opportunities, while continuing to help the City protect its residents and visitors with the 911 dispatch system. OEMC is also replacing the 911 Dispatch Operations Video Wall to better serve call takers and dispatchers by digitally displaying call taking statistics. The new 911 Dispatch Operations Video Wall will also provide call takers with access to the City’s camera network, CAD events and mapping, and Police and Fire resource allocations.

Implementation of Smart911 - OEMC recently acquired and is currently implementing Smart911, a new program that allows residents to register their family and loved ones with a “911 profile” to give first responders vital personal information in case of an emergency. At a time when seconds count, Smart911 provides details that could impact response the second an emergency call is placed. Rollout began in September 2018, which included ongoing training for call takers and dispatchers, and Citywide briefings to inform public and private partners and enlist their help in increasing awareness of this new initiative.

Emergency Operations Planning – The OEMC Emergency Management Team led planning efforts to update the Citywide Emergency Operations Plan for 2018. The Plan has been conditionally accepted by the Illinois Emergency Management Association and should be in place by December 2018.

Additionally, the OEMC has worked with Cook County to update an existing Hazard Mitigation Plan. The updated Hazard Mitigation Plan was approved and passed by the City Council via a resolution, and it is with the State for final acceptance. Moreover, OEMC was awarded grant funding in 2018 related to Complex Coordinated Terrorist Attacks (“CCTA”) from FEMA. The grant offers the ability to utilize master consulting services to create a CCTA Plan outlining key roles and responsibilities of Citywide agencies before, during and after a complex coordinated terrorist attack incident. The project in 2019 will focus on training and exercising the CCTA Plan enabling the City to be better prepared to respond in the event a major incident occurs.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	1,091	26,570,409	1,091	26,583,714
Emergency Communication Fund	738	101,305,015	741	102,138,813
Chicago Midway Airport Fund	176	8,322,667	176	8,414,722
Chicago O'Hare Airport Fund	115	6,688,928	115	6,662,592
Other Grant Funds	32	148,536,000	39	90,061,000
Total Full-time Equivalent Positions and Amounts	2,152	\$291,423,019	2,162	\$233,860,841

ALLOCATION

Personnel Services	105,233,257	109,390,105
Non-Personnel Services	186,189,762	124,470,736

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	48	5,156,145
POLICE AND FIRE OPERATIONS Responsible for the dispatch of all Police, Fire, and Emergency Medical Services through the City's 911 Center and Alternative Response Center ("ARS"), operating 24 hours a day, 7 days a week, 365 days a year.	664	56,423,607
EMERGENCY MANAGEMENT Prepares Chicago for significant incidents (human caused, natural, and technological) emergencies, planned events, and provides disaster response and recovery assistance to residents and institutions. Mitigates the effects of catastrophic events, and provides operational coordination through an around the clock operations center.	46	90,652,989
TECHNOLOGY Provides the enterprise services, radio communication capabilities, network services, and other technologies to support public safety departments and City services, which protects lives and property citywide. Provides on-going technical support to Police, Fire and Emergency Medical Service dispatch operations.	100	49,396,655
311 CITY SERVICES Serves as the point of entry for residents, business owners, and visitors requesting non-emergency City services and information.	73	4,892,099
CITY OPERATIONS Provides traffic management and performs traffic control functions to ensure the safe and effective movement of traffic throughout Chicago.	1,231	31,007,279
TURNOVER		(3,667,933)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CHICAGO FIRE DEPARTMENT

The Chicago Fire Department (“CFD”) is the second largest fire department in the nation, covering more than 228 square miles with 96 neighborhood firehouses. 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 organized into four bureaus: Fire Suppression and Rescue Operations, Emergency Medical Services (“EMS”), Fire Prevention, and Administrative and Support Services. The Fire Suppression and Rescue Operations and EMS bureaus comprise the operations functions of the Department. There are 5,054 uniformed firefighters and paramedics within the operational functions of the department, with many cross-trained in the use of nearly 250 pieces of equipment, including fire engines, fire trucks, ambulances, squads, helicopters, and marine equipment. These first responders suppress fires and respond to medical emergencies, hazardous material incidents, and other emergency situations to ensure the safety and well-being of all of the City’s residents and visitors.

The Fire Prevention Bureau is a critical component of the Chicago Fire Department’s mandate to protect the residents of Chicago against the loss of life and property through its enforcement of the Municipal Code. The Fire Prevention Bureau conducts general inspections of businesses, schools, hotels, public places of assembly, and high-rise occupancies within the City. Inspections are done on an annual basis to ensure that each entity complies with all required fire codes. Additionally, CFD, in partnership with major contributors and federal grantors, provides smoke detectors to families who could not otherwise afford them and distributes these detectors at firehouses and aldermanic offices throughout the City. CFD also provides information on the proper placement and maintenance of detectors and other fire safety education materials through its Public Education Section.

2018 Highlights and 2019 Initiatives

Enhancing the Ambulance Front-Line Fleet – Five new front-line ambulances were placed in service in 2018 to provide services to areas that have been identified as needing additional response support. These additional ambulances, coupled with the new University of Chicago Trauma Center, will allow faster response for emergency medical service in areas where this service is most needed.

Software Tablet System for Building Fire Code Inspections – CFD is implementing a new wireless data system to track and record building inspections in accordance with Fire Safety Ordinances. This new program will greatly improve the number of annual inspections in commercial buildings and non-exempt residential structures to ensure the safety of those who occupy them. New efficiencies gained from this system will allow the CFD Fire Prevention Bureau the ability to ensure that annual inspections are carried out as required on fire pumps and sprinkler systems in thousands of buildings Citywide.

Promoting Safety – CFD, in coordination with the Chicago Police Department (“CPD”) and the Office of Emergency Management and Communication (“OEMC”), developed and implemented an Active Shooter/Mass Casualty Training and Exercise Program consisting of joint CFD/CPD front-line training, Command-level workshops, and drills at various large-scale venues throughout the City of Chicago. In 2018, the joint Training and Exercise Program expanded to include Chicago Public Schools. The program includes workshops and drills that offer scenario discussions, demonstrations, hands-on drills, and feedback sessions. Specifically, the trainings are an opportunity to discuss and test multi-agency incident management, utilize scenarios to test inter-agency communication and coordination methods, and provide multi-agency cross training to build capabilities. Feedback is used to update and/or revise agency Standard Operating Procedures and to enhance tactical skills.

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

CHICAGO FIRE DEPARTMENT

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	4,846	587,794,455	4,893	586,710,544
Chicago Midway Airport Fund	68	8,010,279	68	7,975,040
Chicago O'Hare Airport Fund	244	29,952,881	244	29,911,576
Other Grant Funds	12	15,829,000	12	27,853,000
Total Full-time Equivalent Positions and Amounts	5,170	\$641,586,615	5,217	\$652,450,160

ALLOCATION

Personnel Services	603,610,423	607,920,919
Non-Personnel Services	37,976,192	44,529,241

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	125	45,467,958
FIRE SUPPRESSION AND RESCUE OPERATIONS Conducts fire fighting and rescue operations. Encompasses the Department's Special Operations and Fire Investigation divisions.	4,103	511,045,151
EMERGENCY MEDICAL SERVICES Provides emergency medical care and hospital transport utilizing advanced life support ("ALS") ambulances, as well as engine companies and fire trucks equipped with advanced life support equipment.	833	92,708,934
SUPPORT SERVICES Provides logistical support, including managing the storage, distribution, and maintenance of supplies, equipment, and departmental technology.	62	12,204,550
FIRE PREVENTION Inspects schools, institutions, and places of public assembly for compliance with the City of Chicago Fire Code.	94	10,741,152
TURNOVER		(19,717,585)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

PUBLIC SAFETY

CIVILIAN OFFICE OF POLICE

ACCOUNTABILITY

The Civilian Office of Police Accountability's ("COPA") mission is to:

- Provide a just and efficient means to fairly and timely conduct investigations within its jurisdiction;
- Determine whether allegations of police misconduct are well-founded;
- Identify and address patterns of police misconduct; and
- Make policy recommendations to the Chicago Police Department ("CPD"), thereby reducing incidents of police misconduct.

Under the direction of the Chief Administrator, COPA has the power and authority to conduct investigations into:

- Complaints against CPD members alleging domestic violence, excessive force, coercion, or verbal abuse;
- All incidents, including those in which no allegation of misconduct is made, in which a CPD member discharges: (i) a firearm in a manner that potentially could strike another individual, (ii) a stun gun or taser in a manner that results in death or serious bodily injury, or (iii) in the Chief Administrator's discretion, other weapons discharges and other use of CPD-issued equipment as a weapon that results in death or serious bodily injury;
- Incidents, including those in which no allegation of misconduct is made, where a person dies or sustains a serious bodily injury while detained or in CPD's custody, or as a result of police actions, such as during attempts to apprehend a suspect;
- Incidents of an "officer-involved death," as that term is defined in 50 ILCS 727/1-5; and
- Complaints against CPD members alleging improper search or seizure of either individuals or property, or unlawful denial of access to counsel.

2018 Highlights and 2019 Initiatives

Phase I Completion of COPA's New Case Management System ("CMS") – CMS is both independent to CPD's case management system as it relates to officer involved misconduct investigations but also integrated with all CPD databases allowing COPA to independently review, extract and analyze CPD records, reports and related data. Phase I has a targeted go-live date in mid-December 2018. COPA will be able to enter cases into CMS and increase communication between CPD and COPA regarding investigations. Phase

II of CMS is to complete all integration points with the system including but not limited to Evidence.com, CHRIS Interface, TRR Report Generation, WebMIS Interface, MLAS, and OLA. Phase II has a targeted go-live date in mid-December 2019.

Accelerated Release of Materials Pursuant to the City's Video Release Policy – Consistent with COPA's commitment to transparency and building the community's trust in the City's police oversight system, COPA has taken significant steps, particularly relative to officer involved death cases, to release materials of public interest in advance of the 60-day deadline in the City's Video Release Policy.

Managing the Backlog of IPRA Legacy Cases – Greater than two thirds of COPA's inherited 300 unassigned Independent Police Review Authority ("IPRA") cases have been assigned and/or concluded. COPA also assembled an investigative team to work exclusively on unresolved, or re-opened officer-involved death matters, and, other complex use of force matters that are in the final investigative phases. The remaining unassigned cases are under review for assignment/closure.

Community Engagement Efforts – Since the agency's launch, COPA has presented at, or participated in nearly 100 community meetings spanning Chicago's south and west sides, with specific focus on communities with the highest number of police/civilian interactions and registered police misconduct complaints.

Recognizing that many residents may find it difficult to visit COPA's location, COPA began in May to host community hours at designated libraries throughout the city. Based upon complaint data and the frequency of police citizen contact, COPA brought investigators and Public Affairs personnel to the Vodak, South Shore and Austin libraries to inform, educate, and take complaints. COPA community hours held from May through July engaged more than 400 residents. Efforts are currently underway to assess the next sites and dates for COPA community hours and will be held through the end of 2018.

COPA plans to continue to deliver an educational symposium at various schools in 2019 to increase understanding of COPA's role and CPD's Use of Force policy. Youth engagement is an important initiative to COPA and the department wants to ensure that there is an open dialogue about the importance of community trust in police

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

accountability. A youth-led advisory council will provide the opportunity for input and shaping of COPA initiatives. Giving the youth of Chicago a platform to voice concerns, be informed, and put forth ideas and recommendations on enhancing police accountability is a valued element of COPA's community engagement initiative.

Consent Decree – Compliance Related Initiatives – The Consent Decree impacts many of COPA's key areas of focus. Some highlights of COPA's initiatives as it relates to compliance are listed below:

- Training – COPA will be supplementing its pre-existing training, including its Training Academy for newly-hired employees, to add topics required by the Consent Decree. Additionally, COPA will modify its current annual training into a more formalized annual in-service training.
- Intake – COPA's intake function for all complaints of misconduct is now more critical than ever, as the Consent Decree places a high bar on the timeliness in which complaints are received/processed, and the proper categorization of complaints received by COPA.
- Sexual Misconduct Investigations / Domestic Violence – COPA's jurisdiction will expand to include allegations of sexual misconduct by CPD members. In 2019, CPD will provide additional, prompt notifications to COPA in instances of officer-involved domestic violence complaints.
- Investigations – In 2019, COPA will re-evaluate the quality and reliability of its investigatory process, by setting certain requirements for both preliminary investigations and full-scale investigations.
- Mediation – COPA and CPD will put in place a new mediation program in which complainants will have an opportunity to be heard. This is a key priority for COPA so that the City can address fundamental trust issues between the community and CPD.
- Data Collection/Reporting – COPA will increase its data reporting regarding complaints and investigations. COPA is working to incorporate additional data points into its forthcoming Case Management System, which will increase the transparency in the City's oversight system.

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

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

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

FUND SOURCE(S)	2018 FTEs	2018 Appropriation	2019 FTEs	2019 Recommendation
Corporate Fund	145	13,289,393	151	13,851,285

ALLOCATION

Personnel Services	10,208,036	11,259,481
Non-Personnel Services	3,081,357	2,591,804

Program Summary and Description	2019 FTEs	2019 Funding
ADMINISTRATION	15	2,785,655
INVESTIGATIONS Conducts investigations into allegations of misconduct against members of the Chicago Police Department including incidents involving excessive force, domestic violence, coercion and verbal abuse, as well as incidents involving death or serious injury to a member of the public.	109	9,282,954
LEGAL Within the Administration Section, the legal department provides advice and counsel to the investigative staff as well as oversee legal matters in which the agency is involved.	21	1,903,040
PUBLIC AFFAIRS Responsible for all outreach and communications with the public including the implementation of transparency policies and public reporting.	6	470,792
TURNOVER		(591,156)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

Per Section 2-78-105 of the Municipal Code, COPA’s annual budget shall not be less than one percent (1.0 percent) of the annual appropriation of all non-grant funds for the Chicago Police Department (“CPD”) contained in the annual appropriation ordinance for that fiscal year.

FUNDING FLOOR BASE CALCULATION	2019 Recommendation
CPD Fund 100	\$1,547,165,891
CPD Fund 610	\$8,701,420
CPD Fund 740	\$24,955,940
CPD Fund 0994	\$100,000
CPD Fund 0B25	\$10,754,000
Total Funds	\$1,591,677,251
1.0 Percent Floor	\$15,916,773

COPA BUDGET	2019 Recommendation
Personnel Services	\$11,259,481
Non-Personnel Services	\$2,591,804
Total COPA Budget Allocation	\$13,851,285
Fringe*	\$4,564,594
Total	\$18,415,879

*Fringe is calculated based on benefit expenditures from Finance General. This includes employee healthcare, pension, unemployment insurance, workers compensation and general liability insurance, social security (employer’s share), and Medicare. The calculated fringe rate for 2018 is 40.54 percent.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

Community Services		
FUNDING COMPARISON BY DEPARTMENT		
Department	2018	2019
Department of Public Health	169,306,397	177,264,833
Commission on Human Relations	2,438,623	2,470,198
Mayor's Office for People with Disabilities	5,744,548	5,840,085
Department of Family and Support Services	447,563,224	634,118,741
Chicago Public Library	76,012,977	71,009,608
Total - Community Services	\$701,065,769	\$890,703,465

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

CHICAGO DEPARTMENT OF PUBLIC HEALTH

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

2018 Highlights and 2019 Initiatives

Launching Pharmaceutical Representative Licenses – In response to the national opioid epidemic and to provide additional access to treatment for addictions, CDPH launched a new licensing requirement for pharmaceutical representatives in July 2017. For the first time in Chicago, prescription drug representatives must now secure an annual licensure from the CDPH and Business Affairs and Consumer Protection website, complete an initial training, and follow disclosure requirements on their interactions with healthcare professionals. In the first year since launch, more than 1,500 individuals applied for the new pharmaceutical representative license – 50 percent above the original estimate. As a result of this investment, 4,000 residents received opioid prevention services this past year, including 700 who benefited from medication-assisted treatment.

Expansion of Citywide Response to Opioid Use – Following national trends, Chicago continues to face an increase in deaths due to opioid overdoses. In the next year, CDPH will continue to grow the City's response through the expansion of a peer training program. Blue Cross Blue Shield of Illinois will award \$675,000 over three years to expand a peer health worker project CDPH successfully piloted in 2018. The delegate agency will recruit and train residents from communities facing the greatest burden of opioid deaths to become peer health workers. The peer health workers will then engage community members directly, both those dealing with substance use disorders and family and neighbors, ensuring they have knowledge, resources and access to the reversal agent naloxone and can be connected directly to ongoing care.

Ensuring Psychiatric Service for CDPH Clients – Due to the national shortage of psychiatrists, CDPH has found it challenging to hire permanent psychiatrists at the five CDPH mental health clinics. As such, CDPH is launching telepsychiatry services in CDPH clinics, in collaboration with Cook County Health and Hospitals Systems ("CCHHS"). This innovative approach allows CCHHS to hire and manage licensed psychiatrists who would leverage technology and video conferencing to provide necessary psychiatric care across all five CDPH clinics. The new service is expected to launch in late 2018.

Lead Prevention – CDPH has been working to prevent and reduce the effects of lead poisoning through home inspections, education, and partnerships with government agencies and community groups. CDPH works to ensure that any identified lead-based paint hazards are mitigated within one year. In 2017, 74 percent of the inspected homes were made lead-safe within a year. For 2018, CDPH is on track to achieve that same level of success. In an effort to create more efficiencies, CDPH built a predictive model for lead inspections with the University of Chicago Center for Data Science and Public Policy, and the Department of Information Technology. The model identifies homes where pregnant women and infants are at greater risk of being lead poisoned. The results showed 77 percent of the homes that were predicted to be high risk did in fact have hazards, leading to more targeted inspections.

Inspection Updates – CDPH updated the City's food code, as well as the City's fee structure for food establishment inspections. These updates allowed CDPH to expand food establishment inspections which helps to ensure compliance with State and local requirements, perform adequate inspections of food establishments across the City, and further ensure the safety of the City's restaurants and food supply.

Advocating for Policy Improvements – In 2018, the final two years of CDPH's federally funded Teen Pregnancy Prevention program, federal funding was cut unexpectedly. CDPH publicized the political decision and supported lawsuits against the decision, given its detrimental impact on Chicago's significant progress in teen health. Most recently, a court ordered the funding to continue, allowing CDPH to reapply for up to \$2 million. The funding remains in jeopardy as the federal government has filed an appeal to the most recent ruling, but CDPH will continue to advocate for policies that improve the health of City residents.

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

DEPARTMENT OF PUBLIC HEALTH

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	203	32,916,359	206	36,003,214
Community Development Block Grant	73	13,052,038	73	12,614,619
Other Grant Funds	326	123,338,000	309	128,647,000
Total Full-time Equivalent Positions and Amounts	602	\$169,306,397	588	\$177,264,833

ALLOCATION

Personnel Services	45,270,162	65,101,450
Non-Personnel Services	124,036,235	112,163,383

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	48	7,746,902
HIV / AIDS / STI SERVICES Provides and supports comprehensive services that promote the prevention, testing, and treatment of HIV and other sexually transmitted infections. Services are provided and supported by CDPH in clinical and community settings through funding to delegate agencies. Collects data on HIV/AIDS in STI cases.	108	65,197,341
FOOD PROTECTION Promotes food safety and sanitation through the inspection of food establishments and by providing technical assistance on food safety to businesses and the public. Conducts inspections and enforcement actions related to summer festivals.	54	9,953,100
COMMUNICABLE DISEASE Maintains citywide surveillance of reportable communicable diseases. Conducts epidemiological analysis to identify trends and implement prevention and intervention strategies. Investigates outbreaks of diseases and makes recommendations on control and treatment. Educates the public and organizations on communicable diseases and prevention.	36	3,963,385
TUBERCULOSIS CONTROL Maintains citywide surveillance and case management of all diagnosed tuberculosis ("TB") cases in Chicago, including providing directly observed therapy and ensuring the provision of specialized treatment. Investigates the status of TB cases and conducts TB screening and prevention activities for high-risk populations.	15	3,061,513

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OF PUBLIC HEALTH

Program Summary and Description	FTEs	2019 Funding
<p>VACCINE PREVENTABLE DISEASES</p> <p>Provides vaccines to providers serving those at high risk for under-immunization. Assures delivery of immunization through direct services at clinics or other sites, coordinates healthcare provider education and manages activities among community-based organizations to identify and immunize high-risk children and adults. Maintains citywide surveillance of vaccine-preventable diseases.</p>	33	7,188,336
<p>MENTAL HEALTH SERVICES</p> <p>Provides outpatient mental health services for adults, including case management, psychosocial rehabilitation, crisis intervention through mental health assessments, and group and individual therapy to help clients increase functional capacity and achieve individualized treatment plan objectives. Services are also supported in clinical and community settings through funding to delegate agencies.</p>	64	12,425,011
<p>SUBSTANCE USE DISORDER</p> <p>Supports a full continuum of substance use prevention and treatment services, including promoting medication-assisted treatment in primary care settings and supporting outpatient, intensive outpatient, and residential treatment, as well as recovery homes. Promotes naloxone availability to treat opioid overdoses, educates healthcare providers, and collects and analyzes data for substance use disorders to inform evidence-based interventions.</p>	5	3,616,413
<p>VIOLENCE PREVENTION</p> <p>Supports community partners to reduce children's exposure to violence, teen dating violence, and bullying; implements community outreach, public awareness, and social networking violence prevention and mental health strategies. Supports mental health services related to violence, including crisis intervention, crisis response and recovery, and child sexual assault. Promotes trauma-informed practices and fund community and school restorative justice programs.</p>	14	4,469,683
<p>LEAD POISONING PREVENTION</p> <p>Works to combat lead poisoning by ensuring children are tested for lead, educating parents, providers, and property owners on the dangers of lead, and enforcing City and State laws to inspect homes of children with lead poisoning and ensure lead hazards are properly eliminated. Collects and analyzes data and ensures lead poisoned children receive appropriate services.</p>	26	8,380,529
<p>WOMEN'S AND CHILDREN'S HEALTH</p> <p>Provides population level and direct health and supportive services to infants, children, adolescents, and women who are pregnant or of reproductive age. Services include education, home visits, nutritional services, and school-based health services.</p>	76	23,304,525
<p>EMERGENCY PREPAREDNESS</p> <p>Implements preparedness response programs for bioterrorism, infectious disease outbreaks, and other public health threat. Establishes plans, trains staff, and conducts exercises and drills to improve public health and health care readiness. Administers federal funds for hospital preparedness.</p>	44	20,069,512
<p>EPIDEMIOLOGY</p> <p>Analyzes and maps health data to inform policy, planning, and interventions.</p>	27	5,277,662

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OF PUBLIC HEALTH

Program Summary and Description	FTEs	2019	Funding
ENVIRONMENTAL HEALTH AND PERMITTING	38		5,978,924
Performs routine and complaint-generated inspections to ensure environmental protection laws are enforced to keep residents healthy and safe. Environmental permits are also administered.			
TURNOVER			(3,368,003)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

COMMISSION ON HUMAN RELATIONS

The Chicago Commission on Human Relations (“CCHR”) is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance. The Commission investigates complaints to determine whether discrimination may have occurred, and uses its enforcement power to punish acts of discrimination. Under the City’s Hate Crimes Law, the agency aids hate crime victims. CCHR also employs proactive programs of education, intervention, and constituency building to discourage bigotry and bring people from different groups together.

- **Adjudication Unit:** Enforces the Chicago Human Rights and Fair Housing Ordinances to fight discrimination in employment, housing, public accommodations, credit, and bonding. Through its Adjudication Unit, CCHR investigates complaints filed by members of the public, conducts administrative hearings, and enforces findings of acts of discrimination by ordering monetary and injunctive relief.
- **Inter-Group Relations Unit (“IGR”):** Addresses discrimination and tensions that may arise between groups based on racial, religious, economic, or other forms of cultural or personal differences. The IGR works in communities to prevent tensions from escalating into hate crimes and other acts of violence.

2018 Highlights and 2019 Initiatives

Fair Housing Testing Project – Pursuant to a contract with CCHR, the Chicago Lawyers’ Committee for Civil Rights Under Law conducted fair housing testing and training in six Chicago communities in 2017 and into 2018. The primary purpose of the testing was to identify the prevalence of source of income discrimination in Chicago, particularly as it relates to Housing Choice Vouchers. In conjunction with the testing, the Lawyers’ Committee also conducted fair housing training to real estate professionals, property managers and landlords. The goal of the training was to provide housing providers with information about fair housing laws to help limit incidents of violations of the Fair Housing Ordinance.

Outreach to Muslim Communities – In response to an increase in reported hate incidents nationwide, CCHR’s IGR unit expanded its outreach to the Muslim community to reassure them that the City stands with them against all forms of bigotry and hate. IGR also helped to build bridges between the Muslim community and the Chicago Police Department by co-hosting interfaith Ramadan Iftars in the 8th, 17th, and 25th Police Districts in 2018. The Iftars create safe and respectful opportunities for shared learning and dialogue, while building stronger communities.

CCHR Quarterly Newsletter – In 2018, CCHR created its new quarterly newsletter, “CCHR: A Closer Look.” The newsletter highlights the work of the agency, new changes in the law, and other information which is distributed by email to hundreds of community groups, government agencies, elected officials and community partners. The first edition launched in April 2018, and the second newsletter was distributed in July 2018.

Improving Accessibility for the Disabled – CCHR and the Mayor’s Office for People with Disabilities worked together to create new regulations to provide more clarity and information to businesses regarding accessibility requirements, helping them to better comply with their responsibilities to accommodate people with disabilities. This helps to provide more accessible stores, restaurants, and other businesses for people with disabilities. Throughout 2018, CCHR continues outreach to the business community through presentations to chambers of commerce, canvassing individual businesses, and providing information at aldermanic town hall meetings. CCHR also continues to conduct workshops at City Hall as part of the Department of Business Affairs and Consumer Protection’s (“BACP”) Small Business Center’s weekly program and provides information to business owners at BACP’s Small Business Expos. These outreach efforts will continue in 2019 as CCHR looks to identify new audiences and new opportunities to provide education on accessibility to the business community.

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

COMMISSION ON HUMAN RELATIONS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	1,231,493	12	1,155,982
Community Development Block Grant	8	1,207,130	8	1,314,216
Total Full-time Equivalent Positions and Amounts	20	\$2,438,623	20	\$2,470,198

ALLOCATION

Personnel Services	1,990,995	2,010,536
Non-Personnel Services	447,628	459,662

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	2	376,101
HUMAN RIGHTS COMPLIANCE Investigates and adjudicates complaints of discrimination in housing, employment, public accommodations, and credit and bonding.	13	1,645,276
COMMUNITY RELATIONS Uses mediation and other conflict resolution techniques to respond to intergroup tensions. Provides workshops to schools, community organizations, and other groups to prevent or respond to discrimination, conflict and hate crimes.	5	534,135
TURNOVER		(85,314)

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 through education and training, accessibility compliance, public policy and direct services.

For two decades, MOPD has advocated for people with disabilities who live in, work in, and visit Chicago, and supported the efforts of other City departments, sister agencies, and the private sector to ensure accessibility and inclusion. MOPD addresses the rights and needs of people with disabilities in education, employment, housing, transportation, recreation, accessibility, and emergency preparedness and response.

MOPD's key services and programs include:

- **Accessibility Compliance** – Provides technical assistance, architectural plan review, site surveys, and trainings to ensure that the City is fully accessible and compliant with federal, state, and local disability laws.
- **Disability Policy** – Ensures that City programs and services are responsive and inclusive of the needs of people with disabilities.
- **Information and Referral** – Assists people with disabilities and their families in making effective use of the health, economic, and social resources that promote independence, including public transportation, housing, employment, in-home services, and landlord and consumer issues.
- **Youth Employment** – Coordinates mentoring programs that provide paid summer internships to students with disabilities.
- **Independent Living Program** – Provides case management, assistive technology, and personal services to assist people with disabilities to gain or maintain their independence.
- **Home Modification Program** – Renovates homes that need structural alterations to increase accessibility.
- **Options to Work Program** – Provides counseling regarding the impact of disability benefits to individuals with disabilities receiving social security disability income, and provides job readiness and

placement assistance, with an emphasis on reaching underserved communities.

2018 Highlights and 2019 Initiatives

All Station Accessibility Program Strategic Plan Release – In July 2018, the Chicago Transit Authority released the All Station Accessibility Program ("ASAP") plan, the City's blueprint for making the remaining 42 rail stations fully accessible over the next 20 years. MOPD played a significant role on the ASAP committee reviewing and evaluating ways in which the rail stations could be made accessible. The strategic plan outlines both short- and long-term station accessibility projects, including repairs/replacement of 160+ existing rail station elevators, cost estimates and proposed implementation schedule.

Financial Inclusion Council and Employment and Economic Development Task Force – MOPD and the City's Treasurer's Office formed a Financial Advisory Council for the Empowerment of People with Disabilities ("FACED"). The purpose of FACED is to identify and address barriers to accessing financial institutions by the disability community and make recommendations for ways the disability community can take advantage of banking services. People with disabilities are more likely to use alternative financial services than those without disabilities (38 percent vs. 25 percent). Members of the Council consist of agencies who serve and represent people with disabilities, organizations with expertise in financial literacy, as well as City, State and federal government entities. FACED is the first such Financial Inclusion Council in the nation.

The Mayor's Task Force on Employment and Economic Development for People with Disabilities was created with the purpose of advising the City on ways to increase employment opportunities for people with disabilities by: 1) encouraging economic development opportunities through entrepreneurship; 2) facilitating alignment between job training, referrals, employers and service providers; 3) facilitating greater preparation of students in higher education for careers; and 4) examining City policies that promote and/or discourage employment. MOPD plans to deliver the recommendations to the Mayor and the City Council in late October 2018 to align with National Disability Employment Awareness Month.

Increase the Number of Accessible Taxi and Transportation Network Providers Vehicles – MOPD has been working extensively with Chicago Department of Business Affairs and Consumer Protection ("BACP") to increase the number

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

of accessible taxis and Transportation Network Provider (“TNP”) vehicles. Currently there are 304 wheelchair accessible vehicles (“WAVs”) and over 150 accessible TNPs. The Mayor’s goal is to grow the WAV fleet to 400 by 2020. In 2017, TNPs were required to submit for approval their plans for providing accessible service to customers who use wheelchairs. In 2018, BACP and MOPD announced new incentives for WAV owners and drivers that will subsidize the purchase, conversion and maintenance of WAVs. MOPD will continue monitoring the effects of the incentives as well as the continued implementation of TNP accessibility plans.

Airport Accessibility Modifications – MOPD has been working with the Chicago Department of Aviation (“CDA”) to address a variety of accessibility issues. The following projects have either been completed or are underway at O’Hare Airport: installation of adult changing tables at both airports; and the installation of additional service animal relief areas at O’Hare Terminal 1, 2, 3 and 5, as well as at Midway Airport.

MOPD is also working with CDA to finalize designs at O’Hare Airport for a separate accessible taxi cue line. MOPD also reviewed CDA’s website for accessibility related information for the traveling public. Finally, MOPD will be meeting with United Airlines to discuss accountability of their wheelchair assistants and exploring technological options to provide wayfinding for travelers who are either blind or sighted. MOPD and CDA will also be establishing a CDA Advisory Group to improve accessibility at Midway and O’Hare Airports.

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 through education and training, advocacy, and direct services.

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13	1,627,801	14	1,595,158
Community Development Block Grant	12	3,359,747	12	3,096,927
Other Grant Funds	4	757,000	4	1,148,000
Total Full-time Equivalent Positions and Amounts	29	\$5,744,548	30	\$5,840,085

ALLOCATION

Personnel Services	2,902,915	3,542,432
Non-Personnel Services	2,841,633	2,297,653

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	7	1,134,467
EMPLOYMENT SERVICES	4	651,685
Provide intensive one-on-one and in group settings social security administration ("SSA") services to SSA recipients currently working or have recent job offers. This is an effort to accurately clarify the impact of work on the SSA & Public benefits. As accurate information is provided to Adults and Transition-aged Youth & Young Adults with disabilities on the SSA Work Incentives, beneficiaries are ultimately connected to community service providers as needed, for job training and placement.		
ACCESSIBILITY COMPLIANCE	5	476,005
Responsible for making public and private entities in the City more compliant with local, state, and federal disability rights and accessibility laws.		
PREVENTION PROGRAMS	2	622,002
Provides educational and referral services for substance abuse prevention, since focusing on underage drinking and marijuana use by youth who are deaf and hard of hearing. Programs also implement other strategies for increasing self-esteem, and encouraging positive lifestyles.		
DISABILITY RESOURCES	10	1,158,720
Enrolls clients in appropriate programs for services and assistance. Advocate on behalf of clients when appropriate, enabling them to live independently.		
INDEPENDENT LIVING PROGRAM	2	1,834,499
Supports services designed to enhance independent living and quality of life for people with disabilities, including individualized needs assessment, in-home assistive devices, and personal care or homemaker services.		
ACCESS CHICAGO		57,000
A one-day comprehensive fair displaying the newest and best products and services for people with disabilities and their families, offering demonstrations of adaptable sports, recreational, and entertainment opportunities.		
TURNOVER		(94,293)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

The Chicago Department of Family and Support Services (“DFSS”) connects Chicago residents and families to resources that build stability, support their well-being, and empower them to thrive. DFSS provides direct assistance and administers resources to more than 300,000 Chicagoans each year via a citywide network of more than 360 community-based delegate agencies.

- **Early Childhood Education and Youth Programs** – The Children Services Division operates programs that ensure high-quality early childhood programs are available to meet the needs of all communities. The DFSS Youth Division provides programs that use evidence-based strategies to help youth build skills for success in three distinct program portfolios: enrichment, prevention and intervention programs, and youth employment.
- **Emergency and Specialized Assistance** – DFSS assists over 30,000 residents per year at six Community Service Centers that offer residents access to shelters, food pantry referrals, clothing, job training and placement, assistance with public benefits applications, and more.
- **Response to Domestic Violence** – DFSS provides services for more than 16,000 victims of domestic violence and their children through 34 community-based programs that provide numerous services including case management, court advocacy, legal representation, and individual and group counseling.
- **Employment Skills Training** – DFSS provides job training and placement services to high-need populations including formerly-incarcerated individuals, homeless individuals, and persons with limited English proficiency.
- **Homeless Services** – DFSS administers and manages programs for homeless individuals and families, including 3,390 beds of overnight shelter and interim housing. DFSS provides support services including homelessness prevention, community-based case management, and permanent supportive housing
- **Services for Senior Residents** – DFSS serves for more than 150,000 seniors, by providing programming at 21 Senior Centers and in-home services that allow them to live independently in their homes.

2018 Highlights and 2019 Initiatives

One Summer Chicago Reached 32,000 Youth in Summer 2018 – Mayor Rahm Emanuel’s One Summer Chicago (“OSC”), the City’s youth jobs program, provided more than 32,000 youth ages 14-24 with job and internship opportunities in 2018. OSC has significantly expanded, more than doubling the 14,000 opportunities offered in 2011, while diversifying work opportunities for youth around the City. OSC has expanded unsubsidized corporate placements from 50 opportunities in 2017 to 358 in 2018. DFSS has prioritized these placements as a way of expanding the reach of OSC and is actively working with companies to secure additional opportunities.

Multi-Agency Resource Center – In partnership with the Office of Emergency Management and Communication, DFSS hosted a Multi-Agency Resource Center (“MARC”) for Hurricane Maria evacuees at the Humboldt Park Fieldhouse. From November 2, 2017 through May 1, 2018, MARC operated as a “One Stop Shop” for all the services residents evacuating from Puerto Rico needed, including: Federal Emergency Management Agency information, housing, education, medical support, and employment assistance. More than 40 City, State and federal government agencies and local community-based organizations provided services at the MARC. Since May 1, 2018, DFSS continues to provide services to evacuees at the Trina Davila Community Service Center. Through this initiative, over 928 families and 1,744 individuals have been served. DFSS will be tracking these evacuees through a delegate agency to determine services that may still be needed through 2019.

Emergency Housing and Response Center – The Salvation Army partnered with DFSS to open the Shield of Hope Family Shelter in 2018. It is the nation’s first rapid-response Emergency Housing and Response Center (“EHARC”), providing intake services and interim care for families awaiting shelter placement. Through this innovative service model, families are triaged and assessed with the goal of connecting them to more stable living situations within 14 days. The facility can provide shelter for as many as 75 family members, with 20 bedrooms that have private bathrooms, and may accommodate an additional 55 emergency overflow beds. Since the facility opened in March 2018, 928 people have been served. EHARC is an integral part of Mayor Emanuel’s “Plan 2.0: A Home for Everyone.” The \$10.0 million facility is located at 825 N. Christiana Avenue and was built at no cost to the City.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

Early Childhood Block Grant increase – DFSS received a \$14.8 million grant increase from Chicago Public Schools to manage community-based early learning programs for children from birth to five-years-old. This brings the total grant to \$72.8 million. This increase has allowed DFSS to better support existing delegate agencies, fund additional programs, increase the cost-per-child rate, and purchase needed supplies for classrooms, improving the overall quality of care and education for children.

Community Justice Initiative – Inspired by the Legal Protection Fund and its work with undocumented citizens, the City of Chicago Community Justice Initiative (“CJI”) was launched in 2018. CJI is a program aimed at educating and providing resources to address legal challenges faced by many Chicago residents. CJI works with juveniles, young and emerging adults, and the general population, in each ward. The initiative focuses on providing services for those that are: in police custody, facing criminal charges, on probation or parole, formerly incarcerated, returning citizens, and any person or organization that advocates on behalf of this population.

Homeless Encampment Strategy and Navigation Center – DFSS, in collaboration with City, sister and community partner agencies through the Mayor’s Interagency Homeless Taskforce to Reduce Homelessness, has developed a homeless engagement strategy with a focus on improving service delivery to this vulnerable population. This multi-agency encampment response initiative is a mobile initiative that moves throughout the City, as needed. Services include crisis and mental health counseling, case management, shelter placement, transportation, substance abuse treatment, medical assessment and treatment. In addition, persons experiencing homelessness are fed and provided with socks and other weather-related clothing when needed. Clients engaged at the encampments are referred to the new 30 bed no-barrier shelter located in the Pilsen community. This is the first model of this kind in the Midwest.

Flexible Housing Subsidy Pool – The Chicago City Council passed an ordinance in January 2018 to create the Flexible Housing Subsidy Pool (“FHSP”) and appropriate funding from the Department of Planning and Development, DFSS and the Chicago Housing Authority, making the City the foundational investor in the program. The broader vision of the FHSP is to grow and sustain the fund and eventually expand the number of people served by securing non-

traditional and cross-sector investors such as hospitals, health care systems and philanthropic organizations. The FHSP is a tool to create more units of permanent supportive housing for individuals who are experiencing homelessness and frequent utilizers of the crisis response systems like jails, emergency rooms and hospitals. Referrals for housing through the FHSP will take place through the Coordinated Entry System. With the initial investment of \$1.8 million in 2018, the FHP will serve an estimated 50 individuals.

Family Independence Initiative – Based on the success of the Family Independence Initiative (“FII”) in other cities such as Baltimore, Boston, and Oakland, DFSS is partnering with FII to help low-income families build assets, create supportive peer relationships, and gain confidence and competence to attain long lasting self-sufficiency. The FII philosophy is that solutions do not work best when imposed from the top down. Rather, FII believes in fueling the solutions to economic and social mobility that families uncover and develop for themselves. Over the five-year initiative, FII will serve 1,000 families across the City.

Domestic Violence Homeshare Surcharge – Through DFSS, the City operates 140 shelter beds for domestic violence victims and funds approximately 30 programs that provide direct services to victims of domestic violence. The new homeshare surcharge approved by City Council in 2018 will generate approximately \$1.3 million in annual revenue by collecting a two percent surcharge on the gross rental or leasing charge of any shared-housing unit or vacation rental through both existing and new providers. This new, dedicated revenue source allows the City to improve and increase the number of available temporary housing for victims of domestic violence, while also supporting long-term services and outreach directed towards the needs of domestic violence survivors.

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

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	51	82,036,890	80	90,070,855
Human Capital Innovation Fund		0		4,683,000
Community Development Block Grant	26	25,263,334	28	24,324,886
Other Grant Funds	364	340,263,000	324	515,040,000
Total Full-time Equivalent Positions and Amounts	441	\$447,563,224	432	\$634,118,741

ALLOCATION

Personnel Services	40,660,309	61,214,773
Non-Personnel Services	406,902,915	572,903,968

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	69	11,081,475
CHILD SERVICES	139	447,221,522
Manages comprehensive Head Start and Child Care programs serving families of children ages birth to 12.		
YOUTH SERVICES	13	57,045,663
Coordinates out-of-school activities, counseling, and mentoring programs for youth ages six to 18. Provides employment and training activities for youth and provides an alternative for youth entering the juvenile justice system through the Juvenile Intervention Support Center.		
HOMELESS SERVICES	16	43,946,323
Coordinates programs for people who are homeless or at imminent risk of homelessness as well as funds community agencies that provide housing and other supportive services. Assists with non-life-threatening situations by providing well-being checks, responding to requests for emergency shelter or relocation, and social services.		
DOMESTIC VIOLENCE	5	5,502,900
Oversees the City's domestic violence hotline. Collaborates with a network of community-based delegate agencies to provide victims of domestic violence and their families with support and services.		
WORKFORCE SERVICES	4	9,532,963
Provides workforce services through 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.		

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

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Program Summary and Description	FTEs	2019 Funding
SENIOR SERVICE PROGRAMS Provides adults ages 60 and older with access to services 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.	129	47,239,316
HUMAN SERVICES Operates six community service centers located throughout the city providing a range of resources such as rental assistance, case management, and veteran's services.	57	13,930,220
TURNOVER		(1,381,641)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

COMMUNITY SERVICES

CHICAGO PUBLIC LIBRARY

Chicago Public Library (“CPL”) operates and maintains the City’s public libraries, including the Harold Washington Library Center, the Sulzer and Woodson regional libraries, and 78 branch libraries throughout the City, providing equal access to information, ideas, and knowledge. Along with overseeing the extensive collection of books, CPL provides materials, services, technologies and tools that Chicagoans need to achieve their personal goals and to establish the City’s role as a competitive force in the global marketplace. CPL supports all people in their enjoyment of reading and lifelong pursuit of learning as well as offering cultural programming and engaging in public partnerships throughout the City.

CPL circulates over nine million books, movies and CDs per year and provides state of the art digital content for download and streaming. CPL also:

- Offers the largest, most comprehensive free afterschool homework help program in the country, with both in-person and online options;
- Provides one-on-one support and digital tools aimed at helping people improve computer skills, as well as prepare for the workforce and apply for jobs;
- Is the largest provider of pre-school literacy programs throughout the City.

2018 Highlights and 2019 Initiatives

Deepening Engagement through Rahms Readers – In 2018, more than 110,000 Chicago kids enrolled in the Rahm’s Readers Summer Learning program, pushing children’s participation and engagement to a new all-time high, with a 19 percent increase in total minutes read. The program solidified CPL’s position among national leaders in summer learning at public libraries by co-authoring the bestselling *Summer Matters: Making All Learning Count*.

Homework Help – During the 2017-2018 school year, participation continued to grow for the CPL Homework Help program, which continues to be the largest, most comprehensive free program of its kind in the nation. There were more than 100,000 Teacher’s in the Library sessions that supported students’ after school learning. This service was available at all libraries across the City, and according to a University of Chicago study, this CPL initiative was successful in reaching the students most in need of academic support.

Cybernavigator Library Programming – CPL’s Cybernavigator program continues to be a reliable resource for City residents seeking employment. This program, which exists at all neighborhood branches throughout the City, has helped more than 1,000 people find new jobs in the past two years. For 2018, there have been over 10,000 sessions provided where residents get hands-on training on how to look for a job and create a viable resume.

Branching Out: Building Libraries, Building Communities – CPL continues to invest in Chicago neighborhoods through the announcement of multiple modernization and infrastructure projects at neighborhood branches. CPL’s Kelly and Chicago Bee Branches will reopen in late 2018 after significant renovations and programmatic improvements. After completing major renovation projects at the Austin Branch Library and both regional libraries – Woodson and Sulzer – CPL will open five newly constructed libraries in early 2019, including Whitney Young (Chatham), West Loop, Roosevelt, Northtown (West Ridge), and Independence (Irving Park). In 2019, CPL will also open a brand new stand-alone Altgeld Branch Library and a completely gut rehabbed Merlo Branch Library, as well as completing major rehab projects at the Jefferson Park, Douglass and South Shore Branch Libraries. CPL will continue to expand services in 2019 with 22 CPL locations throughout the City that will feature dedicated YOUmedia spaces for teens. CPL will also have 31 locations with dedicated Early Learning Play Spaces.

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

CHICAGO PUBLIC LIBRARY

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Library Fund	907	57,383,977	915	62,085,608
Other Grant Funds	76	18,629,000	77	8,924,000
Total Full-time Equivalent Positions and Amounts	983	\$76,012,977	992	\$71,009,608

ALLOCATION

Personnel Services	60,078,390	64,785,975
Non-Personnel Services	15,934,587	6,223,633

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	97	11,113,924
CAPITAL IMPROVEMENT Improves library services by renovating and constructing library facilities.		1,621,000
CENTRAL LIBRARY SERVICES Provide public service at the Harold Washington Library Center and Popular Library at Water Works. Assist visitors of all ages in locating materials and information; utilizing library computers and online resources; requesting books, movies and music in print and electronic format; conducting programs, outreach and information and referral services. Conduct patron account services and maintain patron records; conduct collection maintenance and materials delivery.	798	49,848,537
NEIGHBORHOOD LIBRARY SERVICES Provide public service at 78 branches and 3 regional libraries. Assist visitors of all ages in locating materials and information; utilizing library computers and online resources; requesting books, movies and music in print and electronic format; conducting programs, outreach and information and referral services. Conduct patron account services and maintain patron records; conduct collection maintenance and materials delivery. Manage facility maintenance and security needs.	70	7,356,580
TECHNOLOGY, CONTENT AND INNOVATION Plays key roles in the following areas: selection, processing, cataloging, circulation and on-going management of the library's collections; technology planning; coordinating a cohesive presence among CPL's virtual and physical technology environments; and preserving, archiving, digitizing and making available Harold Washington's Special Collections.	27	3,125,366
LIBRARY PROGRAMS AND PARTNERSHIPS Develops and coordinates cultural, civic, and educational programs and resources for patrons with a focus on innovative community-based learning practices.		346,730
TURNOVER		(2,402,529)

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

Department	City Development	
	2018	2019
Department of Housing	0	148,175,955
Department of Cultural Affairs and Special Events	32,648,199	36,327,399
Department of Planning and Development	207,916,208	35,082,318
Total - City Development	\$240,564,407	\$219,585,672

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

CITY DEVELOPMENT

DEPARTMENT OF HOUSING

Effective January 1, 2019, the Department of Planning and Development's ("DPD") Housing Bureau will function as an independent department that is focused exclusively on the City's housing priorities. The new Department of Housing ("DOH") will implement the forthcoming Five-Year Housing Plan (2019-2023) while partnering on a variety of public and private-sector initiatives that underscore access to quality housing as the fundamental quality-of-life amenity for every neighborhood. The last time the City had an independent Department of Housing was in 2008.

2018 Highlights and 2019 Initiatives

The following highlights are those achieved by DPD's Housing Division in 2018 that will be managed by the new DOH in 2019.

Chicago Community Land Trust – In 2018, the Chicago Community Land Trust ("CCLT") Board of Directors developed a White Paper regarding the future direction of CCLT and its potential for the City's 5-Year Plan for Housing. As part of its ongoing education and post-purchase program, CCLT conducted extensive community outreach, including seven workshops and three Open Houses for new units, along with the publication of 19 newsletters.

Building on the plans in the CCLT White Paper and community feedback, CCLT will expand its scope of activities to acquire and re-sell existing homes, placing them into the CCLT portfolio with ground leases or deed restrictions. A part of this initiative, DOH is planning to acquire 25 homes in two pilot program areas—Pilsen/Little Village and Hermosa. An 'Opt-In' program for existing owners to place their homes into the CCLT portfolio will also be established. As part of its continuing education, CCLT will offer three Workshops for CCLT and prospective owners, provide CCLT orientation to 70 potential CCLT homebuyers, and publish 11 Newsletters with increased distribution to more than 1,000 recipients.

Affordable Requirements Ordinance Pilot Program – In late 2017, DPD implemented a three-year pilot program to eliminate the in-lieu fee option for new residential projects subject to the Affordable Requirements Ordinance ("ARO") within a 16-square-mile area on Chicago's Near North and Near West sides. DPD is currently tracking approximately

24 pilot area projects consisting of 9,339 potential units, of which roughly 1,847 affordable units would need to be created on-site or nearby under the ordinance.

City Lots for Working Families – During the third quarter of 2017, DPD rolled out a new program – City Lots for Working Families ("CL4WF") – allowing the sale of City-owned lots for \$1 to incentivize home builders to construct homes priced and sold to be affordable to 120 percent area median income buyers. CL4WF will help repurpose vacant land, create local employment, expand homeownership opportunities and critical economic development in low-income and moderate-income neighborhoods, promote affordable homeownership opportunities in higher-cost communities, and expand economic and racial diversity. This program also has streamlined requirements to keep the program cost-effective and allow small and minority developers, in particular, to take advantage of the program.

The Opportunity Investment Fund – The Opportunity Investment Fund will provide low-cost loans to purchasers of multi-family buildings in targeted areas in exchange for the buyer's commitment to make at least 20.0 percent of the units affordable for at least 15 years. A \$30.0 million housing fund will enhance affordability in high-cost neighborhoods through a new developer incentive program introduced by Mayor Rahm Emanuel and approved by City Council in July 2018. The program will preserve an estimated 300 affordable units in the target areas, which have less than 20.0 percent of residents living below the poverty level. The affordable units could be leased to tenants making up to 50.0 percent of the area median income, which ranges from \$29,600 for one person to \$42,300 for a family of four. The program will be administered by the non-profit Community Investment Corporation, with funding provided by the City's Affordable Housing Opportunity Fund, MB Financial Bank, and other public and private sources. The program's structure was developed with the cooperation of CIBC Bank USA, BMO Harris Bank, Byline Bank and TCF Bank. The initiative will work cooperatively with the CHA's Housing Choice Voucher Program, which provides rental subsidies to tenants that reside in privately owned buildings.

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

DEPARTMENT OF HOUSING

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		0	20	4,348,251
Affordable Housing Opportunity Fund		0	15	27,528,513
Tax Increment Financing Administration Fund		0	2	209,664
Community Development Block Grant		0	34	29,336,527
Other Grant Funds		0	14	86,753,000
Total Full-time Equivalent Positions and Amounts	0	\$0	85	\$148,175,955

ALLOCATION

Personnel Services	0	8,700,226
Non-Personnel Services	0	139,475,729

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	8	819,018
HOUSING DEVELOPMENT Strengthens and revitalizes communities through public and private partnerships that create and preserve affordable housing. Leverages federal, state and local financial resources to support the construction and rehabilitation of family, senior, and supportive housing. Manages programs and initiatives that target troubled, vacant, and abandoned properties for restoration as affordable housing, and to support neighborhood revitalization efforts.	16	105,063,861
HOMEOWNERSHIP PROGRAMS Promotes homeownership opportunities for first-time homeowners, low-and moderate-income residents, and working families. Provides assistance to finance repairs and preserve owner-occupied buildings. Provides mortgage loans, down payment and closing cost assistance, and housing counseling services.	27	38,656,111
CONSTRUCTION AND COMPLIANCE Ensures construction and programmatic compliance on housing projects that receive federal, state and City financial assistance. Reviews plans and performs inspections during various stages of development.	34	4,100,661
TURNOVER		(463,696)

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 enriching Chicago’s artistic vitality and cultural vibrancy. This includes fostering the development of Chicago’s non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City’s future cultural and economic growth, via the Chicago Cultural Plan; marketing the City’s cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

DCASE produces more than 2,000 programs, services and events annually. Its festivals and cultural attractions host well over 20 million people from all over the world. Its summer events contribute more than \$246 million in total business activity to the Chicago economy and generate over \$5.6 million in tax revenues for the City, and the department supports hundreds of individual artists and arts organizations in neighborhoods across the Chicago via \$1.7 million in cultural grants annually.

2018 Highlights and 2019 Initiatives

Delivering Cultural Events Citywide – In 2018, DCASE continued a partnership with the Chicago Park District to organize more than 1,000 free cultural activities throughout the City through the Night Out in the Parks program. DCASE celebrated Chicago’s music legacy with three major festivals in Millennium Park: Chicago House Music Festival, Chicago Gospel Music Festival, and Chicago Blues Festival. An estimated 1.5 million people attended the 38th Taste of Chicago, with over 3,000 people employed by Chicago restaurants and vendors, and more than 600 artists hired to entertain Taste-goers over five days, contributing \$106 million to the local economy. DCASE expanded the annual Chicago Jazz Festival from four to 10 days including, for the very first time, free concerts in a dozen neighborhood venues. Other successful programs include: the rebranded Chicago City Markets program; free music and movies at Millennium Park; free art exhibitions and other programming at the Chicago Cultural Center; Chicago SummerDance and the 2nd annual SummerDance Celebration; the 20th World Music Festival Chicago; and free events and public art on the Chicago Riverwalk. On September 29, 2018, DCASE launched “Art on the MART,” the world’s largest permanent lighting installation, which will project art across nearly three acres of the southern facing façade of the building formerly

known as The Merchandise Mart.

Chicago Riverwalk - The Chicago Riverwalk has transformed downtown’s waterfront into an active, pedestrian-friendly environment and a cultural destination for over 1.5 million visitors and has generated \$1.2 million in City revenues annually. DCASE has collaborated with the Department of Fleet and Facility Management and other Riverwalk partners to build on the success of the Chicago Riverwalk expansion over the past few years to create a strategic programming plan. For 2019, a Public Art Plan for the Riverwalk east of State Street has been developed. DCASE will also continue to stage cultural events throughout the summer, featuring special events and recurring entertainment and activities that enhance the Riverwalk experience.

Celebrating Chicago’s Creative Youth – Mayor Rahm Emanuel and DCASE designated 2018 as the “Year of Creative Youth.” This follows the success of 2017 as the “Year of Public Art,” a theme that has provided renewed focus and clarity for DCASE’s work and helped spur partnerships and collaborations among City agencies and within Chicago’s communities. Through this program, DCASE aims to shine a spotlight on Chicago’s creative youth and the incredible organizations and educators inspiring the next generation through the arts. To date, DCASE has convened 50 youth arts organizations, honored hundreds of arts educators, recognized dozens of creative youth as part of the Rising Star Honor Roll, awarded \$250,000 in community grants, and unveiled 45 Flying Creatures, youth-created street sculptures on Wabash Avenue.

Celebrating Chicago’s Vibrant Theatre Scene – Mayor Emanuel and DCASE will designate 2019 as the “Year of Chicago Theatre.” DCASE is collaborating with Choose Chicago, the League of Chicago Theatres, Broadway In Chicago, World Business Chicago and others to launch a powerful new brand for Chicago theatre, to boost awareness and visibility of Chicago’s vibrant theatre community, marketing Chicago as a theatre destination and sustainably growing audiences for Chicago theatres. The mission for the Year of Chicago Theatre is to make 2019 a year in which the City of Chicago emphasizes the prominence of its expansive and innovative theatre industry. Already, nearly 100 theatre professionals, culture workers and other community stakeholders have volunteered to serve on advisory committees for marketing, special events, partnerships, inclusion and “legacy”, ensuring that the Year of Chicago Theatre has an impact on the industry for many years to come.

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Special Events and Municipal Hotel Operators' Occupation Tax Fund	78	31,305,199	78	34,365,399
Other Grant Funds		1,343,000		1,962,000
Total Full-time Equivalent Positions and Amounts	78	\$32,648,199	78	\$36,327,399

ALLOCATION

Personnel Services	6,312,982	6,589,573
Non-Personnel Services	26,335,217	29,737,826

Program Summary and Description	FTEs	2019 Funding
ADMINISTRATION	14	1,436,451
EXTERNAL EVENTS Coordinates privately produced events held in the City of Chicago - including festivals, music festivals, athletic events, area filming and major civic celebrations by ensuring these events have the proper permits. Communicates with hosting neighborhoods and sister government agencies for safe operations.	19	3,682,706
PROGRAMMING Produces and presents world-class public programs that showcase Chicago arts organizations and individual artists. Provides access to cultural programs to Chicago residents, and attracts visitors and businesses around the world. Provides direct employment and professional development opportunities for local artists.	14	12,929,229
STRATEGIC INITIATIVES Coordinates and administers citywide initiatives and special projects. Administers cultural grants to local artists and arts organizations. Manages a comprehensive multi-year development plan and its operations, including the Cultural Fund program. Supports Chicago's arts community through strategic partnerships, programs, and services.	9	3,218,070
MARKETING Promotes the arts agenda of the City and the wider cultural community via Communications (press, social media, advertising, web and email marketing), Design (graphic and print jobs), Visitor Experience (visitor services, volunteers, education, and engagement), Partnerships (individual and corporate sponsorships), and Cultural Tourism activities in collaboration with Choose Chicago.	15	1,717,534
FACILITIES Manages department facilities including Millennium Park, Chicago Cultural Center, Gallery 37 Center for the Arts, Clarke House Museum, and the Historic Water Works. Manages rentals at Millenium Park and the Chicago Cultural Center. Manages the City Markets Program with includes the Maxwell Street Market and Farmers Markets.	7	13,673,825
TURNOVER		(330,416)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

CITY DEVELOPMENT

DEPARTMENT OF PLANNING AND DEVELOPMENT

The Department of Planning and Development ("DPD") promotes the comprehensive growth and well-being of the City of Chicago and its neighborhoods. DPD is the City's principal planning agency, working in every community to provide financing for neighborhood revitalization, preserve affordable housing and homeownership opportunities, and manage compliant land use within the City. DPD's job is to make Chicago the best place to live, work, and raise a family.

- **Housing Bureau** – Allocates tax credits, tax-exempt bonds, federal funds, and local funds to build and preserve single and multi-family housing. It also provides financial assistance for residential repairs and modifications, finds new owners and redevelopment resources for troubled buildings, provides counseling, foreclosure-prevention, mortgage adjustment services to future and current homeowners, and coordinates multiple funding sources for affordable housing projects. This Bureau will comprise the newly established Department of Housing in 2019.
- **Economic Development Bureau** – Promotes the development of industrial, commercial, and retail projects and small businesses by leveraging private investment and public financing through various initiatives, including Tax Increment Financing (TIF) revenues, 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.
- **Zoning and Land Use Bureau** – Reviews proposed construction projects for Zoning Code compliance, reviews proposed changes to existing zoning designations, and ensures that very large construction projects are appropriately designed for neighborhood compatibility. 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.

2018 Highlights and 2019 Initiatives

Neighborhood Opportunity Fund – Over the past two years, DPD has committed \$11.4 million to more than 85 small businesses on the South, Southwest and West

sides through the Neighborhood Opportunity Fund, an unprecedented equitable development initiative that uses private funds generated by downtown development projects to support investment in underserved neighborhood commercial corridors. Grants up to \$250,000 are awarded to neighborhood projects that demonstrate the capacity to transform local commercial corridors with active, people-intensive uses, including new restaurants, bakeries, coffee shops, and other uses. Grants over \$250,000 are awarded with City Council consent.

Old Main Post Office – Initiated by eminent domain proceedings by the City against the previous owner, the ongoing \$600 million rehabilitation of the Old Post Office was enhanced in fall 2017 with DPD's staff coordination of a landmark designation and property tax incentive for the building, which could eventually house more than 5,000 workers. This summer, Walgreens became its first major tenant, leasing 200,000 square feet of space to house 1,800 employees, more than half coming from the company's suburban headquarters in Deerfield.

Co-Located Library and CHA Buildings – Three combination library-affordable housing projects initiated by DPD on the City's West, North, and Northwest sides are anticipated to be completed this winter. Made possible by a 2017 DPD design contest and various forms of assistance, the projects are planned to become community anchors. The Taylor Street Apartments and Roosevelt Library Branch, designed by Skidmore, Owings and Merrill, will have 73 senior apartments at 1342 W. Taylor St. The Northtown Apartments and Library Branch, designed by Perkins+Will, will have 44 senior apartments. The Independence Apartments and Library Branch, designed by John Ronan Architects, will also have 44 senior apartments. Each library branch will offer reading materials and state-of-the-art educational resources.

Uptown Theater – In June 2018, a DPD-assisted redevelopment plan for the historic Uptown theater was announced after more than 35 years of vacancy. The approximately \$65 million project by Jam Productions and Farpoint Development will restore the 93-year-old building for live performances and special events. Planned City assistance includes \$14 million in Property Assessed Clean Energy financing, \$13 million in Tax Increment Financing and \$3 million in Adopt-A-Landmark funds. The review and approval process will be completed prior to construction starting this winter.

Resilient Corridors – Completed this summer, 10 storm water management projects on Chicago's West Side will

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

control flooding and provide landscaped recreation space at key neighborhood intersections as part of DPD's \$7.6 million "Resilient Corridors" sustainable development initiative funded by the Community Development Block Grant – Disaster Recovery program. The City-owned sites are clustered along portions of Ogden Avenue and 16th Street in North Lawndale, and along Chicago Avenue in Humboldt Park. Each site is designed to mitigate the impact of basement and street flooding by capturing and storing rainwater from adjacent alleys and streets.

Transit-Served Location Ordinance Expansion – Mayor Emanuel's proposal to expand the City's transit-served location ordinance to high-capacity bus routes will be finalized in 2019. The policy would be the nation's first Citywide effort to push for transit-oriented development ("TOD") along bus lines, initially focusing on four corridors: Western Avenue, Ashland Avenue, Chicago Avenue and 79th Street. Since 2017, more than 120 TOD projects valued at more than \$2.6 billion have moved forward citywide.

Department of Housing – Effective January 1, 2019, DPD's Housing Bureau will function as an independent department that is focused exclusively on the City's housing priorities. Please see the Department of Housing section for more information.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF PLANNING AND DEVELOPMENT

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	115	14,445,048	103	10,789,468
Affordable Housing Opportunity Fund	15	38,644,796		0
Tax Increment Financing Administration Fund	45	4,055,490	41	3,793,022
Neighborhood Opportunity Fund		0	5	12,601,837
Neighborhood Opportunity Fund		23,313,000		0
Community Development Block Grant	48	32,456,874	16	4,028,991
Other Grant Funds	9	95,001,000	1	3,869,000
Total Full-time Equivalent Positions and Amounts	232	\$207,916,208	166	\$35,082,318

ALLOCATION

Personnel Services	21,274,866	14,895,997
Non-Personnel Services	186,641,342	20,186,321

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	44	6,975,229
ECONOMIC DEVELOPMENT Promotes an equitable approach to community development to ensure all Chicago neighborhoods benefit from new public and private investment. Coordinates the strategic allocation of department financial tools and other resources, including tax increment financing, property tax incentives, workforce development grants, and City-owned land sales. Reviews and monitors City-assisted projects to verify compliance and coordinates projects with other public agencies.	56	16,118,468
PLANNING / HIST. PRES. / SUSTAINABILITY Manages community-based planning efforts involving designated industrial corridors, commercial districts, and special purpose areas, including urban agriculture districts and community-managed open spaces. Ensures new development projects align with the City's design standards and sustainable development policies. Also coordinates the designation of official City landmarks, reviews proposed work to existing landmark buildings and structures, and creates open space and sustainability plans.	27	8,017,576
ZONING ORDINANCE Administers the City's zoning code to ensure land use compliance for all properties located within city limits, especially new development projects, such as Planned Developments, Lakefront Protection projects, and proposals requiring special uses, variations and administrative relief. Monitors voluntary developer payments to the Neighborhood Opportunity Bonus system. Also reviews applications that require approval for signs and landscaping.	39	4,580,708
TURNOVER		(609,663)

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PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

Department	Regulatory	
	FUNDING COMPARISON BY DEPARTMENT	
	2018	2019
Office of Inspector General	8,889,857	9,563,464
Department of Buildings	37,417,249	38,119,079
Department of Business Affairs and Consumer Protection	20,864,192	22,199,674
Chicago Animal Care and Control	6,479,324	6,843,307
License Appeal Commission	186,667	185,067
Board of Ethics	833,803	866,882
Total - Regulatory	\$74,671,092	\$77,777,473

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

OFFICE OF THE INSPECTOR GENERAL

The Office of the Inspector General ("OIG") is charged under the Municipal Code with rooting out misconduct, inefficiency and waste while promoting economy, effectiveness, efficiency and integrity in City government. OIG's jurisdiction extends over most individuals working for or in connection with City government, including elected and appointed officers of the City and City Council, City employees, specified sister agencies, contractors, subcontractors, affiliated non-profits, licensees, and business entities seeking to do business with the City. The work of OIG is done collaboratively amongst employees in five sections:

- **Audit and Program Review** – The Audit & Program Review ("APR") Section conducts independent and professional government performance audits of City programs and departments following generally accepted government auditing standards. Through its audits, APR provides independent, objective, evidence-based analysis and evaluations of City programs and operations. The published audits, as well as audit-based advisories provide findings and recommendations to strengthen and improve the delivery of City services.
- **Investigations** – The Investigations Section conducts both criminal and administrative investigations of allegations of misconduct, waste, or substandard performance by governmental officers, employees, contractors, vendors, and licensees, among others. It conducts these investigations either in response to complaints from a City employee or other citizen or on the Inspector General's own initiative to detect misconduct, inefficiency, and waste within the programs and operations of City government. All of its investigations are pursued for disposition under the City's Municipal Code, Personnel or Procurement Rules, Ethics Ordinance or Executive Orders, or for criminal cases, pursued for disposition under federal or State criminal codes. All investigations are conducted with consideration of potential opportunities for monetary recovery for the City.
- **Public Safety Audit** – The Public Safety Section ("PS") is a new section formed pursuant to ordinance enacted by the City Council in late 2016 and is charged with dedicated oversight of the

City's police and police accountability functions. PS initiates, reviews, and audits operations of the Chicago Police Department, the Civilian Office of Police Accountability and the Police Board, with the goal of enhancing the effectiveness of public safety, protecting civil liberties and civil rights; and increasing the public's confidence in the system.

- **Legal** – The Legal Section provides professional and operational support to all of the other office components, with its attorneys routinely assigned to inquiries and projects conducted by the office's Investigations, APR and PS Sections. The Legal Section also includes the Hiring Oversight Unit, which performs legally mandated audits and reviews of the City's hiring and employment practices to ensure compliance with the various City Hiring Plans. OIG's Hiring Oversight Unit also provides guidance, training, and program recommendations to City departments handling a broad and complex array of employment-related actions.
- **Operations** – The Operations Section maintains the day-to-day operational functions of OIG by providing, among other things, fiscal, budgeting, human resources, and communications support. This section coordinates and implements innovative solutions and best practices so OIG's mission components are able to work effectively in accordance with regulatory requirements. The Center for Information Technology and Analytics ("CITA") conducts data analytics in support of OIG's mission and manages OIG's structural and operational IT infrastructure.

2018 Highlights and 2019 Initiatives

Established a standards-based foundation for the Public Safety Section - PS staff received extensive internal and external training related to its police and police accountability work. In April 2018, PS issued its first report, an evaluation of the Chicago Police Department's ("CPD") compliance with the Firearm Owners Identification Card ("FOID") Act. PS currently has twelve active projects related to police and police accountability functions and operations.

Created a CPD Hotline - In December 2017, OIG's CITA launched the CPD Member Hotline website that provides a secure, dedicated medium for both sworn and civilian members to send complaints, suggestions and information regarding CPD operations and personnel directly to the

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OIG. The creation of the Department-specific anonymous Hotline, which was a recommendation of the Mayor's Police Accountability Task Force, gives CPD personnel the ability to anonymously submit suggestions for improvement or file a complaint without fear of retaliation or censure. The information received through this dedicated website will be examined for systemic issues, trends, and patterns for areas of improvement and suspected misconduct by the Public Safety section.

Conducted Independent Audits - Audits completed in 2018 include a review of the management of overtime by CPD, which made recommendations on policies, practices and controls to yield annual savings to be used to fund additional patrol officers and police reforms. In response to the audit, CPD has implemented an initial set of interim controls that resulted in a 30.0 percent reduction in overtime in the first quarter relative to the prior year first quarter.

Establishing a new Construction Fraud Unit - The OIG is establishing an internal construction fraud detection, prevention, investigation, and auditing unit to provide efficient and effective oversight of City construction. The initial work of this unit will be developed in coordination with the Department of Procurement Services and the Department of Aviation to implement real-time integrity monitoring in connection with the \$8.7 billion O'Hare expansion project to occur over the next eight years. There will be one position dedicated to the Construction Fraud Unit in 2019, with additional expansion anticipated for 2020.

Expanding CITA Predictive Analytics Capacities - As OIG's CITA continues to gain access to City databases, it will expand its predictive capacities while continuing exploratory and trend analytical capabilities. This expansion and growth will result in additional deployment of informational dashboards to City departments for use in administering City programs throughout 2019.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OFFICE OF INSPECTOR GENERAL

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	65	5,896,544	72	6,578,727
Water Fund	12	1,133,219	12	1,140,910
Sewer Fund	7	780,459	7	777,601
Chicago Midway Airport Fund	3	219,962	3	219,962
Chicago O'Hare Airport Fund	10	859,673	10	846,264
Total Full-time Equivalent Positions and Amounts	97	\$8,889,857	104	\$9,563,464

ALLOCATION

Personnel Services	7,584,161	8,249,632
Non-Personnel Services	1,305,696	1,313,832

Program Summary and Description	FTEs	2019 Funding
INVESTIGATIONS Conducts both criminal and administrative investigations of allegations of corruption, misconduct, waste, or substandard performance by governmental officers, employees, contractors, vendors, and licensees, among others.	24	2,093,900
LEGAL Provides professional operational support to all other office components. The attorneys are frequently paired with investigators, performance analysts, and compliance officers to assist in complex investigations, audits, and program reviews and to help ensure the OIG investigations produce legally sound results. This section performs hiring oversight through legally mandated audits and reviews the City's hiring and employment practices related to the various City hiring plans.	17	1,857,725
OPERATIONS Supports day-to-day functions of the OIG by providing fiscal, budgeting, human resources, and communications services. The Center for Information Technology and Analytics Operations conducts data analytics and manages OIG's structural and operational information technology infrastructure.	20	2,230,753
AUDIT AND PROGRAM REVIEW Conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of City services. This section evaluates programs in order to promote efficiency, economy, effectiveness, and integrity in City operations.	16	1,358,853
PUBLIC SAFETY AUDIT Initiates reviews and audits of the Chicago Police Department ("CPD"), the Civilian Office of Police Accountability ("COPA") and the Police Board with the goal of enhancing the effectiveness of the CPD, COPA and the Police Board; increasing public safety, protecting civil liberties, and civil rights; and ensuring the accountability of the police force, thus building stronger police-community relations.	27	2,432,608

OFFICE OF INSPECTOR GENERAL

Program Summary and Description	FTEs	2019 Funding
TURNOVER		(410,375)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OFFICE OF INSPECTOR GENERAL

Per Section 2-56-010 of the Municipal Code, the OIG’s annual budget shall not be less than fourteen hundredths of one percent (0.14 percent) of the annual appropriation of all funds contained in the annual appropriation ordinance, as adjusted. “As adjusted” means subtracting, before applying the percentage: (i) all funds for services to sister agencies pursuant to intergovernmental agreement as provided in Section 2-56-030, and (ii) all funds appropriated for pension payments above those amounts set forth in the appropriation ordinance for fiscal year 2014.

FUNDING FLOOR BASE CALCULATION	2019 Recommendation
Total City Budget	\$8,856,121,000
Grant Revenue	\$1,810,560,000
Pension Adjustment	(\$880,277,000)
Sister Agency Adjustment	(\$212,940)
Total Adjusted Funds	\$9,786,191,060
0.14 Percent Floor	\$13,700,667

OIG BUDGET	2019 Recommendation
Personnel Services	\$8,249,632
Non-Personnel Services	\$1,313,832
Total OIG Budget Allocation	\$9,563,434
Fringe*	\$3,344,401
Indirect Costs	\$1,128,193
Sister Agency Adjustment	(\$212,940)
Total	\$13,823,118

*Fringe is calculated based on benefit expenditures from Finance General. This includes employee healthcare, pension, unemployment insurance, workers compensation and general liability insurance, social security (employer’s share), and Medicare. The calculated fringe rate for 2018 is 40.54 percent.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

DEPARTMENT OF BUILDINGS

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

- **Permits and Licenses** – DOB evaluates project plans and issues all construction and demolition permits in the City. DOB project managers coordinate all required internal reviews as well as reviews performed by other City departments. DOB also examines and licenses members of the building trades and conducts permit inspections during the construction process.
- **Compliance and Enforcement** – DOB conducts annual inspections of buildings in Chicago and responds to 311 service requests. DOB identifies potentially hazardous buildings, takes enforcement actions to ensure repair, and coordinates demolition when necessary. Demolition efforts focus on buildings that are vacant, open, or structurally unsound, or have been identified by law enforcement as havens for crime. DOB also conducts inspections of restaurants, public places of amusement, and annual elevator inspections.

2018 Highlights and 2019 Initiatives

Construction Code Modernization Initiative – In 2018, comprehensive revisions of the Electrical Code and Conveyance Device requirements for the Chicago Building Code were implemented for better alignment with national model codes that make it easier for designers and builders to understand and comply with Chicago’s Code requirements and allow the Department to make better use of standard training and enforcement materials.

DOB has a contract with the International Code Council to work with on the comprehensive revisions to the new construction, remodeling, and building maintenance requirements, as well as plumbing and mechanical requirements of the Chicago Building Code for better alignment with national model codes as part of the second phase of this initiative.

Alternative Code Approvals – In October of 2017, DOB streamlined and standardized its program for project-specific approvals for code relief from the Chicago Building Code. This updated process allows the department to better track the review time for approvals, identify areas for future improvement and better track frequent requests which may warrant revisions to the code.

Expanded Self Certification – DOB streamlined and updated the rules for the popular self-certification permit program which expanded eligible projects to include new construction of buildings for business and/or mercantile use up to four stories and 30,000 square feet, tents and stages for special events. Since implementation, self-certification permits have increased by 22.0 percent.

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

DEPARTMENT OF BUILDINGS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	199	25,331,242	197	25,485,313
Water Fund	25	2,442,832	27	2,795,801
Vehicle Tax Fund	6	511,011	6	514,016
Sewer Fund	17	2,166,488	17	2,204,720
Community Development Block Grant	48	6,965,676	48	7,119,229
Total Full-time Equivalent Positions and Amounts	295	\$37,417,249	295	\$38,119,079

ALLOCATION

Personnel Services	30,577,200	31,769,743
Non-Personnel Services	6,840,049	6,349,336

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	22	2,851,599
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.	2	236,140
CASE MANAGEMENT Processes all violations for adjudication in Administrative Hearings and Circuit Court.	14	1,150,158
CODE COMPLIANCE Manages the enforcement of the Building Code through the administrative hearing process and voluntary compliance initiative.	2	217,284
LICENSING Responsible for the administration of tests and issuance of licenses for general contractors and members of the building trades.	1	723,855
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.	14	1,381,469
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 the Building Code.	126	14,344,812

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUILDINGS

Program Summary and Description	FTEs	2019 Funding
TROUBLED BUILDINGS PROGRAM 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. Coordinates a comprehensive approach to problem properties and board-ups or demolishes vacant and hazardous buildings.	36	8,086,058
CODE ENFORCEMENT Inspects existing structures which are occupied or vacant but secure and responds to resident complaints regarding Building Code violations, with a focus on housing in low to moderate income areas.	22	3,302,073
SMALL PROJECT PERMITTING Reviews and permits small projects that do not require architectural drawings.	22	1,979,073
PLAN REVIEW Manages plan review and permitting for medium-sized projects, and manages the Neighborhood Centers and the Self-Certification Program.	33	4,492,903
DEVELOPER SERVICES Manages plan review and permitting for large building projects, and coordinates the work of the accelerated Green Permit Team.	1	594,628
TURNOVER		(1,240,973)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

Business Affairs and Consumer Protection (“BACP”) promotes and ensures a fair marketplace for both businesses and consumers in Chicago by creating a regulatory environment that promotes business growth and consumer rights. BACP provides a wide array of services, including:

- **Licensing and Public Way Use Permits** – Oversees nearly 60,000 active business licenses and over 15,000 public way use permits; provides the approval, denial, suspension, and revocation of all business licenses in the City.
- **Compliance and Consumer Protection** – BACP inspects business establishments to ensure compliance with City laws and takes legal disciplinary action for violations. Investigators examine unscrupulous and fraudulent businesses practices throughout the City.
- **Public Vehicle Industry** – BACP regulates and licenses all public chauffeurs, taxicabs, livery vehicles, ambulances, and other charter vehicles. BACP performs safety inspections and oversees public vehicle compliance with City ordinances.
- **Cable Communications** – BACP runs and creates programming for municipal television stations offering public, educational, and governmental programming.
- **Business Development** – BACP’s Small Business Center is dedicated to helping business owners start and run their business with ease and efficiency.
- **Business and Consumer Outreach** – BACP supports entrepreneurs and business growth in the City, offers monthly business education workshops, and consumer protection education.

BACP launched Chicago Business Direct in 2018, which allows business owners to conduct multi-departmental processes online at a single site, eliminating the need to access three separate sites.

License Issuance Clock – To increase transparency and accountability, BACP launched a License Issuance Clock in 2018. Displayed prominently on BACP’s website and updated monthly, this device tracks 19 different data points designed to hold the department accountable to reduce the amount of time it takes to issue all business licenses. In July, new licenses were issued in an average of 18.9 days, and 70.3 percent of licenses were issued within one day.

Pop-Up Licensing – The marquee legislation of the Mayor’s Small Business Plan, the pop-up licensing ordinance, was introduced to City Council in July. This innovative proposal will allow retail food operators to obtain a short-term, brick-and-mortar license. Additionally, all pop-up retailers will have the ability to “roam” over the course of their license term. This was approved by City Council in September 2018 and will go into effect on December 1, 2018.

Office of Labor Standards – In 2019, BACP will create an Office of Labor Standards. Initiated through consultation with advocates and a review of best practices in other cities. This Office will be tasked with outreach, investigation, and prosecution of all labor-related laws, with a focus on minimum wage and paid sick leave laws.

Night and Weekend Investigators – Beginning in 2019, BACP will be instituting full-time shifts of night and weekend investigators. These investigators will have the ability to meet business owners on their schedule and better enforce businesses that operate outside of regular hours, such as party buses and bars.

2018 Highlights and 2019 Initiatives

Paperless Initiative – BACP is building on processes to improve efficiencies and reduce red tape by expanding the pool of license and permit applications online. In 2017, these process improvements resulted in a major increase in online applications – from 336 applications in 2016, to 3,312 applications in 2017. This spring, payment for Public Way Use permit fees became available online, impacting approximately 19,000 annual payments. Additionally,

**PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	188	18,672,192	193	19,755,674
Tax Increment Financing Administration Fund		375,000		375,000
Other Grant Funds	5	1,817,000	5	2,069,000
Total Full-time Equivalent Positions and Amounts	193	\$20,864,192	198	\$22,199,674

ALLOCATION

Personnel Services	14,362,675	15,733,210
Non-Personnel Services	6,501,517	6,466,464

Program Summary and Description	2019 FTEs	Funding
ADMINISTRATION	16	1,779,867
OUTREACH, EDUCATION, AND MUNICIPAL TV Coordinates and creates business and community awareness events including small business expos, business education workshops, and develops information to benefit the community at large. The division also oversees and monitors cable and related telecommunications activities of Cable 23 and Cable 25, ensuring awareness of the City's services, programs and resources; and fostering independent film and television production supporting community programs.	16	2,307,340
SMALL BUSINESS CENTER - ADVOCACY Serves as an advocate for small businesses creating policies and initiatives that support business growth in every community. Works with Chambers of Commerce and other community support organizations to expand and create businesses. Manages the chamber grant program and microloans to support small businesses.	4	4,101,579
SMALL BUSINESS CENTER - LICENSES/PERMITS As the City's one-stop-shop for business licensing and resources, this division is responsible for processing and issuing all City general retail business licensing and processing the issuance of public way use permits to business and property owners. Business consultants offers start-to-finish case management and access to start-up counseling and financial, legal and tax advice.	29	3,138,479
LOCAL LIQUOR CONTROL Operates as the Local Liquor Control Commission, managing all liquor licensing including intake, review and processing of all liquor and public place of amusement licensing. The division also devises plans of operations, rehabilitating applicants if applicable and coordinating with law enforcement and elected officials. Oversees license discipline including settlements and orders after hearings.	6	514,399

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

Program Summary and Description	FTEs ²⁰¹⁹	Funding
<p>PUBLIC VEHICLE ADMINISTRATION</p> <p>Oversees the administration of Chicago's public vehicle industry. Licenses transportation network providers, taxicabs, charter buses, peddicabs, public chauffeurs and other public passenger vehicles. The division is charged with regulating licensing including collecting trip data, regulating rates of fares.</p>	29	2,506,433
<p>BUSINESS COMPLIANCE ENFORCEMENT</p> <p>Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement. Conducts investigations to ensure compliance with the laws governing public passenger vehicles and truck weight enforcement as well as cable television complaints. Also includes the Office of Labor Standards beginning in 2019.</p>	75	6,871,381
<p>PROSECUTIONS AND ADJUDICATIONS</p> <p>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. Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement.</p>	23	1,770,588
<p>TURNOVER</p>		(790,392)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

CHICAGO ANIMAL CARE AND CONTROL

The Chicago Animal Care and Control (“CACC”) protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement. Annually, there are over 40,000 calls to 311 from the public regarding animal-related inquiries and service requests, such as incidents of animal cruelty and abuse, stray animals, unwanted animals, and wildlife nuisances. Further, CACC is dedicated to removing stray, injured, and potentially dangerous animals from the public way.

CACC operates and manages the Animal Care and Control facility, which shelters and cares for the animals in CACC’s care. The facility contains a complete medical complex, full radiology, and surgical capabilities for the care of its animals. The facility houses approximately 17,500 stray animals, lost pets, animals involved in court cases, animals available for adoption, and non-domestic animals. In addition, CACC provides public outreach through vaccine clinics, wildlife seminars, and adoption events throughout the City.

2018 Highlights and 2019 Initiatives

Rehabilitation of Medical Facility – CACC is working with the Department of Fleet and Facility Management and the University of Illinois College of Veterinary Medicine on plans to rehabilitate CACC’s medical facility. Beginning in late 2018, the project will create space to better serve CACC’s patients that require surgery or isolation. The medical facility rehab is scheduled to be completed in early 2019. CACC expects to expand its medical practice by inviting University externs to assist CACC’s veterinarians in medical practice and to encourage other volunteer veterinarians to assist and utilize the medical facility to provide additional support to CACC’s animals.

Growing Community Medical and Adoption Events – As of September 2018, CACC has provided 2,822 low cost vaccines, implanted 668 microchips, and processed 843 City dog license applications through the Low Cost Vaccine Clinics. These initiatives generated an estimated \$50,000 in revenue, aiding CACC’s mission to help more animals in Chicago. CACC also hosted 18 adoption events and promotions both off and on-site, and helped partner organizations to host corporate events that promote adoption opportunities for animals within CACC’s care. A

total of nearly 500 dogs and cats have been adopted and/or transferred through these events.

Improving Performance and Live Release – In 2018, CACC implemented additional measures to increase adoptions and rescue transfers of its animals. CACC created the Special Adoptions program which opened adoption opportunities for dogs shelter-wide, and has served to decrease the length of stay by allowing the public to choose adoptable dogs from the entire shelter as opposed to only one adoptable pavilion. Working with a team of networking volunteers and a behavioral assessor, CACC has increased direct adoptions of its dogs by 320 as of September 2018. Rescue transfers have also increased in 2018 by 277 for dogs and 336 for cats as of September 2018.

Field operations have also improved with the provision of microchip scanners in Animal Control Officer vehicles. Stray animals may now be returned in field as opposed to impounding at CACC’s facility. Return-to-owner rates have increased from 2017 by 68 animals as of September 2018. Furthermore, CACC has created a TLC Cat team that has extended volunteer hours to feed neonate kittens during kitten season, and promoted additional opportunities for rescue transfer and life saving measures.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

CHICAGO ANIMAL CARE AND CONTROL

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	78	6,479,324	79	6,843,307

ALLOCATION

Personnel Services	5,031,507	5,379,547
Non-Personnel Services	1,447,817	1,463,760

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	6	676,577
ANIMAL CONTROL Responds to service requests to remove stray, vicious, and unwanted animals from the public way. Investigates animal bites and dangerous dog cases. Assists law enforcement, City departments, and sister agencies with animal-related issues. Ensures compliance of animal-related portions of the City Municipal Code and issues citations for non-compliance.	28	1,964,698
ANIMAL CARE Receives lost, injured, and unwanted animals brought to the shelter. Provides daily care and medical attention to all animals housed at the shelter. Provides customer service to visitors and educates the public about animal safety and pet ownership. Promotes maximization of live animal outcomes through lost pet redemptions, pet adoptions, and animal transfer programs. Administers vaccinations, performs surgeries, and other procedures.	40	3,997,519
ANTI-CRUELTY Inspects and responds to complaints of animal-related businesses. Conducts cruelty and dangerous dog investigations. Assists the Chicago Police Department and other law enforcement agencies with dog fighting investigations and other advanced animal-related responses. Primary chemical immobilization experts, including non-lethal tranquilization of vicious and injured animals on the public way.	5	374,926
TURNOVER		(170,413)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

LICENSE APPEAL COMMISSION

2018 Highlights and 2019 Initiatives

The License Appeal Commission (“LAC”) conducts and adjudicates matters pertaining to liquor licenses and violations of state or municipal liquor laws. LAC holds hearings where entities can appeal suspensions, revocations, and fines imposed against a liquor license holder; denied liquor license applications; changes in management and ownership of an existing liquor license; liquor license renewal requests; and claims of underage consumption of alcohol or the sale of narcotics on the licensee’s premises. At the hearings, parties must present arguments based entirely on the record, transcripts, or relevant code, statute, or case law, and in certain instances are entitled to call witnesses and present evidence for consideration. The rules of evidence and case law apply at LAC hearings, and a written decision is issued at their outcome, detailing the reasons for the commission’s judgement.

Through July 2018, five appeals were filed with LAC, below the 2017 year-end total of 32. A total of 17 public hearings have been conducted through July of 2018, and one appeal has been filed with the Circuit Court. In 2017, no Circuit Court appeals were filed.

LICENSE APPEAL COMMISSION

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

FUND SOURCE(S)	FTEs	2018	FTEs	2019
		Appropriation		Recommendation
Corporate Fund	1	186,667	1	185,067

ALLOCATION

Personnel Services	84,420	90,824
Non-Personnel Services	102,247	94,243

Program Summary and Description	FTEs	2019
		Funding
APPEALS PROCESS	1	185,067
Determines the legal appropriateness of revocations, suspensions and fines imposed by the Department of Business Affairs and Consumer Protection against current liquor license holders, and conducts hearings on appeals of liquor license application denials.		

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

REGULATORY

BOARD OF ETHICS

The Board of Ethics (“the Board”) 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 filed by City employees, officials, and lobbyists. The Board of Ethics has four key responsibilities:

- **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. It strives to issue informal opinions within 24 hours and formal opinions within 30 days. Since its establishment three decades ago, the Board has issued approximately 1,000 formal advisory opinions, and approximately 37,650 informal advisory opinions.
- **Transparency** – The Board makes several types of documents public, including Statements of Financial Interests filed by thousands of City employees and officials, registration and quarterly report filings from 801 lobbyists, ethics pledges required of certain employees and Mayoral appointees, and gift disclosures and aldermanic recusal notices.
- **Ethics Education** – Since 2006, all aldermen and full-time City employees have completed a required online ethics training course, which is revised by the Board every year. About ten percent of the City’s workforce must also attend an ethics seminar every four years. Similarly, all registered lobbyists must complete an online ethics training program each year. Where feasible, the Board designs and conducts training courses for vendors and community groups.
- **Compliance and Enforcement** – The Board has citywide jurisdiction to receive, refer, and adjudicate ethics complaints investigated by the Inspector General. The Board conducts hearings and makes determinations consistent with the principles of due process and evidentiary hearings.

2018 Highlights and 2019 Initiatives

Provide Sexual Harassment Training to City Employees and Officials – The City of Chicago is leading initiatives to prevent sexual harassment and maintain a professional, respectful workplace for all. The Board has produced training covering this critical topic for all employees and elected officials and will complete the program for all appointed officials by December 2018. It is anticipated 31,000 City employees, more than 800 registered lobbyists, and 750 appointed officials will complete this training.

Handbook on Best Practices for City Council Members – In conjunction with the Law Department, City Council, and the Office of Inspector General (“OIG”), the Board produced a handbook on best practices for City Council members on topics as wide-ranging and cutting edge as use of social media, and as basic as when to do political work. The handbook is currently being reviewed by the OIG and once approved, will be fully implemented and distributed.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

BOARD OF ETHICS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	8	833,803	8	866,882

ALLOCATION

Personnel Services	765,541	796,428
Non-Personnel Services	68,262	70,454

Program Summary and Description	FTEs	2019
		Funding
ADMINISTRATION	1	142,193
EDUCATION Oversees and conducts mandatory annual and quadrennial ethics training for City employees, officials, and lobbyists, and provides educational materials and ethics presentations to others, including on sexual harassment.	2	187,655
COMPLIANCE AND ENFORCEMENT Receives, refers, and adjudicates complaints alleging violations of the Governmental Ethics Ordinance. Reviews ethics investigations conducted by the inspector general, holds probable cause meetings, administers merits hearings, and makes determinations, settlements, and case dispositions. Assesses penalties for late filers and trainers. Maintains public database of case dispositions. Commences enforcement actions where appropriate.	1	144,275
CASEWORK Interprets and provides confidential advisory opinions on the Governmental Ethics Ordinance. Advises City officials regarding legislative action on governmental ethics, campaign financing, and lobbying, makes formal opinions available without names, and maintains searchable public index of all formal opinions.	1	100,671
REGULATION Administers the City's lobbyist registration and reporting program; makes lobbyists' filings and data publicly available; reviews public records to ensure compliance with lobbying and campaign finance laws; commences regulatory actions where appropriate; imposes penalties where appropriate.	1	100,317
DISCLOSURE FORMS Distributes, collects, maintains, and makes publicly available annual Statements of Financial Interests filings and other required and non-required disclosures filed by City employees and officials.	1	109,604

BOARD OF ETHICS

Program Summary and Description	FTEs	2019
		Funding
LAW COMPLIANCE Conducts audits, monitors risk, and recommends corrective action for problems leading to non-compliance with applicable laws, rules, regulations, and policies.	1	82,167

2 0 1 9 B U D G E T O V E R V I E W

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

Legislative and Elections

FUNDING COMPARISON BY DEPARTMENT

Department	2018	2019
City Council		
City Council	20,937,795	21,359,326
City Council Committees	5,821,960	5,973,967
Legislative Reference Bureau	366,144	377,008
Council Office of Financial Analysis	301,216	309,376
Dept Total	27,427,115	28,019,677
Board of Election Commissioners	15,606,377	34,186,369
Total - Legislative and Elections	\$43,033,492	\$62,206,046

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

CITY COUNCIL

The City Council ("Council") is the legislative body of the City of Chicago, consisting of the Mayor, the City Clerk, and the aldermen elected from each of the 50 wards to serve four-year terms. The legislative powers of the Council are granted by the State Legislature and by the home rule provisions of the Illinois constitution. Before matters are determined and resolved by the full body, the Council's sixteen standing committees, with jurisdiction over different aspects of City government, review and consider ordinances, orders, referenda, and resolutions.

CITY COUNCIL

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	210	20,937,795	210	21,359,326

ALLOCATION

Personnel Services	15,876,573	16,328,334
Non-Personnel Services	5,061,222	5,030,992

Program Summary and Description	2019	
	FTEs	Funding
CITY COUNCIL	210	21,359,326

CITY COUNCIL
City Council Committees

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	25	4,956,336	25	5,083,277
Vehicle Tax Fund		703,516		723,980
Special Events and Municipal Hotel Operators' Occupation Tax Fund		162,108		166,710
Total Full-time Equivalent Positions and Amounts	25	\$5,821,960	25	\$5,973,967

ALLOCATION

Personnel Services	5,090,597	5,258,084
Non-Personnel Services	731,363	715,883

Program Summary and Description	2019	
	FTEs	Funding
FINANCE	25	2,317,520
BUDGET AND GOVERNMENT OPERATIONS		558,742
AVIATION		112,737
LICENSING AND CONSUMER PROTECTION		128,463

2 0 1 9 B U D G E T O V E R V I E W

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

PUBLIC SAFETY	166,636
HEALTH AND ENVIRONMENTAL PROTECTION	96,915
COMMITTEES, RULES, AND ETHICS	148,720
ECONOMIC, CAPITAL, AND TECHNOLOGY	108,152
EDUCATION AND CHILD DEVELOPMENT	173,387
ZONING, LANDMARKS, AND BUILDINGS	409,891
HOUSING AND REAL ESTATE	212,109
HUMAN RELATIONS	96,333
TRANSPORTATION AND PUBLIC WAY	467,270
PEDESTRIAN AND TRAFFIC SAFETY	256,710
SPECIAL EVENTS AND CULTURAL AFFAIRS	166,710
WORKFORCE DEVELOPMENT AND AUDIT	553,672

CITY COUNCIL

Legislative Reference Bureau

FUND SOURCE(S)	FTEs	2018 Appropriation	FTEs	2019 Recommendation
Corporate Fund		366,144		377,008

ALLOCATION

Personnel Services	362,144	373,008
Non-Personnel Services	4,000	4,000

Program Summary and Description	FTEs	2019 Funding
LEGISLATIVE REFERENCE		377,008

2 0 1 9 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

Council Office of Financial Analysis

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	4	301,216	4	309,376

ALLOCATION

Personnel Services	274,056	282,216
Non-Personnel Services	27,160	27,160

Program Summary and Description	2019	
	FTEs	Funding
COUNCIL OFFICE OF FINANCIAL ANALYSIS	4	309,376

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT

LEGISLATIVE AND ELECTIONS

BOARD OF ELECTION COMMISSIONERS

The Board of Election Commissioners ("BOE") registers voters and administers local, State, and federal elections within Chicago. It is composed of three Commissioners appointed by the Circuit Court of Cook County, and is funded both by the City of Chicago and Cook County. The BOE's mission is to create a transparent, impartial, and accurate election system by managing voter registrations, and safeguarding the rights of all voters to cast their ballots independently in a safe, quiet atmosphere, free of interference or intimidation.

The BOE is also charged with informing voters of all of their balloting options, such as Election Day voting, Early Voting, and Absentee Voting. The BOE's responsibilities and duties include maintaining the registration rolls, identifying and securing polling places, testing and preparing voting equipment, recruiting and training election judges, and conducting and supervising all elections within the City of Chicago.

In accordance with federal law, all election ballot instruction materials are printed in English, Spanish, Traditional Chinese, and Hindi. Further, the BOE maintains a multilingual website and telephone helpline for assistance in English, Spanish, Mandarin, Hindi, Polish, and Korean. As part of the BOE's language outreach, the BOE provides voter registration and election instructions in 16 languages. The BOE 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.

2018 Highlights and 2019 Initiatives

Early Voting & Vote By Mail - BOE has successfully promoted Early Voting and Vote By Mail programs since 2008. For the first time, in 2017 and 2018 the combination of Vote By Mail and Early Voting programs accounted for more than 30 percent of the ballots cast in non-Presidential Elections, which included the 2017 Special Election for Alderman of the 4th Ward, and the 2018 Mid-Term Primary Election.

BOE continues to promote Vote By Mail and Early Voting while exploring the concepts of mailing ballots to all voters and transitioning to "Universal Vote Centers." These efforts are intended to seek a more sustainable model than the current precinct-based system for Election Day. Universal Vote Centers function like Early Voting sites, where voters may use any site.

Automatic Voter Registration – In 2018, BOE hosted the State's largest public hearing on the topic of implementing the new State law that establishes Automatic Voter Registration ("AVR"). Full implementation of AVR will occur in 2019 with the Secretary of State's addition of the Real ID program. Once that occurs, citizens will be registered and/or updated with their new addresses and then must "opt out" if they do not wish to be registered.

Accessible Polling Places – BOE has continued working with the City to resolve accessibility issues, where possible, or replace precinct polling sites where there are one or more issues that cannot be resolved. Working with Chicago Public Schools, Chicago Park District, the Chicago Public Library and the Department of Fleet and Facility Management, the goal is to achieve accessibility for all polling places by the March 2020 Presidential Primary Election.

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

BOARD OF ELECTION COMMISSIONERS

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

FUND SOURCE(S)	2018		2019	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	118	15,606,377	118	34,186,369

ALLOCATION

Personnel Services	8,391,954	19,023,634
Non-Personnel Services	7,214,423	15,162,735

Program Summary and Description	2019	
	FTEs	Funding
ADMINISTRATION	16	6,652,233
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	9,699,483
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.	10	3,017,380
ELECTION SUPPORT Establishes locations of polling places. Conducts investigations of election complaints. Trains and places nursing home judges of election, as well as judges of election for replacement ballots from military and overseas voters and for the central count of absentee ballots.	32	8,923,975
WAREHOUSE AND EQUIPMENT PREPARATION Prepares materials, equipment, and ballots for elections. Catalogues and stores all election materials and equipment. Performs audits and re-tabulations of precincts as selected by the Illinois State Board of Elections.	15	3,362,641
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.	27	2,782,074
TURNOVER		(251,417)

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS

GENERAL FINANCING REQUIREMENTS

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

The 2019 proposed budget includes a total of \$1.36 billion for for expenses related to the pension funds and a total of \$1.92 billion for the payment of debt service. These costs are discussed in greater detail in the Pension and Debt Service Fund sections of this document.

The proposed 2019 Finance General budget includes \$461.0 million in employee benefits costs (not including pension contributions) for active employees and annuitants. Costs for employee benefits are up slightly from 2018, primarily due to additional positions being added to the budget in

recent years.

The Finance General 2019 budget is equal to 2018 levels for routine settlements and judgements.

**GENERAL FINANCING REQUIREMENTS
FUNDING COMPARISON BY FUNCTION**

Expenditure Categories	2018 Appropriation	2019 Recommendation
Pension Funds	1,256,340,000	1,358,546,000
Loss in Collection of Taxes	21,634,000	22,746,978
Finance General	3,089,408,047	3,011,636,001
Employee Benefits	447,957,660	460,973,333
Workers' Compensation	71,510,000	70,510,000
Payment of Judgments	22,111,700	22,111,700
Debt Service	2,010,120,709	1,917,680,814
Other Citywide Expenditures	537,707,978	540,360,154
Subtotal:	3,089,408,047	3,011,636,001
Total-General Financing Requirements	\$4,367,382,047	\$4,392,928,979
Interfund Transfers and Reimbursements	\$469,501,588	\$550,916,320

PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS

FINANCE GENERAL

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

FUND SOURCE(S)	2018 Appropriation	2019 Recommendation
Corporate Fund	854,017,340	791,834,486
Water Fund	514,695,671	493,513,382
Vehicle Tax Fund	71,117,470	86,666,496
Motor Fuel Tax Fund	4,474,567	3,000,000
Sewer Fund	282,295,559	282,746,206
Library Fund	36,254,243	36,362,057
Emergency Communication Fund	20,147,985	32,109,187
Special Events and Municipal Hotel Operators' Occupation Tax Fund	17,363,890	18,283,871
Motor Fuel Tax Debt Service Fund	15,544,000	18,436,000
Sales Tax Bond Redemption Fund	38,923,000	0
Bond Redemption and Interest Series Fund	631,996,000	637,153,000
Library Bond Redemption Fund	4,338,000	4,338,000
Library Note Redemption and Interest Tender Notes Series "B" Fund	87,064,000	102,124,000
Emergency Communication Bond Redemption and Interest Fund	22,329,000	22,323,000
City Colleges Bond Redemption and Interest Fund	36,632,000	36,630,000
Chicago Midway Airport Fund	145,715,620	168,026,596
Municipal Employees' Annuity and Benefit Fund	402,200,000	471,002,000
Laborers' and Retirement Board Annuity and Benefit Fund	48,000,000	60,000,000
Policemen's Annuity and Benefit Fund	557,000,000	579,000,000
Firemen's Annuity and Benefit Fund	238,499,000	248,544,000
Chicago O'Hare Airport Fund	734,070,670	775,912,027
Affordable Housing Opportunity Fund	1,290,204	0
Affordable Housing Opportunity Fund	0	1,058,487
CTA Real Property Transfer Tax Fund	68,040,000	64,000,000
Tax Increment Financing Administration Fund	3,765,753	3,389,775
Garbage Collection Fund	1,109,663	1,009,566
Human Capital Innovation Fund	0	490,000
Neighborhood Opportunity Fund	0	393,163
Foreign Fire Insurance Tax Fund	0	5,500,000
TOTALS	\$4,836,883,635	\$4,943,845,299

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

FINANCE GENERAL

Program Summary and Description	2019 Funding
PENSION FUNDS	
For payment to employee annuity and benefit funds.	1,358,546,000
LOSS IN COLLECTION OF TAXES	
For anticipated loss in collection of the property tax levy.	22,746,978
FINANCE GENERAL	
Employee Benefits For payment of employee and annuitant benefits.	460,973,333
Workers' Compensation For payment of claims under workers' compensation, excluding such claims for the public safety and aviation departments.	70,510,000
Payment of Judgments For payment of judgments, settlements, and outside counsel related to non-public safety litigation.	22,111,700
Debt Service For payment of principal and interest on outstanding bonds, notes, and other debt instruments.	1,917,680,814
Other Citywide Expenditures 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.	540,360,154

2019 BUDGET OVERVIEW

BUDGET DETAIL

2019 BUDGET OVERVIEW

BUDGETS DETAIL

HOW TO READ BUDGET DETAIL

This section contains Revenue, Expenditure, Personnel and Grant tables that summarize the 2019 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
	2013	2014	2015	2016	2017	2018	2019
Public Utility Taxes & Fees							
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
Total - Public Utility Taxes & Fees	\$ 492.1	\$ 475.5	\$ 501.0	\$ 524.8	\$ 481.3	\$ 475.9	\$ 479.5

EXPENDITURES

(\$ millions)

Expenditure Category	Historical Appropriations			Current Appropriation	Next Year Recommendation	
	Appropriation				Proposed	% Change
	2015	2016	2017	2018	2019	2019-2018
Finance and Administration						
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%
Total - Finance and Administration	\$ 464.62	\$ 493.34	\$ 497.24	\$ 500.84	\$ 481.67	(3.8%)

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
	2018	2018	2019		2019	2018 YE Est - 2019
City Development						
Department of Cultural Affairs and Special Events	2.4	2.3	1.1	1.6	2.7	0.3
Department of Planning and Development	113.2	111.4	54.2	44.9	99.1	(14.1)
Total - City Development	\$ 115.6	\$ 113.7	\$ 55.3	\$ 46.5	\$ 101.8	(\$ 13.8)

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

REVENUE

CORPORATE FUND

\$ Millions

		Actual					Year-End Estimate	Budget Projection		
		2013	2014	2015	2016	2017	2018	2019		
Local Taxes	Municipal Public Utility Taxes & Fees	Telecommunications	\$119.4	\$106.1	\$105.5	\$103.6	\$101.9	\$97.0	\$95.0	
		Electricity Use	\$98.6	\$96.4	\$95.2	\$98.7	\$95.4	\$98.2	\$98.0	
		Electricity IMF	\$90.6	\$90.2	\$87.6	\$91.4	\$88.3	\$90.0	\$90.0	
		Cable Television	\$26.2	\$27.5	\$29.8	\$29.6	\$28.7	\$28.5	\$28.0	
		Natural Gas Use & Utility Taxes	\$122.1	\$153.3	\$119.7	\$111.1	\$124.7	\$119.0	\$119.0	
		Total	\$456.9	\$473.5	\$437.8	\$434.4	\$439.0	\$432.7	\$430.0	
		City Sales Tax/HROT	Home Rule Occupation Tax	\$267.6	\$285.8	\$308.9	\$308.1	\$229.9	\$49.6	\$48.1
		Total	\$267.6	\$285.8	\$308.9	\$308.1	\$229.9	\$49.6	\$48.1	
		Transaction Taxes	Personal Property Lease Transaction	\$140.2	\$152.6	\$192.5	\$259.9	\$265.7	\$268.8	\$274.2
			Real Property Transfer	\$141.9	\$157.2	\$191.1	\$197.1	\$161.7	\$166.1	\$160.0
			Motor Vehicle Lessor Tax	\$6.3	\$6.4	\$6.7	\$6.6	\$6.8	\$6.3	\$6.2
		Total	\$288.4	\$316.2	\$390.3	\$463.6	\$434.2	\$441.2	\$440.4	
		Transportation Taxes	Parking Tax	\$124.4	\$126.5	\$131.5	\$134.5	\$135.4	\$131.0	\$140.0
			Vehicle Fuel Tax	\$49.1	\$48.2	\$49.3	\$53.0	\$54.2	\$54.8	\$55.3
			Ground Transportation Tax	\$9.1	\$10.4	\$17.1	\$59.6	\$85.4	\$125.0	\$146.6
		Total	\$182.5	\$185.1	\$197.9	\$247.1	\$275.0	\$310.8	\$341.9	
		Recreation Taxes	Amusement Tax	\$96.7	\$112.9	\$145.7	\$163.6	\$172.6	\$189.0	\$192.5
			Liquor Tax	\$32.0	\$32.1	\$33.7	\$33.1	\$32.6	\$32.5	\$32.5
			Non-Alcoholic Beverage Tax	\$21.6	\$22.2	\$22.9	\$24.4	\$24.3	\$24.0	\$23.9
			Municipal Cigarette Tax	\$16.3	\$24.0	\$22.8	\$23.1	\$21.3	\$20.1	\$18.9
		Boat Mooring Tax	\$1.3	\$1.3	\$1.4	\$1.3	\$1.3	\$1.3	\$1.3	
		Auto Amusement Tax	\$0.6	\$0.6	\$0.5	\$0.5	\$0.4	\$0.4	\$0.4	
		Off Track Betting	\$0.6	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	
	Total	\$169.1	\$193.7	\$227.5	\$246.6	\$253.1	\$267.9	\$270.1		
	Business Taxes	Hotel Tax	\$89.9	\$100.4	\$109.8	\$113.5	\$131.6	\$122.0	\$126.3	
		Employers' Expense Tax	\$11.3					\$0.0		
		Foreign Fire Insurance Tax	\$4.6	\$4.4	\$6.0	\$5.4	\$5.6	\$5.5	\$5.5	
		Shopping Bag Tax					\$5.6	\$5.9	\$5.9	
	Total	\$105.7	\$104.8	\$115.8	\$118.9	\$142.9	\$133.4	\$132.2		
	Total	\$1,470.2	\$1,559.1	\$1,678.1	\$1,818.7	\$1,774.1	\$1,635.6	\$1,662.7		
Proceeds & Transfers In	Proceeds & Transfers In	Skyway Long-Term Reserve Interest	\$11.3	\$8.6	\$9.0		\$15.9	\$15.0	\$15.0	
		Parking Meter Revenue Replacement Fund			\$2.0					
		Parking Meter Revenue Replacement Fund Interest	\$2.7	\$5.3			\$5.2	\$3.0	\$5.0	
		Proceeds & Transfers In-Other	\$7.0	\$25.8	\$42.9	\$8.0	\$8.4	\$7.5	\$8.0	
		Sales Tax Securitization Corporation Residual					\$150.8	\$587.2	\$576.6	
	Total	\$21.0	\$39.7	\$53.9	\$8.0	\$180.2	\$612.7	\$604.6		
	Total	\$21.0	\$39.7	\$53.9	\$8.0	\$180.2	\$612.7	\$604.6		
Intergovernmental	State Sales Tax/ROT	State Sales Tax/ROT	\$316.1	\$334.5	\$356.9	\$366.4	\$270.5			
		Total	\$316.1	\$334.5	\$356.9	\$366.4	\$270.5			
	State Income Tax	State Income Tax	\$276.0	\$250.3	\$286.5	\$254.0	\$239.9	\$252.5	\$260.2	
		Total	\$276.0	\$250.3	\$286.5	\$254.0	\$239.9	\$252.5	\$260.2	
	Personal Prop Replacement Tax (Corporate Share)	Personal Prop Replacement Tax (Corporate Share)	\$32.9	\$27.8	\$50.5	\$159.7	\$148.3	\$143.4	\$132.0	
		Total	\$32.9	\$27.8	\$50.5	\$159.7	\$148.3	\$143.4	\$132.0	
	Municipal Auto Rental Tax	Municipal Auto Rental Tax	\$4.0	\$4.2	\$4.2	\$4.2	\$4.1	\$4.1	\$4.0	
		Total	\$4.0	\$4.2	\$4.2	\$4.2	\$4.1	\$4.1	\$4.0	
	Reimbursements	Reimbursements	\$1.9	\$2.3	\$1.8	\$1.9	\$2.5	\$2.0	\$2.0	
		Total	\$1.9	\$2.3	\$1.8	\$1.9	\$2.5	\$2.0	\$2.0	
	Total	\$630.8	\$619.1	\$699.9	\$786.2	\$665.4	\$401.9	\$398.2		
Non-Tax Revenue	Licenses & Permits	Other Permits and Certificates	\$48.8	\$44.9	\$45.0	\$48.3	\$49.3	\$47.8	\$48.3	
		Building Permits	\$37.8	\$39.3	\$43.7	\$43.5	\$43.2	\$45.0	\$43.0	
		Business Licenses	\$19.0	\$18.1	\$19.4	\$18.5	\$22.3	\$21.1	\$23.4	
		Alcohol Dealers License	\$12.2	\$11.6	\$12.5	\$12.2	\$12.7	\$12.6	\$12.9	
		Prior Period Fines	\$5.9	\$6.0	\$6.2	\$7.9	\$6.1	\$6.5	\$6.5	
		Total	\$123.6	\$119.9	\$126.7	\$130.4	\$133.5	\$133.0	\$134.1	
	Charges for Services	Safety	\$74.7	\$90.0	\$61.5	\$77.3	\$70.0	\$73.5	\$90.5	
		Other Charges	\$24.3	\$23.7	\$29.4	\$32.5	\$28.9	\$28.7	\$29.7	
		Inspection	\$10.1	\$14.4	\$15.0	\$13.1	\$12.7	\$12.5	\$12.3	
		Current Expenses	\$10.1	\$5.8	\$13.0	\$6.3	\$6.3	\$6.3	\$6.1	
		Information	\$0.8	\$0.7	\$0.7	\$1.5	\$0.3	\$1.0	\$1.0	
		Total	\$119.9	\$134.6	\$119.6	\$130.8	\$118.2	\$122.0	\$139.6	
	Municipal Parking	Municipal Parking	\$6.4	\$7.3	\$6.5	\$7.5	\$7.7	\$7.6	\$7.6	
		Total	\$6.4	\$7.3	\$6.5	\$7.5	\$7.7	\$7.6	\$7.6	
	Leases, Rentals & Sales	Rentals and Leases	\$12.4	\$13.5	\$14.0	\$13.0	\$13.2	\$25.7	\$25.0	
	Sale of Impounded Autos	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
	Sale of Land	\$3.5	\$2.9	\$3.5	\$9.6	\$10.8	\$6.1	\$5.6		
	Sale of Materials	\$2.6	\$2.0	\$1.4	\$1.3	\$1.0	\$0.7	\$0.7		
	Vacation of Streets	\$0.4	\$5.6	\$6.5	\$2.2	\$0.9	\$3.0	\$3.0		
	Total	\$19.0	\$24.1	\$25.5	\$26.1	\$25.9	\$35.5	\$34.3		
Interest Income	Interest Income	\$1.4	\$1.6	\$0.9	\$8.3	\$7.0	\$6.5	\$6.5		
	Total	\$1.4	\$1.6	\$0.9	\$8.3	\$7.0	\$6.5	\$6.5		
Internal Service Earnings	Enterprise Funds	\$145.0	\$163.1	\$137.1	\$168.4	\$162.6	\$174.8	\$175.5		
	Intergovernmental Funds	\$34.6	\$34.7	\$27.0	\$22.5	\$14.7	\$41.3	\$41.2		
	Other Reimbursements	\$17.3	\$19.8	\$20.0	\$22.1	\$25.0	\$13.8	\$14.1		
	Special Revenue Funds	\$109.6	\$88.2	\$161.4	\$129.7	\$145.5	\$50.5	\$66.8		
	Total	\$306.5	\$305.7	\$345.4	\$342.6	\$347.7	\$280.4	\$297.6		
Other Revenue	Other Revenue	\$39.0	\$66.5	\$97.6	\$59.3	\$71.2	\$184.0	\$109.6		
	Total	\$39.0	\$66.5	\$97.6	\$59.3	\$71.2	\$184.0	\$109.6		
Fines, Forfeitures & Penalties	Fines, Forfeitures & Penalties	\$313.5	\$338.3	\$366.3	\$318.4	\$344.9	\$342.0	\$345.0		
	Total	\$313.5	\$338.3	\$366.3	\$318.4	\$344.9	\$342.0	\$345.0		
	Total	\$929.4	\$998.0	\$1,088.6	\$1,023.4	\$1,056.1	\$1,111.0	\$1,074.3		
Corporate Fund Revenue		\$3,051.5	\$3,215.8	\$3,520.5	\$3,636.2	\$3,675.7	\$3,761.2	\$3,739.7		
Prior Year Available Resources		\$77.2	\$33.8				\$37.0	\$76.0		
Grand Total		\$3,128.7	\$3,249.7	\$3,520.5	\$3,636.2	\$3,675.7	\$3,798.2	\$3,815.7		

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

REVENUE

SPECIAL REVENUE FUNDS

\$ Millions

		Actual					Year-End Estimate 2018	Budget Projection 2019
		2013	2014	2015	2016	2017		
0300 - Vehicle Tax Fund	Vehicle Sticker Tax	\$120.1	\$134.3	\$119.2	\$131.7	\$128.3	\$128.6	\$129.0
	Other Reimbursements	\$17.9	\$29.5	\$36.0	\$33.9	\$40.3	\$34.5	\$36.2
	Pavement Cut Fees	\$13.8	\$12.4	\$5.3	\$14.2	\$23.4	\$15.0	\$15.2
	Impoundment Fees	\$8.6	\$8.7	\$8.8	\$8.8	\$10.0	\$9.2	\$9.3
	Parking Tax			\$10.0	\$10.0	\$10.0	\$10.0	
	Sale of Impounded Autos	\$4.6	\$4.1	\$2.8	\$2.6	\$3.9	\$2.8	\$3.0
	Abandoned Auto Towing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Transfer-In			\$0.6	\$0.7	\$0.7	\$0.6	\$0.6
	Other Revenue						\$8.0	\$15.0
	Total		\$165.1	\$189.0	\$182.8	\$201.9	\$216.6	\$208.8
Prior Year Available Resources		\$20.1	\$22.2	\$28.3	\$14.8	\$29.6	\$9.1	\$32.7
Total		\$20.1	\$22.2	\$28.3	\$14.8	\$29.6	\$9.1	\$32.7
Fund Total		\$185.3	\$211.2	\$211.1	\$216.7	\$246.3	\$217.9	\$241.1
0310 - Motor Fuel Tax Fund	Motor Fuel Tax Distribution	\$65.0	\$77.9	\$53.7	\$57.9	\$55.5	\$57.1	\$55.1
	Interest and Other	\$0.1	(\$0.1)	\$1.9	\$0.4	\$0.1	\$0.2	
	Total	\$65.1	\$77.8	\$55.5	\$58.3	\$55.7	\$57.3	\$55.1
	Prior Year Available Resources	\$14.0	\$25.6	\$19.4	\$4.0	\$16.5	\$10.1	\$10.5
	Total	\$14.0	\$25.6	\$19.4	\$4.0	\$16.5	\$10.1	\$10.5
Fund Total	\$79.1	\$103.4	\$74.9	\$62.2	\$72.1	\$67.4	\$65.7	
0346 - Library Fund	Proceeds of Debt	\$73.3	\$75.6	\$76.0	\$77.1	\$77.1	\$83.6	\$98.1
	Corporate Fund Subsidy	\$8.0	\$6.0	\$6.5	\$19.8	\$19.1	\$15.2	\$7.9
	Fines	\$1.8	\$1.8	\$1.8	\$1.4	\$1.8	\$1.5	\$1.5
	Rental of Facilities	\$0.4	\$0.2	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2
	Interest	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Other Revenue	\$0.1	\$0.1	\$0.1	\$1.2	\$0.0	\$0.6	\$0.6
	Total	\$83.6	\$83.6	\$84.8	\$99.6	\$98.2	\$101.1	\$108.3
	Prior Year Available Resources	\$5.9	\$9.2	\$8.4	\$7.6	\$9.4	\$13.2	\$6.2
Total	\$5.9	\$9.2	\$8.4	\$7.6	\$9.4	\$13.2	\$6.2	
Fund Total	\$89.5	\$92.8	\$93.1	\$107.2	\$107.6	\$114.3	\$114.5	
0353 - Emergency Communication Fund	Telephone Surcharge	\$68.4	\$74.8	\$102.7	\$101.3	\$100.5	\$124.1	\$124.8
	Total	\$68.4	\$74.8	\$102.7	\$101.3	\$100.5	\$124.1	\$124.8
	Prior Year Available Resources	\$0.5	\$0.2	\$8.1	\$1.2	\$6.1		\$9.4
	Total	\$0.5	\$0.2	\$8.1	\$1.2	\$6.1		\$9.4
Fund Total	\$68.9	\$75.1	\$110.8	\$102.5	\$106.6	\$124.1	\$134.2	
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	Hotel Operator's Tax	\$20.1	\$21.2	\$21.9	\$26.1	\$24.8	\$27.1	\$25.9
	Recreation Fees and Charges	\$11.6	\$11.0	\$11.1	\$10.5	\$11.7	\$11.8	\$11.9
	Other Revenue					\$6.5	\$6.5	\$8.1
	Rental and Charges	\$1.3	\$1.4	\$1.2	\$1.4	\$1.2	\$1.3	\$2.4
	Interest and Other	\$6.5	\$6.3	\$6.5	\$6.5	\$0.0	\$0.0	
	Total	\$39.6	\$39.8	\$40.8	\$44.4	\$44.2	\$46.7	\$48.3
	Prior Year Available Resources	\$6.4	\$9.1	\$11.3	\$10.8	\$8.1	\$5.6	\$4.9
Total	\$6.4	\$9.1	\$11.3	\$10.8	\$8.1	\$5.6	\$4.9	
Fund Total	\$46.0	\$49.0	\$52.1	\$55.3	\$52.3	\$52.4	\$53.3	
0994 - Controlled Substances Fund	Fines Forfeitures, Penalties							\$0.1
	Total							\$0.1
	Fund Total							\$0.1
0996 - Affordable Housing Opportunity Fund	Building Permits						\$39.7	\$17.2
	Interest on Investments				(\$0.2)	\$0.9		
	Current Expense				\$16.9	\$19.0	\$0.3	\$0.3
	Total				\$16.7	\$19.9	\$39.9	\$17.5
	Prior Year Available Resources							\$11.1
Total							\$11.1	
Fund Total				\$16.7	\$19.9	\$39.9	\$28.6	
0B09 - CTA Real Property Transfer Tax Fund	Real Property Transfer Tax - CTA Portion	\$56.1	\$63.1	\$76.1	\$79.3	\$63.7	\$66.4	\$64.0
	Total	\$56.1	\$63.1	\$76.1	\$79.3	\$63.7	\$66.4	\$64.0
	Interest on Investments				\$0.0	\$0.1		
	Total				\$0.0	\$0.1		
	Prior Year Available Resources	\$1.8	\$1.0	\$0.3		\$1.9		
Total	\$1.8	\$1.0	\$0.3		\$1.9			
Fund Total	\$57.9	\$64.1	\$76.4	\$79.3	\$65.8	\$66.4	\$64.0	
0B21 - Tax Increment Financing Administration Fund	TIF Administrative Reimbursement	\$5.4	\$5.9	\$8.7	\$8.7	\$8.9	\$10.5	\$10.2
	Total	\$5.4	\$5.9	\$8.7	\$8.7	\$8.9	\$10.5	\$10.2
	Prior Year Available Resources					\$0.0		
Total					\$0.0			
Fund Total	\$5.4	\$5.9	\$8.7	\$8.7	\$9.0	\$10.5	\$10.2	

2 0 1 9 B U D G E T O V E R V I E W

BUDGET DETAIL (CONTINUED)

REVENUE

SPECIAL REVENUE FUNDS

\$ Millions

		Actual					Year-End Estimate 2018	Budget Projection 2019
		2013	2014	2015	2016	2017		
0B25 - Chicago Police CTA Detail Fund	Safety							\$10.8
	Total							\$10.8
	Fund Total							\$10.8
0B32 - Garbage Collection Fund	Sanitation				\$54.4	\$64.0	\$61.2	\$61.2
	Total				\$54.4	\$64.0	\$61.2	\$61.2
	Fund Total				\$54.4	\$64.0	\$61.2	\$61.2
0B39 - Human Capital Innovation Fund	Prior Period Fines						\$10.4	
	Total						\$10.4	
	Prior Year Available Resources							\$5.2
	Total							\$5.2
Fund Total						\$10.4	\$5.2	
0B41 - Neighborhood Opportunity Fund	Building Permits					\$3.4	\$23.3	\$12.2
	Interest on Investments					\$0.0		
	Total					\$3.4	\$23.3	\$12.2
	Prior Year Available Resources							\$0.8
	Total							\$0.8
Fund Total					\$3.4	\$23.3	\$13.0	
0B42 - Foreign Fire Insurance Tax Fund	Foreign Fire Insurance Tax							\$5.5
	Total							\$5.5
	Fund Total							\$5.5
Grand Total		\$532.1	\$601.4	\$627.2	\$703.0	\$746.8	\$787.8	\$807.3

2 0 1 9 B U D G E T O V E R V I E W

BUDGET DETAIL (CONTINUED)

REVENUE

ENTERPRISE FUNDS

\$ Millions

		2013	2014	Actual 2015	2016	2017	Year-End Estimate 2018	Budget Projection 2019
0200 - Water Fund	Water Fees	\$595.1	\$670.6	\$750.2	\$735.9	\$729.6	\$726.0	\$722.4
	Miscellaneous and Other	\$17.6	\$21.1	\$22.6	\$26.8	\$42.9	\$38.5	\$38.5
	Prior Year Available Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0
	Total	\$612.7	\$691.7	\$772.7	\$762.6	\$772.5	\$764.5	\$762.9
0314 - Sewer Fund	Sewer Fees	\$278.6	\$321.1	\$374.8	\$367.8	\$356.5	\$354.7	\$352.9
	Miscellaneous and Other	(\$1.6)	\$4.9	\$5.0	\$2.3	\$5.5	\$5.6	\$5.6
	Prior Year Available Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14.9
	Total	\$277.1	\$326.0	\$379.8	\$370.1	\$362.0	\$360.3	\$373.4
0610 - Midway Airport Fund	Rates, Charges and Other	\$208.9	\$211.1	\$221.3	\$237.7	\$247.0	\$272.9	\$318.6
	Total	\$208.9	\$211.1	\$221.3	\$237.7	\$247.0	\$272.9	\$318.6
0740 - O'Hare Airport Fund	Rates, Charges and Other	\$869.5	\$957.9	\$959.6	\$1,047.4	\$1,128.8	\$1,218.1	\$1,328.5
	Total	\$869.5	\$957.9	\$959.6	\$1,047.4	\$1,128.8	\$1,218.1	\$1,328.5
Grand Total		\$1,968.1	\$2,186.7	\$2,333.4	\$2,417.8	\$2,510.2	\$2,615.8	\$2,783.4

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

REVENUE

DEBT SERVICE FUNDS

\$ Millions

			Actual					Year-End Estimate	Budget Projection
			2013	2014	2015	2016	2017	2018	2019
0383 - Motor Fuel Tax Fund Debt Service	Fund Revenue	Motor Fuel Tax	\$17.4	\$12.6	\$11.7	\$11.0	\$13.2	\$12.1	\$14.5
		Interest and Other Revenue	\$0.0	\$2.2	\$2.3	\$2.5	\$3.5	\$3.7	\$4.0
		Proceeds of Debt	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Total	\$17.4	\$15.4	\$14.0	\$13.5	\$16.7	\$15.8	\$18.4
	Prior Year Available Resources	Total	\$0.0	\$4.6	\$2.6	\$6.2	\$5.8	\$0.0	\$18.4
Total			\$17.4	\$19.9	\$16.7	\$19.6	\$22.5	\$15.8	\$18.4
0505 - Sales Tax Bond Redemption and Interest Fund	Fund Revenue	Home Rule Retailers Occupation Tax	\$40.3	\$38.5	\$37.4	\$39.0	\$38.8		
		Interest and Other	\$0.0	\$0.0	\$31.1	\$0.1	\$0.2		
		Transfer In					\$1.4		
		Total	\$40.3	\$38.5	\$68.5	\$39.1	\$40.4		
	Prior Year Available Resources	Total	(\$2.1)	(\$1.2)	(\$2.5)	(\$1.2)	\$1.2		
Total			\$38.2	\$37.3	\$66.1	\$37.9	\$41.6		
0510 - General Obligation Bond Redemption and Interest Fund	Fund Revenue	Property Tax Levy	\$348.6	\$349.5	\$332.0	\$391.5	\$352.4	\$415.0	\$427.0
		Corporate Fund Subsidy				\$67.3	\$123.0	\$118.0	\$16.0
		Other Revenue	\$64.3	\$259.1	\$300.7	\$538.2	\$76.4	\$99.0	\$194.2
		Transfer In	\$0.0	\$4.2	\$224.9	\$0.0	\$441.9	\$0.0	\$0.0
	Total	\$412.9	\$612.7	\$857.6	\$997.1	\$993.7	\$632.0	\$637.2	
Prior Year Available Resources	Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Total			\$412.9	\$612.7	\$857.6	\$997.1	\$993.7	\$632.0	\$637.2
0516 - Library Bond Redemption and Interest Fund	Fund Revenue	Property Tax Levy	\$3.9	\$4.4	\$4.0	\$4.6	\$3.9	\$4.2	\$4.3
		Other (Interest)				\$0.0	\$0.0		
		Transfer In				\$0.0	\$0.0		
		Total	\$3.9	\$4.4	\$4.0	\$4.6	\$4.0	\$4.2	\$4.3
	Prior Year Available Resources	Total	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.2	\$0.1
Total			\$4.5	\$4.9	\$4.6	\$5.2	\$4.5	\$4.4	\$4.3
0521 - Library Daily Tender Note Redemption and Interest Fund	Fund Revenue	Property Tax Levy	\$66.8	\$75.8	\$71.7	\$83.7	\$74.2	\$85.9	\$100.9
		Other (Interest)				\$0.1	\$0.1	\$0.0	
		Transfer In	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
		Total	\$66.8	\$75.8	\$71.7	\$83.8	\$74.3	\$85.9	\$100.9
	Prior Year Available Resources	Total	\$2.8	\$3.3	\$3.3	\$3.3	\$10.5	\$2.3	\$1.2
Total			\$69.6	\$79.1	\$75.0	\$87.1	\$84.7	\$88.3	\$102.1
0525 - Emergency Communication Bond Redemption and Interest Fund	Fund Revenue	Telephone Surcharge & Interest	\$22.3	\$22.3	\$22.3	\$22.3	\$22.3	\$21.5	\$22.3
		Total	\$22.3	\$22.3	\$22.3	\$22.3	\$22.3	\$21.5	\$22.3
	Prior Year Available Resources	Total	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.0
	Total			\$23.1	\$23.2	\$23.1	\$23.1	\$23.1	\$22.3
0549 - City College Bond Redemption and Interest Fund	Fund Revenue	Property Tax Levy	\$33.4	\$37.3	\$34.1	\$38.9	\$32.1	\$35.7	\$36.5
		Other (Interest)				\$0.3	\$0.3	\$0.0	\$0.0
		Transfer In							\$0.0
		Total	\$33.4	\$37.3	\$34.1	\$39.2	\$32.4	\$35.7	\$36.5
	Prior Year Available Resources	Total	\$1.5	\$0.0	\$5.1	\$5.1	\$5.1	\$1.0	\$0.1
Total			\$34.9	\$37.3	\$39.2	\$44.2	\$37.4	\$36.7	\$36.6
Grand Total			\$600.5	\$814.4	\$1,082.2	\$1,214.3	\$1,207.6	\$799.5	\$821.0

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

EXPENDITURES

PENSION FUNDS

\$ Millions

		2013	2014	Appropriation		2017	2018	Proposed
				2015	2016			2019
0681 - Municipal Employees' Annuity and Benefit Fund	Property Tax Levy	\$116.8	\$117.9	\$119.4	\$119.4	\$119.4	\$119.4	\$119.4
	Personal Prop Replacement Tax	\$40.7	\$39.4					
	Library Property Tax Levy	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3
	Corporate Fund Payment			\$13.9	\$11.6	\$92.9	\$81.3	\$81.3
	Water-Sewer Utility Tax						\$122.3	\$174.1
	Emergency Communication Fund						\$10.6	\$13.0
	Library Fund Payment					\$3.1	\$3.1	\$3.1
	Water Fund Payment			\$11.1	\$10.7	\$18.9	\$24.5	\$30.4
	Sewer Fund Payment			\$3.2	\$3.2	\$5.5	\$7.0	\$8.5
	Midway Fund Payment			\$1.5	\$1.5	\$3.6	\$5.0	\$6.3
	O'Hare Fund Payment			\$9.6	\$9.8	\$18.2	\$23.7	\$29.7
	Fund Total	\$162.7	\$162.6	\$164.0	\$161.5	\$267.0	\$402.2	\$471.0
0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund	Property Tax Levy	\$10.5	\$10.9	\$11.1	\$11.1	\$11.1	\$11.1	\$11.1
	Personal Prop Replacement Tax	\$4.1	\$4.1					
	Corporate Fund Payment					\$12.5	\$19.8	\$27.1
	Water Fund Payment			\$1.6	\$1.6	\$5.5	\$7.7	\$9.7
	Sewer Fund Payment			\$1.2	\$1.3	\$4.0	\$5.8	\$7.4
	Midway Fund Payment			\$0.2	\$0.2	\$0.5	\$0.7	\$0.9
	O'Hare Fund Payment			\$0.9	\$0.9	\$2.3	\$3.0	\$3.9
	Fund Total	\$14.6	\$15.1	\$15.0	\$15.0	\$36.0	\$48.0	\$60.0
0683 - Policemen's Annuity and Benefit Fund	Property Tax Levy	\$138.1	\$136.7	\$362.0	\$455.4	\$490.7	\$546.6	\$546.6
	Personal Prop Replacement Tax	\$54.4	\$51.8					
	Corporate Fund Payment			\$50.7				\$18.9
	Midway Fund Payment			\$1.7	\$2.1	\$2.3	\$2.5	\$3.4
	O'Hare Fund Payment			\$5.6	\$6.6	\$7.0	\$7.8	\$10.1
	Fund Total	\$192.6	\$188.4	\$420.0	\$464.0	\$500.0	\$557.0	\$579.0
0684 - Firemen's Annuity and Benefit Fund	Property Tax Levy	\$81.5	\$81.4	\$179.4	\$194.8	\$212.6	\$223.1	\$223.1
	Personal Prop Replacement Tax	\$28.0	\$30.8					
	Corporate Fund Payment			\$7.2				\$9.6
	Midway Fund Payment			\$2.7	\$2.9	\$3.1	\$3.2	\$3.4
	O'Hare Fund Payment			\$9.7	\$10.3	\$11.3	\$12.2	\$12.5
	Fund Total	\$109.5	\$112.2	\$199.0	\$208.0	\$227.0	\$238.5	\$248.5
Grand Total		\$479.5	\$478.3	\$798.0	\$848.5	\$1,030.0	\$1,245.7	\$1,358.5

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

EXPENDITURES

APPROPRIATION BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

\$ Millions

		2014	2015	2016	2017	2018	2019 Proposed	% Change
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		(2018-2019)
Finance and Administration	Office of the Mayor	\$6.6	\$6.7	\$6.8	\$6.9	\$7.2	\$7.7	7%
	Office of Budget and Management	\$2.3	\$2.3	\$2.6	\$3.2	\$3.3	\$3.4	4%
	Department of Innovation and Technology	\$33.1	\$35.2	\$25.5	\$27.6	\$30.4	\$31.5	4%
	City Clerk	\$10.0	\$10.0	\$10.0	\$10.0	\$10.7	\$10.8	1%
	Department of Finance	\$77.0	\$81.4	\$80.3	\$83.4	\$84.1	\$83.7	0%
	City Treasurer	\$2.5	\$2.5	\$4.2	\$4.1	\$4.2	\$4.1	-1%
	Department of Administrative Hearings	\$7.8	\$8.0	\$8.2	\$8.6	\$8.5	\$8.4	-1%
	Department of Law	\$34.7	\$34.9	\$35.2	\$36.4	\$37.0	\$38.5	4%
	Department of Human Resources	\$5.8	\$5.9	\$6.6	\$7.3	\$7.4	\$7.5	2%
	Department of Procurement Services	\$7.9	\$8.0	\$7.9	\$8.7	\$8.9	\$9.4	6%
	Department of Fleet and Facility Management	\$326.9	\$336.3	\$329.5	\$338.8	\$344.9	\$349.5	1%
	Total		\$514.6	\$531.0	\$516.8	\$535.0	\$546.6	\$554.5
Infrastructure Services	Department of Streets and Sanitation	\$252.2	\$251.5	\$256.2	\$257.0	\$263.4	\$268.2	2%
	Chicago Department of Transportation	\$128.8	\$147.2	\$151.3	\$165.9	\$163.8	\$173.4	6%
	Chicago Department of Aviation	\$422.1	\$437.3	\$452.3	\$484.1	\$505.6	\$554.9	10%
	Department of Water Management	\$265.8	\$268.3	\$269.4	\$280.1	\$280.6	\$296.6	6%
	Total		\$1,068.8	\$1,104.3	\$1,129.2	\$1,187.0	\$1,213.4	\$1,293.1
Public Safety	Police Board	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	-2%
	Chicago Police Department	\$1,313.0	\$1,398.1	\$1,410.0	\$1,460.6	\$1,535.6	\$1,591.7	4%
	Office of Emergency Management and Communications	\$86.0	\$86.1	\$101.4	\$116.8	\$142.9	\$143.8	1%
	Chicago Fire Department	\$568.4	\$589.4	\$613.4	\$621.9	\$625.8	\$624.6	0%
	Independent Police Review Authority	\$8.3	\$8.5	\$8.5		\$2.9		
	Civilian Office of Police Accountability				\$7.3	\$13.3	\$13.9	4%
	Total		\$1,976.1	\$2,082.5	\$2,133.7	\$2,210.0	\$2,318.0	\$2,374.4
Community Services	Department of Public Health	\$28.1	\$29.5	\$30.4	\$32.0	\$32.9	\$36.0	9%
	Commission on Human Relations	\$1.1	\$1.1	\$1.2	\$1.2	\$1.2	\$1.2	-6%
	Mayor's Office for People with Disabilities	\$1.2	\$1.1	\$1.4	\$1.4	\$1.6	\$1.6	-2%
	Department of Family and Support Services	\$53.8	\$61.7	\$64.0	\$76.4	\$82.0	\$94.8	16%
	Chicago Public Library	\$51.3	\$54.2	\$56.0	\$56.7	\$57.4	\$62.1	8%
	Total		\$135.5	\$147.7	\$153.1	\$167.7	\$175.2	\$195.6
City Development	Department of Cultural Affairs and Special Events	\$31.6	\$30.2	\$29.9	\$31.3	\$31.3	\$34.4	10%
	Department of Planning and Development	\$31.0	\$40.6	\$42.2	\$62.2	\$80.5	\$27.2	-66%
	Department of Housing						\$32.1	
Total		\$62.6	\$70.8	\$72.1	\$93.5	\$111.8	\$93.6	-16%
Regulatory	Office of Inspector General	\$5.8	\$6.0	\$6.4	\$8.6	\$8.9	\$9.6	8%
	Department of Buildings	\$25.9	\$26.7	\$31.7	\$31.3	\$30.5	\$31.0	2%
	Department of Business Affairs and Consumer Protection	\$18.7	\$18.4	\$18.5	\$19.1	\$19.0	\$20.1	6%
	Chicago Animal Care and Control	\$5.4	\$5.6	\$5.7	\$6.3	\$6.5	\$6.8	6%
	License Appeal Commission	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	-1%
	Board of Ethics	\$0.8	\$0.8	\$0.9	\$0.8	\$0.8	\$0.9	4%
	Total		\$56.6	\$57.6	\$63.3	\$66.4	\$65.9	\$68.6
Legislative and Elections	City Council	\$20.7	\$20.7	\$20.6	\$20.8	\$20.9	\$21.4	2%
	City Council Committees	\$5.5	\$5.6	\$5.7	\$5.8	\$5.8	\$6.0	3%
	Council Office of Financial Analysis	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	3%
	Legislative Reference Bureau	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	3%
	Board of Election Commissioners	\$11.9	\$25.6	\$14.8	\$11.6	\$15.6	\$34.2	119%
	Total		\$38.7	\$52.5	\$41.7	\$38.9	\$43.0	\$62.2
General Financing Requirements	Finance General	\$3,051.0	\$3,373.9	\$3,446.0	\$3,659.5	\$3,558.9	\$3,562.6	0%
	Loss in Collection of Taxes	\$20.3	\$20.4	\$20.5	\$20.8	\$21.6	\$22.7	5%
	Pension Funds	\$478.3	\$885.7	\$978.3	\$1,086.0	\$1,256.3	\$1,358.5	8%
	Total		\$3,549.6	\$4,280.0	\$4,444.7	\$4,766.3	\$4,836.9	\$4,943.8
Deductions	Deduct Proceeds between Funds	(\$95.0)	(\$95.3)	(\$77.1)	(\$77.2)	(\$83.6)	(\$98.1)	17%
	Deduct Transfers between Funds	(\$316.0)	(\$552.2)	(\$638.8)	(\$697.0)	(\$630.7)	(\$631.7)	0%
Total		(\$411.0)	(\$647.5)	(\$716.0)	(\$774.2)	(\$714.3)	(\$729.8)	2%
Grand Total		\$6,991.6	\$7,678.9	\$7,838.6	\$8,290.6	\$8,596.5	\$8,856.1	3%

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

PERSONNEL

POSITIONS BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

		2014	2015	2016	2017	2018	2019 Proposed	Change
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		(2018-2019)
Finance and Administration	Office of The Mayor	75	75	74	77	76	80	4
	Office of Budget and Management	24	24	28	50	35	35	0
	Department of Innovation and Technology	98	106	105	119	107	110	3
	Office of the City Clerk	98	96	96	96	98	100	2
	Department of Finance	517	523	543	550	542	536	-6
	City Treasurer	24	24	32	31	30	30	0
	Department of Administrative Hearings	42	42	42	42	42	42	0
	Department of Law	377	377	377	407	392	396	4
	Department of Human Resources	76	75	77	84	86	85	-1
	Department of Procurement Services	90	91	91	102	103	107	4
	Department of Fleet and Facility Management	1,067	1,081	1,099	1,105	1,101	1,103	2
	Total	2,488	2,514	2,564	2,663	2,612	2,624	12
Infrastructure Services	Department of Streets and Sanitation	2,169	2,168	2,205	2,208	2,200	2,178	-22
	Chicago Department of Transportation	1,079	1,138	1,154	1,191	1,194	1,213	19
	Department of Aviation	1,233	1,307	1,354	1,436	1,449	1,667	218
	Department of Water Management	2,095	2,096	2,096	1,931	1,895	1,908	13
	Total	6,576	6,709	6,809	6,766	6,738	6,966	228
Public Safety	Police Board	2	2	2	2	2	2	0
	Independent Police Review Authority	99	98	97	62			
	Chicago Police Department	14,225	14,230	13,599	14,224	14,626	14,813	187
	Office of Emergency Communication	816	815	1,729	1,883	1,866	1,869	3
	Chicago Fire Department	5,149	5,172	5,163	5,173	5,158	5,205	47
	Civilian Office of Police Accountability				142	145	151	6
	Total	20,291	20,317	20,590	21,486	21,797	22,040	243
Community Services	Department of Public Health	150	182	180	602	201	204	3
	Commission on Human Relations	12	12	12	20	12	12	0
	Mayor's Office for People with Disabilities	12	12	12	29	13	14	1
	Department of Family and Support Services	23	46	49	370	51	80	29
	Chicago Public Library	706	711	725	799	748	752	4
	Total	903	963	978	1,820	1,025	1,062	37
City Development	Department of Housing						37	
	Department of Cultural Affairs and Special Events	80	81	77	77	77	77	0
	Department of Planning and Development	165	166	168	230	173	149	-24
	Total	245	247	245	307	250	263	13
Regulatory	Office of Inspector General	65	67	64	96	97	104	7
	Department of Buildings	235	235	239	294	247	247	0
	Department of Business Affairs & Consumer Protection	177	176	178	189	183	188	5
	Chicago Animal Care and Control	64	64	62	66	67	68	1
	License Appeal Commission	1	1	1	1	1	1	0
	Board of Ethics	9	9	9	8	8	8	0
	Total	551	552	553	654	603	616	13
Legislative and Elections	City Council	240	240	239	239	239	239	0
	Board of Election Commissioner	118	118	118	118	118	118	0
	Total	358	358	357	357	357	357	0
Grand Total		31,412	31,660	32,096	34,053	33,382	33,928	546

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED)

PERSONNEL

FTEs BY FUNCTION AND DEPARTMENT

ALL LOCAL FUNDS

		2014	2015	2016	2017	2018	2019 Proposed	Change
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		(2018-2019)
Finance and Administration	Office of The Mayor	75	75	74	74	76	80	4
	Office of Budget and Management	24	24	28	34	35	35	0
	Department of Innovation and Technology	98	106	105	107	107	110	3
	Office of the City Clerk	98	96	96	96	98	100	2
	Department of Finance	636	642	661	658	659	652	-7
	City Treasurer	24	24	32	31	30	30	0
	Department of Administrative Hearings	42	42	42	42	42	42	0
	Department of Law	417	417	417	424	426	430	4
	Department of Human Resources	76	75	77	84	86	85	-1
	Department of Procurement Services	90	91	91	102	103	107	4
	Department of Fleet and Facility Management	1,067	1,081	1,099	1,104	1,101	1,103	2
	Total		2,647	2,673	2,722	2,756	2,763	2,774
Infrastructure Services	Department of Streets and Sanitation	2,296	2,294	2,328	2,297	2,278	2,256	-21
	Chicago Department of Transportation	1,169	1,294	1,318	1,359	1,371	1,365	-6
	Department of Aviation	1,541	1,496	1,543	1,764	1,777	1,835	59
	Department of Water Management	2,138	2,139	2,129	2,284	2,337	2,350	13
Total		7,144	7,223	7,318	7,704	7,763	7,807	44
Public Safety	Police Board	2	2	2	2	2	2	0
	Independent Police Review Authority	99	98	97	62			
	Chicago Police Department	14,275	14,280	13,649	14,205	14,667	14,854	187
	Office of Emergency Communication	903	902	1,816	2,110	2,121	2,124	3
	Chicago Fire Department	5,150	5,173	5,163	5,161	5,158	5,205	47
	Civilian Office of Police Accountability				142	145	151	6
Total		20,429	20,455	20,727	21,682	22,093	22,336	243
Community Services	Department of Public Health	155	184	182	183	203	206	3
	Commission on Human Relations	12	12	12	12	12	12	0
	Mayor's Office for People with Disabilities	12	12	12	13	13	14	1
	Department of Family and Support Services	23	46	49	51	51	80	29
	Chicago Public Library	852	859	870	870	907	915	8
Total		1,054	1,112	1,126	1,129	1,186	1,227	41
City Development	Department of Housing						37	
	Department of Cultural Affairs and Special Events	80	81	78	78	78	78	0
	Department of Planning and Development	166	167	169	174	174	149	-25
Total		246	248	247	252	252	264	12
Regulatory	Office of Inspector General	65	67	64	96	97	104	7
	Department of Buildings	235	235	239	246	247	247	0
	Department of Business Affairs & Consumer Protection	182	181	183	184	188	193	5
	Chicago Animal Care and Control	72	73	73	77	78	79	1
	License Appeal Commission	1	1	1	1	1	1	0
	Board of Ethics	9	9	9	8	8	8	0
Total		564	566	569	612	619	632	13
Legislative and Elections	City Council	240	240	239	239	239	239	0
	Board of Election Commissioner	118	118	118	118	118	118	0
Total		358	358	357	357	357	357	0
Grand Total		32,442	32,635	33,065	34,492	35,032	35,397	364

2019 BUDGET OVERVIEW

BUDGET DETAIL (CONTINUED) GRANTS

GRANT FUNDS BY FUNCTION AND DEPARTMENT

\$ Millions

		2018 Appropriation	2018 Year-End Estimate	2019 Anticipated New Grants	2019 Prior Year(s) Carryover	2019 Proposed (Total)	Change (2019-2018)
Finance and Administration	Office of The Mayor	\$0.5	\$1.7	\$0.1	\$1.2	\$1.3	\$0.8
	Office of Budget and Management	\$6.3	\$6.0	\$5.1	\$0.3	\$5.5	(\$0.9)
	Department of Innovation and Technology	\$0.5	\$0.5	\$0.5	\$0.2	\$0.7	\$0.2
	Department of Finance	\$1.5	\$1.2	\$1.6	\$0.0	\$1.6	\$0.0
	Department of Law	\$1.7	\$1.7	\$1.8	\$0.0	\$1.8	\$0.2
	Department of Procurement Services	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	(\$0.1)
	Department of Fleet and Facility Management	\$6.6	\$51.0	\$0.3	\$47.0	\$47.3	\$40.7
	Total	\$17.1	\$62.1	\$9.4	\$48.7	\$58.2	\$41.0
Infrastructure Services	Chicago Department of Transportation	\$295.3	\$206.0	\$369.7	\$0.0	\$369.7	\$74.4
	Department of Aviation	\$317.5	\$307.2	\$131.9	\$224.4	\$356.3	\$38.8
	Department of Water Management	\$14.3	\$17.7	\$0.0	\$13.9	\$13.9	(\$0.4)
	Total	\$627.1	\$530.9	\$501.6	\$238.3	\$739.9	\$112.8
Public Safety	Chicago Police Department	\$39.9	\$38.7	\$40.8	\$23.5	\$64.3	\$24.4
	Office of Emergency Communication	\$153.9	\$148.5	\$1.1	\$89.0	\$90.1	(\$63.9)
	Chicago Fire Department	\$16.9	\$15.8	\$14.9	\$13.0	\$27.9	\$11.0
	Total	\$210.7	\$203.1	\$56.7	\$125.5	\$182.2	(\$28.5)
Community Services	Department of Public Health	\$126.0	\$136.4	\$109.7	\$31.6	\$141.3	\$15.3
	Commission on Human Relations	\$1.2	\$1.2	\$1.3	\$0.0	\$1.3	\$0.1
	Mayor's Office for People with Disabilities	\$3.8	\$4.1	\$3.6	\$0.7	\$4.2	\$0.5
	Department of Family and Support Services	\$316.3	\$365.5	\$326.5	\$212.8	\$539.4	\$223.1
	Chicago Public Library	\$20.1	\$18.6	\$7.6	\$1.4	\$8.9	(\$11.1)
	Total	\$467.3	\$525.9	\$448.7	\$246.4	\$695.1	\$227.8
City Development	Department of Housing	\$0.0	\$0.0	\$116.1	\$0.0	\$116.1	\$116.1
	Department of Cultural Affairs and Special Events	\$1.8	\$1.3	\$1.7	\$0.3	\$2.0	\$0.1
	Department of Planning and Development	\$108.8	\$127.5	\$4.0	\$3.9	\$7.9	(\$100.9)
	Total	\$110.7	\$128.8	\$121.8	\$4.2	\$125.9	\$15.3
Regulatory	Department of Buildings	\$7.0	\$7.0	\$7.1	\$0.0	\$7.1	\$0.2
	Department of Business Affairs & Consumer Protection	\$1.3	\$1.8	\$1.7	\$0.3	\$2.1	\$0.8
	Total	\$8.2	\$8.8	\$8.9	\$0.3	\$9.2	\$1.0
Grand Total		\$1,441.2	\$1,459.5	\$1,147.1	\$663.5	\$1,810.6	\$369.4

2019 BUDGET OVERVIEW

BUDGET GLOSSARY

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 1,500 persons or fewer. The tax rate is 9.0 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 1,500 persons. 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 and its 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 amusement device 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 7.0 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 5.0 percent of annual gross

revenues. Authorization: Municipal Code 4-280-170.

Carryover Appropriations: The balance of appropriations available for expenditure in years subsequent to the year of enactment.

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.

Checkout Bag Tax: A tax of \$0.07 per bag tax on the retail sale or use of paper and plastic checkout bags in Chicago, of which retail merchants retain \$0.02 and the remaining \$0.05 is remitted to the City. Authorization: Municipal Code 3-50-030.

Cigarette Tax: A tax of \$0.059 per cigarette (\$1.18 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: A 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, tree trimming, 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

BUDGET GLOSSARY (CONTINUED)

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.

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 Communication 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 \$5.00 per month for each network connection and wireless number, and a 9.0 percent tax on pre-paid wireless service. Authorization: Municipal Code 3-64-030, 7-50-020, and 7-51-030.

Enterprise Funds: Funds established to account for acquisition, operation, and maintenance of government services such as water, sewer, and the airports. These funds are self-supporting in that they derive revenue from user charges.

Equalized Assessed Value ("EAV"): The equalized assessed value of real 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 2.0 percent of the gross receipts received for premiums. Authorization: Municipal Code 4-308-020.

Fiscal Year ("FY"): The City's fiscal year aligns with the calendar year.

GAAP: Generally Accepted Accounting Principles.

Garbage Fee: Chicago residences receiving City-provided garbage collection services are charged a \$9.50 monthly fee per dwelling unit. City-provided garbage collection services are provided to single family homes and multi-family buildings with four units or fewer. Authorization: Municipal Code 7-28-235.

Parking Garage Tax: A tax imposed on the privilege of parking a motor vehicle in any commercial parking lot or garage in the City of Chicago. The tax rate is currently 22.0 percent for all monthly, weekly and daily parking and is 20.0 percent for daily parking on the weekends. Authorization: Municipal Code 4-236-020.

Ground Transportation Tax: A tax imposed on the provision of hired ground transportation to passengers in the City of Chicago. The tax rate is \$98 per month on medallion licensees and \$22 per month Accessibility Fund payment on medallion licensees. There is a \$3.50 per day charge 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, \$9 per day for each non-taxicab vehicle with a capacity of more than 24 passengers. Transportation network provider vehicles are charged \$0.55 per trip for trips that begin or end in Chicago in 2018, and \$0.10 per trip Accessibility Fund payment for trips that begin or end in Chicago. Beginning in 2019, transportation network provider vehicles will be charged \$0.60 per trip for trips that begin or end in Chicago, and \$0.10 per trip Accessibility Fund payment for trips that begin or end in Chicago. Additionally, a \$5.00 per trip surcharge on all transportation network provider vehicles for airport, Navy Pier, and McCormick Place pick-up and drop-off. Lastly, the City charges \$1.00 per day for pedicabs for each day in service. 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. Authorization: Municipal Code 3-40-10 and 3-40-20.

Hotel Accommodations Tax: A 4.5 percent tax imposed on the rental or lease of hotel accommodations in the City of

BUDGET GLOSSARY (CONTINUED)

Chicago. For vacation rentals and shared housing units, a 4.0 percent surcharge is added to the 4.5 percent base rate for a total City tax rate of 8.5 percent of the gross rental or leasing charge. Authorization: Municipal Code 3-24-030.

Illinois Municipal 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 State. Authorization: 35 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 (1.0 percent of the 6.25 percent) is distributed to municipalities. The City receives 20.0 percent of the 1.0 percent portion allocated to municipalities. Authorization: 35 ILCS 105/1.

Income Tax: A tax imposed by the State of Illinois on the privilege of earning or receiving income in Illinois. The tax rate is 7.0 percent of net income for corporations and 4.95 percent of net income for individuals, trusts, and estates. Of the net income tax receipts after refund, 6.06 percent of personal income tax receipts and 6.0 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, 5/901; 30 ILCS 115/1, 115/2.

Internal Service Earnings: Reimbursements from other City funds to the Corporate Fund for services that are provided to 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.

Liquid Nicotine Product Tax: A tax imposed on the retail sale of liquid nicotine products in the City. The rate is \$1.50 per product unit, plus an additional \$1.20 per fluid milliliter of consumable liquid, gel, or other solution contained in the product. Authorization: Municipal Code 3-47-030.

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 14.0 percent or less alcohol by volume, \$0.89 per gallon for liquor containing more than 14.0 percent and less than 20.0 percent alcohol by volume, and \$2.68 per gallon for liquor containing 20.0 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, which includes the Corporate Fund, Enterprise Funds, and Special Revenue 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 gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-490-500.

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 1.0 percent

BUDGET GLOSSARY (CONTINUED)

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 1.0 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 8.0 percent of gross receipts. Authorization: Municipal Code 3-40-040.

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 1.0 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.

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 currently 9.0 percent of the lease or rental price. The lease transaction tax rate for non-possessory computer leases of software and infrastructure - referred to as cloud software and cloud infrastructure - is 5.25 percent. 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 Illinois Constitution of 1970, 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

BUDGET GLOSSARY (CONTINUED)

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.

Sales Tax Securitization Corporation Residual Revenues: In October 2017, the City Council passed an ordinance authorizing the creation of a Sales Tax Securitization Corporation ("STSC"). This revenue securitization structure was developed because of legislation passed by the Illinois General Assembly, allowing all home rule municipalities to create a special purpose corporation organized for the sole purpose of issuing bonds paid for from revenues collected by the State. In December 2017, the City entered into a sale agreement ("Agreement") with the STSC. Under the Agreement, the City sold to the STSC the City's rights to receive Sales Tax revenues collected by the State. In return, the City received the proceeds of bonds issued by the STSC as well as a residual certificate. Sales Tax revenues received by the STSC are paid first to cover the STSC's operating expenses and debt service on the STSC's bonds. All remaining Sales Tax revenues are then paid to the City as the holder of the residual certificate.

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 7.0 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 3.0 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 9.0 percent of the

cost of the soft drink syrup or concentrate. Authorization: Municipal Code 3-45-040, -060.

Special Revenue Fund: A fund established to account for the operations of a specific activity and the revenue generated for 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.

Tax Increment Financing ("TIF"): TIF is a funding tool used to improve neighborhood infrastructure and promote investment in communities across the city. The program is governed by a state law allowing municipalities to capture property tax revenues derived from the amount of incremental equalized assessed value ("EAV") above the base EAV that existed when an area was designated as a TIF district.

Transfers-in: The movement of resources into the corporate fund from reserves and other non-recurring revenue sources.

Use Tax for Non-Titled Personal Property: A tax imposed on the use of non-titled 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 1.0 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 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.

Water and Sewer User Fees: A fee imposed on water and sewer usage within the City of Chicago. The revenue collected via water charges and the sewer surcharges on City utility bills. The water and sewer funds are segregated

BUDGET GLOSSARY

funds where water fund revenue is used to support the water system and sewer fund revenue is used to support the sewer system. Authorization: Municipal Code 11-12-260,

Water and Sewer Tax: A utility tax assessed on water and sewer use within the City of Chicago. Beginning in 2017, the tax was \$.59 per 1,000 gallons of water and sewer use and increased to \$1.28 per 1,000 gallons in 2018. The rate will be \$2.01 per 1,000 gallons in 2019 and \$2.51 per 1,000 gallons in 2020. Authorization: Municipal Code 3-80-030, -040.

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 annual fee is \$87.82 for smaller passenger automobiles (less than 4,500 pounds) and \$139.48 for larger passenger automobiles (4,500 pounds or more). The fee varies for other vehicle classifications. Authorization: Municipal Code 3-56-050.

Zero-Based Budgeting: A method of budgeting in which expenses are justified for each new fiscal year. The City of Chicago starts at a base of zero and every function within the City is analyzed for its needs and costs.

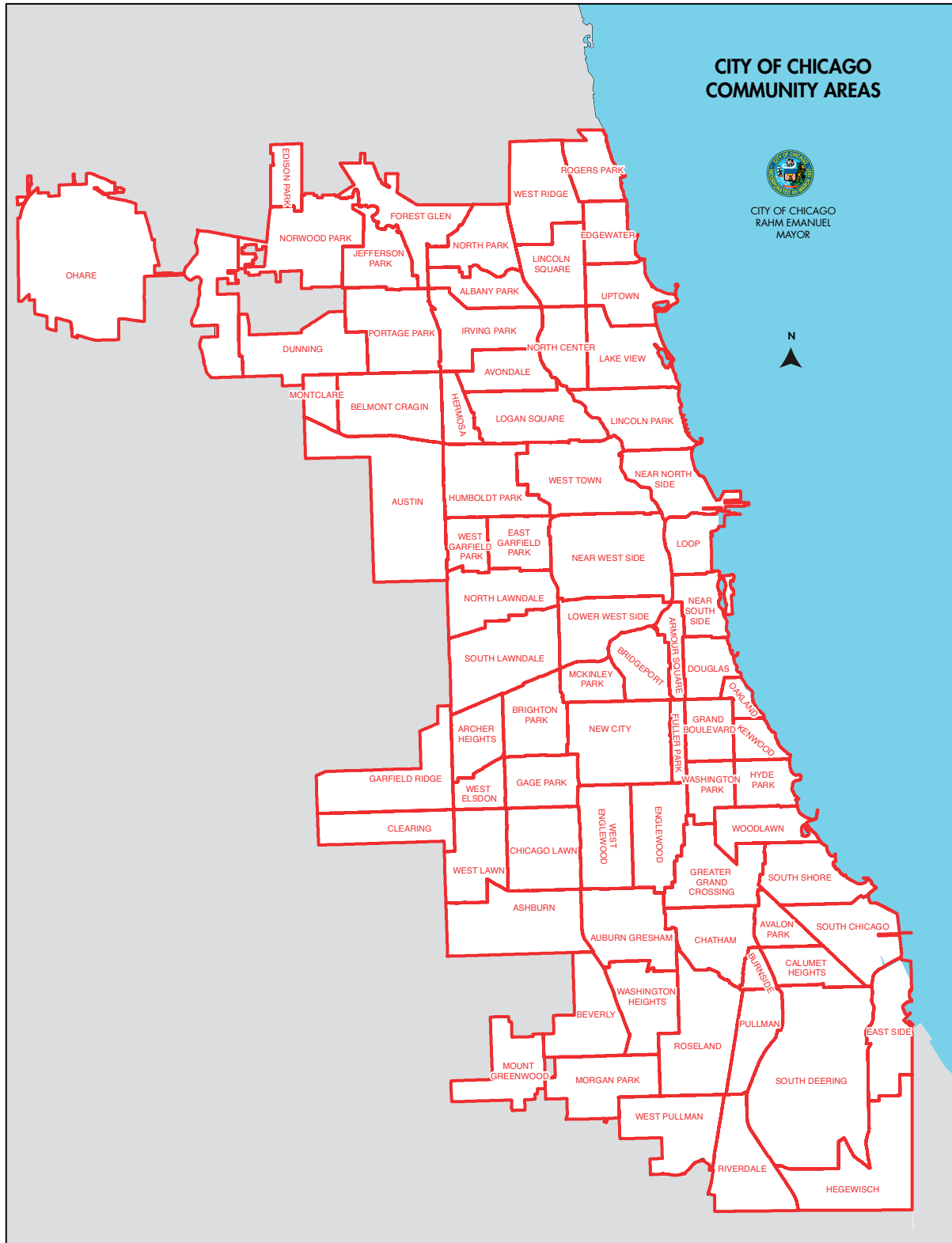
2019 Budget Overview

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 ^{1,2}

Chicago is home to ~2.7 million people, over one million households, and 77 neighborhood communities.

Chicago's residents speak over 150 languages and 21 percent of the City's population is foreign born.

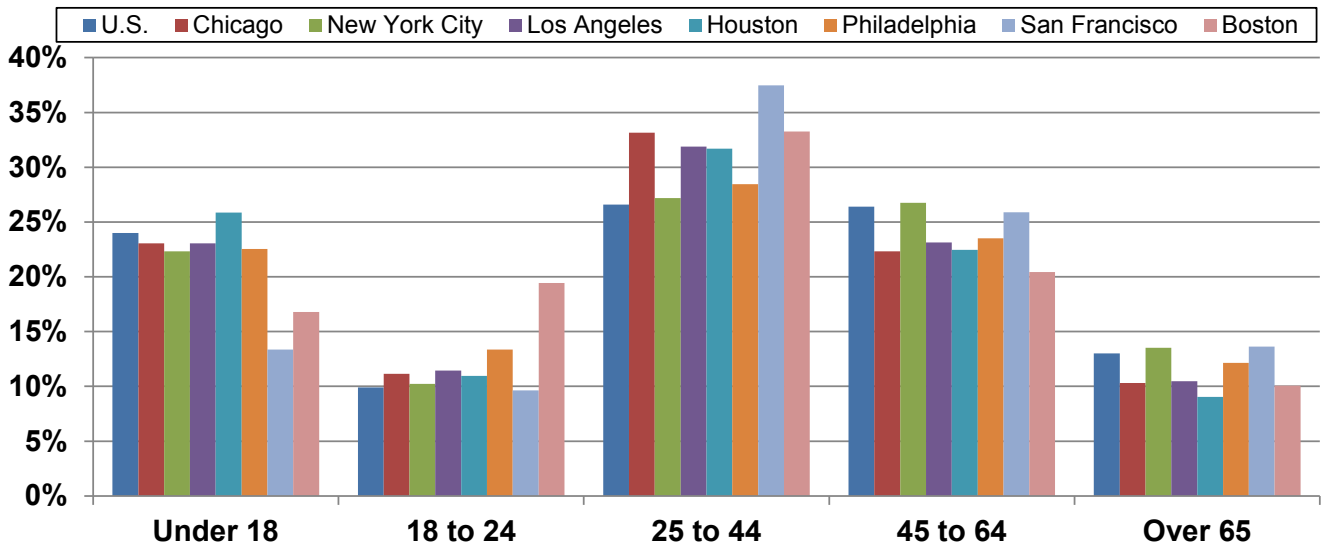
Almost 37 percent of Chicago's residents earned bachelor's degrees, at notably higher rates than the national average of 30 percent.

Chicago's population closely matches its peer cities in age distribution, with the highest relative percentage of the population between the ages of 25 and 44.

More than 42% of businesses in Chicago are women-owned firms while 48% are minority owned.

POPULATION BY RACE ²	
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



¹ World Business Chicago. <http://www.worldbusinesschicago.com> (2018)

² U.S. Census Bureau. <http://www.census.gov> (2018)

APPENDIX A (CONTINUED)

ECONOMY

Chicago's large and diverse economy contributes to a gross regional product of more than \$635 billion. For the sixth year in a row, Chicago leads the U.S. in foreign direct investment ("FDI") accounting for more than \$100 million in FDI.³ The Chicago metropolitan area is home to more than 400 major corporate headquarters, including 34 Fortune 500 headquarters and 32 S&P 500 companies. Chicago was ranked the top metro area in the nation for corporate relocation and investment in the U.S. by Site Selection magazine for five consecutive years (2013-2017). With no single sector employing more than 13 percent of the workforce, Chicago is one of the most diverse economies in the U.S.³

CHICAGO'S LARGEST CORPORATE EMPLOYERS⁴

(Ranked by local full-time employees as of December 31, 2017)

1. Advocate Health Care
2. J.P. Morgan Chase & Co.
3. Amazon.com Inc.
4. United Continental Holdings
5. Walgreen Co.

With its central geographic location and convenient access to all major modes of transportation, Chicago is the United States' leading transportation and logistics hub. The freight sector comprises of over 190,000 jobs and generates a Gross Regional Product of \$22.9 billion. Chicago boasts the largest trucking workforce in the nation, the busiest rail hub in the U.S. and the only "dual-hub" airport system in North America³

The manufacturing industry in Chicago employs over 416,000 workers in the Chicago metropolitan area and makes up almost 9.0 percent of the regional economy. According to the Chicago Metropolitan Agency for Planning, the Chicagoland area accounted for 60 percent of the state's manufacturing employment, establishments and output in 2016.⁵

Chicago boasts the highest percentage of college-educated residents (37 percent) among the five largest cities. Education and health service organizations employ nearly 724,000 workers in the Chicago metropolitan area.³

INDUSTRY TYPE ³	CHICAGO METRO	ILLINOIS	U.S.
Mining	0.03%	0.15%	0.4%
Utilities	0.33%	0.47%	0.4%
Construction	3.73%	4.21%	4.7%
Manufacturing	8.99%	11.02%	10.01%
Wholesale Trade	5.45%	5.88%	4.75%
Retail Trade	10.03%	11.68%	12.76%
Transportation and Warehousing	4.72%	5.16%	4.16%
Information	1.71%	1.86%	2.25%
Finance and Insurance	5.05%	5.91%	5.04%
Real Estate	1.52%	1.56%	1.76%
Professional, Scientific, Technical Services	7.85%	7.87%	7.24%
Management of Companies & Enterprises	1.83%	1.86%	1.85%
Administration & Waste Services	8.16%	8.24%	7.38%
Educational Services	3.07%	3.03%	2.95%
Health Care and Social Assistance	12.58%	14.63%	15.70%
Arts, Entertainment, Recreation	1.69%	1.72%	1.87%
Accommodation & Food Services	8.69%	9.93%	11.05%
Other Services (except Public Admin)	4.22%	4.81%	4.65%
Government	11.88%	15.89%	17.96%

³ World Business Chicago. www.worldbusinesschicago.com (2018).

⁴ Crain's Chicago Business (2018).

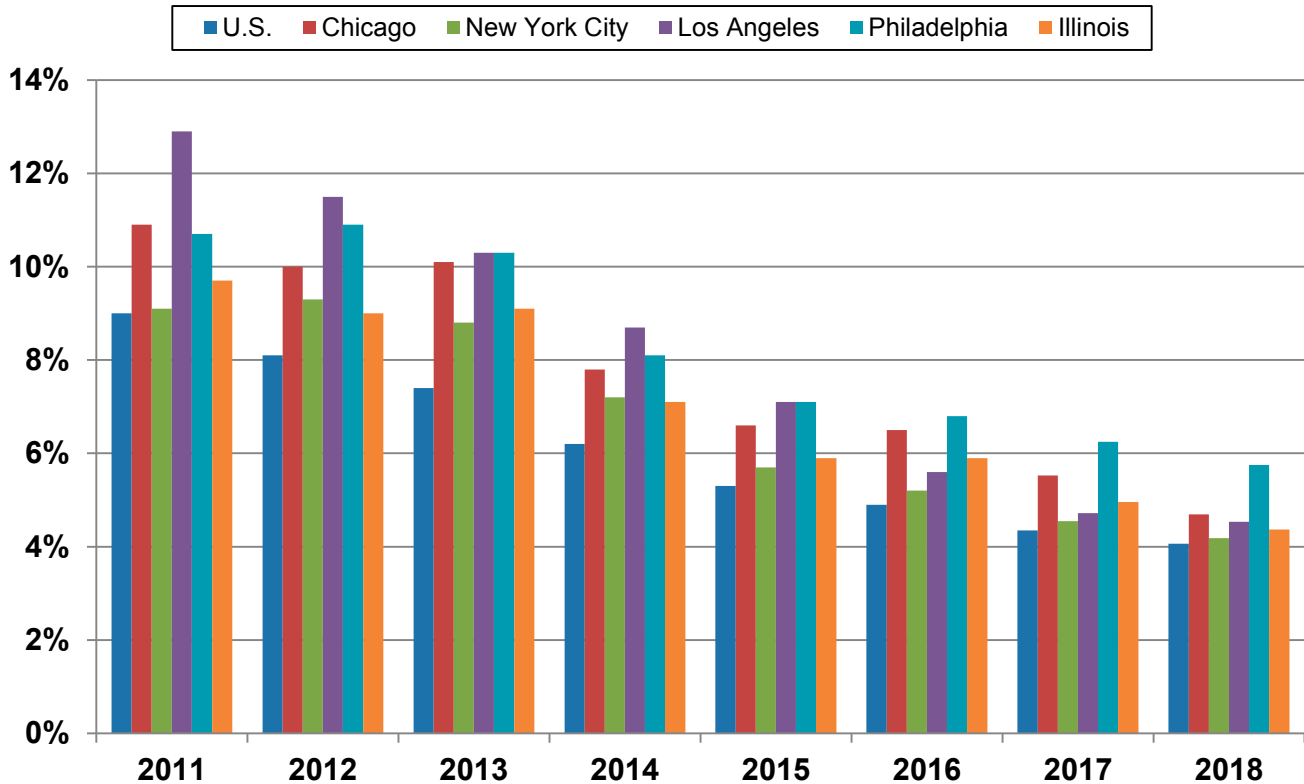
⁵ CMAP. http://www.cmap.illinois.gov (2018).

APPENDIX A (CONTINUED)

EMPLOYMENT ⁶

Chicago’s unemployment rate decreased from 10.6 percent in May 2011 to 4.5 percent in July 2018, while Illinois’ unemployment rate dropped from 9.3 percent in May 2011 to 4.3 percent in July 2018. The national unemployment rate was at 8.7 percent in May 2011 and as of July 2018 the rate is 3.9 percent. In other large cities, unemployment in July 2018 ranged from a high of 5.9 percent in Philadelphia to a low of 4.3 percent in Houston.

COMPARATIVE UNEMPLOYMENT, 2007 – 2018



⁶ Department of Labor, Bureau of Labor Statistics. Local Area Unemployment Statistics, Not Seasonally Adjusted. The 2018 YTD rates presented in the chart above represent an average of the non-seasonally adjusted monthly rates through July.

APPENDIX A (CONTINUED)

TRANSPORTATION ⁷

The Chicago Transit Authority (“CTA”) operates the second largest public transportation system in the nation with:

- 1,864 buses operating over 129 routes and 1,536 route miles, making 19,237 trips per day and serving 10,768 bus stops;
- 1,492 rail cars operating over eight routes and 224.1 miles of track, making 2,318 trips each day and serving 145 stations; and
- CTA provides an average of 1.6 million rides per day and 479.4 million bus or train rides per year.

SCHOOLS

The Chicago Public School system (“CPS”) is the third largest school district in the nation, serving approximately 375,000 students. CPS is comprised of 421 elementary schools, 92 high schools, nine contract schools, 10 alternative learning schools, and 121 charter school campuses.⁸ City Colleges of Chicago’s seven locations serve nearly 100,000 students. City Colleges of Chicago also offers a full ride Star Scholarship for eligible CPS students to attend community college debt-free. In 2017, the program announced that five new colleges or universities will participate in Star Transfer partnerships for scholarship recipients. With this addition, City Colleges offers 20 different transfer partnerships for Star Scholars who graduate from City Colleges with more opportunities to complete their bachelor’s degree at a four-year college or university.⁹

GOVERNMENT ¹⁰

The Mayor and a 50-person City Council govern Chicago. Local elected officials serve four-year terms.

The City has 1.5 million active registered voters and is comprised of 50 wards, each represented by an elected member of City Council.

CITY OF CHICAGO CAPITAL ASSETS	
Police Stations	25
Fire Stations	104
Streets (Miles)	4,116
Streetlights	330,097
Traffic Signals	3,043
Water Mains (Miles)	4,281
Sewer Mains (Miles)	4,462

The City of Chicago maintains 4,100 miles of streets, 129 public safety facilities and almost 4,300 miles of water mains, delivering one billion gallons of fresh water to Chicago and suburban residents each day.

ARTS & CULTURE ¹¹

- The birthplace of storefront theatre and improv, Chicago is home to some 250 theatres downtown and in neighborhoods throughout the city. It boasts five Tony Award-winning theatres, the largest touring Broadway organization in the nation, and more world premieres than any other city.
- Chicago is home to world-class arts institutions including Hubbard Street Dance Chicago, the Joffrey Ballet, Lyric Opera of Chicago, the Chicago Symphony Orchestra, Steppenwolf Theatre Company, and Broadway In Chicago.
- Chicago has over 40 museums, including the Art Institute of Chicago, which was named one of the top museums in the world by TripAdvisor.

NOTABLE ANNUAL EVENTS	2018 ATTENDANCE
Taste of Chicago	1,500,000
Air and Water Show	1,000,000
Blues Festival	500,000

RECREATION

- The metro area has 80 miles of public shoreline and 85 beaches.
- Lincoln Park Zoo is one of the oldest zoos in the country, with an estimated annual attendance of 3.5 million.
- Chicago has 580 parks, including the 1,208 acre Lincoln Park which is the second most visited city park in the country, attracting 20 million visitors annually.
- The Divvy bikeshare program has 6,000 bikes and over 580 stations across the Chicagoland area. Chicago was also ranked #1 on the Top 50 Bike-Friendly Cities by Bicycling magazine in 2016.
- Chicago has more outdoor free festivals and events than any other city in the country, with 700 in 2016.
- Millennium Park, a 25-acre arts park in the heart of downtown, attracts over 25 million annual visitors, making it the #1 attraction in the Midwest and among the top 10 most-visited sites in the U.S.

⁷ Chicago Transit Authority. www.transitchicago.com (2018).

⁸ Chicago Public Schools. www.cps.edu (2018).

⁹ City Colleges of Chicago. www.ccc.edu (2018).

¹⁰ Board of Election Commissioners for the City of Chicago. www.chicagoelections.com (2018).

¹¹ Choose Chicago. www.choosechicago.com (2018).

APPENDIX A (CONTINUED)

RESTAURANTS AND SHOPPING

- There are nearly 900 stores, 300 restaurants and 60 hotels on the eight block stretch of Michigan Avenue, known as the Magnificent Mile.¹²
- Named the #1 Best Restaurant City in America by Conde Nast Traveler in 2017, there are nearly 5,000 restaurants in Chicago, including 25 restaurants with Michelin Stars.

TOURISM¹²

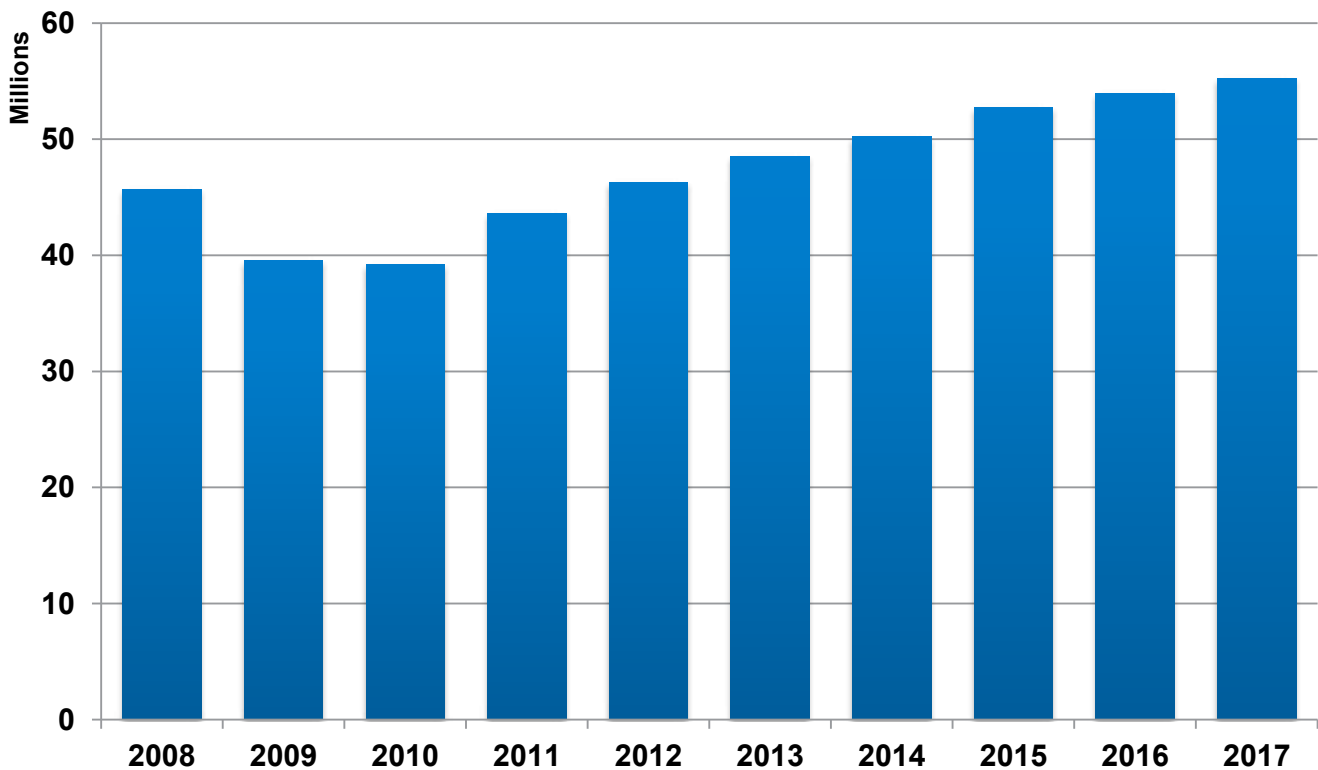
Chicago hosted 55.2 million domestic and international visitors in 2017, a 17.0 percent increase since 2011. In 2017, the tourism industry supported an estimated 146,500 jobs with 127 hotels in the Central Business District, growing from 97 in 2010.

- There are almost 42,000 hotel rooms in Chicago’s Central Business District, and over 112,000 in the

Chicagoland area.

- Expedia named Chicago "Americas Most Asked About City" in 2017.
- The Chicago Riverwalk won the 2017-2018 Global Awards for Excellence from the Urban Land Institute.
- In 2019, Chicago will host the NCAA Division I Women's basketball tournament, Big Ten Men's Basketball Tournament and the 2020 NBA All Star Game.
- Chicago will also be the host to the James Beard Culinary Awards for the fifth year in a row.

CHICAGO TOURISM, NUMBER OF ANNUAL VISITORS



¹² Choose Chicago. www.choosechicago.com (2018).

APPENDIX A (CONTINUED)

PROPERTY TAX BASE

Property values are assessed by the Cook County Assessor every three years, and values are assigned based on three prior years of sales of similar properties. By comparing the actual selling price of individual properties with the assessed value placed on those properties by the county assessor, the State adjusts the home valuations so that properties of similar value are assessed at similar rates.

This adjustment occurs after the assessment and any adjustments by the Cook County Board of Review. In Illinois, State law requires an adjustment if the median level of assessment for all property in the county varies from 33 1/3 percent of the actual property values. An equalization factor is applied, providing the property owner with equalized assess value ("EAV") of the property.

The County aggregates EAVs of similar types of properties (residential, apartments, commercial, industrial), and based on the amount of money local governments need, determines the percentage of EAV for each property type that a property owner should pay toward the levy for each taxing district in the county.

There are more than 1,400 taxing districts in Cook County. These include city governments, schools, parks, libraries, public safety, mosquito abatement and other programs that have their own budgets.



Each taxing district determines how much money it needs to collect through property taxes (as opposed to other types of taxes and fees) and notifies Cook County of its needs. The County then uses the EAV to create tax bills for individual property owners. Property tax bills represent the portion (based on EAV) of the total expenses for the taxing districts in which that property is located.

Tax bills are mailed to each property owner two times a year. The first payment, usually due in late winter, goes to pay the second installment of the previous year's levy. Any changes to the property tax levy are reflected in the summer payment, usually due in August. Each bill includes a list of the amount being collected on behalf of each taxing district. The City is one of several taxing districts reflected on a Chicago resident's property tax bill.

The citywide 2017 equalized assessed value is \$76 billion, an increase of 3.7 percent over 2016.

The properties with the greatest equalized assessed value (EAV) in the City are set forth below.

PROPERTY	EAV ¹³
Willis Tower	\$429,591,491
Blue Cross Blue Shield Tower	\$264,939,759
Aon Center	\$263,985,043
Prudential Plaza	\$248,866,788
Water Tower Place	\$239,238,025
150 W. Carroll Ave	\$217,714,611
The Franklin	\$215,947,941
Chase Tower	\$214,683,318
Three First National Plaza	\$202,645,581
Citadel Center	\$184,853,237

¹³ Cook County Treasurer. <http://www.cookcountytreasurer.com> (2017).

APPENDIX A (CONTINUED)

Cook County Property Tax Exemptions

The Homeowner Exemption provides tax relief by reducing the EAV of an eligible residence. First-time applicants must have been the occupants of the property as of January 1 of the tax year in question.

The Senior Citizen Exemption provides tax relief by reducing the EAV of an eligible residence for seniors who own and occupy their homes (in addition to savings from the homeowner exemption).

The Senior Freeze Exemption allows qualified senior citizens to apply for a freeze of the EAV of their properties for the year preceding the year in which they first apply. For example, if a senior applies in 2017 for the freeze, it would be retroactive to the 2016 tax year.

The Home Improvement Exemption allows homeowners to make up to \$75,000 worth of property improvements without an increase in property taxes for at least four years.

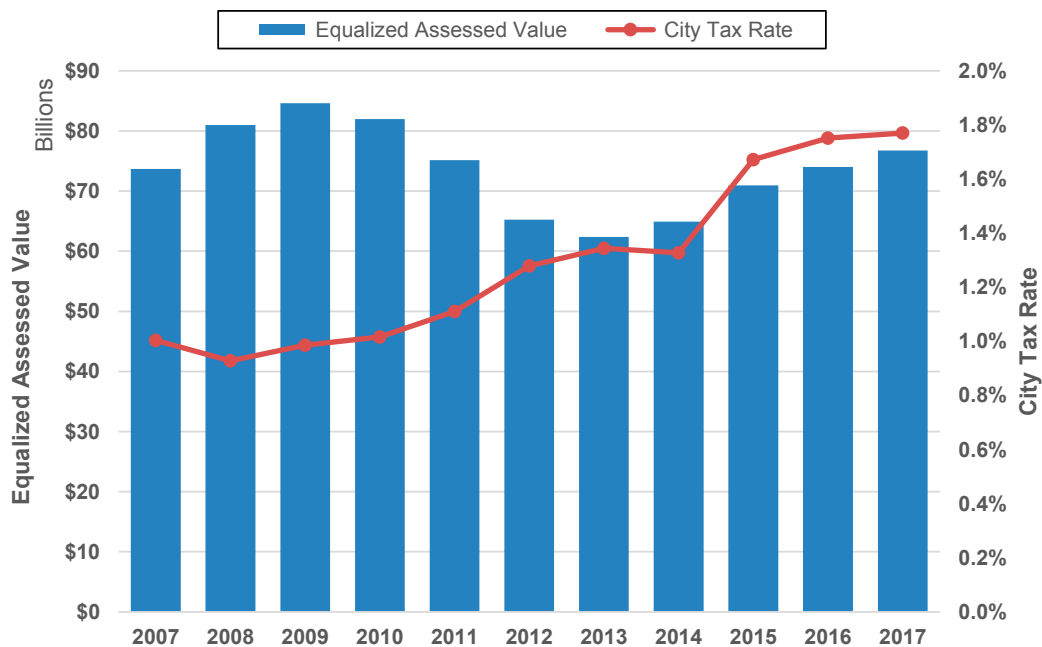
The value varies depending on the reduction of the assessed value and the tax rates. Any exemption that is granted is reflected on the second installment tax bill.

Veterans Returning From Active Duty in armed conflict are eligible to receive a \$5,000 reduction in the EAV of their property for the taxable year in which they return.

Disabled Veteran Homestead Exemption provides tax relief to veterans as certified by the U.S. Department of Veteran Affairs as disabled. A disability of 30-49 percent qualifies for a \$2,500 reduction in the EAV. A disability of 50-69 percent qualifies for a \$5,000 exemption in the EAV. A disability of 70 percent or more may qualify for a 100 percent tax exemption.

Disabled Persons Exemption provides disabled persons with an annual \$2,000 reduction in the EAV of their property.

AGGREGATE CITY EAV VS. CITY TAX RATE¹⁴



¹⁴ Cook County Treasurer. <http://www.cookcountytreasurer.com> (2017). The Chicago Tax Rate includes the Chicago Public Library portion of the



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