



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

MEMORANDUM

To: The Honorable Carrie M. Austin
Chairman, Committee on the Budget and Government Operations

From: Samantha S. Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 25, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-01 Utility Pole Leasing

The following information is provided in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman David Moore requested additional information on the revenue from utility pole leasing.

The Department of Transportation administers the installation of equipment on City light poles and traffic signal poles under Section 10-29 of the Municipal Code of the City of Chicago. Through September 30, 2018, the City has received \$3.7 million in permit costs for new installations and \$3.1 million in annual fees for existing installations.

As always, please let me know if you have any further questions.



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

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To: The Honorable Carrie M. Austin
Chairman, Committee on the Budget and Government Operations

From: Samantha Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 26, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-02 CDOT Grants

The following information is provided in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Smith requested a breakdown of the Department of Transportation (CDOT) grant increases and decreases listed under the Bureau of Engineering and the Bureau of Project Development.

Attached is a detailed report of CDOT grant programs listed under the Bureau of Engineering and the Bureau of Project Development.

As always, please let me know if you have any further questions.

FY19 CDOT GRANT RECOMMENDATIONS

FUND	FUND DESCRIPTION	DIVISION	BUREAU	2018 APPROPRIATION	2018 REVISED APPROPRIATION	2019 RECOMMENDATION	INCREASES / DECREASES
OW16	Surface Transportation Program - Federal - Construction	Engineering	2820	\$ 80,000,000.00	\$ 80,000,000.00	\$ 149,748,000.00	\$ 69,748,000.00
OW03	Cook County Highway Program	Engineering	2873	\$ 19,380,000.00	\$ 19,380,000.00	\$ 18,000,000.00	\$ (1,380,000.00)
OW12	Major Bridge - Federal	Engineering	2906	\$ -	\$ -	\$ 5,060,000.00	\$ 5,060,000.00
OW01	Chicago Transit Authority Infrastructure Improvement	Engineering	2996	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
OW22	Illinois Secretary of State Grant	Engineering	280K	\$ -	\$ -	\$ 900,000.00	\$ 900,000.00
OW23	Illinois Competitive Freight Program	Engineering	280L	\$ -	\$ -	\$ 2,760,000.00	\$ 2,760,000.00
OW24	Department of Commerce and Economic Opportunity	Engineering	280M	\$ -	\$ -	\$ 7,906,000.00	\$ 7,906,000.00
OW25	New Freedom Program	Engineering	280N	\$ -	\$ -	\$ 1,772,000.00	\$ 1,772,000.00
OW20	Transportation Planning	Engineering	280P	\$ -	\$ -	\$ 950,000.00	\$ 950,000.00
SUB TOTAL				\$ 101,080,000.00	\$ 101,080,000.00	\$ 188,796,000.00	\$ 87,716,000.00
OW02	Congestion Mitigation Air Quality - Federal	Project Development	2805	\$ 29,000,000.00	\$ 29,000,000.00	\$ 46,100,000.00	\$ 17,100,000.00
OW05	High Priority / SAFETEA - LU - Federal	Project Development	2869	\$ 3,760,000.00	\$ 3,760,000.00	\$ 1,003,000.00	\$ (2,757,000.00)
OM07	Private Funded Grants	Project Development	2901	\$ 100,000.00	\$ 100,000.00	\$ 1,000,000.00	\$ 900,000.00
OW13	Safe Routes to School	Project Development	2921	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00
OW06	Highway Safety Improvement Program	Project Development	2925	\$ -	\$ -	\$ 4,290,000.00	\$ 4,290,000.00
OW00	Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Pr	Project Development	2968	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
OW15	State Planning and Research	Project Development	2981	\$ 1,776,000.00	\$ 1,776,000.00	\$ 2,400,000.00	\$ 624,000.00
OW11	Illinois Transportation Enhancement Program	Project Development	2993	\$ -	\$ -	\$ 2,304,000.00	\$ 2,304,000.00
OW18	Transportation Alternatives Program	Project Development	2994	\$ -	\$ -	\$ 29,000,000.00	\$ 29,000,000.00
OW04	Cubs Fund for Neighborhood Improvements	Project Development	2995	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
OL98	IDOT Transportation Funds	Project Development	280E	\$ 69,000,000.00	\$ 69,000,000.00	\$ 88,053,000.00	\$ 19,053,000.00
OL99	National Priority Safety Program	Project Development	280G	\$ 465,000.00	\$ 465,000.00	\$ 500,000.00	\$ 35,000.00
OW21	Uniform Work Program	Project Development	280H	\$ 229,925.00	\$ 229,925.00	\$ 229,449.00	\$ (476.00)
OW21	Uniform Work Program	Project Development	280H	\$ 2,355.00	\$ 2,355.00	\$ 858.00	\$ (1,497.00)
OW21	Uniform Work Program	Project Development	280H	\$ 98,024.00	\$ 98,024.00	\$ 94,961.00	\$ (3,063.00)
OW21	Uniform Work Program	Project Development	280H	\$ 466,696.00	\$ 466,696.00	\$ 874,732.00	\$ 408,036.00
SUB TOTAL				\$ 104,898,000.00	\$ 104,898,000.00	\$ 177,600,000.00	\$ 72,702,000.00
TOTAL				\$ 205,978,000.00	\$ 205,978,000.00	\$ 366,396,000.00	\$ 160,418,000.00

FY19 CDOT GRANT RECOMMENDATIONS

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From: Samantha S. Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 25, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-03 Recycling Vendors

The following information is provided in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Susan Sadlowski Garza requested additional information on payments to recycling vendors.

For 2019, the Department of Streets and Sanitation will pay \$12,739,668 for recycling services to Waste Management (for 3 of 6 zones) and Sims Metal Management (for 1 of 6 zones). The Department of Streets and Sanitation handles the remaining two zones.

As always, please let me know if you have any further questions.



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Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 25, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-04 City's 5-Year Capital Improvement Plan

The following information is provided in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Villegas requested information on the City's 5-Year Capital Improvement Plan (CIP).

Below is the link to the CIP that can be found on the City of Chicago's Office of Budget and Management website:

https://www.cityofchicago.org/content/dam/city/depts/obm/supp_info/CIP_Archive/2018-2022%20CIP%20Book.pdf

As always, please let me know if you have any further questions.



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From: Samantha Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 26, 2018

Re: Request for Information from Annual Appropriations Committee Hearing

ID#: 05-05 CPD Hiring Surge Information

The information below is in response to a question posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Waguespack asked for information regarding the 2017-2018 Chicago Police Department hiring surge, including new police officer hires, attrition, promotions, vacancies, and new police officer classes within the next few months. Below is information responsive to this request.

Hiring Surge Data

Information Type	Quantity
Police recruits entering Academy since 1/1/2017	2079
Attrition for all sworn officers (not including exempts) 1/1/2017 through 10/16/2018	985
Promotions to Field Training Officer since 1/1/2017	251
Promotions to Detective since 1/1/2017	503
Promotions to Sergeant since 1/1/2017	364
Promotions to Lieutenant since 1/1/2017	96
Promotions to Captain since 1/1/2017	12

Year End Police Recruit Classes

Upcoming Police Recruit Classes Entering the Academy	Estimated Class Size
October 29, 2018	115
November 2018	100
December 2018	40
Total	255

Occupancy

Date	Title	Budgeted	Filled	Vacant
10/24/2018	Police Officer	10,147	10,010	137
10/24/2018	All Sworn (No Exempts)	13,631	13,188	443

As always, please let me know if you have any further questions.



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CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 26, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-06 TIF Surplus

The attached information is in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Osterman asked for information on the TIF surplus from 2011 to present.

The below table shows TIF surplus amounts (in \$ millions), by source of surplus.

Surplus Source	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Declared	\$188	\$83	\$25	\$39	\$40	\$112	\$173	\$171	\$158	\$989
Expiration	\$15	\$14	\$8	\$25	\$44	\$0	\$0	\$0	\$2	\$108
Repeal	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Termination	\$0	\$0	\$10	\$1	\$1	\$1	\$3	\$0	\$16	\$32
Grand Total	\$276	\$97	\$43	\$65	\$84	\$113	\$176	\$171	\$175	\$1,202

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Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 26, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-07 Neighborhood Opportunity Fund

The attached information is in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Osterman asked for information on the Neighborhood Opportunity Fund (NOF).

The table below shows all NOF awards to date by ward.

As always, please let me know if you have any further questions.

Ward	Award Amount
3	\$1,114,732
51st Street Restaurant Row	\$250,000
Bronzeville Culinary Kitchens	\$250,000
Gallery Guichard	\$15,000
Iyanze Bronze	\$101,124
Metropolitan Premier Grocery	\$110,500
Shawn Michelle's Churned Homemade	\$63,358
Sip & Savor	\$74,750
South Side Community Art Center	\$250,000
4	\$282,899
LBP Carver 47 Café	\$76,050
Norman's Bistro	\$96,200
Nut'n'Egg Bakery and Catering, LLC	\$110,649
5	\$265,000
Jeffery Java and Old Fashioned Donuts	\$250,000
M&R Prescription Center	\$15,000
6	\$858,000
5 Loaves Eatery / Harold's Chicken	\$159,000
Calahan Funeral Home	\$250,000
Chicago Army & Lou's	\$150,000
Doughboy's	\$61,750
Marlon's Chicken	\$37,250
Original Soul Vegetarian	\$200,000
7	\$536,705
Digital Factory Technologies	\$150,000
Majani	\$159,250
Sisters in Cinema	\$98,500
South Shore Brew	\$58,955
The New Look Restaurant	\$40,000
The Quarry Event Center	\$30,000
8	\$1,076,113
Essential Elements - Chicago	\$22,500
Kenwood Dental Group	\$123,863
Majestic Florist	\$150,000
Mana Gourmet Foods	\$162,500
Mikkey's Retro Grill	\$81,250
Strawberry Café	\$250,000
The Law Office of Theodore London	\$221,000
The Woodlawn	\$65,000

9	\$496,233
AP Deli	\$119,600
Balloons, Flowers & Gift Baskets	\$126,633
Pullman National Monument Visitors Center	\$250,000
10	\$67,000
SkyART	\$67,000
12	\$495,950
La Copacabana Fruit Market	\$170,950
La Cremeria Santa Maria	\$58,500
Latinos Progresando	\$250,000
Linda's Sport Shoes	\$16,500
14	\$258,050
Carniceria la Hacienda	\$110,500
Emanuel's Chapel Funeral Home	\$147,550
15	\$80,126
Altogether Lovely	\$24,226
Dog-E-Stylez Grooming Salon	\$55,900
16	\$612,328
Garifuna Flava Caribbean Restaurant	\$212,500
Haute Brats	\$149,828
Inner-City Muslim Action Network Healthy Marketplace	\$250,000
17	\$77,805
BJ's Market & Bakery	\$77,805
18	\$32,500
The Honeycomb	\$32,500
20	\$794,964
Ain't She Sweet Café	\$69,550
Dust Em Clean Maintenance	\$250,000
Laine's Bake Shop	\$225,414
St. Edmund's Redevelopment Corporation	\$250,000
21	\$200,000
Ivory Dental Specialists	\$200,000
22	\$744,195
Little Village Chamber of Commerce (XQuina Cafe)	\$250,000
Nuevo Leon Restaurant	\$98,995
Osito's Tap	\$162,500
Restaurant Y Taqueria La Justicia	\$76,700
Tropical Optical Company	\$156,000

23	\$150,000
WINGS	\$150,000
24	\$742,788
Cinemas Entertainment	\$249,775
Del-Kar Pharmacy	\$102,375
Homan Grown	\$45,737
Karla's Kitchen of Chicago	\$200,000
Ma Dear's Down Home Kitchen	\$39,000
Pretty Dapper	\$32,955
Skyler Dees Catering Company	\$52,696
Turkey Chop	\$20,250
27	\$440,000
345 Art Gallery	\$40,000
California Smoke House	\$150,000
Etcetera	\$250,000
28	\$237,515
Head Quarters Barber Academy	\$112,515
West Austin Development Center	\$125,000
29	\$460,108
Chubby's Char House	\$130,325
Coleman's Bar-B-Que #2	\$124,408
MacArthurs	\$40,000
Shuga Rush	\$94,575
Ted's Place	\$20,800
Uncle Remus Restaurant	\$50,000
34	\$926,669
Ambassador Floral	\$200,000
Creators By Nature Arts Center	\$48,880
Cynthia's Gumbo	\$68,250
Damenzo's	\$40,000
Larry's Barber College	\$156,000
LeKula Café	\$200,000
OLD NAVY	\$213,539
36	\$68,250
Garcia's Svcs, Inc.	\$68,250
37	\$262,328
Brown Sugar Bakery	\$110,000
Sky-Light Carpentry Services	\$152,328
Grand Total	\$11,280,256



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From: Samantha S. Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 31, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-08 Capital Spending for 2017 and 2018

The information below is in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Osterman requested information on the City's capital spending for 2017 and 2018.

The following table is the capital spend figures for the governmental and enterprise funds for 2017 and year-to-date 2018. The 2018 numbers are preliminary and subject to change. Please note, the numbers provided are capitalized expenditure amounts for accounting purposes and may differ from capital amounts as budgeted.

	2017 Capital Spend (millions)	YTD 2018 Capital Spend (millions)	(1)
<u>Governmental Funds</u>			
General	6.6	3.20	
Federal, State and Local Grants	236.3	85.90	
Special Taxing Areas	82.8	32.30	
Community Development and	133.1	95.00	
Nonmajor Governmental Funds (2)	64.2	34.60	
Total Governmental Funds	523.0	251.00	
<u>Enterprise Funds</u>			
Water	327.4	190.4	
Sewer	137.7	123.2	
Midway	22.2	42.0	
O'Hare	834.0	466.0	
Total Enterprise Funds	1,321.3	821.6	
Total Governmental & Enterprise Funds	1,844.3	1,072.6	
(1) 2018 figures are preliminary and subject to change			
(2) Mainly comprised of Capital Equipment Projects			

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From: Samantha Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 26, 2018

Re: Request for Information from Annual Appropriation Committee Hearing

ID#: 05-10 Settlements and Judgements

The attached information is in response to questions posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman Thompson asked for information on the proposed Settlements and Judgements budgets for 2019, and which settlement and judgement appropriations are expected to exceed the budgeted amounts in 2018.

The following table shows appropriation amount, department and page number in the 2019 Budget Recommendations book for settlements and judgements.

As always, please let me know if you have any further questions.

2019 Settlements and Judgements Recommendation

Appropriation	Department	Page	2019 Recommendation
Fund 100 - Corporate			
0931	Police	155	\$35,000,000
0931	Fire	197	\$2,702,000
0931	Buildings	213	\$300,000
0931	Streets and Sanitation	232	\$540,000
0931	Transportation	246	\$1,300,000
0931	Finance General	269	\$15,423,400
Fund 200 – Water			
0931	Finance General	313	\$6,414,000
Fund 300 – Vehicle Tax			
0931	Finance General	350	\$11,800
Fund 314 – Sewer			
0931	Finance General	379	\$250,000
Fund 610 – Midway			
0931	Finance General	440	\$4,500
Fund 740 – O’Hare			
0931	Finance General	483	\$8,000

In 2018, the Law Department anticipates exceeding the budgeted amount in settlements and judgements for Police and Finance General on the Corporate Fund, and Finance General on the Water and Sewer Funds.



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To: The Honorable Carrie M. Austin
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From: Samantha Fields
Budget Director, Office of Budget and Management

CC: Deanne Millison
Mayor's Office of Legislative Counsel and Government Affairs

Date: October 29, 2018

Re: Request for Information from Annual Appropriations Committee Hearing

ID#: 05-13 CPD Academy Attrition During Hiring Surge

The information below is in response to a question posed at our department's hearing on October 22, 2018 to discuss the proposed 2019 budget.

Alderman King asked for information on the number of police recruits who have not finished the Chicago Police Department's Training Academy since the beginning of the 2017-2018 hiring surge.

Per the Chicago Police Department, 19 police recruits have not finished the Training Academy since the beginning of the hiring surge in 2017.

As always, please let me know if you have any further questions.