

**Statement**

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**2012 Budget Hearing  
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Committee on Budget and Government Operations**

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## **I. Introduction**

We are pleased to present the proposed 2012 Budget for the Chicago Department of Aviation (CDA). This proposed budget provides for operations and maintenance of Chicago O'Hare and Midway International Airports.

We understand the significant challenges the City of Chicago faces to achieve a balanced 2012 budget. The CDA does not rely on property taxes or place any burden on the City's Corporate Fund, but rather is self-supporting, using no local or state tax dollars for operations or capital improvements at O'Hare and Midway International airports. However, we share the same commitment and responsibility as all other City departments to manage our organization in the most effective and efficient manner possible.

The Chicago Department of Aviation's core mission is to:

- Ensure safe and efficient travel through O'Hare and Midway International Airports.
- Enhance economic activity and job creation within the City of Chicago and the region.
- Continue to grow Chicago's airports' competitive positions in the global aviation marketplace.
- Provide the very best services and amenities in an environment that reflects Chicago's rich, diverse and unique character.
- Successfully implement the O'Hare Modernization Program (OMP).
- Continue to be the international leader in airport sustainability by integrating environmental best practices into all aspects of the airports.

### **State of the Airports: O'Hare and Midway**

This year we project that O'Hare and Midway will handle a combined 1.17 million flights and nearly 86.4 million passengers. Total flights and passenger activity for the first seven months of this year was 656,887 and 49.0 million, respectively. In 2010 the airports handled a combined 1.13 million flights and 84.2 million passengers.

Breaking it down by airport, O'Hare is expected to have 927,400 flights and 68.4 million passengers this year. So far, O'Hare during the first seven months of 2011 had 510,226 flights and 38.2 million passengers. In 2010 O'Hare had 882,617 flights and 66.4 million passengers.

Midway is anticipated to have 250,300 flights in 2011 and handle nearly 18.0 million passengers. For the first seven months of this year, Midway had 146,661 flights and 10.8 million passengers. In 2010 Midway had 245,533 flights and 17.8 million passengers.

## **CDA Proposed 2012 Budget**

The CDA manages its airport operations efficiently, responsibly and with accountability.

The proposed 2012 operating budgets for the Chicago Department of Aviation is \$377.5 million, with \$298.2 million for O'Hare and \$79.3 million for Midway. The combined budget is a \$14.1 million, or 3.9 percent, increase over 2011.

The increase reflects the impact of the contractual wage increase for union employees and increase in worker compensation costs. It also reflects savings from worker furloughs present in the 2011 budget that are not included in the 2012 budget.

The CDA's total headcount decreased in 2011 to 1,216 as of July 2011 from 1,280 during the same period a year ago.

Non-airline revenue generated for the seven month period ending in July increased approximately \$10.3M, or 7.5 percent, for O'Hare and Midway combined compared with the same time period in the prior year. Also, terminal sales per enplanement at O'Hare increased to \$10.59 in July 2011 from \$9.71 in July of 2010. Terminal sales per enplanement at Midway increased to \$7.82 in July 2011 from \$7.76 in July 2010.

## **Fiscal Efficiencies**

In our efforts to continue to operate efficiently, we set out to accomplish more, not less. CDA Division managers were tasked with identifying ways to better manage resources and reduce overtime.

The CDA in 2011 undertook a comprehensive review of many outside contracts providing services for the airports to reduce overlap and eliminate unnecessary costs. Contracts and services that have been examined include the direct-entry Digital NOTAM operations communications system, which is a contract with the Federal Aviation Administration; the airports' Electronic Logging System for airfield maintenance issues, which is handled with an annual task order; the Moving Equipment Contract, which includes elevators, escalators and other moving equipment; custodial and related services; O'Hare Terminal 5 property management; landscaping; Parking Access Revenue Control Systems; and repair of terminal expansion joints for a more cost-efficient method of repairs. The last five contracts mentioned above are either currently being advertised, have bids being reviewed or will be advertised later this year.

We continue to implement a driver staffing optimization plan whereby seasonal drivers were sent home after two hours on days with no snow forecasted to save on personnel costs. We also increased driver training.

We are pleased to share that we received \$84.6 million of grants for O'Hare and Midway. Those include Airport Improvement Program funds for the rehabilitation of runways at

O'Hare and Midway; taxiway improvement at O'Hare; Voluntary Airport Emissions Programs; and Airport Improvement Program money for the O'Hare Modernization Program.

In addition, our ongoing effort to develop Standard Operating Procedures (SOPs) for the entire department is helping to provide clear and consistent direction to current and future employees for greater productivity and efficiency.

### **MBE/WBE/DBE Participation**

This past budget year CDA awarded approximately \$600 million in contracts for both OMP and non-OMP related work. Specifically, for the period of October 1, 2010 to September 30, 2011, CDA awarded a total of \$595 million in contracts for which approximately \$199 million was committed to MBE/WBE/DBE companies – which represents 33 percent of the total contract award amounts. CDA is committed to seeking any and all available opportunities for M/W/DBEs to participate in aviation related work.

## **II. Economic Activity and Jobs**

### **Economic Power of Chicago's Airports**

Chicago's airports continue to be powerful economic engines, generating nearly \$45 billion in economic activity and 540,000 jobs in our city, the region and state. In addition, the OMP will create up to 195,000 new jobs and add \$18 billion to the region's economy. About 45,000 badged employees work at Chicago's airports.

O'Hare and Midway provide significant tax revenue to the City's Corporate Fund. In fact, Chicago's airports were responsible for providing approximately \$102.3 million in tax revenue to the City in 2010, compared with \$101.9 million in 2009.

### **Airport Funding Sources**

The CDA is self-supporting, using no local tax dollars; it is financed by airline rates and charges, as well as revenue generating businesses such as car rental, parking, food, beverage and retail. Combined, these revenues cover the full cost of airport operations, maintenance and debt service and the costs incurred by other City departments providing support to the CDA.

All major capital improvement projects at Chicago's airports are also financed without the use of city property tax or state tax revenues. Funding for these projects comes from airline-backed bonds, Passenger Facility Charges (PFCs) and Federal Airport Improvement Program (AIP) funds.

### **III. Safety and Security**

#### **A Safe and Secure Airport Environment**

The Chicago Department of Aviation's (CDA) highest priority is to ensure the safety, security and well-being of over 80 million visitors, employees, and neighbors that use the Chicago Airport System on a yearly basis. The CDA coordinates safety and security activities of federal, state and local agencies and tenant organizations to ensure that the Chicago Airport System is the safest and most secure in the world, by utilizing the latest technology and the highest trained personnel to become a model system for the rest of the world.

The CDA continually plans, coordinates, and conducts multi-agency training programs, disaster simulation exercises, and emergency operations drills to ensure that the CDA's emergency plans comply with Federal Department of Homeland Security and city, county, and state requirements and guidelines. The CDA in September 2011 successfully completed the Federal Aviation Administration's (FAA) required Tri-Annual Full-Scale Disaster Response Exercise utilizing our new Incident Management Center (IMC) at O'Hare International Airport. This exercise included the participation of over 600 people and 44 city, county, state and federal agencies from around the greater Chicago area and was conducted in full compliance with the National Incident Management System (NIMS) requirements as well as Illinois Exercise Policy Standards. This exercise is designed to test the following Target Capabilities List (TCLs):

- Communications (Alert and Dispatch)
- Emergency Operations Center Management
- Emergency Public Information and Warning
- Fatality Management
- On-Site Incident Command
- Triage and Pre-Hospital Treatment

The CDA utilizes a state-of-the-art, digitally based Video Surveillance and Management System (VMS). The VMS consists of thousands of cameras supporting operations for O'Hare and Midway International Airports, as well as the Transportation Administration (TSA) and our airline partners. The TSA funded \$3.4 million at O'Hare and \$2.7 million at Midway for surveillance enhancements to the VMS to provide new High Definition (HD) cameras at security checkpoints; increased use of video analytics (trip wire, loitering, and queuing analysis); expanded video retention to 30 days; expanded exterior camera coverage; and upgraded all viewing workstations. VMS has resulted in operational enhancements and efficiencies to the airports' daily security and dispatch operations. The CDA has an ongoing phased camera installation plan to upgrade technology for and to increase the number of cameras at both airports, all of which are connected to the City's Office of Emergency Management and Communications

(OEMC). This camera installation plan further supports the efforts of airport-based security personnel.

CDA's O'Hare/Midway Communication Centers dispatch emergency responders and also operate and manage the Integrated Safety, Security, and Operations Communications and Control Systems (ISSOCCS), a comprehensive integrated system providing assessment, detection, monitoring, and response to all airport security operations.

CDA utilizes a multi-layer approach to security to comply with local, state and federal regulations which consists of a full complement of the Chicago Police Department (CPD), CDA Aviation Security and private security guards personnel to:

- Monitor and control access at the secured area perimeter gates
- Enforce screening procedures relating to personnel and vehicular access
- Patrol the terminal areas
- Provide vehicular patrol in the secured areas for security, traffic enforcement and safety compliance purposes
- Respond to passenger screening alarms
- Assist during emergency situations
- Respond to access control alarms
- Investigate cases of suspected secured area intrusion
- Maintain crowd management
- Ordinance and federal regulation enforcement
- Provide dignitary protection
- Screen airport badge holders
- Administer ground motor vehicle operations and regulations testing
- Administer secure identification display area (SIDA) training
- Administer the issuance of airfield vehicle permits
- Manage and enforce airfield violations, citations, associated hearings and fines
- Manage and enforce Company Audits, associated hearings and fines
- Administer Signatory Training

It is the CDA's goal to educate people, eliminate hazards, as well as to protect airport employees, the traveling public, the environment and the entire CDA. This goal is accomplished through CDA professionals who have concentrations in safety for the following areas: occupational health and employees; construction; airfield driving; landside and facilities; and airlines and tenants. The following initiatives were implemented in 2011 to enhance the overall safety at our airports:

- Occupational Safety and Health Administration (OSHA) safety training for all CDA employees, including implementation of an on-line training program.
- Planning and Program development for a Safety Management System (SMS) that is a top-down approach to managing safety risk. SMS will consist of safety risk management, safety policy, safety assurance, and safety promotion.



- Revised the Ground Motor Vehicle Operating Regulation Manual that regulates vehicle movement on the airside movement and non-movement areas.

The CDA will offer to employees its second annual Safety, Health and Wellness Expo to provide employees with health screens, information and tools to improve and maintain their health and well being.

### **Snow removal: The Blizzard of 2011**

Earlier this year, the CDA's Operations division tackled what was the third largest blizzard in Chicago's history when O'Hare was hit with more than 20 inches of snow on February 1-2, 2011 – and was able to keep the airport open.

About 500 staff at O'Hare, comprised of motor truck drivers, airport operations employees and facility maintenance personnel worked in shifts to provide round-the-clock snow removal. These snow removal teams plan, train and prepare for months in advance of the snow season. When a major snow event occurs, they work continuously, using a combination of plowing, brooming, blowing and de-icing methods to keep the runways clear.

For the blizzard clean-up alone, the CDA used more than 280,000 gallons of deicer, 1,380 tons of salt and utilized as many as 10 snowmelters strategically located around the airfield to remove snow. The snowmelters prevent snowdrifts on the airfield and save time on hauling snow. A single machine can melt 500 tons of snow an hour—the equivalent of 50 large dump trucks.

O'Hare was able to maintain one open runway throughout most of the blizzard, and in less than 24 hours following the storm, the CDA had cleared and opened six of the airport's seven runways. This allowed the airport to operate a runway configuration that could support the O'Hare's maximum arrival rate of 112. It was an incredibly quick recovery that provided the opportunity for airlines to run full schedules and work towards resuming normal operations just one day after the historic storm ended.

### **Record Rain in July 2011**

On July 23, nearly seven inches of rain fell in just a few hours across the entire Chicago metropolitan area. Several major roadways throughout the region were impacted, including those leading into and surrounding O'Hare. Reports indicated there were flooding issues with several highways and numerous secondary roadways were closed due to high standing water.

The CDA acted swiftly, employing every available resource including pumps and snow plows and other equipment to accomplish this task. The CDA cleared standing water

from the roadways in and around the airport. Public safety and security is our top priority and we coordinate closely with the Chicago Police Department, Chicago Fire Department, and neighboring law enforcement and public safety agencies to respond to incidents in and around the airports as quickly as possible.

The CDA's timely action, as well as the efforts of its dedicated operations personnel and the enhanced stormwater control infrastructure that has been developed under the OMP, allowed O'Hare to "weather the storm" with no major impacts to flights or airport operations.

### **Investing in Human Infrastructure**

Maintaining safe airport and airfield operations requires continuous investment into our workforce.

The Department is committed to continuing education opportunities through the two leading airport professional associations, AAAE and Airports Council International (ACI). Through a partnership with AAAE, the CDA is in the process of developing web-based programs for airport security and safety training. The first module of training is expected to be delivered in March 2012. This project includes the development of a Learning Management System that scores tests and tracks employee training.

As a means of establishing and centralizing Department policies and procedures, the CDA successfully developed Standard Operating Procedures (SOPs) in the areas of Human Resources, Contracts, Vehicles Services, Facilities, Security, Information Technology/Telecommunications, Midway/O'Hare Airfield Operations, ID Badging, Environment and Finance. This three-phase project is substantially complete, and we expect to have completed SOPs for all areas completed by October 31, 2011.

The SOPs for HR and Contracts are currently posted on the Department's intranet and 23 video sessions of the HR SOPs have been created and posted on the CDA's intranet for future training of new employees or refresher courses. The Department's goal is to have all SOPs on the Web and developed into an online format.

On November 7 and 9, 2011, we will launch our second annual Safety, Health & Wellness Expo at O'Hare and Midway. This event is designed to increase employee safety awareness on the job, and to empower CDA employees to improve their health and well-being through a variety of health screenings, education and activities to support positive lifestyle changes. We believe improved employee health will result in improved productivity, fewer absences due to illness, increased morale and reduced health care costs to the City. Our partners include numerous public health and safety agencies. This year's expo will have a technology focus emphasizing how technology can be leveraged to support wellness. We will provide free flu shots to employees to protect them given their frequent interaction with the public.



#### **IV. Global Position**

The Chicago Department of Aviation works continually to grow and enhance O'Hare and Midway airports' dominant positions in the global and national aviation marketplace.

#### **Air Service Development**

The CDA continues to aggressively pursue growth from existing domestic and international carriers and new service by those carriers not currently at O'Hare. According to ACI rankings for 2010 traffic movements, O'Hare was number 2 in the world with 882, 617 total flight operations, representing a 6.6 percent increase over the previous year.

Chicago's two international airports currently provide nonstop service to more than 30 countries in addition to a robust domestic network. The Chicago market is served by every major domestic carrier in the U.S. except for one – Hawaiian Airlines.

The CDA has been very aggressive in marketing its airports to foreign passenger and cargo carriers to attract new service. We have had a lot of success bringing in new carriers, and our existing carriers have been adding more service. For instance, the recent addition of Cathay Pacific with daily wide-body service to Hong Kong will add approximately 50 jobs and \$200 million in annual economic activity.

In Chicago, we are pleased to have been able to add new domestic and international service at both airports in 2011.

New domestic and international nonstop services introduced at O'Hare this year include: Virgin America to Los Angeles and San Francisco, low cost carrier Spirit Airlines added service to Boston, Dallas/Fort Worth, Detroit and New York/LaGuardia. Cathay Pacific Airways began nonstop passenger service to Hong Kong. A charter service offering weekly flights to Cuba will launch later this year. Copa Airlines, a leading Latin American provider of passenger and cargo air service, will provide nonstop service to Panama City in December.

Southwest Airlines, which operates 87 percent of the air service at Midway, completed its merger with AirTran Holdings in May, which created the nation's largest low-cost airline. Southwest added new flights to Charleston and Greenville/Spartanburg, South Carolina and Newark, New Jersey in 2011, and has so far announced new service to Atlanta starting in February 2012. Overall, Midway is well-positioned to see additional flight activity with new service to key business markets to Washington D.C., New York and Boston, as well as new international service to Mexico and the Caribbean.

New international nonstop services introduced at Midway in 2011 include: Volaris Airlines, a Mexican carrier offering service to Guadalajara will expand its operations in the U.S., including three additional destinations served from Midway to Mexico City, Morelia and Zacatecas. Additionally, another new Mexican airline, VivaAerobus, will initiate nonstop flights between Chicago and Monterrey every Monday and Friday.

New air service contributes significantly to the local economy. Passenger service added at O'Hare in 2011 by new entrant carriers Virgin America, Cathay Pacific Airways and Copa Airlines (service beginning in December 2011) is anticipated to generate more than \$500 million in annual economic activity for the Chicago region and new service at Midway is also expected to add significantly to the local economy.

We must continue to compete and capitalize on new passenger and cargo carrier opportunities to attract new business and the potential for additional passengers as well as visitors to our city. The CDA has developed a Strategic Marketing Plan targeted towards obtaining new passenger and cargo airline service from national and international carriers. In 2012, we will continue to aggressively pursue new air service for our region.

### **Air Cargo**

The air cargo industry plays a major economic role in Chicago and the region. According to 2010 Airports Council International (ACI) rankings, O'Hare ranks 18th in the world and 6th in the United States in terms of air cargo tonnage.

Year to date through July 2011, air cargo volume at O'Hare is essentially flat following substantial air cargo volume growth of 31 percent in 2010.

O'Hare handled approximately 1.4 million tons of air cargo in 2010, representing billions of dollars in trade. The airport currently serves over 30 cargo airlines that fly to business centers across the globe.

In 2011, O'Hare proudly welcomed two new international cargo airlines/carriers: Russia's AirBridgeCargo, with direct service to Moscow, and China's Yangtze River Express, with direct service to Shanghai. Both airlines together directly provide approximately 10 airport jobs and are estimated to support another 60 jobs in and around the airport to serve the airlines' operations. Each cargo landing by Russia's AirBridgeCargo and China's Yangtze River Express will add approximately \$3 million in economic activity to our region.

### **World Routes 2014**

In addition, this year the CDA and the Chicago Convention & Tourism Bureau (CCTB), working with the Chicagoland Chamber of Commerce and the Illinois Restaurant

Association, announced that Chicago was selected as the host city for the 20<sup>th</sup> World Routes Development Forum to be held in Chicago in September 2014. The World Route Development Forum is the largest global meeting of airline, airport and tourism authority stakeholders. The Forum will bring more than 3,000 leaders/ decision makers to Chicago representing hundreds of airlines and airports, as well as the tourism industry. This event will provide tremendous tourism-related economic benefits to Chicago, along with the opportunity to showcase O'Hare and Midway International Airports to airline executives as they make decisions in the future on where to establish new routes and service.

### **Chicago/Gary Airport**

The CDA and the City of Chicago remain committed partners in the Chicago/Gary Regional Airport Authority, which is recognized as "Chicago's Third Airport." The Authority is dedicated to providing quality service, low-cost and convenient access at Chicago/Gary Airport and is focused on growth and expansion of commercial air service. We believe the airport is well-positioned to support low frequency scheduled services and charter flights.

### **V. The Chicago Experience**

We are committed to make our travelers' experience at O'Hare and Midway the best in the world. We continue to constantly enhance the amenities and services we provide to our visitors.

#### **Concessions**

The CDA set out to aggressively look for additional revenue opportunities in 2011.

In July, the City Counsel awarded Westfield Concessions Management II LLC as the successful respondent to design, redevelop and operate a new concessions program for the International Terminal at O'Hare. The proposal provides for a complete re-design of the terminal's concessions program to include new food and beverage, news and gifts, specialty retail, and duty-free locations. The enhanced concessions program will feature local, national and international brands, providing a more expansive shopping experience for international travelers and potential for increased revenue generation.

The CDA is always exploring new ways to showcase Chicago's world-class, unique and diverse culture at our airports.

Award-winning chef-restaurateur Rick Bayless will open this fall his second location at O'Hare Airport in Terminal 3, K Concourse. A sit-down Starbucks store opened in August also in Terminal 3, L concourse.

In Terminal 2 on the E concourse, Stanley's Blackhawks Bar opened, which is themed around the Chicago Blackhawks hockey team and Stanley's Restaurant menu, a well-known Chicago establishment.

In August the CDA released a Request for Proposals (RFPs) for indoor and outdoor advertising for O'Hare and Midway Airports. In September an RFP was issued for Midway food and beverage leases that will expire in 2012 and 6,000 square feet of new space that is part of the A-Infill. Additionally, the RFPs encourage, among other things, ACDBE participation as well as the retention of current concession employees, notably those that are City of Chicago residents. In the fall, the CDA will announce the awards for Specialty Retail and Services for 34 locations between O'Hare and Midway.

In 2011 the CDA continued moving forward on its Concessions and Culinary School Partnership designed to create and build a relationship with the airport master concessionaires. The goal is to identify talented and skilled applicants for future job opportunities and to encourage schools to prepare their students for those jobs. This November, CDA will host students and representatives from Kennedy-King College, Washburne Culinary Institute and Harold Washington College - Hospitality Bridge Program, Kendall College, Culinary Arts and Hospitality Management programs. The purpose of the tour is to survey actual commissary, kitchen and restaurant concessions operations in the airport environment. In 2012, the CDA will coordinate tours and demonstrations with the culinary schools that will feature Chicago's Celebrity Chefs, cutting-edge cooking trends, aeroponic gardening and the use of local food sources.

## **Customer Service**

Customer service and satisfaction are high priorities in the management of both O'Hare and Midway. More than 50 percent of travelers at O'Hare are connecting passengers who remain in the airport environment until their next flights. The CDA is committed to customer satisfaction, access to airport amenities and services at both Midway and O'Hare.

The CDA, working with the Mayor's Office for People with Disabilities (MOPD), offers a Disability Awareness and Assistance program to train airport employees on how to more effectively recognize and help travelers who may require additional assistance. The training program includes a customized video that the CDA requires all airport personnel to view annually to remind our employees of the program and of the need for sensitivity to passengers with disabilities. We continue to work with the MOPD and update the training as needed. A "Purple Airplane" symbol is used to designate all personnel at Chicago's airports who have completed the training. Printable "Purple Airplane" stickers can also be easily downloaded from the CDA web site and be worn by travelers who choose to show they may need additional assistance.

The CDA offers passenger amenity kits, which are distributed to travelers who remain overnight due to flight delays or cancellations. The successful kit program includes upgraded products, brochures highlighting airport amenities and concessions, as well as coupons redeemable for discounts at any retail, food or beverage concession at the airport.

In September 2011 the CDA launched a new visual paging system at Midway International Airport to enhance communications for deaf and hard of hearing passengers. The system displays text messages on Flight Information Display System (FIDS) monitors throughout the terminal to help connect passengers with family or friends, provide visual customer service messages, and when necessary, emergency notifications. The service is available 24 hours a day, seven days a week. It is anticipated to be launched at O'Hare in early 2012.

In 2011, we continued to enhance the customer experience at both airports with new public art. *The Runners*, a 16-foot sculpture by Dr. Theodoros Papagiannis, was accepted into the Chicago Public Art Collection during a dedication ceremony at O'Hare in September 2011 in conjunction with the Chicago Department of Cultural Affairs. Donated by the Athens Committee of Chicago Sister Cities International and supported by Chicago's large Greek-American community, the sculpture depicts five runners emerging from antiquity into the modern world. The piece is located along the I-190 south side embankment and can be seen by motorists and CTA Blue Line riders exiting the airport.

In Terminal 5, ticketed international travelers are able to enjoy the "Authentic Hong Kong" photo exhibit by *National Geographic* photojournalist Catherine Karnow that depicts 40 large-scale scenes from life in Hong Kong, China through early 2012.

In 2011, we implemented a calendar of events to celebrate national holidays and events at the airports with live performances, including Irish dancers on St. Patrick's Day; dance groups to celebrate Unity Month in September; and Artist Month in October with weekly musical performances and planned Halloween parades at both airports. Also, we have installed a number of permanent Chicago-themed artwork and photography at Midway, including works by local artists and photographers, in the terminal that provide visitors an engaging sense of the look and feel of Chicago.

### **Outreach and Transparency**

The CDA Web Alert system is an online communications tool that provides the latest Department news and events via blast email to a growing list of more than 10,000 subscribers. The CDA Communications section publishes an average of two to three Web Alerts each week on topics including announcements for bid package opportunities, job openings and upcoming events; as well as a wide variety of positive news stories about



Chicago's two airports and the Department's current activities, special programs and accomplishments. The CDA has already issued more than 135 Web Alerts in 2011.

The CDA will relaunch FlyChicago.com in early 2012 with dramatic enhancements that will create an enriching, interactive experience for customers planning their travel, including from where to eat to where to park. Our goal is to create one of the world's most highly regarded airport sites on the Internet; offering a rich, interactive and personalized experience. The new website will showcase the amenities and services at O'Hare and Midway, and encourage and stimulate new business opportunities at the airports and in the City. We will also create a number of multimedia tools to better connect passengers to airport amenities, business, tourism, attractions and services. We continually update FlyChicago.com with the latest news and updates at our airports to better inform travelers on what they need to know to get to and around our airports.

## **VI. O'Hare Modernization Program (OMP)**

### **OMP Update**

We continue to make tremendous progress on the O'Hare Modernization Program (OMP) to reconfigure O'Hare's intersecting runway system into a modern parallel runway layout. The OMP includes building one new runway, relocating three existing runways, extending two other existing runways, constructing two new air traffic control towers and building a new terminal complex on the west side of the airport. The full build-out of the OMP will substantially reduce delays and increase capacity at O'Hare well into the future, and secure Chicago's leading position in the global aviation system. When the OMP is completed, average delays will be reduced from more than 20 minutes to less than six minutes, and O'Hare will have the capacity for at least an additional 300,000 flights a year.

The OMP has already completed three major infrastructure projects: O'Hare's first new runway since 1971 - Runway 9L-27R; a 3,000-ft. extension to Runway 10L-28R; and a new air traffic control tower. All three projects opened on or ahead of schedule, and nearly \$40 million under budget. The two runway projects have had a considerable and positive impact on operations at O'Hare and the U.S. Aviation System since opening in November 2008. O'Hare's on-time arrival performance was in line with the industry in 2010 and exceeded it in 2009.

In early 2011, two significant events occurred for the OMP. The first was the final dismissal of legal challenges to the City's acquisition of St. Johannes Cemetery. After several years of legal opposition, the City acquired the property and began disinterment work. Using a genealogical study completed by an OMP consultant, the CDA contacted next of kin and completed arrangements for relocating the remains of their loved ones to



various cemeteries in the area. As of October 1, 2011, the CDA's Cemetery Relocation and Family Assistance program has successfully relocated more than 700 graves. It is estimated that approximately 500-600 graves remain. Once the relocation work is completed early next summer, this area will be turned over to a contractor for work on the center portion of future Runway 10C-28C.

In March, the Airlines and City reached an agreement for funding a portion of the OMP Completion Phase construction. The City subsequently issued about \$1 billion of bonds in the spring to provide funding for Phase 2A and we anticipate we will begin discussions on funding for Phase 2B in 2013. This agreement provided funding approval for construction of Runway 10R-28L and its associated enabling projects, as well as for four North Airfield enabling projects, and monetary contributions to a future extension to O'Hare's Airport Transit System (ATS) and a new consolidated rental car facility and parking garage. To support this agreement, the FAA committed to provide an additional \$155 million of federal funding for the Completion Phase and also agreed to fund the construction of the South Airfield Air Traffic Control Tower (SATCT). Construction work has begun on two of the North Airfield enabling projects and some of the Runway 10R-28L projects. Commissioning for new Runway 10R-28L and the SATCT is scheduled for October 2015.

The OMP marked another important milestone on September 12, 2011 when FedEx successfully relocated their operations into new facilities constructed under the OMP. This important event was the result of more than five years of planning, design and construction work; and allows the OMP to demolish the abandoned FedEx facilities in preparation for construction of the center section of Runway 10C-28C. The FedEx facility has the largest green roof of any airport in the U.S.

During 2011, the City awarded OMP construction contracts totaling more than \$340 million. The largest of these contracts is the Runway 10C-28C center project which is the final component of OMP Phase One. Work on this project started in the summer and is scheduled for completion in late summer/early fall of 2013. This project involves demolishing two large cargo buildings; constructing an addition to the existing cargo tunnel; completing the aircraft parking ramp for the United and FedEx cargo facilities; constructing the center portion of Runway 10C-28C and adjacent taxiways; and installing CAT II/III navigational systems for each end of the runway.

Construction is also progressing extremely well for the relocation of the Union Pacific Railroad, Irving Park Road, and Bensenville Ditch on the south side of O'Hare. It is anticipated that all three components will be relocated by next summer at which time the CDA will be able to remove the existing railroad and the abandoned section of Irving Park Road; and fill in the section of Bensenville Ditch that will no longer be needed. These three relocations are critical to the commissioning dates for OMP Runway 10C-28C and Runway 10R-28L.

## **OMP Job Creation**

The OMP has been the region's economic stimulus package for years—putting thousands of people to work, rebuilding infrastructure and keeping businesses here in the City and the state. It is estimated that an average of 1,600 construction-related jobs per year have been created since the beginning of the Program.

As of October 1, 2011, the OMP has awarded approximately \$1.6 billion in construction contracts. During the next six months, the OMP expects to award approximately \$220 million of construction contracts for Completion Phase 2A projects.

## **VII. “Green” Airports: CDA’s Commitment to Sustainability**

### **Sustainability: Going green saves green at Chicago’s airports**

Sustainability is part of the CDA’s core mission statement and is a key component of the department’s efforts to improve and enhance Chicago’s airports for the traveling public, airport employees and neighboring communities. The CDA’s commitment to going green at O’Hare and Midway, and during construction of the O’Hare Modernization Program, has brought Chicago’s airports to the forefront of the industry for sustainability.

The CDA has proven that going green can save money, in addition to providing social and environmental benefits. Every new project or initiative undertaken must take sustainability into account, and every green element incorporated must demonstrate the triple bottom line by being economically viable, socially responsible and environmentally sound. The department’s sustainability initiatives are guided by the CDA Sustainable Airport Manual – a rating system for sustainable airport construction and operational activities, and a living document that continues to evolve and grow with new technologies, best practices and lessons learned.

The CDA has saved more than \$130 million since 2005 through the implementation of an environmentally friendly “Balanced Earthwork Plan” during construction of runways and associated infrastructure under the OMP. This initiative allows for millions of cubic yards of soil to be kept onsite, instead of being hauled away and dumped in area landfills. The plan has already saved nearly 575,000 haul trips, thereby eliminating 44 million vehicle miles traveled, and saving 6.6 million gallons of diesel fuel, as well as more than 70,000 tons less carbon dioxide produced. Cost savings and environmental benefits will continue to be realized as the OMP makes further progress.

The CDA has also achieved the triple bottom line – social, fiscal and environmental sustainability -- by recycling construction and demolition materials on the OMP. To date, the CDA has realized more than \$4.5 million in savings by re-claiming and re-using

crushed concrete and asphalt materials on-site. When new materials are needed, the CDA buys local to support the region's economy. Over 90% of construction materials obtained for the OMP come from local and regional sources.

The CDA is continuously replacing incandescent lights throughout both airports with energy-saving LED lights. In 2011, the CDA received nearly \$70,000 in grant awards from the State of Illinois Department of Commerce and Economic Opportunity (DCEO) for the replacement of thousands of traditional lights on O'Hare's airfield and terminals with energy-efficient LED equipment. Future lighting improvement projects at O'Hare and Midway include energy-efficient upgrades in pedestrian corridors, baggage claim areas, and public roadways on airport property. The CDA has joined with other City departments to apply for a \$6.5 million grant from DCEO's 2011 Public Sector Energy Efficiency Aggregation Program, and the CDA has submitted projects totaling more than \$5.5 million for consideration in this program. CDA anticipates that these projects may provide more than \$2 million per year in energy savings upon completion.

This year the department was awarded a Voluntary Airport Low Emissions (VALE) Program grant from the Federal Aviation Administration (FAA) for the purchase of three hybrid vehicles. The CDA received approximately \$25,000 from the FAA for this grant. The use of clean construction equipment, vehicles and fuels is another important component of the CDA's sustainability efforts. The CDA is currently working with its airline partners and the FAA to craft a subsequent funding request through the VALE program, which it intends to submit by the end of 2011.

Earlier this year, the CDA released its first annual Sustainability Report, which provides a summary of the department's industry-leading sustainability initiatives that have been incorporated since 2003. The CDA's accomplishments include the installation of more than 230,000 square feet of vegetated green roof coverage on 12 airport buildings; providing nearly 450 acres of high quality wetlands in northeastern Illinois; partnering with a neighborhood jobs training program to install the first US airport apiary at O'Hare; installing electric vehicle charging stations; installing wind turbines; providing liquid disposal and filtered water bottle refill stations in the terminals for passengers; and supporting US Green Building Council LEED certified building development.

More recently, the CDA has partnered with HMS Host to launch a composting pilot program at O'Hare, as well as to open a cutting-edge aeroponic garden in Terminal 3 that provides fresh produce that airport restaurants use to serve travelers. The CDA will continue to expand its pilot-composting venture at Midway with airport concessions and increase the ecological benefits for the airport, and achieve cost savings for the CDA and its tenants.

The current and future green initiatives of Chicago's airports will be among the many topics of discussion at the upcoming "Airports Going Green" conference hosted by the CDA and the American Association of Airport Executives (AAAE) from October 31-November 2, 2011 in Chicago. This conference is the industry's premier event for the development, communication, and active discussion of aviation sustainability initiatives.

## **VIII. Conclusion**

### **Awards**

We are pleased to share that our airports have won awards this year.

- Chicago O'Hare Airport was voted Favorite Airport by Budget Travel's 2011 Readers Choice Award. The award will be announced in Budget Travel Magazine's November issue.
- This month, Midway International Airport was acknowledged as the "Fastest Growing Airport in the passenger category by Anna Aero, an airline network news and analysis publication.
- O'Hare International Airport received an honorable mention for the 2011 Balchen/Post award of excellence in airport snow and ice removal from the Northeast Chapter of the American Association of Airport Executives (AAAE).

### **Preparing for the Future**

O'Hare and Midway airports are first-class global gateways to our City, and are premier aviation facilities focusing on safety, efficiency, service, amenities and environmental sustainability.

Our vision extends beyond the airports themselves. We know that our region's transportation infrastructure must also compete with other best-in-class airports around the world. To that end, an O'Hare Express Blue Ribbon Committee formed in 2011 to study the feasibility of express train service as a cost effective and efficient transportation option for O'Hare travelers that would mitigate congestion on the region's roadway, while producing thousands of jobs and more investment in Chicago.

The strong demand for air service at Chicago Airports is the direct result of the Chicago region's diverse economy and central location that makes the Airports ideal for connections.

As the aviation industry continues to evolve, the City of Chicago and the Chicago Department of Aviation is committed to meeting the needs of the industry, now and well into the future, to ensure our airports remain the economic engines for the City and the region.

In 2011, the CDA took significant steps towards making Chicago's airport system the world's best by making the investments and decisions necessary to enhance our status as a global transportation center.

The CDA has continued to focus on improving non-airline revenue and is committed to capital projects that provide long-term benefits.

Our OMP project has national significance and will have a major, positive impact on the nation's aviation system as O'Hare's airfield continues to be modernized.

We look forward to continuing to share with you new developments in the future and for your support.

Thank you.

###







POLICE BOARD  
CITY OF CHICAGO

STATEMENT FOR THE HEARING BEFORE THE CITY COUNCIL  
COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

October 26, 2011

Good morning. I am Max Caproni, executive director of the Police Board.

In preparing its budget submission for 2012, the Board again is very much aware of the fiscal challenges facing the City, and continues to make every effort to make the most efficient and effective use of resources as it carries out its responsibilities to decide cases involving allegations of serious police misconduct, and to oversee other aspects of the Chicago Police Department. For the fourth year in a row the proposed budget is less than that requested for the previous year.

The Police Board seeks an appropriation of \$396,939 for 2012, a decrease of 6% from the 2011 appropriation. The most significant reduction is in the amount requested for Police Board member stipends (account no. 0050). The stipend for the President of the Board decreased from \$25,000 per year to \$15,000 per year, and the stipends for the eight other Board members decreased from \$15,000 per year to \$12,000 per year. There are no major changes in any other area.

The Police Board is committed to promoting transparency and ensuring that it is accessible to all Chicagoans. The hearings of disciplinary cases before the Board are open to the public, and the schedule of upcoming hearings is listed on our website. The Board's



decisions in these cases, which include detailed reasons for its findings, are also posted on our website.

The Board's monthly public meeting includes a regular agenda item that allows for members of the public to present questions and comments to the Board. The Superintendent of Police (or his designee) and the Chief Administrator of the Independent Police Review Authority (or her designee) also attend the meeting. The location of these meetings now rotates amongst the various Police Areas as well as Chicago Police Headquarters. Holding the meetings throughout the City provides a greater opportunity for residents from more communities to participate in the meetings and have their voices heard.

Thank you very much for your consideration of the Police Board's budget. I am happy to respond to any questions you have.



**POLICE BOARD  
CITY OF CHICAGO**

Information Requested for Budget Hearing  
October 26, 2011

1) MBE/WBE Participation Numbers

The Police Board uses two vendors, one for court reporting and one for video-recording of disciplinary hearings. The vendor for court reporting is a WBE.

Expenditures:

	<u>2010</u>	<u>2011 (thru 9/30)</u>
Court Reporting (WBE)	\$38,203	\$28,446
Video-recording	\$21,934	\$16,942

2) EEO Numbers

Police Board Members: 9

5 male, 4 female

5 African-American, 2 Hispanic, 2 Caucasian

Full-time staff: 2

Executive Director: Male Caucasian

Supervising Clerk: Female African-American

Hearing Officers: 3

2 male, 1 female

2 Caucasian, 1 African-American

No staff changes or new hires thus far in 2011 or anticipated for 2012.

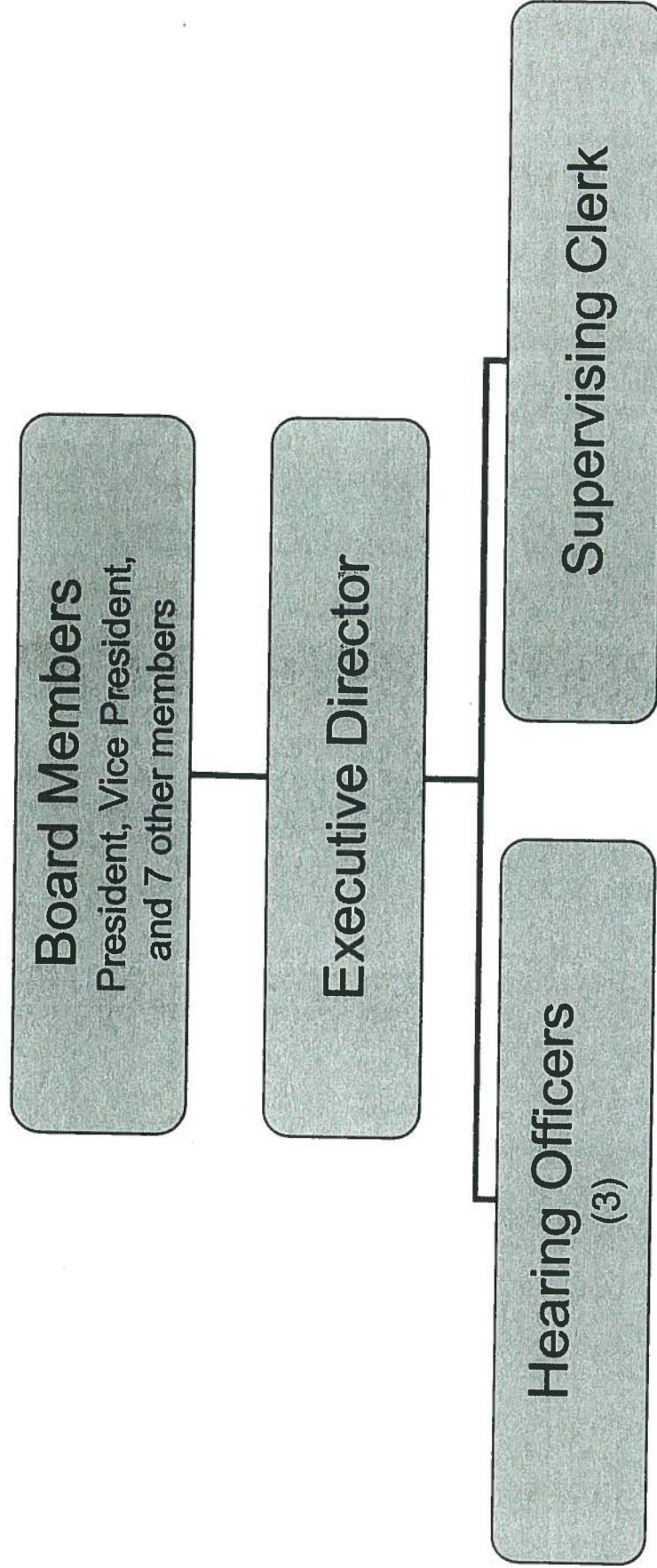
3) Organization Chart

See attached





# Chicago Police Board



October 2011



## DHR 2011 BUDGET ADDRESS

Good morning Chairman Austin and members of the City Council. Thank you for the opportunity to present the Department of Human Resources' 2012 budget request, as well as our accomplishments in 2011 and goals for 2012.

I was appointed Commissioner of the Department of Human Resources by Mayor Emanuel and have been deeply honored to serve the City in this capacity. Although this is a very challenging year, I believe we have produced a proposed budget that will provide significant savings to the taxpayers while allowing us to maintain a robust department that not only will continue to provide the important services that it has been providing, but will also bring new, innovative additions and reforms in the new year.

### ACCOMPLISHMENTS

#### *Shakman*

Working closely with the Law Department, we have made significant strides towards substantial compliance in the *Shakman* case. A revised General Hiring Plan, which includes a new Contractor Policy, as well as the hiring plan for the Police Department, have been filed with the Court. These plans were negotiated with the *Shakman* Plaintiffs and Monitor, and we are pleased to report that they were all agreed documents, which minimized costs to the City, as there was no litigation involved in filing them. The revised General Hiring Plan had been in negotiations for over two years, and the Police hiring plan had been in negotiations since the appointment of the Monitor in 2005. It is a tremendous accomplishment that the City was able to file these hiring plans less than six months into the new administration.

#### **Employment Services**

The Employment Services Division is responsible for administering the City's hiring processes. For the past several years, this division's recruiters have been assigned strictly to either interview or non-interview titles. This structure resulted in hiring departments having to work with a different recruiter depending on the type of title for which they were hiring, and it also caused confusion and inconsistent communications. Each set of recruiters was also overseen by a different supervisor which further fostered inconsistencies. Recently DHR restructured Employment Services so that all of the recruiters are reporting to one supervisor. In addition, we are in the process of making the recruiters responsible for all types of hires so that each department will have only one recruiter for all their hiring needs. This will improve services to the hiring departments, as their assigned recruiter will become intimately familiar with the operations of the department and will thus be better able to identify and address issues.

#### **Paid Time-Off Policies**

In July, the Mayor tasked DHR with conducting a thorough review of the City's leave policies. As part of this review, we conducted a survey of employers across both the private and public



## **DHR 2011 BUDGET ADDRESS**

sectors for comparison purposes. Our goal was to ensure that the City's leave policies were in line with best practices and to ensure that the City's policies were fair to both City employees and taxpayers. We recommended changes to the City's policies with respect to vacation pay and administrative leave, and we recommended that the City adopt, for the first time, a paid Parental Leave Policy.

With respect to vacation leave, we recommended that, consistent with best practices, the City move from a prospective-earning model to a current-year model and that the City limit vacation carryover from one calendar year to the next to five days. We were pleased that the City Council passed the Salary Resolution with the proposed changes earlier this month. This important step will give newly-hired employees some vacation time during their first year, and it will reduce large payouts, which will better protect the taxpayers.

We also recommended that the City adopt its first Parental Leave policy which will provide for four to six weeks of paid maternity leave for mothers after giving birth, up to two weeks of paid leave for adoptive parents, and up to two weeks of paid leave for spouses and partners upon the birth or adoption of a child. This policy is being finalized, and we expect that it will be in place on or before November 1.

Finally, we have recommended that the City adopt stricter standards regarding the use of paid Administrative Leave to prevent potential abuse. Department heads will need to get advance permission to place employees on paid administrative leave and the circumstances under which paid administrative leave can be granted have been limited. The new policy will also provide for tracking the use of paid Administrative Leave so that it can be monitored for abuse.

### **Layoffs**

DHR is working with other City departments and private entities to develop an outplacement program for those employees who will be affected by the announced reduction in force. We recognize that these employees will be significantly impacted in such tough economic times, so we are committed to providing as much support and assistance as we can to ease their transition. DHR will be providing workshops on such topics as resume writing, job searching, and the City's CAREERS website. In addition, DHR Recruiters will be available to provide one-on-one assistance to laid-off employees. Finally, we are working with private entities, including BPI Group, to provide outplacement services such as networking opportunities and access to BPI's job search databases.

### **EEO Division**

We recently hired a new Deputy Commissioner to oversee our Equal Employment Opportunity ("EEO") Division and are moving to fill long-standing vacancies in that section. In addition, we have been working with the Department of Law to adopt their case management system to better track complaints and provide timely analysis on complaint volume so that we can target training





## **DHR 2011 BUDGET ADDRESS**

on diversity issues. The system will also allow us to coordinate cases that overlap between EEO, sexual harassment, and violence in the workplace.

### **Information Services**

We have also expanded the use of our on-line application system for positions in the Police and Fire departments. Applicants will now be able to apply for these positions from any computer with an Internet connection. As a result, members of the armed forces will be able to apply for these positions even when serving overseas. In addition, this improvement will save money, reduce paperwork, improve record-keeping, and increase transparency in City hiring in order to ensure compliance with applicable employment laws and policies.

### **Overall Reorganization**

We have taken a hard look at the staffing of this department and its organization. As a result, we have made some large-scale changes in how the department is organized so that we can provide services more efficiently. In addition, we made some major cuts, especially in our management positions. We determined that managers should take on larger responsibility, both in terms of scope and number of personnel, and in doing so, it would reduce the number of senior and middle management staff needed. These staff reductions, combined with the departmental restructuring we have conducted, will allow DHR to provide its services more effectively while simultaneously producing major cost-savings to the City.

## **GOALS**

### **Employment Services**

In 2012 Employment Services plans to work on speeding up the hiring process. DHR hopes to accomplish this by improving DHR staff and hiring department competency through training. If DHR staff and hiring departments have a greater understanding of the City's hiring plans, hiring processes can be done correctly the first time without errors, thus minimizing delays. In addition, DHR management will continue to identify areas of redundancy in order to increase efficiency while still complying with the City's hiring plans.

DHR continues to expand and support the City's Veterans Preference Policy. For 2011, when referring qualified candidates to City departments for hiring considerations, we increased the number of Veterans referred from a minimum of 10% to a minimum of 20%. In addition, the City also adopted a Line of Duty Preference for qualified applicants of entry-level sworn Police or uniformed Fire Department positions who are immediate family members of sworn Police and uniformed Fire Department personnel who died in the line of duty, or are immediate family members of individuals who served in the military and died in the line of duty in a combat zone. For 2012, we will continue to work with veteran's organizations to encourage veterans to apply for City jobs and assist them in developing online job profiles.



## **DHR 2011 BUDGET ADDRESS**

In addition, DHR plans to expand the City's student intern program in 2012 by developing and establishing relationships with local colleges, universities, and Chicago Public high schools. Our goal is to increase the awareness of internship opportunities at the City that can provide students with valuable job experience, build their resumes, and help make an investment in their futures.

### **Recruitment**

We plan to redirect some of our resources in Employment Services towards recruitment with a focus on cultivating more diverse applicant pools for City jobs. Although we do not anticipate the amount of hiring to drastically increase in 2012, many departments, including DHR, expect to have some vacancies in their new budgets, and attrition will also generate some openings. We would like to put forth some concentrated efforts towards recruitment that we hope will ultimately increase diversity in the City workforce, and we also hope to partner with the City Council on those efforts.

### **Employee Development**

The training function was transferred to DHR from the former Office of Compliance earlier this year. DHR has conducted a survey of all City departments to assess training needs across the City. Our training staff will be using that information to develop training programs that we can begin rolling out during 2012. Some of the classes we have already planned include training on the City's new Policy on the Use of Non-City Employees To Provide Services For The City, and the revised Hiring Plan.

DHR is also in the beginning stages of developing a City-wide Learning Management System ("LMS") and a Performance Management system. The LMS will provide computer-based training, similar to what the Board of Ethics currently uses for its annual Ethics training. When the system is fully functioning, it will allow us to provide a broad range of training to employees and managers across the City. The LMS system will also save the City money by reducing the need for printed training materials and the costs of having employees travel to and from training sites. The Performance Management initiative will allow departments to evaluate its employees, as individuals and members of a group, in order to improve organizational effectiveness in the accomplishment of the department's mission and goals. It is our hope to link the LMS and Performance Management systems so that we can target training to employees and managers so that they can better perform their jobs and serve the public. Finally, we are in the process of revamping our Employee Assistance Program. We are looking to models in the private sector so that program can better serve employees who are in need as well as be a valuable tool for managers who are facing employee issues in their workplace.

### **EEO**

DHR plans to make improvements to its EEO and Diversity programs by updating our policies and streamlining the processes for EEO, sexual harassment, and violence in the workplace



## DHR 2011 BUDGET ADDRESS

complaints. In addition, we intend to increase our outreach and recruitment efforts to ensure a diverse City workforce. Our goal is to have a responsive and effective EEO division that will provide a more positive work environment for City employees and decrease the potential for employment-related lawsuits and liabilities, saving taxpayers money.

### **Personnel Rules and City Policies**

In addition to updating our policies on EEO, sexual harassment, and violence in the workplace, DHR will be reviewing and updating the Personnel Rules and other HR-related policies, including the City's Acting-Up Policy. The Acting-Up Policy governs the situation in which an employee is directed to, and does perform, or is held accountable for, substantially all of the responsibilities of a higher-level *Shakman*-covered title. This policy, which is part of *Shakman* compliance, has been particularly onerous for City departments as it requires a large volume of paperwork to track and report on acting up in each department. We have been working with City departments and the Comptroller's Office to streamline and automate some of the reporting that is required under this policy. We will also be reexamining the Personnel Rules, which were last updated in December of 2009, in light of best practices across both the private and public sectors and expect to make a number of revisions, updates, and additions to this important document. Finally, we would like to inventory all of the City's current policies so that we can start the process of housing all of them within DHR and posting them online. Our goal is to provide one place where employees and managers can go when they have questions regarding policies that are relevant to their jobs.





**2012 Budget Statement**  
**Chicago City Council**  
**Committee on The Budget and Government Operations**

***Chicago Department of Transportation***  
**Gabe Klein, Commissioner**

Good afternoon, Chairman Austin, Vice-Chairman Reilly and members of the City Council. Thank you for having us here to testify before you today. We look forward to discussing the work the Department routinely performs in every community and neighborhood throughout Chicago, as well as some new initiatives that will benefit all Chicagoans.

In 2012, CDOT's core mission remains the same: plan, design, construct, maintain and manage the public way: streets, sidewalks, alleys, bridges, streetscapes, public plazas and the like. But in the coming year, we plan to pursue new areas that we believe will benefit not just the transportation network, but the quality of life of communities as well.

As always, our No. 1 goal is safety for all users of the public way, especially the most vulnerable: children, seniors and people with disabilities.

Before we look ahead, I'd like to take a brief look back at some of what we have accomplished thus far in 2011. As of October 15, CDOT had:

- Rebuilt or resurfaced more than 828 blocks of residential and arterial streets and more than 70 blocks of alleys
- Repaired more than 126 blocks of sidewalks
- Installed or replaced more than 22,000 traffic and street signs
- Modernized more than 1,000 traffic signals
- Installed more than 66 blocks of curb and gutter
- Installed more than 1,900 ADA sidewalk ramps
- Filled over 500,000 potholes

Also in 2011, we took great strides to making Chicago the most bike-friendly city in the United States by:

- Installing the city's first protected bike lanes
- Issuing an RFP for the city's first bike-sharing program
- Launching the Street for Cycling 2020 plan to guide facilities development in the coming years

We also heightened our focus on pedestrian safety by:

- Completing an in-depth analysis of pedestrian crashes to focus on crash-reduction strategies





- Launching a citywide pedestrian safety campaign design to reduce serious and fatal crashes

We also have begun working to improve our systems to coordinate utility work in the public way, by both other city departments and private utilities. We have made great progress on the issue and are exploring new technologies to further improve oversight.

### **Looking ahead**

Looking ahead to 2012, we plan a similarly aggressive level of construction, planning and management projects and programs to improve the public way

The main component of our construction program is the Aldermanic Menu Program. CDOT will continue its portion of this very successful program, which brings a wide variety of improvements to every ward.

In addition, in 2012, CDOT will start or continue multiple large-scale capital projects, including:

- Wacker Drive reconstruction
- U.S. Route 41 relocation
- Clark/Division/LaSalle Red Line subway station reconstruction
- Morgan Street CTA Green/Pink Line station
- 130<sup>th</sup> and Torrence intersection improvements
- Congress Parkway improvement
- Madison Street viaduct over Union Station

Investing in our infrastructure benefits not only the transportation network, but helps boost communities and even improve quality of life.

Also in 2012, CDOT will oversee the launch of the bike-sharing system and a new transportation-demand program, intended to make sure Chicagoans are taking advantage of the many transportation options available to them. We will continue our efforts to install more protected bike lanes to create a 100-mile network, and further develop our pedestrian initiatives.

And we'll continue to more effectively manage CDOT's many and varied projects and programs; explore new technologies and opportunities; and maximize all our resources, especially our people.

While we're encouraged by the gains and accomplishments of 2011, we realize there is much room for improvement. To that end, in 2012 CDOT will continue to examine all aspects of the department operations and will seek out even more effective ways of serving you and your constituents.

We look forward to working with each of you. This Department is committed to delivering the best possible services to the citizens of Chicago.

Thank you.



# CDOT 2012 BUDGET HEARING M/WBE/EEO SUMMARY

## 1. MBE/WBE PARTICIPATION

2011 AWARDS	CATEGORY	\$	%
	BLACK	11,946,488	4.1%
	HISPANIC	27,815,257	9.5%
	ASIAN	19,076,885	6.5%
	WBE/DBE	32,533,066	11.1%
	ALL OTHERS	201,857,560	68.8%
	TOTAL	293,229,256	100.0%
2011 PAYMENTS			
	BLACK	5,974,347	1.7%
	HISPANIC	58,170,870	16.3%
	ASIAN	22,082,283	6.2%
	WBE/DBE	19,012,132	5.3%
	ALL OTHERS	251,251,941	70.5%
	TOTAL	356,491,573	100.0%

## 2. EEO / ALL STAFF

DEPARTMENT	CATEGORY	#	%
1128 Total	MALE	929	82.4%
	FEMALE	199	17.6%
	AMERICAN INDIAN	5	0.4%
	ASIAN	42	3.7%
	BLACK	381	33.8%
	HISPANIC	158	14.0%
	WHITE	542	48.0%
	TOTAL	1128	100.0%

## 3. EEO / MANAGEMENT

MANAGEMENT			
169 Total	MALE	151	89.3%
	FEMALE	18	10.7%
	AMERICAN INDIAN	2	1.2%
	ASIAN	1	0.6%
	BLACK	46	27.2%
	HISPANIC	13	7.7%
	WHITE	107	63.3%
	TOTAL	169	100.0%

## 4. EEO / NEW HIRES

NEW HIRES			
67 Total	MALE	63	94.0%
	FEMALE	4	6.0%
	BLACK	21	31.3%
	HISPANIC	14	20.9%
	WHITE	32	47.8%
	TOTAL	67	100.0%

## 5. EEO / PERSONNEL CHANGES - NO LAYOFFS / NO DATA



## MBE/WBE/DBE AWARDS - January thru September

	2010		2011	
<b>All Awards- Minority</b>				
African American	11,414,170	12.1%	11,946,488	20.3%
Hispanic	42,101,253	44.5%	27,815,257	47.3%
Asian	41,081,733	43.4%	19,076,885	32.4%
Total	94,597,156		58,838,630	
<b>All Awards</b>				
African American	11,414,170	4.0% Minority	11,946,488	4.1% Minority
Hispanic	42,101,253	14.6% 32.8%	27,815,257	9.5% 20.1%
Asian	41,081,733	14.2%	19,076,885	6.5%
WBE/DBE	15,802,160	5.5%	32,533,066	11.1%
All Others	178,274,771	61.8%	201,857,560	68.8%
Total	288,674,087		293,229,256	
<b>Construction - Minority</b>				
African American	7,126,645	8.5%	4,735,073	13.2%
Hispanic	41,355,864	49.1%	24,942,419	69.4%
Asian	35,775,081	42.5%	6,270,955	17.4%
Total	84,257,590		35,948,447	
<b>Construction</b>				
African American	7,126,645	2.9% Minority	4,735,073	2.2% Minority
Hispanic	41,355,864	17.0% 34.7%	24,942,419	11.8% 17.1%
Asian	35,775,081	14.7%	6,270,955	3.0%
WBE/DBE	11,195,939	4.6%	26,862,764	12.7%
All Others	147,547,944	60.7%	147,941,850	70.2%
Total	243,001,473		210,753,061	
<b>Professional (PE) - Minority</b>				
African American	4,287,525	41.5%	7,211,415	31.5%
Hispanic	745,389	7.2%	2,872,838	12.6%
Asian	5,306,652	51.3%	12,805,930	55.9%
Total	10,339,566		22,890,183	
<b>Professional (PE)</b>				
African American	4,287,525	9.4% Minority	7,211,415	8.7% Minority
Hispanic	745,389	1.6% 22.6%	2,872,838	3.5% 27.8%
Asian	5,306,652	11.6%	12,805,930	15.5%
WBE/DBE	4,606,221	10.1%	5,670,302	6.9%
All Others	30,726,827	67.3%	53,915,710	65.4%
Total	45,672,614		82,476,195	
<b>Commodities - Minority</b>				
African American	946,342	62.0%	665,924	67.8%
Hispanic	579,898	38.0%	193,869	19.7%
Asian	0		122,947	12.5%
Total	1,526,240		982,740	
<b>Commodities</b>				
African American	946,342	3.6% Minority	665,924	1.4% Minority
Hispanic	579,898	2.2% 5.8%	193,869	0.4% 2.0%
Asian	0	0.0%	122,947	0.3%
WBE/DBE	8,096,346	30.7%	15,610,216	32.4%
All Others	16,743,030	63.5%	31,576,840	65.6%
Total	26,365,616		48,169,795	100.0%



## MBE/WBE/DBE PAYMENTS - January thru October

	2010		2011	
<b>All Awards- Minority</b>				
African American	5,455,831	11.0%	5,974,347	6.9%
Hispanic	32,635,527	65.8%	58,170,870	67.5%
Asian	11,536,264	23.2%	22,082,283	25.6%
Total	49,627,622		86,227,500	
<b>All Awards</b>				
African American	5,455,831	2.6% Minority	5,974,347	1.7% Minority
Hispanic	32,635,527	15.3% 23.3%	58,170,870	16.3% 24.2%
Asian	11,536,264	5.4%	22,082,283	6.2%
WBE/DBE	10,159,729	4.8%	19,012,132	5.3%
All Others	153,468,970	72.0%	251,251,941	70.5%
Total	213,256,321		356,491,573	
<b>Construction - Minority</b>				
African American	3,598,095	8.2%	5,974,347	6.9%
Hispanic	31,616,705	71.6%	58,170,870	67.5%
Asian	8,924,784	20.2%	22,082,283	25.6%
Total	44,139,584		86,227,500	
<b>Construction</b>				
African American	3,598,095	2.8% Minority	2,737,237	1.4% Minority
Hispanic	31,616,705	24.9% 34.8%	55,852,867	27.6% 34.7%
Asian	8,924,784	7.0%	11,572,949	5.7%
WBE/DBE	1,544,701	1.2%	1,534,567	0.8%
All Others	81,051,093	64.0%	130,407,230	64.5%
Total	126,735,378		202,104,850	
<b>Professional (PE) - Minority</b>				
African American	911,396	23.0%	2,571,186	17.0%
Hispanic	438,924	11.1%	2,124,135	14.1%
Asian	2,611,480	65.9%	10,386,387	68.9%
Total	3,961,800		15,081,708	
<b>Professional (PE)</b>				
African American	911,396	1.5% Minority	2,571,186	2.4% Minority
Hispanic	438,924	0.7% 6.6%	2,124,135	2.0% 14.3%
Asian	2,611,480	4.3%	10,386,387	9.8%
WBE/DBE	518,682	0.9%	1,867,350	1.8%
All Others	55,674,846	92.6%	88,862,471	84.0%
Total	60,155,328		105,811,529	
<b>Commodities - Minority</b>				
African American	946,342	62.0%	665,924	67.8%
Hispanic	579,898	38.0%	193,869	19.7%
Asian	0		122,947	12.5%
Total	1,526,240		982,740	
<b>Commodities</b>				
African American	946,342	3.6% Minority	665,924	1.4% Minority
Hispanic	579,898	2.2% 5.8%	193,869	0.4% 2.0%
Asian	0	0.0%	122,947	0.3%
WBE/DBE	8,096,346	30.7%	15,610,216	32.4%
All Others	16,743,030	63.5%	31,576,840	65.6%
Total	26,365,616		48,169,795	100.0%





