

Committee on Budget and Government Operations
October 31, 2011
Chicago Department of Family and Support Services

Honorable Chairman Austin, Vice-Chairman Reilly and Members of the City Council:

It is an honor to present the Department of Family and Support Services (DFSS) 2012 Budget as the department's new commissioner.

As we look to 2012, the economic climate continues to provide many challenges for the department as we work to meet the needs of Chicago's most vulnerable residents.

DFSS remains committed to providing Chicagoans with the best possible quality of services and programs they need to gain personal and economic stability and sustain independent lives.

Each year, we support hundreds of thousands of Chicago residents beginning at birth through their senior years with programs including children and youth programming, homeless and human services, job training and employment services, veterans' assistance, domestic violence services and senior services.

Because federal and state grants comprise 96 percent of our department's budget, sustained and significant reductions to grant funding this year means that we face a constant stream of difficult decisions. In fact, approximately 97 percent of the cuts we are experiencing are due to grant funding decreases.

And after Congress repeatedly turned down efforts earlier this year to extend the federal stimulus funding that has spared many of our programs from earlier budget cutbacks, we can no longer afford to "wait until next year" to make the hard choices that reflect our current budget realities and decreased resources.

We have worked diligently to prepare a thoughtful and responsible budget. In our approach, we have sought to reinforce the department's priorities that include 1.) Maintaining core services that are significant to the lives and safety of those we serve and 2.) Working more efficiently and collaborating more effectively to reduce spending, while providing quality services.

MAINTAINING CORE SERVICES

As we assessed our resources and the needs of our communities, we have prioritized core services on which Chicago residents have come to depend, including employment opportunities for at-risk youth, homeless services, emergency food assistance, and programs for seniors.

The sagging economy, coupled with reductions in federal Workforce Investment Act youth funding, has made summer employment opportunities harder to find. As we are all aware, summer is a time of increased violence, and youth are at the center of it. Summer months demonstrate a 60 percent increase in youth homicide incidence as compared to other months.

Summer is also a time of special economic challenge to disadvantaged Chicago youth experiencing deep recession.

In order to help Chicago's at-risk young people during the critical summer months, we will double our department's **Youth Ready Chicago Summer Jobs** budget by reprogramming \$1 million in corporate funds. By redirecting these funds, we will be able to provide 700 additional subsidized employment opportunities for disadvantaged young Chicagoans in a safe and productive work-experience environment that will help them and their families pay for school, for clothing and other necessities.

We are working to shore up our **homeless services** infrastructure. To help alleviate a significant State of Illinois budget cut to our Emergency and Transitional Housing program earlier this year, we have reprogrammed funds that will ultimately represent a 14 percent corporate funding increase to support Homeless Services.

Through \$250,000 in reprogrammed corporate funds our department will increase **services for unaccompanied homeless youth** by adding an additional overnight shelter as recommended by the Chicago Task Force on Homeless Youth. The new youth shelter will be modeled after a successful pilot project launched with our support in 2011.

The second program expansion, also supported with reprogrammed corporate funds, will fill a gap in services for homeless adults by piloting a new **daytime supportive services program** that will also assist individuals in finding permanent housing, accessing needed services, and overcoming barriers to self-sufficiency.

Through these efforts it is our intention to strengthen Chicago's existing homeless services system while responding to the evolving needs of our communities and residents.

To further assist those in crisis we have redirected funds to fill a funding gap for **emergency food boxes**. By redirecting \$250,000 in funding, we will be able to support 11,000 food boxes that were in jeopardy due to loss of funding. In 2012, we anticipate being able to provide approximately 65,000 boxes to low income residents, which will be level with 2011 assistance.

Another priority is to ensure we continue to deliver quality programming and services at our **15 Satellite Senior Centers** in the absence of Skyway funds. We have worked responsibly to reprogram \$1.2 million in corporate and grant funds that will provide daily cultural, health and wellness, and fitness programming for thousands of seniors throughout the year.

EFFICIENCIES AND COLLABORATIONS

In order to minimize the impact of our limited resources on our service delivery, we have been exploring options that will help us to achieve cost-savings while maintaining quality services.

In order to reinforce youth programming resources and maximize fiscal resources, we will bring the work of the six **Regional Community Councils** within our department to realize a savings of \$450,000. The Regional Community Councils are planning groups that work with youth program providers to ensure we are successfully engaging young people. The work of the councils will now be coordinated by our existing staff, who already work closely with many of these organizations.

As part of a **local reorganization of our adult job-training programs** led by the City of Chicago, Cook County, and a newly created Chicagoland Workforce Board we will begin to merge, reform and revitalize Chicagoland's \$300 million workforce development and job creation system. This collaboration will allow us to maximize our federal workforce dollars by creating an integrated regional system that provides expanded opportunities for job-seekers and an enriched applicant pool for employers. I look forward to sharing more details about this collaboration with you in the coming months as planning proceeds.

In our efforts to direct our homeless services resources to programs that are in greatest demand, as well as to the communities with the highest need, we are updating the **10-Year Plan to End Homelessness**. The revised plan, to be presented to you in early 2012, will reflect the findings of a 2009-2011 evaluation conducted by Loyola University and the University of Chicago. The Plan will provide the City and its stakeholders with data-driven strategies for deploying resources that will result in the greatest impact in preventing and ending homelessness.

In 2012, DFSS Senior Services will add a new offering to our **Home Delivered Meals** program. In response to feedback from our seniors, we will be piloting a new meal plan that will offer the option of six meals per week, or the standard plan that includes ten meals. The new plan will reduce food waste and the cost-savings will allow us to serve more seniors.

Perhaps most importantly, we will be working closely with our community-based providers to discuss strategies for minimizing the impact of reduced funding resources. In the face of grant budget cuts earlier this year, our partners stepped

up to work with us to close program gaps that would have resulted in many fewer residents being served. I have been heartened by the organizations who have reached out to me to express their concern for their communities, and their eagerness to help us avoid reductions in service. With their support, I am hopeful that we can continue to provide our residents with the levels of assistance they need and deserve.

In closing, as Chicago residents continue to cope with the economic downturn, we remain dedicated to doing more with less and offering all the help our resources allow. We will continue to identify areas where we can achieve cost-savings as well as administrative and programmatic efficiencies. We would not be able to deliver these necessary services without the support that Council members and Mayor Emanuel have provided.

When I was appointed commissioner in May of this year, I set out to meet with each Council member to learn about the unique needs of your communities and offer ways our department can support you. These meetings have provided us with new ideas and helped set program priorities. I look forward to meeting with each and every one of you to discuss how we can work together to make Chicago the best place to live, work and raise a family.

As always, we will continue to keep you informed about our programs and about special opportunities and seasonal services to share with your constituents and we appreciate being part of your community events and town hall meetings.

Your recommendations and ideas are critical to helping us build and improve our services. We thank you for being our partner in extending a helping hand and encouraging the people of Chicago to strengthen each other and our city during these tough times.

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MBE/WBE Data

Period: January 2011 – October 2011

Amount of payments processed: \$14,761,729.02

Amount of payments to MBE/WBE's: \$1,643,012.86

Percent of the total payments to MBE/WBE vendors: 11%

Status	Amount Expended	Percentage of total to MBE/WBE
Asian	\$727,303.27	44.27%
African-American	\$438,032.48	26.66%
Hispanic	\$71,281.37	4.34%
WBE only	\$406,395.74	24.73%

TOTAL FULL-TIME STAFF (as of 10/1/2011) 502		
ETHNIC DIVERSITY	FT STAFF	% DEPT
American Indian / Alaskan	1	0%
Asian / Pacific Islander	19	4%
Black	291	58%
Hispanic	112	22%
White	79	16%
GENDER DIVERSITY	STAFF	% DEPT
Female	383	76%
Male	119	24%
UNION vs NON-UNION	STAFF	% DEPT
Bargaining	311	62%
Non-Bargaining	191	38%

EXECUTIVE TEAM ETHNIC DIVERSITY		
	# ET	% Grp
American Indian / Alaskan	0	0.0%
Asian / Pacific Islander	0	0.0%
Black	6	37.5%
Hispanic	3	18.8%
White	7	43.8%
TOTAL	16	

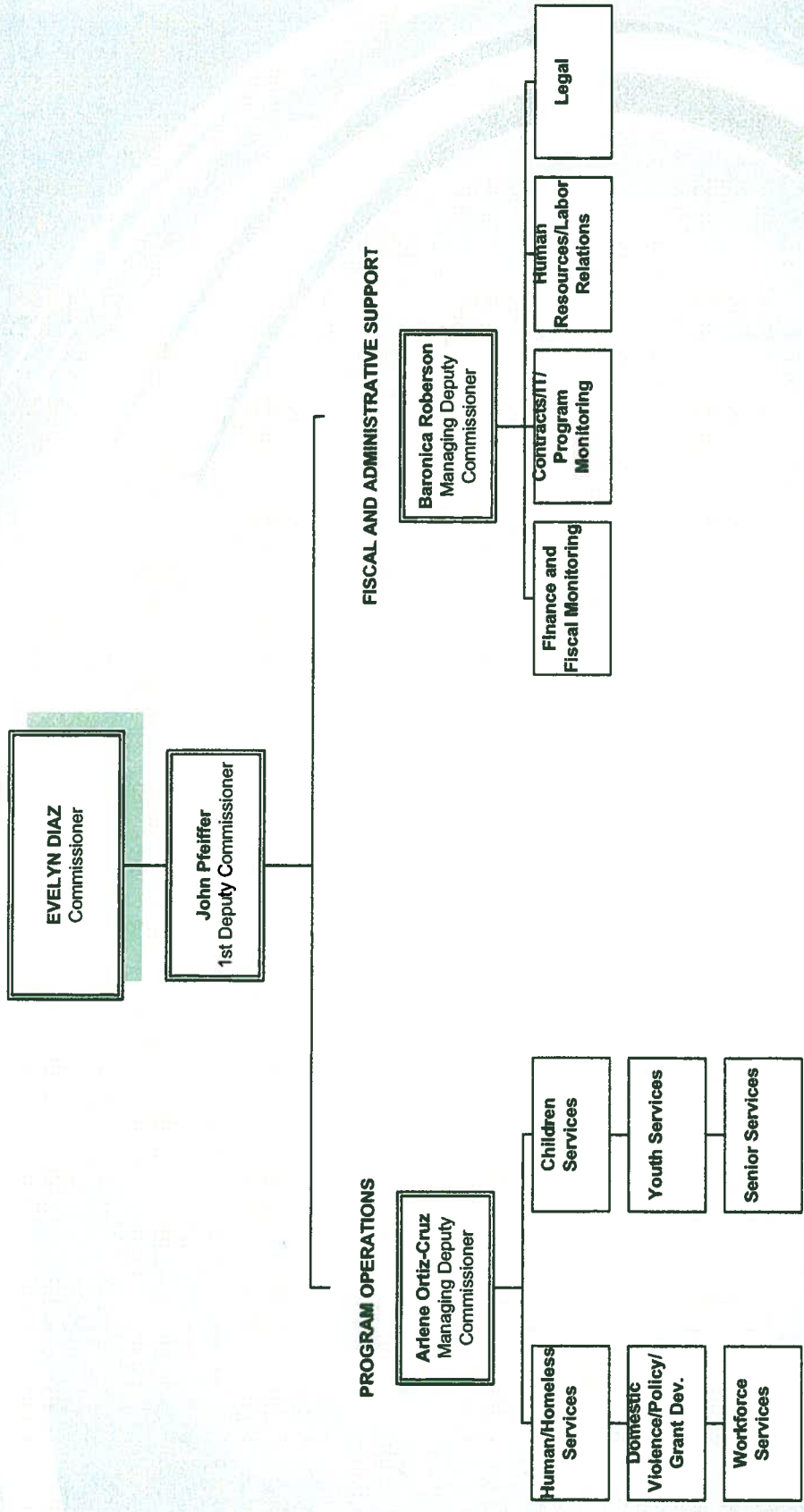
EXECUTIVE TEAM GENDER DIVERSITY		
	# ET	% Grp
Female	13	81.3%
Male	3	18.8%
TOTAL	16	

2012 Budget Submission		
ACTIVITY	2011	2012
Budgeted Positions	848	652
Total Vacancies	71	30
Total FT Staff	502	472
Total PT Staff	276	150

New Hire EEO #'s

DIVERSITY:	2011	LEGENDS:
ETHNIC DIVERSITY	All	
A/A	0	AA-- AMERICAN INDIAN / ALASKAN NATIVE
A/P	0	AP-- ASIAN / PACIFIC ISLANDER
BL	9	BL-- BLACK
HS	1	HS-- HISPANIC
WH	5	WH-- WHITE
TOTAL	15	
GENDER DIVERSITY		
Female	8	
Male	7	
TOTAL	15	

DEPARTMENT OF FAMILY AND SUPPORT SERVICES



Chicago Department of Family and Support Services Program and Service Highlights

Children Services

- The **Early Head Start** program, administered by the Chicago Department of Family and Support Services (DFSS), provides educational and early childhood development activities that promote school readiness for more than 900 birth to three year-old children from low income families. The program offers children free health services, and nutritious meals, as well as parent education and training.
- The **Head Start** program, federally-funded and administered by DFSS, provides educational and early childhood development activities that promote school-readiness for more than 16,800 three-to five-year-old children from very low income families. The program offers children free health services, and nutritious meals, as well as parent education and training.
- The **Child Care Assistance Program**, administered by DFSS, provides 10,000 children from low income families with access to quality, affordable child care that allows parents to continue to work or participate in approved training programs, and contributes to the healthy, emotional and social development of the child.
- DFSS sponsors and manages the administration of Chicago's **Summer Nutrition Program** for children and youth at 400 locations across the city. The program provides residents, 18 years and younger, with approximately one million free, nutritional breakfasts, lunches and snacks at community-based sites across the city including CHA sites, faith-based facilities, CPS schools and Chicago Park District sites.

Youth Services

- DFSS will continue to manage and administer \$8.9 million in **Workforce Investment Act Youth (WIA)** funding. The program has continued to be successful, meeting and exceeding State performance standards. The program served 3,200 youth during the last program year and DFSS anticipates serving approximately 2,750 youth in the next year.
- In 2011, DFSS is supporting more than 18,000 **out-of-school time educational and recreational opportunities for young people ages 6-18**. Programs provide children with structured age-appropriate activities that address social, emotional and academic needs.
- In 2011, DFSS coordinated the **Youth Ready Chicago employment program**. This year, the City of Chicago, together with After School Matters, Chicago Public Schools, the Chicago Park District, and the Chicago Housing Authority provided approximately 14,000 youth with summer employment opportunities. In 2012, DFSS will double its Youth Ready Chicago Summer Jobs budget by reprogramming \$1 million in corporate funds. By redirecting these funds DFSS will be able to provide 700 additional subsidized employment opportunities for disadvantaged young Chicagoans.

Human Services

- The City's **Veterans Resource Office** helps U.S. veterans and family members navigate the maze of government benefits and civilian resources. The one-stop clearing house can help veterans access earned benefits and connect with important resources for housing, employment, education, healthcare, daily living and more. The Veterans Resource Office is located at 10 S. Kedzie in Chicago.
- Through DFSS' six **Community Service Centers**, the department projects it will assist approximately 50,000 households in 2011. These centers offer city residents access to a wide range of resources including shelter, food and clothing, domestic violence assistance, job training and placement services. Clients can also get information about rental, utility and other financial assistance programs.

- DFSS continues to work to make fresh, nutritious foods available to residents in low income areas. DFSS' **LINK Up Illinois/Farmers Markets** will continue to provide LINK access to 10 City-sponsored Farmers Markets. In 2011, LINK sales have been up by approximately 60 percent over 2010. Additionally, in 2012, DFSS will provide approximately 60 homeless shelter programs with fresh fruit and vegetables on a bi-weekly basis.

Services for Victims of Domestic Violence

- DFSS will continue to administer services for nearly **10,000 domestic violence victims** and their children through 34 community-based programs which provide numerous services including case management and linkage to ancillary services; court advocacy, legal representation; and individual and group counseling.
- DFSS will continue to connect victims of domestic violence with services, like shelter, counseling and job placement/training assistance, through the **Domestic Violence Help Line**. The Help Line is on pace to field approximately 30,000 calls in 2011.

Homeless Services

- DFSS administers and manages programs for homeless individuals and families, including more than **4,000 beds of overnight shelter and interim housing**. Additionally, DFSS supports services for the homeless that include permanent supportive housing, homelessness prevention, outreach and engagement, community-based case management, and specialized services such as employment assistance and substance abuse treatment.
- DFSS manages 1,400 units of HUD-funded **Shelter Plus Care**. Shelter Plus Care is a rental housing subsidy for homeless persons with disabilities such as HIV/AIDS, substance abuse, or mental illness. Under Shelter Plus Care, HUD pays for housing subsidies for eligible clients and local sponsor agencies provide a matching level of care for the program participants.
- In 2012, DFSS will redirect funds to provide help close the gap in critical need areas including teen homelessness by funding additional teen beds. The department will also fund a new day program for homeless resident.
- DFSS has taken a lead role in updating **Chicago's Plan to End Homelessness**, and has begun engaging stakeholders in a strategic planning process that will culminate with a revised plan in early 2012. Plan 2.0 will reflect the findings of a 2009-2011 evaluation of Chicago's Plan conducted by Loyola University of Chicago and the University of Chicago. The revised plan seeks to more effectively address the needs of families, adults and youth at risk of and experiencing homelessness.

Emergency Services

- In 2011, **Emergency Services** projects its team will respond to 30,000 requests for crisis intervention including shelter assistance, senior well-being checks and crisis referrals.
- During extreme weather periods, DFSS' six Community Service Centers will continue to serve as the City's main **warming and cooling centers** for residents seeking relief from the temperatures and elements.
- In 2011, the **Homeless Outreach and Prevention** team projects it will encounter approximately 7,000 homeless individuals. Encounters include crisis counseling, assessment for homeless programs and transportation to homeless shelters.

Workforce Development Services

- In 2011, DFSS' **Chicago Workforce Center Resource Rooms**, which provide self-service access to job listings, computers and job readiness workshops, will receive more than 100,000 visits.

- DFSS will continue to manage and administer **Workforce Services** through \$15.8 million in Workforce Investment Act funding for low income adults and dislocated workers. In the last program year, DFSS served over 8,100 people through WIA. The program continues to meet and exceed performance standards with a combined entered employment rate of 77 percent for Adult and Dislocated workers. DFSS will continue to provide approximately 7,500 registrants with intensive job training and placement assistance. In addition, approximately \$4.7 million in Individual Training Account Vouchers will provide residents with occupational training and skill upgrades.
- DFSS' will continue to provide **job training and placement services to formerly incarcerated individuals**. Through transitional jobs programs and skill training in high demand industries, ex-offenders gain valuable work experience and skill training needed for the workplace. In 2011, DFSS, anticipates serving approximately 950 ex-offenders through our programs and placing 500 in employment.

Senior Services and Programming

- A resource for more than 150,000 residents annually, **Information & Advocacy (I&A)** ensures seniors and their advocates understand all their options regarding benefits, services and programs and assists individuals through the application process. I&A is available by calling (312) 744-4016, visiting City Hall, Room 100, or at select DFSS Regional Senior Centers.
- The **Golden Diners Program**, administered by DFSS each weekday, provides Chicago's seniors (over 60 years of age) with hot, nutritious lunches in a communal setting at nearly 65 sites throughout Chicago. Each year, DFSS provides approximately 750,000 meals to over 20,000 older adults through this program.
- DFSS' **Home Delivered Meals** program provides approximately 3.6 million home delivered meals to over 11,000 homebound older adults each year. Meals are provided for seven days a week, including weekends and holidays if needed. In response to feedback from seniors, DFSS will add a new option to our home-delivered meals program. We are piloting a new meal plan that will offer the option of choosing six meals per week, versus the standard plan that includes ten meals. The new plan will reduce food waste and the cost-savings will allow us to serve more seniors.
- In 2012, DFSS will continue to offer a range of services to support 400 kinship families through its **Older Relatives Raising Children** program including services such as counseling, family mediation, support groups, respite services and case advocacy and support.
- DFSS' **Regional and Satellite Senior Centers** will continue to receive more than 400,000 visits from Chicago seniors and their caregivers who are seeking a variety of social, educational and recreational activities. Each center is tailored to the needs and interests of the local community. All centers offer resources for caregivers, cultural activities, health and fitness programs, Golden Diners, and more. Seniors and their families can also receive information about in-home services that allow more than 33,000 seniors to live independently in their homes and communities.

**Statement by David J. Reynolds
Commissioner
2012 Budget Hearing
October 31, 2011**

Good morning Chairman Austin and Members of the City Council:

Introduction:

I am pleased to appear before you today to present our 2012 budget for the Department of Fleet and Facility Management, also known as 2FM. In 2012, the proposed budget recommendation consolidates the Department of Fleet Management and the Department of General Services in order to achieve efficiencies and improve our core function of managing the City's facility infrastructure and equipment assets. 2FM will be responsible for maintaining and repairing more than 11,000 pieces of equipment and more than 425 facilities. The proposed merger consolidates two internal service departments which will result in increased accountability and reduced operating expenses.

In addition, in 2012 2FM will absorb certain functions from the Department of Environment. Our proposed budget includes these functions.

I would like to present a summary of our 2011 accomplishments as well as provide information concerning our 2012 budget request in order to demonstrate our commitment to providing high quality and cost-effective service.

Statement:

2FM's 2012 budget appropriation totals \$302.7 million, which represents a 3.4% reduction from the combined 2011 appropriation for the Departments of Fleet Management and General Services. I would like to briefly mention our efforts to reduce expenses in some key areas: fleet, utilities, real estate.

Fleet

2FM procures, maintains, and fuels the vehicles and equipment for all City departments. In 2011, we aggressively sought to reduce the number of light duty vehicles through several efforts including the implementation of the FlexFleet program and the elimination of the Shared Cost Lease Program.

FlexFleet is a car-sharing program that allows City employees to reserve City vehicles on-line as needed to perform their day-to-day activities. By moving from pool vehicles to

FlexFleet, the bureau will be able to retire older, less fuel efficient vehicles while ensuring newer vehicles are used most effectively. By the end of 2012, Fleet Operations intends to retire 140 older vehicles resulting in a \$1.1 million annual savings.

The Shared Cost Lease Program was eliminated in 2011 resulting in an annual savings of \$430,000. The program allowed City employees to lease vehicles through the City. Employees were responsible for a portion of the lease and fuel; however, the City would pay the balance of the lease. Eliminating this program makes better use of the City's existing fleet and removed more than 75 vehicles from our inventory.

In addition, we are implementing a number of programs to help reduce the amount of fuel and maintenance required by City operations. In 2011, the bureau of Fleet Operations began leasing light-duty vehicles, such as vans and pick-up trucks, for a period of four years rather than buying the vehicles new. This action enables the City to get newer, more fuel-efficient vehicles to support the City's operations and provides an annual savings of \$250,000.

Utilities

2FM procures utilities and implements energy conservation programs in an effort to lower our operating expenses and reduce our energy usage. In 2011, we continued to monitor the energy markets and purchased energy, specifically natural gas, when conditions were favorable.

Earlier this year, we strategically locked-in pricing for natural gas at a lower cost per therm resulting in a \$4.5 million savings. In addition, our department participated in a successful Illinois Commerce Commission (ICC) case that changed the calculation rate for street light power. The ICC decision will result in an estimated annual savings of \$2.5 million.

2FM is also implementing several energy conservation programs throughout the City's facilities. One effort being undertaken is retro-commissioning, a process that evaluates a facilities lighting and mechanical systems to ensure they are operating properly and according to the design efficiency. In 2011, we retro-commissioned the Chicago Center for Green Technology and the Goldblatt's Building. In 2012, 2FM will complete retro-commission some of the City's largest energy users: City Hall, Police Headquarters, the Police Training Academy, and the OEMC Center.

Additionally, the department seeks low and no cost opportunities to improve the efficiency of a building. These activities include installing motion sensors and timers on rooms with sporadic use, reducing overlighting in the hallways and offices, and making sure programmable thermostats are operating properly. These efforts will be supported by an aggregator grant from the Illinois Department of Commerce and Economic Opportunity which will allow us to implement more costly energy efficiency improvements such as improved heating and cooling systems and better building controls.

Real Estate

2FM manages leased space and negotiates the lease terms. In 2011, we continued to seek opportunities to maximize the use of City-owned space, eliminate unnecessary leased space, and consolidate existing space to correspond with current staffing levels.

As a result, we terminated five leases for an annual savings of \$1.5 million. We also renegotiated the lease agreement for the 900 East 103rd Street operational complex that serves the Department of Streets & Sanitation for a savings of \$1.23 million through the remaining lease term of 2014.

One of the terminated lease agreements was the facility that housed the Department of Fire's Headquarters as well as the Independent Police Review Authority. The Police Review Authority will be relocated to the Goldblatt's Building at 1615 W. Chicago. As you are aware, the Fire Department Headquarters will merge with Police Department Headquarters to form the new Public Safety facility.

2012 and Beyond

In 2012, our department is committed to seeking ways to improve our operations by increasing efficiency and accountability, reducing our operating costs, and protecting the taxpayers' money.

We will continue to embrace green initiatives that are both fiscally and environmentally responsible. The initiatives that we implement will focus on the reduction of energy, water conservation, and providing healthier indoor environment for City employees and citizens.

Summary:

2FM's commitment to maintain high quality service is reflected in this budget. We always welcome your advice and look forward to working with you on various projects.

With my deepest gratitude, I commend the hard work and dedication our employees put forth. Their hard work is evident in the quality of service our clients receive on a daily basis. Our staff recognizes the ability of our client departments to deliver services to the public is often dependent on how effectively we perform.

Closing:

Madam Chairman, this concludes my prepared statement. I thank you for your attention and that of the City Council. My staff and I are pleased to answer any questions you or the members of the City Council have at this time.

Department of Fleet and Facility Management

Q1. MBE/WBE Participation number

Total of **\$80,762,314.27** in contract payments between 1/1/2011 and 9/30/2011.

Classification Summary	Payment Amount	% of Payments
MBE	\$30,655,363.55	38%
WBE	\$8,578,611.02	11%
Total MBE/WBE	\$39,233,974.57	49%
Non-MBE/WBE	\$41,528,339.70	51%

MBE Participation by Ethnicity

Ethnicity	Payment Amount	% of Payments
African American	\$11,293,413.70	14%
Asian	\$2,212,393.94	3%
Hispanic	\$17,149,555.91	21%

Q2. EEO #s for all staff.

Total Employees: 1,086

Gender	Number	%
Male	935	86.1%
Female	151	13.9%

Staff by Ethnicity

Ethnicity	Number	%
African American	306	28.2%
Asian	27	2.5%
Hispanic	182	16.8%
Indian	1	0.1%
White	570	52.5%

Q3. EEO #s for Senior Management in your Department.

Senior Management including Assistant Commissioner is 15

Gender	Number	%
Male	9	60%
Female	6	40%

Senior Management by Ethnicity

Ethnicity	Number	%
African American	3	20%
Asian	0	0%
Hispanic	3	20%
White	9	60%

Q4. EEO #s for new hire

Total 19 in 2011

Gender	Number	%
Male	16	84%
Female	3	16%

New Hires by Ethnicity

Ethnicity	Number	%
African American	0	0%
Asian	1	5%
Hispanic	4	21%
White	14	74%

Q5. EEO #s for Reductions-In-Force in 2012 Budget

Total 6 in 2012 Budget

Gender	Number	%
Male	2	33.5%
Female	4	66.5%

Reduction-In-Force by Ethnicity

Ethnicity	Number	%
African American	3	50%
Asian	0	0%
Hispanic	0	0%
White	3	50%

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

David Reynolds, Commissioner
1685 North Throop • 312.744.3901
30 North LaSalle, Suite 300 • 312.744.8351

Central Purpose

The Department of Fleet and Facility Management supports the operations of other City Departments by providing high-quality and cost-effective fleet and facility services. Assets managed by the Department include more than 11,000 pieces of equipment and vehicles and more than 425 leased and owned facilities. Other operational support provided by the Department includes document retention, central mail, and graphics and reproduction.

Finance and Administration

Nikki Bravo, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.7709

Finance and Administration is responsible for the fiscal and contract activities in support of the Department's operations. Fiscal Unit: Budgeting, Reporting, Grants Administration, Accounts Payable, and Accounts Receivable. Contracts Unit: All activities related to procurement of goods and services for the Department including development of new specifications, management of existing contracts, and reporting.

Human Resources

Kurt Peterson, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.0113

Human Resources provides strategic leadership for the Department's human capital. Functions include personnel and payroll services, labor and employee relations, training, and employee health and safety. The employee health and safety practice is charged with establishing, implementing, and auditing City-wide policy and procedures.

Environmental Management

Kimberly Worthington, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.9139

Environmental Management performs work concerning brownfield management, solid waste disposal, construction debris management, resource management, litigation support, NEPA reviews, and the like. They are also tasked with creating operational procedures and providing auditing support for a city-wide environmental compliance program.

Asset Management

Jennifer Muss, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.742.3123
Victor Rojas, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.8901

Asset Management procures energy for City facilities and manages energy efficiency programs; manages leased space including the negotiation of agreements; manages real estate allocations in City-owned facilities; provides printing, design, and photography services to City departments and sister agencies; and provides central mail and document retention services.

Systems and Performance Improvement

Derek Messier, Deputy Commissioner
1685 North Throop • 312.744.1032

Systems and Performance Improvement works closely with other bureaus in the Department to support and facilitate the transformation of the Department into an efficient and effective national model for local government asset management. Through reinventing processes and developing new management systems, this group supports improvements in quality, increases in productivity, and reduces operational cost. Performance management practices are introduced in tandem with changes to each process and system to ensure continual improvement.

Architecture, Engineering, Construction, and Security

Neal David, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.7751

Architecture, Engineering, Construction, and Security facilitates City-wide, on-going renovation of owned buildings in a sustainable manner. It oversees joint venture new construction projects in partnership with the Public Building Commission of Chicago and contracts for major repairs to existing facilities. The bureau also manages the security of all City facilities through a combination of watchmen employees, contracted security services, and alarm systems.

Facility Operations

Marjorie Brownstein, Deputy Commissioner
30 North LaSalle, Suite 300 • 312.744.4106

Facility Operations is responsible for operating and maintaining City facilities. The bureau maintains heating, ventilation, and air conditioning systems; services plumbing and electrical systems; manages custodial and landscaping services; and provides carpentry, painting, and other professional trade services.

Fleet Operations

Walter West, Acting Deputy Commissioner
1685 North Throop • 312.744.0966

Fleet Operations repairs and maintains City vehicles; purchases, dispenses, and monitors all fuel for motorized equipment; coordinates the rental of all vehicle and construction equipment; specifies and procures new vehicles and equipment; and disposes of "end of life" vehicles and equipment. The bureau also provides maintenance and fuel services for vehicles and equipment owned by the Chicago Park District, the City Colleges of Chicago, the Chicago Housing Authority, the Chicago Public Schools, the Chicago Transit Authority, and the Metropolitan Pier and Exposition Authority.



DEPARTMENT OF INNOVATION AND TECHNOLOGY
CITY OF CHICAGO

Chairman Carrie Austin
Committee on the Budget and Government Operations
City of Chicago
City Hall, Room 200
121 North LaSalle Street
Chicago, Illinois 60602

October 31, 2011

Subject: Department of Innovation and Technology 2012 Budget Hearing Opening Statement

[Introduction of staff]

Thank you Madam Chair and Council members for the opportunity to provide you with a summary of the work performed by the Department of Innovation and Technology (DoIT).

DoIT is the City's information technology planning, implementation and operations organization, providing service to the City Council and all City departments. DoIT is committed to enhancing delivery of City services through easy, reliable, cost-effective and secure access to information and to promoting Chicago's advancement through technology.

We develop and manage the City's websites as well as many online services that City departments use to provide services to Chicago residents. Information technology (IT) assets under management include over 10,000 personal computers, more than 500 servers and a communications network that connects over 300 City locations.

In addition to these functions, DoIT works with City departments to identify efficiencies and implement improvements in cross-departmental business processes. DoIT also manages the City's Digital Excellence initiative, which increases technology adoption through training and other programs and increases public access to computers and the internet across Chicago.

DoIT's 2012 corporate budget continues a multi-year focus on reducing operating expenses. We have implemented open source technology for custom applications, moved global positioning system (GPS) locator support in-house, consolidated web application support vendors and completed a new mainframe hosting contract that saves the City over \$1 million annually. Combined, these savings offset a significant amount of rising software product maintenance and support obligations in other areas. DoIT's corporate budget also contains new productivity improvement technologies including a time and attendance system which will streamline time tracking across departments.

In 2012, DoIT's corporate budget reduces full time positions from 80 to 73. Reorganization is reflected in the 2012 budget. Deputy CIO positions have been reclassified. The new IT Director title is better aligned with job requirements and industry practices. Vacancies have been retained to address key attrition including Managing Deputy CIO Robert Kolman, the City's chief IT security director Tom Vari, the leader of our Digital Excellence initiatives Matthew Guilford and the First Deputy CIO position left vacant when I was appointed CIO last year. Two additional vacancies have been allocated to move a small amount of software development back in-house, which will allow DoIT to be even more responsive to departmental needs.

Open Government

In 2011, DoIT launched a platform that now contains over 250 sets of government data available directly to the public through the City's website at data.cityofchicago.org. This data, which includes TIF projection reports and ten years of crime records, makes government more transparent and accessible. It lays the foundation for a dialog with better informed residents. Combined with other collaborative tools released this year including chicagobudget.org, technology is providing increasingly powerful and cost-effective ways to have an active dialog with residents and businesses.

Government data is also an economic development resource. The City's participation in a contest to build new software applications, appsformetrochicago.com, encourages entrepreneurs to use City data in innovative ways to develop new businesses and improve the quality of life for Chicagoans. For example, the winner of the transportation round of the contest built an application that establishes a parking marketplace where online users can either find or sell parking spots, by time and by location, in Chicago.

Applications

DoIT completed several major application releases to improve City service delivery.

The City's new mobile electronic ticket system has proven to be a cost effective, easy to use tool for issuing citations. Ward superintendents use smartphones to take pictures of vacant lot and other violations. In its first full year of use, the application facilitated over 11,000 issuances, more than doubling historical averages.

Also in their first full year of use, on-line economic disclosure statements were filed by 2,182 vendors, and on-line annual statements of financial interest were filed by 8,752 employees this year. Both of these were entirely paper-based processes prior to these new systems.

We continue to see increasing demand for on-line services. Year to date, we have collected over \$254 million in web payments, which is \$62 million more (33%) than last year at this time.

Digital Excellence

In 2010, DoIT received award notices for over \$16 million in federal grants. Together with the matching funds of the City's partners, these grants will provide over \$8 million to Chicago communities for broadband adoption and awareness, and over \$12 million to fund public computer centers including technology improvements at all City College campuses and Chicago Public Library branches.

These grant funds have already been used to provide over 550 new computers to 24 City-wide locations with more to come. Also, more than 3,000 residents have been trained on basic internet skills to improve adoption and awareness.

IT and Related Professional Services Business for Certified MBE/WBE Vendors

DoIT continues to work actively to improve business opportunities for the City's certified MBE/WBE businesses. In 2010, DoIT and the Department of Procurement Services (DPS) finalized contracts for 17 minority and women owned businesses through a request for qualifications (RFQ) for target market IT vendors. In 2011, this pool of disadvantaged businesses has become the primary source for custom software development and support needs. Additional RFQ responses are being solicited until November 30th. We welcome certified MBE/WBE IT firms who wish to do business with the City to complete the RFQ (specification number 66759) before November 30th to apply for consideration.

DoIT and DPS will also be hosting a general information session for all information technology vendors interested in doing business with the City of Chicago on November 9th at 2pm on the 27th floor of Daley Center. We encourage any technology vendors who wish to learn more about how the City procures technology goods and services to attend.

Thank you for your feedback and continued support. We look forward to working with you in the coming year.

Sincerely,



Jason DeHaan
Chief Information Officer

City of Chicago
Department of Innovation & Technology
 October 2011

Q1. MBE/WBE participation number

A1. Total of \$87,692,026 in contract payments between Sept 2010 and Sept 2011

Classification Summary	Contract payments	% Participation
MBE	\$29,360,998	33.48%
WBE	\$6,054,367	6.90%
Total MBE/WBE	\$35,415,365	40.39%
Non-MBE/WBE	\$52,276,661	59.61%

MBE Participation by Ethnicity

Classification Summary	Contract payments	% Participation
African-American	\$9,082,521	10.36%
Asian	\$17,777,565	20.27%
Hispanic	\$2,500,912	2.85%

Q2. EEO numbers for all staff

A2. Total Employees: 86

Gender	Number of Gender	Percentage
Male	42	48.84%
Female	44	51.16%

Staff by Ethnicity

Ethnicity	Number of Ethnicity	Percentage
African-American	31	36.05%
Asian	18	20.93%
Caucasian	28	32.56%
Hispanic	9	10.47%

Q3. EEO numbers for management

A3. Total management with direct reports: 16

Gender	Number of Gender	Percentage
Male	10	62.50%
Female	6	37.50%

Management by Ethnicity

Ethnicity	Number of Ethnicity	Percentage
African-American	6	37.50%
Asian	1	6.25%
Caucasian	9	56.25%

Q4. EEO numbers for new hire

A4. Total new hires in 2011: 1

Gender	Number of Gender	Percentage
Male	0	0.00%
Female	1	100.00%

New Hires by Ethnicity

Ethnicity	Number of Ethnicity	Percentage
Hispanic	1	100.00%

Q5. Layoffs, number of vacancies eliminated and EEO numbers for personnel changes in 2012 budget

A5. Total layoffs: 4

Total vacancies eliminated: 3

EEO numbers for reduction in force

Gender	Number of Gender	Percentage
Male	2	50.00%
Female	2	50.00%

Ethnicity	Number of Ethnicity	Percentage
African-American	2	50.00%
Asian	1	25.00%
Caucasian	1	25.00%





Q6. Organization Chart

A6. Organization chart attached



City of Chicago

Aldermanic Technology Support Contact List

Service Type	Function	Responsibility	Contact Information
General Information	1. Request help on with computer application.	Help Desk	4-DATA (312-744-3282)
Service Request	2. Report a PC or Network Problem.	Ald. Hot Line	4-ALDS (312-744-2537)
Problem Escalation	3. Escalate service issues on existing trouble tickets or service requests that have not been completed.	Ald. Hot Line	4-ALDS (312-744-2537)
Aldermanic Website Updates	4. Update any of the information on an existing Ward Website, request help related to Web Site design, etc.	Email request to aldermanportal@cityofchicago.org	
Existing technology products and services	5. Provide general technical consultation on <u>existing</u> technology products and services.	 Isaac Ferrer iferrer@cityofchicago.org	4-ALDS or 312-742-6701
	6. Oversee DoIT Network and Desktop Service (NDS; 4DATA) tickets and service delivery.		
	7. Request and oversee NDS technical projects.		
	8. Answer technical questions and provide in-person technical instruction.		
	9. Follow up on miscellaneous Aldermanic technical needs within the DoIT organization.		
New technology products and services	10. Provide general technical consultation on <u>new</u> technology products and services	 Rod Warren rwarren@cityofchicago.org	4-ALDS or 312-742-6703
	11. Submit Access Request Forms (i.e., ARF's) and other processes that require authorization.		
	12. Through DoIT resources, assist in procuring technical products and services.		
	13. Coordinate individual or group meetings.		
Wireless technology	14. Support WiFi and other Remote Access technologies.	 Rod Warren rwarren@cityofchicago.org	4-ALDS or 312-742-6703
	15. Support Blackberry interface into MS Exchange.		
Management Escalation	16. Escalation of all requests for services or problem resolution.	 Kevin Moran kevin.moran@cityofchicago.org	4-ALDS or 312-744-0245
	17. Facilitates access to all DoIT Application and Technology resources.		

1) MBE/WBE participation numbers for the Department of Law.

Most of the Department of Law's (DOL) contract purchases fall under the City's umbrella contracts and DOL does not maintain those MBE/WBE figures.

However, DOL has two contracts in which it is the lead: a contract for messenger and copy services; and a contract with a third party claims administrator to investigate and process tort claims against the City. DOL has paid \$359,782 pursuant to the messenger and copy services contract, thru September 30, 2011. Of that total, 26.38% has been paid to a certified MBE/DBE firm, and 5.74% has been paid to a certified WBE firm. As to the claims administrator contract, DOL has paid \$509,976 thru September 30, 2011. Of that total, 34.20% has been paid to certified MBE firms and 6.82% has been paid to a certified WBE firm.

MESSENGER PAYMENTS 9/30/2011		\$359,782.00
MINORITY OWNED TOTAL	26.38%	\$94,910.49
FEMALE OWNED TOTAL	5.74%	\$20,651.48
MINORITY OWNED COMPANY		
Black or African American	100.00%	\$94,910.49
TPA PAYMENTS 9/30/2011		\$509,976.00
MINORITY OWNED TOTAL	34.20%	\$174,360.79
FEMALE OWNED TOTAL	6.82%	\$34,780.36
MINORITY OWNED COMPANY		
Black or African American	100.00%	\$174,360.79
FEMALE OWNED COMPANY		
Black or African American	100.00%	\$34,780.36

DOL's largest expenditures for outside services are to outside counsel. In 2011, 21.04% of these expenditures were paid to minority firms, 7.07% was paid to women-owned firms and 34.96% was paid to firms that have minority attorneys working on our matters and receiving credit for those matters at their firms.

2011 BOND COUNSEL PAYMENTS		\$ 278,525
2011 OUTSIDE COUNSEL		\$16,612,774
TOTAL 9/30/11		\$16,891,299
MINORITY OWNED TOTAL	21.04%	\$3,553,397
FEMALE OWNED TOTAL	7.07%	\$1,193,888
MINORITY TEAMS TOTAL	34.96%	\$5,904,616
NON MINORITY OR FEMALE OWNED	39.41%	\$6,657,498

MINORITY OWNED FIRMS

Black or African American	87.01%	\$3,091,851
Hispanic or Latino	9.53%	\$338,549
Two or More Races	3.46%	\$122,997

FEMALE OWNED TOTAL

Black or African American	35.02%	\$418,050
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2) EEO breakdown of Law Department staff.

<u>All Employees</u>	<u>Percentage</u>	<u>Number</u>
African-American	26.2%	92
Caucasian	61.8%	217
Hispanic	6.6%	23
Asian	5.1%	18
American Indian	0.3%	1
Female	60.1%	211
Male	39.9%	140
Total		351

3) EEO breakdown of Law Department management.

<u>Management</u>	<u>Percentage</u>	<u>Number</u>
African-American	13.9%	5
Caucasian	80.6%	30
Hispanic	2.8%	1
Asian	0.0%	0
American Indian	2.8%	1
Female	50.0%	18
Male	50.0%	18
Total		36

(Management staff: Corporation Counsel, First Assistant, Deputies, Chief Assistants, Chief Labor Negotiator, City Prosecutor, Assistant Chief Labor Counsel)

- 4) EEO breakdown for 2011 hires.

<u>2011 Hires</u>	<u>Percentage</u>	<u>Number</u>
African-American	18.8%	3
Caucasian	68.8%	11
Hispanic	6.3%	1
Asian	6.3%	1
Female	25.0%	4
Male	75.0%	12
Total		16

- 5) Personnel changes in the 2012 budget including layoffs and number of vacancy eliminations.

Layoffs: None

2011 Positions deleted in 2012:

<u>Title</u>	<u>Fund</u>	<u>Quantity</u>
ACC	0100	4
ACC	0740	1
Chief ACC	0100	3
Chief ACC	0740	1
Clerk II	0100	1
Director of Legal Investigations	0100	1
Director of Field Operation	0100	1
Legal Secretary	0100	1
Message Center Operator - Labor	0314	1
Paralegal II	0300	1
Paralegal II-Labor	0100	1
Senior Legal Investigator	0100	1
Supervisor Paralegal	0740	1
Total Positions Eliminated		18

- 6) Department of Law organization chart.

See attached.

City of Chicago

Department of Law

