



CITY OF CHICAGO

COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS
CITY COUNCIL
CITY HALL-ROOM 200
121 NORTH LASALLE STREET
CHICAGO, ILLINOIS 60602

ALDERMAN JASON C. ERVIN
CHAIRMAN

PHONE: 312-744-3166
FACSIMILE: 312-744-9009

COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS
MONTHLY RULE 45 REPORT
MAY 2024

Pursuant to Rule 45 of the City Council Rules of Order, the Committee on the Budget and Government Operations (CBGO) submits the following Monthly Rule 45 Report for MAY 2024.

Date, Time & Location of Meeting: On May 20, 2024, at 11:00 A.M., the Committee on the Budget and Government Operations held a meeting in City Hall, Council Chamber, 121 N. LaSalle Street, 2nd Floor.

Attendance: The following members were present: Chairman Ervin (28), Vice-Chairman Lee (11), La Spata (1), Robinson (4), Mitchell (7), Harris (8), Quinn (13), Moore (17), O'Shea (19), Mosley (21), Rodriguez (22), Sigcho-Lopez (25), Burnett (27), Taliaferro (29), Conway (34), Sposato (38), Nugent (39), Vasquez (40), Napolitano (41), Reilly (42), Knudsen (43), Martin (47), Hadden (49) and Silverstein (50).

The following members were present virtually: Yancy (5), Cardona (31), Villegas (36) and Mitts (37).

The following members were absent: Dowell (3), Ramirez (12), Lopez (15), Scott (24), Rodriguez-Sanchez (33) and Ramirez-Rosa (35).

The following non-members were present: Curtis (18).

Internal witnesses present were: Annette Guzman, Budget Director and Matt Schmitz, Managing Deputy Budget Director, Office of Budget Management (OBM); Chasse Rehwinkel, Comptroller, Department of Finance (DOF); Tahira Baig, Deputy Commissioner, Department of Cultural Affairs and Special Events (DCASE); Sandra Almaraz, Director of Grants Management, Margaret Laraviere, Deputy Commissioner, Department of Family and Support Services (DFSS); Grant Davis, Coordinating Planner, Department of Transportation (CDOT); Jared Policicchio, Deputy Commissioner, Department of Environment (DOE); Cole Stallard, Commissioner, Department of Streets and Sanitation (DSS)

The Committee on the Budget and Government Operations addressed the following items:

- **Approval of the Monthly Rule 45 Report of April 2024.**
 1. **Appropriation Ordinance Year 2024 amendment within Fund 925.
(O2024-0008890)**
 2. **Appointment and Amendment of Municipal Code Section 2-53-020 modifying term limits and causes of removal for Director of City Council Office of Financial Analysis.
(O2024-0008945)**
 3. **Transfer of funds within 49th Ward Wage Allowance/Aldermanic Expense Account for Year 2024.
(O2024-0009174)**
 4. **Overview of the FY2025 Budget Calendar provided by Budget Director Guzman. Discussion Purposes Only.**

Chairman Ervin called the meeting to order, took roll call, and recognized a quorum was present. The Chair then made a motion based on Rule 59 to allow remote participation of Committee Members Robinson, Rodriguez, Scott, Rodriguez-Sanchez, Ramirez-Rosa and Mitts, hearing no objections, was so ordered.

Chairman Ervin proceeded to read the Rules of Conduct for Public Meetings, then opened the floor for public comment. The following speakers were present and given three minutes each for public comment:

- Jessica Jackson
- Zoe Leigh
- Kimberly Saunders
- Tiwon Sims
- George Blakemore
- Theresa “TJ” Hughes

The Chair concluded the public comment period and moved to approval of the Rule 45 Report of April 2024, which report was transmitted electronically to the Membership. The Chair asked if there were any requests for discussion. Hearing no such requests, Alderman Hadden moved to approve the report. A vote was taken, and the report was approved.

Chairman Ervin made change to the agenda order, calling Item #4 for initial discussion, an Overview of the FY2025 Budget Calendar provided by Budget Director Guzman. While waiting for the Budget Director to present, the Chairman informed the body of the upcoming ARPA Subject Matter Hearing on June 3rd. Director Guzman provided a proposed FY2025 Budget Calendar which gave a timeline of events pertaining to the upcoming budget process. The Budget Director closed, and the Chair opened the floor to questions and comments, calling Alderman Vasquez. Alderman Vasquez thanked the budget director for getting this timeline to them early, then inquired about an Alders working group and engagement prior to a budget presentation. The Budget Director replied, last year we did a series of engagements with each of the caucuses. We are analyzing the effectiveness of that for this year. We are in conversation with the Chairman, we want to make sure it’s meaningful for you and have sufficient time to get feedback from you to build into the budget. You and I can continue conversations about the best

format for that. Alderman Vasquez referenced a revenue subcommittee that's working on revenue items, any plans of what that looks like. Budget Director responded, we are meeting with Alderman Hall and Chairwoman Dowell next week and anticipate a Revenue Subcommittee meeting next month to bring forth some ideas for you guys to start thinking about all ahead of the budget season. Alderman Vasquez concluded, and the Chairman next acknowledged Alderman Rodriguez.

Alderman Rodriguez inquired about the hearing schedule start time and food schedule. Chairman stated that we will maintain the same schedule as last year. The first day's start time is 10:00A and the following days 9:00A. The Chair then recognized Vice Chair Lee who asked if the Community Engagement Team has established where they are going to do the Community Roundtables and requested for there to be a language accessible destination for people to participate that don't speak English, mostly for those that speak Cantonese and Mandarin. Budget Director Guzman replied, we have locked in Malcolm X College, I don't know about the other locations, but I can definitely confirm that for you. I do know that each of the public engagement locations that we use have language accessible tools for anyone that attends, so they can communicate with those presenting. Vice Chair Lee then stated that she would be happy to work with the Community Engagement Team to identify a location in the 11th Ward or thereabout. Chairman Ervin thanked the Budget Director and moved to Item #1 an Annual Appropriation Ordinance Year 2024 amendment within Fund 925. The Chair made a motion to accept a substitute ordinance on item #2, Alderman La Spata so moved, hearing no objection, the item was adopted. Matthew Schmitz, Managing Deputy Budget Director was acknowledged and provided a narrative on the ordinance amending the 925 Fund Appropriation an additional \$78,105,000 in federal, state, local and private grant funds for the Office of the Mayor, Office of Budget and Management, Department of Cultural Affairs and Special Events, Department of Family and Support Services, Department of Environment, Department of Streets and Sanitation, and Department of Transportation. The Chairman opened the floor for questions and comments then recognized Alderman Moore.

Alderman Moore referenced the \$70 Million Disaster Response Recovery Fund and asked if funding was from the federal government. Budget Director Guzman clarified it was from Cook County. Alderman then asked what we [city] were doing with the funding. Director Guzman responded, so as part of the briefing we provided last month we noted that funding for the new arrival mission for FY24 is \$387 Million was made up of sources including the city, the state and the county. The county's allocation was \$70 Million, mostly directed to the cost associated with food and 2 food contracts that the city has signed under the competitive bid process with 77 parish and 14 communities, so that is what the \$70 Million is being used for. Alderman Moore next queried, so we voted on our \$70 Million to which the Director affirmed, correct. Alderman Moore continued, then the county did theirs, but then they're giving us theirs. The Director affirmed that is correct. Alderman Moore conveyed he understood and paused. Chairman then asked was he finished. Alderman Moore than asked, the \$2 Million for the Department of Transportation Reconnecting Communities and Neighborhoods Grant, what is that, what are we doing with that \$2 Million? Chairman Ervin then called upon CDOT to respond. Coordinating Planner Grant Davis identified himself and responded, this funding is to for planning support service projects, which work will be on the I-290 corridor on the west side of Chicago. The project will work with community members and stakeholders to develop a vision to improve connections within the I-290 corridor. The work will identify infrastructure improvements that will promote safety and accessibility and support access to services, recreation, education, economic opportunities within the corridor. Alderman Moore than asked, when talking about the I-290 corridor is that alongside the expressway. Mr. Davis responded yes and included from Damen West to the city limits. Alderman Moore then asked for further clarification of the work, asking does that mean repairing those streets, I'm not clear on what you're saying. Grant Davis

responded, you may be aware that IDOT and CTA are restarting their efforts to reconstruct I-290 and the blue line. Our project will help ensure that the city, and importantly, the community will have a seat at the table to inform how the larger I-290 and blue line reconstruction projects being led by IDOT and CTA will be completed. Alderman Moore further queried, so the dollar amount is not necessarily going toward infrastructure work. It's going toward planning and community outreach. Correct me if I'm wrong because that is what I'm hearing. Mr. Davis affirmed correct. Alderman Moore continued, okay, and who's doing all this community outreach because this seems like this money is going to someone. Is it going to an organization that has been identified? Grant Davis responded, that has not been identified. A consultant will be selected per federal regulations. Alderman Moore then added. I'm sure our westside alderman will get involved in that and talk that through, but I'm hoping when we see this kind of money which is not going toward infrastructure, and that's fine, I understand planning and all that, but \$2 Million. Although it may seem like a little in a big scheme of things, but when organization and consultants are getting involved, that's a lot of money and I want to make sure and I'm sure my westside alderman will get involved and talk that through. Chairman then interjected, we got this. And assured him again that, we got this. Alderman Moore acknowledged and continued, the other part of this is the \$75,000 City Start Grant, tell me what that grant is because this sounds like a person being hired. This sounds like a salary or something, correct me if I'm wrong. What is that? Comptroller Chasse Rehwinkel responded that it is not, its actually around a competitive grant program that nationally for different cities to be a part of a cohort to work on equity programming and improving those systems. And it's mostly for outreach and administrative to try and reach out to the community on those different issues. Alderman Moore then asked, so this is for your department, and you all are going to be doing. The Comptroller then injected no, it's for the mayor's office, but the Comptroller's Office is assisting. This is really to work on access to financial services, say for financial services for folks who are under or unbanked. Alderman Moore then submitted to the Comptroller that they could talk about the matter more offline as he was not quite understanding it, concluded his remarks and thanked the Chairman.

Chairman Ervin next recognized Vice Chairman Lee. The Vice Chair thanked the Chair, then directed an inquiry to DPD, specifically about receiving \$450,000 for a tourism and hospitality grant program. Can we talk about this in detail? DCASE Deputy Commissioner Tahira Baig responded, it will host a Millenium Park 20th Anniversary, a full weekend of free programming, music, arts and family programming. The Vice Chair then referenced DFSS' \$372,000 for an area plan on aging program and asked for someone to explain what that is. Karen Cobb, Manager of Senior Services, replied that the grant will support the home delivered meals program for isolated older adults across Chicago and it accommodates additional participants, so we don't have a wait list. Vice Chair asked how many more people does that allow us to serve? Manager Cobb gave a rough estimate of 78,000 meals and will provide further detail through the Chair. Vice Chair then inquired about the \$2.2 million for the Energy Efficiency and Conservation block grant program asking what it is and how will the funds be dispersed. Deputy Commissioner Jared Policicchio stated this is formula funding from the bipartisan infrastructure law, based on population. We will be working with several different departments on several projects, about \$1.1 Million will go to a partnership with CDOT for an equitable pilot project for EV charging in the public way. In addition, four other projects: 2FM - building energy assessments for the city's portfolio of public buildings and developing a fleet modernization and electrification plan; energy planning by the DOE and an education campaign for city residents on funding opportunities they can take advantage of for energy efficiency, things through the utilities, various levels of government. Vice Chair asked if the plan is to spend all the funding this calendar year? Deputy Commissioner Policicchio answered no, it is a 2-year grant term. Vice Chair asked if any of the funds will go to create full-time

employees or new hiring? Deputy Commissioner stated, no and Vice Chair Lee then concluded questioning.

The Chair recognized Alderman Vasquez who referenced a line item on the area plan on aging and asked if there is any part of the area plan that covers LGBTQ folks? Karen Cobb informed the Alderman that their area plan on aging is being submitted to the state right now and that each of our service justifications for every service we do has a distinct set of metrics and goals around a variety of factors including LGBTQ older adults. Alderman Vasquez pointed out a situation he learned of a person that was unable to come out or be their authentic self their entire life, then go into a system with senior homes where folks sometimes have an outdated mindset and what it looks like to make sure they are supported and able to be their authentic self as they continue in life. I appreciate the mindfulness and any information we can get back on what's developed that would be greatly appreciated. Alderman Vasquez continued by asking what the \$3 Million for Urban and Community Forestry go toward. Commissioner Cole Stallard replied with these funds DSS Bureau of Forestry will develop comprehensive digital inventory of public tree population within community boundaries to better understand forest composition, update community wide forest management plans with a continued focus on improved canopy cover and disadvantaged areas, further implement management actions to increase efficiencies in planting and area trimming program and increase health and growth of our Urban Forest citywide. In addition, we will hire a Community City Forester to engage residents within our root Chicago priority areas to expand planning activities and to ensure thorough community involvement to inform the management plan and implementation strategies. Alderman Vasquez mentioned the challenge of digital communication on what's been completed when it comes to the grids, then asked the Commissioner if the digital map he referenced included communication to the Alder's on what's been completed. Commissioner Stallard stated we have to work better on the messaging to the Alder's and with this \$3 Million grant we will do research on possible ways for improvement. Alderman Vasquez asked when doing this digital map of all the trees out there will you be able to identify which ones are ash trees versus not. Commissioner Stallard replied, that's the goal to know what's out there and where we have to plant, we planted 48,000 trees in the last 2 ½ years, I think we will meet our goal of 75,000 trees within 4 years versus 5 years, In addition, we started inoculating the ash trees last week. Alderman Vasquez thanked the Commissioner and moved to his last question regarding the cicadas and the younger trees that have been planted. Is there anything being done proactively so we are not replanting new ones. Commissioner Stallard responded, we feel confident that with our trees being over 2 ½ inches they will be okay. We are seeing it happening in the suburbs, some homeowners are putting nets on the smaller trees, we will continue to watch it with our forester. Alderman Vasquez thanked the Commissioner then concluded.

Alderman Martin was then acknowledged by Chairman Ervin. Alderman Martin conveyed having 2 following up questions. The first regarding DFSS area plan on aging, trying to get this through the Chair, is there a wait list for individuals, vulnerable older adults who are looking to be served by the program? Karen Cobb of DFSS, Manager of Senior Services responded no, we do not currently have a wait list for home delivered meals. Alderman Martin acknowledged and then asked if it could be provided through the Chair, the existing 11,000 older vulnerable older adults. A breakdown however you're tracking it currently, whether by ward, by zip code, community area. I'd love to see them. Then next, he directed his attention to the Department of Environment asking, for the curbside pilot approximately when are you planning to launch? And approximately how long will it last? Jared Policicchio, Deputy Commissioner, Department of Environment responded, so we are working closely with CDOT and CDOT is going to fund this as Phase 2 of their existing EV framework analysis. I'm not sure if we settled on an exact launch date. Then he called upon CDOT Coordinating Planner Grant to see if he had any additional content to add regarding the question. Then Deputy Commissioner relayed that CDOT was unsure and continued

that he would anticipate that based as always on contract timing and things like that. And as I mentioned to Alderwoman Lee given this is only a 2-year grant term, this is certainly not something that is a longtime off into the future. We plan if we receive a favorable vote from Council this week, we plan to work on expand these funds right away. Alderman Martin then asked if he could provide through the Chair, even if its not fully baked, the inputs that you will take into account in selecting the pilot locations. And next directed inquiry to Streets and Sanitation with regard to the canopy inventory, (1) when that inventory was last conducted and (2) how long do you anticipate that inventory that envisioned here, how long that will take. Commissioner Stallard responded, we do a survey to know that we have approximately, if you were to ask, 600,000 trees, 575,000 trees somewhere in that number, this will give us the specific species, the size, the type of tree so we can be able to answer all those questions and it is going to be digital and that Forrester that we're hiring is responsible for reporting back to grant folks that hey, this is where we're working and help us get through so we have a better, as the hope was to get through the canopy in 5 years to tree trim it and get more on a maintenance schedule versus what we're doing now. Alderman Martin responded okay and acknowledged to the Chair his questions were concluded.

The Chairman thanked Alderman Martin and then recognized Alderman Rodriguez-Sanchez and Ramirez-Rosa for purpose of quorum. And also acknowledged that Alderman Curtis had joined as well. Then queried the Body if there were any additional questions on the 925. Seeing none, then asked is there was a motion to pass. Acknowledged Alderman Martin moves to pass, asking all in favor signify by saying aye, any opposed? In the opinion of the Chair the ayes have it, recognizing the ordinance passes and will be reported out at our next Council meeting on this Wednesday.

The agenda was moved forward to address the next item, an appointment and amendment of Municipal Code Section 2-53-020 modifying term limits and appointment of Janice Oda Gray as the new Director of the Department of Financial Analysis. The Chair asked Mrs. Gray if she had an opening statement. Mrs. Gray then read her opening statement into record after which the Chairman opened the floor for questions and comments by the members.

The Chair recognized Alderman Vasquez who thanked the Director and asked what more can we do to help empower you to continue to build the accountability necessary to help make the budget better and is there something needed staff wise or budget wise to make COFA stronger. Director Oda Gray stated we need headcount and robust analytics, and FTE. With budget season coming up, it would be nice to know prior to questioning departments about the headcount, we have areas that have an overabundance in surplus of headcount, it would be nice to know who has been holding those for 3-4 years or longer. Alderman Vasquez requested through the Chair examples of things like that to take to the administration when we are having our budget conversations that you are equipped to do so. Also, are you partnering with DTI to figure out some of the data tracking and what can be done? Director Oda Gray responded, we are not partnering with them right now. Alderman Vasquez thanked the Director for her work then concluded. The Chair then moved to Alderman Martin who commended the Chairman for this appointment and made a suggestion for him and the Director to consider what some of the other cities are doing in particular New York as we work collectively to build this. They have a budget floor for their office. If we did that sort of robust independent office serving us will be invaluable especially once one of these Federal COVID relief dollars expire. Now is the time to build that up, and I would like to talk more offline about what that could look like. I think in the coming budget season it's worth considering what a multi-year effort might look like in terms of ramping up the support for your office. With no further questions from Alderman Martin the Chair called Alderman Nugent who congratulated and thanked Director Oda-Gray. Chairman Ervin asked if there were any further questions, being none, Vice Chair Lee moved do pass, hearing no objections, the item was approved by the same roll call vote used to establish a quorum. The item passed and was to be reported out at the May 22, 2024, City Council Meeting.

Chairman Ervin then moved to address Item #3, a Transfer of funds within 49th Ward Wage Allowance/Aldermanic Expense Account for Year 2024. He stated the matter will not be heard and that the item was not introduced properly. Law has asked us not to hear this matter now and that it will be introduced on Wednesday to be heard at a subsequent meeting.

The Chairman then announced the next Committee on the Budget and Government Operations ARPA Subject Matter Hearing on Monday, June 3, 2024 at 9:30a.

The Committee on the Budget and Government Operations having no further business, on motion made by Vice Mayor Burnett for adjournment, acknowledging all ayes and no nays, the meeting was adjourned.

(A video recording of the full meeting with committee members, internal and external experts, as well as any/all public speaking content can be reviewed on the Chicago City Clerk website under Committee Meeting Web Stream Archive dated May 20th.)

Respectfully submitted by:



Jason C. Ervin, Chairman
Committee on the Budget and Government Operations