

City of Chicago

2024 Departmental Budget Analysis



Janice Oda-Gray | Acting Director
City Council Office of Financial Analysis





Departmental Overview

Mayor



- Office of the Mayor

Finance and Administration



- Finance General
- Finance
- Budget and Management
- Fleet and Facilities
- Procurement
- Innovation and Technology

Public Safety



- Police Board
- Civilian Office of Police Accountability
- Police
- Office of Emergency Management and Communications
- Fire
- Office of Public Safety and Administration

Infrastructure Services



- Aviation
- Transportation
- Streets and Sanitation
- Water

City Development



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

Community Services



- Public Health
- Commission on Human Relationships
- Mayor's Office for People with Disabilities
- Family and Support Services
- Public Library

Regulatory



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

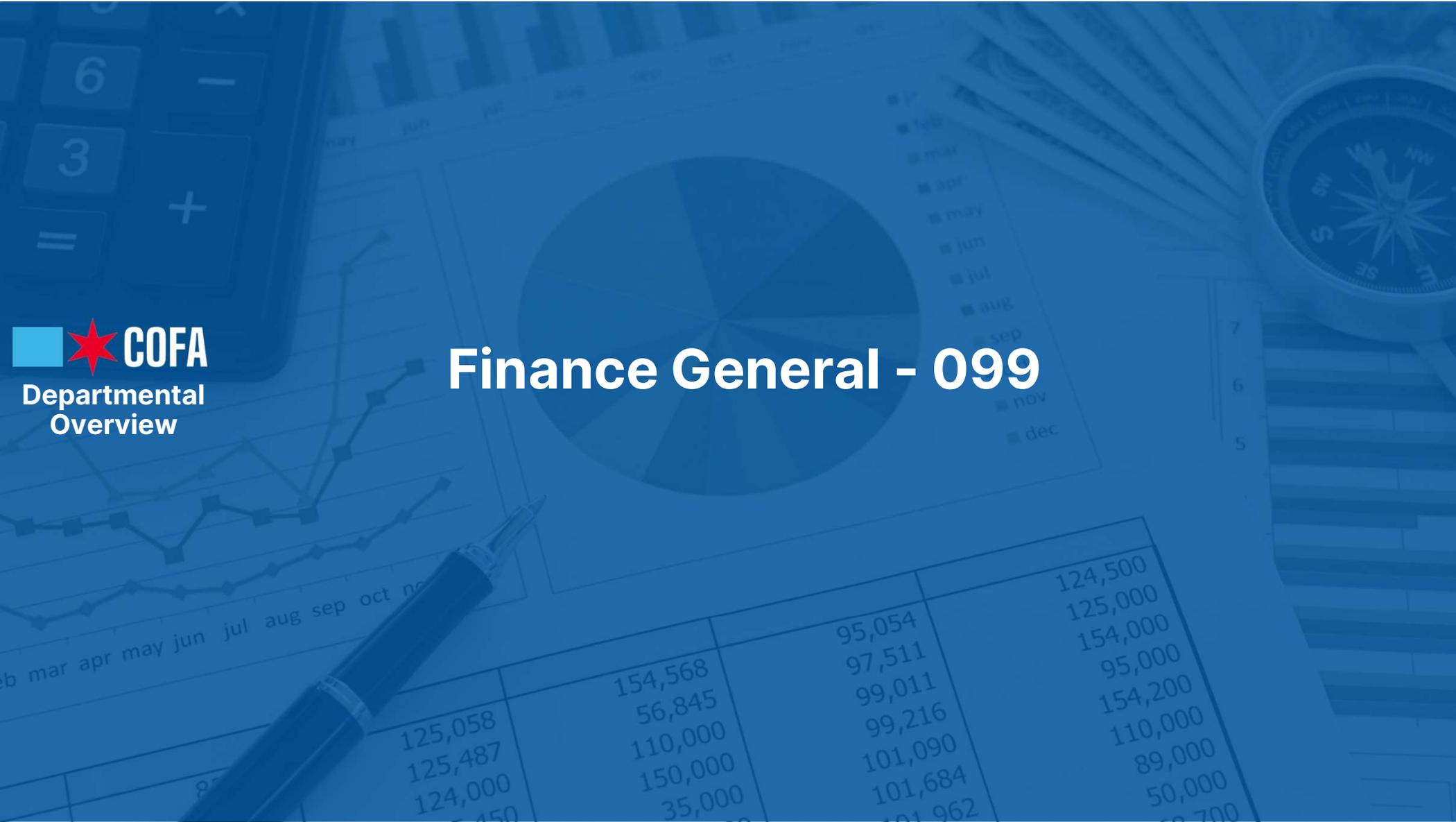
Legislative and Elections



- Board of Election Commissioners

* = Departmental Analysis accepted, x = Departmental Analysis submitted

Finance General - 099





Appropriates \$7.96 billion to Finance General an increase of \$198.5 million, 2.56% over FY23.

26.25%

Funded with
Corporate Fund



\$725.8
million

Personnel



\$325.1
million

Contractual
Services



Majority of funding, 26.25%, comes from the Corp Fund.

\$4.98 billion
Financial Purposes as
Specified

\$184.6
million
Less than FY2023



\$1.09 billion
Pension Purposes as
Specified

\$150.2
million

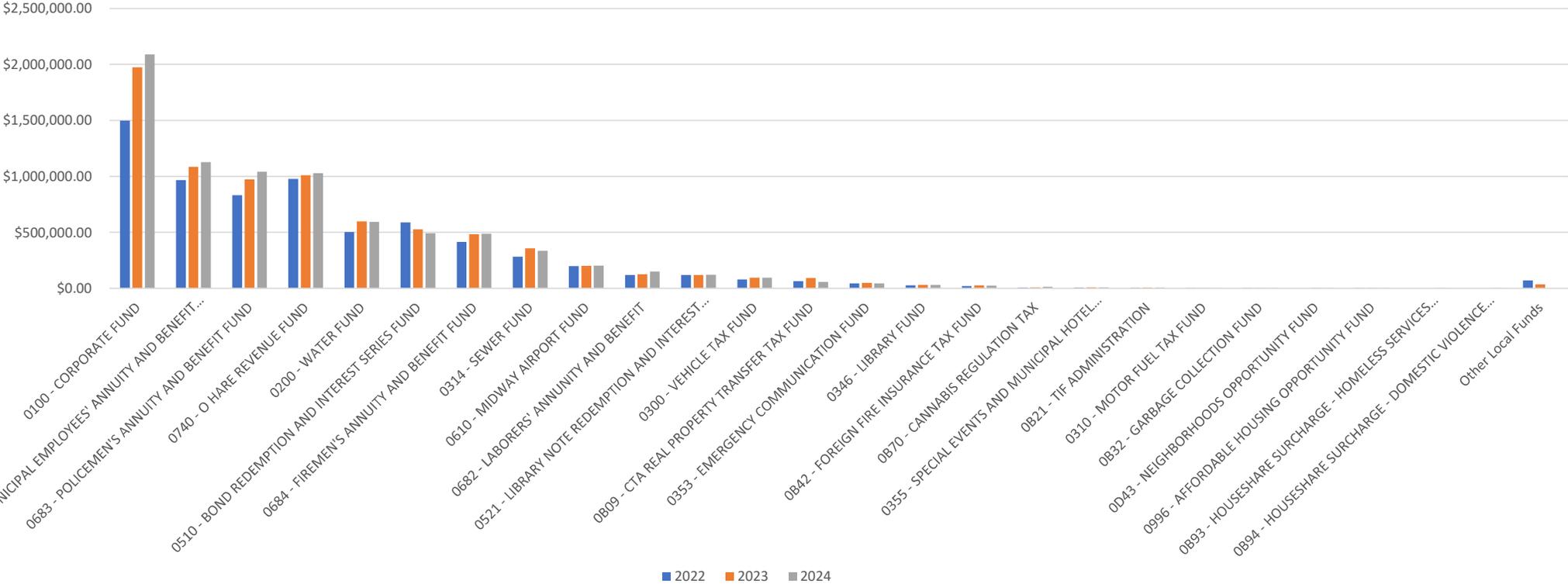
More than FY2023



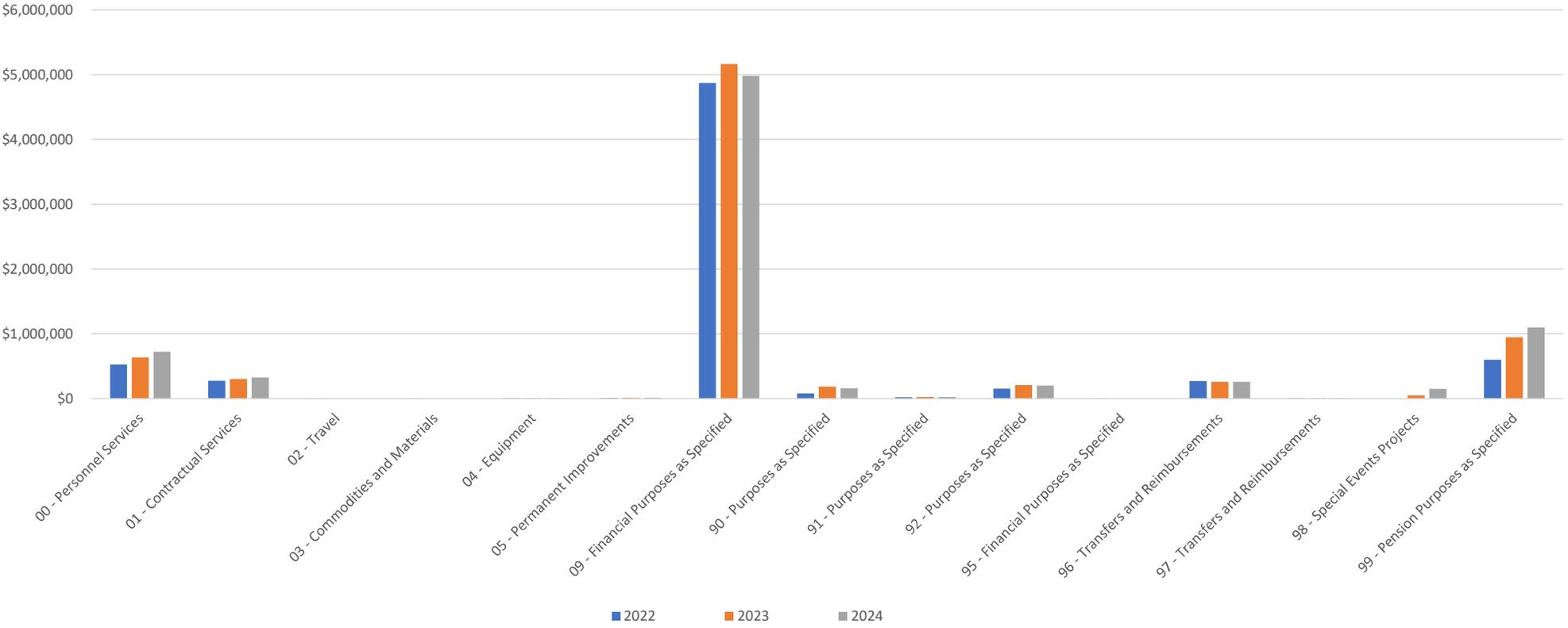
The appropriation category driving the FY24 increase is Personnel Services, which is increasing by \$90.4 million, or 14.22%.

Personnel is up, Purposes as Specified is budgeted down.

Funding Type by Year



Appropriations by Category (\$thousands)



FUNDING TYPE	2022	2023	2024			
	\$	\$	\$	%	Change \$	Change %
LOCAL	\$6,826,778.90	\$7,813,058.10	\$7,960,014.90	100.00%	\$146,956.80	1.88%
0100 - CORPORATE FUND	\$1,496,895.20	\$1,973,554.00	\$2,089,849.90	26.25%	\$116,295.90	5.89%
0681 - MUNICIPAL EMPLOYEES' ANNUITY AND BENEFIT FUND	\$967,016.00	\$1,084,685.00	\$1,126,119.00			
0683 - POLICEMEN'S ANNUITY AND BENEFIT FUND	\$831,988.00	\$973,181.00	\$1,041,471.00			
0740 - O HARE REVENUE FUND	\$976,160.80	\$1,009,249.50	\$1,028,820.30	12.92%	\$19,570.80	1.94%
0200 - WATER FUND	\$502,803.40	\$598,827.50	\$593,319.90	7.45%	(\$5,507.60)	-0.92%
0510 - BOND REDEMPTION AND INTEREST SERIES FUND	\$588,540.00	\$527,361.00	\$492,280.00	6.18%	(\$35,081.00)	-6.65%
0684 - FIREMEN'S ANNUITY AND BENEFIT FUND	\$414,538.00	\$482,499.00	\$487,834.00	6.13%	\$5,335.00	1.11%
0314 - SEWER FUND	\$283,265.30	\$356,645.50	\$336,112.10			
0610 - MIDWAY AIRPORT FUND	\$197,737.90	\$200,004.20	\$202,835.40			
0682 - LABORERS' ANNUITY AND BENEFIT	\$118,788.00	\$126,313.00	\$149,931.00	1.88%	\$23,618.00	18.70%
0521 - LIBRARY NOTE REDEMPTION AND INTEREST TENDER NOTES SERIES "B" FUND	\$119,356.00	\$119,356.00	\$122,026.00	1.53%	\$2,670.00	2.24%
0300 - VEHICLE TAX FUND	\$78,889.50	\$94,469.10	\$95,087.70	1.19%	\$618.60	0.65%
0B09 - CTA REAL PROPERTY TRANSFER TAX FUND	\$63,000.00	\$93,000.00	\$56,871.00	0.71%	(\$36,129.00)	-38.85%
0353 - EMERGENCY COMMUNICATION FUND	\$45,006.70	\$47,527.10	\$43,864.00			
0346 - LIBRARY FUND	\$27,143.40	\$31,365.60	\$29,960.20			
0B42 - FOREIGN FIRE INSURANCE TAX FUND	\$20,410.00	\$27,062.00	\$25,309.00	0.32%	(\$1,753.00)	-6.48%
0B70 - CANNABIS REGULATION TAX	\$7,025.00	\$9,757.00	\$12,722.00	0.16%	\$2,965.00	30.39%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$6,315.00	\$9,032.70	\$9,168.40	0.12%	\$135.70	1.50%
0B21 - TIF ADMINISTRATION	\$5,317.90	\$5,897.00	\$5,789.00	0.07%	(\$108.00)	-1.83%
0310 - MOTOR FUEL TAX FUND	\$3,005.40	\$3,031.00	\$3,326.70			
0B32 - GARBAGE COLLECTION FUND	\$1,813.20	\$2,122.60	\$2,051.00			
0D43 - NEIGHBORHOODS OPPORTUNITY FUND		\$1,757.40	\$1,729.70	0.02%	(\$27.70)	-1.58%
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$811.00	\$1,014.80	\$1,460.60	0.02%	\$445.80	43.93%
0B93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND		\$0.00	\$1,192.00	0.01%	\$1,192.00	0.00%
0B94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND		\$0.00	\$885.00	0.01%	\$885.00	0.00%
Other Local Funds	\$70,953.20	\$35,346.10	\$0.00			
TOTAL	\$6,826,778.90	\$7,813,058.10	\$7,960,014.90	100%	\$146,956.80	1.88%

Appropriations by Fund Type (\$ thousands)

Corporate Fund Comments

The increase of \$116,295,900 was the largest dollar amount change of any funding type.

Other Comments

The decrease of \$36,129,000 from 0B09 – CTA Real Property Transfer Tax Fund was the largest percentage and dollar amount decrease of any funding type.

Other Comments

The 0549 – City Colleges Bond Redemption and Interest Fund went from \$33,822,000 in 2023 to \$0 in 2024.

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$524,195	\$635,965	\$725,833	\$89,867.60	14.13%
01 - Contractual Services	\$274,076	\$302,978	\$325,103	\$22,124.20	7.30%
02 - Travel	\$305	\$305	\$305	\$0.00	0.00%
03 - Commodities and Materials	\$936	\$875	\$875	\$0.00	0.00%
04 - Equipment	\$5,613	\$7,246	\$6,880	-\$365.60	-5.05%
05 - Permanent Improvements	\$10,205	\$13,531	\$15,072	\$1,541.10	11.39%
09 - Financial Purposes as Specified	\$4,871,517	\$5,165,376	\$4,980,741	-\$184,635.00	-3.57%
90 - Purposes as Specified	\$81,930	\$186,578	\$158,648	-\$27,930.60	-14.97%
91 - Purposes as Specified	\$22,197	\$24,087	\$27,522	\$3,435.90	14.26%
92 - Purposes as Specified	\$155,373	\$209,336	\$202,379	-\$6,956.20	-3.32%
95 - Financial Purposes as Specified	\$1,421	\$1,421	\$1,412	-\$9.70	-0.68%
96 - Transfers and Reimbursements	\$273,100	\$258,908	\$258,546	-\$361.30	-0.14%
97 - Transfers and Reimbursements	\$6,445	\$6,913	\$7,982	\$1,069.00	15.46%
98 - Special Events Projects		\$51,000	\$150,000	\$99,000.00	194.12%
99 - Pension Purposes as Specified	\$599,467	\$948,540	\$1,098,717	\$150,177.00	15.83%
TOTAL	\$6,826,779	\$7,813,058	\$7,960,015	\$146,956.40	1.88%

Appropriations by Category(\$ thousands)

Personnel Services

Increased by \$90,383,700, a 14.22% percentage change from 2023.

Contractual Services

Increased slightly by 7.3%.

Financial Purposes as Specified

Remained relatively the same as 2023 with only a \$9,600 decrease.

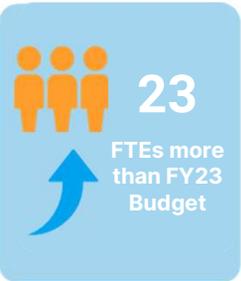
Pension Purposes as Specified

The 15.83% Increase was the largest percentage change of any appropriation category.



Department of Finance - 027





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$5.6 million, representing an 11.83% increase compared to the revised FY23 budget.

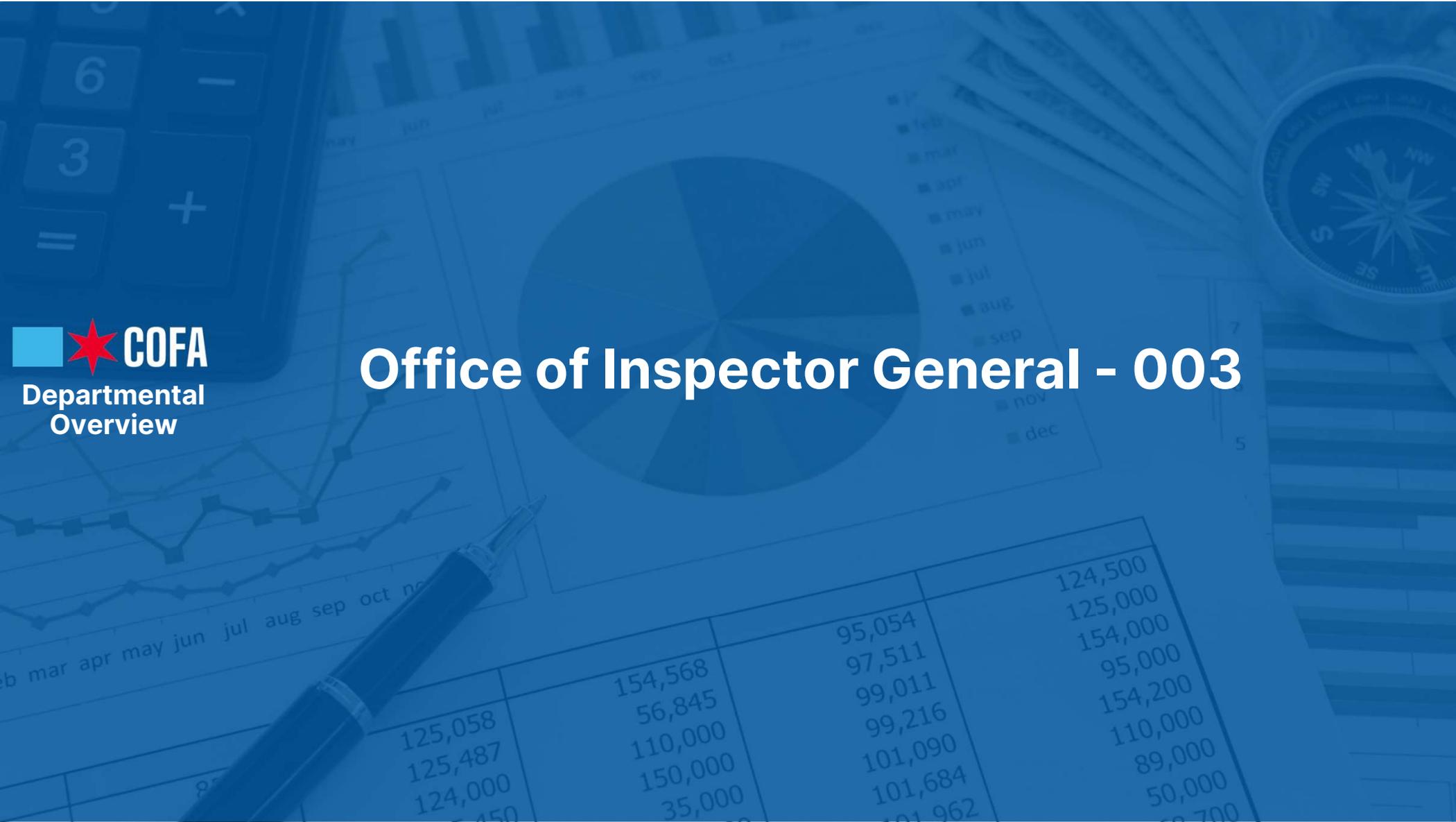
Personnel expenses are on the rise, while Commodities and Materials are budgeted to decrease by \$19.4 million, equivalent to a (5.24%) reduction in FY24.

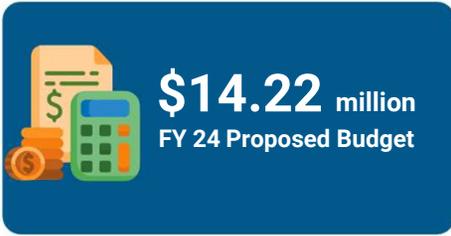
In the proposed FY24 Budget, there are allocations for 663 FTEs, making an increase of 23 FTEs compared to the FY23 budget.

Most of the funding, totaling 71.85%, is derived from the Corp Fund in FY24, representing an 6.3% increase compared to the revised FY23 budget.

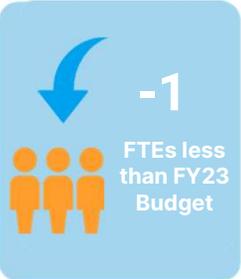


Office of Inspector General - 003





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1.179 million, representing a 9.05% increase compared to the revised FY23 budget.



In the proposed FY24 Budget, there are allocations for 124 FTEs, making a decrease of 1 FTE compared to the FY23 budget.



Most of the funding, totaling 73.63%, is derived from the Corp Fund in FY24, representing an 9.25% increase compared to the revised FY23 budget.

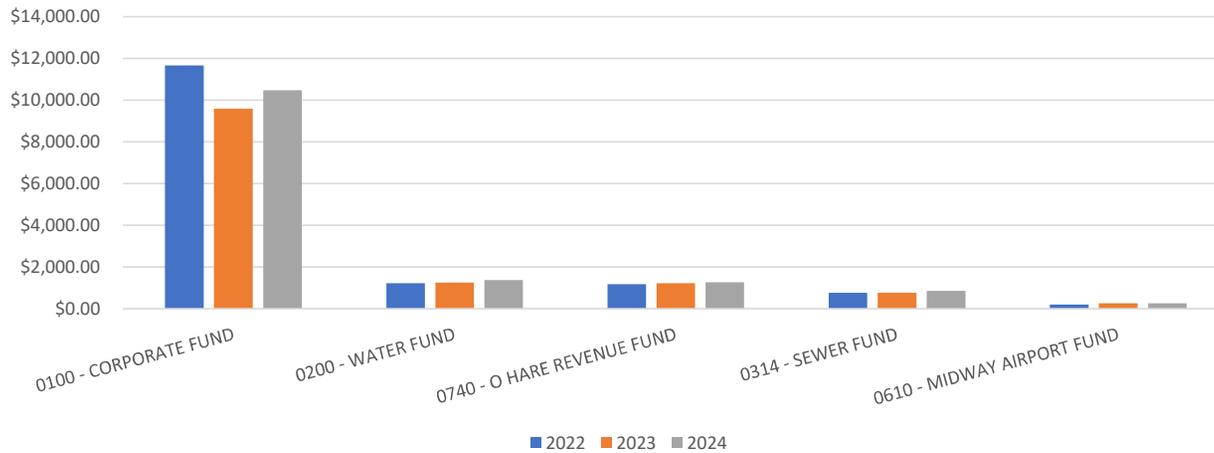
FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$14,999.60	\$13,036.40	\$14,216.00	100.00%	\$1,179.60	9.05%	124	100.0%
0100 - CORPORATE FUND	\$11,659.50	\$9,580.80	\$10,467.50	73.63%	\$886.70	9.25%	90	72.6%
0200 - WATER FUND	\$1,221.80	\$1,244.50	\$1,368.90	9.63%	\$124.40	10.00%	12	9.7%
0740 - O HARE REVENUE FUND	\$1,164.40	\$1,211.60	\$1,269.50	8.93%	\$57.90	4.78%	12	9.7%
0314 - SEWER FUND	\$759.60	\$752.20	\$852.60	6.00%	\$100.40	13.35%	7	5.6%
0610 - MIDWAY AIRPORT FUND	\$194.30	\$247.30	\$257.50	1.81%	\$10.20	4.12%	3	2.4%
TOTAL	\$14,999.60	\$13,036.40	\$14,216.00	100%	\$1,179.60	9.05%	124	100%

Local 73.6% of OIG budget comes from the 0100 Corporate Fund

9.6% comes from the 0200 Water Fund

Total Local Funds represent 100.0% of OIG Funding

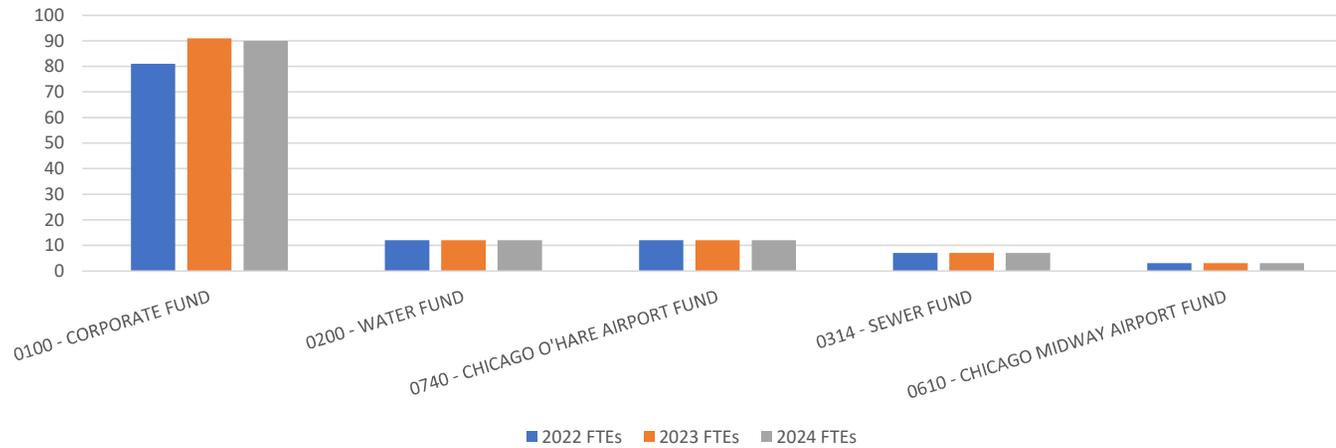
Funding Type by Year (\$thousands)



Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	115	100%	125	100%	124	100%
0100 - CORPORATE FUND	81	70.4%	91	72.8%	90	72.6%
0200 - WATER FUND	12	10.4%	12	9.6%	12	9.7%
0740 - CHICAGO O'HARE AIRPORT FUND	12	10.4%	12	9.6%	12	9.7%
0314 - SEWER FUND	7	6.1%	7	5.6%	7	5.6%
0610 - CHICAGO MIDWAY AIRPORT FUND	3	2.6%	3	2.4%	3	2.4%
TOTAL	115	100%	125	100%	124	100%

Permanent FTEs by Funding Type and Year

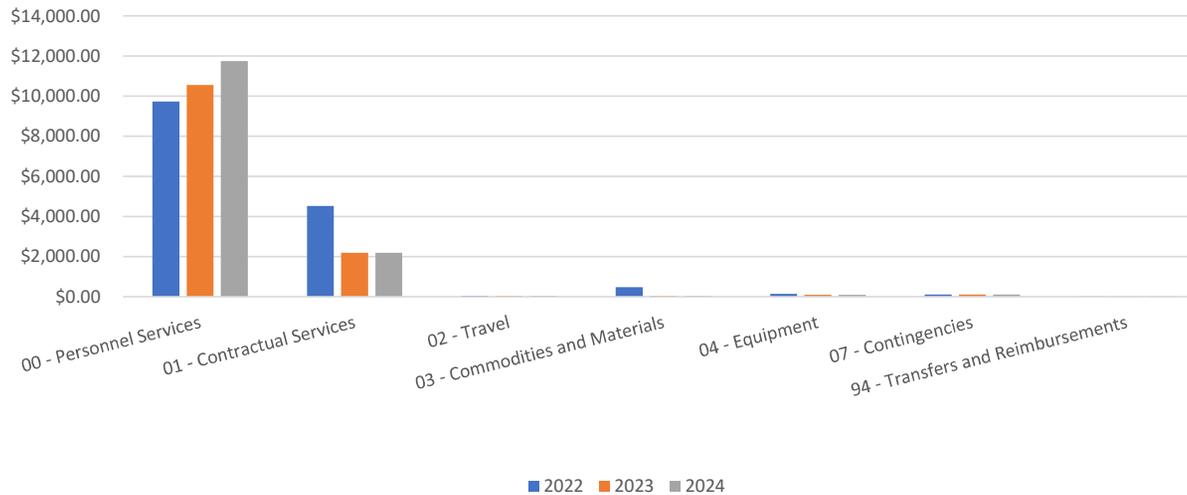


APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,718.50	\$10,555.50	\$11,735.00	\$ 1,179.60	11%
01 - Contractual Services	\$4,526.00	\$2,192.00	\$2,192.00	0%	0%
02 - Travel	\$49.60	\$49.60	\$49.60	0%	0%
03 - Commodities and Materials	\$464.90	\$48.90	\$48.90	0%	0%
04 - Equipment	\$138.50	\$88.50	\$88.50	0%	0%
07 - Contingencies	\$100.00	\$100.00	\$100.00	0%	0%
94 - Transfers and Reimbursements	\$2.00	\$2.00	\$2.00	0%	0%
TOTAL	\$14,999.50	\$13,036.50	\$14,216.00	\$1,179.60	9.05%

Personnel Services

The only category with change from 2023 with an increase of \$1,179,600

Appropriations by Category (\$thousands)



Contractual Services

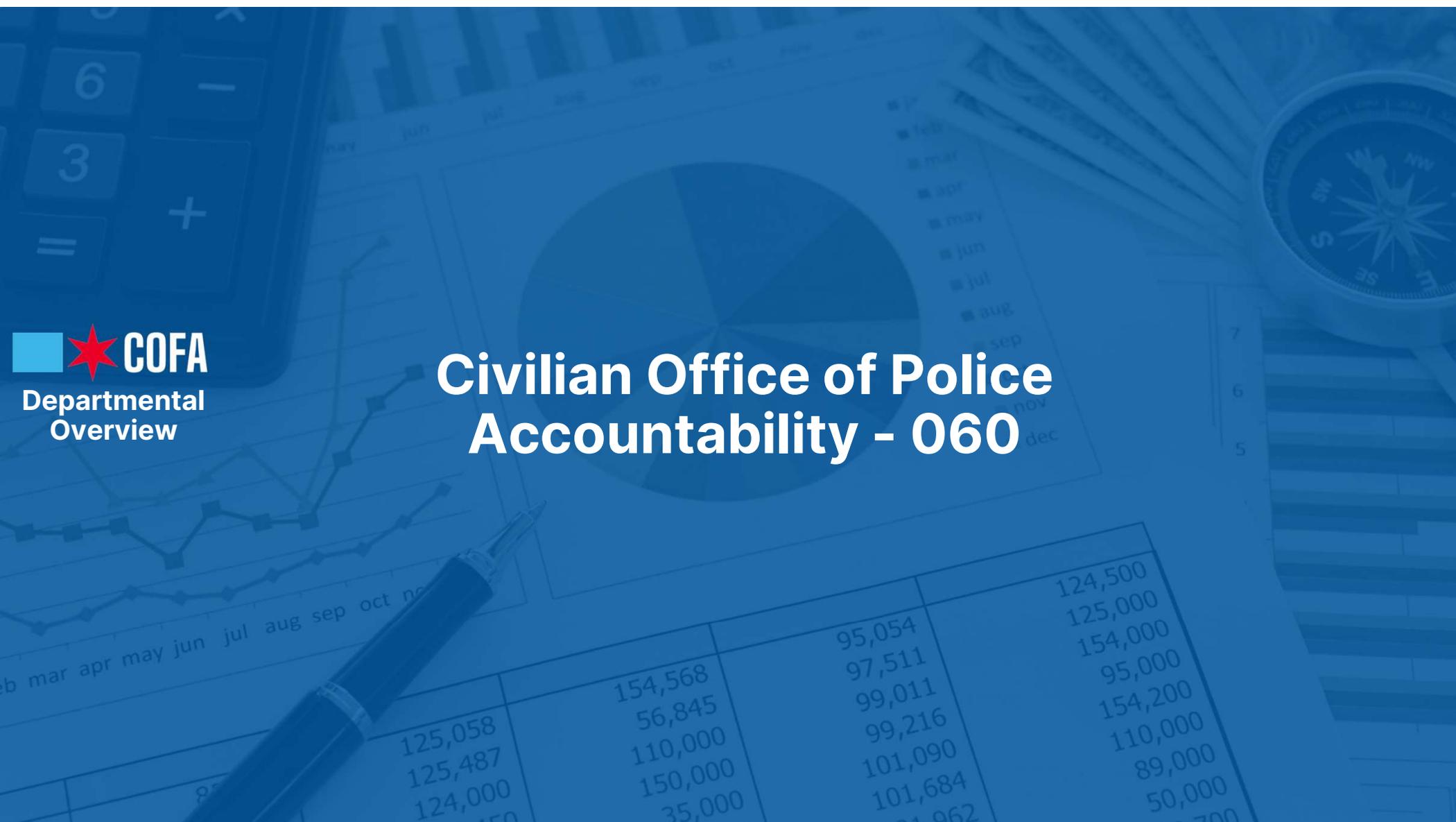
Remained the same as 2023.

Other Comments

Relatively the same as 2023.



Civilian Office of Police Accountability - 060



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	99,216	95,000
35,000	101,090	101,090	154,200
	101,684	101,684	110,000
	101,962		89,000
			50,000
			12,700



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1.72 million, representing an 13.07% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Travel is budgeted to decrease by \$5,000, equivalent to a (25%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 157 FTEs, which represents an increase of 3 FTEs compared to the FY23 budget.

All funding is derived from the Corp Fund in FY24, representing an 11.45% increase compared to the revised FY23 budget.

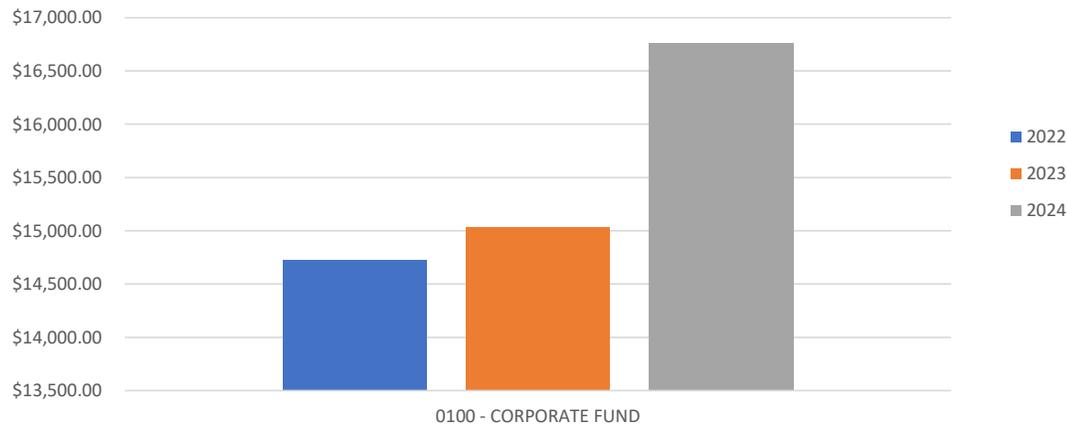
Slide 17

ALO [@Jahred Zmolek] is this final? Can you tag me when it is finished?
Anna Laeder, 2023-10-16T18:16:19.885

JZO 0 [@Juan Carlos Ruelas] will let you know when they have finished entering the information
Jahred Zmolek, 2023-10-16T18:27:48.610

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$14,728.20	\$15,036.00	\$16,757.00	100.00%	\$1,721.00	11.45%	157	100.0%
0100 - CORPORATE FUND	\$14,728.20	\$15,036.00	\$16,757.00	100.00%	\$1,721.00	11.45%	157	100.0%
TOTAL	\$14,728.20	\$15,036.00	\$16,757.00	100%	\$1,721.00	11.45%	157	100%

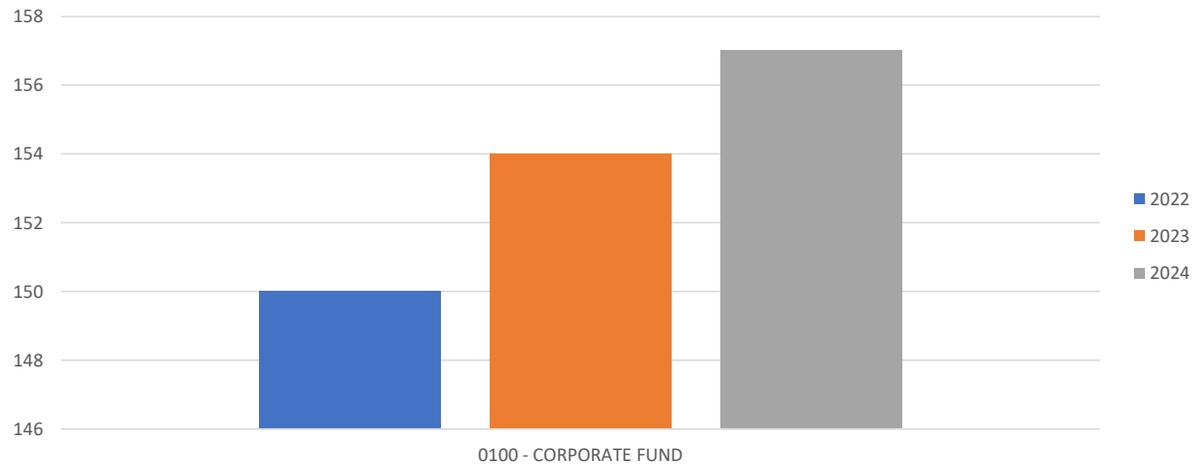
Funds by Year (thousands)



Appropriations by Fund Type(\$ thousands)

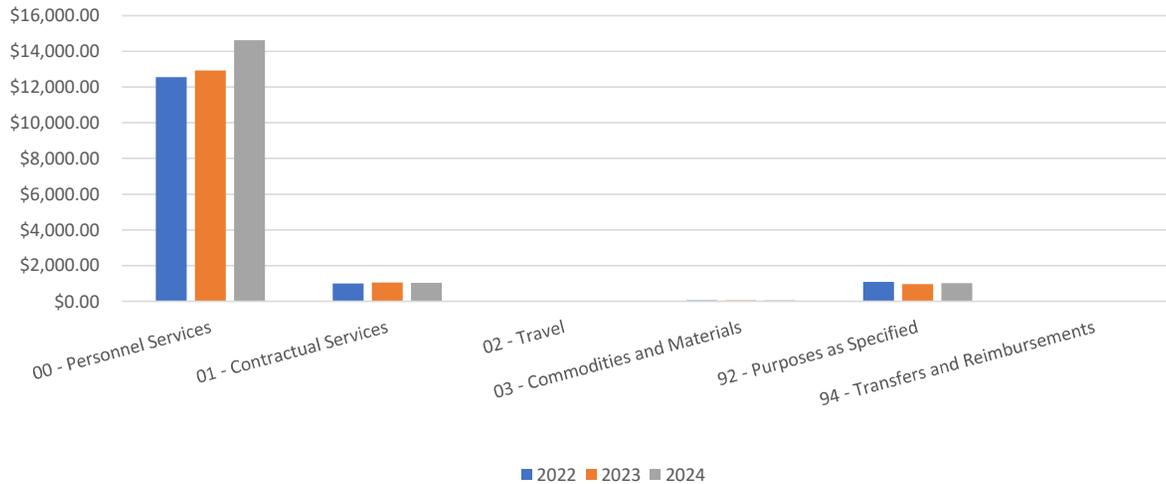
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	150	100%	154	100%	157	100%
0100 - CORPORATE FUND	150	100.0%	154	100.0%	157	100.0%
TOTAL	150	100%	154	100%	157	100%

Permanent FTEs by Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$12,551.90	\$12,919.40	\$14,608.50	\$1,689.10	13.07%
01 - Contractual Services	\$1,006.80	\$1,057.70	\$1,044.50	(\$13.20)	-1.24%
02 - Travel		\$20.00	\$15.00	(\$5.00)	-25.00%
03 - Commodities and Materials	\$63.50	\$64.50	\$64.00	(\$0.50)	-0.78%
92 - Purposes as Specified	\$1,096.00	\$965.00	\$1,015.00	\$50.00	5.18%
94 - Transfers and Reimbursements	\$10.00	\$9.50	\$10.00	\$0.50	5.26%
TOTAL	\$14,728.20	\$15,036.10	\$16,757.00	\$1,720.90	11.45%

Appropriations by Category (\$thousands)



Personnel Services

The largest dollar amount change of any of the categories with a \$1,689,100 increase.

Contractual Services

Relatively the same with only a \$13,200 decrease.

Other Comments

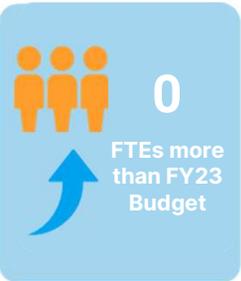
In total there is an 11.45% increase, the majority of that deriving from 00 – Personnel Services

Board of Ethics - 078





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$103,266, representing an 12.04% increase compared to the revised FY23 budget.



In the proposed FY24 Budget, there are allocations for 8 FTEs, no increase of FTEs compared to the FY23 budget.



All funding is derived from the Corp Fund in FY24, representing an 11.27% increase compared to the revised FY23 budget.

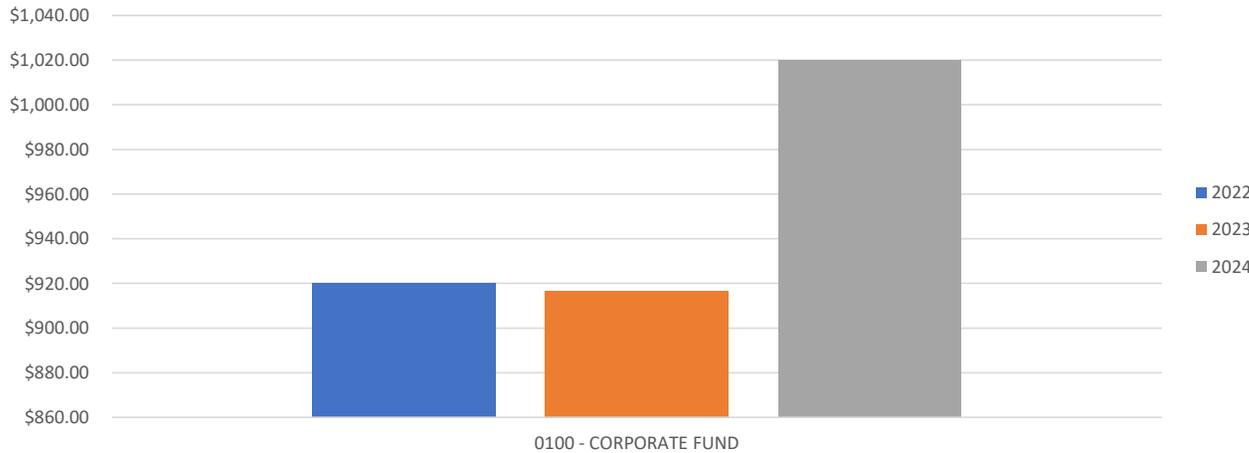
FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$919.90	\$916.60	\$1,019.80	100.00%	\$103.20	11.26%	8	100.0%
0100 - CORPORATE FUND	\$919.90	\$916.60	\$1,019.80	100.00%	\$103.20	11.26%	8	100.0%
TOTAL	\$919.90	\$916.60	\$1,019.80	100%	\$103.20	11.26%	8	100%

Local 100% of BoE budget comes from the 0100 Corporate Fund
11.26% increase in Funding in the last year

Grants No Grants allocated

Total Local Funds represent 100% of BoE Funding

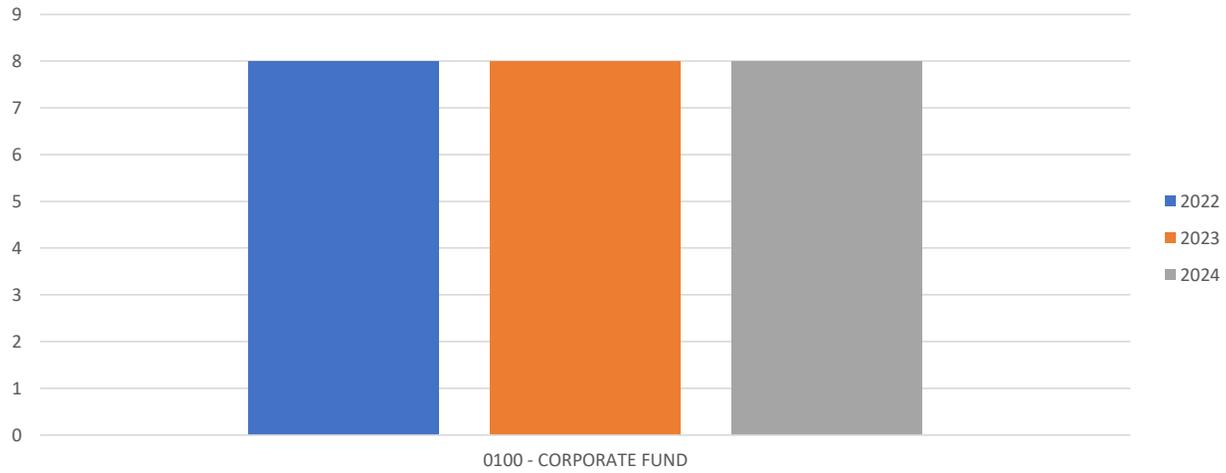
Funds by Year (thousands)



Appropriations by Fund Type(\$ thousands)

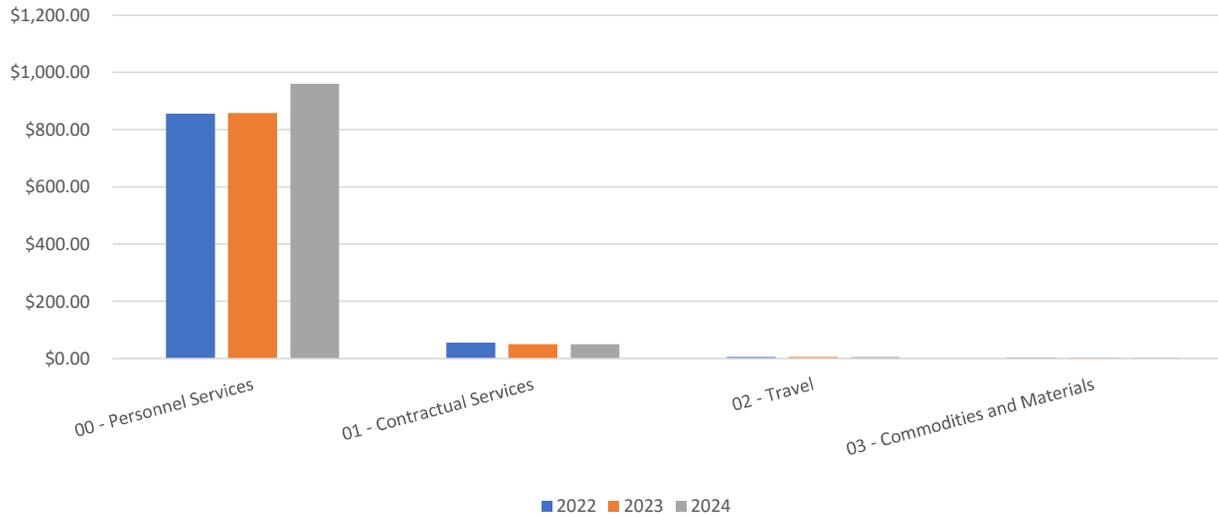
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	8	100%	8	100%	8	100%
0100 - CORPORATE FUND	8	100.0%	8	100.0%	8	100.0%
TOTAL	8	100%	8	100%	8	100%

Permanent FTEs by Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$855.30	\$857.40	\$960.70	\$103.30	12.04%
01 - Contractual Services	\$55.60	\$50.10	\$50.10	\$0.00	0.00%
02 - Travel	\$5.20	\$5.20	\$5.20	\$0.00	0.00%
03 - Commodities and Materials	\$3.80	\$3.80	\$3.80	\$0.00	0.00%
TOTAL	\$919.90	\$916.50	\$1,019.80	\$103.30	11.27%

Appropriations by Category (\$thousands)



Personnel Services

The only category with change, a \$103,300 increase from 2023.

Contractual Services

Remains the same as 2023.

Other Comments

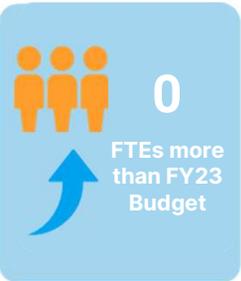
02 – Travel and 03 – Commodities and Materials did not change from 2023

Police Board - 055





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1,718, representing an 0.57% increase compared to the revised FY23 budget.



In the proposed FY24 Budget, there are allocations for 2 FTEs, no increase of FTEs compared to the FY23 budget.



All funding is derived from the Corp Fund in FY24, representing an 2.21% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$579.60	\$588.20	\$601.20	100.00%	\$13.00	2.21%	2	100.0%
0100 - CORPORATE FUND	\$579.60	\$588.20	\$601.20	100.00%	\$13.00	2.21%	2	100.0%
TOTAL	\$579.60	\$588.20	\$601.20	100%	\$13.00	2.21%	2	100%

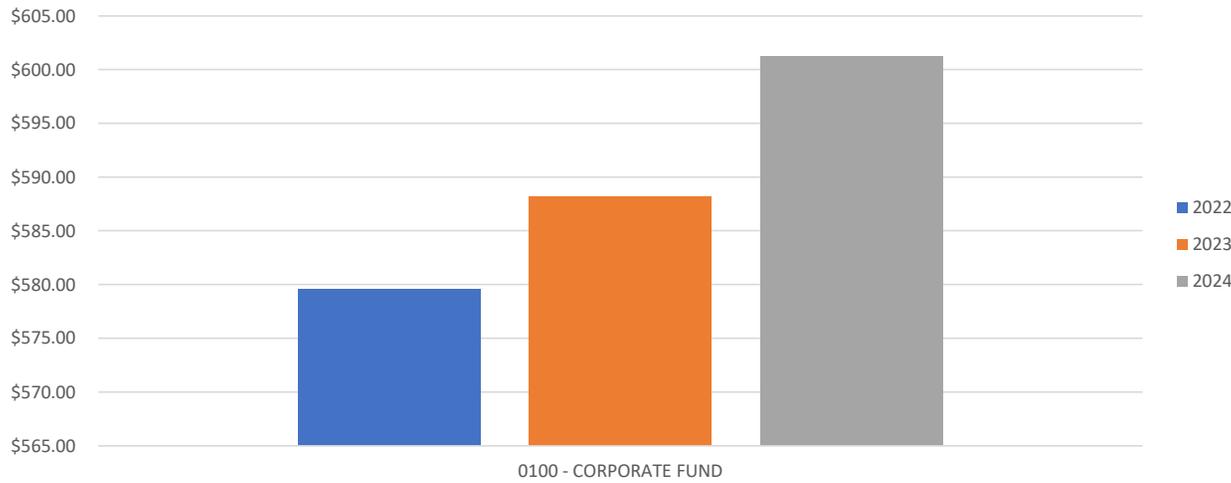
Local 100% of Police Board's budget comes from the 0100 Corporate Fund

Grants No funding allocated

Total Total Police Board Budget grew 2.21%

Total Local Funds represent 100% of DOF Funding

Funds by Year (thousands)



Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2	100%	2	100%	2	100%
0100 - CORPORATE FUND	2	100.0%	2	100.0%	2	100.0%
TOTAL	2	100%	2	100%	2	100%

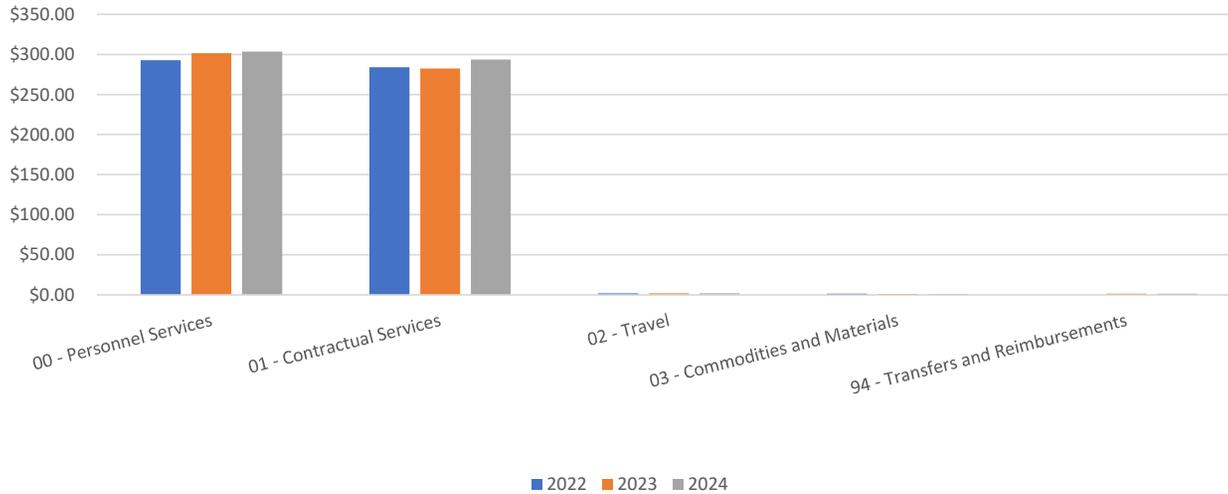
Permanent FTEs by Year



Permanent FTEs by Fiscal Year and Fund Type

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$292.70	\$301.50	\$303.30	\$1.70	0.57%
01 - Contractual Services	\$283.90	\$282.40	\$293.70	\$11.30	4.00%
02 - Travel	\$1.80	\$1.80	\$1.80	\$0.00	0.00%
03 - Commodities and Materials	\$1.20	\$1.00	\$1.00	\$0.00	0.00%
94 - Transfers and Reimbursements		\$1.50	\$1.50	\$0.00	0.00%
TOTAL	\$579.60	\$588.20	\$601.30	\$13.00	2.23%

Appropriations by Category (\$thousands)



Personnel Services

Remained relatively the same with only a \$1,700 increase

Contractual Services

Had the largest increase with \$11,300 equating to 4%

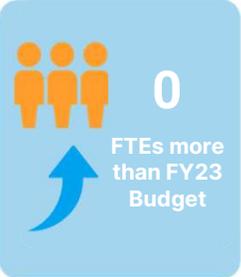
Other Comments

02 – Travel, 03 – Commodities and Materials, and 94 – Transfers and Reimbursements made no changes from 2023



License Appeal Commission - 077





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$9,528, representing an 9.27% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Commodities and Materials are budgeted to decrease by \$917, equivalent to a (0.97%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1 FTE, no increase of FTEs compared to the FY23 budget.

All funding is derived from the Corp Fund in FY24, representing an 4.35% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
					Change		FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$197.80	\$198.00	\$206.70	100.00%	\$8.70	4.35%	1	100.0%
0100 - CORPORATE FUND	\$197.80	\$198.00	\$206.70	100.00%	\$8.70	4.35%	1	100.0%
TOTAL	\$197.80	\$198.00	\$206.70	100%	\$8.70	4.35%	1	100%

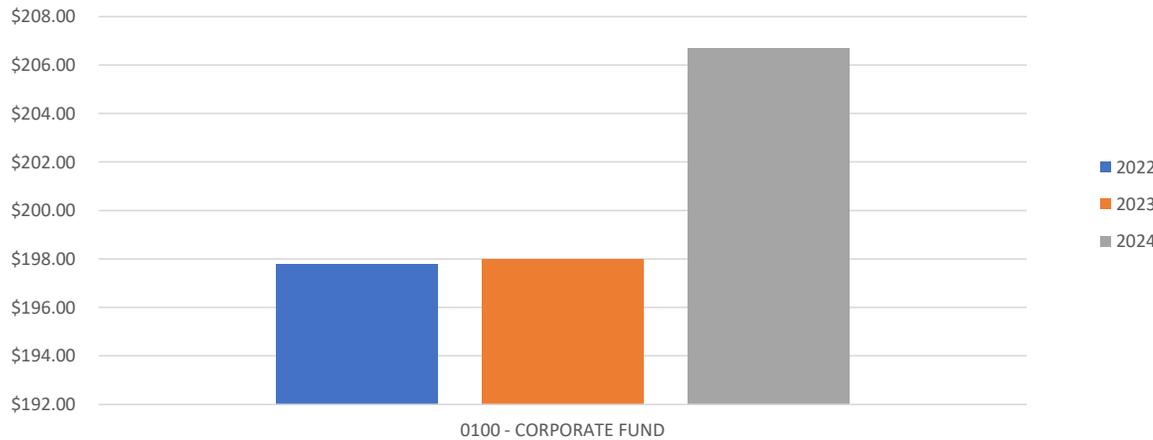
Local 100% of LAC's budget comes from the 0100 Corporate Fund
LAC's Funding grew 4.4%

Grants No Grants allocated

CDBG No CDBG allocated

Total Local Funds represent 100% of LAC's Funding

Funds by Year (thousands)



Appropriations by Fund Type(\$ thousands)

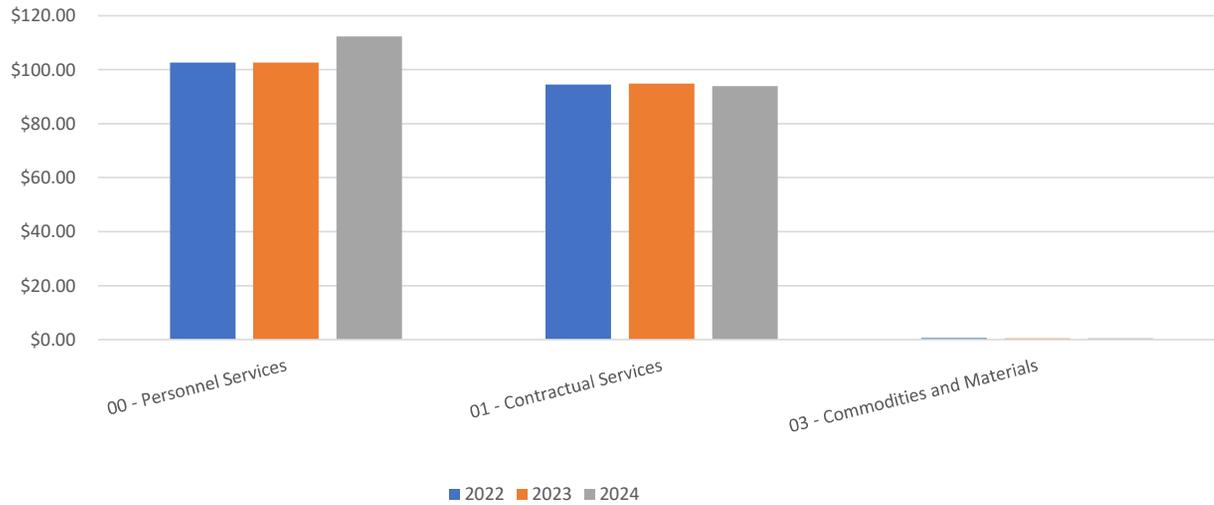
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	1	100%	1	100%	1	100%
0100 - CORPORATE FUND	1	100.0%	1	100.0%	1	100.0%
TOTAL	1	100%	1	100%	1	100%

Permanent FTEs by Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$102.70	\$102.70	\$112.30	\$9.50	9.27%
01 - Contractual Services	\$94.50	\$94.80	\$93.90	(\$0.90)	-0.97%
03 - Commodities and Materials	\$0.60	\$0.50	\$0.50	\$0.00	0.00%
TOTAL	\$197.80	\$198.00	\$206.70	\$8.60	4.39%

Appropriations by Category (\$thousands)



Personnel Services

Had the largest increase of any of the categories with \$9,500.

Contractual Services

Remained relatively the same with only a \$900 decrease.

Other Comments

03 – Commodities and Materials had no change from 2023.



Department of Business Affairs and Consumer Protection - 070



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	99,216	95,000
35,000	101,090	101,090	154,200
	101,684	101,684	110,000
	101,962		89,000
			50,000
			10,700



Personnel Services category is set to grow by \$1.3 million, representing an 6.54% increase compared to the revised FY23 budget.



Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$6.6 million, equivalent to a (10.87%) reduction in FY24.



In the proposed FY24 Budget, there are allocations for 215 FTEs, which represents an increase of 9 FTEs compared to the FY23 budget.

Of the funding, totaling 28.85%, is derived from the Corp Fund in FY24, representing an 9.07% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change \$	%	FTEs \$	%
LOCAL	\$21,357.1	\$22,237.6	\$24,221.2	29.3%	\$1,983.6	8.92%	197	100.0%
0100 - CORPORATE FUND	\$20,982.1	\$21,862.6	\$23,846.2	28.8%	\$1,983.6	9.07%	197	100.0%
OB21 - TIF ADMINISTRATION	\$375.0	\$375.0	\$375.0	0.4%	\$0.0	0.0%		
GRANTS	\$54,902.0	\$64,232.0	\$58,436.4	70.7%	(\$5,792.6)	-9.0%	18	9.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$46,000.0	\$50,000.0	\$47,776.4	57.8%	(\$2,223.6)	-4.4%	7	3.6%
OP20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY	\$6,569.0	\$6,569.0	\$8,000.0	9.68%	\$1,431.0	21.8%	11	5.6%
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$2,000.0	\$2,000.0	\$2,000.0	2.4%	\$0.0	0.0%		0.0%
G411 - TOBACCO ENFORCEMENT GRANT		\$333.0	\$330.0	0.4%	(\$3.0)	-0.9%		0.0%
G659 - TOBACCO ENFORCEMENT GRANT			\$330.0	0.4%	\$330.0	0.0%		0.0%
OU23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN		\$5,000.0	\$0.0	0.0%	(\$5,000.0)	-100.0%		0.0%
G050 - TOBACCO ENFORCEMENT GRANT	\$333.0	\$330.0	\$0.0	0.0%	(\$330.0)	-100.0%		0.0%
TOTAL	\$76,259.1	\$86,469.6	\$82,657.6	100%	-\$3,809.1	-4.4%	215	100%

Appropriations by Fund Type(\$ thousands)

Local 28.9% of BACP's budget comes from the 0100 Corporate Fund

0.45% comes from the OB21 TIF Administration

Grants GA00 - Coronavirus Local Fiscal Recovery Fund is 57.8% of the total Funding

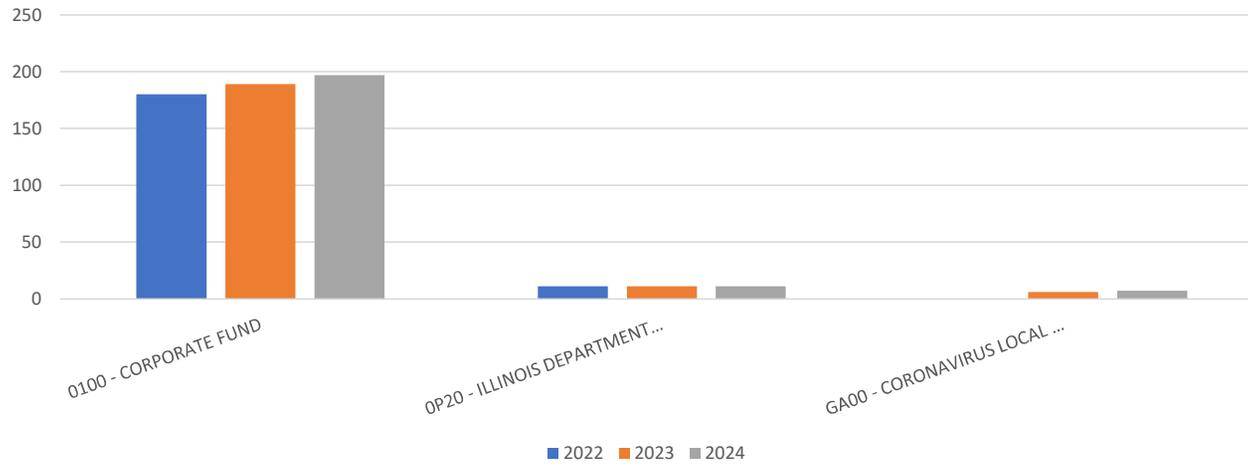
OP20 – Illinois Department of Commerce and Economic Opportunity is the second Grant funding BACP.

Total Local Funds represent 29.3% of BACP Funding

Grants Funding represents 70.7% of BACP Funding

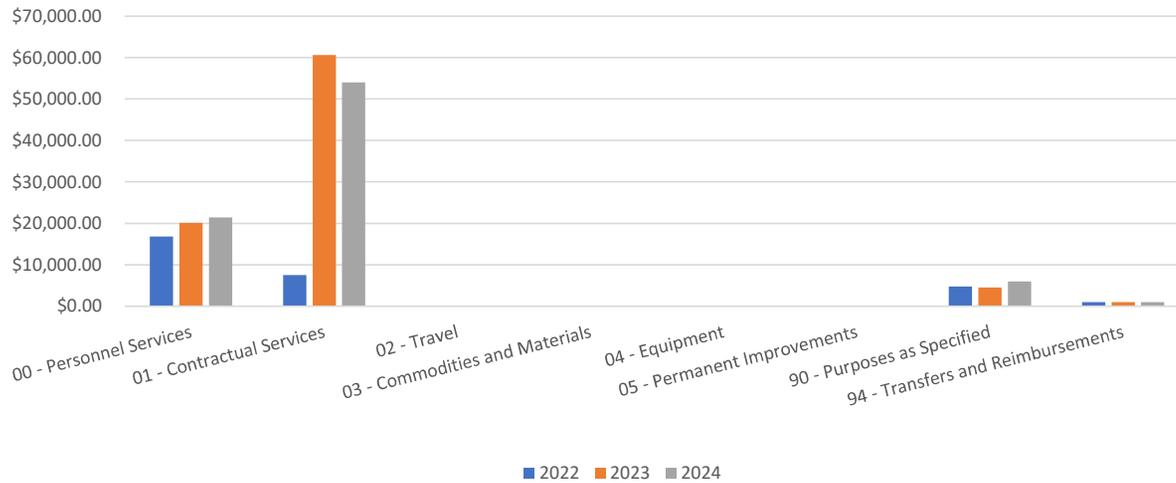
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	180	94.2%	189	91.7%	197	91.6%
0100 - CORPORATE FUND	180	94.2%	189	91.7%	197	91.6%
GRANTS	11	5.8%	17	8.3%	18	8.4%
OP20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY	11	6.1%	11	5.8%	11	5.6%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	0	0.0%	6	3.2%	7	3.6%
TOTAL	191	100%	206	100%	215	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$16,780.50	\$20,092.40	\$21,406.50	\$1,314.10	6.54%
01 - Contractual Services	\$7,528.00	\$60,594.00	\$54,006.20	(\$6,587.80)	-10.87%
02 - Travel	\$19.80	\$19.20	\$19.20	\$0.00	0.00%
03 - Commodities and Materials	\$95.50	\$105.50	\$108.60	\$3.10	2.90%
04 - Equipment	\$140.40	\$140.40	\$140.40	\$0.00	0.00%
05 - Permanent Improvements	\$10.00	\$10.00	\$10.00	\$0.00	0.00%
90 - Purposes as Specified	\$4,724.40	\$4,547.50	\$5,961.60	\$1,414.10	31.10%
94 - Transfers and Reimbursements	\$960.50	\$960.50	\$1,005.00	\$44.40	4.62%
TOTAL	\$30,259.10	\$86,469.50	\$82,657.50	-\$3,812.10	-4.41%

Appropriations by Category (\$thousands)



Personnel Services

Increased by \$1,314,100 equating to 6.54%.

Contractual Services

The only category with a decrease from 2023 equating to \$6,587,800.

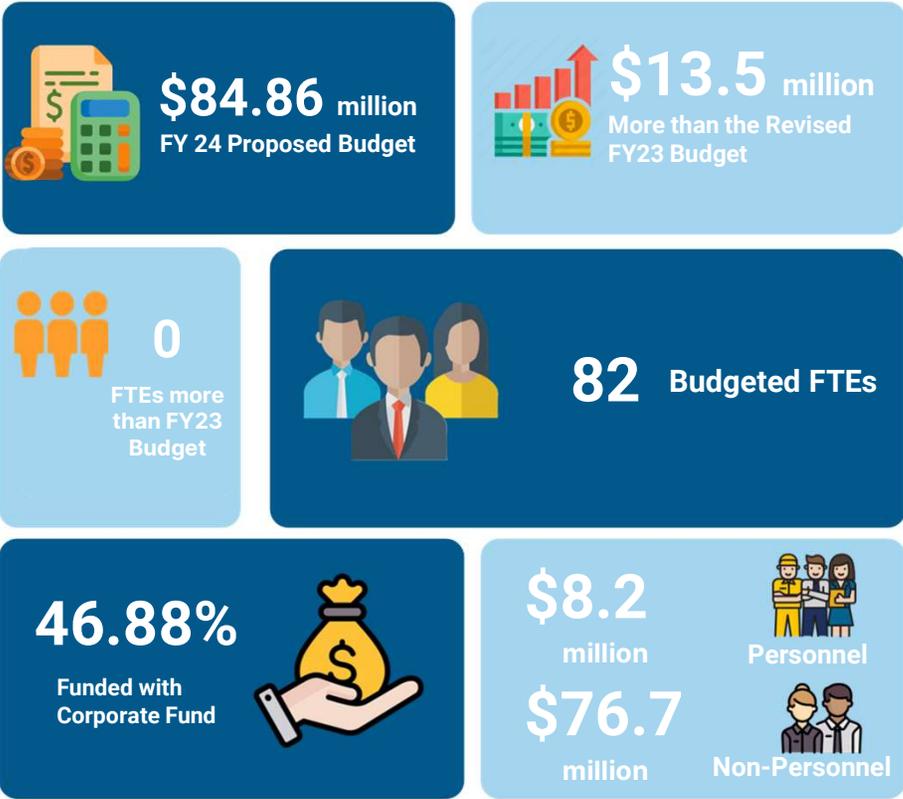
Other Comments

90 – Purposes as specified had the largest increase with \$1,414,100 or 31.1%.



Department of Cultural Affairs & Special Events (DCASE)- 023





Personnel Services category is set to grow by \$872,562 compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 82 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 46.88%, is derived from the Special Events and Municipal Hotel Operators' Occupation Tax Fund in FY24.

FUNDING TYPE	2022	2023	2024		Change		2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$29,179.1	\$30,486.9	\$39,784.7	46.88%	\$9,297.8	30.5%	80	98.7%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$29,179.1	\$30,486.9	\$39,784.7	46.88%	\$9,297.8	30.5%		
GRANTS	\$42,054.0	\$44,653.0	\$45,079.6	53.12%	\$426.6	\$0.01	1	1.3%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$36,000.0	\$34,000.0	\$29,618.2	34.90%	(\$4,381.8)	-12.89%		
OP72 - DCASE - PRIVATE GRANTS	\$1,491.0	\$8,013.0	\$9,016.4	10.62%	\$1,003.4	12.52%		
OY55 - CULTURAL SECTOR BUILDING	\$1,600.0	\$553.0	\$2,353.0	2.77%	\$1,800.0	325.50%		
G077 - DCASE - PRIVATE GRANTS	\$500.0	\$465.0	\$1,755.0	2.07%	\$1,290.0	277.42%		
OZ44 - VISUAL ARTS EXHIBITION	\$450.0	\$26.0	\$370.0	0.44%	\$344.0	1323.08%		
G436 - OUR TOWN		\$0.0	\$200.0	0.24%	\$200.0	0.0%		
G437 - CITY MATCH		\$100.0	\$200.0	0.24%	\$100.0	100.0%		
G492 - CITY MATCH		\$0.0	\$200.0	0.24%	\$200.0	0.0%		
G478 - COMMUNITY ARTS ACCESS PROGRAM		\$182.0	\$182.0	0.21%	\$0.0	0.0%		
G566 - IAC CAAP		\$0.0	\$145.0	0.17%	\$145.0	0.0%		
G217 - FARMERS MARKETS	\$168.0	\$336.0	\$121.0	0.14%	(\$215.0)	-63.99%		
OZ48 - CULTURAL FUND	\$100.0	\$0.0	\$100.0	0.12%	\$100.0	0.0%		
G564 - NEA OUR TOWN		\$0.0	\$100.0	0.12%	\$100.0	0.0%		
G565 - CITY MATCH		\$0.0	\$100.0	0.12%	\$100.0	0.0%		
G574 - NEA ART WORKS MEDIA		\$0.0	\$100.0	0.12%	\$100.0	0.0%		
G575 - CITY MATCH		\$0.0	\$100.0	0.12%	\$100.0	0.0%		
G476 - PARTNERS IN EXCELLENCE		\$54.0	\$54.0	0.06%	\$0.0	0.0%		
G477 - PARTNERS IN EXCELLENCE		\$54.0	\$54.0					
G568 - IAC PARTNERS IN EXCELLENCE (PIE)		\$0.0	\$54.0					
G570 - NEA ART WORKS		\$0.0	\$50.0					
G571 - CITY MATCH		\$0.0	\$50.0					
G218 - FARMERS MARKETS	\$42.0	\$0.0	\$40.0					
G434 - NEA ART WORKS		\$40.0	\$40.0	0.05%	\$0.0	0.0%		
G435 - CITY MATCH		\$40.0	\$40.0	0.05%	\$0.0	0.0%		
G567 - CITY MATCH		\$0.0	\$37.0	0.04%	\$37.0	0.0%		
Other Grants	\$1,703.0	\$790.0	\$0.0	0.00%	(\$790.0)	-100.0%		
TOTAL	\$71,233.1	\$75,139.9	\$84,864.3	100%	\$9,724.4	12.9%	8	100%

Local 28.9% of BACP's budget comes from the 0100 Corporate Fund

0.45% comes from the OB21 TIF Administration

Grants GA00 - Coronavirus Local Fiscal Recovery Fund is 57.8% of the total Funding

OP20 – Illinois Department of Commerce and Economic Opportunity is the second Grant funding BACP

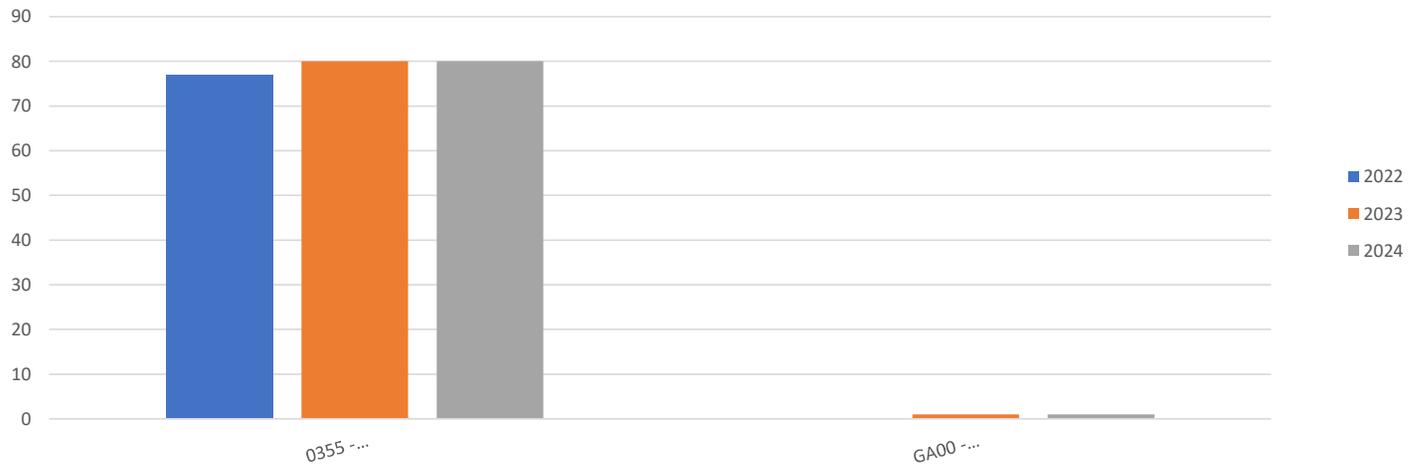
Total Local Funds represent 29.3% of BACP Funding

Grants Funding represents 70.7% of BACP Funding

Appropriations by Fund Type(\$ thousands)

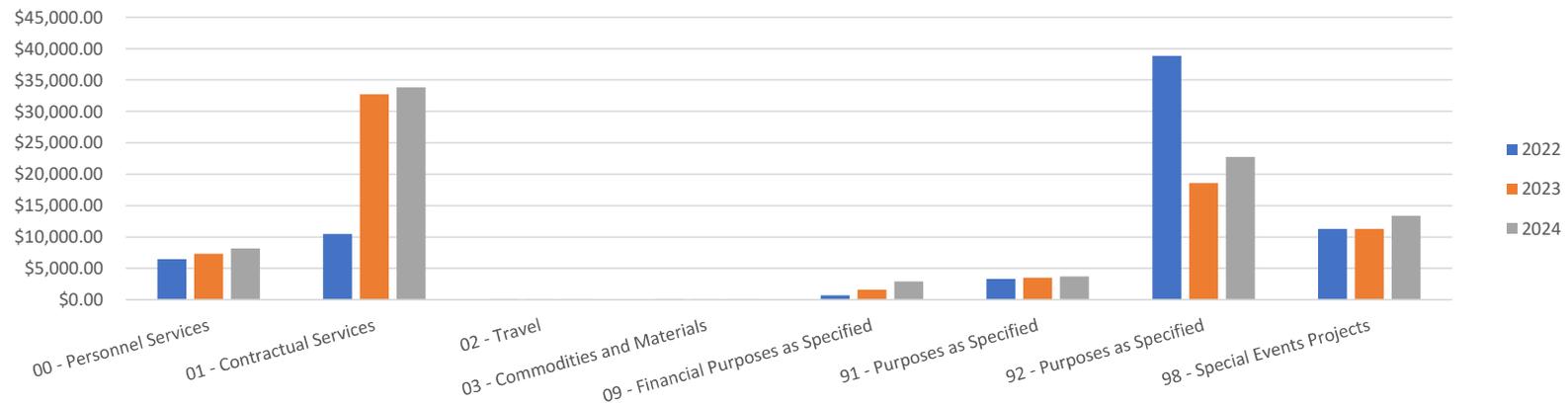
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	77	100%	80	98.8%	80	98.8%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	77	100%	80	98.8%	80	98.8%
GRANTS	0	0.0%	1	1.2%	1	1.2%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	0	0.0%	1	1.2%	1	1.2%
TOTAL	77	100%	81	100%	81	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$6,495.30	\$7,312.80	\$8,185.40	\$872.60	11.9%
01 - Contractual Services	\$10,490.20	\$32,718.00	\$33,822.70	\$1,104.70	3.4%
02 - Travel	\$10.50	\$10.50	\$14.50	\$4.00	38.1%
03 - Commodities and Materials	\$60.00	\$60.00	\$60.00	\$0.00	0.0%
09 - Financial Purposes as Specified	\$734.00	\$1,600.00	\$2,926.00	\$1,326.00	82.9%
91 - Purposes as Specified	\$3,300.00	\$3,538.00	\$3,709.00	\$171.00	4.8%
92 - Purposes as Specified	\$38,840.50	\$18,597.90	\$22,739.90	\$4,142.00	22.3%
98 - Special Events Projects	\$11,302.70	\$11,302.70	\$13,406.90	\$2,104.20	18.6%
TOTAL	\$71,233.20	\$75,139.90	\$84,864.40	\$9,724.50	12.94%

Appropriations by Category (\$thousands)

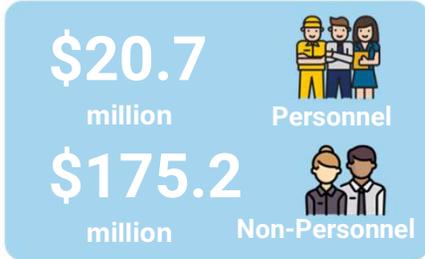
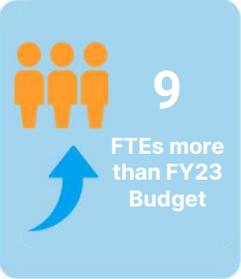




Department of Planning and Development - 054



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	101,090	95,000
35,000	101,684	101,962	154,200
			110,000
			89,000
			50,000
			12,700



Personnel Services category is set to grow by \$1.3 million, representing an 6.77% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$38.6 million, equivalent to a (53.11%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 200 FTEs, which represents an increase of 9 FTEs compared to the FY23 budget.

Of the funding, totaling 8.73%, is derived from the Corp Fund in FY24, representing an 2.44% increase compared to the revised FY23 budget.



SURVEY RESULTS

Department of Planning & Development

• Top Issues

- Infrastructure Planning
- Improvement of Local Commercial Corridors
- RDAs
- TIFs

• Other Issues

- Streetscape projects take too long to roll out
- What funds are available for economic development
- Equity needed in working with all wards
- Status of empty Churches and how many of these sites do we have citywide

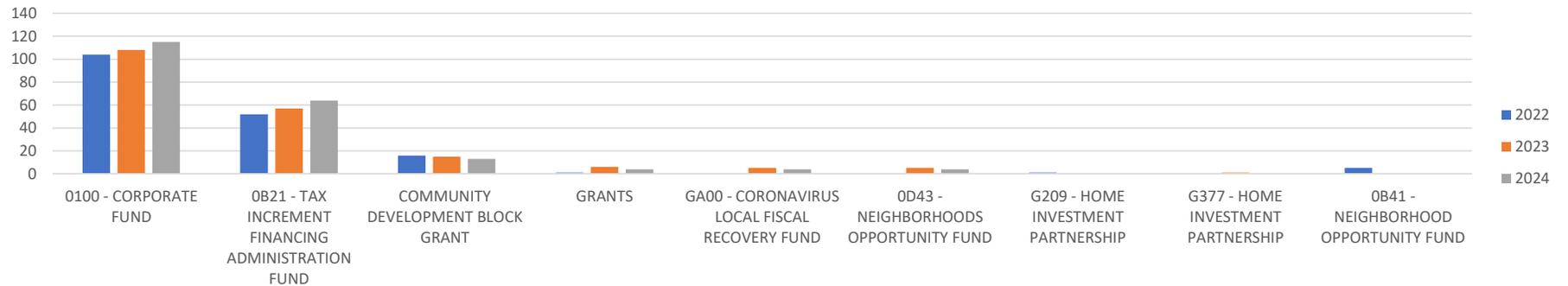
Funding Source	FTEs	2023	2024	FTEs	\$Change
		Appropriation	Appropriation		
Corporate Fund	108	\$ 16,717,738	\$ 17,125,739	115	\$ 408,001
Tax Increment	57	\$ 7,213,140	\$ 8,021,098	64	\$ 807,958
Neighborhood Opportunity	5	\$ 52,361,566	\$ 56,326,346	4	\$ 3,964,780
Citywide Adopt-A-Landmark		\$ 11,646,000	\$ 10,782,000		\$ (864,000)
Local Impact Fund		\$ 11,512,000	\$ 12,298,000		\$ 786,000
CDBG	15	\$ 3,317,757	\$ 2,325,314	13	\$ (992,443)
Other Grant Funds	6	\$ 105,367,556	\$ 89,401,157	4	\$ (15,966,399)
Amounts		\$ 208,135,757	\$ 196,279,654		\$ (11,856,103)
FTE	191			200	

FUNDING TYPE	2022	2023	2024		Change		2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$71,043.80	\$99,450.40	\$104,553.10	53.27%	\$5,102.70	5.13%	183	97.9%
OD43 - NEIGHBORHOODS OPPORTUNITY FUND		\$52,361.60	\$56,326.30	28.70%	\$3,964.70	7.57%		
O100 - CORPORATE FUND	\$13,255.70	\$16,717.70	\$17,125.70	8.73%	\$408.00	2.44%		
OD45 - LOCAL IMPACT FUND		\$11,512.00	\$12,298.00	6.27%	\$786.00	6.83%		
OD44 - CITYWIDE ADOPT-A-LANDMARK FUND		\$11,646.00	\$10,782.00	5.49%	(\$864.00)	-7.42%		
OB21 - TIF ADMINISTRATION	\$7,768.30	\$7,213.10	\$8,021.10	4.09%	\$808.00	11.20%		
OB41 - NEIGHBORHOOD OPPORTUNITY FUND	\$50,019.80			0.00%	\$0.00	0.00%		
GRANTS	\$88,053.00	\$105,367.60	\$89,401.20	45.55%	(\$15,966.40)	-15.15%	4	2.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$73,000.00	\$70,763.60	\$61,251.20	31.21%	(\$9,512.40)	-13.44%		
G463 - BUILD ILLINOIS BOND FUND		\$26,000.00	\$26,000.00	13.25%	\$0.00	0.00%		
G249 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$800.00	\$800.00	\$800.00	0.41%	\$0.00	0.00%		
OW87 - GREEN INFRASTRUCTURE PROGRAM	\$500.00	\$500.00	\$500.00	0.25%	\$0.00	0.00%		
OW90 - GREEN INFRASTRUCTURE PROGRAM	\$500.00	\$500.00	\$500.00	0.25%	\$0.00	0.00%		
G248 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$100.00	\$200.00	\$200.00	0.10%	\$0.00	0.00%		
G464 - AFRICAN AMERICAN CULTURAL HERITAGE ACTION FUND		\$150.00	\$150.00	0.08%	\$0.00	0.00%		
O05C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$7,000.00	\$250.00	\$0.00	0.00%	(\$250.00)	-100.00%		
O33C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$5,000.00	\$5,000.00	\$0.00	0.00%	(\$5,000.00)	-100.00%		
G263 - SMALL BUSINESS RESILIENCY PROGRAM	\$900.00	\$465.00	\$0.00	0.00%	(\$465.00)	-100.00%		
G377 - HOME INVESTMENT PARTNERSHIP		\$200.00	\$0.00	0.00%	(\$200.00)	-100.00%		
G379 - GREEN INFRASTRUCTURE PROGRAM		\$539.00	\$0.00	0.00%	(\$539.00)	-100.00%		
G054 - RED LINE EXTENSION STUDY	\$102.00			0.00%	\$0.00	0.00%		
G209 - HOME INVESTMENT PARTNERSHIP	\$151.00			0.00%	\$0.00	0.00%		
CDBG	\$3,522.00	\$3,317.80	\$2,325.30	1.18%	(\$992.50)	-29.91%	13	7.0%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$3,317.80	\$2,325.30	1.18%	(\$992.50)	-29.91%		
OJ48 - CDBG	\$3,522.00			0.00%	\$0.00	0.00%		
TOTAL	\$162,618.80	\$208,135.80	\$196,279.60	100%	-\$11,856.20	-5.7%	187	100%

Appropriations by Fund Type(\$ thousands)

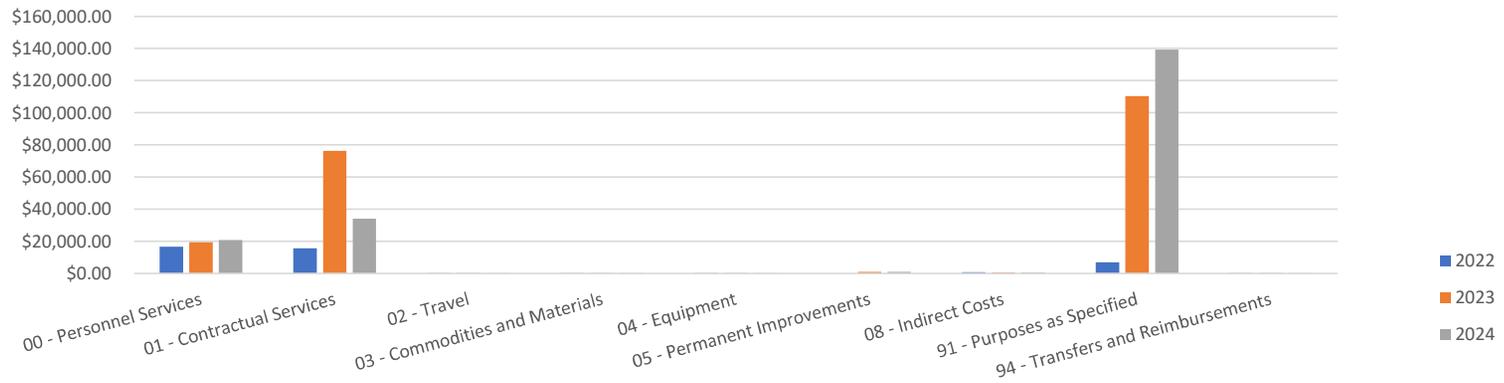
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	161	90%	170	89.0%	183	91.5%
0100 - CORPORATE FUND	104	58%	108	56.5%	115	57.5%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	52	29%	57	29.8%	64	32.0%
0B41 - NEIGHBORHOOD OPPORTUNITY FUND	5	3%		0.0%		0.0%
0D43 - NEIGHBORHOODS OPPORTUNITY FUND		0%	5	2.6%	4	2.0%
GRANTS	1	0.6%	6	3.1%	4	2.0%
G209 - HOME INVESTMENT PARTNERSHIP	1	0.6%		0.0%		0.0%
G377 - HOME INVESTMENT PARTNERSHIP		0.0%	1	0.5%		0.0%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		0.0%	5	2.6%	4	2.0%
CDBG	16	9.0%	15	7.9%	13	6.5%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	16	9.0%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	15	7.9%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	13	6.5%
TOTAL	178	100%	191	100%	200	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$16,675.0	\$19,446.6	\$20,762.2	\$1,315.6	6.8%
01 - Contractual Services	\$15,574.5	\$76,205.6	\$34,048.1	-\$42,157.5	-55.3%
02 - Travel	\$1.1	\$10.0	\$10.0	\$0.0	0.0%
03 - Commodities and Materials	\$40.6	\$51.5	\$43.9	-\$7.6	-14.8%
04 - Equipment	\$66.2	\$235.4	\$181.1	-\$54.3	-23.1%
05 - Permanent Improvements		\$1,000.0	\$1,000.0	\$0.0	0.0%
08 - Indirect Costs	\$804.4	\$597.9	\$597.9	\$0.0	0.0%
91 - Purposes as Specified	\$7,000.0	\$110,333.8	\$139,366.6	\$29,032.8	26.3%
94 - Transfers and Reimbursements	\$191.8	\$255.0	\$270.0	\$15.0	5.9%
TOTAL	\$40,353.6	\$208,135.8	\$196,279.8	-\$11,856.0	-5.70%

Appropriations by Category (\$thousands)





Department of Housing- 021



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			10,700

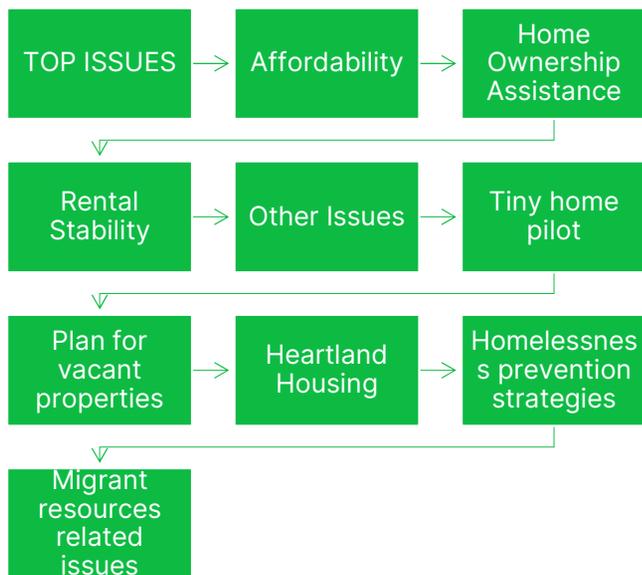


Personnel Services category is set to grow by \$2.33 million, representing an 16.93% increase compared to the revised FY23 budget.

Personnel expenses are on the rise. In the proposed FY24 Budget, there are allocations for 118 FTE, which represents an increase of 6 FTEs compared to the FY23 budget.

Of the funding, totaling 3.98%, is derived from the Corp Fund in FY24, representing an 0.98% increase compared to the revised FY23 budget.

SURVEY RESULTS

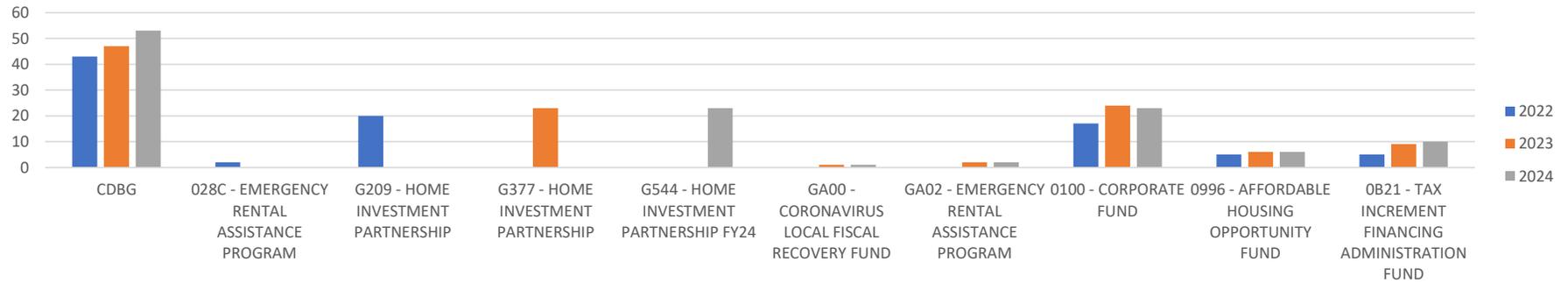


Funding Source	FTEs	2023	2024	FTEs	\$Change
		Appropriation	Appropriation		
Corporate Fund	24	\$ 11,026,759	\$ 11,135,273	23	\$ 108,514
Affordable Housing Opport	6	\$ 33,197,214	\$ 10,724,419	6	\$ (22,472,795)
Tax Increment	9	\$ 604,703	\$ 755,689	10	\$ 150,986
CDBG	47	\$ 86,027,492	\$ 46,531,709	53	\$ (39,495,783)
Other Grant Funds	26	\$ 201,439,129	\$ 210,696,585	26	\$ 9,257,456
Amounts		\$ 332,295,297	\$ 279,843,675		\$ (52,451,622)
FTE	112			118	

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$34,099.2	\$44,828.7	\$22,615.4	8.08%	(\$22,213.3)	-49.55%	39	60.0%
0100 - CORPORATE FUND	\$10,250.5	\$11,026.8	\$11,135.3	3.98%	\$108.5	0.98%		
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$22,812.0	\$33,197.2	\$10,724.4	3.83%	(\$22,472.8)	-67.69%		
0B21 - TIF ADMINISTRATION	\$1,036.7	\$604.7	\$755.7	0.27%	\$151.0	24.97%		
GRANTS	\$279,746.0	\$201,439.1	\$210,696.6	75.29%	\$9,257.5	4.60%	26	40.0%
GA03 - HOME INVESTMENT PARTNERSHIP		\$27,171.0	\$27,171.0	9.71%	\$0.0	0.00%		
0831 - HOME PROGRAM INCOME	\$12,078.0	\$23,297.0	\$22,591.0	8.07%	(\$706.0)	-3.03%		
G544 - HOME INVESTMENT PARTNERSHIP FY24		\$0.0	\$21,394.0	7.64%	\$21,394.0	0.00%		
GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM	\$102,201.0	\$21,716.0	\$20,982.0	7.50%	(\$734.0)	-3.38%		
G661 - BUILD ILLINOIS BOND FUND		\$0.0	\$20,000.0	7.15%	\$20,000.0	0.00%		
G377 - HOME INVESTMENT PARTNERSHIP		\$21,394.0	\$19,879.0	7.10%	(\$1,515.0)	-7.08%		
G209 - HOME INVESTMENT PARTNERSHIP	\$19,974.0	\$19,392.0	\$19,212.0	6.87%	(\$180.0)	-0.93%		
0W43 - HOME INVESTMENT PARTNERSHIP	\$19,243.0	\$17,325.0	\$14,728.0	5.26%	(\$2,597.0)	-14.99%		
0W74 - HOME PROGRAM	\$25,354.0	\$21,072.0	\$11,708.0	4.18%	(\$9,364.0)	-44.44%		
0W82 - HOME INVESTMENT PARTNERSHIP	\$20,160.0	\$14,873.0	\$11,005.0	3.93%	(\$3,868.0)	-26.01%		
0K51 - LOW INCOME HOUSING TRUST FUND	\$10,000.0	\$10,000.0	\$10,000.0	3.57%	\$0.0	0.00%		
G660 - HOMEOWNER ASSISTANCE FUND		\$0.0	\$5,000.0	1.79%	\$5,000.0	0.00%		
0W81 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF		\$2,579.0	\$2,579.0	0.92%	\$0.0	0.00%		
G496 - ECONOMIC DEVELOPMENT INITIATIVE COMMUNITY PROJECT FUNDING AND MISCELLANEOUS GRANTS		\$0.0	\$2,000.0	0.71%	\$2,000.0	0.00%		
G497 - ECONOMIC DEVELOPMENT INITIATIVE COMMUNITY PROJECT FUNDING AND MISCELLANEOUS GRANTS		\$0.0	\$2,000.0	0.71%	\$2,000.0	0.00%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$389.1	\$242.6	0.09%	(\$146.5)	-37.65%		
0V47 - HOME INVESTMENT PARTNERSHIP	\$5,912.0	\$986.0	\$119.0	0.04%	(\$867.0)	-87.93%		
0V24 - HOME PROGRAM		\$0.0	\$86.0	0.03%	\$86.0	0.00%		
Other Grants	\$64,824.0	\$21,245.0	\$0.0	0.00%	(\$21,245.0)	-100.00%		
CDBG	\$66,272.7	\$86,027.5	\$46,531.7	16.63%	(\$39,495.8)	-45.91%	53	81.5%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$86,027.5	\$46,531.7	16.63%	(\$39,495.8)	-45.91%		
0J48 - CDBG	\$66,272.7			0.00%	\$0.0	0.00%		
TOTAL	\$380,117.9	\$332,295.3	\$279,843.7	100%	-\$52,451.6	-15.8%	65	100%

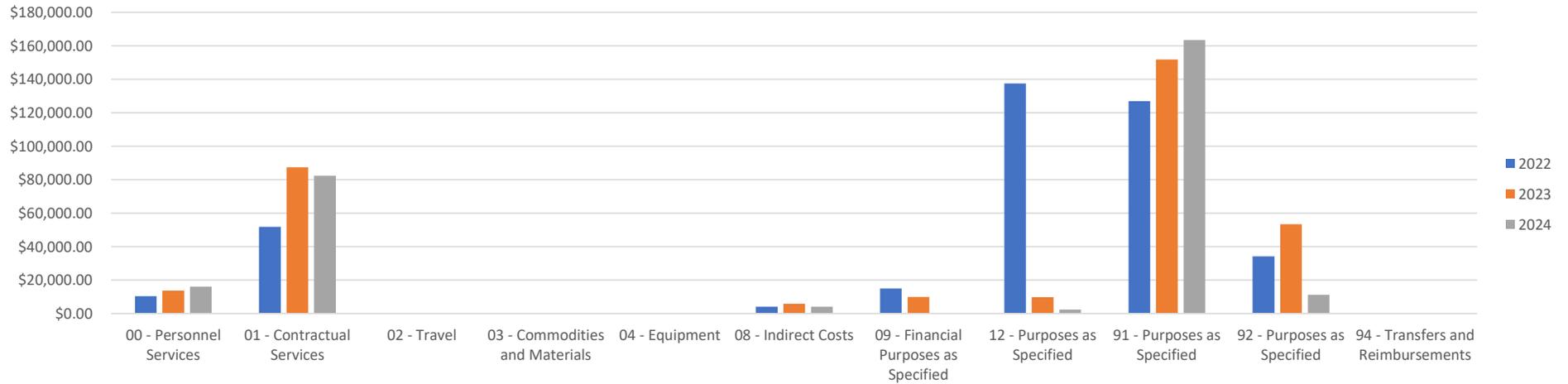
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	27	29%	39	34.8%	39	33.1%
0100 - CORPORATE FUND	17	18%	24	21.4%	23	19.5%
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	5	5%	6	5.4%	6	5.1%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	5	5%	9	8.0%	10	8.5%
GRANTS	22	23.9%	26	23.2%	26	22.0%
028C - EMERGENCY RENTAL ASSISTANCE PROGRAM	2	2.2%		0.0%		0.0%
G209 - HOME INVESTMENT PARTNERSHIP	20	21.7%		0.0%		0.0%
G377 - HOME INVESTMENT PARTNERSHIP		0.0%	23	20.5%		0.0%
G544 - HOME INVESTMENT PARTNERSHIP FY24		0.0%		0.0%	23	19.5%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		0.0%	1	0.9%	1	0.8%
GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM		0.0%	2	1.8%	2	1.7%
CDBG	43	46.7%	47	42.0%	53	44.9%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	43	46.7%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	47	42.0%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	53	44.9%
TOTAL	92	100%	112	100%	118	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$10,470.6	\$13,791.0	\$16,126.3	\$2,335.3	16.9%
01 - Contractual Services	\$51,777.6	\$87,432.7	\$82,351.7	-\$5,081.0	-5.8%
02 - Travel	\$27.9	\$10.0	\$10.0	\$0.0	0.0%
03 - Commodities and Materials	\$28.3	\$0.5	\$1.0	\$0.5	100.0%
04 - Equipment	\$2.5	\$73.4	\$65.0	-\$8.4	-11.4%
08 - Indirect Costs	\$4,154.7	\$5,867.0	\$4,176.0	-\$1,691.0	-28.8%
09 - Financial Purposes as Specified	\$15,000.0	\$10,000.0	\$0.0	-\$10,000.0	-100.0%
12 - Purposes as Specified	\$137,436.4	\$9,734.0	\$2,442.6	-\$7,291.4	-74.9%
91 - Purposes as Specified	\$126,927.2	\$151,894.7	\$163,469.5	\$11,574.8	7.6%
92 - Purposes as Specified	\$34,277.7	\$53,468.0	\$11,177.7	-\$42,290.3	-79.1%
94 - Transfers and Reimbursements	\$15.0	\$24.0	\$24.0	\$0.0	0.0%
TOTAL	\$380,117.9	\$332,295.3	\$279,843.8	-\$52,451.5	-15.78%

Appropriations by Category (\$thousands)



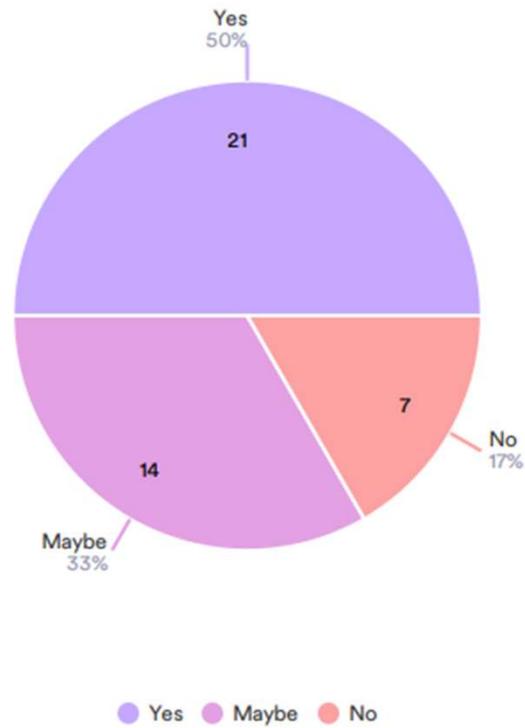


Department of Fleet and Facility Management – 038

Department of Technology and Innovation (AIS) - 006

Should the Office of Information and Technology be separated from AIS and become a stand alone Department?

42 Responses





SURVEY RESULTS

Innovation and Technology

- **Top Issues**
- Citywide Technology Strategy
- Tech Improvements
- IT Hiring Process
- IT Staffing Structure
- Tech Support for Council



The Personnel Services category is \$14.7 million, and the Non-Personnel category is \$65.1 million in the FY24 budget.



In the proposed FY24 Budget, there are allocations for 205 FTEs.



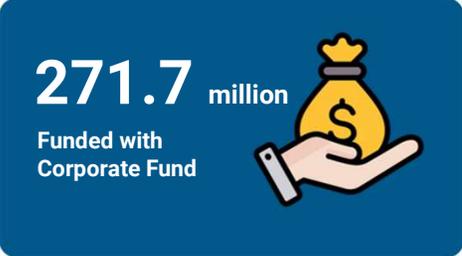
Of the funding, totaling \$41.3 million is derived from the Corp Fund in FY24.



SURVEY RESULTS

City and Land Portfolio Issues

- **Top Issues**
- Maintenance of City Owned Properties
- Plots by Ward
- Ward Yard Maintenance
- Selling Off Surplus Land



Personnel Services category is \$112.03 million, and the Non-Personnel category is \$418.85 million in the proposed FY24 budget.

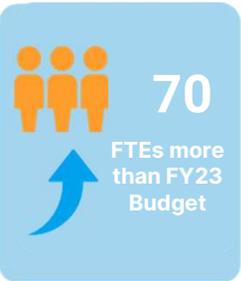
In the proposed FY24 Budget, there are allocations for 1,068 FTEs.

Of the funding, totaling \$271.7 million, is derived from the Corp Fund in FY24.



Department of Public Health - 041





The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$24.9 million compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$104.4 million in FY24.

In the proposed FY24 Budget, there are allocations for 1,175 FTEs, which represents an increase of 70 FTEs compared to the FY23 budget.

Of the funding, totaling 8.65% is derived from the Corp Fund in FY24, representing an 9.30% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change		\$	%
					\$	%		
LOCAL	\$64,069.7	\$87,754.25	\$95,217.5	10.72%	\$7,463.25	8.50%	336	28.6%
O100 - CORPORATE FUND	\$64,069.7	\$70,270.35	\$76,803.5	8.65%	\$6,533.16	9.30%		
OB89 - OPIOID SETTLEMENT FUND		\$15,517.20	\$16,000.0	1.80%	\$482.80	3.11%		
OB90 - VAPING SETTLEMENT FUND		\$1,966.70	\$2,000.0	0.23%	\$33.30	1.69%		
OB92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND		\$0.00	\$414.0	0.05%	\$414.00	0.00%		
GRANTS	\$921,309.0	\$878,454.73	\$775,634.5	87.35%	(\$102,820.23)	-11.70%	754	64.2%
CDBG	\$16,268.6	\$17,467.70	\$17,111.8	1.93%	(\$355.90)	-2.04%	85	7.2%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L			\$17,111.8	1.93%	\$17,111.80	0.00%		
OJ48 - CDBG	\$16,268.6			0.00%	\$0.00	0.00%		
OJ49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		\$17,467.70		0.00%	(\$17,467.70)	-100.00%		
TOTAL	\$1,001,647.3	\$983,676.68	\$887,963.8	100%	-\$95,712.88	-9.73%	1,175	100%

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	\$	%	FTEs	%
GRANTS (part 1)	\$921,309.00	\$878,454.73	\$775,634.50	87.35%	(\$102,820.23)	-11.70%	754	64.2%
0U52 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	\$334,759.00	\$261,914.00	\$224,471.70	25.28%	(\$37,442.30)	-14.30%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$151,000.00	\$151,000.00	\$133,841.50	15.07%	(\$17,158.50)	-11.36%		
0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN	\$59,514.00	\$74,123.00	\$33,973.00	3.83%	(\$40,150.00)	-54.17%		
G581 - RYAN WHITE HIV CARE ACT PART A			\$30,000.00	3.38%	\$30,000.00	0.00%		
GA33 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS		\$50,000.00	\$27,106.00	3.05%	(\$22,894.00)	-45.79%		
GA01 - BUILDING EPIDEMIOLOGY AND LABORATORY CAPACITY	\$81,142.00	\$47,141.00	\$26,972.00	3.04%	(\$20,169.00)	-42.78%		
G433 - RYAN WHITE HIV CARE ACT PART A		\$30,000.00	\$25,244.00	2.84%	(\$4,756.00)	-15.85%		
039C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	\$30,488.00	\$29,893.00	\$16,257.00	1.83%	(\$13,636.00)	-45.62%		
GA09 - PUBLIC HEALTH CRISIS RESPONSE	\$16,757.00	\$16,588.00	\$15,559.00	1.75%	(\$1,029.00)	-6.20%		
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$20,191.00	\$13,686.00	\$13,686.00	1.54%	\$0.00	0.00%		
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	\$18,565.00	\$21,237.00	\$13,365.00	1.51%	(\$7,872.00)	-37.07%		
0U40 - INTEGRATED HIV SURVEILLANCE AND PROTECTION	\$9,204.00	\$6,418.00	\$11,930.00	1.34%	\$5,512.00	85.88%		
G525 - BIOTERRORISM PUBLIC HEALTH EMERGENCY PREPAREDNESS			\$11,300.00	1.27%	\$11,300.00	0.00%		
G559 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)			\$11,000.00	1.24%	\$11,000.00	0.00%		
G375 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS		\$10,133.00	\$8,862.00	1.00%	(\$1,271.00)	-12.54%		
0U00 - LEAD HAZARD REDUCTION DEMONSTRATION		\$4,100.00	\$8,572.00	0.97%	\$4,472.00	109.07%		
0J68 - ENDING THE HIV EPIDEMIC - A PLAN FOR AMERICA - RYAN WHITE HIV/AIDS	\$5,301.00	\$8,595.00	\$8,000.00	0.90%	(\$595.00)	-6.92%		
0J03 - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC	\$5,804.00	\$6,190.00	\$7,630.00	0.86%	\$1,440.00	23.26%		
G558 - IMMUNIZATION			\$6,000.00	0.68%	\$6,000.00	0.00%		
G117 - HOPWA	\$10,133.00	\$8,346.00	\$5,147.00	0.58%	(\$3,199.00)	-38.33%		
G447 - MATERNAL AND CHILD HEALTH		\$5,101.00	\$5,101.00	0.57%	\$0.00	0.00%		
G519 - MATERNAL AND CHILD HEALTH BLOCK GRANT			\$5,100.00	0.57%	\$5,100.00	0.00%		
G431 - WOMEN INFANTS AND CHILDREN NUTRITION		\$5,000.00	\$5,000.00	0.56%	\$0.00	0.00%		
G612 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR PREVENTION AND CONTROL OF EMERGING INFECTIOUS DISEASES (ELC)			\$5,000.00	0.56%	\$5,000.00	0.00%		
G650 - WOMEN INFANT AND CHILDRENS NUTRITION			\$5,000.00	0.56%	\$5,000.00	0.00%		
G642 - INTEGRATED HIV SURVEILLANCE AND PREVENTION			\$4,700.00	0.53%	\$4,700.00	0.00%		
G511 - INJURY PREVENTION AND CONTROL RESEARCH			\$4,156.00	0.47%	\$4,156.00	0.00%		
0U09 - HOSPITAL PREPAREDNESS PROGRAM (HPP)	\$7,376.00	\$6,372.00	\$4,115.00	0.46%	(\$2,257.00)	-35.42%		
G549 - LOCAL HEALTH PROTECTION			\$4,000.00	0.45%	\$4,000.00	0.00%		

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change	%	FTEs	%
GRANTS (part 2)	\$921,309.00	\$878,454.73	\$775,634.50	87.35%	(\$102,820.23)	-11.70%	754	64.2%
G643 - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC			\$3,800.00	0.43%	\$3,800.00	0.00%		
GA40 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY			\$3,668.20	0.41%	\$3,668.20	0.00%		
G470 - LOCAL HEALTH PROTECTION		\$2,965.00	\$3,650.00	0.41%	\$685.00	23.10%		
OU65 - STD PREVENTION	\$1,814.00	\$2,165.00	\$3,300.00	0.37%	\$1,135.00	52.42%		
G223 - RYAN WHITE HIV CARE ACT PART A	\$30,000.00	\$22,053.00	\$3,230.00	0.36%	(\$18,823.00)	-85.35%		
G527 - BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM			\$3,200.00	0.36%	\$3,200.00	0.00%		
GA20 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION		\$3,381.00	\$3,170.00	0.36%	(\$211.00)	-6.24%		
G350 - INJURY PREVENTION AND CONTROL RESEARCH			\$3,086.00	0.35%	\$3,086.00	0.00%		
G468 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION (BASE)		\$2,687.00	\$2,687.00	0.30%	\$0.00	0.00%		
G514 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION			\$2,687.00	0.30%	\$2,687.00	0.00%		
GA38 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$2,646.90	0.30%	\$2,646.90	0.00%		
OY96 - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF	\$25,000.00	\$2,531.00	\$2,537.00	0.29%	\$6.00	0.24%		
G647 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$2,500.00	0.28%	\$2,500.00	0.00%		
GA06 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	\$2,523.00	\$2,381.00	\$2,233.00	0.25%	(\$148.00)	-6.22%		
G645 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$2,222.10	0.25%	\$2,222.10	0.00%		
OU36 - TUBERCULOSIS CONTROL	\$1,300.00	\$2,027.00	\$2,213.00	0.25%	\$186.00	9.18%		
GA42 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY			\$2,162.00	0.24%	\$2,162.00	0.00%		
GA41 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY			\$2,140.00	0.24%	\$2,140.00	0.00%		
GA43 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY			\$2,129.90	0.24%	\$2,129.90	0.00%		
040C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	\$3,895.00	\$3,892.00	\$2,044.00	0.23%	(\$1,848.00)	-47.48%		
OZ39 - ANADARKO / STREETERVILLE REMOVAL	\$219.00	\$1,205.00	\$2,000.00	0.23%	\$795.00	65.98%		
GA39 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$1,902.80	0.21%	\$1,902.80	0.00%		
GA24 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION		\$2,100.00	\$1,887.00	0.21%	(\$213.00)	-10.14%		
OU27 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT	\$1,223.00	\$1,321.00	\$1,703.00	0.19%	\$382.00	28.92%		
G503 - PUBLIC HEALTH CRISIS RESPONSE			\$1,662.00	0.19%	\$1,662.00	0.00%		
053C - COMMUNITY HEALTH WORKERS FOR COVID RESPONSE AND RESILIENT COMMUNITIES		\$3,000.00	\$1,500.00	0.17%	(\$1,500.00)	-50.00%		
054C - COMMUNITY HEALTH WORKERS FOR COVID RESPONSE AND RESILIENT COMMUNITIES			\$1,500.00	0.17%	\$1,500.00	0.00%		
GA21 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION		\$1,326.00	\$1,309.00	0.15%	(\$17.00)	-1.28%		
G641 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$1,269.80	0.14%	\$1,269.80	0.00%		

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	Change		\$	%	FTEs	%
			\$	%				
GRANTS (part 3)	\$921,309.00	\$878,454.73	\$775,634.50	87.35%	(\$102,820.23)	-11.70%	754	64.2%
G426 - AIR POLLUTION CONTROL PROGRAM		\$410.00	\$1,228.30	0.14%	\$818.30	199.59%		
G618 - HIV BEHAVIORAL SURVEILLANCE			\$1,200.00	0.14%	\$1,200.00	0.00%		
GA22 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION		\$1,440.00	\$1,200.00	0.14%	(\$240.00)	-16.67%		
OY92 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)		\$5,810.00	\$1,169.00	0.13%	(\$4,641.00)	-79.88%		
GA23 - IMMUNIZATION AND VACCINES FOR CHILDREN		\$1,918.00	\$1,123.00	0.13%	(\$795.00)	-41.45%		
G616 - IL TOBACCO FREE			\$933.00	0.11%	\$933.00	0.00%		
GA19 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION		\$1,380.00	\$885.00	0.10%	(\$495.00)	-35.87%		
G412 - IL TOBACCO FREE		\$750.00	\$848.00	0.10%	\$98.00	13.07%		
G507 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)			\$750.00	0.08%	\$750.00	0.00%		
G459 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)		\$750.00	\$680.00	0.08%	(\$70.00)	-9.33%		
G144 - HOPWA HOUSING AND HEALTH STUDY	\$1,400.00	\$1,163.00	\$671.00	0.08%	(\$492.00)	-42.30%		
G509 - FAMILY CONNECTS			\$600.00	0.07%	\$600.00	0.00%		
G460 - CHICAGO FAMILY CONNECTS		\$575.00	\$575.00	0.06%	\$0.00	0.00%		
G340 - UNDERGROUND STORAGE TANK INSPECTION		\$550.00	\$550.00	0.06%	\$0.00	0.00%		
G563 - UNDERGROUND STORAGE TANK INSPECTION			\$550.00	0.06%	\$550.00	0.00%		
G510 - ADULT VIRAL HEPATITIS			\$545.00	0.06%	\$545.00	0.00%		
G337 - LEAD POISONING SURVEILLANCE		\$500.00	\$500.00	0.06%	\$0.00	0.00%		
G508 - FAMILY CONNECTS			\$500.00	0.06%	\$500.00	0.00%		
G648 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$500.00	0.06%	\$500.00	0.00%		
G506 - LEAD POISONING SURVEILLANCE			\$481.40	0.05%	\$481.40	0.00%		
G526 - VECTOR SURVEILLANCE AND CONTROL			\$480.00	0.05%	\$480.00	0.00%		
G631 - RACIAL AND ETHNIC APPROACHES TO COMMUNITY HEALTH			\$445.00	0.05%	\$445.00	0.00%		
G640 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$433.70	0.05%	\$433.70	0.00%		
G646 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS			\$433.70	0.05%	\$433.70	0.00%		
G469 - VECTOR SURVEILLANCE AND CONTROL		\$279.00	\$431.60	0.05%	\$152.60	54.70%		
G427 - AIR POLLUTION CONTROL PROGRAM		\$410.00	\$410.00	0.05%	\$0.00	0.00%		
G663 - AIR POLLUTION CONTROL PROGRAM			\$410.00	0.05%	\$410.00	0.00%		
G664 - AIR POLLUTION CONTROL PROGRAM			\$410.00	0.05%	\$410.00	0.00%		
G448 - CHICAGO FAMILY CONNECTS		\$400.00	\$400.00	0.05%	\$0.00	0.00%		

Appropriations by Fund Type(\$ thousands)

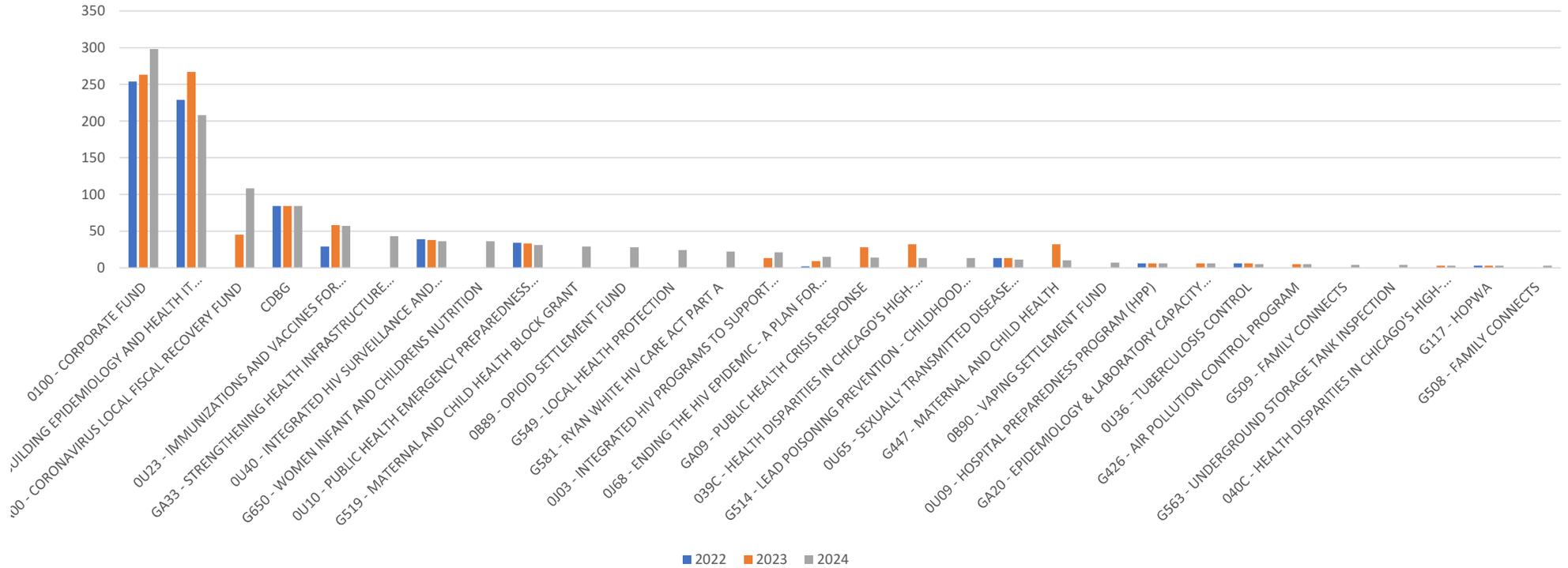
FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	\$	%	FTEs	%
GRANTS (part 4)	\$921,309.00	\$878,454.73	\$775,634.50	87.35%	(\$102,820.23)	-11.70%	754	64.2%
G417 - HIV BEHAVIORAL SURVEILLANCE		\$850.00	\$382.00	0.04%	(\$468.00)	-55.06%		
G676 - OUTCOMES TO REDUCE THE BURDEN OF MENTHOL AND OTHER FLAVORED COMMERCIAL TOBACCO PRODUCTS			\$375.00	0.04%	\$375.00	0.00%		
OH26 - RESOURCE CONSERVATION AND RECOVERY ACT D	\$150.00	\$345.00	\$344.00	0.04%	(\$1.00)	-0.29%		
G098 - HIV BEHAVIORAL SURVEILLANCE	\$600.00	\$542.00	\$315.00	0.04%	(\$227.00)	-41.88%		
G352 - ADULT VIRAL HEPATITIS		\$315.00	\$315.00	0.04%	\$0.00	0.00%		
GA34 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION			\$260.00	0.03%	\$260.00	0.00%		
G307 - ADULT VIRAL HEPATITIS	\$315.00	\$315.00	\$215.00	0.02%	(\$100.00)	-31.75%		
G135 - UNDERGROUND STORAGE TANK INSPECTION	\$550.00	\$550.00	\$205.00	0.02%	(\$345.00)	-62.73%		
G494 - NFL SOCIAL JUSTICE			\$200.00	0.02%	\$200.00	0.00%		
GA35 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION			\$175.00	0.02%	\$175.00	0.00%		
G341 - SOLID WASTE MANAGEMENT		\$173.00	\$173.00	0.02%	\$0.00	0.00%		
G561 - SOLID WASTE MANAGEMENT			\$173.00	0.02%	\$173.00	0.00%		
G265 - LEAD POISONING SURVEILLANCE	\$350.00	\$350.00	\$150.00	0.02%	(\$200.00)	-57.14%		
G455 - RESOURCE CONSERVATION RECOVERY ACT-SUBTITLE D		\$150.00	\$150.00	0.02%	\$0.00	0.00%		
G560 - RESOURCE CONSERVATION			\$150.00	0.02%	\$150.00	0.00%		
G546 - BODY ART			\$137.00	0.02%	\$137.00	0.00%		
G548 - PRE-EXPOSURE			\$136.00	0.02%	\$136.00	0.00%		
G493 - CRISIS ASSISTANCE RESPONSE AND ENGAGEMENT			\$133.00	0.01%	\$133.00	0.00%		
G473 - BODY ART FACILITIES INSPECTIONS		\$96.00	\$123.90	0.01%	\$27.90	29.06%		
G472 - PRE-EXPOSURE PROPHYLAXIS (PREP)		\$121.00	\$123.30	0.01%	\$2.30	1.90%		
G159 - SUMMER FOOD AND ADULT AND CHILD CARE	\$96.00	\$96.00	\$96.00	0.01%	\$0.00	0.00%		
G233 - BODY ART AND TANNING INSPECTION PROGRAM	\$96.00	\$96.00	\$96.00	0.01%	\$0.00	0.00%		
G620 - ORAL HEALTH PROMOTION			\$80.00	0.01%	\$80.00	0.00%		
G330 - RESOURCE CONSERVATION AND RECOVERY ACT D		\$150.00	\$75.00	0.01%	(\$75.00)	-50.00%		
G282 - HEALTHY CHICAGO 3.0			\$70.00	0.01%	\$70.00	0.00%		
G314 - RESOURCE CONSERVATION AND RECOVERY ACT D			\$65.00	0.01%	\$65.00	0.00%		
G524 - C3 CLINICAL AND TRANSLATION RESEARCH			\$50.00	0.01%	\$50.00	0.00%		
G555 - CARE VAN BLUE CROSS			\$50.00	0.01%	\$50.00	0.00%		
GA32 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY			\$45.00	0.01%	\$45.00	0.00%		

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
GRANTS (part 5)	\$921,309.00	\$878,454.73	\$775,634.50	87.35%	(\$102,820.23)	-11.70%	754	64.2%
G251 - ORAL HEALTH PROMOTION	\$84.00		\$40.00	0.00%	\$40.00	0.00%		
G449 - C3 CLINICAL AND TRANSLATION RESEARCH		\$40.00	\$40.00	0.00%	\$0.00	0.00%		
G450 - C3 CLINICAL AND TRANSLATION RESEARCH		\$50.00	\$40.00	0.00%	(\$10.00)	-20.00%		
G451 - C3 CLINICAL AND TRANSLATION RESEARCH		\$40.00	\$40.00	0.00%	\$0.00	0.00%		
G522 - C3 CLINICAL AND TRANSLATION RESEARCH			\$40.00	0.00%	\$40.00	0.00%		
G523 - C3 CLINICAL AND TRANSLATION RESEARCH			\$40.00	0.00%	\$40.00	0.00%		
G562 - HEALTHY CHICAGO 2.0			\$25.00	0.00%	\$25.00	0.00%		
G035 - TANNING FACILITIES INSPECTIONS	\$7.00	\$7.00	\$7.00	0.00%	\$0.00	0.00%		
G232 - TANNING FACILITIES INSPECTIONS	\$7.00	\$7.00	\$7.00	0.00%	\$0.00	0.00%		
G471 - TANNING FACILITIES INSPECTIONS		\$7.00	\$7.00	0.00%	\$0.00	0.00%		
G547 - COMPREHENSIVE HEALTH PROTECTION			\$7.00	0.00%	\$7.00	0.00%		
G670 - COMPREHENSIVE HEALTH PROTECTION			\$4.60	0.00%	\$4.60	0.00%		
G669 - COMPREHENSIVE HEALTH PROTECTION - TICK SURVEILLANCE			\$4.10	0.00%	\$4.10	0.00%		
OTHER GRANTS	\$101,446.00	\$55,154.00	\$0.00	0.00%	(\$55,154.00)	-100.00%		

Appropriations by Fund Type(\$ thousands)

Permanent FTEs by Funding Type and Year (Top half)



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	257	30%	266	24.1%	336	28.6%
0100 - CORPORATE FUND	257	30%	266	24.1%	300	25.5%
0B89 - OPIOID SETTLEMENT FUND	0	0%	0	0.0%	28	2.4%
0B90 - VAPING SETTLEMENT FUND	0	0%	0	0.0%	7	0.6%
0B92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND	0	0%	0	0.0%	1	0.1%
GRANTS	522	60.4%	755	68.3%	754	64.2%
CDBG	85	9.8%	85	7.7%	85	7.2%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	85	9.8%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	85	7.7%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	85	7.2%
TOTAL	864	100%	1106	100%	1175	100%

Local Funds- 336 Total FTEs making up 28.6% of total Department FTEs. 300 of Local Fund FTEs is derived from the Corporate Fund.

Grant Funding accounts for 754 FTEs or 64.2% of total Department FTEs.

Community Development Block Grant Funds account for 85 FTEs or 7.5% of total department FTEs.

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
GRANTS (part 1)	522	60.4%	755	68.3%	754	64.2%
039C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	0	0.0%	32	2.9%	13	1.1%
040C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	0	0.0%	3	0.3%	3	0.3%
0H26 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D	1	0.1%	1	0.1%	1	0.1%
0J03 - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC	0	0.0%	13	1.2%	21	1.8%
0J68 - ENDING THE HIV EPIDEMIC - A PLAN FOR AMERICA - RYAN WHITE HIV/AIDS	2	0.2%	9	0.8%	15	1.3%
0U00 - LEAD HAZARD REDUCTION DEMONSTRATION	0	0.0%	2	0.2%	2	0.2%
0U09 - HOSPITAL PREPAREDNESS PROGRAM (HPP)	6	0.7%	6	0.5%	6	0.5%
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	34	3.9%	33	3.0%	31	2.6%
0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN	29	3.4%	58	5.2%	57	4.9%
0U27 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT	2	0.2%	2	0.2%	2	0.2%
0U36 - TUBERCULOSIS CONTROL	6	0.7%	6	0.5%	5	0.4%
0U40 - INTEGRATED HIV SURVEILLANCE AND PROTECTION	39	4.5%	38	3.4%	36	3.1%
0U52 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	231	26.7%	270	24.4%	211	18.0%
0U65 - SEXUALLY TRANSMITTED DISEASE PREVENTION	13	1.5%	13	1.2%	11	0.9%
0U86 - OVERDOSE DATA TO ACTION	6	0.7%	6	0.5%	0	0.0%
0Z39 - ANADARKO / STREETERVILLE REMOVAL	2	0.2%	2	0.2%	2	0.2%
G117 - HOPWA	3	0.3%	3	0.3%	3	0.3%
G135 - UNDERGROUND STORAGE TANK INSPECTION	4	0.5%	4	0.4%	0	0.0%
G141 - TOBACCO FREE COMMUNITIES	4	0.5%	4	0.4%	0	0.0%
G163 - WOMEN INFANTS AND CHILDREN NUTRITION	31	3.6%	31	2.8%	0	0.0%
G223 - RYAN WHITE HIV CARE ACT PART A	26	3.0%	23	2.1%	0	0.0%
G228 - CHILDHOOD LEAD POISONING PREVENTION	12	1.4%	12	1.1%	0	0.0%
G230 - MOSQUITO VECTOR PREVENTION (TIRE FUNDS)	0	0.0%	1	0.1%	0	0.0%
G231 - LOCAL HEALTH PROTECTION	23	2.7%	22	2.0%	0	0.0%
G242 - FAMILY CONNECTS	5	0.6%	6	0.5%	0	0.0%
G265 - LEAD POISONING SURVEILLANCE	1	0.1%	1	0.1%	0	0.0%
G267 - C3 CLINICAL AND TRANSLATION RESEARCH	1	0.1%	1	0.1%	0	0.0%
G341 - SOLID WASTE MANAGEMENT	0	0.0%	1	0.1%	0	0.0%

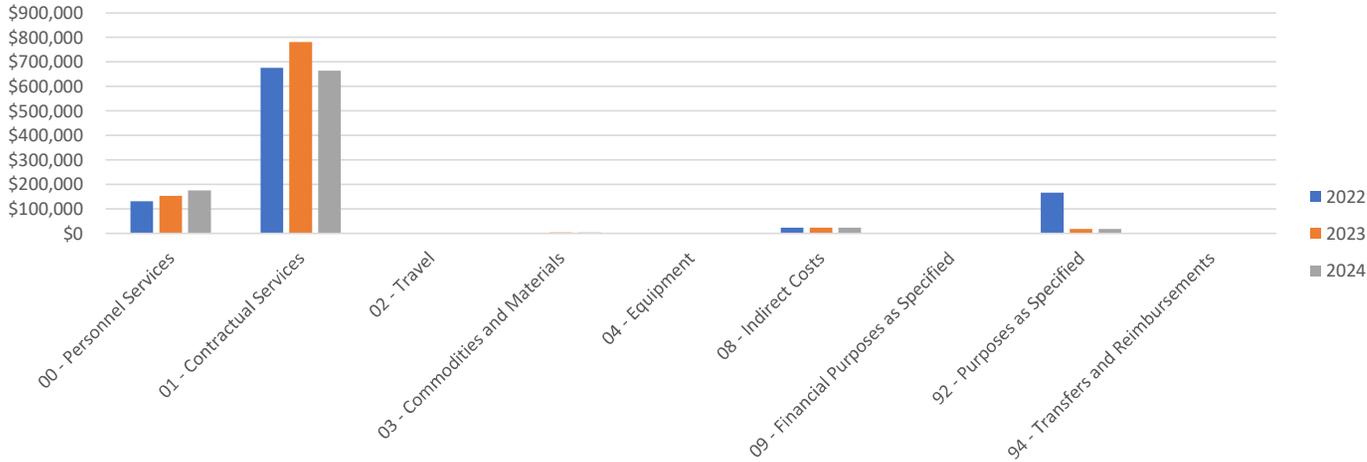
Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
GRANTS (part 2)	522	60.4%	755	68.3%	754	64.2%
G417 - HIV BEHAVIORAL SURVEILLANCE	0	0.0%	1	0.1%	0	0.0%
G426 - AIR POLLUTION CONTROL PROGRAM	0	0.0%	5	0.5%	5	0.4%
G433 - RYAN WHITE HIV CARE ACT PART A	0	0.0%	0	0.0%	2	0.2%
G447 - MATERNAL AND CHILD HEALTH	0	0.0%	32	2.9%	10	0.9%
G506 - LEAD POISONING SURVEILLANCE	0	0.0%	0	0.0%	1	0.1%
G508 - FAMILY CONNECTS	0	0.0%	0	0.0%	3	0.3%
G509 - FAMILY CONNECTS	0	0.0%	0	0.0%	4	0.3%
G514 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION	0	0.0%	0	0.0%	13	1.1%
G519 - MATERNAL AND CHILD HEALTH BLOCK GRANT	0	0.0%	0	0.0%	29	2.5%
G524 - C3 CLINICAL AND TRANSLATION RESEARCH	0	0.0%	0	0.0%	1	0.1%
G526 - VECTOR SURVEILLANCE AND CONTROL	0	0.0%	0	0.0%	1	0.1%
G549 - LOCAL HEALTH PROTECTION	0	0.0%	0	0.0%	24	2.0%
G561 - SOLID WASTE MANAGEMENT	0	0.0%	0	0.0%	1	0.1%
G563 - UNDERGROUND STORAGE TANK INSPECTION	0	0.0%	0	0.0%	4	0.3%
G581 - RYAN WHITE HIV CARE ACT PART A	0	0.0%	0	0.0%	22	1.9%
G616 - IL TOBACCO FREE	0	0.0%	0	0.0%	3	0.3%
G618 - HIV BEHAVIORAL SURVEILLANCE	0	0.0%	0	0.0%	1	0.1%
G650 - WOMEN INFANT AND CHILDRENS NUTRITION	0	0.0%	0	0.0%	36	3.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	0	0.0%	45	4.1%	108	9.2%
GA01 - BUILDING EPIDEMIOLOGY AND LABORATORY CAPACITY	0	0.0%	3	0.3%	2	0.2%
GA06 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	0	0.0%	1	0.1%	1	0.1%
GA09 - PUBLIC HEALTH CRISIS RESPONSE	0	0.0%	28	2.5%	14	1.2%
GA20 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	0	0.0%	6	0.5%	6	0.5%
GA30 - SEXUALLY TRANSMITTED DISEASE PREVENTION	0	0.0%	13	1.2%	0	0.0%
GA31 - SEXUALLY TRANSMITTED DISEASE PREVENTION	0	0.0%	18	1.6%	0	0.0%
GA33 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS	0	0.0%	0	0.0%	44	3.7%
OTHER GRANTS	41	4.7%	0	0.0%	0	0.0%

Permanent FTEs by Fiscal Year and Fund Type

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$131,186	\$154,016	\$175,090	\$21,073.94	13.68%
01 - Contractual Services	\$675,371	\$781,181	\$663,754	-\$117,426.93	-15.03%
02 - Travel	\$392	\$389	\$376	-\$12.67	-3.26%
03 - Commodities and Materials	\$3,379	\$4,511	\$4,634	\$122.48	2.72%
04 - Equipment	\$257	\$1,113	\$1,203	\$90.15	8.10%
08 - Indirect Costs	\$24,143	\$23,726	\$23,724	-\$2.00	-0.01%
09 - Financial Purposes as Specified	\$410	\$410	\$820	\$410.00	100.00%
92 - Purposes as Specified	\$166,460	\$18,280	\$18,280	\$0.00	0.00%
94 - Transfers and Reimbursements	\$50	\$50	\$83	\$32.50	65.00%
TOTAL	\$1,001,647	\$983,677	\$887,964	-\$95,712.53	-9.73%

Appropriations by Category (\$thousands)



Personnel Services: Increased by \$25.5 million equating to 17.6%.

Contractual Services: Decreased by \$112.0 million equating to 14.43%.

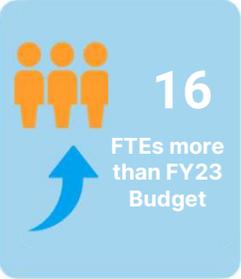
Commodities and Materials had a significant increase of 65.80%.



Department of Family & Support Services (DFSS) - 050



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	99,216	95,000
35,000	101,090	101,090	154,200
	101,684	101,684	110,000
	101,962		89,000
			50,000
			12,700



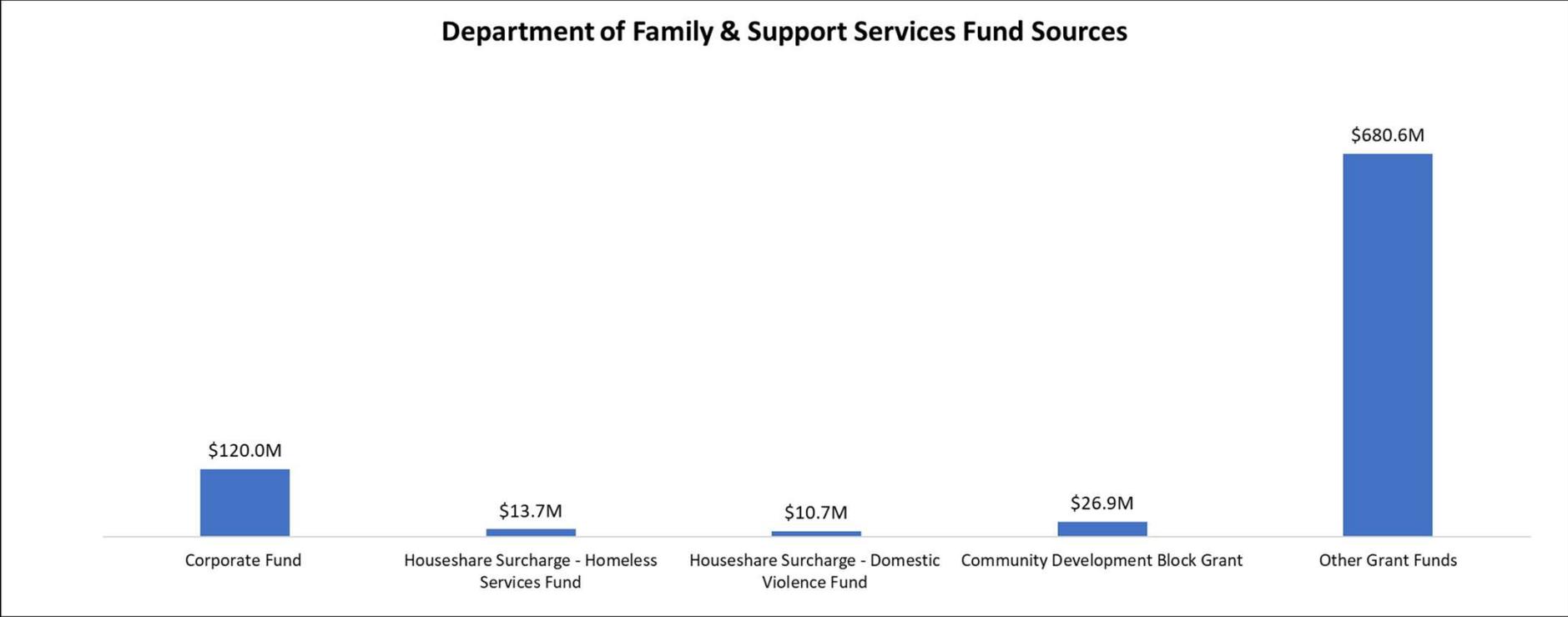
Personnel Services category is set to grow by \$17.7 million, representing an 20.65% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Commodities and Materials are budgeted to decrease by \$4.2 million, equivalent to a (98.79%) reduction in FY24.

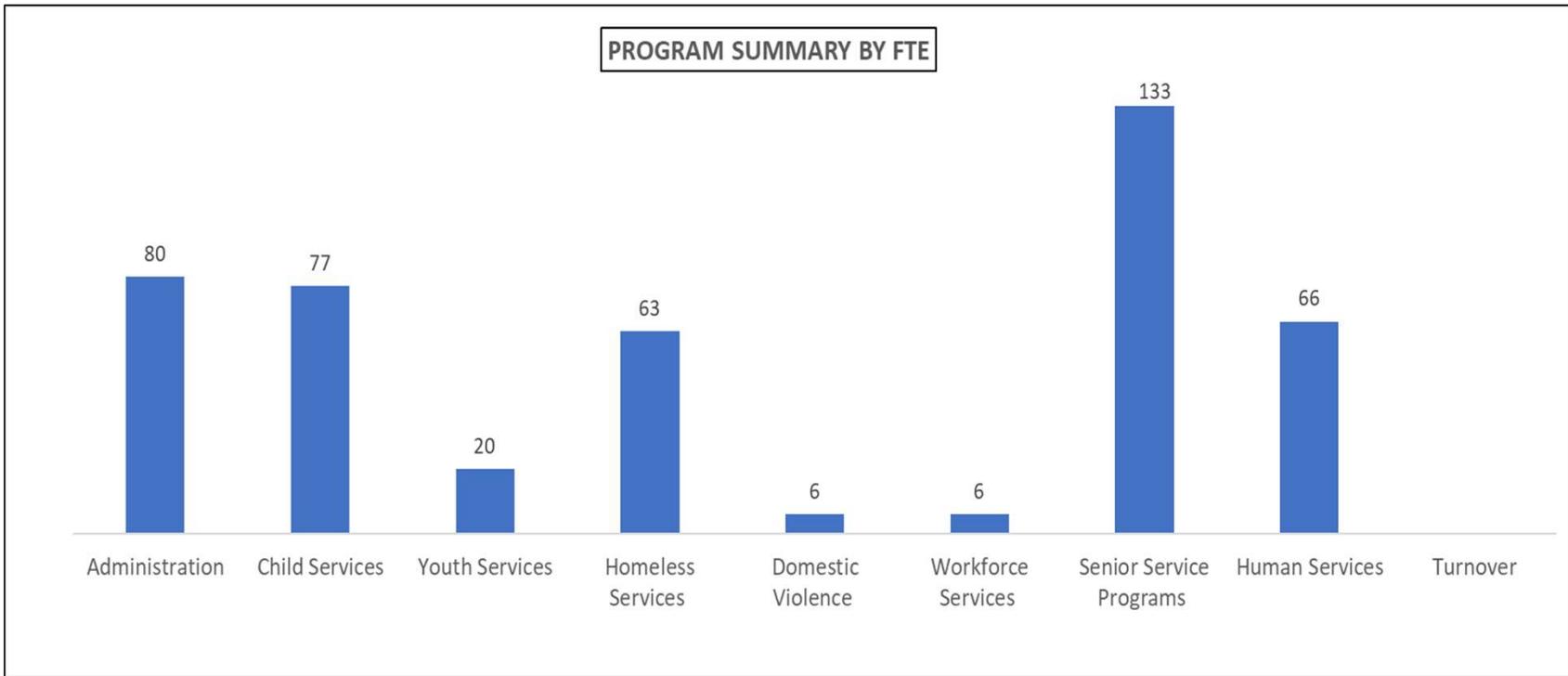
In the proposed FY24 Budget, there are allocations for 411 positions, 451 FTEs, which represents an increase of 16 positions compared to the FY23 budget.

Of the funding, totaling 14.1%, is derived from the Corp Fund in FY24, representing an 7.74% increase compared to the revised FY23 budget.

Department of Family & Support Services Fund Sources



Fund Sources FY2024 DFSS



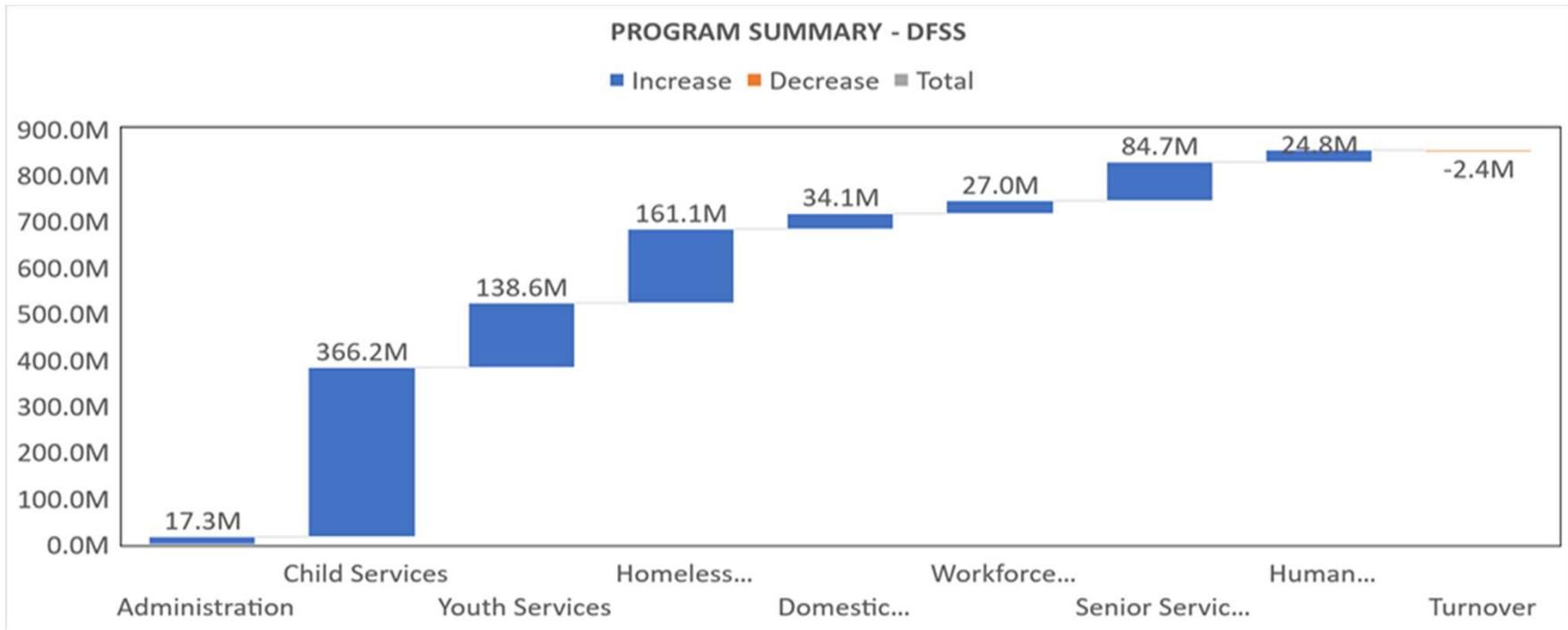
Program Summary by FTE

FUNDING TYPE	2022	2023	2024				2024 FTEs	
					Change			
LOCAL	\$108,140.60	\$133,771.20	\$143,894.30	16.90%	\$10,123.10	7.57%	127	28.2%
0100 - CORPORATE FUND	\$99,542.60	\$111,385.20	\$120,009.30	14.10%	\$8,624.10	7.74%		
OB93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND		\$0.00	\$13,708.00		\$13,708.00	0.00%		
OB94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND		\$0.00	\$10,177.00		\$10,177.00	0.00%		
OB40 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$6,176.00	\$12,420.00	\$0.00		(\$12,420.00)	-100.00%		
OB43 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$2,422.00	\$9,966.00	\$0.00		(\$9,966.00)	-100.00%		
GRANTS	\$775,630.00	\$971,488.80	\$680,637.30	79.94%	(\$290,851.50)	-29.94%	293.5	65.1%
CDBG	\$26,846.00	\$26,853.10	\$26,853.10	3.15%	\$0.00	0.00%	30	6.7%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$26,853.10	\$26,853.10	3.15%	\$0.00	0.00%		
OJ48 - CDBG	\$26,846.00			0.00%	\$0.00	0.00%		
TOTAL	\$910,616.60	\$1,132,113.10	\$851,384.70	100%	-\$280,728.40	-24.80%	451	100%

FUNDING TYPE	2022	2023	2024				2024	
					Change	FTEs		
GRANTS (part 1)	\$775,630.00	\$971,488.80	\$680,637.30	79.94%	(\$290,851.50)	-29.94%	293.5	65.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$213,000.00	\$221,918.00	\$157,326.30	18.48%	(\$64,591.70)	-29.11%		
G004 - HEAD START AND EARLY HEAD START		\$115,377.00	\$123,538.00	14.51%	\$8,161.00	7.07%		
G611 - EARLY CHILDHOOD BLOCK GRANT		\$0.00	\$101,125.00	11.88%	\$101,125.00	0.00%		
G357 - EARLY CHILDHOOD BLOCK GRANT		\$101,125.00	\$84,177.00	9.89%	(\$16,948.00)	-16.76%		
GA03 - HOME INVESTMENT PARTNERSHIP	\$71,171.00	\$44,000.00	\$44,000.00	5.17%	\$0.00	0.00%		
G453 - EARLY HEAD START -CHILD CARE PARTNERSHIP		\$18,731.00	\$20,604.00	2.42%	\$1,873.00	10.00%		
G597 - AREA PLAN ON AGING-STATE		\$0.00	\$17,000.00	2.00%	\$17,000.00	0.00%		
G366 - AREA PLAN ON AGING-STATE		\$14,639.00	\$14,639.00	1.72%	\$0.00	0.00%		
G351 - AREA PLAN ON AGING		\$14,266.00	\$14,266.00	1.68%	\$0.00	0.00%		
G584 - COMMUNITY SERVICES BLOCK GRANT		\$0.00	\$13,800.00	1.62%	\$13,800.00	0.00%		
G613 - CHILD CARE SERVICES		\$0.00	\$11,000.00	1.29%	\$11,000.00	0.00%		
GA29 - AMERICAN RESCUE PLAN		\$12,100.00	\$10,909.00	1.28%	(\$1,191.00)	-9.84%		
G585 - EMERGENCY AND TRANSITION HOUSING		\$0.00	\$9,882.00	1.16%	\$9,882.00	0.00%		
G127 - AREA PLAN ON AGING	\$13,345.00	\$11,820.00	\$8,000.00	0.94%	(\$3,820.00)	-32.32%		
G356 - CHILD CARE SERVICES		\$10,816.00	\$7,816.00	0.92%	(\$3,000.00)	-27.74%		
G361 - EMERGENCY AND TRANSITION HOUSING		\$9,882.00	\$7,800.00	0.92%	(\$2,082.00)	-21.07%		
G578 - EMERGENCY SOLUTION		\$0.00	\$6,733.00	0.79%	\$6,733.00	0.00%		
G614 - EARLY HEAD START EXPANSION		\$0.00	\$4,540.00	0.53%	\$4,540.00	0.00%		
G363 - EMERGENCY SOLUTION		\$6,733.00	\$4,441.00	0.52%	(\$2,292.00)	-34.04%		
G365 - CHA FAMILY SUPPORTIVE SERVICES		\$2,154.00	\$2,154.00	0.25%	\$0.00	0.00%		
G495 - CTA FOR HOMELESSNESS SUPPORT		\$0.00	\$1,869.00	0.22%	\$1,869.00	0.00%		
005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$8,452.00	\$6,573.00	\$1,666.00	0.20%	(\$4,907.00)	-74.65%		
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$5,000.00	\$3,001.00	\$1,059.00	0.12%	(\$1,942.00)	-64.71%		
G372 - FOSTER GRANDPARENTS		\$649.00	\$894.00	0.11%	\$245.00	37.75%		
G605 - FOSTER GRANDPARENTS		\$0.00	\$665.00	0.08%	\$665.00	0.00%		

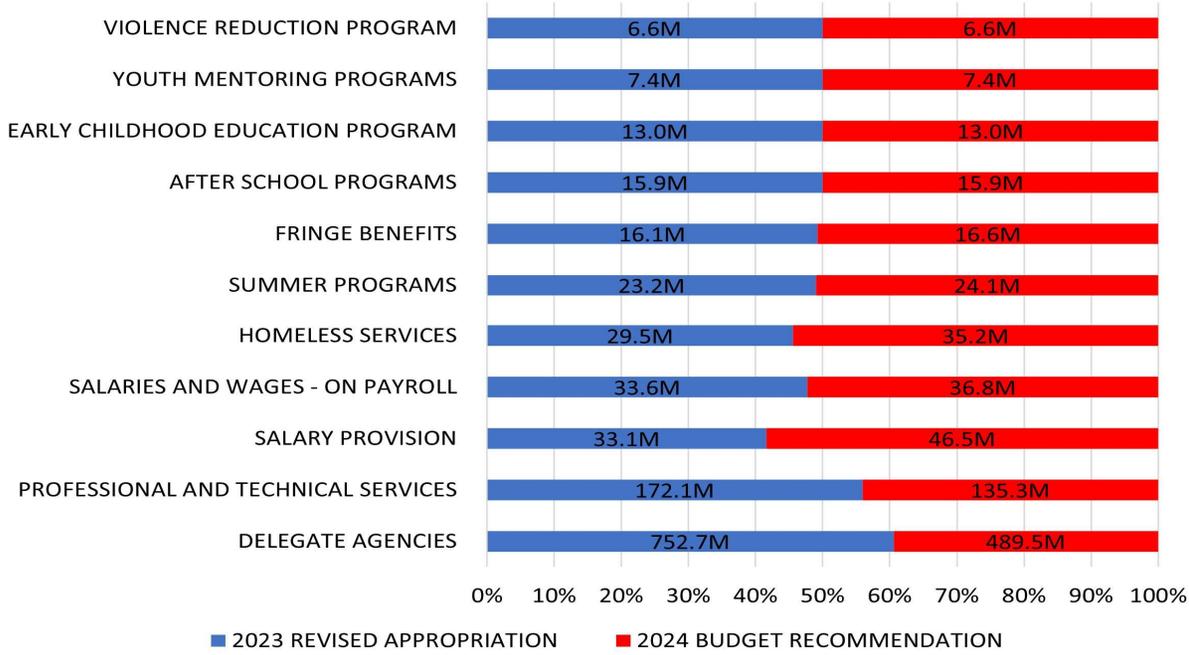
FUNDING TYPE	2022	2023	2024				2024	
					Change	FTEs		
GRANTS (part 2)	\$775,630.00	\$971,488.80	\$680,637.30	79.94%	(\$290,851.50)	-29.94%	293.5	65.1%
G482 - TITLE XX DONATED FUNDS		\$0.00	\$537.00	0.06%	\$537.00	0.00%		
G512 - TITLE XX DONATED FUNDS		\$0.00	\$537.00	0.06%	\$537.00	0.00%		
G484 - TITLE XX DONATED FUNDS		\$509.00	\$509.00	0.06%	\$0.00	0.00%		
G517 - TITLE XX DONATED FUNDS		\$0.00	\$509.00	0.06%	\$509.00	0.00%		
G369 - SENIOR COMPANION PROJECT-CITY MATCH		\$357.00	\$496.00	0.06%	\$139.00	38.94%		
G360 - CHICAGO DOMESTIC VIOLENCE HELP LINE		\$455.00	\$455.00	0.05%	\$0.00	0.00%		
G579 - CHICAGO DOMESTIC VIOLENCE HELP LINE		\$0.00	\$455.00	0.05%	\$455.00	0.00%		
G583 - CHA HOME MODIFICATION PROGRAM		\$0.00	\$450.00	0.05%	\$450.00	0.00%		
G603 - LONGTERM CARE SYSTEM DEVELOPMENT		\$0.00	\$395.00	0.05%	\$395.00	0.00%		
0L26 - ASSISTANCE GRANTS FOR VICTIMS OF HUMAN TRAFFICKING	\$500.00	\$485.00	\$375.00	0.04%	(\$110.00)	-22.68%		
G608 - SENIOR COMPANION PROJECT		\$0.00	\$375.00	0.04%	\$375.00	0.00%		
G334 - JUVENILE JUSTICE SYSTEM GIRLS EMPOWERMENT AND MOTIVATION SERIES		\$425.00	\$371.00	0.04%	(\$54.00)	-12.71%		
G359 - CHICAGO DOMESTIC VIOLENCE HELP LINE		\$357.00	\$357.00	0.04%	\$0.00	0.00%		
G580 - CHICAGO DOMESTIC VIOLENCE HELP LINE		\$0.00	\$357.00	0.04%	\$357.00	0.00%		
G598 - SENIOR HEALTH ASSISTANCE PROGRAM		\$0.00	\$339.00	0.04%	\$339.00	0.00%		
G348 - SENIOR HEALTH ASSISTANCE PROGRAM		\$334.00	\$334.00	0.04%	\$0.00	0.00%		
G345 - MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS		\$147.00	\$294.00	0.03%	\$147.00	100.00%		
G344 - LONG TERM CARE OMBUDSMAN		\$312.00	\$293.00	0.03%	(\$19.00)	-6.09%		
G303 - CHICAGO DOMESTIC VIOLENCE HELP LINE	\$181.00	\$631.00	\$276.00	0.03%	(\$355.00)	-56.26%		
G371 - FOSTER GRANDPARENTS-CITY MATCH		\$245.00	\$245.00	0.03%	\$0.00	0.00%		
G599 - SENIOR BENEFITS ACCESS PROGRAM		\$0.00	\$238.00	0.03%	\$238.00	0.00%		
G486 - TITLE XX DONATED FUNDS		\$0.00	\$211.00	0.02%	\$211.00	0.00%		
G515 - TITLE XX DONATED FUNDS		\$0.00	\$211.00	0.02%	\$211.00	0.00%		
G346 - SENIOR BENEFITS ACCESS APPLICATION PROGRAM		\$238.00	\$200.00	0.02%	(\$38.00)	-15.97%		
G596 - AREA PLAN ON AGING-CITY MATCH		\$0.00	\$189.00	0.02%	\$189.00	0.00%		

FUNDING TYPE	2022	2023	2024				2024	
			Change			FTEs		
GRANTS (part 3)	\$775,630.00	\$971,488.80	\$680,637.30	79.94%	(\$290,851.50)	-29.94%	293.5	65.1%
G373 - AREA PLAN ON AGING-CITY MATCH		\$186.00	\$186.00	0.02%	\$0.00	0.00%		
G483 - TITLE XX DONATED FUNDS		\$0.00	\$179.00	0.02%	\$179.00	0.00%		
G513 - TITLE XX DONATED FUNDS		\$0.00	\$179.00	0.02%	\$179.00	0.00%		
G485 - TITLE XX DONATED FUNDS		\$170.00	\$170.00	0.02%	\$0.00	0.00%		
G518 - TITLE XX DONATED FUNDS		\$0.00	\$170.00	0.02%	\$170.00	0.00%		
G374 - AREA PLAN ON AGING-PROGRAM INCOME		\$150.00	\$150.00	0.02%	\$0.00	0.00%		
G595 - AREA PLAN ON AGING-PROGRAM INCOME		\$0.00	\$150.00	0.02%	\$150.00	0.00%		
0W33 - VICTIMS OF HUMAN TRAFFICKING	\$112.00	\$112.00	\$82.00	0.01%	(\$30.00)	-26.79%		
G487 - TITLE XX DONATED FUNDS		\$0.00	\$71.00	0.01%	\$71.00	0.00%		
G516 - TITLE XX DONATED FUNDS		\$0.00	\$71.00	0.01%	\$71.00	0.00%		
G601 - ELDER ABUSE AND NEGLECT		\$0.00	\$68.00	0.01%	\$68.00	0.00%		
G347 - LONGTERM CARE SYSTEM DEVELOPMENT		\$62.00	\$62.00	0.01%	\$0.00	0.00%		
G349 - ELDER ABUSE AND NEGLECT		\$62.00	\$62.00	0.01%	\$0.00	0.00%		
G370 - STATE FOSTER GRANDPARENTS		\$59.00	\$59.00	0.01%	\$0.00	0.00%		
G368 - SENIOR COMPANION PROJECT-STATE MATCH		\$41.00	\$41.00	0.00%	\$0.00	0.00%		
G343 - SENIOR MEDICARE PATROL		\$26.00	\$26.00	0.00%	\$0.00	0.00%		
OTHER GRANTS	\$463,869.00	\$372,341.80	\$0.00	0.00%	(\$372,341.80)	-100.00%		



Program Summary 2024 Budget - DFSS

Top Family & Support Services Appropriations for FY24 Budget

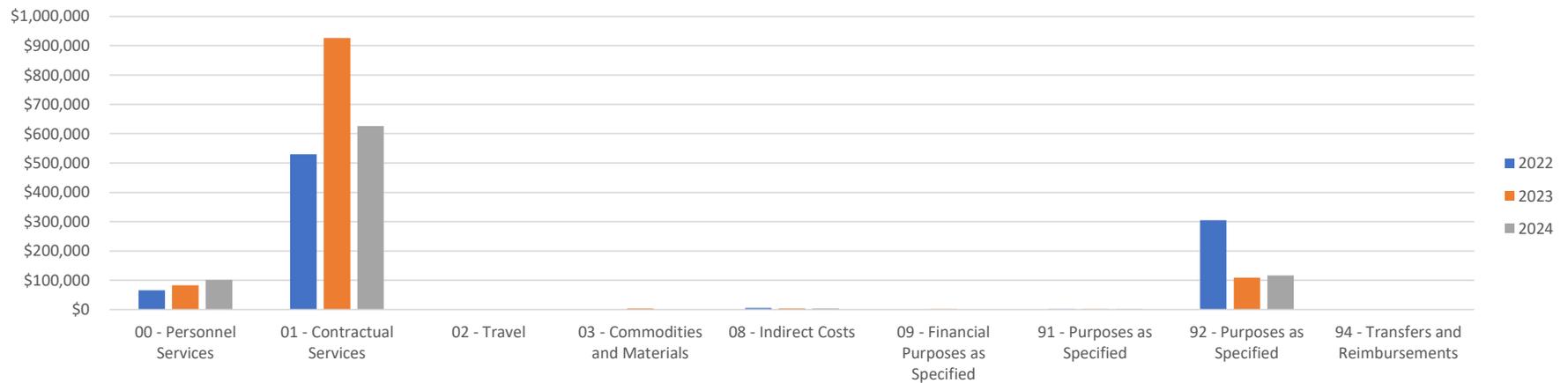


APPROPRIATION ACCOUNT DESCRIPTION	2023 REVISED APPROPRIATION	24 BUD REC
DELEGATE AGENCIES	752.7	489.5
PROFESSIONAL AND TECHNICAL SERVICES	172.1	135.3
SALARY PROVISION	33.1	46.5
SALARIES AND WAGES - ON PAYROLL	33.6	36.8
HOMELESS SERVICES	29.5	35.2
SUMMER PROGRAMS	23.2	24.1
FRINGE BENEFITS	16.1	16.6
AFTER SCHOOL PROGRAMS	15.9	15.9
EARLY CHILDHOOD EDUCATION PROGRAM	13	13
YOUTH MENTORING PROGRAMS	7.4	7.4
VIOLENCE REDUCTION PROGRAM	6.6	6.6

Permanent FTEs by Fiscal Year and Fund Type

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$66,251	\$83,608	\$101,364	\$17,755.70	21.24%
01 - Contractual Services	\$529,199	\$926,549	\$625,985	-\$300,563.70	-32.44%
02 - Travel	\$275	\$52	\$10	-\$42.50	-81.57%
03 - Commodities and Materials	\$510	\$4,232	\$51	-\$4,181.10	-98.79%
08 - Indirect Costs	\$5,701	\$4,344	\$3,767	-\$576.70	-13.28%
09 - Financial Purposes as Specified	\$1,394	\$2,099	\$1,116	-\$983.00	-46.83%
91 - Purposes as Specified	\$2,050	\$2,158	\$2,234	\$76.90	3.56%
92 - Purposes as Specified	\$305,056	\$108,927	\$116,691	\$7,763.50	7.13%
94 - Transfers and Reimbursements	\$124	\$145	\$167	\$22.50	15.54%
TOTAL	\$910,561	\$1,132,113	\$851,385	-\$280,728.40	-24.80%

Appropriations by Category (\$thousands)

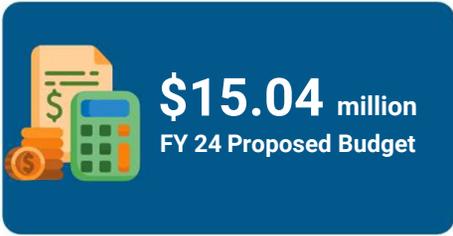


Permanent FTEs by Fiscal Year and Fund Type

City Clerk 025



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
1450	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			10,700



Personnel Services category is set to grow by \$803,328 representing an 11.43% increase compared to the revised FY23 budget.

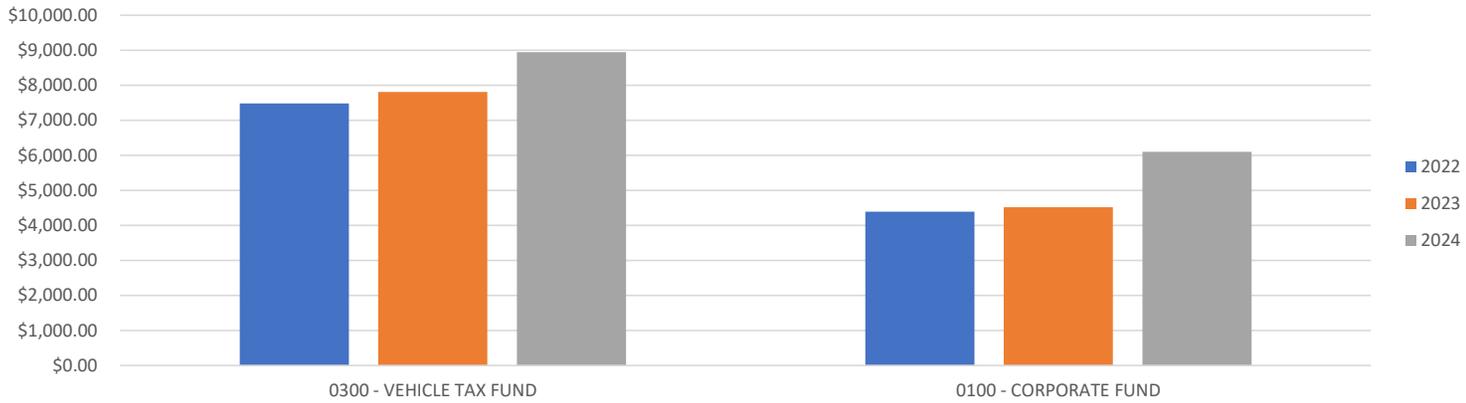
Personnel expenses are on the rise, while Travel no increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 91 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 40.56%, is derived from the Corp Fund in FY24, representing an 35.11% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		\$	%
					\$	%		
LOCAL	\$11,872.7	\$12,319.3	\$15,043.1	100.00%	\$2,723.8	22.11%	91	100.0%
0300 - VEHICLE TAX FUND	\$7,481.0	\$7,803.2	\$8,941.5	59.44%	\$1,138.3	14.59%		
0100 - CORPORATE FUND	\$4,391.7	\$4,516.1	\$6,101.6		\$1,585.5	35.11%		
TOTAL	\$11,872.7	\$12,319.3	\$15,043.1	100%	\$2,723.8	22.11%	91	100%

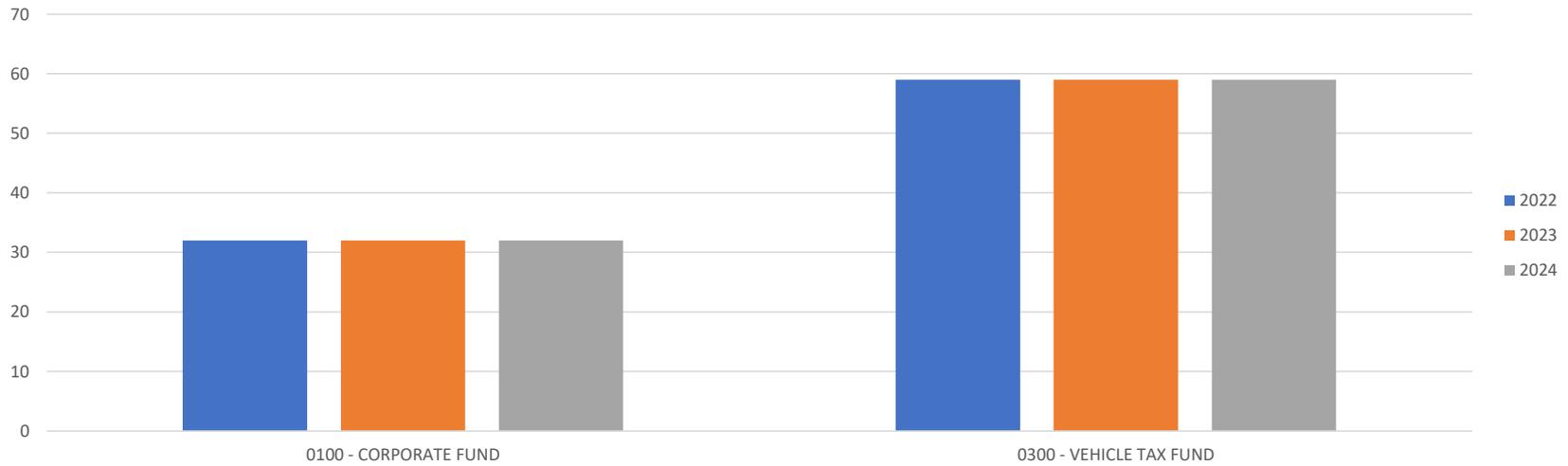
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	91	100%	91	100.0%	91	100.0%
0100 - CORPORATE FUND	32	35%	32	35.2%	32	35.2%
0300 - VEHICLE TAX FUND	59	65%	59	64.8%	59	64.8%
TOTAL	91	100%	91	100%	91	100%

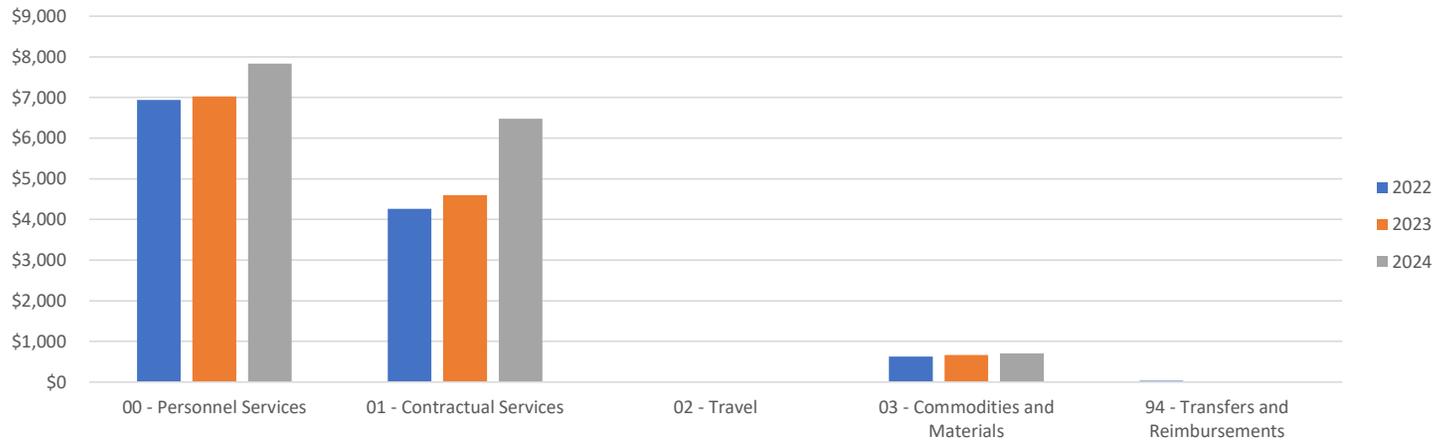
Permanent FTEs by Funding Type and Year



Permanent FTEs by Fiscal Year and Fund Type

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$6,943	\$7,029	\$7,832	\$803.30	11.43%
01 - Contractual Services	\$4,259	\$4,600	\$6,477	\$1,876.60	40.80%
02 - Travel	\$18	\$18	\$18	\$0.00	0.00%
03 - Commodities and Materials	\$622	\$668	\$707	\$38.90	5.83%
94 - Transfers and Reimbursements	\$30	\$5	\$10	\$5.00	100.00%
TOTAL	\$11,873	\$12,319	\$15,043	\$2,723.80	22.11%

Appropriations by Category (\$thousands)



Appropriation by Category (\$thousands)



Chicago Public Library 091





Personnel Services category is set to grow by \$4.2 million, representing an 4.88% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Permanent Improvements are budgeted to decrease by \$600,000, equivalent to a (5.66%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1152 FTEs, no increase of FTEs compared to the FY23 budget.

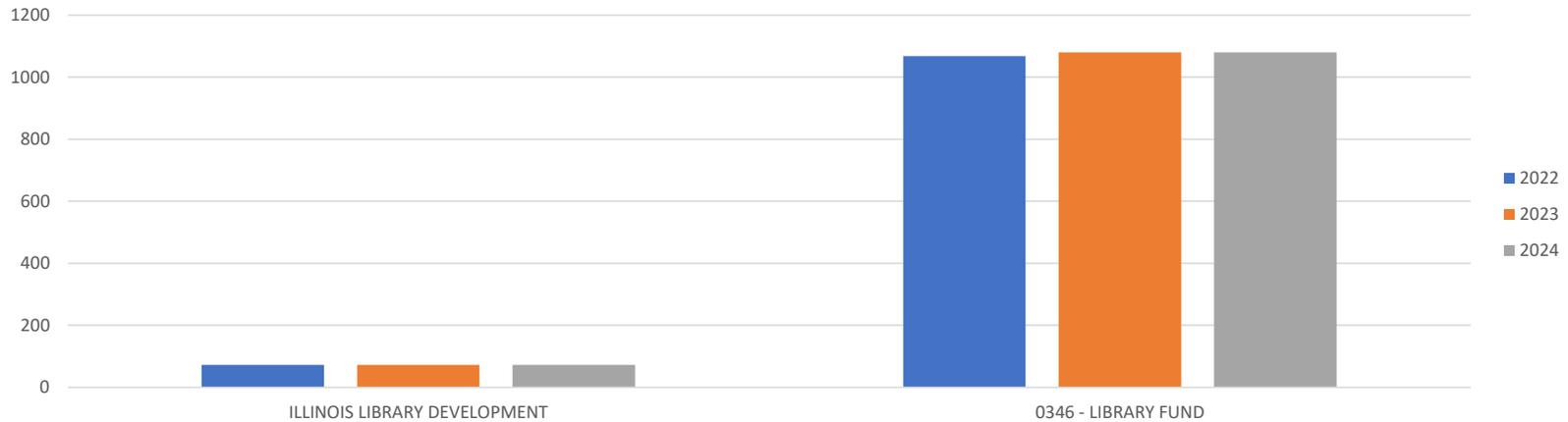
Of the funding, totaling 76.85%, is derived from the Library Fund in FY24, representing an 4.85% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	%
					\$	%		
LOCAL	\$82,237.3	\$85,769.5	\$89,930.3	76.85%	\$4,160.8	4.85%	1080	93.8%
0346 - LIBRARY FUND	\$82,237.3	\$85,769.5	\$89,930.3	76.85%	\$4,160.8	4.85%		
GRANTS	\$47,385.0	\$27,602.0	\$27,096.0	23.15%	(\$506.0)	-1.83%	72	6.3%
G071 - CAPITAL CONSTRUCTION GRANT	\$10,000.0	\$10,000.0	\$10,000.0	8.55%	\$0.0	0.00%		
G383 - ILLINOIS LIBRARY DEVELOPMENT		\$8,436.0	\$8,436.0	7.21%	\$0.0	0.00%		
G520 - ILLINOIS LIBRARY DEVELOPMENT			\$8,436.0	7.21%	\$8,436.0			
G668 - DIGITAL EQUITY CAPACITY KICKSTARTER PROGRAM			\$174.0	0.15%	\$174.0			
G466 - STATE CAPITAL CONSTRUCTION PROGRAM		\$50.0	\$50.0	0.04%	\$0.0	0.00%		
G070 - CAPITAL CONSTRUCTION GRANT	\$15,600.0	\$600.0	\$0.0	0.00%	(\$600.0)	-100.00%		
G139 - ILLINOIS LIBRARY DEVELOPMENT	\$40.0	\$40.0	\$0.0	0.00%	(\$40.0)	-100.00%		
G140 - ILLINOIS LIBRARY DEVELOPMENT	\$7,910.0	\$8,436.0	\$0.0	0.00%	(\$8,436.0)	-100.00%		
G382 - PROJECT NEXT GENERATION		\$40.0	\$0.0	0.00%	(\$40.0)	-100.00%		
G045 - PROJECT NEXT GENERATION	\$40.0			0.00%	\$0.0			
G090 - IL LIBRARY DEV-PER CAPITA/AREA	\$5,778.0			0.00%	\$0.0			
G300 - CAPITAL CONSTRUCTION GRANT	\$7,000.0			0.00%	\$0.0			
G322 - ASSISTIVE RESOURCES ADVISORY/OUTREACH	\$2.0			0.00%	\$0.0			
GA15 - TRANSFORMING LIBRARY SPACES	\$1,015.0			0.00%	\$0.0			
TOTAL	\$129,622.3	\$113,371.5	\$117,026.3	100%	\$3,654.8	3.22%	1,152	100%

Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	1068	94%	1080	99.7%	1080	93.8%
0346 - LIBRARY FUND	1068	94%	1080	99.7%	1080	93.8%
GRANTS	72	6.3%	3	0.3%	72	6.3%
G140 - ILLINOIS LIBRARY DEVELOPMENT	72	6.3%	3	0.3%		0.0%
G383 - ILLINOIS LIBRARY DEVELOPMENT		0.0%	0	0.0%	71	6.2%
G520 - ILLINOIS LIBRARY DEVELOPMENT		0.0%	0	0.0%	1	0.1%
TOTAL	1140	100%	1083	100%	1152	100%

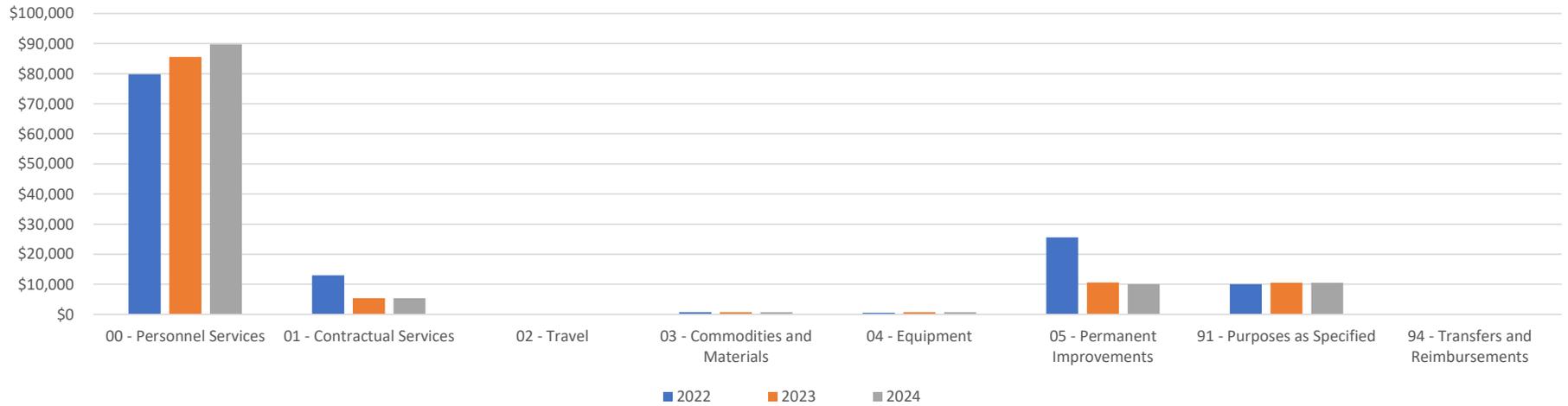
Permanent FTEs by Funding Type and Year

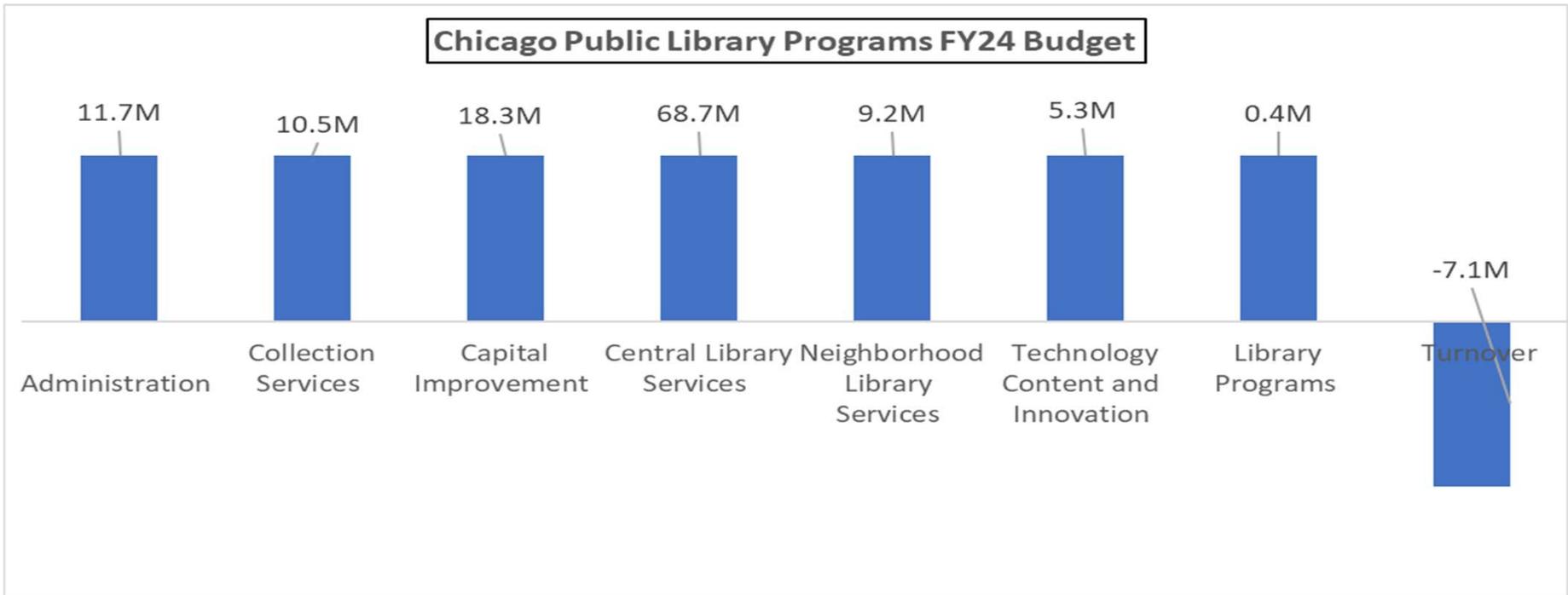


Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$79,832	\$85,561	\$89,740	\$4,178.6	4.88%
01 - Contractual Services	\$12,925	\$5,321	\$5,389	\$67.9	1.28%
02 - Travel	\$18	\$18	\$21	\$3.4	18.99%
03 - Commodities and Materials	\$676	\$676	\$676	\$0.0	0.00%
04 - Equipment	\$556	\$681	\$681	\$0.0	0.00%
05 - Permanent Improvements	\$25,600	\$10,600	\$10,000	-\$600.0	-5.66%
91 - Purposes as Specified	\$10,000	\$10,500	\$10,500	\$0.0	0.00%
94 - Transfers and Reimbursements	\$15	\$15	\$20	\$5.0	33.33%
TOTAL	\$129,622	\$113,372	\$117,026	\$3,654.9	3.22%

Appropriations by Category (\$thousands)

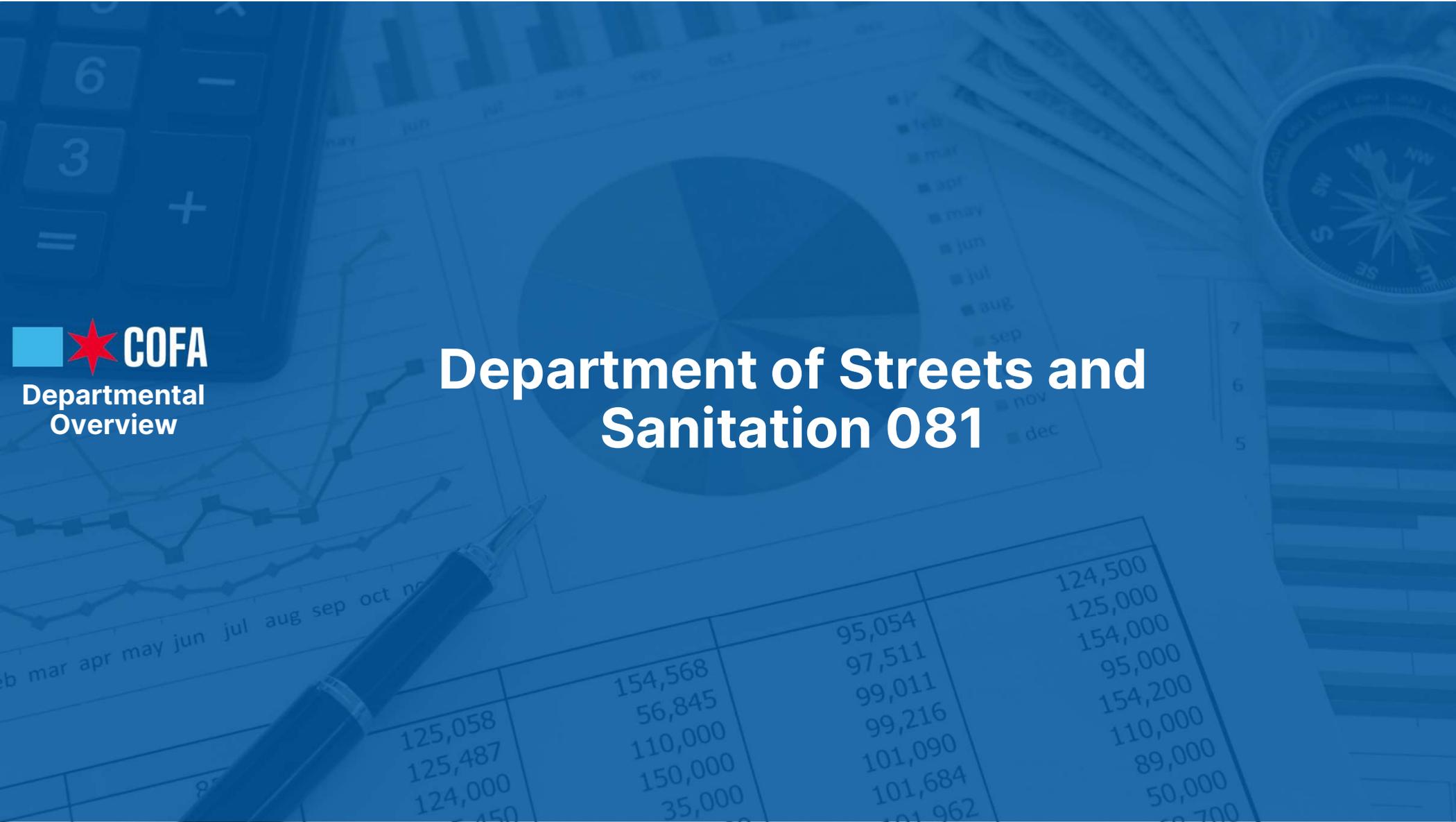




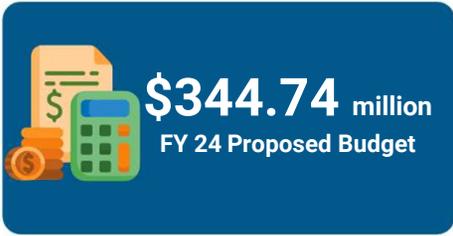
Appropriations by Fund Type(\$ thousands)



Department of Streets and Sanitation 081



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
1450	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			12,700



Personnel Services category is set to grow by \$23.2 million, representing an 12.97% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Purposes as Specified no increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 2293 FTEs, which represents an increase of 17 FTEs compared to the FY23 budget.

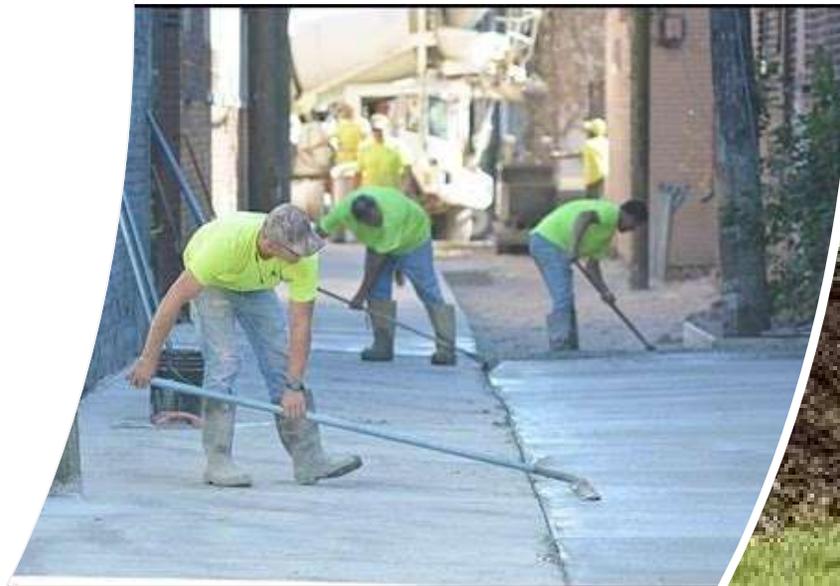
Of the funding, totaling 60.01%, is derived from the Corporate Fund in FY24, representing an 9.43% increase compared to the revised FY23 budget.

SURVEY RESULTS

Streets & Sanitation

Top Issues

- Tree Trimming
- Alley Maintenance
- Proactive Surveying
- Regional Labor Pool



SURVEY RESULTS

Streets & Sanitation

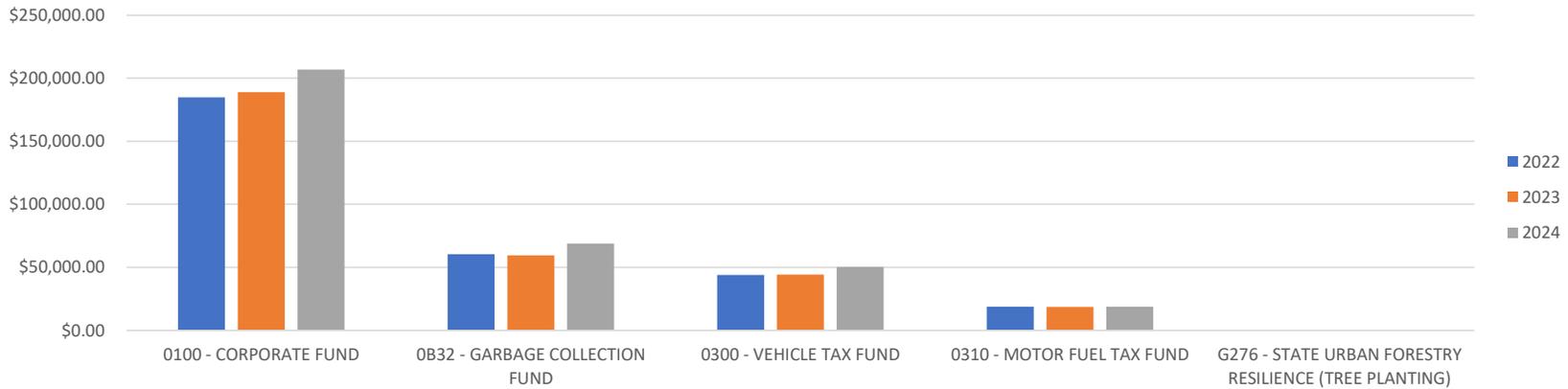
Other Issues

- Alley Maintenance
- Grid Based Tree Trimming
- Railroad Maintenance
- Recycling
- Refuse Collection Grid System
- Special Street Cleaning
- Street Sweeping
- Vacant Lot Maintenance



FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$307,972.0	\$311,465.6	\$344,737.6	100.00%	\$33,272.0	10.68%	2,293	100.0%
0100 - CORPORATE FUND	\$184,790.3	\$189,034.1	\$206,862.9	60.01%	\$17,828.8	9.43%		
0B32 - GARBAGE COLLECTION FUND	\$60,441.8	\$59,532.4	\$68,847.0	19.97%	\$9,314.6	15.65%		
0300 - VEHICLE TAX FUND	\$43,960.0	\$44,313.4	\$50,268.7	14.58%	\$5,955.3	13.44%		
0310 - MOTOR FUEL TAX FUND	\$18,779.9	\$18,585.7	\$18,759.0	5.44%	\$173.3	0.93%		
GRANTS	\$50.0	\$50.0	\$0.0	0.00%	(\$50.0)	-100.00%	0	0.0%
G276 - STATE URBAN FORESTRY RESILIENCE (TREE PLANTING)	\$50.0	\$50.0	\$0.0	0.00%	(\$50.0)	-100.00%		
TOTAL	\$308,022.0	\$311,515.6	\$344,737.6	100%	\$33,222.0	10.66%	2,293	100%

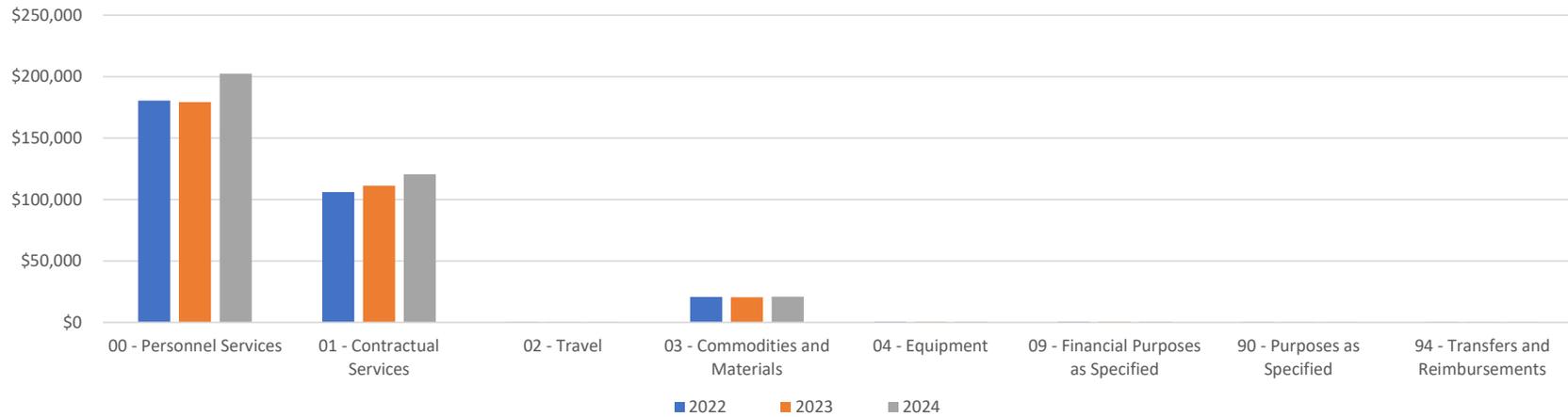
Funding Type by Year (\$thousands)



Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$180,464	\$179,115	\$202,353	\$23,237.1	12.97%
01 - Contractual Services	\$106,106	\$111,067	\$120,437	\$9,370.2	8.44%
02 - Travel	\$2	\$2	\$2	\$0.1	5.26%
03 - Commodities and Materials	\$20,590	\$20,444	\$20,961	\$516.3	2.53%
04 - Equipment	\$278	\$306	\$392	\$86.5	28.31%
09 - Financial Purposes as Specified	\$360	\$360	\$371	\$10.8	3.00%
90 - Purposes as Specified	\$25	\$25	\$25	\$0.0	0.00%
94 - Transfers and Reimbursements	\$197	\$197	\$198	\$1.0	0.51%
TOTAL	\$308,022	\$311,516	\$344,738	\$33,222.0	10.66%

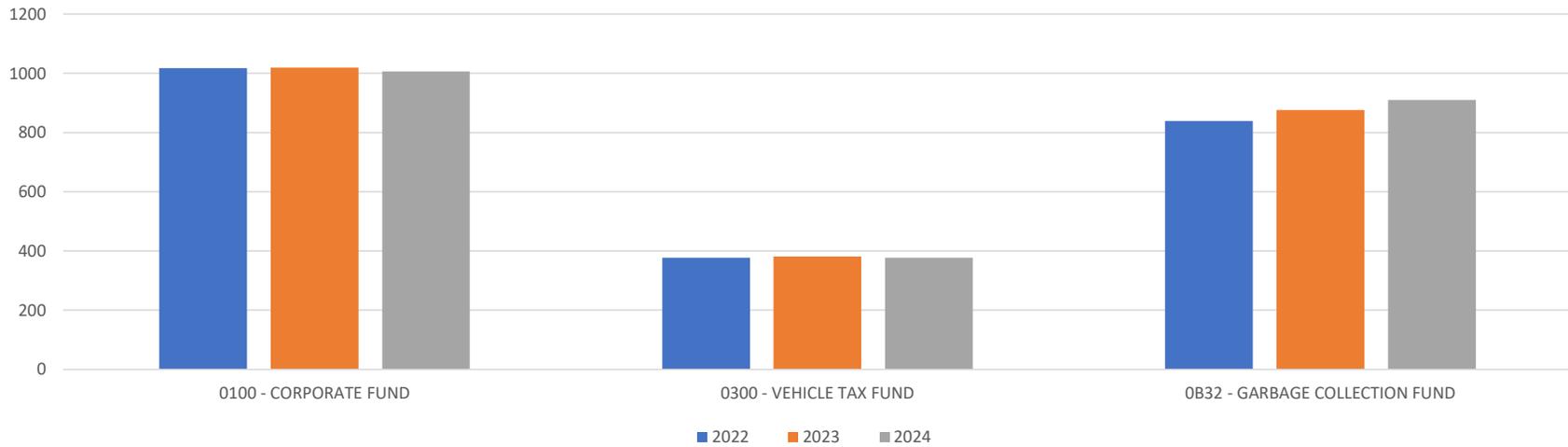
Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)

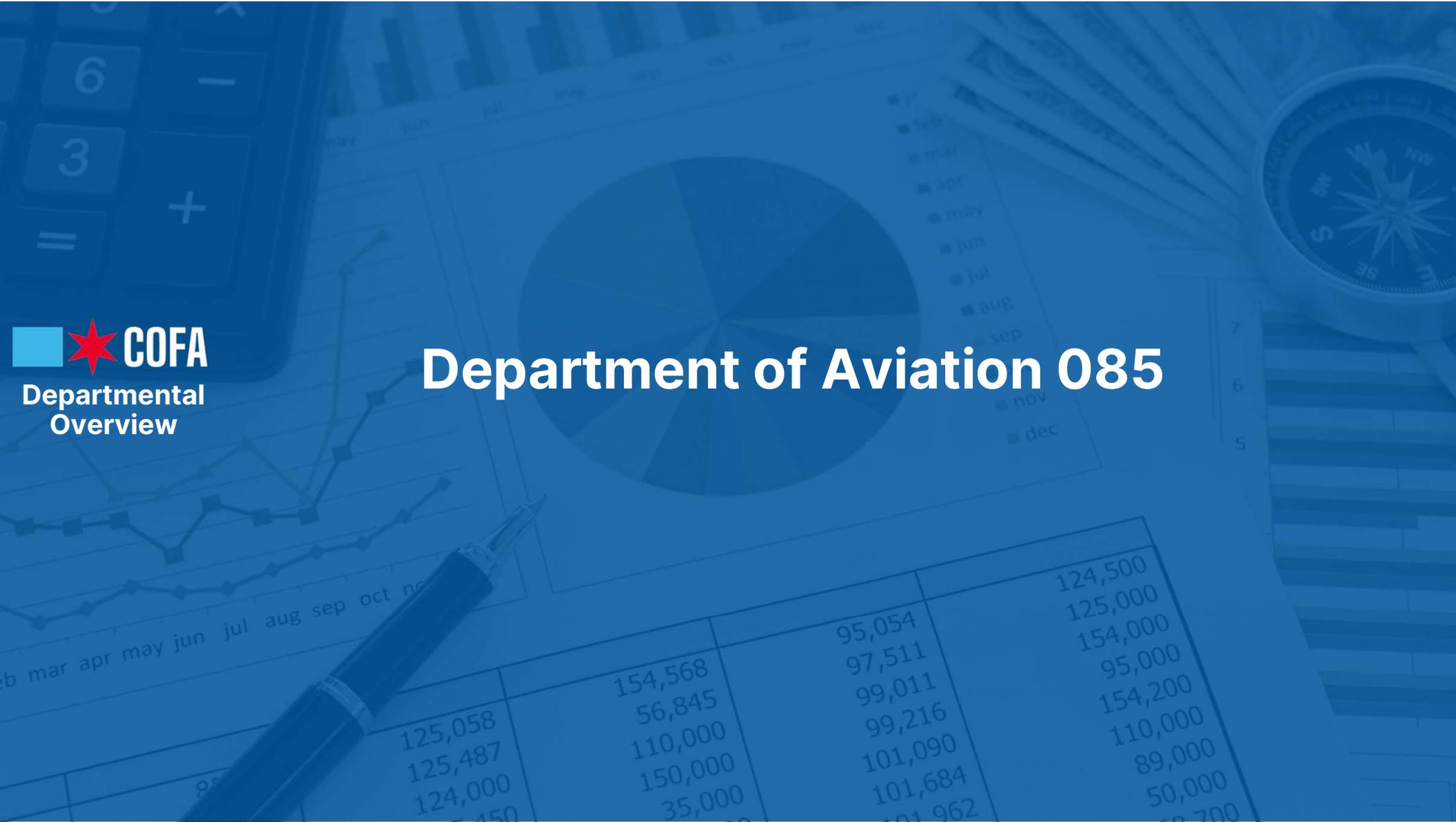
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2233	100%	2276	100.0%	2293	100.0%
0100 - CORPORATE FUND	1017	46%	1019	44.8%	1006	43.9%
0300 - VEHICLE TAX FUND	377	17%	381	16.7%	377	16.4%
0B32 - GARBAGE COLLECTION FUND	839	38%	876	38.5%	910	39.7%
TOTAL	2233	100%	2276	100%	2293	100%

Permanent FTEs by Funding Type and Year



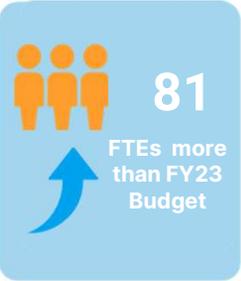


Department of Aviation 085





Personnel Services category is set to grow by \$23.3 million, representing an 12.16% increase compared to the revised FY23 budget.



The FY24 budget proposal is an increase of \$270.9 million over the FY23 budgeted amount of \$1.1 billion.

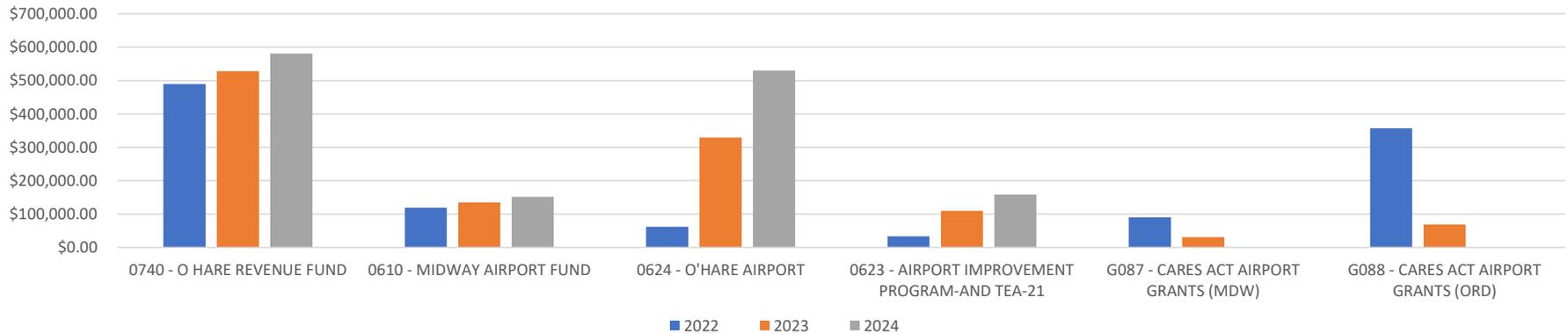


In the proposed FY24 Budget, there are allocations for 2,238 FTEs, which represents an increase of 81 FTEs compared to the FY23 budget.

Of the funding, totaling 40.93%, is derived from the O'Hare Revenue Fund in FY24, representing an 10.03% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$608,473.4	\$663,362.3	\$732,644.6	51.58%	\$69,282.3	10.44%	2238	100.0%
0740 - O HARE REVENUE FUND	\$489,746.8	\$528,305.1	\$581,318.5	40.93%	\$53,013.4	10.03%		
0610 - MIDWAY AIRPORT FUND	\$118,726.6	\$135,057.2	\$151,326.1	10.65%	\$16,268.9	12.05%		
GRANTS	\$542,787.0	\$538,482.0	\$687,718.7	48.42%	\$149,236.7	27.71%	0	0.0%
0624 - O'HARE AIRPORT	\$61,786.0	\$329,829.0	\$529,658.4	37.29%	\$199,829.4	60.59%		
0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21	\$33,526.0	\$109,526.0	\$158,060.3	11.13%	\$48,534.3	44.31%		
G087 - CARES ACT AIRPORT GRANTS (MDW)	\$90,136.0	\$30,681.0	\$0.0	0.00%	(\$30,681.0)	-100.00%		
G088 - CARES ACT AIRPORT GRANTS (ORD)	\$357,339.0	\$68,446.0	\$0.0	0.00%	(\$68,446.0)	-100.00%		
TOTAL	\$1,151,260.4	\$1,149,482.7	\$1,420,363.3	100%	\$270,880.7	18.18%	2238	100%

Funding Type by Year



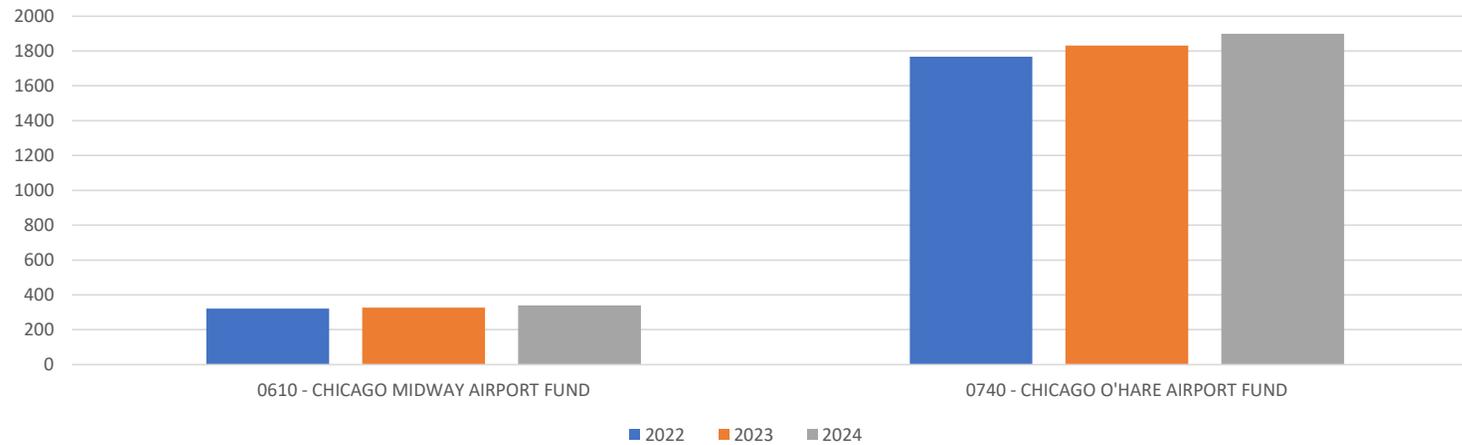
Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2088	100%	2157	100.0%	2238	100.0%
0610 - CHICAGO MIDWAY AIRPORT FUND	322	15%	327	15.2%	339	15.1%
0740 - CHICAGO O'HARE AIRPORT FUND	1766	85%	1830	84.8%	1899	84.9%
TOTAL	2088	100%	2157	100%	2238	100%

Midway Airport Fund increased by 12 FTEs. This makes up 15% of total Aviation FTEs.

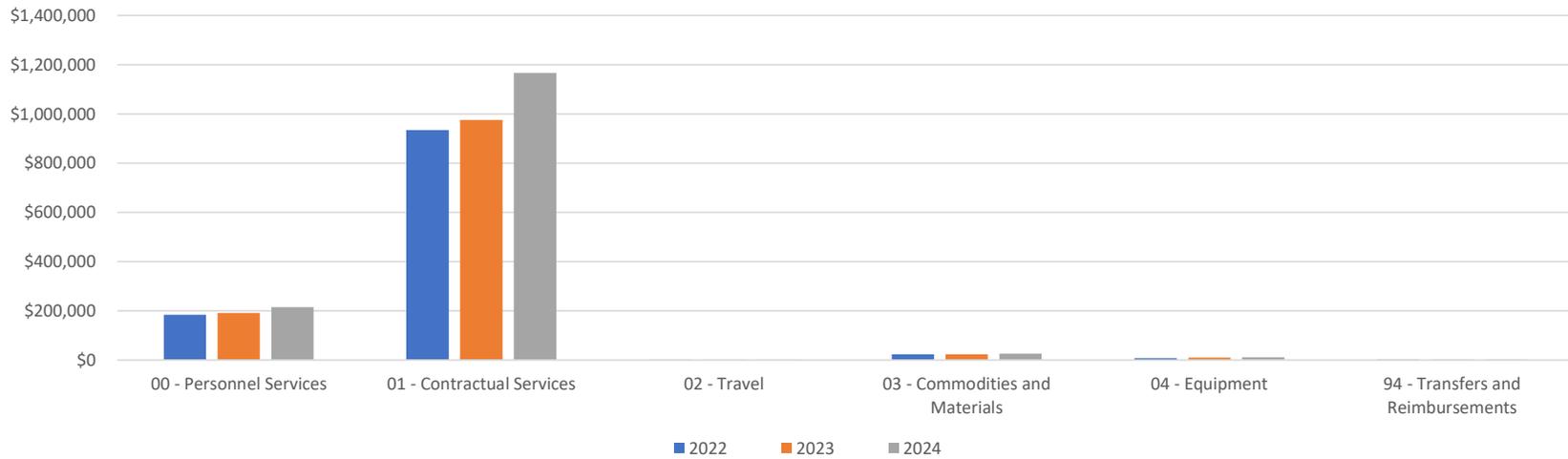
O'Hare Airport Fund increased by 69 FTEs. This makes up 85% of total Aviation FTEs.

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$184,221	\$191,482	\$214,759	\$23,277.1	12.16%
01 - Contractual Services	\$934,330	\$923,125	\$1,166,611	\$243,486.6	19.59%
02 - Travel	\$195	\$195	\$195	\$0.0	0.00%
03 - Commodities and Materials	\$22,838	\$22,811	\$25,597	\$2,786.3	12.21%
04 - Equipment	\$7,462	\$9,654	\$10,985	\$1,330.8	13.78%
94 - Transfers and Reimbursements	\$2,215	\$2,215	\$2,215	\$0.0	0.00%
TOTAL	\$1,151,260	\$1,149,483	\$1,420,363	\$270,880.75	18.18%

Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



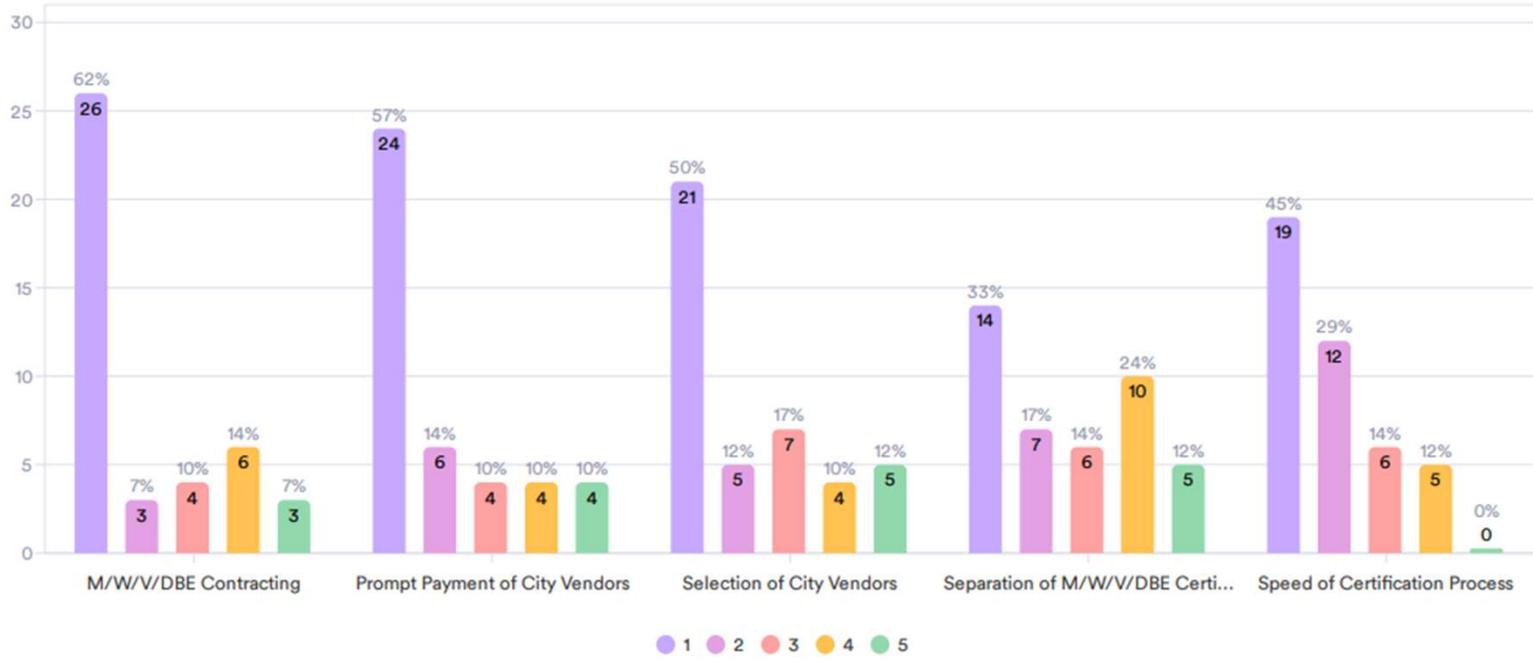
Department of Procurement Services 035



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
1450	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			12,700

Rank the importance of each Procurement Services related issues? (1 being most important)

42 Responses





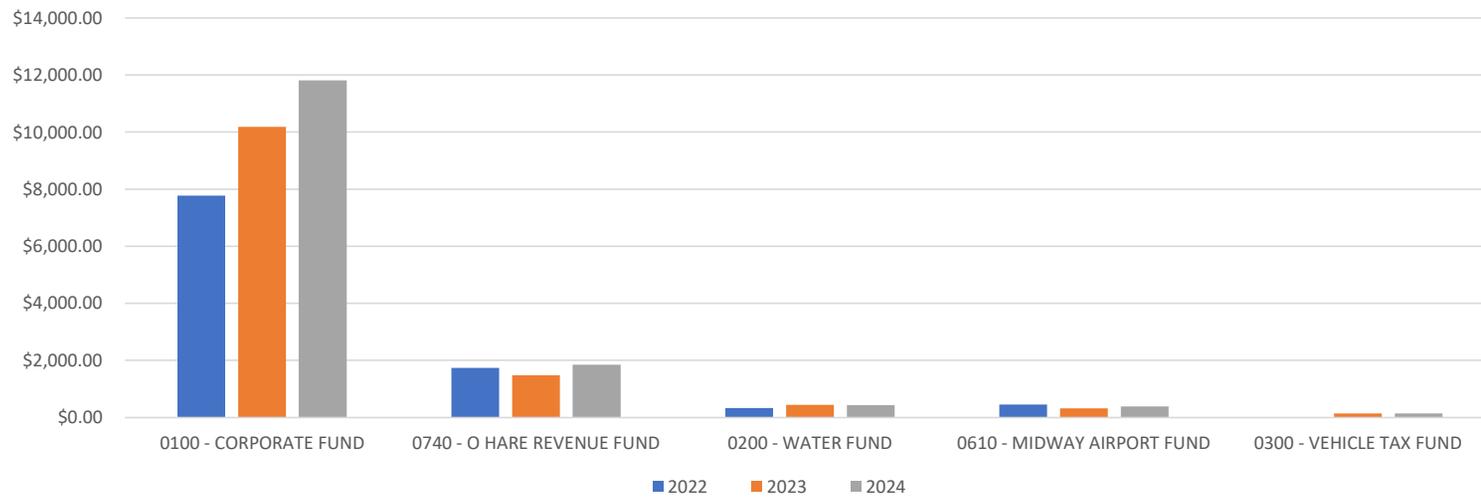
Personnel Services category is set to grow by \$1.5 million, representing an 13.86% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 136 FTEs, which represents an increase of 3 FTEs compared to the FY23 budget.

Of the funding, totaling 80.87%, is derived from the Corporate Fund in FY24, representing an 15.96% increase compared to the revised FY23 budget.

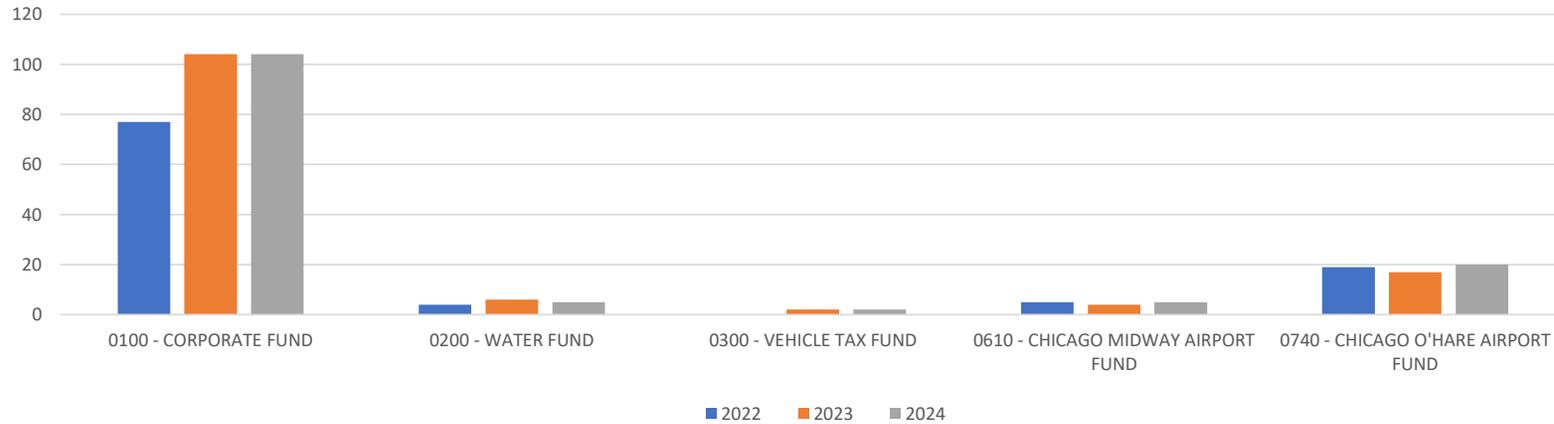
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	105	100%	133	100.0%	136	100.0%
0100 - CORPORATE FUND	77	73%	104	78.2%	104	76.5%
0200 - WATER FUND	4	4%	6	4.5%	5	3.7%
0300 - VEHICLE TAX FUND		0%	2	1.5%	2	1.5%
0610 - CHICAGO MIDWAY AIRPORT FUND	4	5%	4	3.0%	5	3.7%
0740 - CHICAGO O'HARE AIRPORT FUND	17	18%	17	12.8%	20	14.7%
TOTAL	102	100%	133	100%	136	100%

Funding Type by Year (\$thousands)



FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change		\$	%
					\$	%		
LOCAL	\$7,754.7	\$12,560.6	\$14,605.4	100.00%	\$2,044.8	16.28%	136	100.0%
0100 - CORPORATE FUND	\$5,477.5	\$10,186.6	\$11,811.8	80.87%	\$1,625.2	15.95%		
0740 - O HARE REVENUE FUND	\$1,640.9	\$1,483.0	\$1,842.9	12.62%	\$359.9	24.27%		
0200 - WATER FUND	\$304.9	\$437.1	\$428.1	2.93%	(\$9.0)	-2.06%		
0610 - MIDWAY AIRPORT FUND	\$331.4	\$319.5	\$380.3	2.60%	\$60.8	19.03%		
0300 - VEHICLE TAX FUND		\$134.4	\$142.3	0.97%	\$7.9	5.88%		
TOTAL	\$7,754.7	\$12,560.6	\$14,605.4	100%	\$2,044.8	16.28%	136	100%

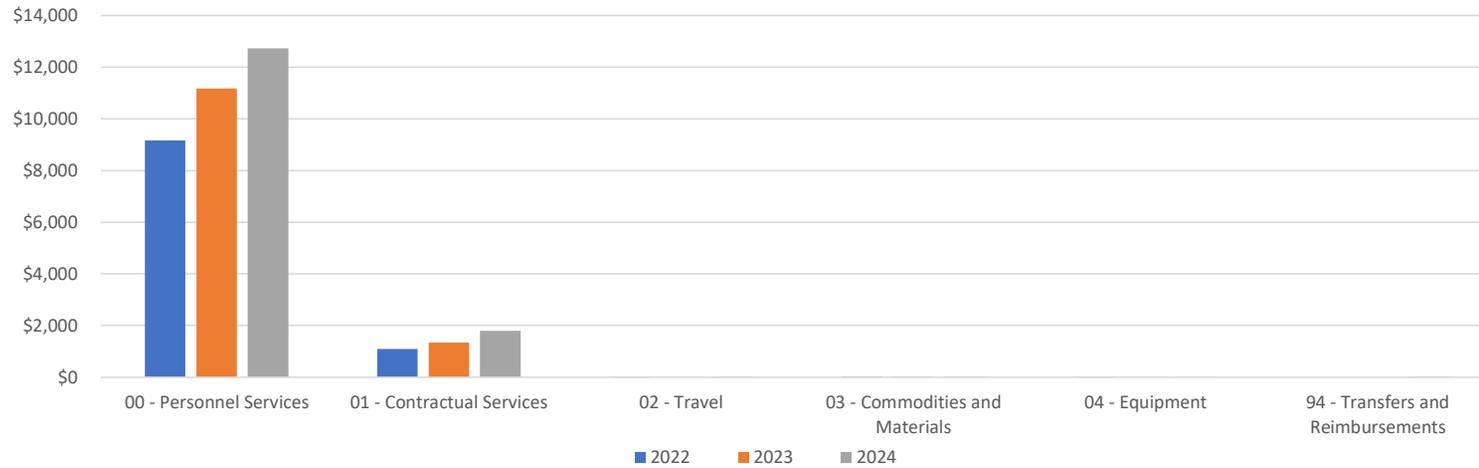
Permanent FTEs by Funding Type and Year



Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,164	\$11,174	\$12,722	\$1,548.3	13.86%
01 - Contractual Services	\$1,098	\$1,341	\$1,794	\$452.5	33.74%
02 - Travel	\$1	\$11	\$26	\$15.0	138.89%
03 - Commodities and Materials	\$20	\$25	\$27	\$2.3	9.16%
04 - Equipment	\$2	\$10	\$11	\$1.7	17.53%
94 - Transfers and Reimbursements			\$25	\$25.0	
TOTAL	\$10,285	\$12,561	\$14,605	\$2,044.8	16.28%

Appropriations by Category (\$thousands)

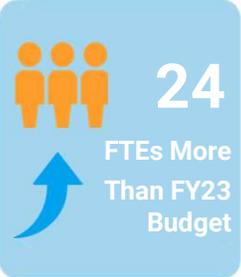
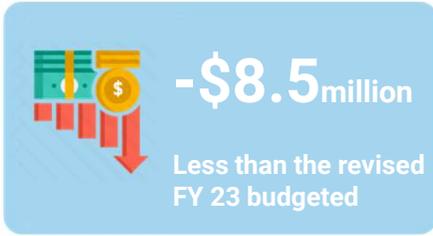


Appropriations by Fund Type(\$ thousands)



Office of Public Safety Administration (PSA) - 051





Personnel Services category is set to grow by \$5.1 million, representing an 15.19% increase compared to the revised FY23 budget.

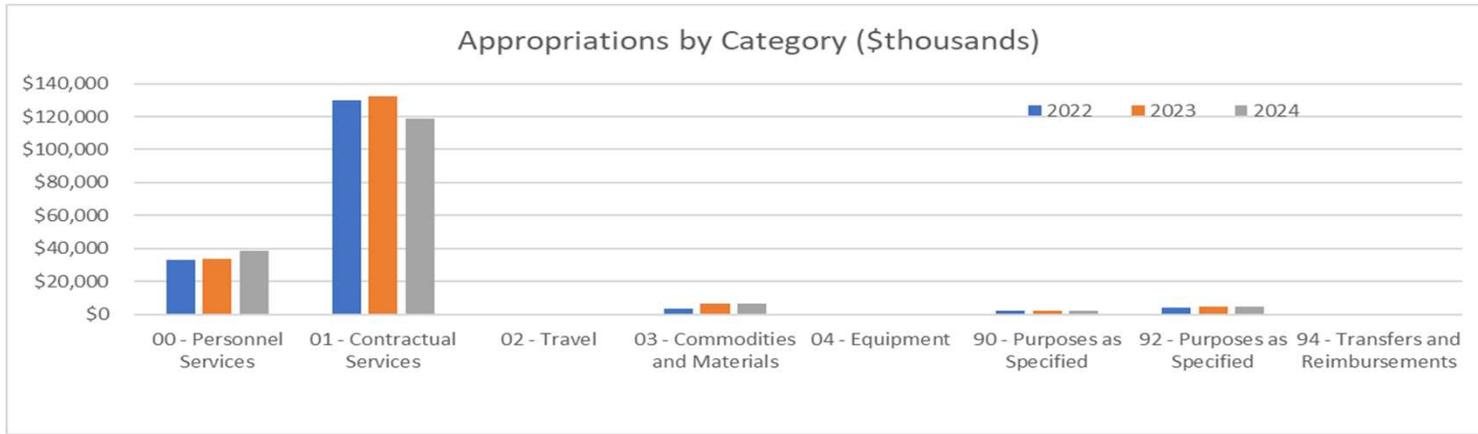
Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$13.6 million, equivalent to a (10.24%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 386 FTEs, which represents an increase of 24 FTEs compared to the FY23 budget.

Of the funding, totaling 37.13%, is derived from the Corporate Fund in FY24, representing an 7.87% increase compared to the revised FY23 budget.

The Emergency Communication Fund makes up 43.75% of the PSA FY24 budget, representing an 0.16% increase compared to the FY23 budget.

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$33,096	\$33,716	\$38,837	\$5,120.9	15.19%
01 - Contractual Services	\$129,565	\$132,489	\$118,916	-\$13,572.8	-10.24%
02 - Travel	\$90	\$90	\$152	\$62.0	68.89%
03 - Commodities and Materials	\$3,246	\$6,739	\$6,734	-\$5.50	-0.08%
04 - Equipment	\$219	\$279	\$279	\$0.0	0.00%
90 - Purposes as Specified	\$2,393	\$2,446	\$2,486	\$40.3	1.65%
92 - Purposes as Specified	\$4,265	\$4,617	\$4,467	-\$150.0	-3.25%
94 - Transfers and Reimbursements	\$20	\$20	\$20	\$0.0	0.00%
TOTAL	\$172,895	\$180,396	\$171,891	-\$8,505.1	-4.71%

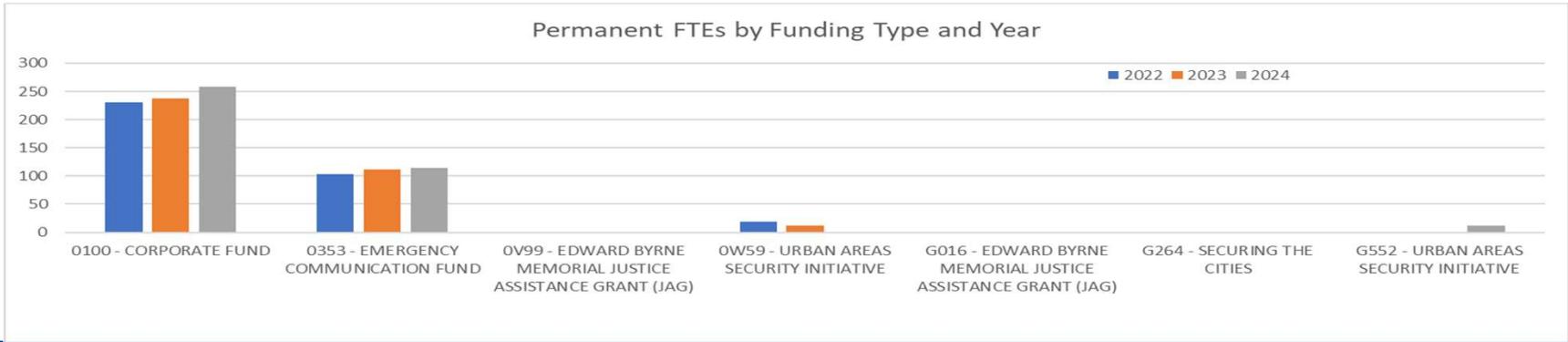


Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change \$	%	FTEs \$	%
LOCAL	\$117,289.9	\$134,340.1	\$139,114.0	80.93%	\$4,773.9	3.55%	373	96.6%
0353 - EMERGENCY COMMUNICATION FUND	\$70,802.3	\$75,091.9	\$75,210.8	43.75%	\$118.9	0.16%		
0100 - CORPORATE FUND	\$46,413.2	\$59,173.8	\$63,828.8	37.13%	\$4,655.0	7.87%		
0610 - MIDWAY AIRPORT FUND	\$42.2	\$42.2	\$42.2	0.02%	\$0.0	0.00%		
0740 - O HARE REVENUE FUND	\$32.2	\$32.2	\$32.2	0.02%	\$0.0	0.00%		
GRANTS	\$55,604.8	\$46,055.8	\$32,776.8	19.07%	(\$13,279.0)	-28.83%	13	3.4%
G552 - URBAN AREAS SECURITY INITIATIVE		\$0.0	\$9,200.0	5.35%	\$9,200.0	0.00%		
G386 - URBAN AREAS SECURITY INITIATIVE		\$9,200.0	\$8,810.0	5.13%	(\$390.0)	-4.24%		
G188 - URBAN AREAS SECURITY INITIATIVE	\$18,500.0	\$8,683.0	\$6,491.0	3.78%	(\$2,192.0)	-25.24%		
G092 - URBAN AREAS SECURITY INITIATIVE	18000.0	13156.0	\$4,754.0	2.77%	(\$8,402.0)	-63.86%		
OP87 - PUBLIC SAFETY PRIVATE SUPPORT	100.0	\$3,000.0	\$2,413.0	1.40%	(\$587.0)	-19.57%		
G420 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT		\$479.8	\$479.8	0.28%	\$0.0	0.00%		
OV99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)		\$161.0	\$161.0	0.09%	\$0.0	0.00%		
G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	\$157.0	\$157.0	\$157.0	0.09%	\$0.0	0.00%		
G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	\$157.0	\$157.0	\$157.0	0.09%	\$0.0	0.00%		
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	\$157.0	\$157.0	\$154.0	0.09%	(\$3.0)	-1.91%		
OW59 - URBAN AREAS SECURITY INITIATIVE	\$18,093.8	\$10,905.0	\$0.0	0.00%	(\$10,905.0)	-100.00%		
G264 - SECURING THE CITIES	\$220.0			0.00%	\$0.0	0.00%		
G289 - SECURING THE CITY	220			0.00%	\$0.0	0.00%		
TOTAL	\$172,894.7	\$180,395.9	\$171,890.8	100%	-\$8,505.1	-4.71%	386	100%

Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	333	94%	349	96.4%	373	96.6%
0100 - CORPORATE FUND	230	65%	238	65.7%	259	67.1%
0353 - EMERGENCY COMMUNICATION FUND	103	29%	111	30.7%	114	29.5%
GRANTS	21	5.9%	13	3.6%	13	3.4%
OV99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	0	0.0%	1	0.3%	1	0.3%
OW59 - URBAN AREAS SECURITY INITIATIVE	19	5.4%	12	3.3%	0	0.0%
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	1	0.3%	0	0.0%	0	0.0%
G264 - SECURING THE CITIES	1	0.3%	0	0.0%	0	0.0%
G552 - URBAN AREAS SECURITY INITIATIVE	0	0.0%	0	0.0%	12	3.1%
TOTAL	354	100%	362	100%	386	100%





Office of Emergency Management & Communications (OEMC) - 058



SURVEY RESULTS

OEMC

Top Issue

- 911 Response Time



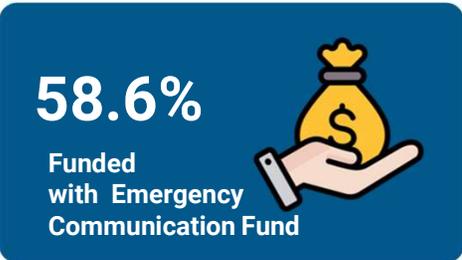
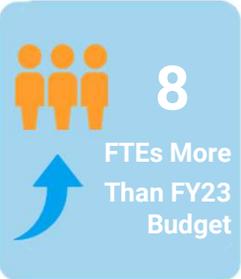
SURVEY RESULTS

OEMC

Other Issues

- Camera / License Plate Readers
- Public Safety Strategies
- Resource Deployment





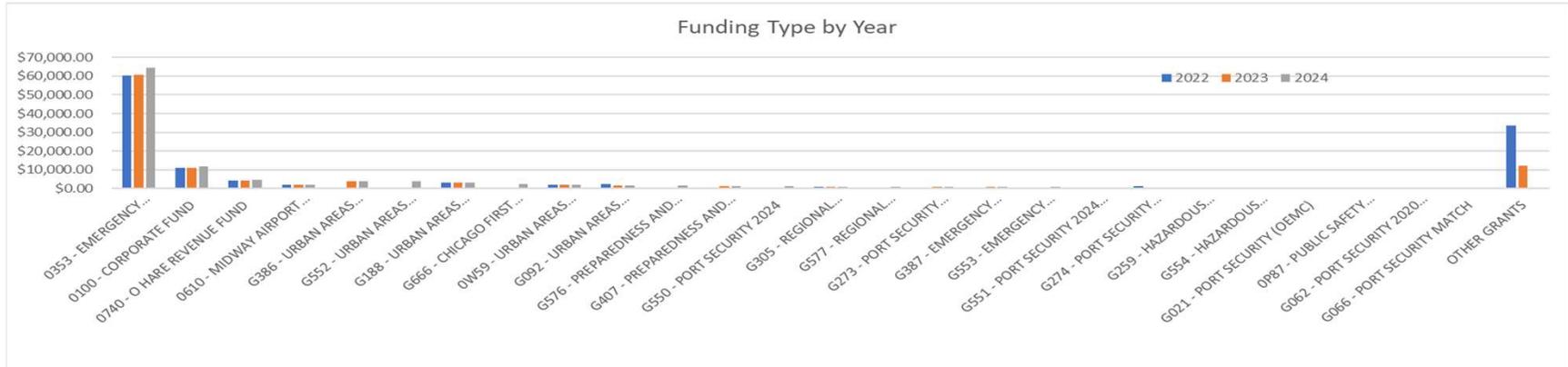
Personnel Services category is set to grow by \$2.8 million, representing an 3.7% increase compared to the revised FY23 budget.

Contractual Services are budgeted to increase by \$1.5 million, equivalent to an 5.03% increase in FY24.

In the proposed FY24 Budget, there are allocations for 971 FTEs, which represents an increase of 8 FTEs compared to the FY23 budget.

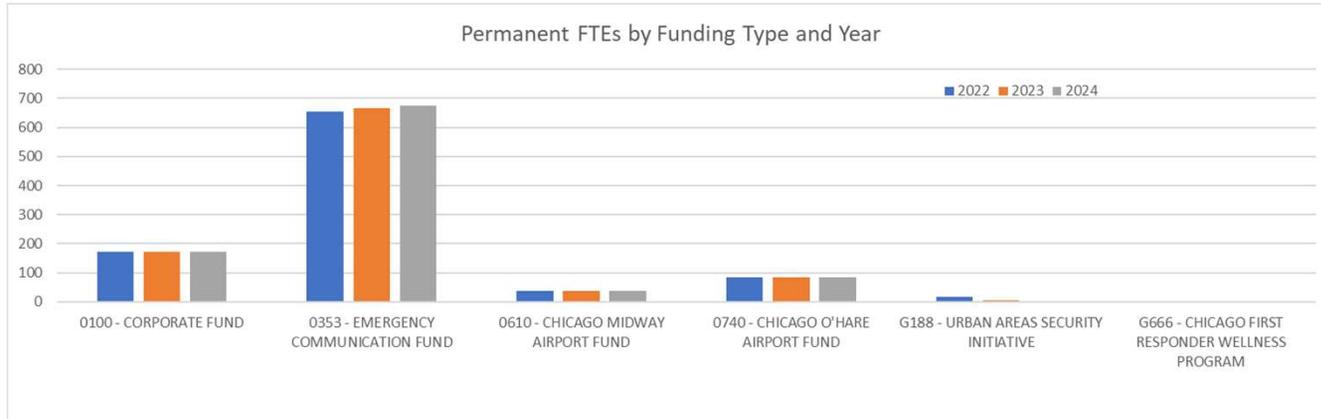
Of the funding, totaling 58.6%, is derived from the Emergency Communication Fund in FY24, representing an 6.81% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024		Change		2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$77,408.7	\$77,848.3	\$83,318.8	75.63%	\$5,470.5	7.03%	969	99.8%
0353 - EMERGENCY COMMUNICATION FUND	\$60,125.0	\$60,470.0	\$64,586.2	58.62%	\$4,116.2	6.81%		
0100 - CORPORATE FUND	\$11,006.6	\$11,018.2	\$11,949.9	10.85%	\$931.7	8.46%		
0740 - O HARE REVENUE FUND	\$4,211.1	\$4,320.2	\$4,577.4	4.15%	\$257.2	5.95%		
0610 - MIDWAY AIRPORT FUND	\$2,066.0	\$2,039.9	\$2,205.3	2.00%	\$165.4	8.11%		
GRANTS	\$43,878.8	\$27,971.0	\$26,851.0	24.37%	(\$1,120.0)	-4.00%	2	0.2%
TOTAL	\$121,287.5	\$105,819.3	\$110,169.8	100%	\$4,350.5	4.11%	971	100%



Appropriations by Fund Type(\$ thousands)

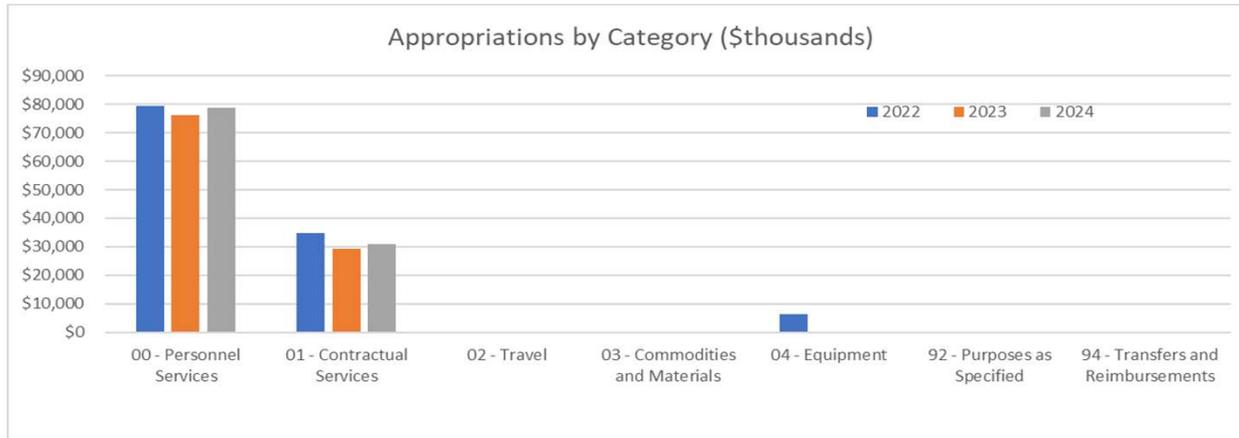
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	946	98%	959	99.6%	969	99.8%
0100 - CORPORATE FUND	172	18%	173	18.0%	173	17.8%
0353 - EMERGENCY COMMUNICATION FUND	653	68%	665	69.1%	674	69.4%
0610 - CHICAGO MIDWAY AIRPORT FUND	38	4%	38	3.9%	38	3.9%
0740 - CHICAGO O'HARE AIRPORT FUND	83	9%	83	8.6%	84	8.7%
GRANTS	16	1.7%	4	0.4%	2	0.2%
G188 - URBAN AREAS SECURITY INITIATIVE	16	1.7%	4	0.4%		0.0%
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM		0.0%		0.0%	2	0.2%
TOTAL	962	100%	963	100%	971	100%



FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
GRANTS	\$43,878.80	\$27,971.00	\$26,851.00	24.37%	(\$1,120.00)	-4.00%	2	0.2%
G386 - URBAN AREAS SECURITY INITIATIVE		\$4,000.00	\$4,000.00	3.63%	\$0.00	0.00%		
G552 - URBAN AREAS SECURITY INITIATIVE		\$0.00	\$4,000.00	3.63%	\$4,000.00	0.00%		
G188 - URBAN AREAS SECURITY INITIATIVE	\$3,000.00	\$3,250.00	\$3,250.00	2.95%	\$0.00	0.00%		
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM		\$0.00	\$2,290.00	2.08%	\$2,290.00	0.00%		
OW59 - URBAN AREAS SECURITY INITIATIVE	\$2,109.80	\$1,885.00	\$1,885.00	1.71%	\$0.00	0.00%		
G092 - URBAN AREAS SECURITY INITIATIVE	\$2,500.00	\$1,832.00	\$1,832.00	1.66%	\$0.00	0.00%		
G576 - PREPAREDNESS AND RESPONSE		\$0.00	\$1,500.00	1.36%	\$1,500.00	0.00%		
G407 - PREPAREDNESS AND RESPONSE		\$1,200.00	\$1,200.00	1.09%	\$0.00	0.00%		
G550 - PORT SECURITY 2024		\$0.00	\$1,200.00	1.09%	\$1,200.00	0.00%		
G305 - REGIONAL CATASTROPHIC PREPAREDNESS	\$1,000.00	\$1,000.00	\$1,000.00	0.91%	\$0.00	0.00%		
G577 - REGIONAL CATASTROPHIC PREPAREDNESS		\$0.00	\$1,000.00	0.91%	\$1,000.00	0.00%		
G273 - PORT SECURITY GRANT PROGRAM		\$900.00	\$900.00	0.82%	\$0.00	0.00%		
G387 - EMERGENCY MANAGEMENT ASSISTANCE		\$750.00	\$750.00	0.68%	\$0.00	0.00%		
G553 - EMERGENCY MANAGEMENT ASSISTANCE		\$0.00	\$750.00	0.68%	\$750.00	0.00%		
G551 - PORT SECURITY 2024 MATCH		\$0.00	\$400.00	0.36%	\$400.00	0.00%		
G274 - PORT SECURITY GRANT PROGRAM	\$1,200.00	\$300.00	\$300.00	0.27%	\$0.00	0.00%		
G259 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS	\$100.00	\$150.00	\$150.00	0.14%	\$0.00	0.00%		
G554 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS		\$0.00	\$150.00	0.14%	\$150.00	0.00%		
G021 - PORT SECURITY (OEMC)	\$113.00	\$113.00	\$113.00	0.10%	\$0.00	0.00%		
OP87 - PUBLIC SAFETY PRIVATE SUPPORT	\$100.00	\$5.00	\$105.00	0.10%	\$100.00	2000.00%		
G062 - PORT SECURITY 2020 MATCH	\$38.00	\$38.00	\$38.00	0.03%	\$0.00	0.00%		
G066 - PORT SECURITY MATCH	\$204.00	\$201.00	\$38.00	0.03%	(\$163.00)	-81.09%		
OTHER GRANTS	\$33,514.00	\$12,347.00	\$0.00	0.00%	(\$12,347.00)	-100.00%		

Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$79,401	\$76,015	\$78,837	\$2,822.2	3.71%
01 - Contractual Services	\$34,883	\$29,387	\$30,866	\$1,478.8	5.03%
02 - Travel	\$56	\$9	\$15	\$5.5	61.11%
03 - Commodities and Materials	\$288	\$340	\$384	\$44.0	12.93%
04 - Equipment	\$6,300	\$8	\$8	\$0.0	0.00%
92 - Purposes as Specified	\$19	\$20	\$20	\$0.0	0.00%
94 - Transfers and Reimbursements	\$40	\$40	\$40	\$0.0	0.00%
TOTAL	\$120,987	\$105,819	\$110,170	\$4,350.5	4.11%



Appropriations by Fund Type(\$ thousands)



Chicago Fire Department - 059



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	99,216	95,000
35,000	101,090	101,090	154,200
	101,684	101,684	110,000
	101,962		89,000
			50,000
			10,700

SURVEY RESULTS

Chicago Fire Department

Questions / Concerns

- Diversity in hiring % by ethnicity
 - CFD outreach in African American communities
 - CFD outreach in Latino communities
 - CFD outreach in Asian communities
 - Are staffing levels appropriate
-





Personnel Services category is set to grow by \$442,200 representing an 0.07% increase compared to the revised FY23 budget.

Contractual Services are budgeted to increase by \$7.7 millions, equivalent to a (10.7%) rise in FY24.

In the proposed FY24 Budget, there are allocations for 5,148 FTEs, 3 FTEs more compared to the FY23 budget.

Of the funding, totaling 84.64%, is derived from the Corporate Fund in FY24, representing an 0.02% decrease compared to the revised FY23 budget.

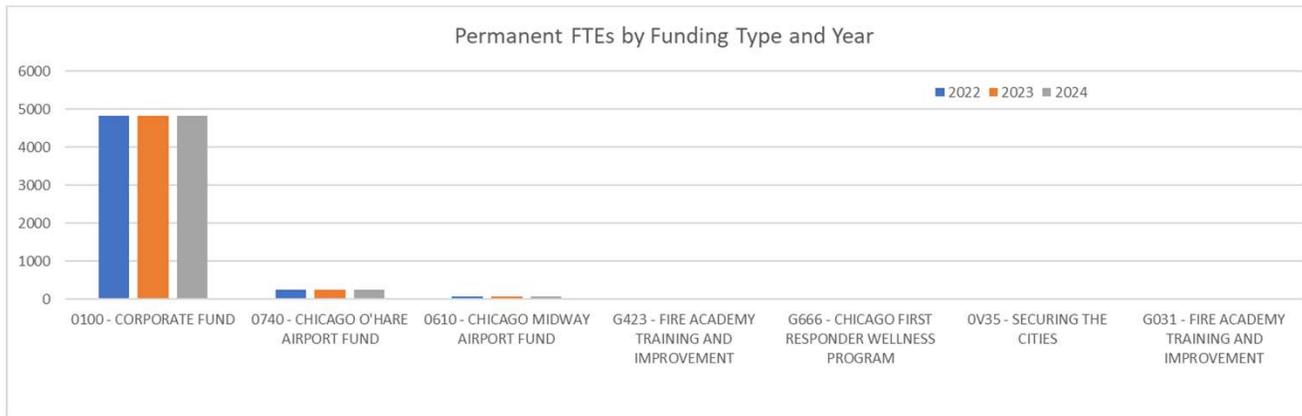
FUNDING TYPE	2022	2023	2024				2024	
					Change		FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$715,310.4	\$704,740.8	\$705,045.7	89.94%	\$304.9	0.04%	5134	99.7%
0100 - CORPORATE FUND	\$673,834.6	\$663,656.7	\$663,535.3	84.64%	(\$121.4)	-0.02%		
0740 - O HARE REVENUE FUND	\$32,504.6	\$32,206.4	\$32,550.4	4.15%	\$344.0	1.07%		
0610 - MIDWAY AIRPORT FUND	\$8,971.2	\$8,877.7	\$8,960.0	1.14%	\$82.3	0.93%		
GRANTS	\$63,708.2	\$70,417.0	\$78,888.0	10.06%	\$8,471.0	12.03%	14	0.3%
TOTAL	\$779,018.6	\$775,157.8	\$783,933.7	100%	\$8,775.9	1.13%	5,148	100%

Appropriations by Fund Type(\$ thousands)

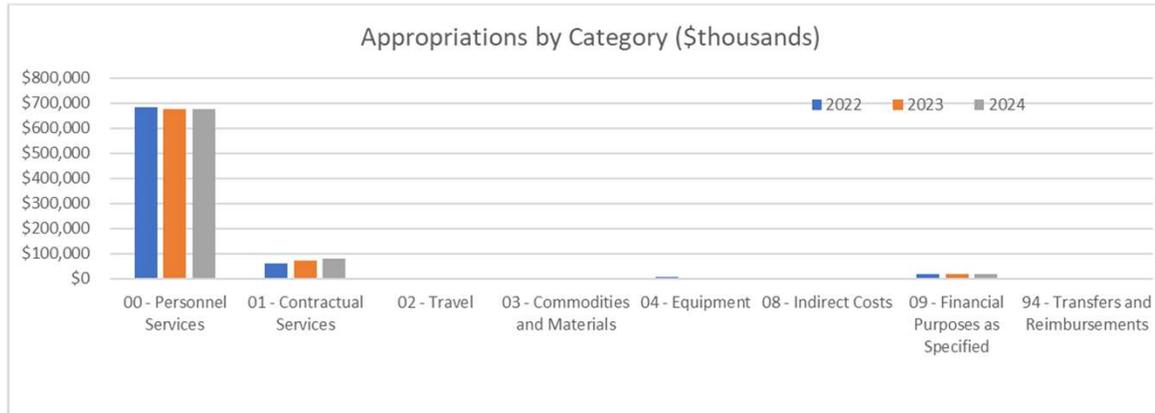
FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
GRANTS	\$63,708.2	\$70,417.0	\$78,888.0	10.06%	\$8,471.0	12.03%	14	0.3%
G386 - URBAN AREAS SECURITY INITIATIVE		\$11,000.0	\$11,000.0	1.40%	\$0.0	0.00%		
G552 - URBAN AREAS SECURITY INITIATIVE		\$0.0	\$11,000.0	1.40%	\$11,000.0	0.00%		
OV35 - SECURING THE CITIES	\$11,853.0	\$15,893.0	\$10,235.0	1.31%	(\$5,658.0)	-35.60%		
OW59 - URBAN AREAS SECURITY INITIATIVE	\$9,302.2	\$9,303.0	\$9,303.0	1.19%	\$0.0	0.00%		
G188 - URBAN AREAS SECURITY INITIATIVE	\$8,400.0	\$7,615.0	\$6,615.0	0.84%	(\$1,000.0)	-13.13%		
G092 - URBAN AREAS SECURITY INITIATIVE	\$7,000.0	\$6,540.0	\$6,312.0	0.81%	(\$228.0)	-3.49%		
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM		\$0.0	\$5,700.0	0.73%	\$5,700.0	0.00%		
G323 - CAPITAL CONSTRUCTION GRANT	\$3,000.0	\$5,000.0	\$5,000.0	0.64%	\$0.0	0.00%		
G545 - FIRE ACADEMY TRAINING AND IMPROVEMENT		\$0.0	\$4,500.0	0.57%	\$4,500.0	0.00%		
G423 - FIRE ACADEMY TRAINING AND IMPROVEMENT		\$3,300.0	\$3,419.0	0.44%	\$119.0	3.61%		
G652 - PORT SECURITY		\$0.0	\$1,200.0	0.15%	\$1,200.0	0.00%		
G556 - ASSISTANCE TO FIREFIGHTERS		\$0.0	\$750.0	0.10%	\$750.0	0.00%		
G264 - SECURING THE CITIES		\$650.0	\$650.0	0.08%	\$0.0	0.00%		
G306 - SECURING THE CITY	\$650.0	\$650.0	\$650.0	0.08%	\$0.0	0.00%		
G651 - SECURING THE CITIES		\$0.0	\$650.0	0.08%	\$650.0	0.00%		
G022 - PORT SECURITY (CFD)	\$765.0	\$550.0	\$452.0	0.06%	(\$98.0)	-17.82%		
G654 - PORT SECURITY MATCH		\$0.0	\$400.0	0.05%	\$400.0	0.00%		
G557 - ASSISTANCE TO FIREFIGHTERS		\$0.0	\$250.0	0.03%	\$250.0	0.00%		
G191 - PORT SECURITY GRANT PROGRAM	\$315.0	\$236.0	\$236.0	0.03%	\$0.0	0.00%		
G184 - ASSISTANCE TO FIREFIGHTERS	\$750.0	\$205.0	\$205.0	0.03%	\$0.0	0.00%		
G065 - PORT SECURITY 2020 MATCH	\$255.0	\$184.0	\$151.0	0.02%	(\$33.0)	-17.93%		
OP87 - PUBLIC SAFETY PRIVATE SUPPORT	\$100.0	\$0.0	\$100.0	0.01%	\$100.0	0.00%		
G192 - PORT SECURITY GRANT PROGRAM		\$0.0	\$79.0	0.01%	\$79.0	0.00%		
G185 - ASSISTANCE TO FIREFIGHTERS	\$250.0	\$31.0	\$31.0	0.00%	\$0.0	0.00%		
OTHER GRANTS	\$21,068.0	\$9,260.0	\$0.0	0.00%	(\$9,260.0)	-100.00%		

Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	5130	100%	5134	99.8%	5134	99.7%
0100 - CORPORATE FUND	4819	94%	4823	93.7%	4823	93.7%
0610 - CHICAGO MIDWAY AIRPORT FUND	68	1%	68	1.3%	68	1.3%
0740 - CHICAGO O'HARE AIRPORT FUND	243	5%	243	4.7%	243	4.7%
GRANTS	10	0.2%	11	0.2%	14	0.3%
0V35 - SECURING THE CITIES	1	0.0%	1	0.0%	1	0.0%
G031 - FIRE ACADEMY TRAINING AND IMPROVEMENT	9	0.2%		0.0%		0.0%
G423 - FIRE ACADEMY TRAINING AND IMPROVEMENT		0.0%	10	0.2%	10	0.2%
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM		0.0%		0.0%	3	0.1%
TOTAL	5140	100%	5145	100%	5148	100%



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$686,127	\$675,814	\$676,256	\$442.2	0.07%
01 - Contractual Services	\$62,513	\$71,568	\$79,228	\$7,660.4	10.70%
02 - Travel	\$82	\$47	\$75	\$28.0	59.20%
03 - Commodities and Materials	\$3,368	\$4,371	\$4,578	\$207.4	4.75%
04 - Equipment	\$6,219	\$4,000	\$3,863	-\$137.0	-3.43%
08 - Indirect Costs	\$325	\$400	\$325	-\$75.0	-18.75%
09 - Financial Purposes as Specified	\$20,374	\$18,948	\$19,598	\$650.0	3.43%
94 - Transfers and Reimbursements	\$10	\$10	\$10	\$0.0	0.00%
TOTAL	\$779,019	\$775,158	\$783,934	\$8,776.0	1.13%



Appropriations by Fund Type(\$ thousands)



Chicago Police Department - 057



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			10,700



SURVEY RESULTS

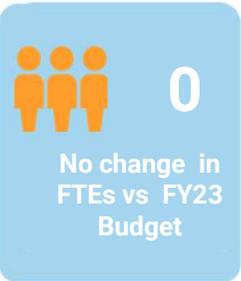
Chicago Police Department – Primary Issues

Crime reduction strategies

Office Vacancies

Quality of Life related crime

Office Deployment



Personnel Services category is set to grow by \$37.42 million representing an 2.24% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Transfers and Reimbursements are budgeted to decrease by \$750,000, equivalent to a (51.72%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 14,137 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 87.02%, is derived from the Corporate Fund in FY24, the FY24 Corp Fund is \$28.57 million higher than FY23 .

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$1,747,492.2	\$1,775,514.1	\$1,803,319.2	90.22%	\$27,805.1	1.57%	13919	98.5%
0100 - CORPORATE FUND	\$1,699,429.3	\$1,710,940.0	\$1,739,511.1	87.02%	\$28,571.1	1.67%		
0B25 - CHICAGO POLICE CTA DETAIL FUND	\$10,754.0	\$30,000.0	\$30,000.0	1.50%	\$0.0	0.00%		
0740 - O HARE REVENUE FUND	\$27,559.0	\$25,983.7	\$25,409.4	1.27%	(\$574.3)	-2.21%		
0610 - MIDWAY AIRPORT FUND	\$9,649.9	\$8,490.4	\$8,298.7	0.42%	(\$191.7)	-2.26%		
0994 - CONTROLLED SUBSTANCES FUND	\$100.0	\$100.0	\$100.0	0.01%	\$0.0	0.00%		
GRANTS	\$151,747.3	\$132,007.8	\$195,550.3	9.78%	\$63,542.5	48.14%	217	1.5%
TOTAL	\$1,899,239.5	\$1,907,521.9	\$1,998,869.5	100%	\$91,347.6	4.79%	14,137	100%

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change	%	FTEs	
GRANTS (part 1)	\$151,747.3	\$132,007.8	\$195,550.3	9.78%	\$63,542.5	48.14%	217	1.5%
G678 - PRESIDENTIAL NOMINATING CONVENTIONS		\$0.0	\$50,000.0	2.50%	\$50,000.0			
G188 - URBAN AREAS SECURITY INITIATIVE	\$8,600.0	\$19,247.0	\$18,135.0	0.91%	(\$1,112.0)	-5.78%		
G386 - URBAN AREAS SECURITY INITIATIVE		\$13,000.0	\$13,000.0	0.65%	\$0.0	0.00%		
G552 - URBAN AREAS SECURITY INITIATIVE		0	\$13,000.0	0.65%	\$13,000.0			
G588 - TRANSIT SECURITY		\$0.0	\$8,500.0	0.43%	\$8,500.0			
G092 - URBAN AREAS SECURITY INITIATIVE	\$8,100.0	\$7,267.0	\$6,279.0	0.31%	(\$988.0)	-13.60%		
G396 - COPS HIRING PROGRAM		\$6,250.0	\$6,250.0	0.31%	\$0.0	0.00%		
G536 - COPS HIRING PROGRAM		\$0.0	\$6,250.0	0.31%	\$6,250.0			
O10C - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING	\$6,340.0	\$6,037.0	\$6,037.0	0.30%	\$0.0	0.00%		
G215 - COPS HIRING PROGRAM	\$5,374.0	\$5,374.0	\$4,904.3	0.25%	(\$469.7)	-8.74%		
G169 - COPS HIRING PROGRAM	\$13,451.0	\$6,250.0	\$4,850.0	0.24%	(\$1,400.0)	-22.40%		
G537 - COPS HIRING PROGRAM-CITY MATCH		\$0.0	\$4,600.0	0.23%	\$4,600.0			
G170 - COPS HIRING PROGRAM	5374	5903	\$4,437.0	0.22%	(\$1,466.0)	-24.83%		
OW59 - URBAN AREAS SECURITY INITIATIVE	5729.3	5366	\$3,845.0	0.19%	(\$1,521.0)	-28.35%		
G059 - OPERATION LEGEND	3500	\$3,500.0	\$3,500.0	0.18%	\$0.0	0.00%		
OB17 - ASSET FORFEITURE - FEDERAL	1173	\$1,173.0	\$2,920.0	0.15%	\$1,747.0	148.93%		
G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	\$2,318.0	\$2,276.0	\$2,276.0	0.11%	\$0.0	0.00%		
G420 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT		\$2,174.0	\$2,174.0	0.11%	\$0.0	0.00%		
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM		0	\$2,010.0	0.10%	\$2,010.0			
OV99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	\$2,229.0	\$2,021.0	\$1,787.0	0.09%	(\$234.0)	-11.58%		
O191 - ASSET FORFEITURE - STATE	2113	\$2,113.0	\$1,776.0	0.09%	(\$337.0)	-15.95%		
G594 - COMPREHENSIVE OPIOID STIMULANT AND SUBSTANCE ABUSE SITE-BASED PROGRAM		0	\$1,600.0	0.08%	\$1,600.0			
G214 - COPS HIRING PROGRAM	9375	\$6,250.0	\$1,577.0	0.08%	(\$4,673.0)	-74.77%		
G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	2251	2239	\$1,498.0	0.07%	(\$741.0)	-33.10%		
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	1942	1652	\$1,416.0	0.07%	(\$236.0)	-14.29%		
G415 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM		1300	\$1,300.0	0.07%	\$0.0	0.00%		
G539 - SUSTAINED TRAFFIC ENFORCEMENT PROGRAM		0	\$1,300.0	0.07%	\$1,300.0			
O273 - PORT SECURITY	\$1,614.0	\$1,291.0	\$1,291.0	0.06%	\$0.0	0.00%		
G239 - TRANSIT SECURITY	5138	5138	\$1,288.0	0.06%	(\$3,850.0)	-74.93%		
G591 - PORT SECURITY		0	\$1,200.0	0.06%	\$1,200.0			

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
GRANTS (part 3)	\$151,747.3	\$132,007.8	\$195,550.3	9.78%	\$63,542.5	48.14%	217	1.5%
G294 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT	125	\$125.0	\$125.0	0.01%	\$0.0	0.0%		
OP87 - PUBLIC SAFETY PRIVATE SUPPORT	275	\$13.0	\$113.0	0.01%	\$100.0	769.2%		
G452 - PROJECT SAFE NEIGHBORHOODS		\$100.0	\$100.0	0.01%	\$0.0	0.0%		
G634 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE		0	\$100.0	0.01%	\$100.0			
G173 - PORT SECURITY GRANT PROGRAM	97	\$97.0	\$97.0	0.00%	\$0.0	0.0%		
G637 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT		\$0.0	\$72.0	0.00%	\$72.0			
G401 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT		71	\$71.0	0.00%	\$0.0	0.0%		
G333 - PROJECT SAFE NEIGHBORHOODS		\$57.0	\$57.0	0.00%	\$0.0	0.0%		
G635 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE		\$0.0	\$37.0	0.00%	\$37.0			
G174 - PORT SECURITY GRANT PROGRAM	33	33	\$33.0	0.00%	\$0.0	0.0%		
G402 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT		\$19.0	\$19.0	0.00%	\$0.0	0.0%		
G638 - VIOLENCE AGAINST WOMEN SEXUAL ASSAULT		\$0.0	\$19.0	0.00%	\$19.0			
G505 - COMMUNITY VICTIMS AWARENESS PROJECT		0	\$5.0	0.00%	\$5.0			
OTHER GRANTS	44271	17533.8	\$0.0	0.00%	(\$17,533.8)	-100.0%		

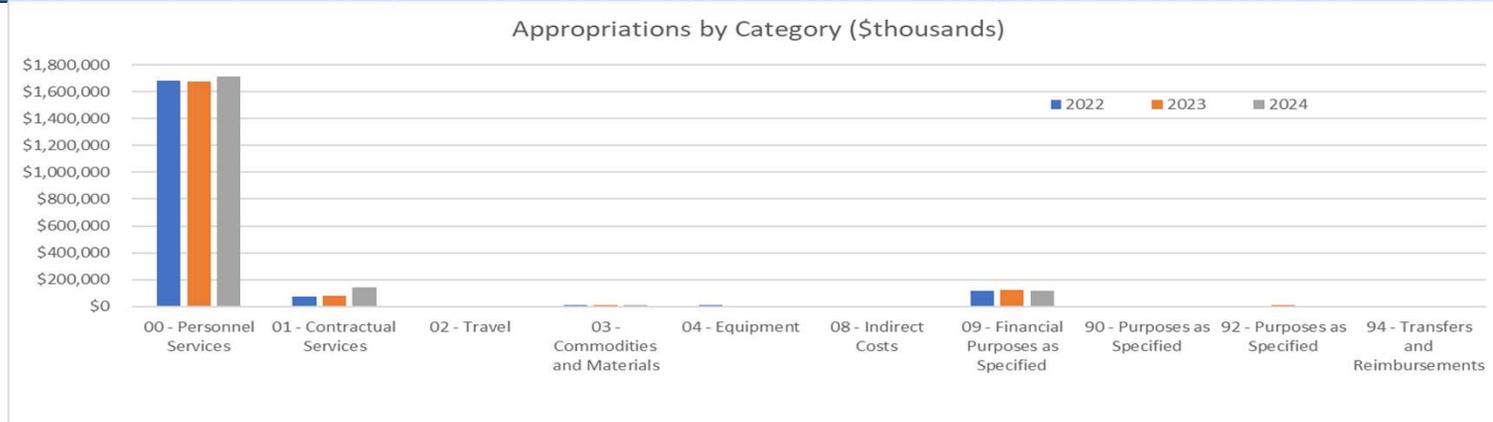
Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change	%	FTEs	%
GRANTS (part 2)	\$151,747.3	\$132,007.8	\$195,550.3	9.78%	\$63,542.5	48.14%	217	1.5%
G018 - TRANSIT SECURITY	8230	1037	\$1,037.0	0.05%	\$0.0	0.0%		
G060 - SEXUAL ASSAULT KIT INITIATIVE (SAKI) GRANT	947	\$1,000.0	\$1,000.0	0.05%	\$0.0	0.0%		
G541 - PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT		\$0.0	\$1,000.0	0.05%	\$1,000.0			
G586 - SEXUAL ASSAULT KIT INITIATIVE		\$0.0	\$1,000.0	0.05%	\$1,000.0			
G532 - BODY-WORN CAMERA POLICY & IMPLEMENTATION		0	\$850.0	0.04%	\$850.0			
G533 - BODY-WORN CAMERA POLICY & IMPLEMENTATION-CITY MATCH		\$0.0	\$850.0	0.04%	\$850.0			
G589 - SMART POLICING INITIATIVE		0	\$800.0	0.04%	\$800.0			
G290 - LOCAL LAW ENFORCEMENT CRIME GUN INTELLIGENCE CENTER INTEGRATION INITIATIVE	700	\$700.0	\$700.0	0.04%	\$0.0	0.0%		
G235 - TRANSIT SECURITY	9845	650	\$650.0	0.03%	\$0.0	0.0%		
G400 - TRANSIT SECURITY		650	\$650.0	0.03%	\$0.0	0.0%		
G653 - CONNECT AND PROTECT		\$0.0	\$650.0	0.03%	\$650.0			
G655 - CONNECT AND PROTECT		0	\$650.0	0.03%	\$650.0			
0N00 - IMPROVING CPD'S RESPONSE TO DV/SA/STALKI	\$981.0	\$697.0	\$542.0	0.03%	(\$155.0)	-22.24%		
G296 - CONNECT AND PROTECT	650	543	\$504.0	0.03%	(\$39.0)	-7.18%		
G479 - COPS TECHNOLOGY AND EQUIPMENT PROGRAM		\$500.0	\$500.0	0.03%	\$0.0	0.0%		
G480 - BYRNE DISCRETIONARY COMMUNITY PROJECT		500	\$500.0	0.03%	\$0.0	0.0%		
G384 - PORT SECURITY		444	\$444.0	0.02%	\$0.0	0.0%		
G681 - REVOCATION ENFORCEMENT PROGRAM		0	\$403.0	0.02%	\$403.0			
G592 - PORT SECURITY MATCH		\$0.0	\$400.0	0.02%	\$400.0			
G061 - JUVENILE JUSTICE SYSTEM ENHANCEMENTS	\$500.0	\$477.0	\$390.0	0.02%	(\$87.0)	-18.2%		
G535 - COMMUNITY POLICING DEVELOPMENT		0	\$350.0	0.02%	\$350.0			
0657 - POLICE PROGRAM	130	\$0.0	\$259.0	0.01%	\$259.0			
G395 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT		\$250.0	\$250.0	0.01%	\$0.0	0.0%		
G682 - LAW ENFORCEMENT AGENCY DE-ESCALATION GRANTS - COMMUNITY POLICING		0	\$250.0	0.01%	\$250.0			
G543 - IMPAIRED DRIVING PREVENTION TRAINING		\$0.0	\$225.0	0.01%	\$225.0			
G304 - CONNECT AND PROTECT	217	217	\$200.0	0.01%	(\$17.0)	-7.8%		
G238 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNS	125	\$175.0	\$175.0	0.01%	\$0.0	0.0%		
G540 - LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT		0	\$175.0	0.01%	\$175.0			
G403 - IMPAIRED DRIVING PREVENTION TRAINING		\$150.0	\$150.0	0.01%	\$0.0	0.0%		
G385 - PORT SECURITY		148	\$148.0	0.01%	\$0.0	0.0%		

Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	13970	99%	14005	99.1%	13919	98.5%
0100 - CORPORATE FUND	13677	97%	13715	97.0%	13629	96.4%
0610 - CHICAGO MIDWAY AIRPORT FUND	73	1%	72	0.5%	72	0.5%
0740 - CHICAGO O'HARE AIRPORT FUND	220	2%	218	1.5%	218	1.5%
GRANTS	132	0.9%	132	0.9%	217	1.5%
0N00 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE SEXUAL ASSAULT AND STALKING	1	0.0%	0	0.0%	1	0.0%
0W50 - MOTOR VEHICLE THEFT PREVENTION	1	0.0%	1	0.0%	0	0.0%
0W53 - LAW ENFORCEMENT-BASED VICTIM SPECIALIST PROGRAM	3	0.0%	3	0.0%	0	0.0%
0W59 - URBAN AREAS SECURITY INITIATIVE	1	0.0%	1	0.0%	1	0.0%
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	7	0.0%	7	0.0%	7	0.0%
G018 - TRANSIT SECURITY	43	0.3%	0	0.0%	0	0.0%
G019 - COPS HIRING PROGRAM	75	0.5%	0	0.0%	0	0.0%
G178 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	1	0.0%	0	0.0%	0	0.0%
G394 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE	0	0.0%	1	0.0%	0	0.0%
G396 - COPS HIRING PROGRAM	0	0.0%	75	0.5%	75	0.5%
G400 - TRANSIT SECURITY	0	0.0%	43	0.3%	0	0.0%
G409 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	0	0.0%	1	0.0%	0	0.0%
G536 - COPS HIRING PROGRAM	0	0.0%	0	0.0%	50	0.4%
G537 - COPS HIRING PROGRAM-CITY MATCH	0	0.0%	0	0.0%	50	0.4%
G588 - TRANSIT SECURITY	0	0.0%	0	0.0%	32	0.2%
G634 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	0	0.0%	0	0.0%	1	0.0%
TOTAL	14102	100%	14137	100%	14137	100%

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$1,679,809	\$1,673,738	\$1,711,156	\$37,417.8	2.24%
01 - Contractual Services	\$70,837	\$78,709	\$143,792	\$65,082.7	82.69%
02 - Travel	\$231	\$272	\$642	\$369.5	135.75%
03 - Commodities and Materials	\$13,411	\$13,507	\$14,294	\$787.8	5.83%
04 - Equipment	\$8,248	\$5,952	\$4,195	-\$1,757.1	-29.52%
08 - Indirect Costs	\$612	\$529	\$399	-\$129.5	-24.50%
09 - Financial Purposes as Specified	\$117,719	\$123,441	\$115,511	-\$7,929.7	-6.42%
90 - Purposes as Specified	\$292	\$292	\$292	\$0.0	0.00%
92 - Purposes as Specified	\$6,631	\$9,632	\$7,888	-\$1,744.1	-18.11%
94 - Transfers and Reimbursements	\$1,450	\$1,450	\$700	-\$750.0	-51.72%
TOTAL	\$1,899,240	\$1,907,522	\$1,998,870	\$91,347.4	4.79%



Appropriations by Fund Type(\$ thousands)

Permanent FTEs by Funding Type and Year





Community Commission for Public Safety and Accountability (CCPSA) - 062

The background of the slide is a blue-tinted collage of financial and analytical elements. It includes a calculator on the left, a pie chart in the center, a line graph with data points at the bottom left, and a table of numbers at the bottom right. A pen is also visible in the lower-left quadrant.

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	99,216	95,000
35,000	101,090	101,090	154,200
	101,684	101,684	110,000
	101,962		89,000
			50,000
			10,700



Personnel Services category is set to grow by \$827,291 representing an 34.37% increase compared to the revised FY23 budget.

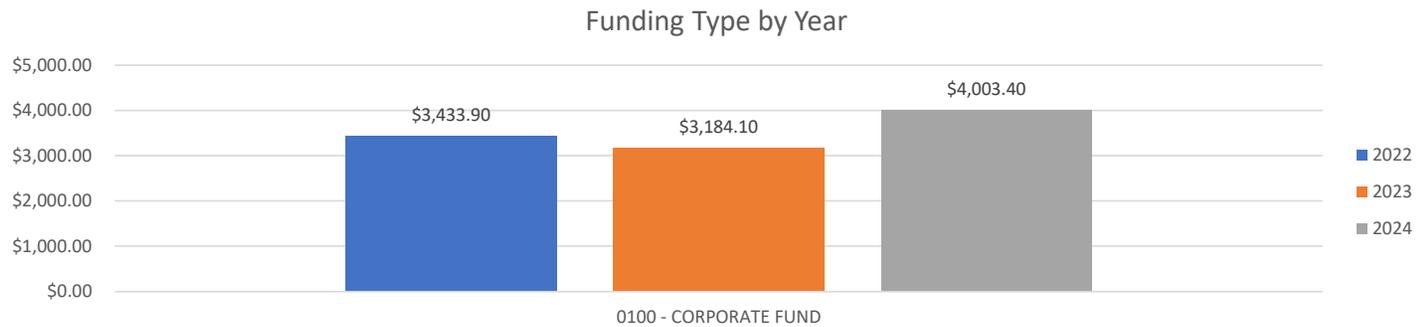
Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$29,500, equivalent to a (4.18%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 29 FTEs, 5 FTEs more compared to the FY23 budget

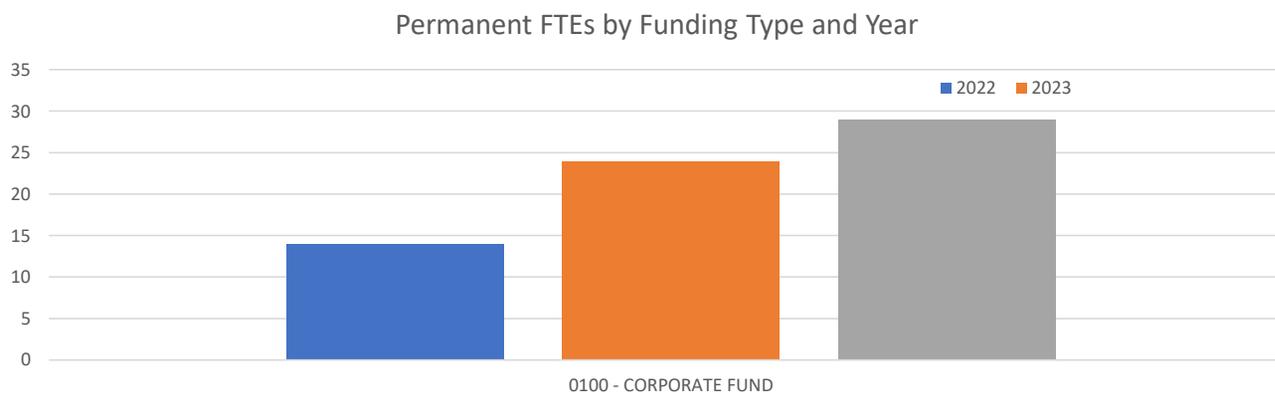
All funding is derived from the Corporate Fund in FY24, representing an 25.73% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$3,433.9	\$3,184.1	\$4,003.4	100.00%	\$819.3	25.73%	29	100.0%
0100 - CORPORATE FUND	\$3,433.9	\$3,184.1	\$4,003.4	100.00%	\$819.3	25.73%		
TOTAL	\$3,433.9	\$3,184.1	\$4,003.4	100%	\$819.3	25.73%	9	100%

Appropriations by Fund Type(\$ thousands)



PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	14	100%	24	100.0%	29	100.0%
0100 - CORPORATE FUND	14	100%	24	100.0%	29	100.0%
TOTAL	14	100%	24	100%	29	100%



2024 Budget Recommendation

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$1,360	\$2,407	\$3,234	\$827.3	34.37%
01 - Contractual Services	\$2,074	\$705	\$676	-\$29.5	-4.18%
02 - Travel		\$20	\$20	\$0.0	0.00%
03 - Commodities and Materials		\$42	\$64	\$21.5	51.19%
94 - Transfers and Reimbursements		\$10	\$10	\$0.0	0.00%
TOTAL	\$3,434	\$3,184	\$4,003	\$819.3	25.73%

Appropriations by Fund Type(\$ thousands)

Appropriations by Category (\$thousands)





Department of Buildings - 067



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			10,700



SURVEY RESULTS

Department of Buildings

- **Top Issue**
- **Troubled Buildings & Inspections**

SURVEY RESULTS

Department of Buildings

- **Other Issues**
- Inspections
- Summary Closures
- Strategic Task Force Process
- Troubled Building





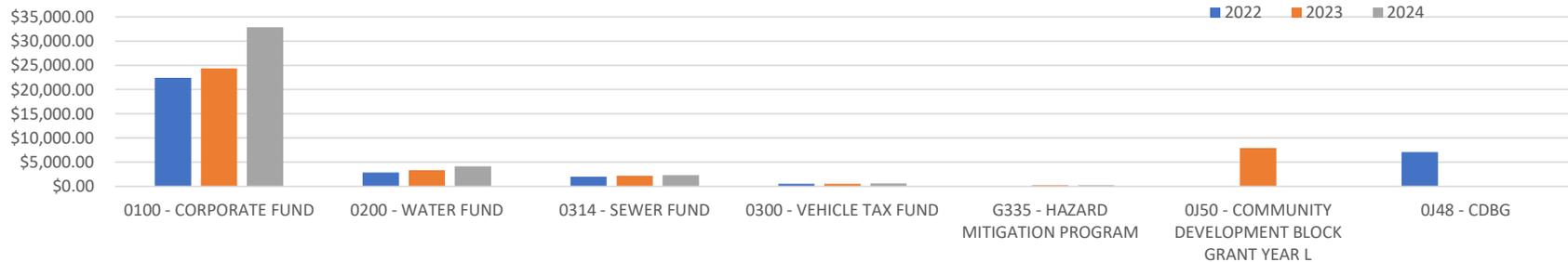
Personnel Services category is set to grow by \$929,985 representing an 2.72% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 290 FTEs, 2 FTEs more compared to the FY23 budget

Of the funding, totaling 81.83%, is derived from the Corporate Fund in FY24, representing an 34.97% decrease compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$27,810.4	\$30,418.2	\$39,917.9	99.44%	\$9,499.7	31.23%	290	100.0%
0100 - CORPORATE FUND	\$22,397.5	\$24,337.1	\$32,847.1	81.83%	\$8,510.0	34.97%		
0200 - WATER FUND	\$2,876.8	\$3,372.2	\$4,172.0	10.39%	\$799.8	23.72%		
0314 - SEWER FUND	\$2,023.5	\$2,197.2	\$2,303.6	5.74%	\$106.4	4.84%		
0300 - VEHICLE TAX FUND	\$512.6	\$511.7	\$595.2	1.48%	\$83.5	16.32%		
GRANTS	\$0.0	\$229.0	\$225.0	0.56%	(\$4.0)	-1.75%	0	0.0%
G335 - HAZARD MITIGATION PROGRAM		\$229.0	\$225.0	0.56%	(\$4.0)	-1.75%		
CDBG	\$7,065.4	\$7,959.2	\$0.0	0.00%	(\$7,959.2)	-100.00%	0	0.0%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$7,959.2	\$0.0	0.00%	(\$7,959.2)	-100.00%		
OJ48 - CDBG	\$7,065.4			0.00%	\$0.0	0.00%		
TOTAL	\$34,875.8	\$38,606.4	\$40,142.9	100%	\$1,536.5	3.98%	290	100%

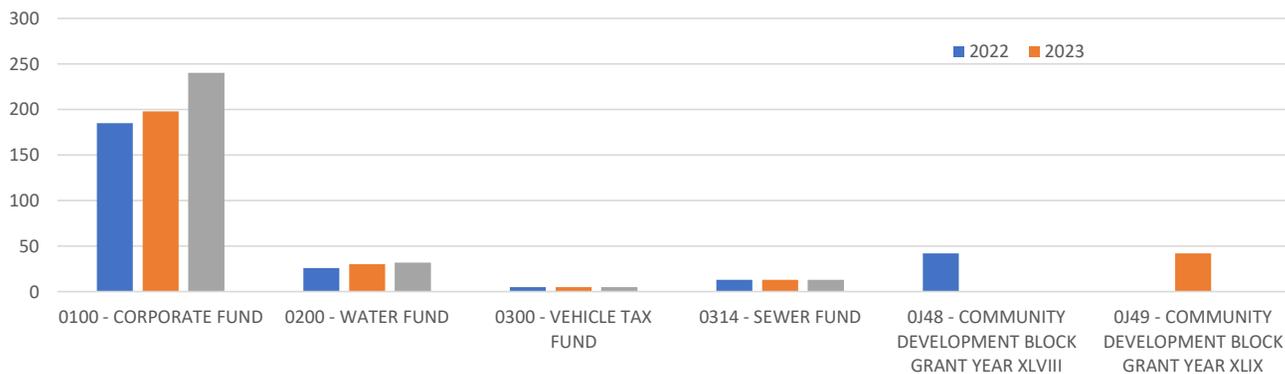
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

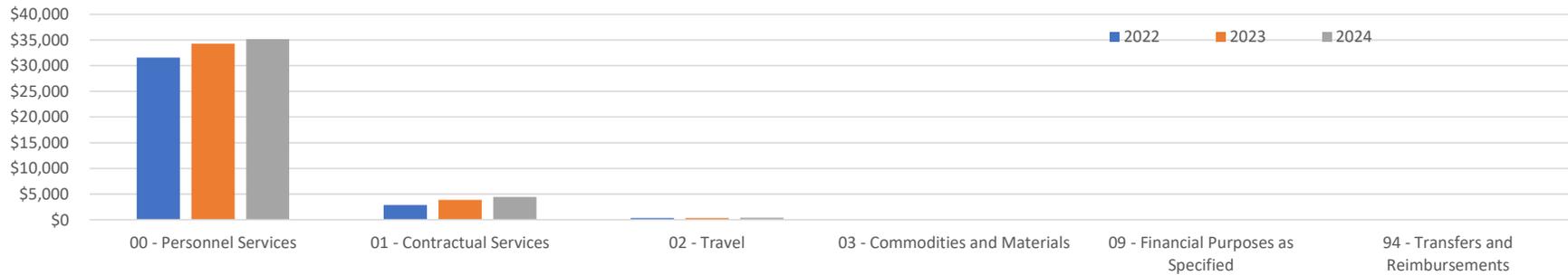
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	229	85%	246	85.4%	290	100.0%
0100 - CORPORATE FUND	185	68%	198	68.8%	240	82.8%
0200 - WATER FUND	26	10%	30	10.4%	32	11.0%
0300 - VEHICLE TAX FUND	5	2%	5	1.7%	5	1.7%
0314 - SEWER FUND	13	5%	13	4.5%	13	4.5%
CDBG	42	15.5%	42	14.6%	0	0.0%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	42	15.5%		0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	42	14.6%	0	0.0%
TOTAL	271	100%	288	100%	290	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$31,543	\$34,223	\$35,153	\$930.0	2.72%
01 - Contractual Services	\$2,882	\$3,889	\$4,441	\$552.0	14.19%
02 - Travel	\$331	\$373	\$398	\$25.0	6.71%
03 - Commodities and Materials	\$60	\$62	\$91	\$29.4	47.42%
09 - Financial Purposes as Specified	\$50	\$50	\$50	\$0.0	0.00%
94 - Transfers and Reimbursements	\$10	\$10	\$10	\$0.0	0.00%
TOTAL	\$34,876	\$38,607	\$40,143	\$1,536.4	3.98%

Appropriations by Category (\$thousands)



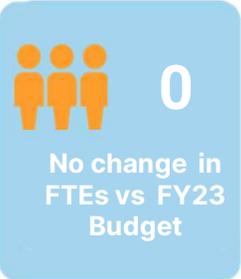
Appropriations by Fund Type(\$ thousands)



Commission of Human Relations- 045

A faint background image of a blue pen pointing towards a data table. The table contains numerical values in a grid format, with some values appearing to be in thousands or millions.

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	95,000	154,200
35,000	101,090	110,000	89,000
	101,684	50,000	
	101,962		



Personnel Services category is set to grow by \$195,114 representing an 8.39% increase compared to the revised FY23 budget.

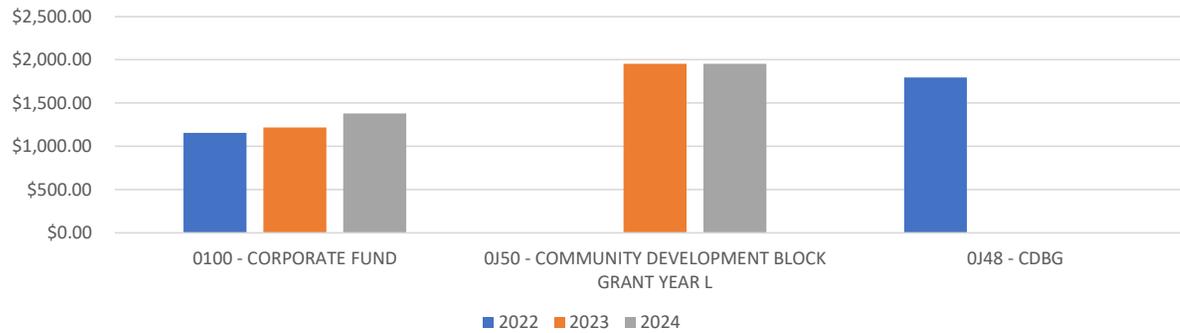
Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$31,994, equivalent to a (19.01%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 20 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 41.41%, is derived from the Corporate Fund in FY24, representing an 13.26% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$1,153.5	\$1,217.6	\$1,379.0	41.41%	\$161.4	13.26%	12	60.0%
0100 - CORPORATE FUND	\$1,153.5	\$1,217.6	\$1,379.0	41.41%	\$161.4	13.26%		
CDBG	\$1,795.6	\$1,951.4	\$1,951.4	58.59%	\$0.0	0.00%	8	40.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$1,951.4	\$1,951.4	58.59%	\$0.0	0.00%		
0J48 - CDBG	\$1,795.6			0.00%	\$0.0	0.00%		
TOTAL	\$2,949.1	\$3,169.0	\$3,330.4	100%	\$161.4	5.09%	20	100%

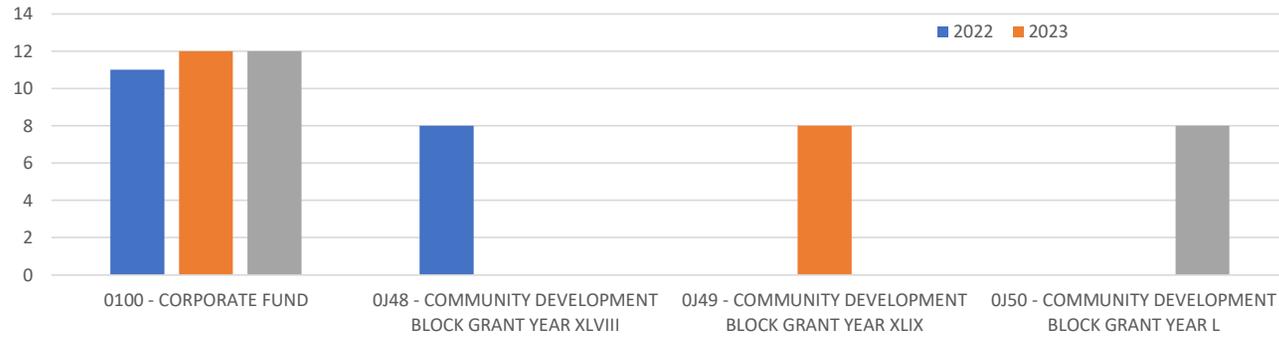
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	11	58%	12	60.0%	12	60.0%
0100 - CORPORATE FUND	11	58%	12	60.0%	12	60.0%
CDBG	8	42.1%	8	40.0%	8	40.0%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	8	42.1%		0.0%		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		0.0%	8	40.0%		0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		0.0%		0.0%	8	40.0%
TOTAL	19	100%	20	100%	20	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$2,102	\$2,324	\$2,520	\$195.1	8.39%
01 - Contractual Services	\$160	\$168	\$136	-\$32.0	-19.01%
02 - Travel	\$1	\$5	\$9	\$3.8	71.70%
03 - Commodities and Materials	\$3	\$3	\$4	\$1.0	38.46%
04 - Equipment	\$11	\$6	\$0	-\$5.5	-100.00%
08 - Indirect Costs	\$669	\$659	\$659	\$0.0	0.00%
94 - Transfers and Reimbursements	\$4	\$4	\$3	-\$1.0	-25.00%
TOTAL	\$2,949	\$3,169	\$3,330	\$161.4	5.09%

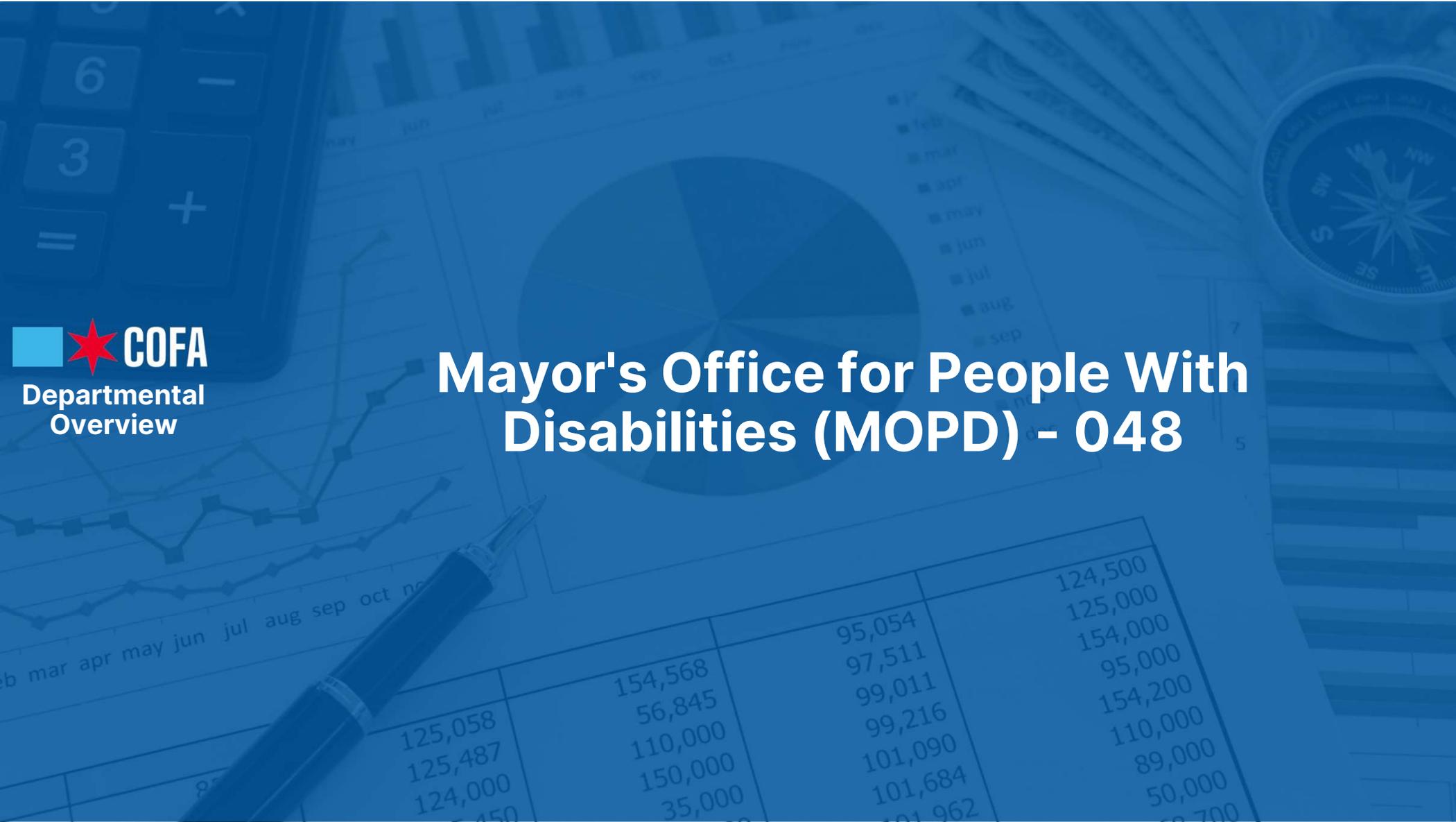
Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Mayor's Office for People With Disabilities (MOPD) - 048



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	101,090	95,000
35,000	101,684	101,962	154,200
			110,000
			89,000
			50,000
			12,700



Personnel Services category is set to grow by \$517.7 thousand representing an 12.78% increase compared to the revised FY23 budget.

Contractual Services increased by \$1.3 million equating to 13.21%.

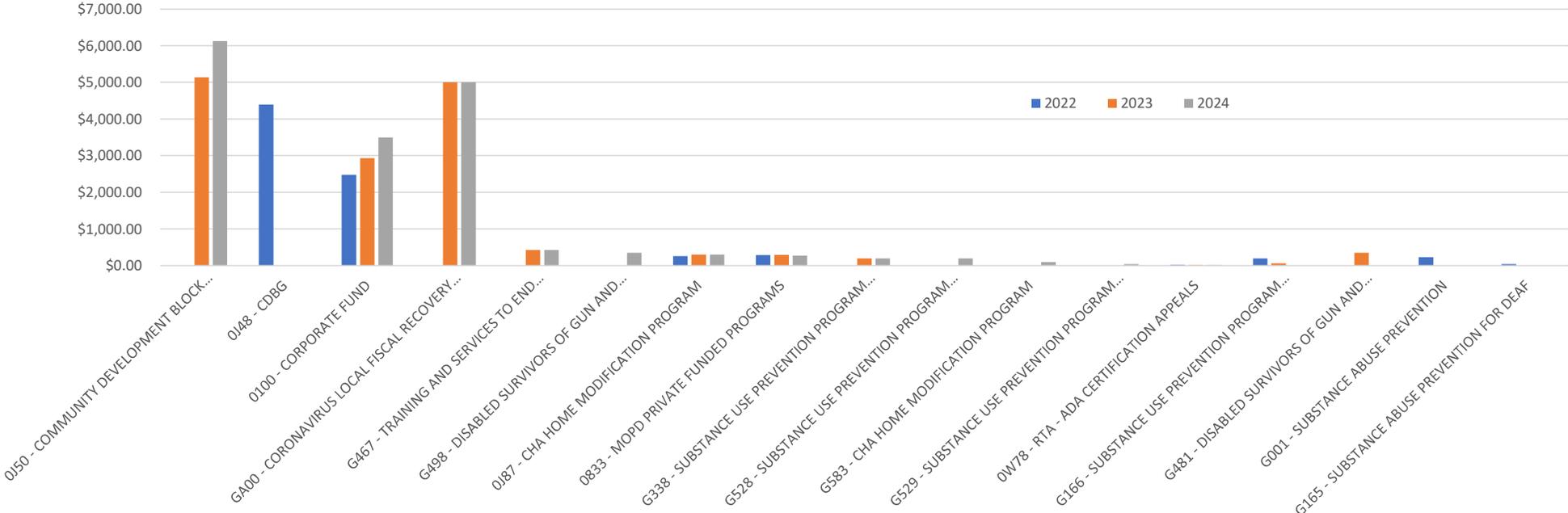
In the proposed FY24 Budget, there are allocations for 41 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 21.19%, is derived from the Corporate Fund in FY24, representing an 19.36% decrease compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$2,473.5	\$2,929.1	\$3,496.3	21.19%	\$567.2	19.36%	27	65.9%
0100 - CORPORATE FUND	\$2,473.5	\$2,929.1	\$3,496.3	21.19%	\$567.2	19.36%		
GRANTS	\$1,014.0	\$6,628.2	\$6,877.0	41.68%	\$248.8	3.75%	4	9.8%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$5,000.0	\$5,000.0	30.30%	\$0.0	0.00%		
G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN WITH DISABILITIES		\$425.0	\$425.0	2.58%	\$0.0	0.00%		
G498 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM		\$0.0	\$350.0	2.12%	\$350.0	0.00%		
0J87 - CHA HOME MODIFICATION PROGRAM	256	298	\$298.0	1.81%	\$0.0	0.00%		
0833 - MOPD PRIVATE FUNDED PROGRAMS	282	\$290.0	\$272.0	1.65%	(\$18.0)	-6.21%		
G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$196.0	\$196.0	1.19%	\$0.0	0.00%		
G528 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$0.0	\$191.0	1.16%	\$191.0	0.00%		
G583 - CHA HOME MODIFICATION PROGRAM		\$0.0	\$92.0	0.56%	\$92.0	0.00%		
G529 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$0.0	\$40.0	0.24%	\$40.0	0.00%		
0W78 - RTA - ADA CERTIFICATION APPEALS	\$14.0	\$11.2	\$13.0	0.08%	\$1.8	16.07%		
G166 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	\$191.0	\$58.0	\$0.0	0.00%	(\$58.0)	-100.00%		
G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM		\$350.0	\$0.0	0.00%	(\$350.0)	-100.00%		
G001 - SUBSTANCE ABUSE PREVENTION	231			0.00%	\$0.0	0.00%		
G165 - SUBSTANCE ABUSE PREVENTION FOR DEAF	40			0.00%	\$0.0	0.00%		
CDBG	\$4,389.8	\$5,136.6	\$6,127.0	37.13%	\$990.4	19.28%	10	24.4%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$5,136.6	\$6,127.0	37.13%	\$990.4	19.28%		
0J48 - CDBG	\$4,389.8			0.00%	\$0.0	0.00%		
TOTAL	\$7,877.3	\$14,693.9	\$16,500.3	100%	\$1,806.4	12.29%	41	100%

Appropriations by Fund Type(\$ thousands)

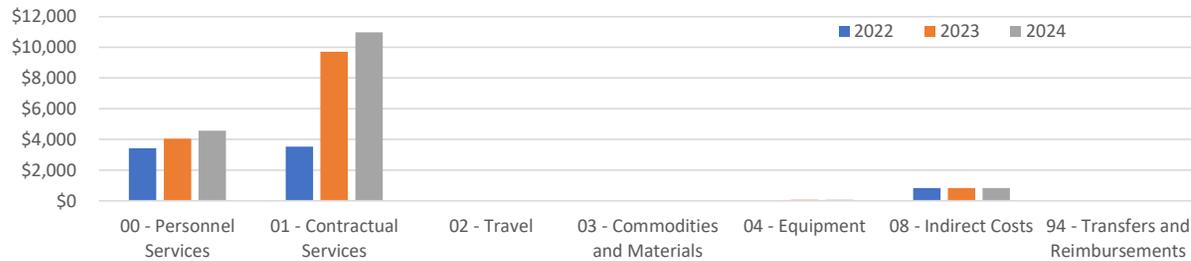
Funding Type by Year



PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #						
LOCAL	22	61%	25	61.0%	27	65.9%
0100 - CORPORATE FUND	22	61%	25	61.0%	27	65.9%
GRANTS (part 2)	2	5.6%	4	9.8%	4	9.8%
G001 - SUBSTANCE ABUSE PREVENTION	2	5.6%	0	0.0%	0	0.0%
G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	0	0.0%	2	4.9%	0	0.0%
G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN WITH DISABILITIES	0	0.0%	0	0.0%	1	2.4%
G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM	0	0.0%	2	4.9%	0	0.0%
G498 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM	0	0.0%	0	0.0%	1	2.4%
G528 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	0	0.0%	0	0.0%	2	4.9%
CDBG	12	33.3%	12	29.3%	10	24.4%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	12	33.3%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	12	29.3%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	10	24.4%
TOTAL	36	100%	41	100%	41	100%

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$3,429	\$4,050	\$4,568	\$517.7	12.78%
01 - Contractual Services	\$3,523	\$9,701	\$10,983	\$1,281.7	13.21%
02 - Travel	\$8	\$8	\$15	\$7.0	92.11%
03 - Commodities and Materials	\$19	\$29	\$29	\$0.0	0.00%
04 - Equipment	\$53	\$60	\$60	\$0.0	0.00%
08 - Indirect Costs	\$831	\$831	\$831	\$0.0	0.00%
94 - Transfers and Reimbursements	\$15	\$15	\$15	\$0.0	0.00%
TOTAL	\$7,877	\$14,694	\$16,500	\$1,806.4	12.29%

Appropriations by Category (\$thousands)

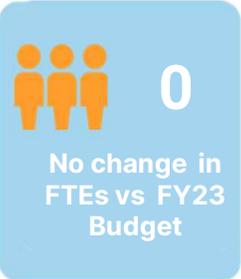


Appropriations by Fund Type(\$ thousands)



Chicago Animal Care and Control - 073





Personnel Services category is set to grow by \$520,996 representing an 9.37% increase compared to the revised FY23 budget.

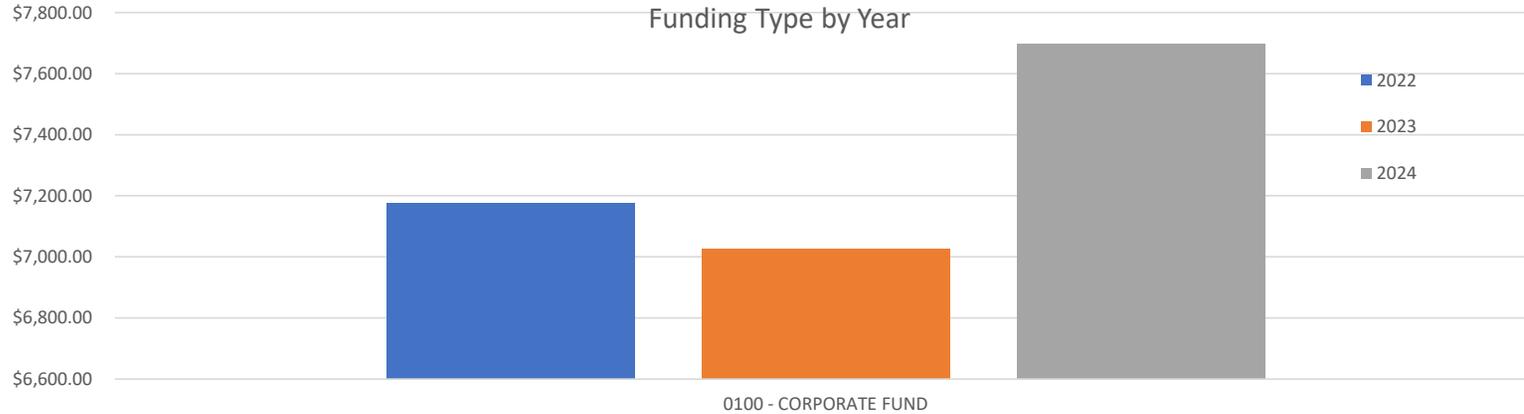
Commodities and Materials increased by \$136,722 equating to 20.70%.

In the proposed FY24 Budget, there are allocations for 82 FTEs, no increase of FTEs compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 9.58% increase compared to the revised FY23 budget.

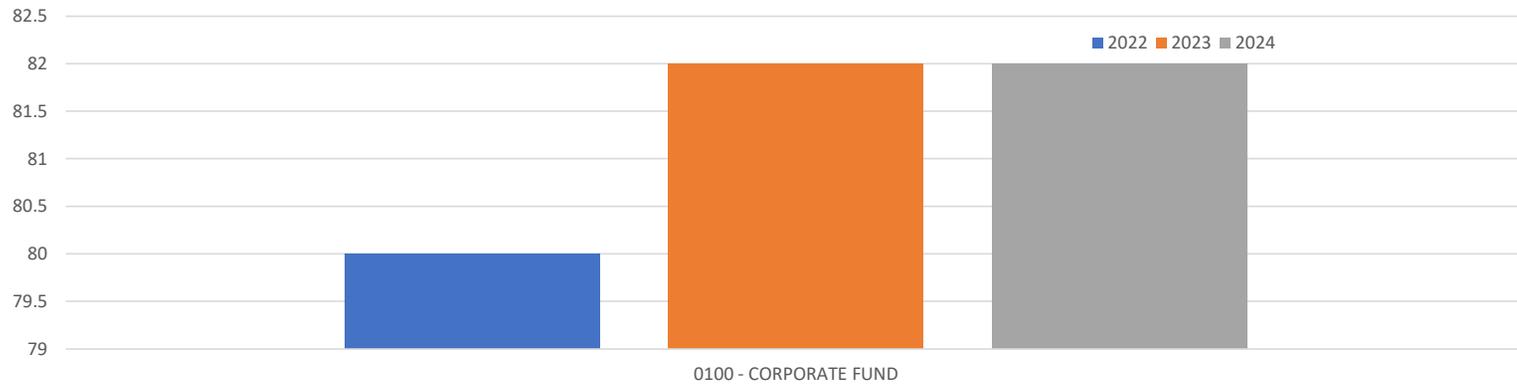
FUNDING TYPE	2022	2023	2024		Change		2024 FTEs	
	\$	\$	\$	%	\$	%		%
LOCAL	\$7,173.9	\$7,025.4	\$7,698.1	100.00%	\$672.7	9.58%	82	100.0%
0100 - CORPORATE FUND	\$7,173.9	\$7,025.4	\$7,698.1	100.00%	\$672.7	9.58%		
TOTAL	\$7,173.9	\$7,025.4	\$7,698.1	100%	\$672.7	9.58%	82	100%

Appropriations by Fund Type(\$ thousands)



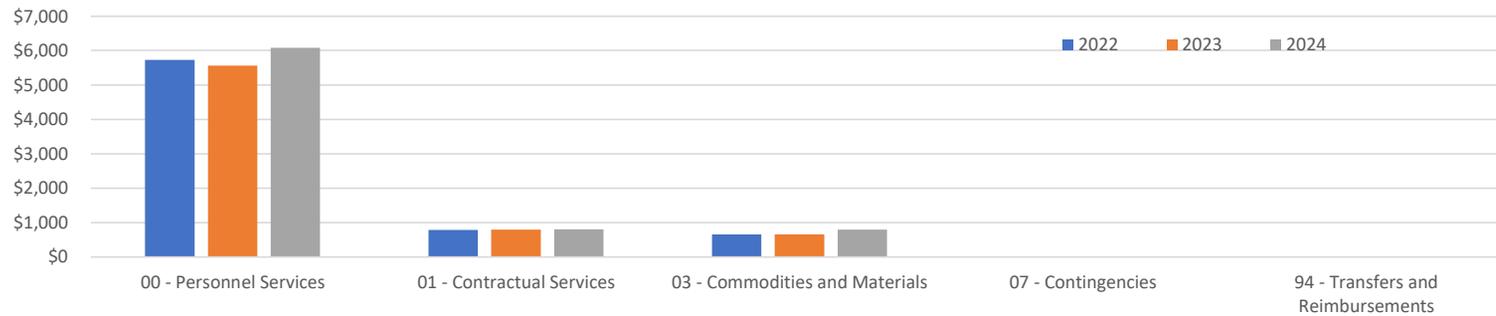
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #	#	%	#	%	#	%
LOCAL						
	89	100%	82	100.0%	82	100.0%
0100 - CORPORATE FUND	89	100%	82	100.0%	82	100.0%
TOTAL	89	100%	82	100%	82	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$5,725	\$5,558	\$6,079	\$521.0	9.37%
01 - Contractual Services	\$783	\$791	\$806	\$15.0	1.90%
03 - Commodities and Materials	\$661	\$661	\$797	\$136.7	20.70%
07 - Contingencies		\$10	\$10	\$0.0	0.00%
94 - Transfers and Reimbursements	\$6	\$6	\$6	\$0.0	0.00%
TOTAL	\$7,174	\$7,025	\$7,698	\$672.7	9.58%

Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Department of Environment- 072

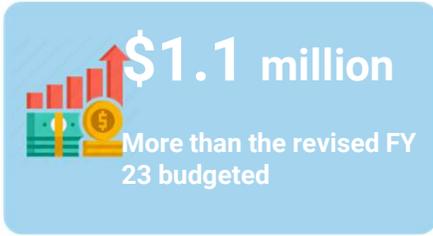




SURVEY RESULTS

Department of Environment

- **Point of Discussion**
 - Alderman wanted to bring DOE back
 - Glad they are back



Personnel Services category is set to grow by \$545,745 representing an 80.62% increase compared to the revised FY23 budget.

Personnel Services and Contracted Services are both increasing.

In the proposed FY24 Budget, there are allocations for 14 FTEs, 4 FTEs higher than FY23

All funding is derived from the Corporate Fund in FY24, representing an increase of 1.23 million compared to the revised FY23 budget.

PERMANENT FTEs BY FUND TYPE		2023 FTEs		2024 FTEs	
	#	%	#	%	
LOCAL	10	100.0%	14	100.0%	
0100 - CORPORATE FUND	10	100.0%	14	100.0%	
TOTAL	10	100%	14	100%	

Permanent FTEs by Funding Type and Year



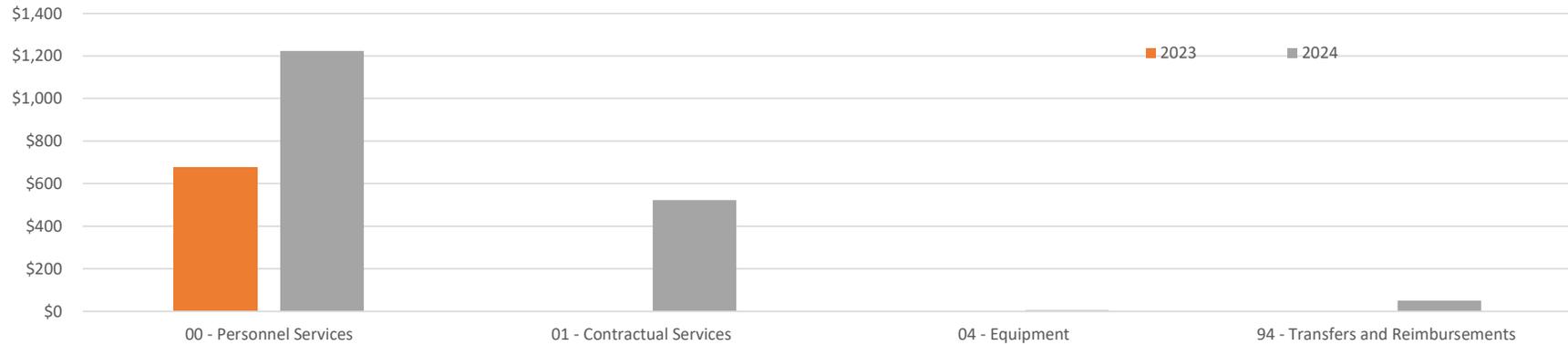
FUNDING TYPE	2023	2024				2024	
	\$	\$	%	Change		FTEs	
				\$	%	\$	%
LOCAL	\$676.9	\$1,800.4	100.00%	\$1,123.5	165.98%	14	100.0%
0100 - CORPORATE FUND	\$676.9	\$1,800.4	100.00%	\$1,123.5	165.98%		
TOTAL	\$676.9	\$1,800.4	100%	\$1,123.5	165.98%	14	100%



Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2023	2024	Change \$	Change %
00 - Personnel Services	\$677	\$1,223	\$545.8	80.63%
01 - Contractual Services	\$0	\$523	\$523.2	
04 - Equipment	\$0	\$5	\$4.5	
94 - Transfers and Reimbursements	\$0	\$50	\$50.0	
TOTAL	\$677	\$1,800	\$1,123.5	165.98%

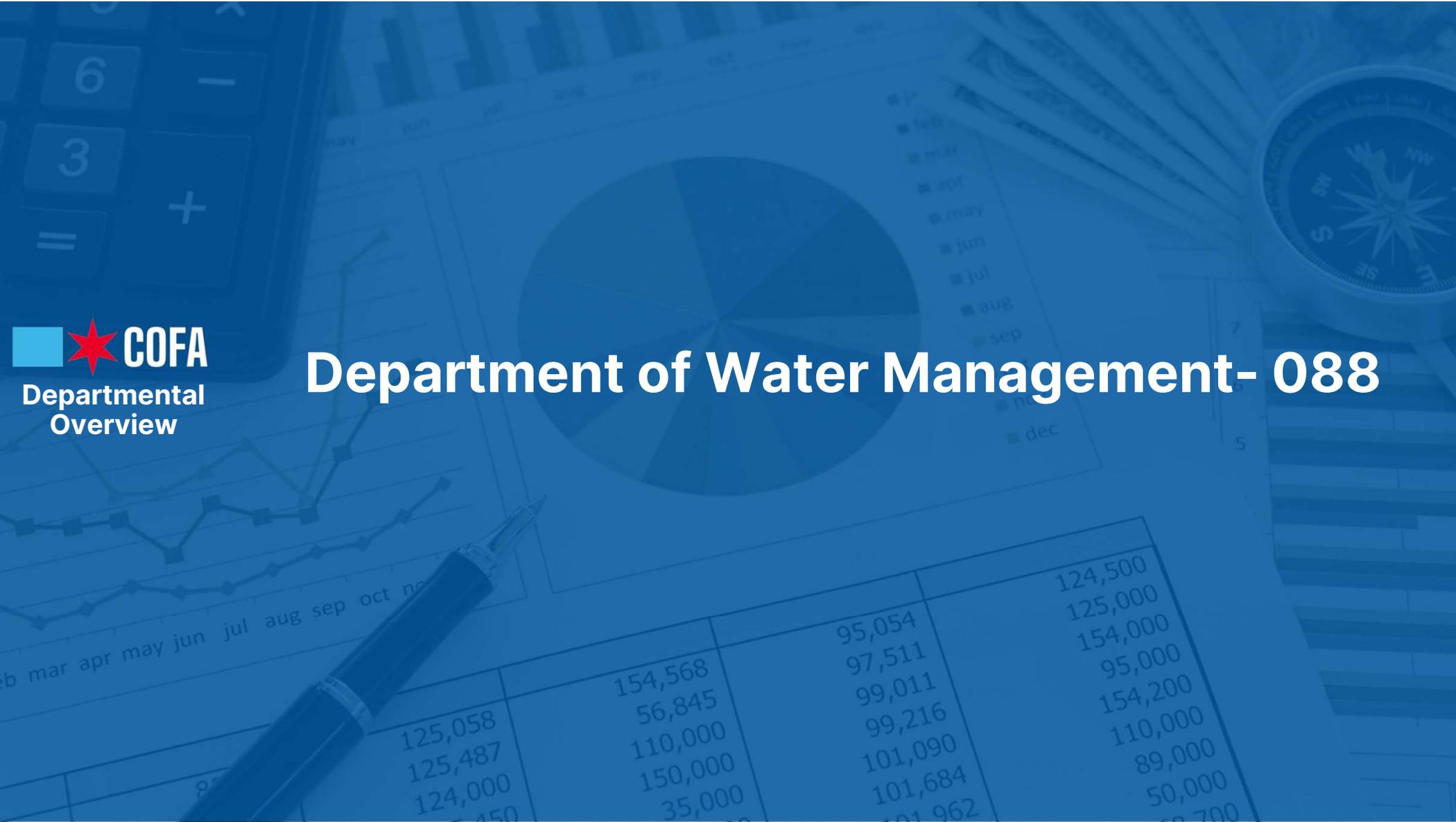
Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Department of Water Management- 088





OTHER ISSUES

Senior Water Main Break Assistance

Sewage cleaning

Restoration times

Sewer Cleaning inspection

Other Issues – Department of Water





SURVEY RESULTS

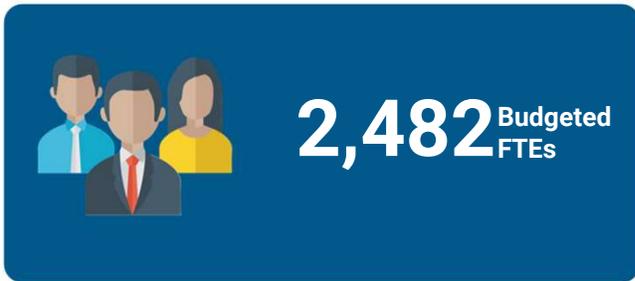
Department of Water
Management

- **ISSUES**

- Flood Control
- Project Coordination & Communication
- Infrastructure Assessment



Personnel Services category is set to grow by \$6.96 million representing an 2.83% increase compared to the revised FY23 budget.



Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$20.0 million, equivalent to a (32.33%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 2,482 FTEs, 1 FTE less compared to the FY23 budget.



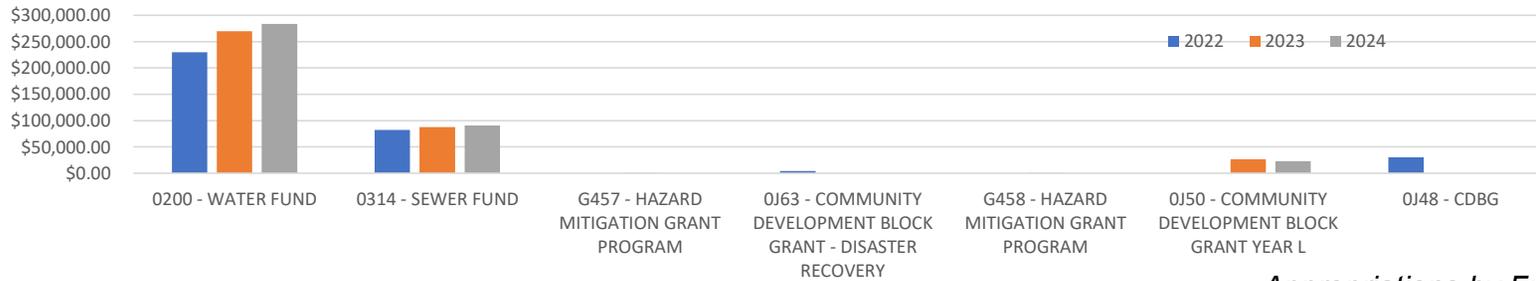
Of the funding, totaling 71.37%, is derived from the Water Fund in FY24, representing an 5.32% decrease compared to the revised FY23 budget

WATER FUND BY BUREAU	Water Fund	CDBG	Sewer Fund	Grants	TOTAL	Personnel Services	Non-Personnel	FTE
Commissioners Office - 2023	\$ 12,287,109	\$ 26,662,000			\$ 38,949,109	\$ 5,899,528	\$ 33,049,581	83
Commisioners Office - 2024	\$ 14,592,498	\$ 23,000,000			\$ 37,592,498	\$ 6,234,767	\$ 31,357,731	82
Administrative 2023	\$ 5,096,749				\$ 5,096,749	\$ 4,330,352	\$ 766,397	48
Administrative - 2024	\$ 5,400,792				\$ 5,400,792	\$ 4,488,740	\$ 912,052	49
Engineering - 2023	\$ 11,344,671		\$ 3,365,476	\$400,000	\$ 15,110,147	\$ 10,449,587	\$ 4,660,560	105
Engineering - 2024	\$ 11,490,627		\$ 6,580,758		\$ 18,071,385	\$ 10,682,312	\$ 7,389,073	101
Bureau of Water Supply - 2023	\$111,778,045				\$ 111,778,045	\$ 69,369,459	\$ 42,408,586	597
Bureau of Water Supply - 2024	\$114,774,321				\$ 114,774,321	\$ 71,815,035	\$ 42,959,286	595
Operations & Distribution - 2023	\$118,376,695		\$ 84,388,805		\$ 202,765,500	\$ 155,855,564	\$ 46,909,936	1,541
Operations & Distribution - 2024	\$125,415,982		\$ 84,303,336		\$ 209,719,318	\$ 158,358,982	\$ 51,360,336	1,539
Meter Services - 2023	\$ 10,730,910				\$ 10,730,910	\$ 10,254,535	\$ 474,375	109
Meter Services - 2024	\$ 12,272,524				\$ 12,272,524	\$ 11,539,774	\$ 732,750	116
				FY2023	\$ 384,430,460	\$ 256,159,025	\$ 128,269,435	2,483
				FY2024	\$ 397,830,838	\$ 263,119,610	\$ 134,711,228	2,482

Water Fund by Bureau

FUNDING TYPE	2022	2023	2024				2024	
			Change		FTEs			
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$312,257.1	\$357,368.5	\$374,830.8	94.22%	\$17,462.3	4.89%	2481.9	100.0%
0200 - WATER FUND	\$230,085.2	\$269,614.2	\$283,946.7	71.37%	\$14,332.5	5.32%		
0314 - SEWER FUND	\$82,171.9	\$87,754.3	\$90,884.1	22.84%	\$3,129.8	3.57%		
GRANTS	\$4,553.0	\$400.0	\$0.0	0.00%	(\$400.0)	-100.00%	0	0.0%
G457 - HAZARD MITIGATION GRANT PROGRAM		\$100.0	\$0.0	0.00%	(\$100.0)	-100.00%		
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY	\$4,553.0			0.00%	\$0.0	0.00%		
G458 - HAZARD MITIGATION GRANT PROGRAM		\$300.0	\$0.0	0.00%	(\$300.0)	-100.00%		
CDBG	\$30,000.0	\$26,662.0	\$23,000.0	5.78%	(\$3,662.0)	-13.73%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$26,662.0	\$23,000.0	5.78%	(\$3,662.0)	-13.73%		
0J48 - CDBG	\$30,000.0			0.00%	\$0.0	0.00%		
TOTAL	\$346,810.1	\$384,430.5	\$397,830.8	100%	\$13,400.3	3.49%	2,482	100%

Funding Type by Year



Appropriations by Fund Type(\$ thousands)

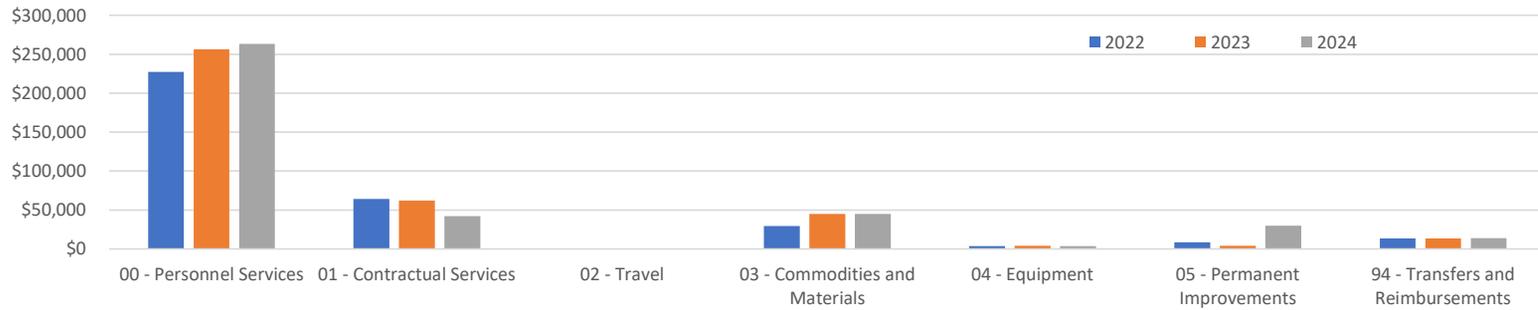
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2192	100%	2482.9	100.0%	2482	
0200 - WATER FUND	1621	74%	1872	75.4%	1872	75.4%
0314 - SEWER FUND	571	26%	611	24.6%	610	24.6%
TOTAL	2192	100%	2483	100%	2482	100%

Permanent FTEs by Funding Type and Year



Appropriation Category	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$227,404	\$256,161	\$263,120	\$6,958.6	2.72%
01 - Contractual Services	\$64,340	\$61,962	\$41,928	-\$20,033.7	-32.33%
02 - Travel	\$128	\$128	\$137	\$9.0	7.06%
03 - Commodities and Materials	\$29,354	\$44,795	\$45,022	\$227.2	0.51%
04 - Equipment	\$3,489	\$3,843	\$3,732	-\$111.2	-2.89%
05 - Permanent Improvements	\$8,499	\$3,946	\$29,946	\$26,000.0	658.84%
94 - Transfers and Reimbursements	\$13,597	\$13,596	\$13,947	\$350.4	2.58%
TOTAL	\$346,810	\$384,430	\$397,831	\$13,400.3	3.49%

Appropriations by Category (\$thousands)



Appropriation by Category (\$ thousands)



Chicago Department of Transportation (CDOT)- 084



SURVEY RESULTS

Department of Transportation

- **Primary Issues**
 - Infrastructure Planning
 - Capital Projects
 - Project Coordination & Communication
 - Menu Reform

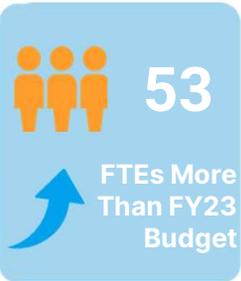


SURVEY RESULTS

Department of Transportation

- **Other Issues**
 - Diversity in the workforce
 - City bike grid
 - Equity in contracts
 - Viaduct Repair
-





Personnel Services category is set to grow by \$16.1 million representing an 10.89% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Financial Purposes as Specified are budgeted to decrease by \$148,741, equivalent to a (33.80%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1,593 FTEs, 53 FTEs more compared to the FY23 budget.

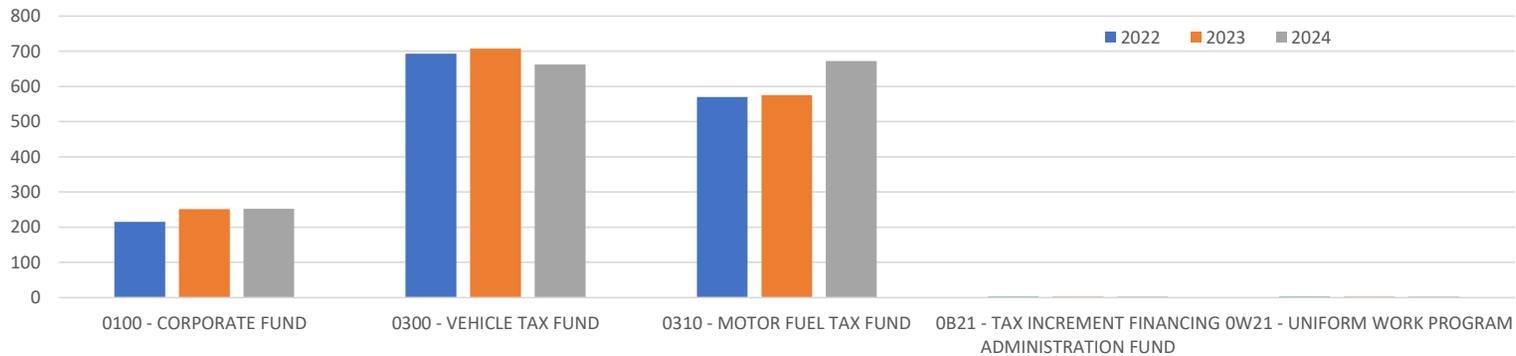
Of the funding, totaling 3.43%, is derived from the Water Fund in FY24, representing an 5.05% decrease compared to the revised FY23 budget

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
LOCAL	\$201,420.7	\$212,445.1	\$236,283.5	15.96%	\$23,838.4	11.22%	1589	99.8%
0310 - MOTOR FUEL TAX FUND	\$87,033.6	\$88,328.4	\$106,549.3	7.20%	\$18,220.9	20.63%		
0300 - VEHICLE TAX FUND	\$73,346.4	\$75,607.3	\$78,756.1	5.32%	\$3,148.8	4.16%		
0100 - CORPORATE FUND	\$40,851.2	\$48,311.5	\$50,750.0	3.43%	\$2,438.5	5.05%		
0B21 - TIF ADMINISTRATION	\$189.5	\$197.9	\$228.1	0.02%	\$30.2	15.26%		
GRANTS	\$1,070,077.0	\$437,119.2	\$1,243,956.9	84.04%	\$806,837.7	184.58%	3	0.2%
CDBG	\$5,000.0	\$5,543.0	\$0.0	0.00%	(\$5,543.0)	-100.00%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT		\$5,543.0	\$0.0	0.00%	(\$5,543.0)	-100.00%		
0J48 - CDBG	\$5,000.0			0.00%	\$0.0	0.00%		
TOTAL	\$1,276,497.7	\$655,107.3	\$1,480,240.4	100%	\$825,133.1	125.95%	1,592	100%

Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	1481	100%	1536	99.8%	1589	99.8%
0100 - CORPORATE FUND	215	14%	251	16.3%	252	15.8%
0300 - VEHICLE TAX FUND	693	47%	707	45.9%	662	41.6%
0310 - MOTOR FUEL TAX FUND	570	38%	576	37.4%	673	42.2%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	3	0%	3	0.2%	3	0.2%
GRANTS	3	0.2%	3	0.2%	3	0.2%
0W21 - UNIFORM WORK PROGRAM	3	0.2%	3	0.2%	3	0.2%
TOTAL	1484	100%	1540	100%	1593	100%

Permanent FTEs by Funding Type and Year



FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change		FTEs	
					\$	%	\$	%
GRANTS (part 1)	\$1,070,077.0	\$437,119.2	\$1,243,956.9	84.04%	\$806,837.7	184.58%	3	0.2%
OW16 - SURFACE TRANSPORTATION PROGRAM (STP)	\$158,273.0	\$79,518.0	\$228,423.3	15.43%	\$148,905.3	187.26%		
OL98 - IDOT TRANSPORTATION FUNDS	\$220,970.0	\$188,039.5	\$217,189.6	14.67%	\$29,150.1	15.50%		
OW32 - REBUILD ILLINOIS	\$177,632.0	\$57,228.0	\$159,528.0	10.78%	\$102,300.0	178.76%		
OW24 - DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY	\$171,315.0	\$0.0	\$141,315.0	9.55%	\$141,315.0	0.00%		
OW02 - CONGESTION MITIGATION AIR QUALITY (CMAQ)	\$178,212.0	\$15,740.0	\$140,283.4	9.48%	\$124,543.4	791.25%		
G627 - BRIDGE INVESTMENT PROGRAM	\$0.0	\$0.0	\$73,000.0	4.93%	\$73,000.0	0.00%		
OW23 - ILLINOIS COMPETITIVE FREIGHT PROGRAM	\$45,136.0	\$2,010.0	\$62,732.9	4.24%	\$60,722.9	3021.04%		
OW03 - COOK COUNTY HIGHWAY PROGRAM	\$32,093.0	\$38,723.0	\$45,739.7	3.09%	\$7,016.7	18.12%		
OW01 - CTA INFRASTRUCTURE IMPROVEMENT	\$1,508.0	\$47.0	\$28,047.0	1.89%	\$28,000.0	59574.47%		
G625 - REBUILDING AMERICAN INFRASTRUCTURE WITH SUSTAINABILITY AND EQUITY (RAISE)	\$0.0	\$0.0	\$20,000.0	1.35%	\$20,000.0	0.00%		
G378 - NATIONALLY SIGNIFICANT MULTIMODAL FREIGHT & HIGHWAY PROJECTS (INFRA)	\$0.0	\$0.0	\$19,138.0	1.29%	\$19,138.0	0.00%		
O55C - COVID GRANT INFRASTRUCTURE GRANTS	\$0.0	\$0.0	\$15,880.0	1.07%	\$15,880.0	0.00%		
G622 - CHARGING AND FUELING INFRASTRUCTURE (CFI)	\$0.0	\$0.0	\$15,000.0	1.01%	\$15,000.0	0.00%		
G665 - CARBON REDUCTION PROGRAM	\$0.0	\$0.0	\$15,000.0	1.01%	\$15,000.0	0.00%		
G623 - CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS (CSFRF)	\$0.0	\$0.0	\$13,500.0	0.91%	\$13,500.0	0.00%		
OW18 - TRANSPORTATION ALTERNATIVES PROGRAM	\$23,731.0	\$6,688.00	\$6,535.7	0.44%	(\$152.3)	-2.28%		
G624 - COMMUNITY PROJECT FUNDING	\$0.0	\$0.0	\$5,000.0	0.34%	\$5,000.0	0.00%		
G413 - CDOT - PRIVATE GRANTS	\$0.0	\$0.0	\$4,000.0	0.27%	\$4,000.0	0.00%		
OW06 - HIGHWAY SAFETY IMPROVEMENT PROGRAM	\$2,633.0	\$1,131.0	\$3,983.9	0.27%	\$2,852.9	252.25%		
O33C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$4,100.0	\$4,100.0	\$3,911.9	0.26%	(\$188.1)	-4.59%		
OW15 - STATE PLANNING AND RESEARCH	\$2,920.0	\$1,554.0	\$3,911.0	0.26%	\$2,357.0	151.67%		

Appropriations by Fund Type(\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	Change		FTEs			
			\$	%	\$	%		
GRANTS (part 2)	\$1,070,077.0	\$437,119.2	\$1,243,956.9	84.04%	\$806,837.7	184.58%	3	0.2%
G629 - ILLINOIS SPECIAL BRIDGE PROGRAM	\$0.0	\$0.0	\$3,000.0	0.20%	\$3,000.0	0.00%		
OW11 - ILLINOIS TRANSPORTATION ENHANCEMENT PROGRAM	\$2,304.0	\$1,094.00	\$2,506.6	0.17%	\$1,412.6	129.12%		
OL99 - NATIONAL PRIORITY SAFETY PROGRAM	\$489.0	\$1,319.0	\$2,319.0	0.16%	\$1,000.0	75.82%		
OW05 - HIGH PRIORITY PROJECT PROGRAM	\$920.0	\$3,270.0	\$2,283.3	0.15%	(\$986.7)	-30.17%		
OL87 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION	\$0.0	\$15,033.0	\$1,947.5	0.13%	(\$13,085.5)	-87.05%		
OW21 - UNIFORM WORK PROGRAM	\$933.0	\$935.7	\$1,740.0	0.12%	\$804.3	85.96%		
OL94 - NEW FREEDOM	\$0.0	\$1,612.0	\$1,611.6	0.11%	(\$0.4)	-0.02%		
OL85 - STATE ONLY CHICAGO COMMITMENT	\$0.0	\$9,322.0	\$1,473.9	0.10%	(\$7,848.1)	-84.19%		
OM93 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION	\$0.0	\$1,691.0	\$1,100.2	0.07%	(\$590.8)	-34.94%		
OL64 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES	\$0.0	\$1,094.0	\$1,094.0	0.07%	\$0.0	0.00%		
OL32 - CONGESTION MITIGATION AIR QUALITY - FEDERAL	\$0.0	\$839.0	\$690.5	0.05%	(\$148.5)	-17.70%		
OM09 - FEDERAL/STATE TRANSPORTATION PROJECT	\$0.0	\$0.0	\$500.0	0.03%	\$500.0	0.00%		
G628 - OPEN SPACE LAND ACQUISITION & DEVELOPMENT (OSLAD)	\$0.0	\$0.0	\$407.3	0.03%	\$407.3	0.00%		
OW20 - TRANSPORTATION PLANNING	\$1,904.0	\$440.0	\$291.3	0.02%	(\$148.7)	-33.80%		
OW13 - SAFE ROUTES TO SCHOOL	\$0.0	\$259.0	\$258.6	0.02%	(\$0.4)	-0.15%		
OL93 - FEDERAL RAILROAD ADMINISTRATION	\$0.0	\$274.0	\$194.9	0.01%	(\$79.1)	-28.87%		
OL48 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION	\$0.0	\$210.0	\$172.6	0.01%	(\$37.4)	-17.81%		
OL74 - COOK COUNTY HIGHWAY PROGRAM	\$0.0	\$200.0	\$154.7	0.01%	(\$45.3)	-22.65%		
OW22 - ILLINOIS SECRETARY OF STATE GRANT	\$0.0	\$57.0	\$56.2	0.00%	(\$0.8)	-1.40%		
OL37 - COOK COUNTY HIGHWAY	\$0.0	\$122.0	\$35.3	0.00%	(\$86.7)	-71.07%		
OTHER GRANTS	\$45,004.0	\$4,569.0	\$0.0	0.00%	(\$4,569.0)	-100.00%		

Appropriations by Fund Type(\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$141,793	\$147,725	\$163,815	\$16,090.1	10.89%
01 - Contractual Services	\$469,247	\$61,564	\$184,179	\$122,615.5	199.17%
02 - Travel	\$338	\$452	\$482	\$29.6	6.54%
03 - Commodities and Materials	\$12,166	\$12,640	\$14,862	\$2,222.3	17.58%
04 - Equipment	\$804	\$343	\$320	-\$23.6	-6.88%
05 - Permanent Improvements	\$651,142	\$431,644	\$1,115,606	\$683,962.8	158.46%
09 - Financial Purposes as Specified	\$670	\$440	\$291	-\$148.7	-33.80%
91 - Purposes as Specified	\$250	\$250	\$600	\$350.0	140.00%
94 - Transfers and Reimbursements	\$89	\$50	\$85	\$35.0	70.00%
TOTAL	\$1,276,498	\$655,107	\$1,480,240	\$825,133.0	125.95%

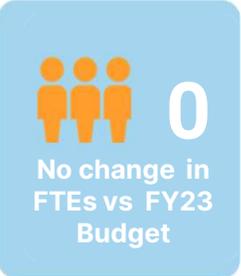
Appropriations by Category (\$thousands)





City Treasurer- 028





Personnel Services category is set to grow by \$254,443 representing an 7.01% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 39 FTEs, no increase of FTEs compared to the FY23 budget.

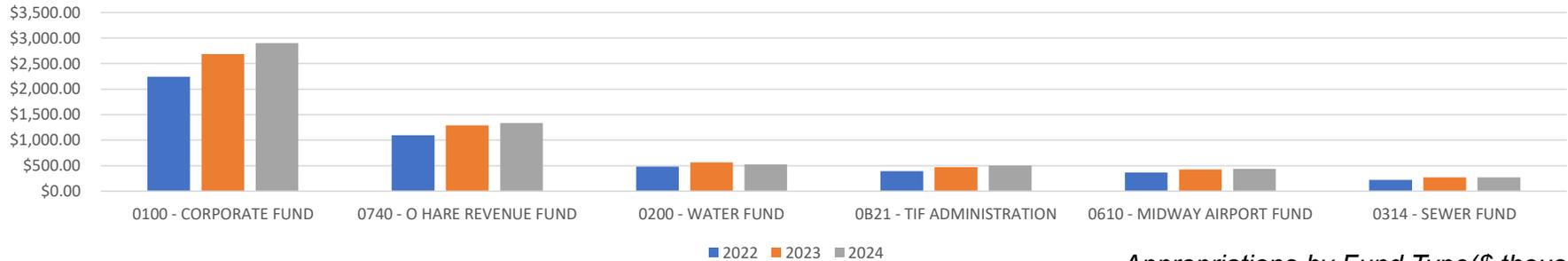
Of the funding, totaling 48.53%, is derived from the Corporate Fund in FY24, representing an 8.11% decrease compared to the revised FY23 budget

FUND SOURCE (S)	FY 2023	FY 2024
Corporate Fund	2,685,032	2,902,738
Water Fund	566,480	525,381
Sewer Fund	269,988	274,667
Chicago Midway Airport Fund	429,834	439,707
Chicago O'Hare Fund	1,290,815	1,333,926
Tax Increment Financing Fund	470,811	504,484
TOTAL	\$5,712,960	\$5,980,903

Funding Sources

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$4,806.6	\$5,712.9	\$5,980.9	100.00%	\$268.00	4.69%	39	100.0%
0100 - CORPORATE FUND	\$2,243.6	\$2,685.0	\$2,902.7	48.53%	\$217.7	8.11%		
0740 - O HARE REVENUE FUND	\$1,096.5	\$1,290.8	\$1,333.9	22.30%	\$43.1	3.34%		
0200 - WATER FUND	\$481.2	\$566.5	\$525.4	8.78%	(\$41.1)	-7.26%		
0B21 - TIF ADMINISTRATION	\$396.2	\$470.8	\$504.5	8.44%	\$33.7	7.16%		
0610 - MIDWAY AIRPORT FUND	\$364.0	\$429.8	\$439.7	7.35%	\$9.9	2.30%		
0314 - SEWER FUND	\$225.1	\$270.0	\$274.7	4.59%	\$4.7	1.74%		
TOTAL	\$4,806.6	\$5,712.9	\$5,980.9	100%	\$268.0	4.69%	39	100%

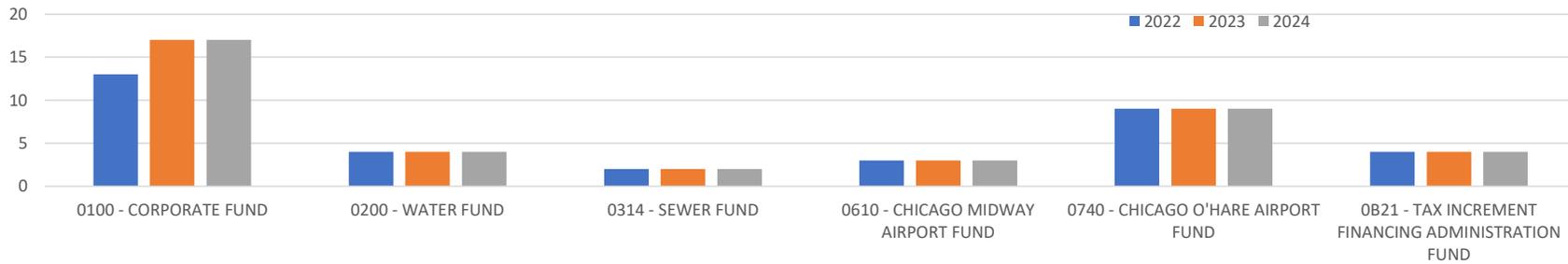
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

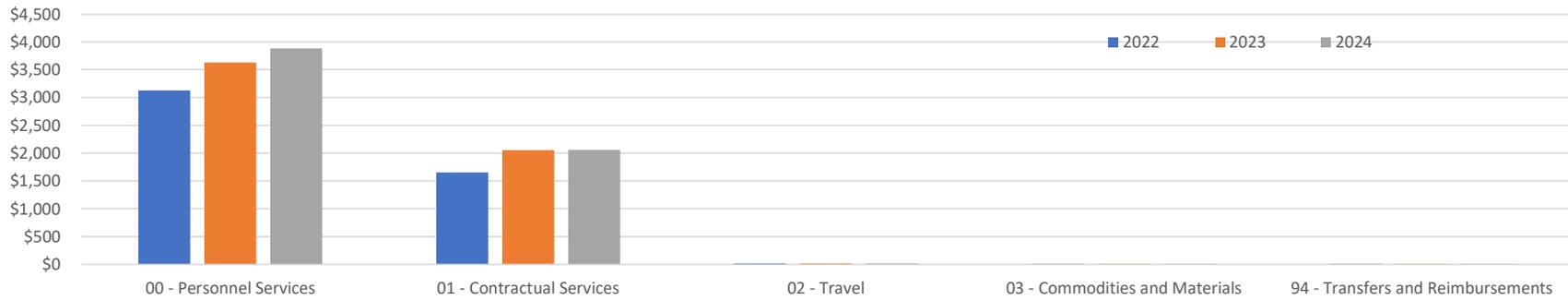
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	35	100%	39	100.0%	39	100.0%
0100 - CORPORATE FUND	13	37%	17	43.6%	17	43.6%
0200 - WATER FUND	4	11%	4	10.3%	4	10.3%
0314 - SEWER FUND	2	6%	2	5.1%	2	5.1%
0610 - CHICAGO MIDWAY AIRPORT FUND	3	9%	3	7.7%	3	7.7%
0740 - CHICAGO O'HARE AIRPORT FUND	9	26%	9	23.1%	9	23.1%
OB21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	4	11%	4	10.3%	4	10.3%
TOTAL	35	100%	39	100%	39	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$3,125	\$3,628	\$3,882	\$254.4	7.01%
01 - Contractual Services	\$1,653	\$2,054	\$2,061	\$7.0	0.34%
02 - Travel	\$17	\$18	\$22	\$3.5	19.44%
03 - Commodities and Materials	\$7	\$7	\$7	\$0.0	0.00%
94 - Transfers and Reimbursements	\$6	\$7	\$10	\$3.0	42.86%
TOTAL	\$4,807	\$5,713	\$5,981	\$267.9	4.69%

Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Department of Administrative Hearings - 030





Personnel Services category is set to grow by \$346,331 representing an 11.22% increase compared to the revised FY23 budget.

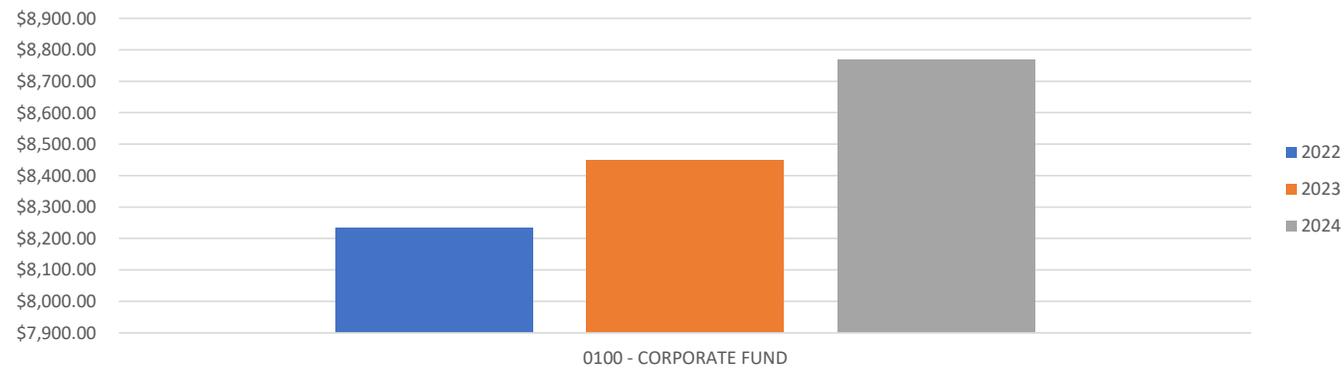
Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$25,421, equivalent to a (0.48%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 40 FTEs, no increase of FTEs compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 3.81% increase compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024	
			Change		FTEs			
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$8,233.7	\$8,447.5	\$8,769.1	100.00%	\$321.6	3.81%	40	100.0%
0100 - CORPORATE FUND	\$8,233.7	\$8,447.5	\$8,769.1	100.00%	\$321.6	3.81%		
TOTAL	\$8,233.7	\$8,447.5	\$8,769.1	100%	\$321.6	3.81%	40	100%

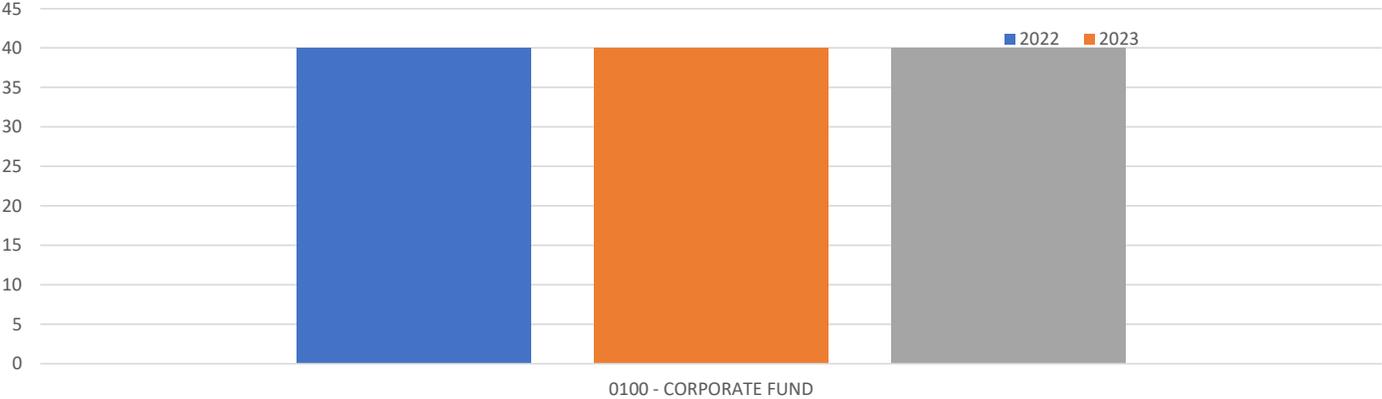
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	40	100%	40	100.0%	40	100.0%
0100 - CORPORATE FUND	40	100%	40	100.0%	40	100.0%
TOTAL	40	100%	40	100%	40	100%

Permanent FTEs by Funding Type and Year (Bottom half)



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$3,085	\$3,086	\$3,432	\$346.3	11.22%
01 - Contractual Services	\$5,097	\$5,309	\$5,283	-\$25.4	-0.48%
02 - Travel	\$2	\$2	\$2	\$0.0	0.00%
03 - Commodities and Materials	\$28	\$29	\$30	\$0.7	2.41%
94 - Transfers and Reimbursements	\$22	\$22	\$22	\$0.0	0.00%
TOTAL	\$8,234	\$8,448	\$8,769	\$321.6	3.81%

Appropriations by Category (\$thousands)

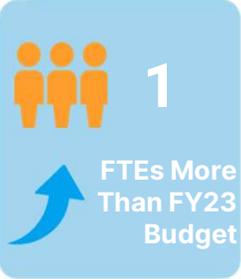


Appropriations by Fund Type(\$ thousands)



Chicago Board of Elections- 039





Personnel Services are budgeted to decrease by \$7.9 million, equivalent to a (44.43%) reduction in FY24.

Contractual Services are budgeted to decrease by \$13.9 million, equivalent to a (37.41%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 122 FTEs, 1 FTEs more compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 39.08% decrease compared to the revised FY23 budget.

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$25,828.6	\$56,602.8	\$34,482.4	100.00%	(\$22,120.4)	-39.08%	122	100.0%
0100 - CORPORATE FUND	\$25,828.6	\$56,602.8	\$34,482.4	100.00%	(\$22,120.4)	-39.08%		
TOTAL	\$25,828.6	\$56,602.8	\$34,482.4	100%	-\$22,120.4	-39.08%	122	100%

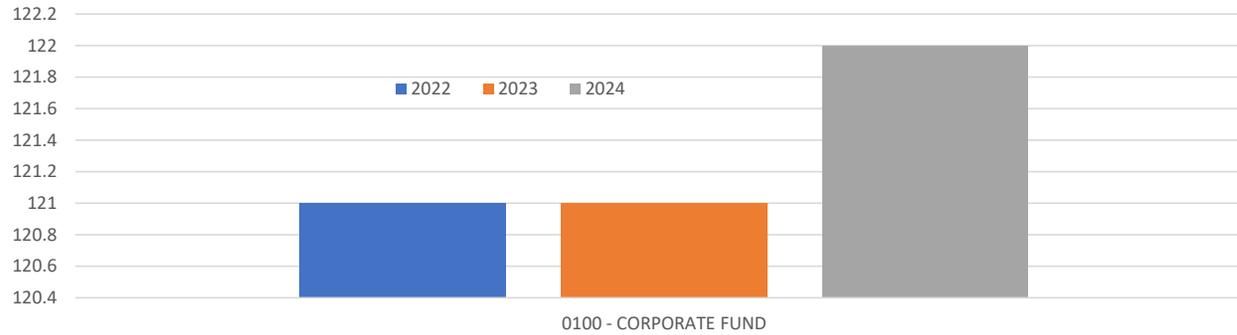
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

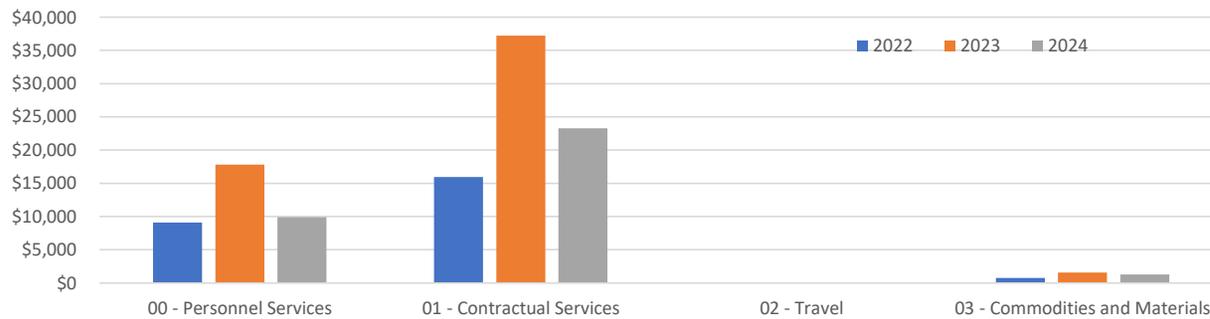
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	121	100%	121	100.0%	122	100.0%
0100 - CORPORATE FUND	121	100%	121	100.0%	122	100.0%
TOTAL	121	100%	121	100%	122	100%

FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,079	\$17,798	\$9,891	-\$7,906.7	-44.43%
01 - Contractual Services	\$15,964	\$37,217	\$23,294	-\$13,923.1	-37.41%
02 - Travel	\$22	\$43	\$15	-\$27.7	-64.42%
03 - Commodities and Materials	\$764	\$1,546	\$1,283	-\$262.8	-17.00%
TOTAL	\$25,829	\$56,603	\$34,483	-\$22,120.3	-39.08%

Appropriations by Category (\$thousands)



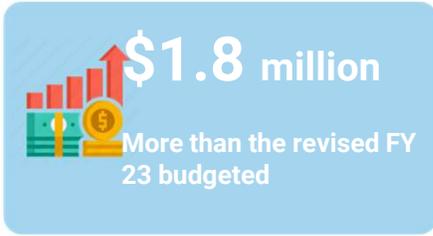
Appropriations by Fund Type(\$ thousands)



Department of Human Resources (DHR)- 033



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	99,216	101,090	95,000
35,000	101,684	101,962	154,200
			110,000
			89,000
			50,000
			12,700



Personnel Services category is set to grow by \$1.6 million representing an 13.89% increase compared to the revised FY23 budget.

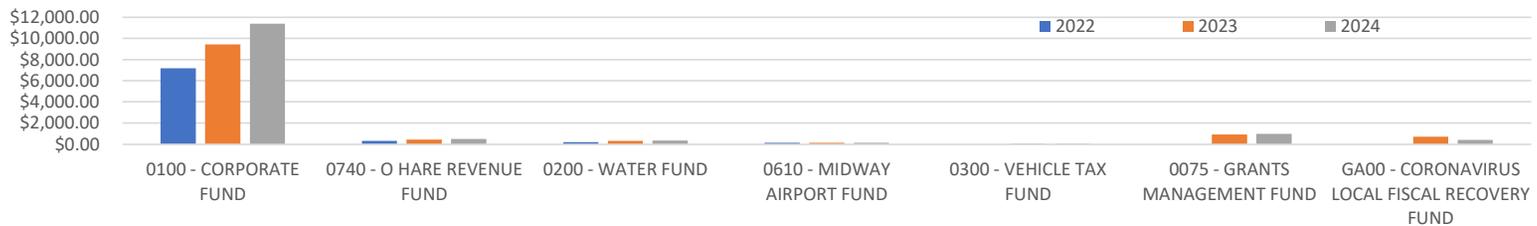
Contractual Services is set to grow by \$266.5 thousand representing an 40.09% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 134 FTEs, 3 FTEs more compared to the FY23 budget.

Of the funding, totaling 82.58%, is derived from the Corporate Fund in FY24, representing an 20.64% increase compared to the revised FY23 budget

FUNDING TYPE	2022	2023	2024				2024	
			Change		FTEs			
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$7,811.5	\$10,340.9	\$12,401.4	89.92%	\$2,060.5	19.93%	127	94.8%
0100 - CORPORATE FUND	\$7,173.1	\$9,441.6	\$11,390.1	82.58%	\$1,948.5	20.64%		
0740 - O HARE REVENUE FUND	\$315.1	\$422.5	\$478.8	3.47%	\$56.3	13.33%		
0200 - WATER FUND	\$204.9	\$307.2	\$347.2	2.52%	\$40.0	13.02%		
0610 - MIDWAY AIRPORT FUND	\$118.4	\$118.4	\$129.4	0.94%	\$11.0	9.29%		
0300 - VEHICLE TAX FUND		\$51.2	\$55.9	0.41%	\$4.7	9.18%		
GRANTS	\$0.0	\$1,610.3	\$1,390.8	10.08%	(\$219.5)	-13.63%	7	5.2%
0075 - GRANTS MANAGEMENT FUND		\$913.0	\$986.4	7.15%	\$73.4	8.04%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$697.3	\$404.4	2.93%	(\$292.9)	-42.00%		
TOTAL	\$7,811.5	\$11,951.2	\$13,792.2	100%	\$1,841.0	15.40%	134	100%

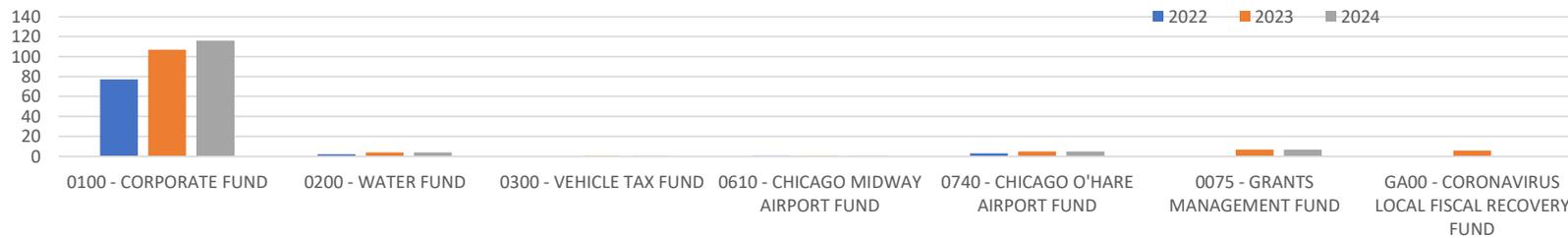
Funding Type by Year



Appropriations by Fund Type(\$ thousands)

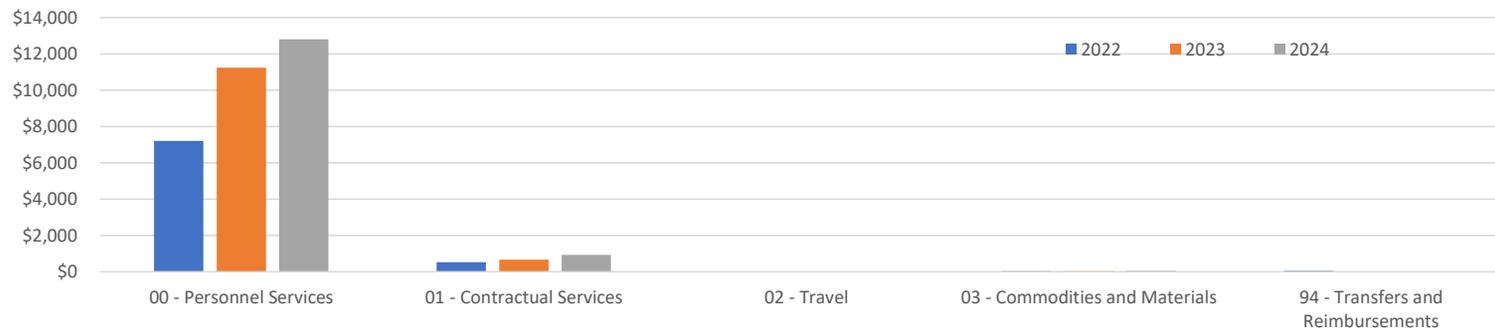
PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	83	100%	118	90.1%	127	94.8%
0100 - CORPORATE FUND	77	93%	107	81.7%	116	86.6%
0200 - WATER FUND	2	2%	4	3.1%	4	3.0%
0300 - VEHICLE TAX FUND			1		1	
0610 - CHICAGO MIDWAY AIRPORT FUND	1	1%	1	0.8%	1	0.7%
0740 - CHICAGO O'HARE AIRPORT FUND	3	4%	5	3.8%	5	3.7%
GRANTS	0	0.0%	13	9.9%	7	5.2%
0075 - GRANTS MANAGEMENT FUND		0.0%	7	5.3%	7	5.2%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		0.0%	6	4.6%		0.0%
TOTAL	83	100%	131	100%	134	100%

Permanent FTEs by Funding Type and Year



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$7,211	\$11,244	\$12,806	\$1,561.8	13.89%
01 - Contractual Services	\$528	\$665	\$931	\$266.5	40.09%
02 - Travel	\$3	\$3	\$3	\$0.0	0.00%
03 - Commodities and Materials	\$30	\$30	\$43	\$12.8	42.67%
94 - Transfers and Reimbursements	\$40	\$10	\$10	\$0.0	0.00%
TOTAL	\$7,812	\$11,951	\$13,792	\$1,841.1	15.41%

Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Department of Law- 031





Personnel Services category is set to grow by \$878.4 thousands representing an 2.12% increase compared to the revised FY23 budget.

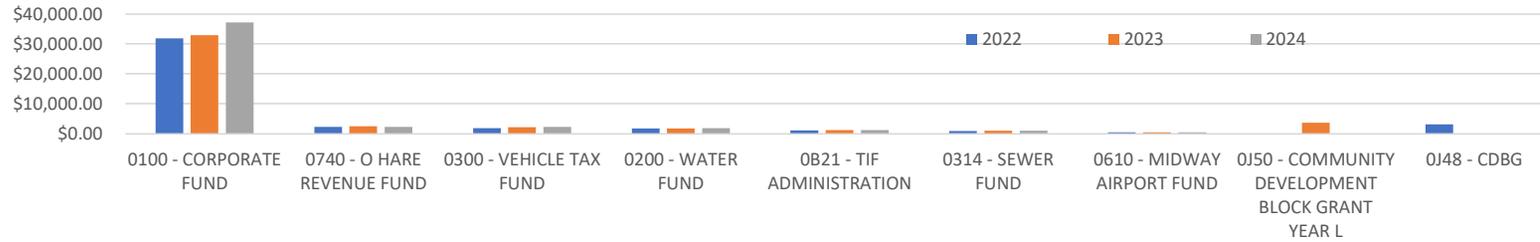
Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$92,157, equivalent to a (2.30%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 427 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 80.18%, is derived from the Corporate Fund in FY24, representing an 13.0% increase compared to the revised FY23 budget

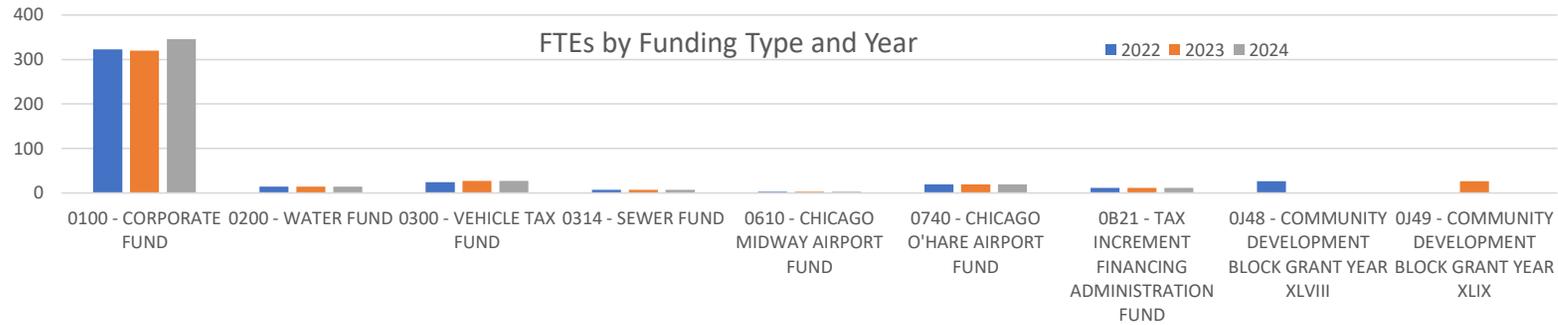
FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$40,096.9	\$41,941.8	\$46,427.9	100.00%	\$4,486.1	10.70%	426.8	100.0%
0100 - CORPORATE FUND	\$31,824.8	\$32,945.1	\$37,227.7	80.18%	\$4,282.6	13.00%		
0740 - O HARE REVENUE FUND	\$2,274.0	\$2,460.2	\$2,325.6	5.01%	(\$134.6)	-5.47%		
0300 - VEHICLE TAX FUND	\$1,833.6	\$2,129.2	\$2,282.8	4.92%	\$153.6	7.21%		
0200 - WATER FUND	\$1,711.1	\$1,797.6	\$1,884.2	4.06%	\$86.6	4.82%		
0B21 - TIF ADMINISTRATION	\$1,115.1	\$1,176.9	\$1,207.5	2.60%	\$30.6	2.60%		
0314 - SEWER FUND	\$922.9	\$960.0	\$981.3	2.11%	\$21.3	2.22%		
0610 - MIDWAY AIRPORT FUND	\$415.4	\$472.8	\$518.8	1.12%	\$46.0	9.73%		
CDBG	\$3,127.4	\$3,699.9	\$0.00	0.00%	(\$3,699.9)	-100.00%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$3,699.9	\$0.00	0.00%	(\$3,699.9)	-100.00%		
0J48 - CDBG	\$3,127.4			0.00%	\$0.0	0.00%		
TOTAL	\$43,224.3	\$45,641.7	\$46,427.9	100%	\$786.2	1.72%	427	100%

Funding Type by Year



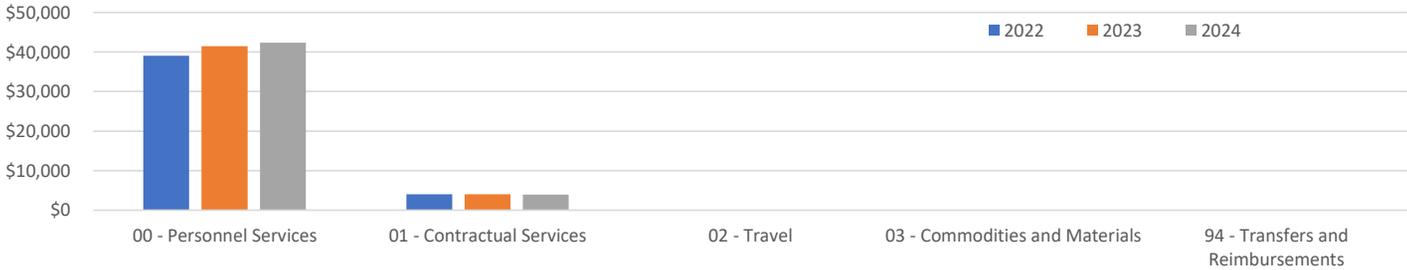
Appropriations by Fund Type(\$ thousands)

	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	401	94%	401	93.9%	427	100.0%
0100 - CORPORATE FUND	323	76%	320	74.9%	346	81.0%
0200 - WATER FUND	14	3%	14	3.3%	14	3.3%
0300 - VEHICLE TAX FUND	24	6%	27	6.4%	27	6.4%
0314 - SEWER FUND	7	2%	7	1.6%	7	1.6%
0610 - CHICAGO MIDWAY AIRPORT FUND	3	1%	3	0.7%	3	0.7%
0740 - CHICAGO O'HARE AIRPORT FUND	19	4%	19	4.5%	19	4.5%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	11	3%	11	2.6%	11	2.6%
CDBG	26	6.1%	26	6.1%	0	0.0%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	26	6.1%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	26	6.1%	0	0.0%
TOTAL	427	100%	427	100%	427	100%



APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$39,042	\$41,446	\$42,325	\$878.4	2.12%
01 - Contractual Services	\$3,993	\$4,014	\$3,922	-\$92.1	-2.29%
02 - Travel	\$94	\$93	\$93	\$0.0	0.00%
03 - Commodities and Materials	\$80	\$73	\$73	\$0.0	0.00%
94 - Transfers and Reimbursements	\$16	\$16	\$16	\$0.0	0.00%
TOTAL	\$43,224	\$45,642	\$46,428	\$786.3	1.72%

Appropriations by Category (\$thousands)



Appropriations by Fund Type(\$ thousands)



Janice Oda-Gray
Daniel Fristrom

City Council Office of Financial Analysis