



Department of Human Resources – 033

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$12.05 mil
FY23 Proposed Budget

\$3.43 mil
More than
FY22 Budget 

 **131**
Budgeted
Positions

48 positions
More than
FY22 Budget 

7.2%
Vacancy Rate (est.)
as of Oct 2022

78.3% funded
with Corporate Funds

\$11.28 mil
Personnel

\$0.77 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$7,211.1	\$11,280.6	\$4,069.5	56.4%
01 - Contractual Services	\$1,325.1	\$725.2	(\$599.8)	-45.3%
02 - Travel	\$2.6	\$2.6	\$0.0	0.0%
03 - Commodities and Materials	\$30.0	\$30.0	\$0.0	0.0%
94 - Transfers and Reimbursements	\$40.0	\$10.0	(\$30.0)	-75.0%
Total Appropriation	\$8,608.8	\$12,048.4	\$3,439.6	40.0%

Amounts in Thousands

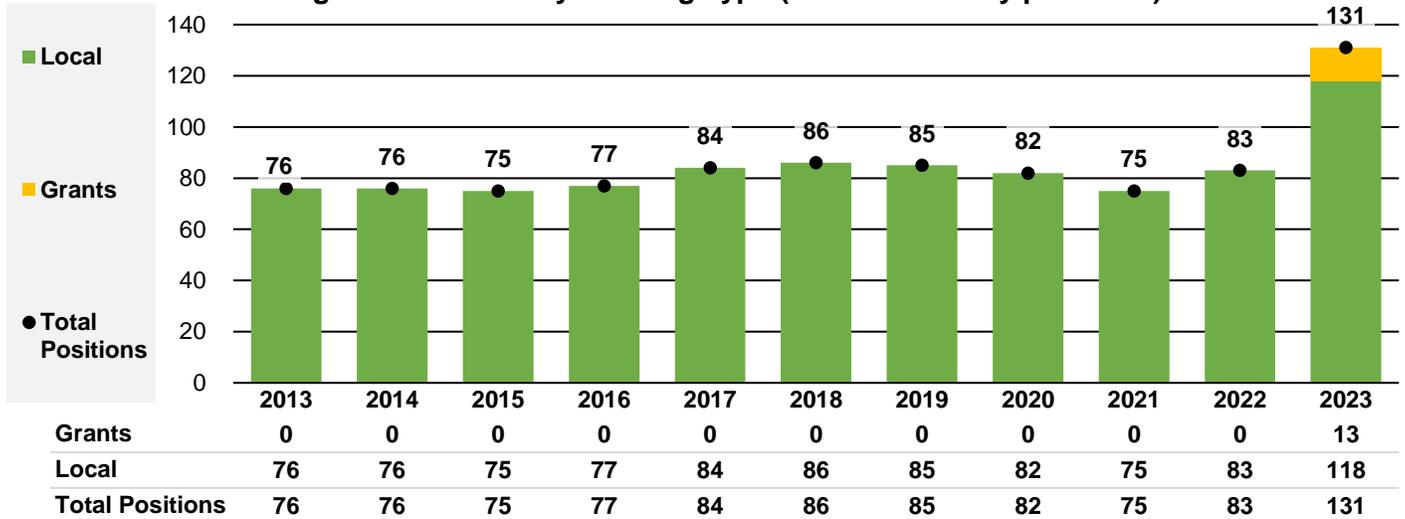
- The 2023 Budget Recommendation appropriates **\$12.05 million** to the Department, which is an increase of \$3.44 million, or 40.0%, from FY22's revised budget total.
- The appropriation category driving the FY23 increase is Personnel Services, which is increasing by \$4.07 million, or 56.4%, from the revised FY22 budget.
- The Department receives a majority of its funding—78.3%—from the Corporate Fund.
- The Department is being appropriated \$0.80 million in ARP funds in FY23, as well as in the revised FY22 budget.
- The proposed FY23 Budget appropriates **131 positions** to the Department, which is an increase of 48 positions from FY22.
- COFA estimates the vacancy rate to be 7.2% as of October 2022.

What's New?

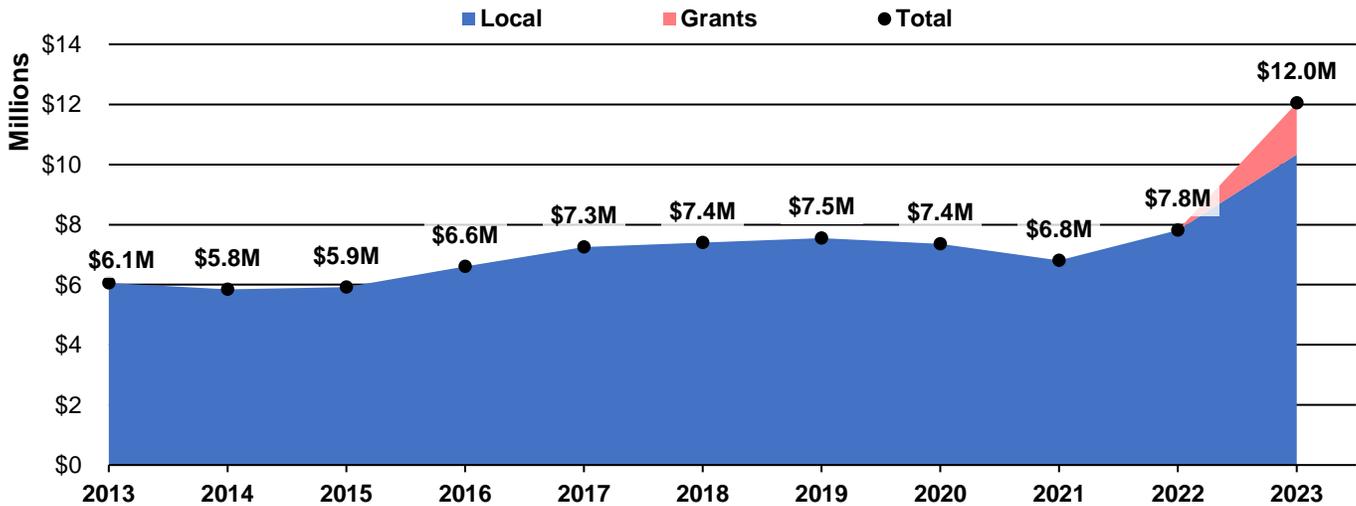
- New Personnel Positions
 - **11** new Position Titles added in FY23
 - **42** new total Positions added (from those 11 new Titles)
 - **\$3.10M** in total salaries from those 42 positions
- Eliminated Personnel Position
 - **Administrative Assistant II** – 1 position, **(\$39K)** total
- **\$913K** – New Grant funding in FY23 from the “Grants Management Fund” for Personnel

Historical

Budgeted Positions by Funding Type (excludes Hourly positions)



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance	Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$ / Change %
Local					
100 - Corporate Fund	\$6,775.1	\$6,204.0	\$7,173.1	\$9,438.8	\$2,265.7 / 31.6%
200 - Water Fund	\$188.1	\$196.4	\$204.9	\$307.2	\$102.3 / 50.0%
300 - Vehicle Fund	\$0.0	\$0.0	\$0.0	\$51.2	\$51.2 / New
610 - Midway Airport Fund	\$108.2	\$110.1	\$118.4	\$118.4	\$0.0 / 0.0%
740 - O'Hare Airport Fund	\$293.7	\$299.6	\$315.1	\$422.5	\$107.4 / 34.1%
Local Total	\$7,365.1	\$6,810.1	\$7,811.5	\$10,338.1	\$2,526.6 / 32.3%
Grants					
ARP Funds	\$0.0	\$0.0	\$797.3	\$797.3	(\$0.0) / -0.0%
Other Grants	\$0.0	\$0.0	\$0.0	\$913.0	\$913.0 / New
Grants Total	\$0.0	\$0.0	\$797.3	\$1,710.3	\$913.0 / 114.5%
Total Appropriation	\$7,365.1	\$6,810.1	\$8,608.8	\$12,048.4	\$3,439.6 / 40.0%

Amounts in Thousands