



Department of Planning & Development – 054

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$208.4 mil
FY23 Proposed Budget

\$47.60 mil
More than
FY22 Budget 

 **191**
Budgeted
Positions

13 positions
More than
FY22 Budget 

10.7%
Vacancy Rate (est.)
as of Oct 2022

50.7% funded
with Grants

\$19.68 mil
Personnel

\$188.7 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$16,675.0	\$19,677.2	\$3,002.2	18.0%
01 - Contractual Services	\$15,724.5	\$72,605.8	\$56,881.3	361.7%
02 - Travel	\$1.1	\$10.0	\$8.9	834.6%
03 - Commodities and Materials	\$40.6	\$60.2	\$19.6	48.4%
04 - Equipment	\$66.2	\$235.4	\$169.2	255.6%
05 - Permanent Improvements	\$0.0	\$1,000.0	\$1,000.0	New
08 - Indirect Costs	\$804.4	\$597.9	(\$206.5)	-25.7%
09 - Financial Purposes as Specified	\$100.0	\$0.0	(\$100.0)	Cut
91 - Specific Items and Contingencies	\$7,000.0	\$113,925.0	\$106,925.0	1527.5%
92 - Purposes as Specified	\$120,165.5	\$0.0	(\$120,165.5)	Cut
94 - Transfers and Reimbursements	\$191.8	\$255.0	\$63.3	33.0%
Total Appropriation	\$160,768.9	\$208,366.4	\$47,597.5	29.6%

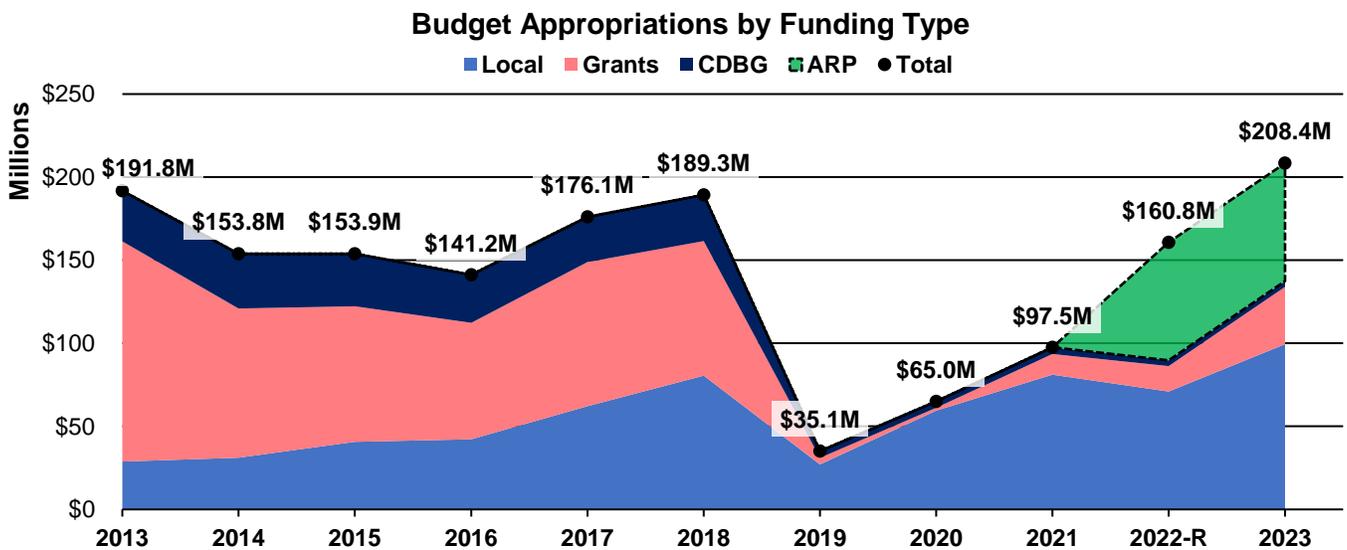
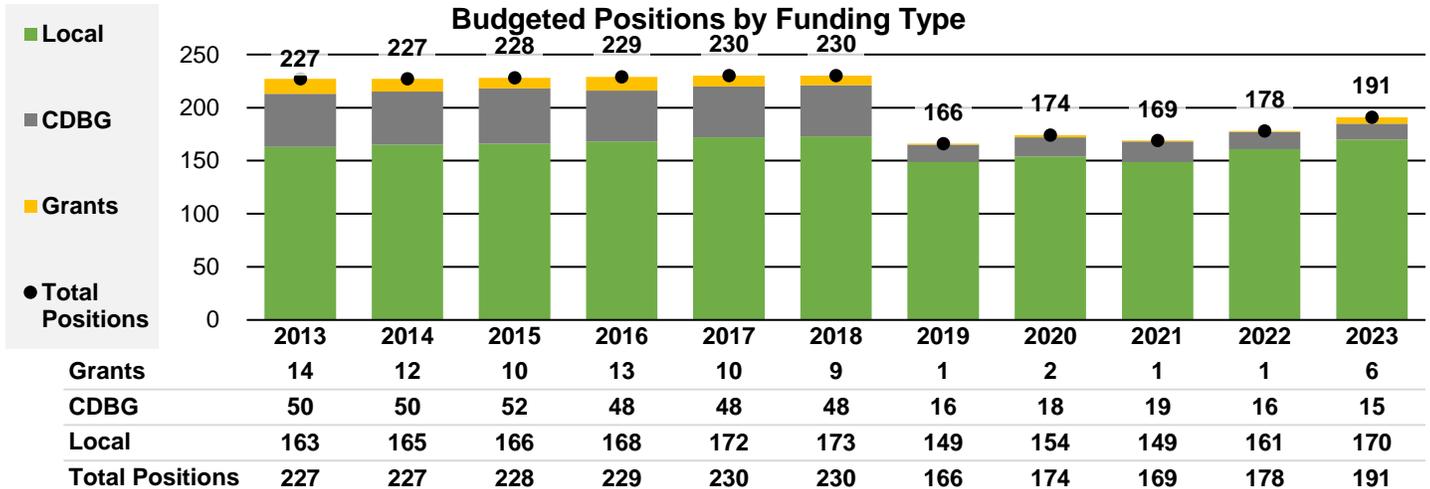
Amounts in Thousands

- The *2023 Budget Recommendation* appropriates **\$208.4 million** to DPD, which is an increase of \$47.60 million, or 29.6%, from the revised FY22 budget.
- The appropriation category driving the FY23 increase is Contractual Services, which is increasing by \$56.88 million, or 361.7%, from the revised FY22 budget.
- The DPD receives just over half of its funding—50.7%—from Grants in FY23.
- The proposed FY23 Budget appropriates **191 positions** to DPD, which is 13 positions more than in FY22.
- DPD is appropriated **\$71.0 million** in ARP fundings for FY23, which is a carryover from FY22.

What's New?

- NEW Personnel Position Titles
 - **10 NEW Titles:** 18 positions, approx. \$1.50M in total salary
- Eliminated Personnel Position Titles
 - **City Planner IV:** 1 position, **(\$103K)** in salary
 - **Spvr. Zoning Plan Examiner:** 1 position, **(\$74K)** in salary
 - **Spvr. of Accounting:** 1 position, **(\$116K)** in salary
- **6 Positions added** to *existing* Titles: approx. \$691K in salary
- **8 Positions eliminated** from *existing* Titles: approx. **(\$583K)** in salary
- One of the new and large-scale contractual line-items in FY23 is **\$26.0 million** for the Bronzeville Theater Project.

Historical



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	\$10,967.3	\$11,909.5	\$13,255.7	\$16,717.7	\$3,462.0	26.1%
B21 - TIF Administration Fund	\$6,187.6	\$6,785.8	\$7,768.3	\$7,207.3	(\$560.9)	-7.2%
B41 - Neighborhood Opportunity Fund	\$42,285.3	\$62,383.0	\$50,019.8	\$0.0	(\$50,019.8)	Cut
D43 - Neighborhoods Opportunity Fund	\$0.0	\$0.0	\$0.0	\$52,361.6	\$52,361.6	New
D44 - Citywide Adopt-A-Landmark Fund	\$0.0	\$0.0	\$0.0	\$11,646.0	\$11,646.0	New
D45 - Local Impact Fund	\$0.0	\$0.0	\$0.0	\$11,512.0	\$11,512.0	New
Local Total	\$59,440.3	\$81,078.3	\$71,043.8	\$99,444.6	\$28,400.8	40.0%
Grants						
Cares Act	\$0.0	\$11,000.0	\$12,000.0	\$5,250.0	(\$6,750.0)	-56.3%
ARP / Coronavirus Local Fiscal Rec Fund	\$0.0	\$0.0	\$71,000.0	\$71,000.0	\$0.0	0.0%
Other Grants	\$1,787.0	\$1,411.0	\$3,203.0	\$29,354.0	\$26,151.0	816.5%
Grants Total	\$1,787.0	\$12,411.0	\$86,203.0	\$105,604.0	\$19,401.0	22.5%
CDBGs						
CDBGs Total	\$3,807.7	\$4,042.7	\$3,522.0	\$3,317.8	(\$204.3)	-5.8%
Total Appropriation	\$65,035.0	\$97,532.0	\$160,768.9	\$208,366.4	\$47,597.5	29.6%

Amounts in Thousands