



Office of Emergency Management & Communications – 058

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$109.1 mil

FY23 Proposed Budget

\$9.41 mil

Less than the
Revised FY22
Budget 



962
Budgeted
Positions

1 position

More than
FY22 Budget 

11.2%

Vacancy Rate (est.)
as of Oct 2022

55.4% funded
Emergency Comm Fund

\$76.01 mil
Personnel

\$33.11 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$79,400.6	\$76,014.6	(\$3,385.9)	-4.3%
01 - Contractual Services	\$32,439.1	\$32,397.4	(\$41.6)	-0.1%
02 - Travel	\$56.4	\$9.0	(\$47.4)	-84.1%
03 - Commodities and Materials	\$288.3	\$340.3	\$52.0	18.0%
04 - Equipment	\$6,300.0	\$8.0	(\$6,292.0)	-99.9%
09 - Financial Purposes as Specified	\$0.0	\$300.0	\$300.0	New
92 - Purposes as Specified	\$19.0	\$20.0	\$1.0	5.0%
94 - Transfers and Reimbursements	\$40.0	\$40.0	\$0.0	0.0%
Total Appropriation	\$118,543.3	\$109,129.3	(\$9,414.0)	-7.9%

Amounts in Thousands

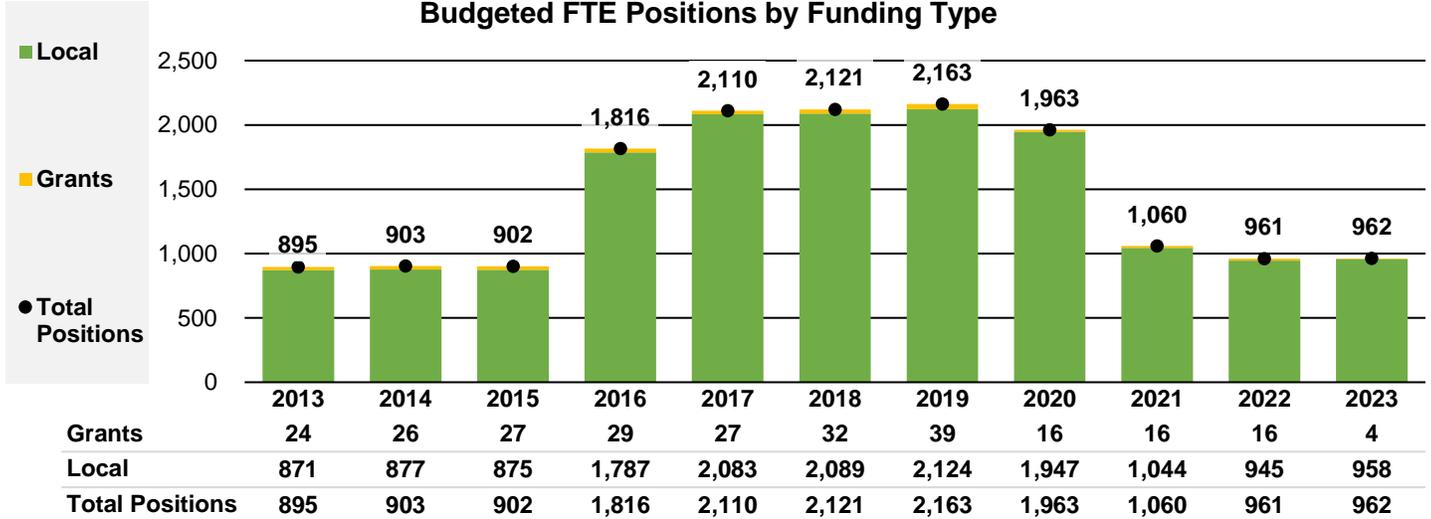
- The 2023 Budget Recommendation appropriates **\$109.1 million** to OEMC, which is a decrease of \$9.41 million, or **(7.9%)**, from FY22.
- The appropriation categories driving the FY23 decrease are Personnel and Equipment, which are decreasing by \$3.39 million and \$6.29 million, respectively, from FY22's revised budget.
 - **Personnel** – A significant driver behind OEMC's Personnel decrease in FY23 looks to be a \$3.5M grant ending (*Urban Areas Security Initiative*), which supported salaries & fringe.
 - **Equipment** – Similar to Personnel, the area of Equipment is seeing a major decline due to the \$6.29M *Urban Areas Security Initiative* grant ending, which supported Machinery & Equipment in FY22.
- OEMC receives most of its funding from Local funds—71.3%—in FY23, and of that the Emergency Comm Fund accounts for 55.4%.
- The proposed FY23 Budget appropriates **962 positions** to OEMC, which is 1 position more than FY22.
- OEMC's vacancy rate is estimated to be **11.2%** as of Oct 2022.

What's New?

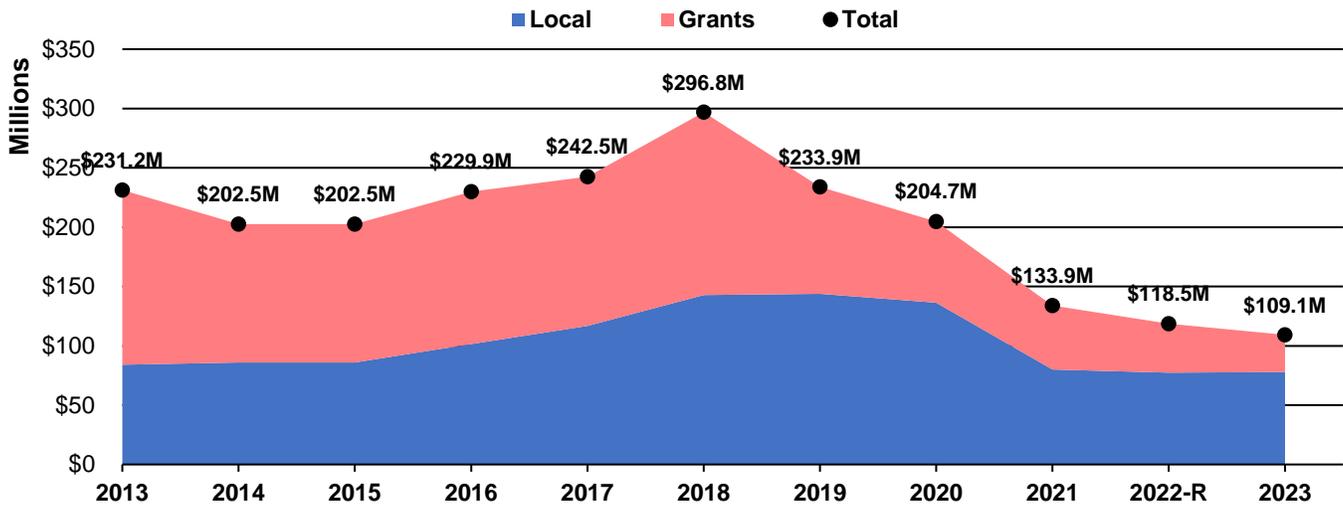
- **+\$300K** – New Grant for *Port Security* in FY23
- **+\$8.56K** – New funding for *Reimbursement to Travelers*
- New Personnel Title
 - **Police Communications Operator-Trainer** – 25 Positions; \$1.6M in salary. The 25 positions being added to this new Title in FY23 are essentially being shifted over from the existing Title named **Police Communications Operator II**.

Historical

Budgeted FTE Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$26,133.6	\$10,665.6	\$11,006.6	\$11,018.2	\$11.6	0.1%
353 - Emergency Communication Fund	\$99,272.4	\$58,375.0	\$60,125.0	\$60,470.0	\$345.0	0.6%
610 - Midway Airport Fund	\$6,874.3	\$6,996.4	\$2,066.0	\$2,039.9	(\$26.1)	-1.3%
740 - O'Hare Airport Fund	\$4,070.7	\$3,971.8	\$4,211.1	\$4,320.2	\$109.2	2.6%
Local Total	\$136,351.1	\$80,008.8	\$77,408.5	\$77,848.3	\$439.8	0.6%
Grants						
Grants Total	\$68,396.0	\$53,939.0	\$41,134.8	\$31,281.0	(\$9,853.8)	-24.0%
Total Appropriation	\$204,747.1	\$133,947.8	\$118,543.3	\$109,129.3	(\$9,414.0)	-7.9%

Amounts in Thousands