

DEPARTMENT OF HUMAN RESOURCES (DHR)- 033

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$13.79 million
FY24 Proposed Budget



\$1.8 million
More than the Revised
FY23 Budget



3

FTEs More
than FY23
Budget



134

Budgeted
FTEs

82.58%

Funded with
Corporate Funds



\$12.8
million



Personnel

\$.986
million



Non-personnel

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

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

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



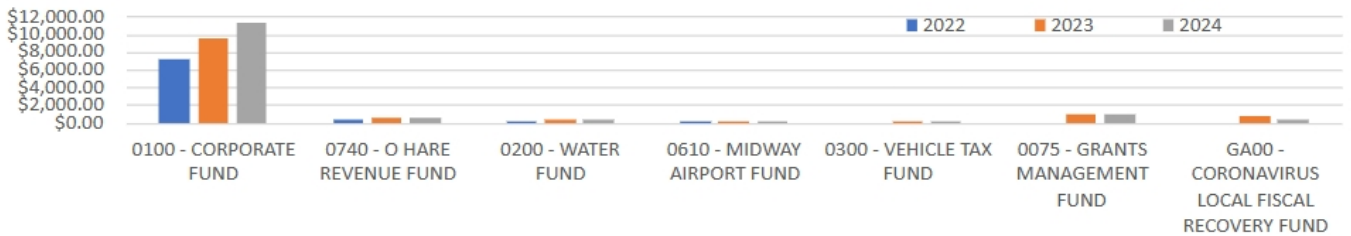
DEPARTMENT OF HUMAN RESOURCES (DHR)- 033

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	\$ Change	%	\$	%
LOCAL	\$7,811.50	\$10,340.90	\$12,401.40	89.92%	\$2,060.50	19.93%	127	94.8%
0100 - CORPORATE FUND	\$7,173.10	\$9,441.60	\$11,390.10	82.58%	\$1,948.50	20.64%		
0740 - O HARE REVENUE FUND	\$315.10	\$422.50	\$478.80	3.47%	\$56.30	13.33%		
0200 - WATER FUND	\$204.90	\$307.20	\$347.20	2.52%	\$40.00	13.02%		
0610 - MIDWAY AIRPORT FUND	\$118.40	\$118.40	\$129.40	0.94%	\$11.00	9.29%		
0300 - VEHICLE TAX FUND		\$51.20	\$55.90	0.41%	\$4.70	9.18%		
GRANTS	\$0.00	\$1,610.30	\$1,390.80	10.08%	(\$219.50)	-13.63%	7	5.2%
0075 - GRANTS MANAGEMENT FUND		\$913.00	\$986.40	7.15%	\$73.40	8.04%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$697.30	\$404.40	2.93%	(\$292.90)	-42.00%		
TOTAL	\$7,811.50	\$11,951.20	\$13,792.20	100%	\$1,841.00	15.40%	134	100%

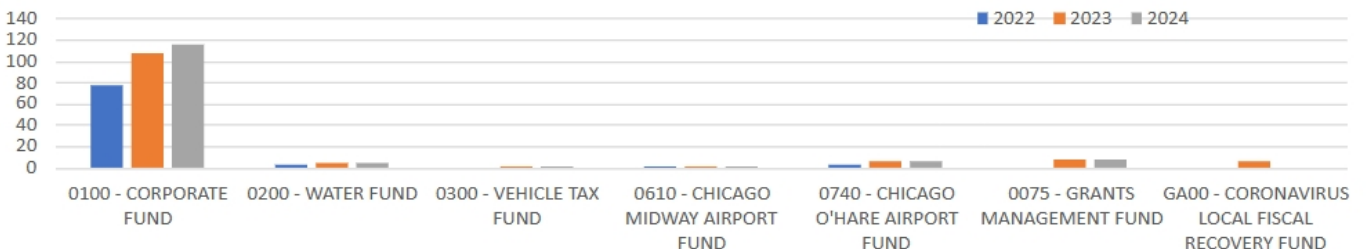
Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	Fund FTE #	Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #		#	\$/FTE	%	#	\$/FTE	%
LOCAL	83	\$94,114	100%	118	\$87,635	90.1%	127	\$97,649	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	\$123,869	9.9%	7	\$198,686	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	\$94,114	100%	131	\$87,635	100%	134	\$97,649	100%

Permanent FTEs by Funding Type and Year





DEPARTMENT OF HUMAN RESOURCES (DHR)- 033

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$7,211	\$11,244	\$12,806	\$1,561.80	13.89%
01 - Contractual Services	\$528	\$665	\$931	\$266.50	40.09%
02 - Travel	\$3	\$3	\$3	\$0.00	0.00%
03 - Commodities and Materials	\$30	\$30	\$43	\$12.80	42.67%
94 - Transfers and Reimbursements	\$40	\$10	\$10	\$0.00	0.00%
TOTAL	\$7,812	\$11,951	\$13,792	\$1,841.10	15.41%

Appropriations by Category (\$thousands)

