



Public Safety Administration – 051

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$180.0 mil

FY23 Proposed Budget

\$13.48 mil

More than
FY22 Budget 



362
Budgeted
Positions

8 positions

More than
FY22 Budget 

20.9%

Vacancy Rate (est.)
as of Oct 2022

41.7% funded

Emergency Comm Fund

\$33.72 mil

Personnel

\$146.3 mil

Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$32,947.0	\$33,716.0	\$769.0	2.3%
01 - Contractual Services	\$123,354.3	\$132,109.3	\$8,755.0	7.1%
02 - Travel	\$90.0	\$90.0	\$0.0	0.0%
03 - Commodities and Materials	\$3,245.6	\$6,739.0	\$3,493.4	107.6%
04 - Equipment	\$219.1	\$279.1	\$60.0	27.4%
90 - Purposes as Specified	\$2,393.4	\$2,445.9	\$52.5	2.2%
92 - Purposes as Specified	\$4,265.3	\$4,616.9	\$351.5	8.2%
94 - Transfers and Reimbursement	\$20.0	\$20.0	\$0.0	0.0%
Total Appropriation	\$166,534.7	\$180,016.2	\$13,481.4	8.1%

Amounts in Thousands

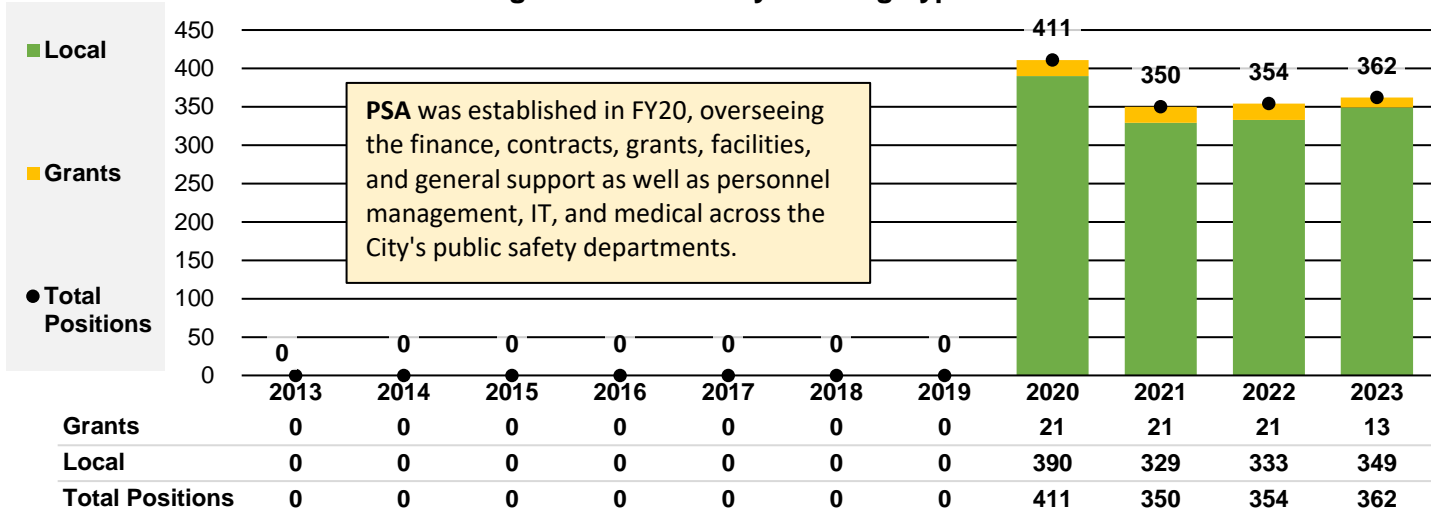
- The *2023 Budget Recommendation* appropriates **\$180.0 million** to PSA, which is an increase of \$13.5 million, or 8.1%, from FY22-R.
- The appropriation categories driving the FY23 increase are Personnel Services, Contractual Services, and Commodities & Materials, which are increasing by \$0.77 million, \$8.76 million, and \$3.49 million, from the revised FY22 budget, respectively.
- Accounts in Contractuals seeing large budget swings, '23 v '22-R:
 - *Prof & Tech Serv-Computer Rel* – **(\$2.4M)**
 - *Counsel-Contract Negotiation* – \$2.3M
 - *Purchase, License, Maintenance Software* – \$2.5M
 - *Repair or Maintenance of Equipment* – \$2.0M
 - *Telephone - Mobile & Portable* – \$3.2M
- In Commodities, *Repair Parts And Materials* is up \$2.9M from '22.
- PSA receives a majority of its funding—74.6%—from Local Funds in FY23, in which 41.7% comes from the Emergency Comm Fund.
- The proposed FY23 Budget appropriates **362 positions** to PSA, which is an increase of 8 positions from FY22.

What's New?

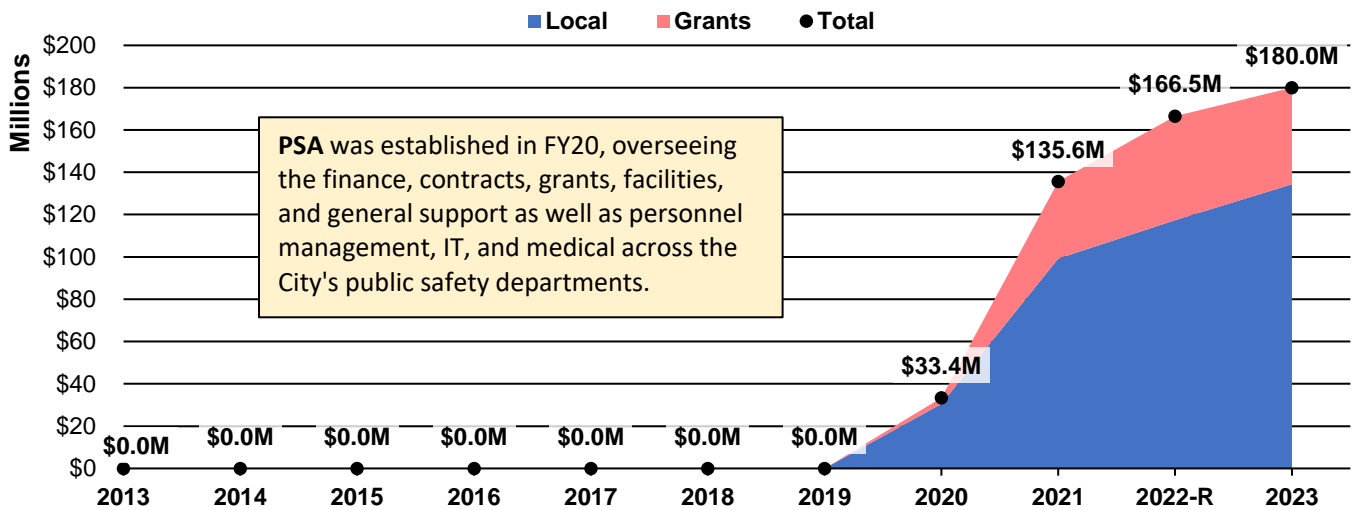
- New Personnel Position Titles
 - **7 New** Positions to 4 *existing* Titles; Approx \$530K in total salary
- Eliminated Personnel Position Titles
 - **3** Positions from 3 *existing* Titles; **(\$257K)** in total salary
- Added Positions to Existing Titles
 - **13 Added** Positions to 9 *existing* Titles; Approx \$1M in total salary
- Decreased Positions from Existing Titles
 - **9** Positions from 5 *existing* Titles; Approx **(\$670K)** in total salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

	Ordinance	Revised	Proposed	2023 vs. 2022-R		
Funding Type	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$18,534.9	\$30,626.7	\$46,413.2	\$59,173.8	\$12,760.6	27.5%
353 - Emergency Communication Fund	\$12,025.1	\$68,475.6	\$70,802.3	\$75,091.9	\$4,289.6	6.1%
610 - Midway Airport Fund	\$0.0	\$42.2	\$42.2	\$42.2	\$0.0	0.0%
740 - O'Hare Airport Fund	\$0.0	\$32.2	\$32.2	\$32.2	\$0.0	0.0%
Local Total	\$30,560.0	\$99,176.8	\$117,290.0	\$134,340.2	\$17,050.2	14.5%
Grants						
Grants Total	\$2,885.0	\$36,415.0	\$49,244.8	\$45,676.0	(\$3,568.8)	-7.2%
Total Appropriation	\$33,445.0	\$135,591.8	\$166,534.7	\$180,016.2	\$13,481.4	8.1%

Amounts in Thousands