



Department of A.I.S. – 038

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$568.2 mil

FY23 Proposed Budget


\$54.4 mil

More than
FY22 Budget 



1,301
Budgeted
Positions

143 positions

More than
FY22 Budget 

20.3%

Vacancy Rate (est.)
as of Oct 2022

50.9% funded

with Corporate Funds

\$118.1 mil

Personnel

\$450.2 mil

Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$113,340.7	\$118,062.4	\$4,721.7	4.2%
01 - Contractual Services	\$210,995.7	\$246,208.1	\$35,212.4	16.7%
02 - Travel	\$10.0	\$10.0	\$0.0	0.0%
03 - Commodities and Materials	\$169,595.7	\$196,577.2	\$26,981.5	15.9%
04 - Equipment	\$471.6	\$715.3	\$243.7	51.7%
90 - Purposes as Specified	\$14.3	\$10.5	(\$3.8)	-26.5%
91 - Specific Items and Contingenci	\$9,152.7	\$6,631.9	(\$2,520.8)	-27.5%
92 - Purposes as Specified	\$10,242.0	\$0.0	(\$10,242.0)	Cut
Total Appropriation	\$513,822.7	\$568,215.4	\$54,392.6	10.6%

Amounts in Thousands

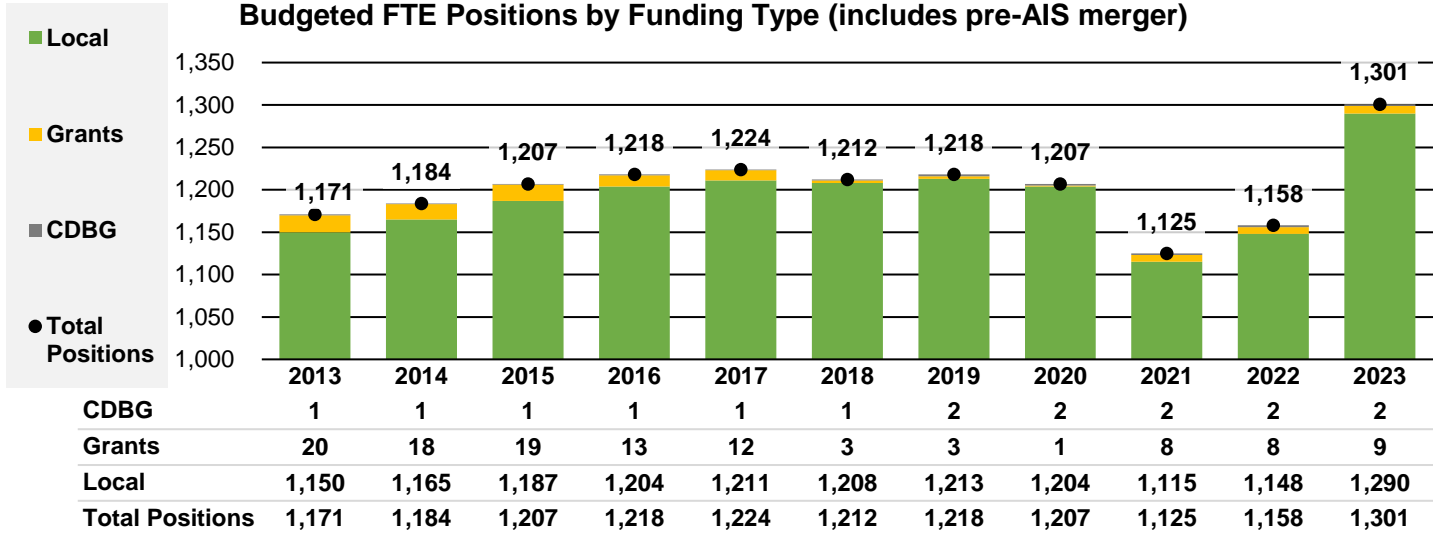
- The *2023 Budget Recommendation* appropriates **\$568.2 million** to AIS, which is an increase of \$54.4 million, or 10.6%, from the revised FY22 budget.
- The appropriation categories driving the FY23 increase are Contractual Services and Commodities and Materials, which are increasing by \$35.2 million, or 16.7%, and \$27.0 million, or 15.9%, from FY22, respectively.
- The Department receives 75.6% of its funding from the Corporate Fund, 14.5% from Grants, 34.5% from 8 other Local funds, and 0.1% from CDBGs.
- The proposed FY23 Budget appropriates **1,301 positions** to the department, which is 143 positions more than FY22.
- COFA estimates the Department's vacancy rate to be 20.3%, as of October 2022.

What's New?

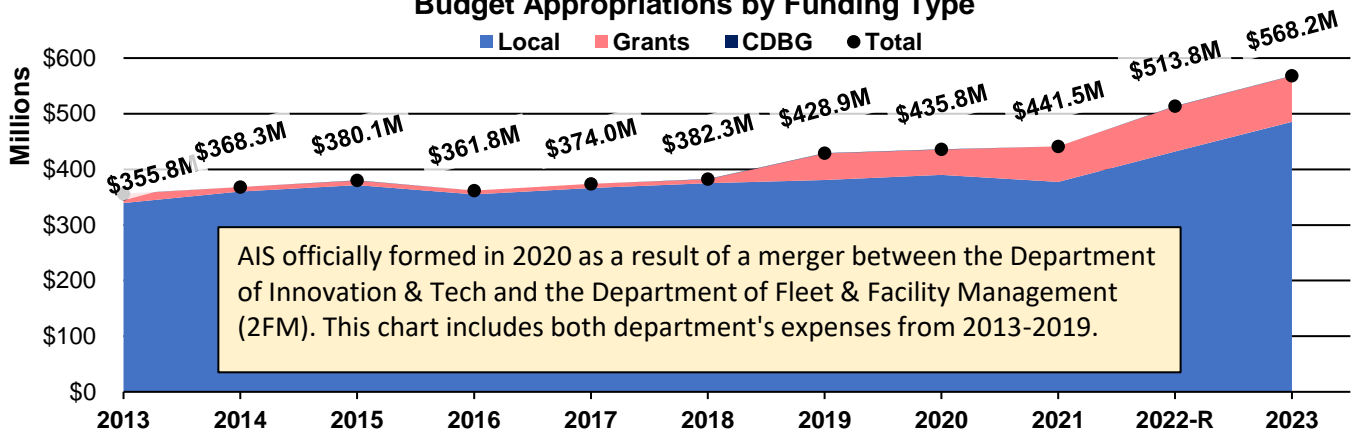
- **Chief Information Officers** – new Position Title in FY23, 2 positions, with an average salary of **\$172K**.
- **Bureau of Centralized Information Technology** – new AIS bureau in FY23, budgeted for **\$5.34M**
- NEW Personnel Position Titles
 - **62 NEW Titles:** 145 positions, \$11.5M in total salary
- Cut/Removed Personnel Position Titles
 - **11 Eliminated Titles:** 26 positions, **(\$2.09M)** in total salary

Historical

Budgeted FTE Positions by Funding Type (includes pre-AIS merger)



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$239,953.8	\$229,915.5	\$256,089.0	\$289,453.0	\$33,364.1	13.0%
200 - Water Fund	\$38,064.1	\$38,123.2	\$44,984.4	\$46,471.8	\$1,487.4	3.3%
300 - Vehicle Fund	\$19,669.5	\$19,129.3	\$22,084.2	\$26,660.3	\$4,576.1	20.7%
310 - Motor Fuel Tax Fund	\$14,659.4	\$11,459.9	\$13,904.2	\$16,596.9	\$2,692.8	19.4%
314 - Sewer Fund	\$5,458.2	\$6,103.2	\$6,721.2	\$7,455.3	\$734.1	10.9%
346 - Library Fund	\$17,904.9	\$18,571.4	\$19,918.3	\$22,139.9	\$2,221.6	11.2%
355 - Special Events and Municipa	\$0.0	\$0.0	\$8,511.7	\$5,967.8	(\$2,543.9)	-29.9%
610 - Midway Airport Fund	\$10,415.0	\$9,572.3	\$10,516.5	\$13,923.7	\$3,407.2	32.4%
740 - O'Hare Airport Fund	\$44,101.8	\$44,443.3	\$49,471.9	\$56,627.4	\$7,155.5	14.5%
Local Total	\$390,226.7	\$377,318.2	\$432,201.3	\$485,296.1	\$53,094.8	12.3%
Grants						
Grants Total	\$45,286.0	\$63,882.0	\$81,148.0	\$82,399.0	\$1,251.0	1.5%
CDBGs						
CDBGs Total	\$286.7	\$294.0	\$473.4	\$520.3	\$46.8	9.9%
Total Appropriation	\$435,799.3	\$441,494.2	\$513,822.7	\$568,215.4	\$54,392.6	10.6%

Amounts in Thousands