



Chicago Fire Department – 059

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$771.0 mil

FY23 Proposed Budget

(\$4.44) mil

Less than the Revised FY22 Budget

5,145
Budgeted Positions

5 positions
More than FY22 Budget

6.4%
Vacancy Rate (est.)
as of Oct 2022

86.1% funded
with Corporate Fund

\$675.1 mil
Personnel

\$95.23 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$686,126.7	\$675,813.5	(\$10,313.1)	-1.5%
01 - Contractual Services	\$59,166.7	\$67,144.6	\$7,977.9	13.5%
02 - Travel	\$191.3	\$47.3	(\$144.0)	-75.3%
03 - Commodities and Materials	\$3,368.4	\$4,370.9	\$1,002.5	29.8%
04 - Equipment	\$6,219.0	\$3,863.0	(\$2,356.0)	-37.9%
08 - Indirect Costs	\$325.0	\$325.0	\$0.0	0.0%
09 - Financial Purposes as Specified	\$20,074.4	\$19,467.4	(\$607.0)	-3.0%
94 - Transfers and Reimbursements	\$10.0	\$10.0	\$0.0	0.0%
Total Appropriation	\$775,481.5	\$771,041.8	(\$4,439.7)	-0.6%

Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$771.0 million** to CFD, which is a decrease of \$4.44 million, or **(0.6%)**, from FY22.
- The appropriation categories driving the FY23 decrease are Personnel Services and Equipment, which are decreasing by \$10.3 million and \$2.36 million, respectively, from FY22's revised budget.
- CFD receives a majority of its funding—86.1%—from the Corporate Fund in FY23.
- The proposed FY23 Budget appropriates **5,145 positions** to CFD, which is 5 positions more than FY22.
- COFA estimates CFD's vacancy rate to be **6.4%**, as of Oct 2022.

Budgeted Positions by Area

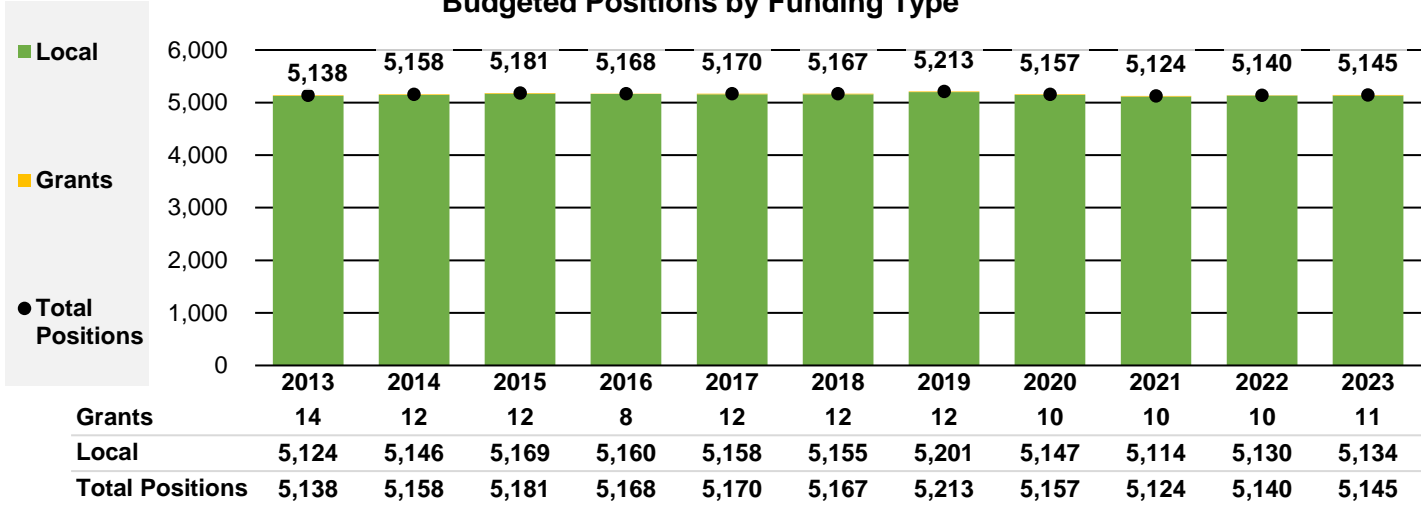
Department Areas	2022	2023	Change	Change %
Administrative Services	11	12	1	9.1%
Departmental Administration	20	36	16	80.0%
Fire Academy Training and Improvement	9	10	1	11.1%
Fire Prevention	89	89	0	0.0%
Office of the First Deputy	56	43	(13)	-23.2%
Operations	4,898	4,897	(1)	-0.0%
Securing the City	1	1	0	0.0%
Support Services	56	57	1	1.8%
Total Budgeted Positions	5,140	5,145	5	0.1%

What's New?

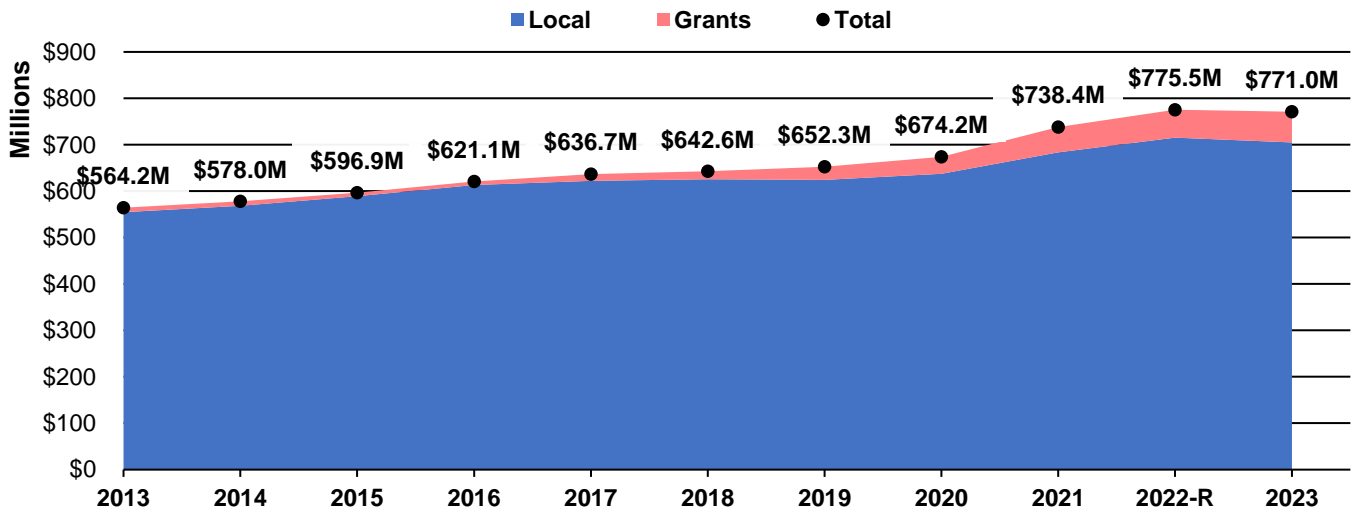
- **+\$300K** – New Federal Grant in FY23 for *Port Security*
- New Personnel Position Titles
 - **6** New Titles – 6 Positions total; Approx \$308K in salary
- Eliminated Personnel Position Titles
 - **2** Titles – 2 Positions total; Approx **(\$266K)** in salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



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	\$601,264.4	\$644,435.4	\$673,834.6	\$663,656.7	(\$10,177.9)	-1.5%
610 - Midway Airport Fund	\$7,863.5	\$8,181.6	\$8,971.2	\$8,877.7	(\$93.5)	-1.0%
740 - O'Hare Airport Fund	\$28,595.4	\$30,988.7	\$32,504.6	\$32,206.4	(\$298.2)	-0.9%
Local Total	\$637,723.3	\$683,605.7	\$715,310.3	\$704,740.8	(\$10,569.5)	-1.5%
Grants						
Grants Total	\$36,505.0	\$54,752.0	\$60,171.2	\$66,301.0	\$6,129.9	10.2%
Total Appropriation	\$674,228.3	\$738,357.7	\$775,481.5	\$771,041.8	(\$4,439.7)	-0.6%

Amounts in Thousands