



# Chicago Animal Care and Control – 073

Fiscal Year 2023

## Budget Recommendation Fact Sheet

### \$7.03 mil

FY23 Proposed Budget

### \$0.15 mil

Less than  
FY22 Budget 



**82**  
Budgeted  
FTEs

### 2 FTEs

More than  
FY22 Budget 

### 17.5%

Vacancy Rate (est.)  
as of Oct 2022

**100% funded**  
with Corporate Fund

**\$5.56 mil**  
Personnel

**\$1.46 mil**  
Non-personnel

## Department Overview

### Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$5,724.8	\$5,563.0	(\$161.7)	-2.8%
01 - Contractual Services	\$782.6	\$785.9	\$3.3	0.4%
03 - Commodities and Materials	\$660.5	\$660.5	\$0.0	0.0%
07 - Contingencies	\$0.0	\$10.0	\$10.0	<b>New</b>
94 - Transfers and Reimbursements	\$6.0	\$6.0	\$0.0	0.0%
<b>Total Appropriation</b>	<b>\$7,173.9</b>	<b>\$7,025.4</b>	<b>(\$148.4)</b>	<b>-2.1%</b>

*Amounts in Thousands*

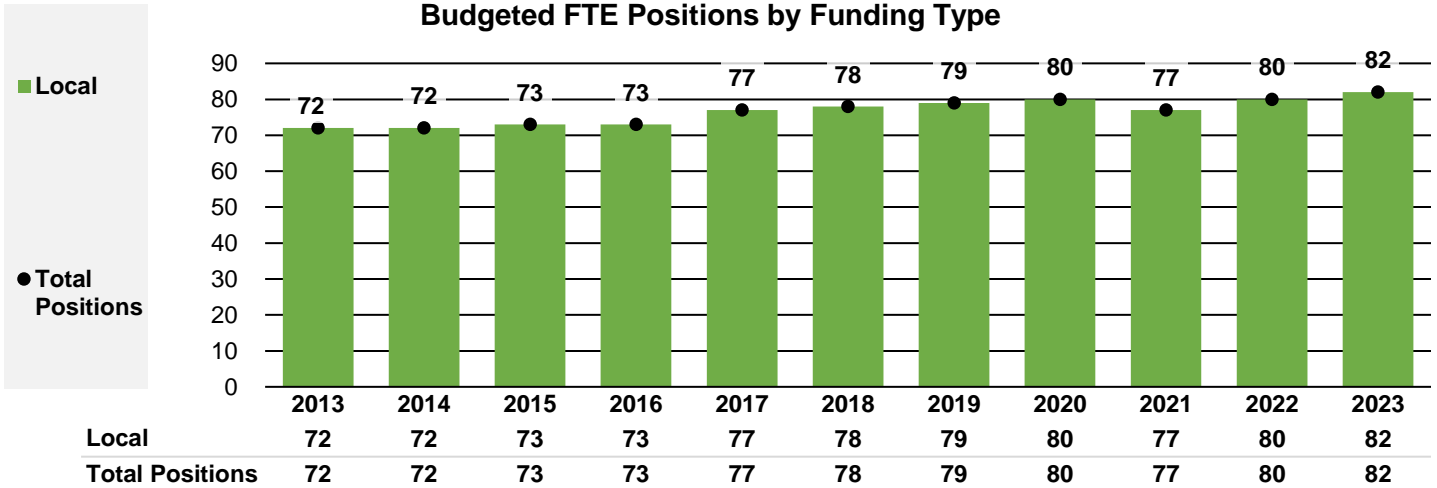
- The 2023 Budget Recommendation appropriates **\$7.03 million** to the Department, which is a decrease of \$0.15 million, or **(2.2%)**, from the FY22 budget.
- The appropriation category driving the FY23 decrease is Personnel Services, which is decreasing by \$0.16 million, or **(2.8%)**, from FY22.
- The Department receives 100% of its funding from the Corporate Fund.
- The proposed FY23 Budget appropriates **82 FTE positions** to the Department, which is an increase of 2 FTEs budgeted in FY22.
- COFA estimates the Department’s vacancy rate to be 17.5%, as of October 2022.
- Aside from Contingencies and Personnel, the budget is pretty flat year-over-year.

## What’s New?

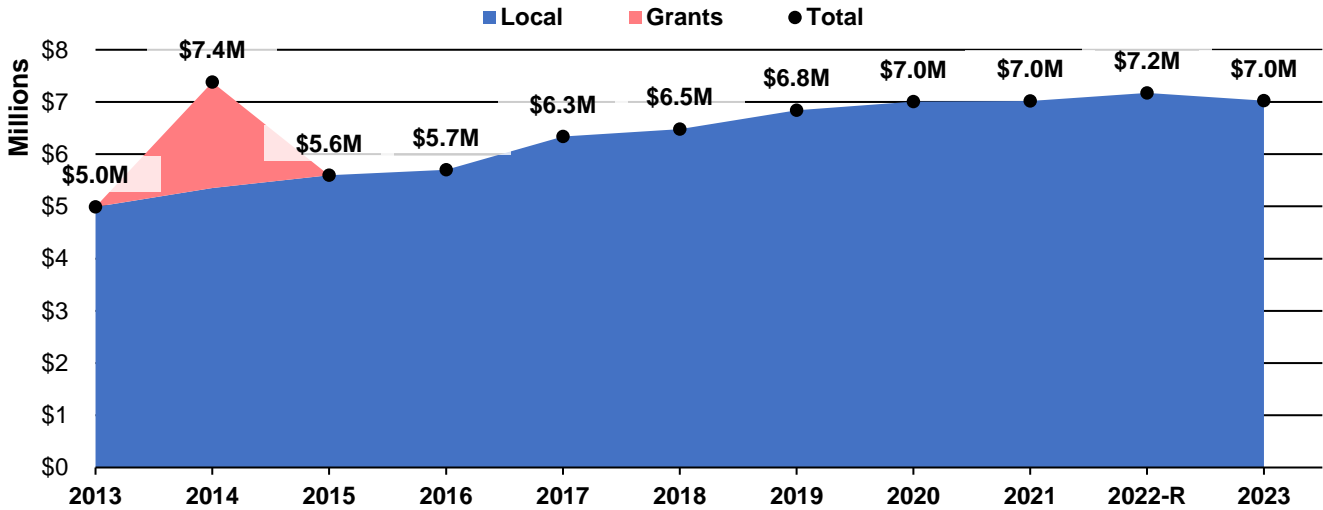
- **+\$10K** – for Contingencies in FY23
- Additional Personnel Positions
  - **Animal Care Aide I:** 4 positions added, +\$86K in total salary
  - **Animal Care Clerk:** 3 positions added, +\$136K in total salary
- Reduced Personnel Positions
  - Animal Care Aide II: 1 position cut, **(\$54K)** in total salary
- NEW Personnel Position Titles
  - **Veterinary Medical Manager:** 1 position, \$113K in total salary
- Cut/Removed Personnel Position Titles
  - **Supervising Veterinarian:** 1 position, **(\$145K)** in total salary

# Historical

### Budgeted FTE 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 %
<b>Local</b>						
100 - Corporate Fund	\$7,006.4	\$7,022.0	\$7,173.9	\$7,025.4	(\$148.4)	-2.1%
<b>Local Total</b>	<b>\$7,006.4</b>	<b>\$7,022.0</b>	<b>\$7,173.9</b>	<b>\$7,025.4</b>	<b>(\$148.4)</b>	<b>-2.1%</b>
<b>Total Appropriation</b>	<b>\$7,006.4</b>	<b>\$7,022.0</b>	<b>\$7,173.9</b>	<b>\$7,025.4</b>	<b>(\$148.4)</b>	<b>-2.1%</b>

Amounts in Thousands