

AMENDMENT OF 2023 ANNUAL APPROPRIATION ORDINANCE BY REAPPROPRIATING SALARIES FROM POLICE VACANCIES TO FUND DEPARTMENT OF PUBLIC HEALTH'S MENTAL HEALTH CRISIS RESPONSE TEAMS TO ADDRESS CRISES AND OFFLOAD STRESS ON 911 SYSTEM

O2022-3598

INTRODUCED: OCTOBER 26, 2022

SPONSOR(S):

Rodriguez Sanchez (33)
La Spata (1)
Taylor (20)
Sigcho-Lopez (25)
Ramirez-Rosa (35)
Vasquez, Jr. (40)
Hadden (49)

COMMITTEE(S) ASSIGNMENT:

COMMITTEE ON COMMITTEES AND RULES

ORDINANCE O2022-3598 SUMMARY

- The goal of ordinance O2022-3598 is to amend the *2023 Annual Appropriation Ordinance* by reappropriating salaries from police vacancies in the Chicago Police Department (CPD) to fund the Department of Public Health's (CDPH) mental health crisis response teams to address crises and offload stress on 911 system.
- The ordinance wants to ensure that the City uses trained professionals to prevent and respond to mental health crises. Ordinance O2022-3598 re-allocates \$15.4M in funds from CPD to CDPH, which will support the following areas:
 - CDPH Civilian Care Teams
 - Community Support Teams
 - Three (3) 24/7 Crisis Drop-Off Centers

ORDINANCE O2022-3598 FISCAL IMPACT

Immediate Fiscal Impact:

CPD: This ordinance would re-allocate \$15,420,000 out of the Chicago Police Department’s proposed Corporate Fund (100) budget in FY2023, which was proposed as \$1,711,087,740 in the *2023 Budget Recommendation*.* If approved, CDP’s 2023 Corporate Fund appropriation would total \$1,695,667,740, or a decrease of 0.9% in Corporate Funds.

CDPH: This ordinance would re-allocate \$15,420,000 to the Chicago Department of Public Health’s proposed Corporate Fund (100) budget in FY2023, which was proposed as \$70,270,345 in the *2023 Budget Recommendation*.** If approved, CDPH’s 2023 Corporate Fund appropriation would total \$85,690,345, or an increase of 21.9% in Corporate Funds.

Long-Term Fiscal Impact:

No long-term fiscal impact identified.

* PAGE 175. (OCTOBER 2022). *2023 BUDGET RECOMMENDATION*. [CHICAGO.GOV/CONTENT/DAM/CITY/DEPTS/OBM/SUPP_INFO/2023BUDGET/REC%202023.PDF](https://www.chicago.gov/content/dam/city/depts/obm/supp_info/2023BUDGET/REC%202023.PDF)

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ORDINANCE O2022-3598 FISCAL IMPACT (CONTINUED)

Funding for 'Treatment Not Trauma' Model	Totals
Chicago Police Department	
Corporate Fund (0100)	(\$15,420,000)
Chicago Department of Public Health	
Corporate Fund (0100)	
Civilian Care Teams	\$6,408,000
Community Support Teams	\$6,408,000
Three (3) 24/7 Crisis Drop-off Centers at Existing CDPH Facilities	\$2,604,000
Total Net Fiscal Impact (\$)	\$0

ORDINANCE O2022-3598 COST DETAILS

Corporate Fund

While not specifically outlined in the ordinance, COFA can determine based on the total amounts that O2022-3598 re-allocates \$15,420,000 of funds within the City's Corporate Fund (0100), which is used for the City's general operating expenditures. Since this ordinance would call for an interfund transfer, there would be no net impact to the Corporate Fund budget.

Positions

The proposed ordinance outlines a total of 228 positions along with average salaries. There are three (3) Position Titles outlined in the ordinance which comprise of the 228 positions. They are as follows:

Position Title	Positions	Avg Salary	Total Salary
CDPH Clinician	108	\$77,000	\$8,316,000
CDPH Peer Support	60	\$50,000	\$3,000,000
CDPH Nurse	60	\$63,000	\$3,780,000
Total	228		\$15,420,000