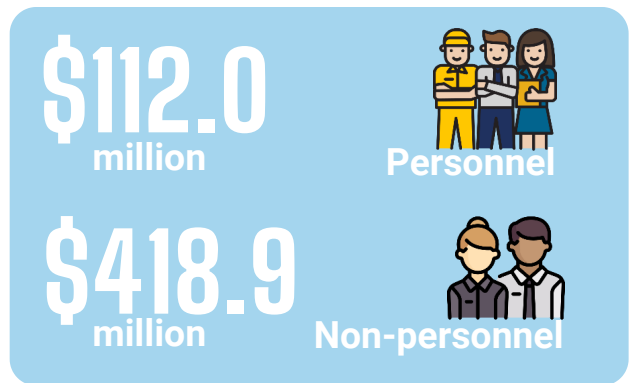
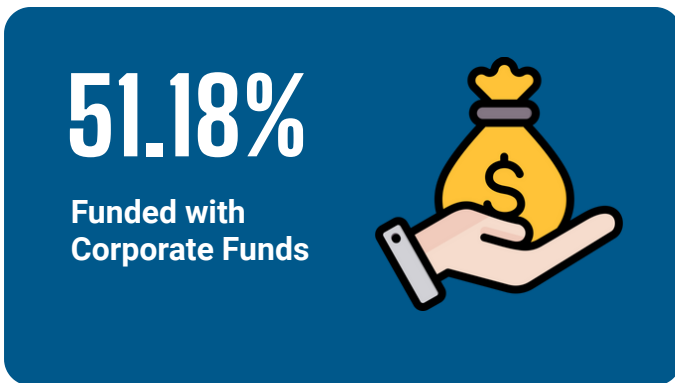
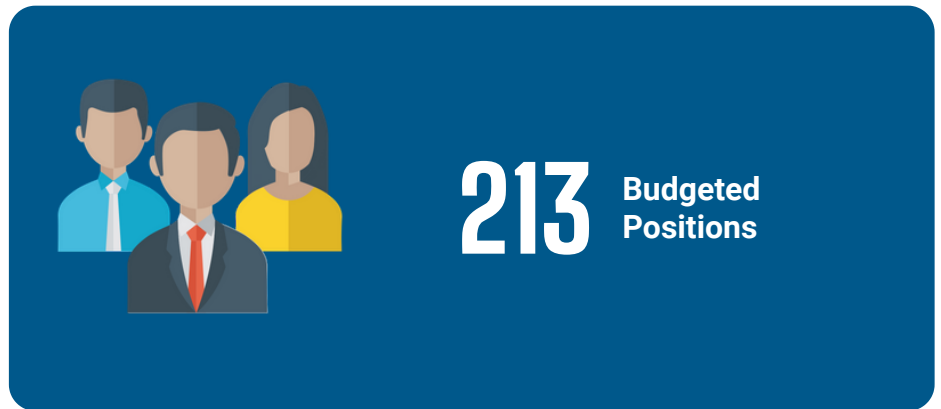
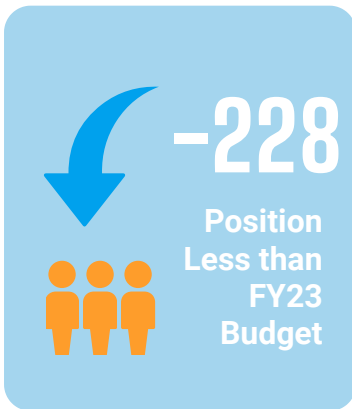
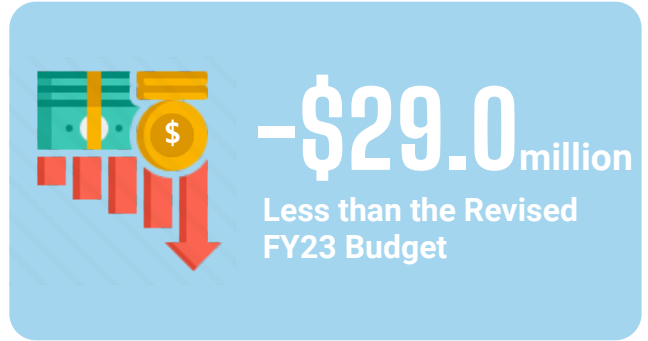
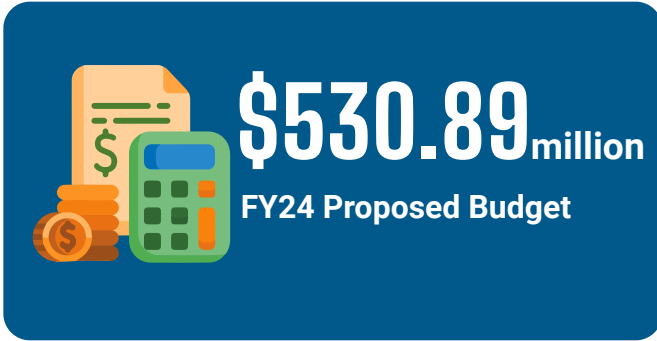


DEPARTMENT OF ASSETS, INFORMATION AND SERVICES (AIS) 038

Budget Recommendation Fact Sheet
Fiscal Year 2024



Personnel Services category decreases by \$6.0 million, representing an 5.11% decreases compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$50.4 million, equivalent to a (21.19%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 213 positions, which represents a decrease of 228 positions compared to the FY23 budget.

Of the funding, totaling 51.18%, is derived from the Corp Fund in FY24, representing an 6.13% increase compared to the revised FY23 budget.



DEPARTMENT OF ASSETS, INFORMATION AND SERVICES (AIS) 038

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$432,201.40	\$485,296.10	\$484,397.40	91.24%	(\$898.70)	-0.19%	210	98.6%
0100 - CORPORATE FUND	\$256,089.00	\$289,453.00	\$271,695.60	51.8%	(\$17,757.40)	-6.13%		
0740 - O HARE REVENUE FUND	\$49,471.90	\$56,627.40	\$59,975.20	11.30%	\$3,347.80	5.91%		
0200 - WATER FUND	\$44,984.40	\$46,471.80	\$42,455.50	8.00%	(\$4,016.30)	-8.64%		
0300 - VEHICLE TAX FUND	\$22,084.20	\$26,660.30	\$27,497.90	5.18%	\$837.60	3.14%		
0346 - LIBRARY FUND	\$19,918.30	\$22,139.30	\$24,593.40	4.63%	\$2,453.50	11.08%		
0310 - MOTOR FUEL TAX FUND	\$13,904.20	\$16,596.30	\$20,396.00	3.84%	\$3,799.10	22.89%		
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS'	\$8,511.70	\$5,967.80	\$15,384.60	2.30%	\$9,416.80	157.79%		
0610 - MIDWAY AIRPORT FUND	\$10,516.50	\$13,923.70	\$14,610.80	2.75%	\$687.10	4.93%		
0314 - SEWER FUND	\$6,721.20	\$7,455.30	\$7,788.40	1.47%	\$333.10	4.47%		
GRANTS	\$142,171.00	\$74,099.00	\$45,970.00	8.66%	(\$28,129.00)	-37.96%	1	0.5%
0239 - ANADARKO / STREETERVILLE REMOVAL	\$44,500.00	\$44,224.00	\$43,936.00	8.28%	(\$266.00)	-0.65%		
033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES	\$4,000.00	\$4,000.00	\$1,534.00	0.29%	(\$2,466.00)	-61.65%		
G430 - BROWNSFIELD REDEVELOPMENT			\$500.00	0.09%	\$500.00	0.00%		
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	\$902.00	\$1,139.00	\$0.00	0.00%	(\$1,139.00)	-100.00%		
0W53 - URBAN AREAS SECURITY INITIATIVE	\$5,780.00	\$2,285.00	\$0.00	0.00%	(\$2,285.00)	-100.00%		
0W96 - URBAN AREAS SECURITY INITIATIVE	\$2,194.00	\$762.00	\$0.00	0.00%	(\$762.00)	-100.00%		
G046 - MUNICIPAL BROWNFIELDS REDEVELOPMENT	\$455.00	\$446.00	\$0.00	0.00%	(\$446.00)	-100.00%		
G092 - URBAN AREAS SECURITY INITIATIVE	\$6,000.00	\$5,473.00	\$0.00	0.00%	(\$5,473.00)	-100.00%		
G188 - URBAN AREAS SECURITY INITIATIVE	\$6,500.00	\$6,205.00	\$0.00	0.00%	(\$6,205.00)	-100.00%		
G386 - URBAN AREAS SECURITY INITIATIVE		\$1,800.00	\$0.00	0.00%	(\$1,800.00)	-100.00%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$10,000.00	\$1,765.00	\$0.00	0.00%	(\$1,765.00)	-100.00%		
0V27 - URBAN AREAS SECURITY INITIATIVE	\$407.00		\$0.00	0.00%	\$0.00	0.00%		
0V61 - URBAN AREA SECURITY INITIATIVE	\$673.00		\$0.00	0.00%	\$0.00	0.00%		
028C - EMERGENCY RENTAL ASSISTANCE PROGRAM	\$60,720.00		\$0.00	0.00%	\$0.00	0.00%		
CDBG	\$473.40	\$520.30	\$520.30	0.10%	\$0.00	0.00%	2	0.9%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L			\$520.30	0.10%	\$520.30	0.00%		
0J48 - CDBG	\$473.40			0.00%	\$0.00	0.00%		
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		\$520.30		0.00%	(\$520.30)	-100.00%		
TOTAL	\$574,845.80	\$559,915.40	\$530,887.70	100%	-\$29,027.70	-5.18%	213	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	Fund FTE #	Estimate = (Fund \$ / Fund Type \$)* Fund Type	%	#	S/FTE	%	#	S/FTE	%
LOCAL	295	\$1,465,089	97%	430	\$1,128,596	97.5%	210	\$2,306,654	98.6%
0100 - CORPORATE FUND	268		88%	417		94.6%	197		92.5%
0200 - WATER FUND	5		2%	5		1.1%	5		2.3%
0314 - SEWER FUND	0		0%	0		0.0%	0		0.0%
0346 - LIBRARY FUND	13		4%			0.0%			0.0%
0610 - CHICAGO MIDWAY AIRPORT FUND	2		1%	1		0.2%	1		0.5%
0740 - CHICAGO O'HARE AIRPORT FUND	7		2%	7		1.6%	7		3.3%
GRANTS	8	\$17,771,375	2.6%	9	\$8,233,222	2.0%	1	\$45,970,000	0.5%
0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	3		1.0%	3		0.7%			0.0%
0239 - ANADARKO / STREETERVILLE REMOVAL	1		0.3%	1		0.2%	1		0.5%
G188 - URBAN AREAS SECURITY INITIATIVE	4		1.3%	4		0.9%			0.0%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND			0.0%	1		0.2%			0.0%
CDBG	2	\$236,700	0.7%	2	260.15	0.5%	2	\$260,150	0.9%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLV	2		0.7%	0		0.0%	0		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0		0.0%	2		0.5%	0		0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0		0.0%	0		0.0%	2		0.9%
TOTAL	305	\$1,465,089	100%	441	\$1,128,596	100%	213	\$2,306,654	100%



DEPARTMENT OF ASSETS, INFORMATION AND SERVICES (AIS) 038

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
03 - Commodities and Materials	\$169,595.70	\$196,577.20	\$214,694.80	-\$6,028.00	-5.1%
01 - Contractual Services	\$211,540.70	\$237,908.10	\$187,501.30	-\$50,406.80	-21.2%
00 - Personnel Services	\$113,340.70	\$118,062.40	\$112,034.40	\$0.00	0.0%
91 - Purposes as Specified	\$9,152.70	\$6,631.90	\$15,871.70	\$18,117.60	9.2%
04 - Equipment	\$471.60	\$715.30	\$768.00	\$52.80	7.4%
02 - Travel	\$10.00	\$10.00	\$10.00	-\$3.00	-28.9%
90 - Purposes as Specified	\$14.30	\$10.50	\$7.50	\$9,239.80	139.3%
TOTAL	\$504,125.70	\$559,915.40	\$530,887.70	-\$29,027.60	-5.18%

Appropriations by Category (\$thousands)

