

OFFICE OF PUBLIC SAFETY ADMINISTRATION (PSA) – 051

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$171.89 million
FY24 Proposed Budget



-\$8.5 million
Less than the Revised
FY23 Budget



24
FTEs More
than FY23
Budget



386 Budgeted
FTEs

37.13%

Funded with
Corporate Funds



\$38.8
million



Personnel

\$133.1
million



Non-personnel

Personnel Services category is set to grow by \$5.1 million, representing an 15.19% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$13.6 million, equivalent to a (10.24%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 386 FTEs, which represents an increase of 24 FTEs compared to the FY23 budget.

Of the funding, totaling 37.13%, is derived from the Corporate Fund in FY24, representing an 7.87% increase compared to the revised FY23 budget.

The Emergency Communication Fund makes up 43.75% of the PSA FY24 budget, representing an 0.16% increase compared to the FY23 budget.



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Appropriations by Fund Type (\$ thousands)

| FUNDING TYPE | 2022 | 2023 | 2024 | | Change | | 2024 FTEs | |
|---|-------------|-------------|-------------|--------|--------------|----------|-----------|-------|
| | \$ | \$ | \$ | % | \$ | % | \$ | % |
| LOCAL | \$117,289.9 | \$134,340.1 | \$139,114.0 | 80.93% | \$4,773.9 | 3.55% | 373 | 96.6% |
| 0353 - EMERGENCY COMMUNICATION FUND | \$70,802.3 | \$75,091.9 | \$75,210.8 | 43.75% | \$118.9 | 0.16% | | |
| 0100 - CORPORATE FUND | \$46,413.2 | \$59,173.8 | \$63,828.8 | 37.13% | \$4,655.0 | 7.87% | | |
| 0610 - MIDWAY AIRPORT FUND | \$42.2 | \$42.2 | \$42.2 | 0.02% | \$0.0 | 0.00% | | |
| 0740 - O HARE REVENUE FUND | \$32.2 | \$32.2 | \$32.2 | 0.02% | \$0.0 | 0.00% | | |
| GRANTS | \$55,604.8 | \$46,055.8 | \$32,776.8 | 19.07% | (\$13,279.0) | -28.83% | 13 | 3.4% |
| G552 - URBAN AREAS SECURITY INITIATIVE | | \$0.0 | \$9,200.0 | 5.35% | \$9,200.0 | 0.00% | | |
| G386 - URBAN AREAS SECURITY INITIATIVE | | \$9,200.0 | \$8,810.0 | 5.13% | (\$390.0) | -4.24% | | |
| G188 - URBAN AREAS SECURITY INITIATIVE | \$18,500.0 | \$8,683.0 | \$6,491.0 | 3.78% | (\$2,192.0) | -25.24% | | |
| G092 - URBAN AREAS SECURITY INITIATIVE | 18000.0 | 13156.0 | \$4,754.0 | 2.77% | (\$8,402.0) | -63.86% | | |
| 0P87 - PUBLIC SAFETY PRIVATE SUPPORT | 100.0 | \$3,000.0 | \$2,413.0 | 1.40% | (\$587.0) | -19.57% | | |
| G420 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT | | \$479.8 | \$479.8 | 0.28% | \$0.0 | 0.00% | | |
| 0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) | | \$161.0 | \$161.0 | 0.09% | \$0.0 | 0.00% | | |
| G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT | \$157.0 | \$157.0 | \$157.0 | 0.09% | \$0.0 | 0.00% | | |
| G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) | \$157.0 | \$157.0 | \$157.0 | 0.09% | \$0.0 | 0.00% | | |
| G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) | \$157.0 | \$157.0 | \$154.0 | 0.09% | (\$3.0) | -1.91% | | |
| 0W59 - URBAN AREAS SECURITY INITIATIVE | \$18,093.8 | \$10,905.0 | \$0.0 | 0.00% | (\$10,905.0) | -100.00% | | |
| G264 - SECURING THE CITIES | \$220.0 | | | 0.00% | \$0.0 | 0.00% | | |
| G289 - SECURING THE CITY | 220 | | | 0.00% | \$0.0 | 0.00% | | |
| TOTAL | \$172,894.7 | \$180,395.9 | \$171,890.8 | 100% | -\$8,505.1 | -4.71% | 386 | 100% |

Permanent FTEs by Fiscal Year and Fund Type

| PERMANENT FTEs BY FUND TYPE | 2022 FTEs | | 2023 FTEs | | 2024 FTEs | |
|---|-----------|------|-----------|-------|-----------|-------|
| | # | % | # | % | # | % |
| LOCAL | 333 | 94% | 349 | 96.4% | 373 | 96.6% |
| 0100 - CORPORATE FUND | 230 | 65% | 238 | 65.7% | 259 | 67.1% |
| 0353 - EMERGENCY COMMUNICATION FUND | 103 | 29% | 111 | 30.7% | 114 | 29.5% |
| GRANTS | 21 | 5.9% | 13 | 3.6% | 13 | 3.4% |
| 0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) | 0 | 0.0% | 1 | 0.3% | 1 | 0.3% |
| 0W59 - URBAN AREAS SECURITY INITIATIVE | 19 | 5.4% | 12 | 3.3% | 0 | 0.0% |
| G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) | 1 | 0.3% | 0 | 0.0% | 0 | 0.0% |
| G264 - SECURING THE CITIES | 1 | 0.3% | 0 | 0.0% | 0 | 0.0% |
| G552 - URBAN AREAS SECURITY INITIATIVE | 0 | 0.0% | 0 | 0.0% | 12 | 3.1% |
| TOTAL | 354 | 100% | 362 | 100% | 386 | 100% |



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Appropriation by Category (\$ thousands)

| APPROPRIATION CATEGORY | 2022 | 2023 | 2024 | Change \$ | Change % |
|-----------------------------------|------------------|------------------|------------------|-------------------|---------------|
| 00 - Personnel Services | \$33,096 | \$33,716 | \$38,837 | \$5,120.9 | 15.19% |
| 01 - Contractual Services | \$129,565 | \$132,489 | \$118,916 | -\$13,572.8 | -10.24% |
| 02 - Travel | \$90 | \$90 | \$152 | \$62.0 | 68.89% |
| 03 - Commodities and Materials | \$3,246 | \$6,739 | \$6,734 | -\$5.50 | -0.08% |
| 04 - Equipment | \$219 | \$279 | \$279 | \$0.0 | 0.00% |
| 90 - Purposes as Specified | \$2,393 | \$2,446 | \$2,486 | \$40.3 | 1.65% |
| 92 - Purposes as Specified | \$4,265 | \$4,617 | \$4,467 | -\$150.0 | -3.25% |
| 94 - Transfers and Reimbursements | \$20 | \$20 | \$20 | \$0.0 | 0.00% |
| TOTAL | \$172,895 | \$180,396 | \$171,891 | -\$8,505.1 | -4.71% |

Appropriations by Category (\$thousands)

