



# Department of Law – 031

## Fiscal Year 2023

### Budget Recommendation Fact Sheet

**\$45.6 mil**

FY23 Proposed Budget

**\$2.42 mil**

More than  
FY22 Budget 



**427**  
Budgeted  
Positions

**No Change**  
in Positions from  
the FY22 Budget

**28.6%**  
Vacancy Rate (est.)  
as of Oct 2022

**72.2% funded**  
with Corporate Funds

**\$41.45 mil**  
Personnel

**\$4.20 mil**  
Non-personnel

## Department Overview

### Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$39,041.8	\$41,446.4	\$2,404.6	6.2%
01 - Contractual Services	\$3,993.3	\$4,013.9	\$20.6	0.5%
02 - Travel	\$93.9	\$92.5	(\$1.3)	-1.4%
03 - Commodities and Materials	\$79.5	\$72.6	(\$6.9)	-8.7%
94 - Transfers and Reimbursements	\$15.7	\$16.3	\$0.5	3.4%
<b>Total Appropriation</b>	<b>\$43,224.2</b>	<b>\$45,641.7</b>	<b>\$2,417.5</b>	<b>5.6%</b>

*Amounts in Thousands*

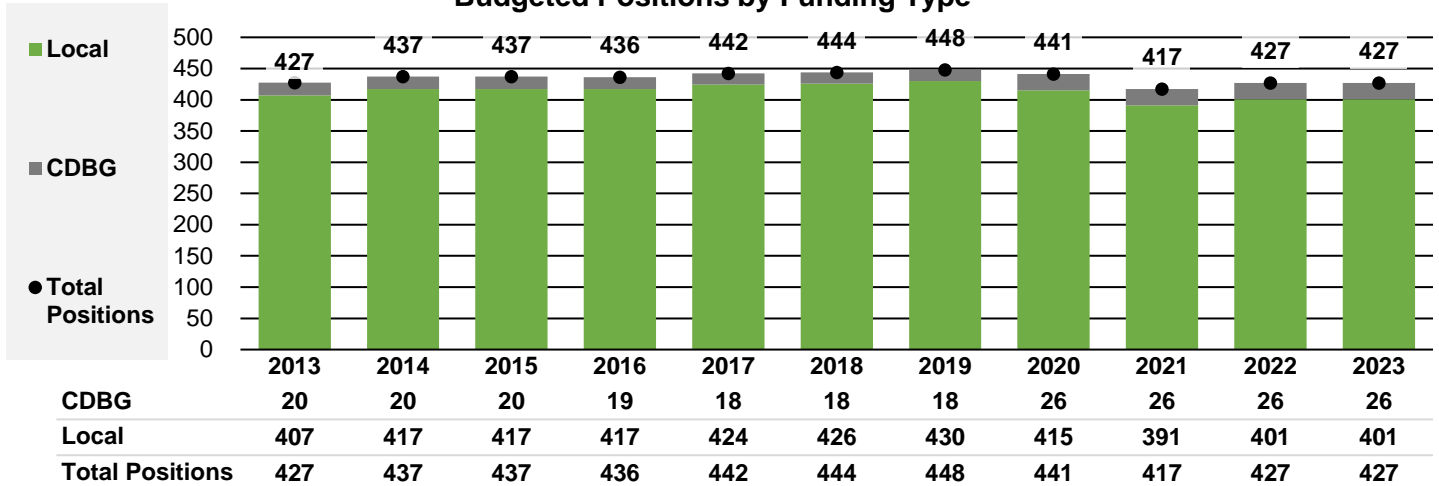
- The *2023 Budget Recommendation* appropriates **\$45.64 million** to Law, which is an increase of \$2.42 million, or 5.6%, from FY22.
- The appropriation category driving the FY23 increase is Personnel Services, which is increasing by \$2.40 million, or 6.2%, from FY22.
  - There are 12 *existing* Titles in Law (encompassing 215 budgeted Positions in FY23) that are seeing increases over 10% in average salary for FY23 compared to last year.
  - The average salary increase for these 12 Titles equates to approximately \$17K per Position, which is driving the Personnel increase in FY23.
- The Department receives a majority of its funding—72.2%—from the Corporate Fund.
- The proposed FY23 Budget appropriates **427 positions** to the Department of Law, which is the same as FY22.
- COFA estimates Law’s vacancy rate to be **28.6%** as of Oct 2022.

## What’s New?

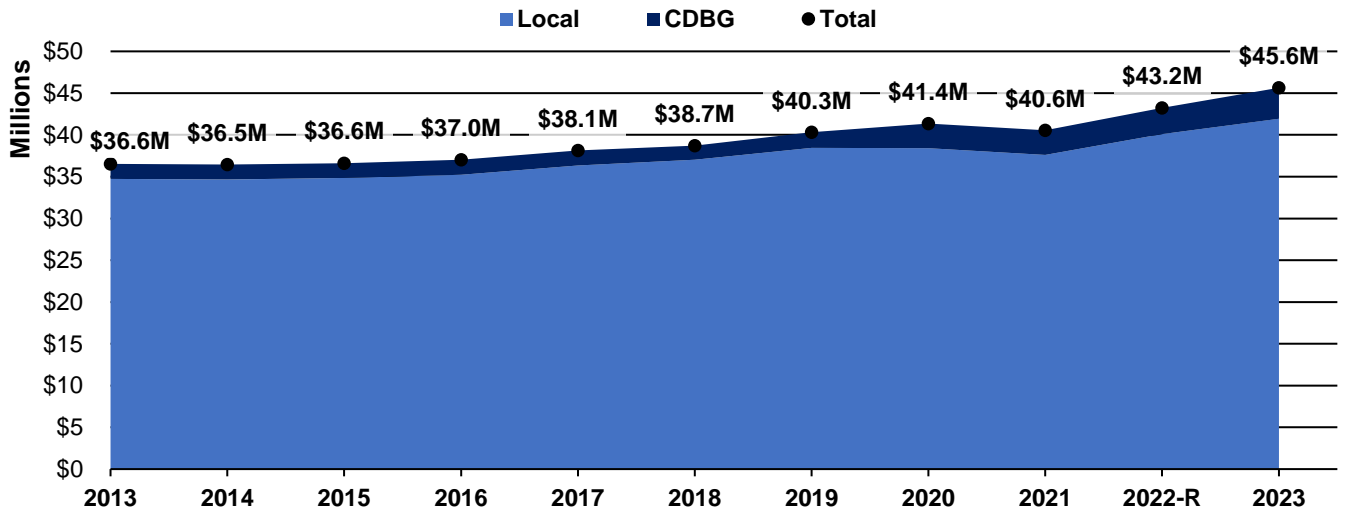
- New Personnel Position Titles
  - **Managing Deputy Corporation Counsel** – 1 position, \$175K total
  - **Senior Data Entry Operator** – 1 position, \$41K total
- Eliminated Personnel Position Titles
  - **Director of Labor Relations** – 1 position, \$125K total
  - **Asst Director of Labor Relations** – 1 position, \$101K total
  - **Court File Clerk** – 1 position, \$68K total
  - **Sr Labor Relations Specialist** – 1 position, \$68K total
  - **Administrative Supervisor** – 1 position, \$59K total
  - **Law Library Technical Asst** – 1 position, \$49K total

# Historical

## Budgeted Positions by Funding Type



## Budget Appropriations by Funding Type



## Budget Appropriations by Funding Type

Funding Type	Budget Appropriations by Funding Type				2023 vs. 2022-R				
	Ordinance	Revised	Proposed	2020	2021	2022-R	2023	Change \$	Change %
<b>Local</b>									
100 - Corporate Fund	\$30,513.1	\$29,818.4	\$31,824.8	\$32,945.1	\$1,120.3	3.5%			
200 - Water Fund	\$1,638.5	\$1,610.2	\$1,711.1	\$1,797.6	\$86.5	5.1%			
300 - Vehicle Fund	\$1,597.2	\$1,694.0	\$1,833.6	\$2,129.2	\$295.6	16.1%			
314 - Sewer Fund	\$873.0	\$841.2	\$922.9	\$960.0	\$37.1	4.0%			
610 - Midway Airport Fund	\$417.0	\$403.6	\$415.4	\$472.8	\$57.4	13.8%			
740 - O'Hare Airport Fund	\$2,155.1	\$2,139.8	\$2,274.0	\$2,460.2	\$186.3	8.2%			
B21 - TIF Administration Fund	\$1,203.0	\$1,113.4	\$1,115.1	\$1,176.9	\$61.8	5.5%			
<b>Local Total</b>	<b>\$38,396.8</b>	<b>\$37,620.6</b>	<b>\$40,096.8</b>	<b>\$41,941.8</b>	<b>\$1,845.0</b>	<b>4.6%</b>			
<b>CDBGs</b>									
<b>CDBGs Total</b>	<b>\$2,968.5</b>	<b>\$2,939.7</b>	<b>\$3,127.4</b>	<b>\$3,699.9</b>	<b>\$572.5</b>	<b>18.3%</b>			
<b>Total Appropriation</b>	<b>\$41,365.3</b>	<b>\$40,560.3</b>	<b>\$43,224.2</b>	<b>\$45,641.7</b>	<b>\$2,417.5</b>	<b>5.6%</b>			

Amounts in Thousands