



Dept. of Procurement Services – 035

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$12.52 mil
FY23 Proposed Budget

\$2.24 mil
More than
FY22 Budget

133
Budgeted
FTEs

28 positions
More than
FY22 Budget

27.6%
Vacancy Rate (est.)
as of Oct 2022

81.0% funded
with Corporate Funds

\$11.14 mil
Personnel

\$1.39 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$9,163.5	\$11,136.9	\$1,973.4	21.5%
01 - Contractual Services	\$1,097.7	\$1,341.0	\$243.4	22.2%
02 - Travel	\$0.8	\$10.8	\$10.0	1265.8%
03 - Commodities and Materials	\$20.1	\$25.1	\$5.0	24.8%
04 - Equipment	\$2.0	\$9.7	\$7.7	380.8%
Total Appropriation	\$10,284.0	\$12,523.5	\$2,239.4	21.8%

Amounts in Thousands

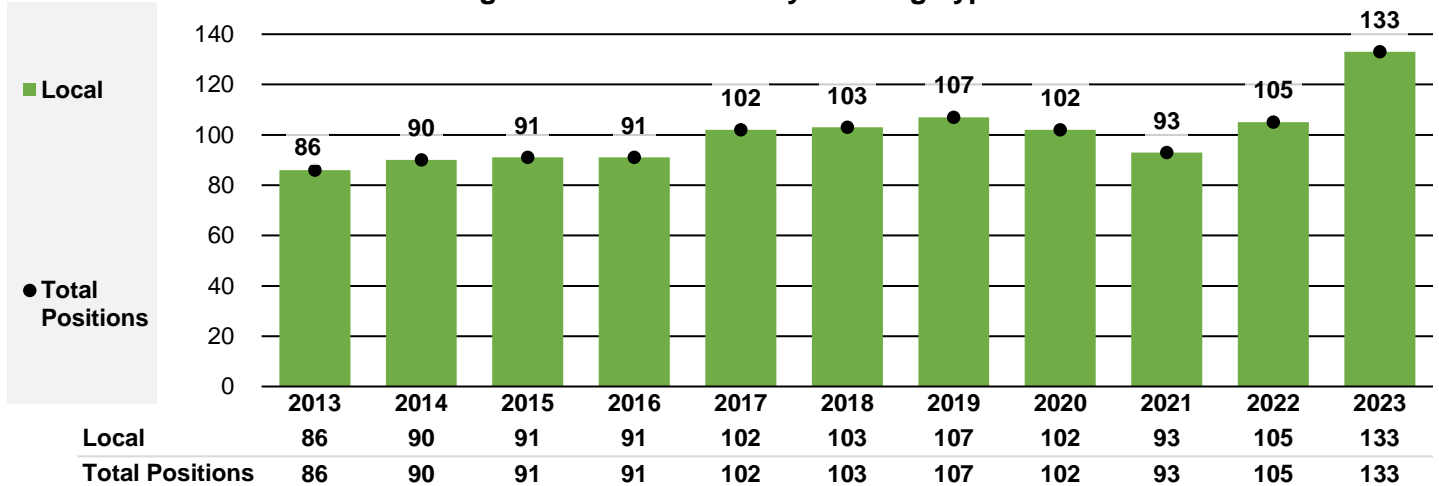
- The *2023 Budget Recommendation* appropriates **\$12.52 million** to the Department, which is an increase of \$2.24 million, or 21.8%, from FY22.
- The appropriation category primarily driving the FY23 increase is Personnel Services, which is increasing by \$1.97 million, or 21.5%, from FY22.
- Personnel Services accounts for most of the Department’s budget, approximately 89% in the proposed FY23 budget.
- The Department receives a majority of its funding—81.0%—from the Corporate Fund.
- The proposed FY23 Budget appropriates **133 positions** to the department, which is 28 positions more than FY22.
- COFA estimates the department’s vacancy rate to be 27.6% in FY22. as of October 2022.

What’s New?

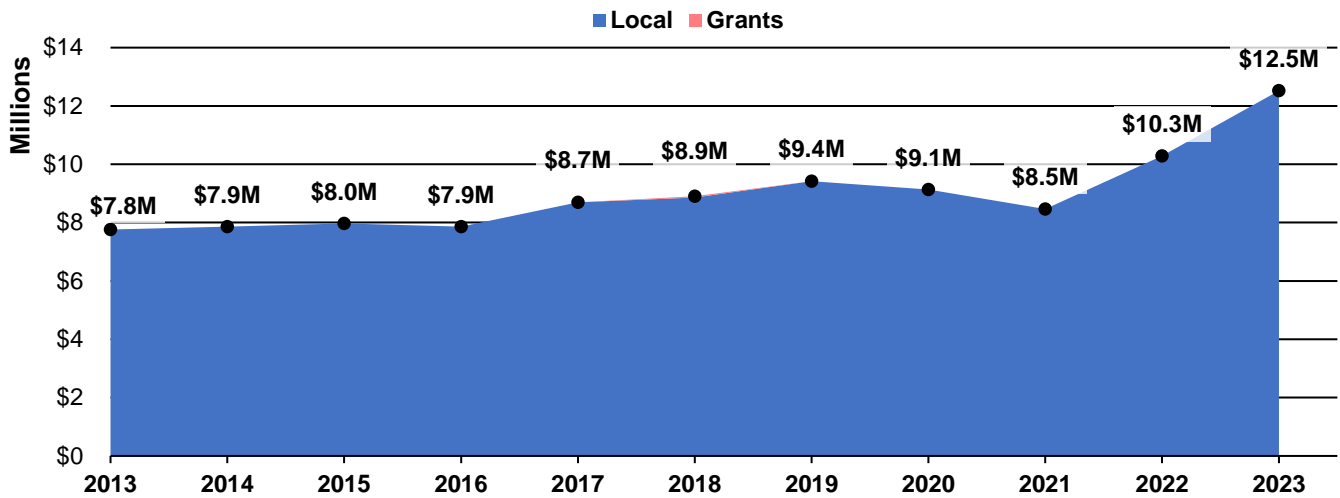
- Unlike recent FYs, the Department was allocated **Vehicle Funds** in FY23—approx. **\$134K** in FY23.
- **+16 Positions** – Added to existing Position Titles, which adds approx. **\$1.3M** more in salary expenses in FY23
- New Personnel Position Titles (10)
 - **10** new Position Titles added in the proposed FY23 budget
 - **17** new total Positions added (from those 10 titles)
 - **\$1.55M** in approx. total salaries from those 17 positions
- **(-3) Positions** – Cut from existing Position Titles, which saves approximately **\$287K** in salary expenses in FY23.
- Eliminated Personnel Position Titles (2)
 - **Clerk IV** – 1 position, **(\$78K)** total
 - **Human Resources Business Partner** – 1 position, **(\$101K)** total

Historical

Budgeted FTE Positions by Funding Type



Budget Appropriations by Funding Type



NOTES: Department received \$50K in grant funding in FY18.

Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$6,792.4	\$6,115.7	\$7,772.6	\$10,149.5	\$2,377.0	30.6%
200 - Water Fund	\$287.8	\$299.6	\$325.8	\$437.1	\$111.2	34.1%
300 - Vehicle Fund	\$0.0	\$0.0	\$0.0	\$134.4	\$134.4	New
610 - Midway Airport Fund	\$405.1	\$421.1	\$449.0	\$319.5	(\$129.5)	-28.8%
740 - O'Hare Airport Fund	\$1,647.6	\$1,634.4	\$1,736.6	\$1,483.0	(\$253.6)	-14.6%
Local Total	\$9,132.9	\$8,470.9	\$10,284.0	\$12,523.5	\$2,239.4	21.8%
Total Appropriation	\$9,132.9	\$8,470.9	\$10,284.0	\$12,523.5	\$2,239.4	21.8%

Amounts in Thousands