



OFFICE OF EMERGENCY MANAGEMENT & COMMUNICATIONS (OEMC) – 058

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$110.2 million
FY24 Proposed Budget



\$4.3 million
More than the Revised
FY23 Budget



8
FTEs More
than FY23
Budget



971 Budgeted
FTEs

58.6%

Funded with
Emergency
Communication
Fund



\$78.8
million



Personnel

\$31.3
million



Non-personnel

Personnel Services category is set to grow by \$2.8 million, representing an 3.7% increase compared to the revised FY23 budget.

Contractual Services are budgeted to increase by \$1.5 million, equivalent to a (5.03%) rise in FY24.

In the proposed FY24 Budget, there are allocations for 971 FTEs, which represents an increase of 8 FTEs compared to the FY23 budget.

Of the funding, totaling 58.6%, is derived from the Emergency Communication Fund in FY24, representing an 6.81% increase compared to the revised FY23 budget.

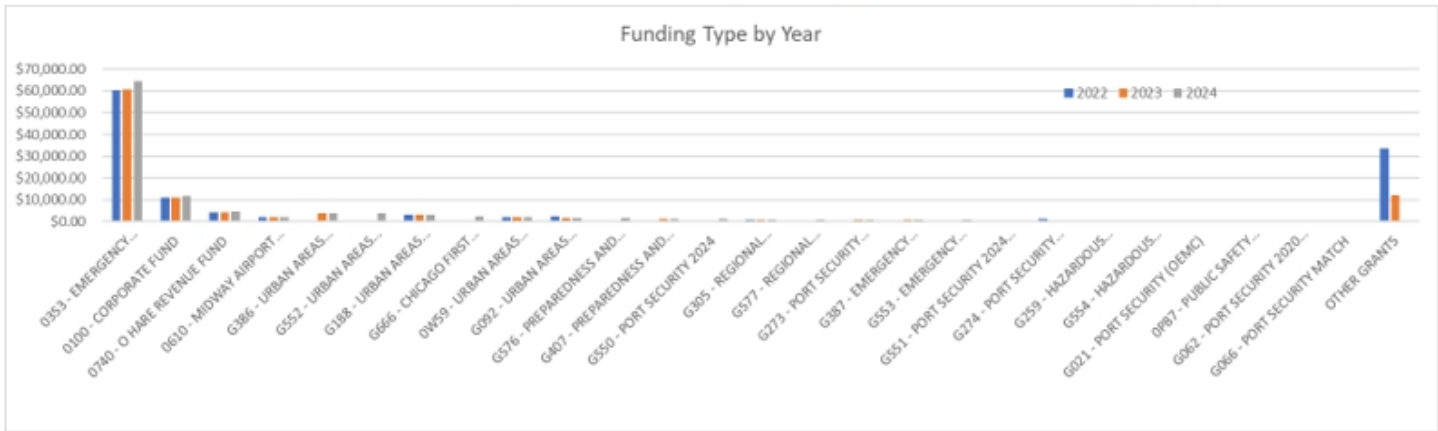


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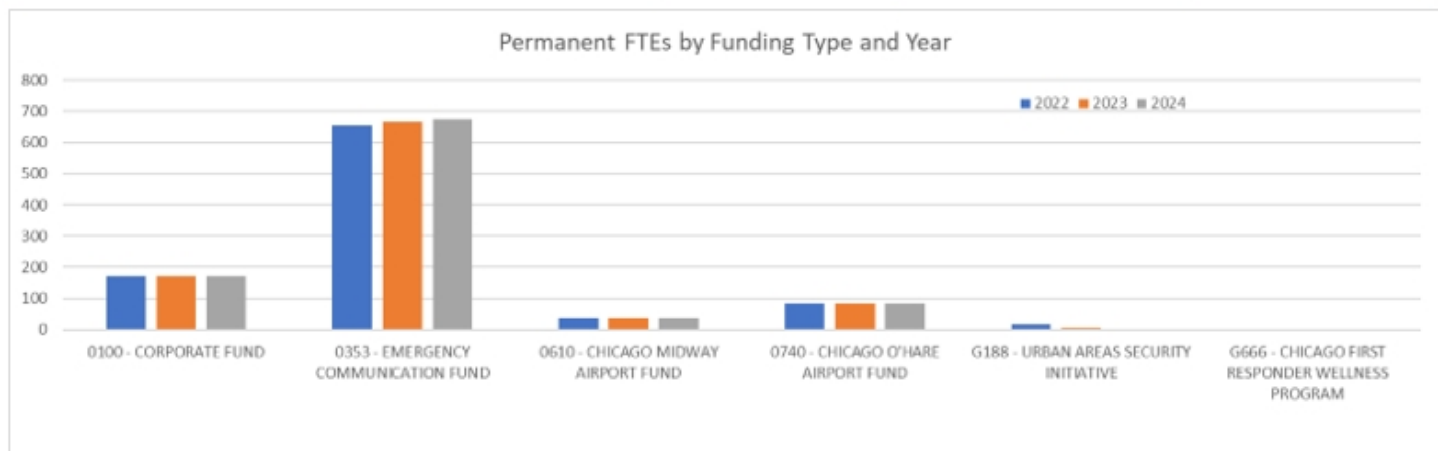
Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024			2024 FTEs		
	\$	\$	\$	%	Change \$	%	\$	%
LOCAL	\$77,408.70	\$77,848.30	\$83,318.80	75.63%	\$5,470.50	7.03%	969	99.8%
0353 - EMERGENCY COMMUNICATION FUND	\$60,125.00	\$60,470.00	\$64,586.20	58.62%	\$4,116.20	6.81%		
0100 - CORPORATE FUND	\$11,006.60	\$11,018.20	\$11,949.90	10.85%	\$931.70	8.46%		
0740 - O HARE REVENUE FUND	\$4,211.10	\$4,320.20	\$4,577.40	4.15%	\$257.20	5.95%		
0610 - MIDWAY AIRPORT FUND	\$2,066.00	\$2,039.90	\$2,205.30	2.00%	\$165.40	8.11%		
GRANTS	\$43,878.80	\$27,971.00	\$26,851.00	24.37%	(\$1,120.00)	-4.00%	2	0.2%
TOTAL	\$121,287.50	\$105,819.30	\$110,169.80	100%	\$4,350.50	4.11%	971	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 FTE #	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL		946	\$81,827	98%	959	\$81,177	99.6%	969	\$85,984	99.8%
0100 - CORPORATE FUND		172		18%	173		18.0%	173		17.8%
0353 - EMERGENCY COMMUNICATION FUND		653		68%	665		69.1%	674		69.4%
0610 - CHICAGO MIDWAY AIRPORT FUND		38		4%	38		3.9%	38		3.9%
0740 - CHICAGO O'HARE AIRPORT FUND		83		9%	83		8.6%	84		8.7%
GRANTS		16	\$2,742,425	1.7%	4	\$6,992,750	0.4%	2	\$13,425,500	0.2%
G188 - URBAN AREAS SECURITY INITIATIVE		16		1.7%	4		0.4%			0.0%
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM				0.0%			0.0%	2		0.2%
TOTAL		962	\$81,827	100%	963	\$81,177	100%	971	\$85,984	100%





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Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$79,401	\$76,015	\$78,837	\$2,822.20	3.71%
01 - Contractual Services	\$34,883	\$29,387	\$30,866	\$1,478.80	5.03%
02 - Travel	\$56	\$9	\$15	\$5.50	61.11%
03 - Commodities and Materials	\$288	\$340	\$384	\$44.00	12.93%
04 - Equipment	\$6,300	\$8	\$8	\$0.00	0.00%
92 - Purposes as Specified	\$19	\$20	\$20	\$0.00	0.00%
94 - Transfers and Reimbursements	\$40	\$40	\$40	\$0.00	0.00%
TOTAL	\$120,987	\$105,819	\$110,170	\$4,350.50	4.11%

