



Chicago Police Department – 057

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$1,943.4 mil

FY23 Proposed Budget

\$64.27 mil

More than the
Revised FY22
Budget



14,137
FTEs
Budgeted

35 FTEs

More than
FY22 Budget



12.6%

Vacancy Rate (est.)
as of Oct 2022

88% funded
with Corporate Fund

\$1,685.8 mil
Personnel

\$257.6 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Amounts in Millions	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$1,668.5	\$1,685.8	\$17.3	1.0%
01 - Contractual Services	\$63.6	\$80.1	\$16.5	25.9%
02 - Travel	\$0.2	\$0.3	\$0.1	23.4%
03 - Commodities and Materials	\$13.4	\$14.0	\$0.6	4.4%
04 - Equipment	\$8.2	\$6.5	(\$1.7)	-21.0%
08 - Indirect Costs	\$0.6	\$0.5	(\$0.0)	-6.8%
09 - Financial Purposes as Specified	\$116.1	\$144.7	\$28.6	24.6%
90 - Purposes as Specified	\$0.3	\$0.3	\$0.0	0.0%
92 - Purposes as Specified	\$6.6	\$9.6	\$3.0	45.3%
94 - Transfers and Reimbursements	\$1.5	\$1.5	\$0.0	0.0%
Total Appropriation	\$1,879.1	\$1,943.4	\$64.3	3.4%

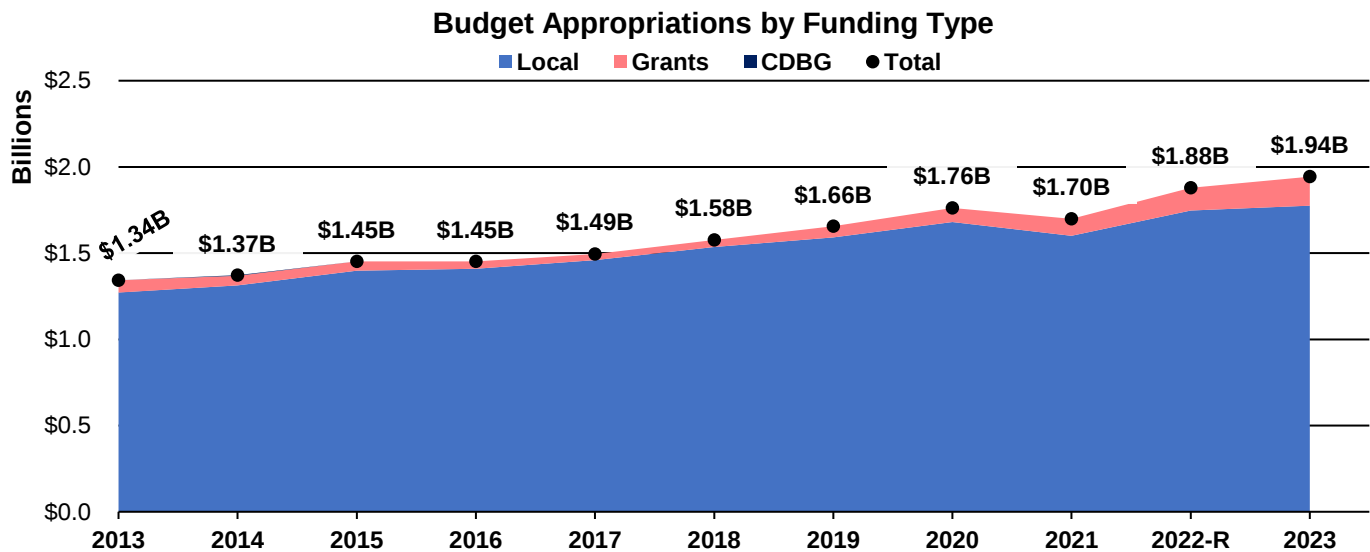
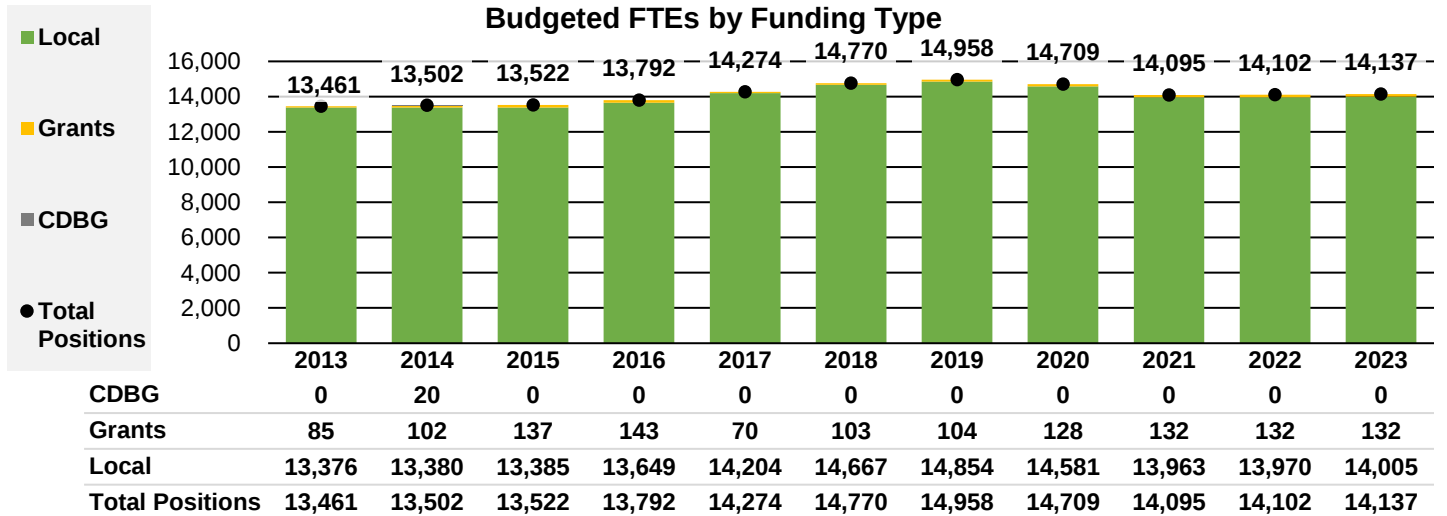
- The 2023 Budget Recommendation appropriates **\$1,943.4 million** to CPD, an increase of \$64.3 million, or 3.4%, from FY22 (revised).
- The appropriation categories driving the FY23 increase are Personnel, Contractual Services, & Financial Purposes as Specified, which are increasing by \$17.3 million, \$16.5 million, and \$28.6 million, respectively, from the revised FY22 budget.
- CPD receives a majority of its funding—88%—from the Corp Fund.
- The proposed FY23 Budget appropriates **14,137 positions** to CPD, which is 35 positions more than FY22.
- With 12,330 Active employees as of Oct 2022, COFA estimates CPD's vacancy rate to be **12.6%**.
- CPD is appropriated **\$106.9 million** for overtime in FY23, which is a decrease of \$2.95 million, or (2.7%), from FY22's revised budget.

Budget Appropriations by Area

Amounts in Millions	2022	2023	Change \$	Change %
Office of the Superintendent	\$117.5	\$117.8	\$0.3	0.3%
Office of the First Deputy	\$7.7	\$8.4	\$0.6	8.3%
Bureau of Patrol	\$1,385.6	\$1,378.9	(\$6.7)	-0.5%
Bureau of Detectives	\$70.3	\$64.7	(\$5.6)	-8.0%
Bureau of Counter-Terrorism	\$218.5	\$243.9	\$25.5	11.7%
Bureau of Crime Control Strategies	\$37.7	\$30.2	(\$7.5)	-19.9%
Constitutional Policing & Reform	\$135.2	\$160.0	\$24.8	18.3%
Total Appropriation	\$1,972.5	\$2,003.9	\$31.4	1.6%
Turnover	(\$73.3)	(\$60.5)	\$12.8	-17.5%
Total Appropriation	\$1,899.2	\$1,943.4	\$74.6	2.3%

***NOTE: The 2022 figures above are original budgeted amounts.

Historical



Budget Appropriations by Funding Type

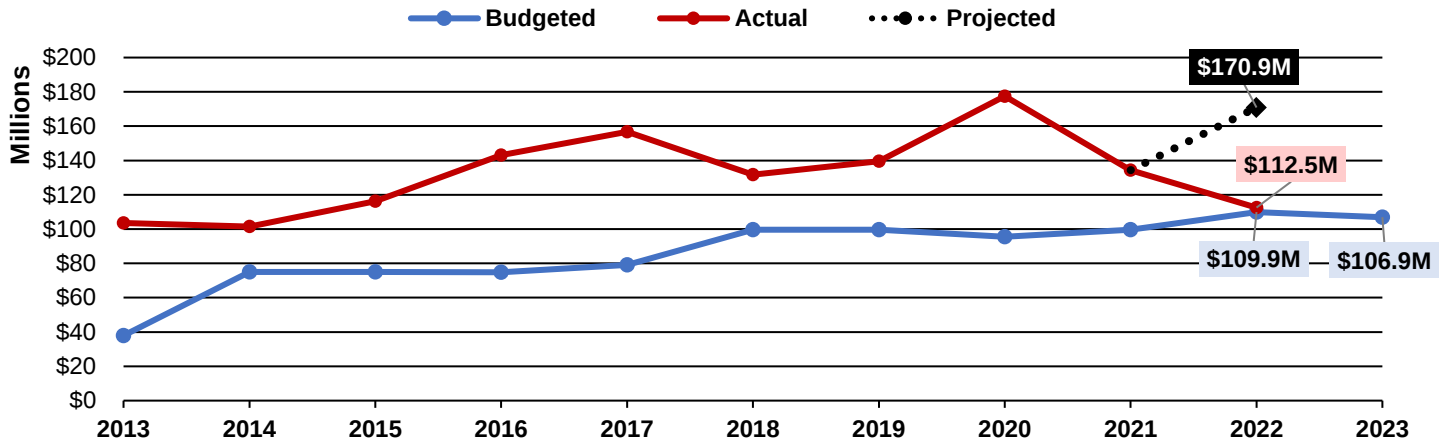
	Ordinance		Revised	Proposed	2023 vs. 2022-R	
Funding Type	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$1,635.9	\$1,556.8	\$1,699.4	\$1,711.1	\$11.7	0.7%
610 - Midway Airport Fund	\$8.8	\$8.4	\$9.6	\$8.5	(\$1.2)	-12.0%
740 - O'Hare Airport Fund	\$25.2	\$24.2	\$27.6	\$26.0	(\$1.6)	-5.7%
994 - Controlled Substances Fund	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0	0.0%
B25 - Chicago CPD CTA Detail Fund	\$10.8	\$10.8	\$10.8	\$30.0	\$19.2	179.0%
Local Total	\$1,680.8	\$1,600.2	\$1,747.5	\$1,775.7	\$28.2	1.6%
Grants						
Grants Total	\$81.3	\$98.5	\$131.6	\$167.7	\$36.1	27.4%
Total Appropriation	\$1,762.1	\$1,698.7	\$1,879.1	\$1,943.4	\$64.3	3.4%

Amounts in Millions

Historical (continued)

Overtime

Historical Overview of CPD Overtime Spend

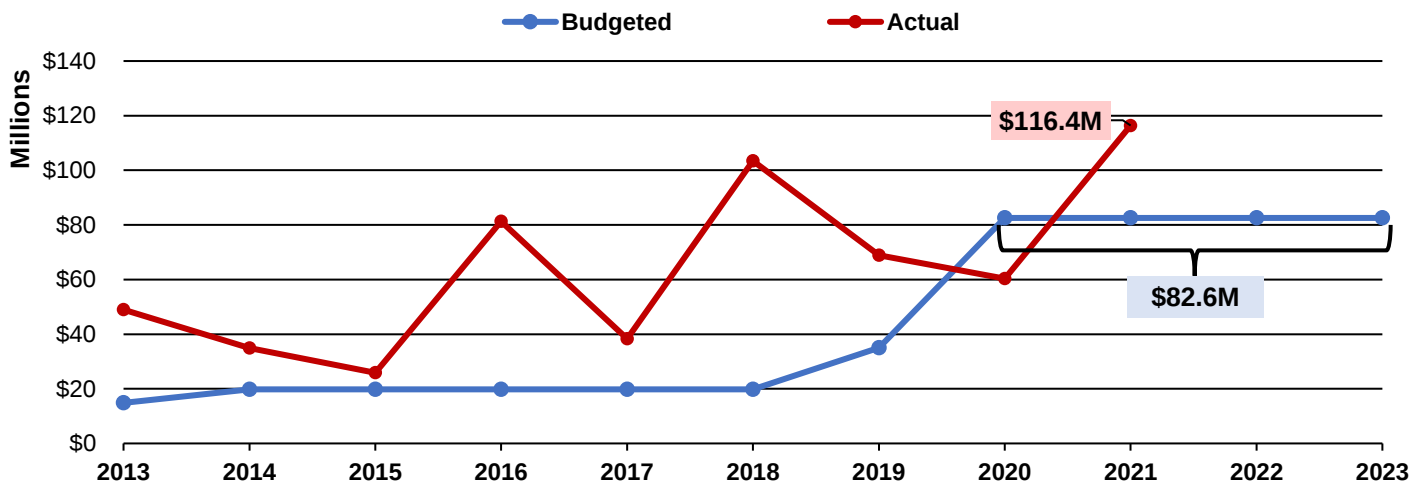


SOURCE: Chicago Data Portal; COFA Analysis

NOTES: The Actual CPD overtime data for 2022 is YTD July; CPD overtime spend is \$112.5 million YTD July 2022. The Projected 2022 spend - \$170.9 million - is COFA's estimate based on historical trends of the five (5) remaining months in the fiscal year.

Court Settlements

Historical Overview of CPD Court Settlements



SOURCE: City of Chicago's Annual Comprehensive Financial Reports 2013-2021, 2023 Budget Recommendation

NOTES: CPD Court Settlements are budgeted and paid out of the City's Corporate Fund.