



Department of Law- BGA Policy 2024 Budget Snapshot

Description

Snapshot: Appropriation & Staffing Changes from 2023 Budget

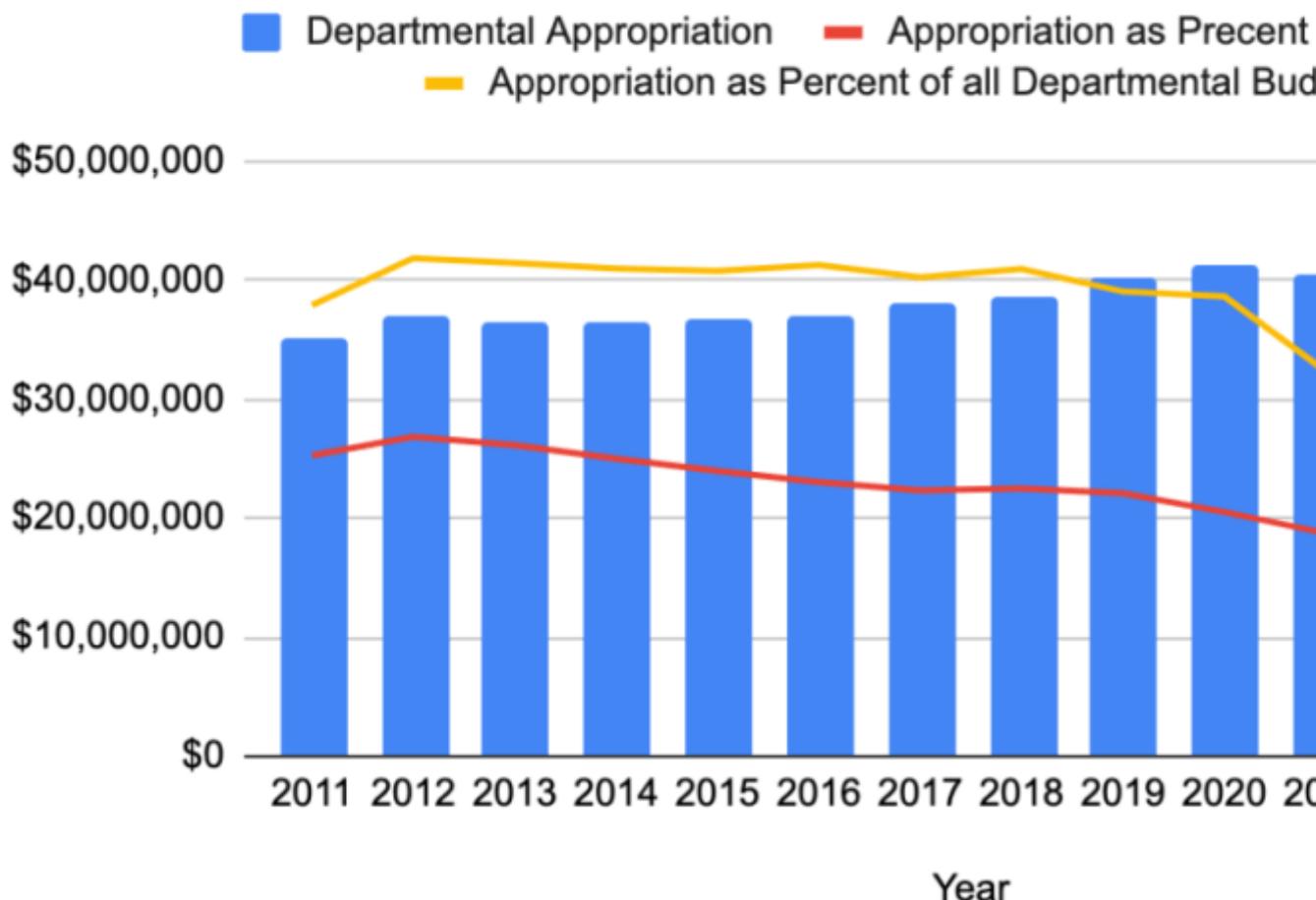
	2023 Budgeted	2024 Proposed	Net Change	Percent Change
Appropriations	\$45,641,696	\$46,427,927	\$786,231	1.7%
Positions & FTEs	427	427	0	0.0%

Departmental Highlights

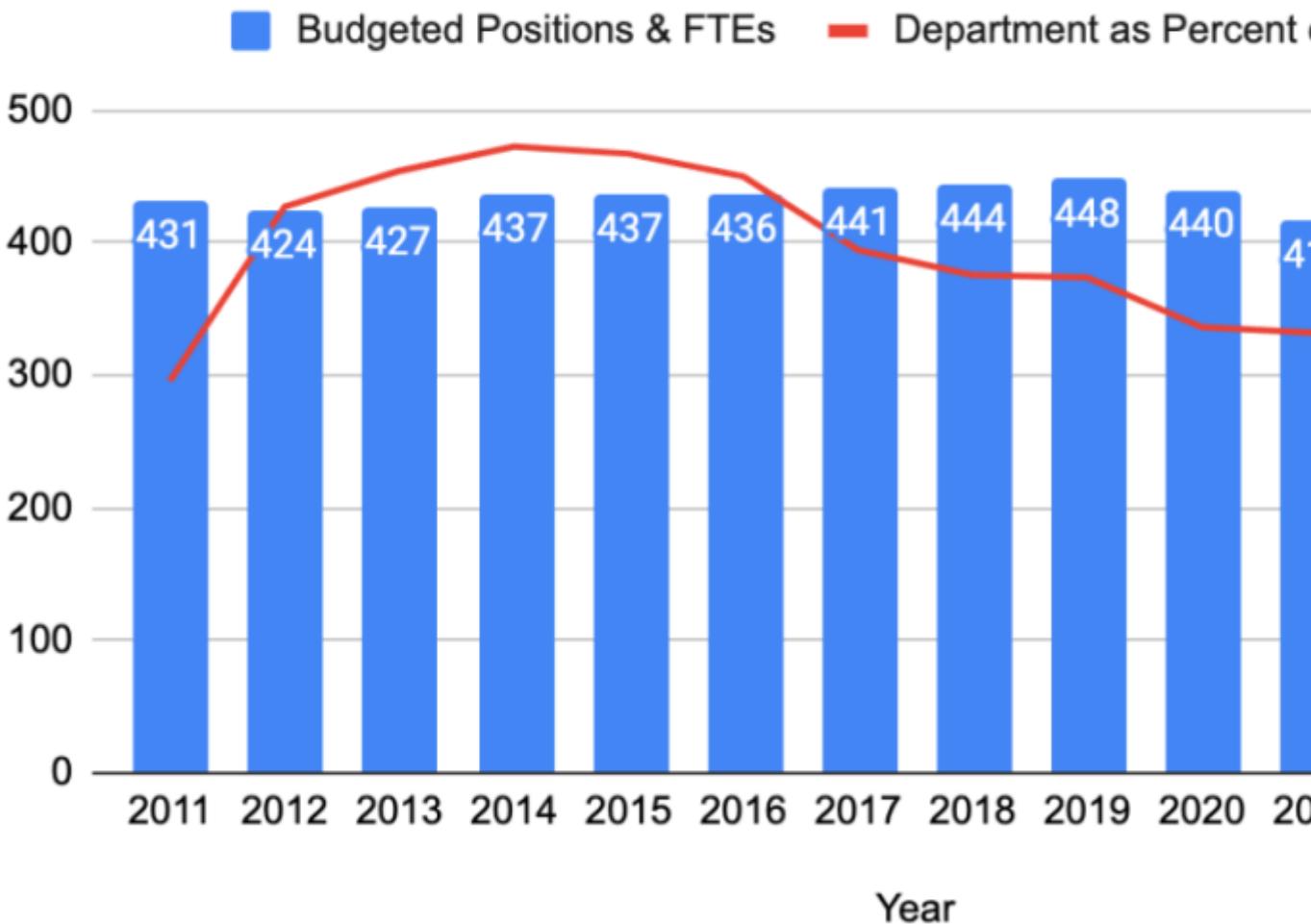
- The Department of Law's annual budget increases have grown in recent years, accelerating the department's overall budget growth while headcount remained steady, in part due to increasing outside contracting costs.
- DoL headcount remained unchanged from the 2023 budget, with minor title changes.
- As with most departments, personnel costs make up the bulk of DoL's appropriations, with salaries and wages the largest cost category by far. The department's largest non-personnel appropriation in the 2024 proposal is \$1.2 million for outside contracting via the professional and technical services appropriation.
- Salaries and wages saw the largest single-category appropriation increase, followed by a roughly \$110,000 increase in dues, subscriptions and memberships, more than tripling the previous year's appropriation.
- The elimination of the fringe benefits appropriation resulted in the department's largest savings in the 2024 proposal, eliminating roughly \$1.5 million from the budget.

Historical Context

Department of Law Appropriation, Chicago City 2011-2024 (proposed)



Department of Law Budgeted Workforce, 2011-2023 (proposed)



The Department of Law's annual budget increases have grown in recent years, accelerating the department's overall budget growth while headcount remained steady, in part due to increasing outside contracting costs.

From 2011-2023, the department budget grew at an average rate of 2.3% per year. Departmental budgets overall increased an average of 5.9% per year over the same time period, while the total city budget including Finance General appropriations grew at an average rate of 8.2% annually.

The department's budgeted workforce declined at a rate of roughly -0.1% annually from 2011-2023. Overall budgeted positions for the city remained relatively flat across the same time period, with minor year-to-year fluctuations averaging out to an overall growth rate of -0.04%.

Staffing

DoL headcount remained unchanged from the 2023 budget, with minor title changes.

Title	Total 2023 Positions & FTEs	Total FTE
Assistant Corporation Counsel II	40	
Assistant Corporation Counsel Supervisor	61	
Assistant Corporation Counsel Senior	9	

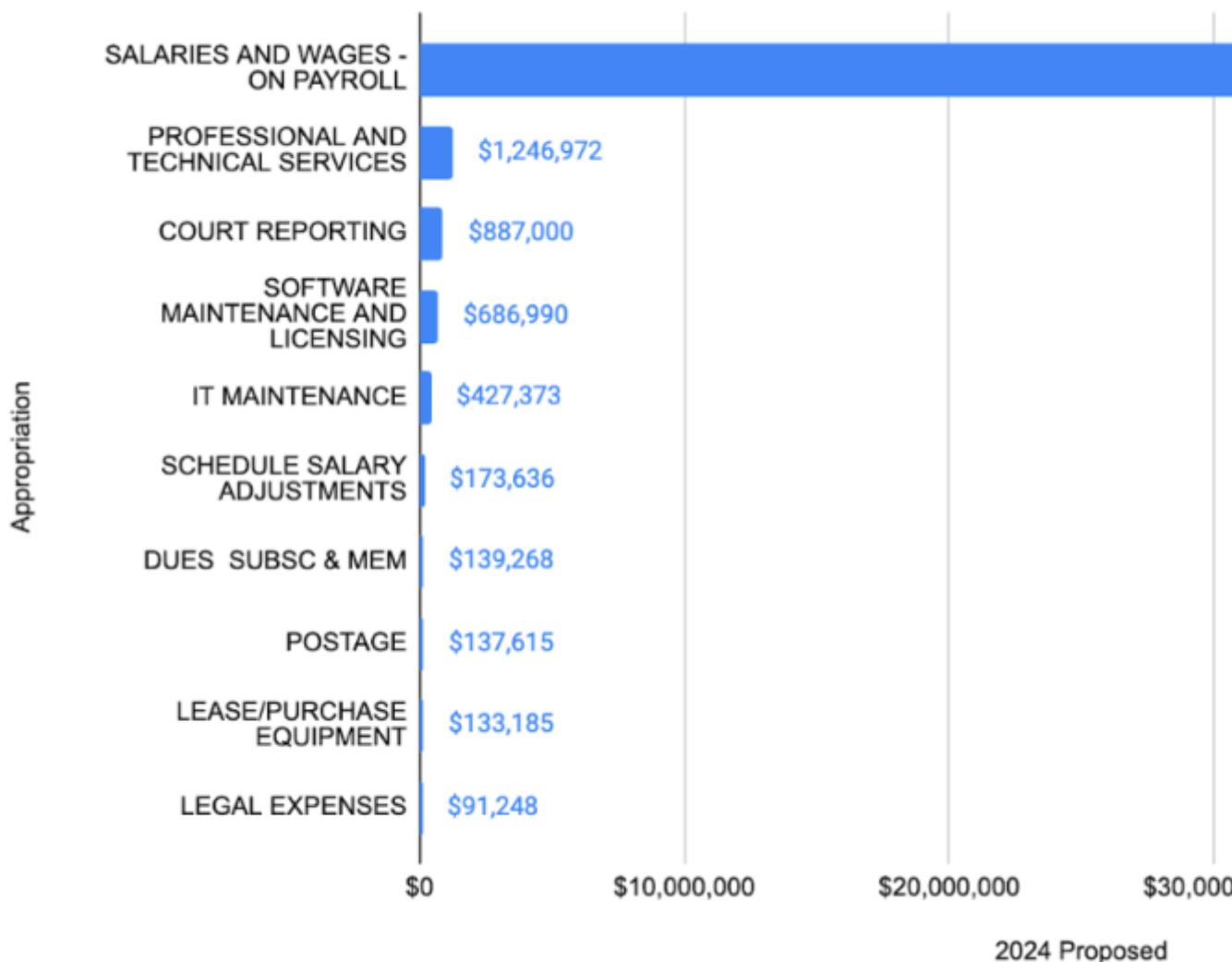
Appropriations

Largest Appropriations

As with most departments, personnel costs make up the bulk of DoL's appropriations, with salaries and wages the largest cost category by far.

The department's largest non-personnel appropriation in the 2024 proposal is \$1.2 million for outside contracting via the professional and technical services appropriation.

Top 10 Department of Law Appropriations, 2024 Proposed Chicago Budget



Change from Previous Year

Salaries and wages saw the largest single-category appropriation increase, followed by a roughly \$110,000 increase in dues, subscriptions and memberships, more than tripling the previous year's appropriation.

The elimination of the fringe benefits appropriation resulted in the department's largest savings in the 2024 proposal, eliminating roughly \$1.5 million from the budget.

Appropriation	2023 Budgeted	2024 Proposed
SALARIES AND WAGES - ON PAYROLL	\$39,769,648	\$42,144,7
DUES SUBSC & MEM	\$29,543	\$139,2
PROFESSIONAL AND TECHNICAL SERVICES	\$1,165,472	\$1,246,9
SCHEDULE SALARY ADJUSTMENTS	\$167,659	\$173,6
APPRAISALS	\$25,000	\$19,0
LEASE/PURCHASE EQUIPMENT	\$155,063	\$133,1
LEGAL EXPENSES	\$125,000	\$91,2
POSTAGE	\$171,740	\$137,6
COURT REPORTING	\$937,000	\$887,0
IT MAINTENANCE	\$565,000	\$427,3
FRINGE BENEFITS	\$1,502,673	