



Department of Finance â?? BGA Policy 2025 Budget Snapshot

Description

Departmental Highlights

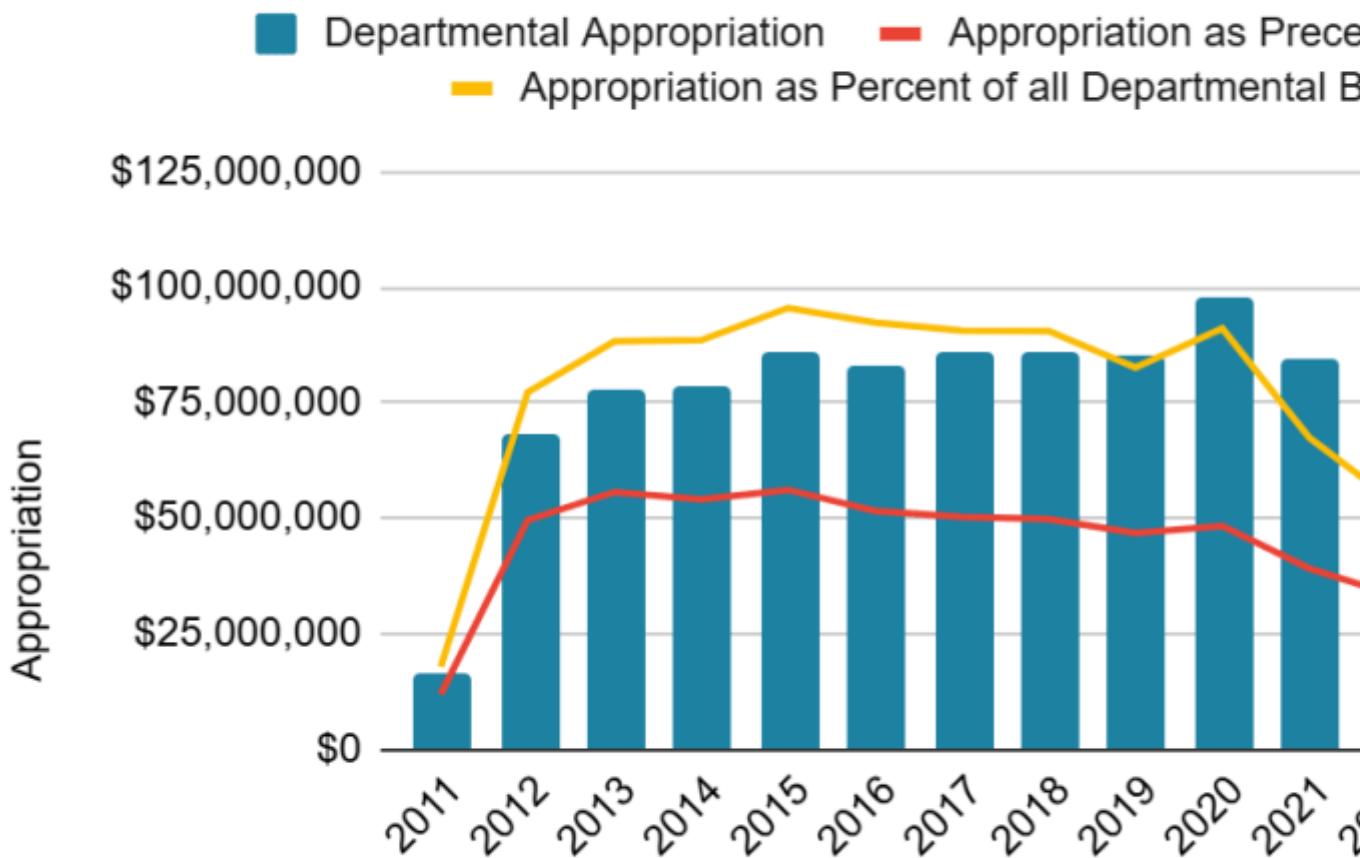
Snapshot: Appropriation & Staffing Changes from 2024 Budget

	2024 Budgeted	2025 Proposed	Net Change	Percent Change
Appropriations	\$104,908,871	\$111,004,093	\$6,095,222	5.8%
Positions & FTEs	663	639	-24	-3.6%

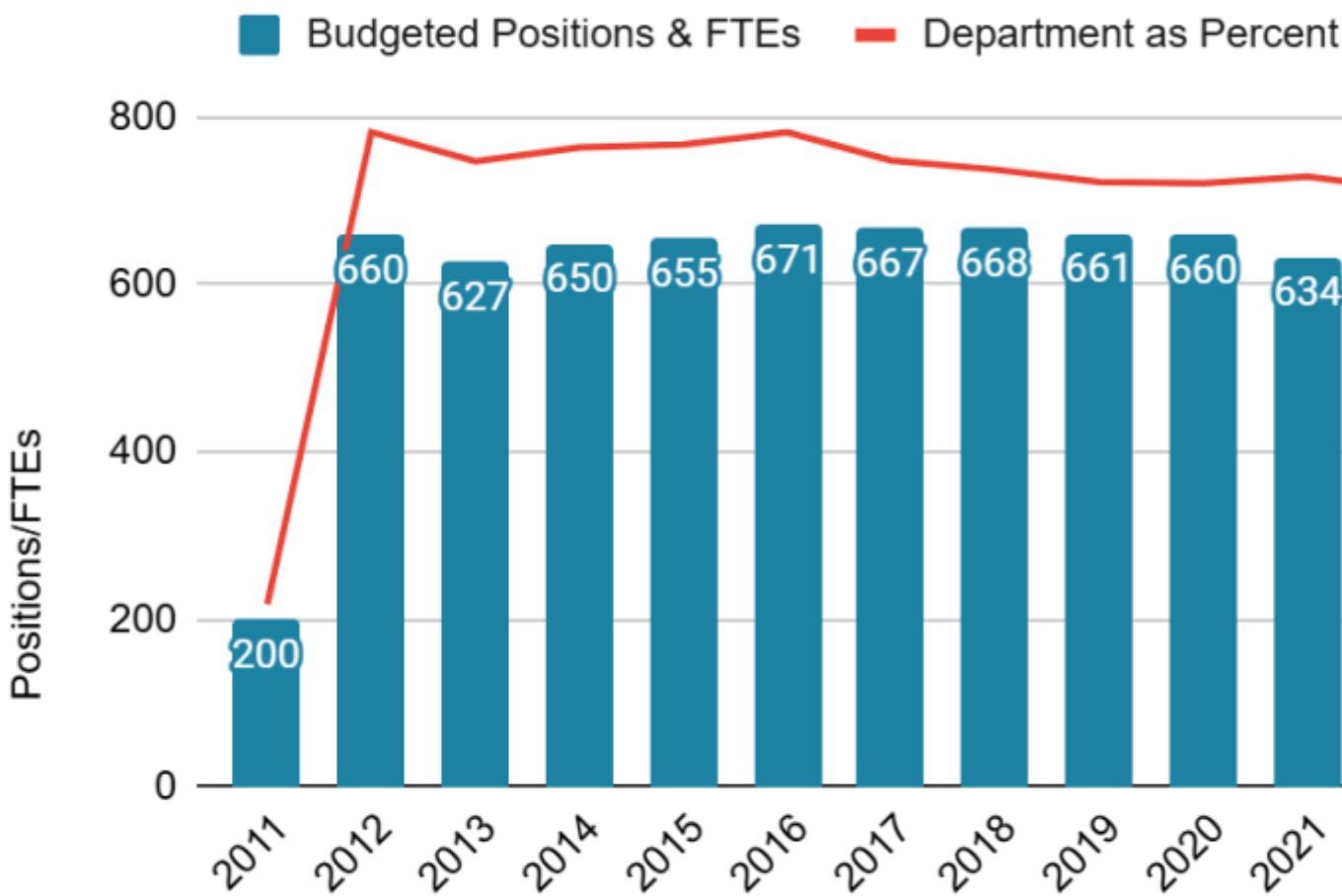
- This yearâ??s headcount reduction is the largest since 2021, with 24 positions eliminated for a net -3.6% reduction in budgeted workforce.
- A new \$4.4 million delegate agencies appropriation, paid for out of the Coronavirus Local Fiscal Recovery Fund, is the largest single-category appropriation increase proposed for the finance department. According to the cityâ??s [ARPA spending dashboard](#), this will be for a neighborhood broadband connectivity program.
- The departmentâ??s advertising budget has been nearly eliminated, down from \$218,000 last year to \$18,000 this year.
- Last yearâ??s expansion of traffic enforcement technician positions has largely been retained, with three positions eliminated this year compared to 19 added in the previous yearâ??s budget.
- As with several other departments, the department of finance shows a negative balance in the reserve fund appropriation applied retroactively to the 2024 appropriations totals. Neither the reserve fund appropriation account nor negative values were present in the 2024 appropriations ordinance when it was passed. The Office of Budget and Management has not responded to a request for clarification on the retroactive inclusion of the new category or the meaning of the negative appropriation values.

Historical Context

Departmental Appropriation, Chicago City Bu (proposed)



Departmental Budgeted Workforce, 2011-2022



In Mayor Emanuel's first budget (2012), the then-existing Department of Finance was merged with the larger Department of Revenue to create the version of the office operating today.

Since the merger, the department appropriation budget since 2012 has grown at an average rate of 4.5% annually. Growth has accelerated in recent years, including in this year's proposed budget with a 5.8% appropriation increase recommended.

Staffing levels have remained relatively stable since the 2012 budget, with an average annual rate of growth of 0.04%. This year's headcount reduction is the largest since 2021, with 24 positions eliminated for a net -3.6% reduction in budgeted workforce.

Staffing

The Department of Finance saw one of the largest headcount increases in the previous yearâ??s budget, driven in part by the addition of 19 new Traffic Enforcement Technician positions and two more supervisory traffic enforcement positions.

This yearâ??s budget proposal largely keeps those enforcement position increases in place, with three vacant enforcement technician positions eliminated, but achieves an overall headcount reduction in large part through the elimination of clerk positions. Project coordinator, accountant, and accounting technician positions also saw reductions, while administrative assistant positions underwent cuts and increases at various levels of titling.

Appropriations

Proposed appropriations to the Department of Finance are primarily funded from the corporate fund, as in last yearâ??s budget. Departmental corporate fund appropriations are up slightly from the previous yearâ??s budget but make up a smaller percentage of the departmental funding due to the addition of Coronavirus Local Fiscal Recovery Fund and Local Public and Private Grant Fund appropriations.

Largest Appropriations

In addition to personnel expenses, the finance department has large contracting and technical service appropriations, including IT maintenance, the professional and technical services category used for outside contracting, and in this yearâ??s budget a new \$4.4 million appropriation for delegate agencies.

Change from Previous Year

The new delegate agencies appropriation, paid for out of the Coronavirus Local Fiscal Recovery Fund, is the largest single-category appropriation increase proposed for the finance department. According to the cityâ??s [ARPA spending dashboard](#), this will be for a neighborhood broadband connectivity program.

IT maintenance is also up \$1.1 million from the previous year, the second-largest net increase and a 5.1% increase on last yearâ??s appropriation.

The departmentâ??s advertising budget has been nearly eliminated, down from \$218,000 last year to \$18,000 this year.

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