



# DUPAGECOUNTY

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Department of Community Services

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# Department Budget Overview

Sources:        2 County General Funds  
                    1 Special Revenue Fund  
                    17 State and Federal Grants

Total Department FY23 budget : \$29,317,018  
*Total from General Fund: \$ 3,371,846 (11.5%)*

Total Department Payroll Budget\*: \$11,319,031  
*Total from General Fund: \$1,788,871 (15.8% of total)*

*\*Excludes payroll covered by ARPA*





# COVID Funds

## COVID Response Funds Managed Since 2020

Source	Amount
CARES Act	\$ 18,959,254
Federal 2021 Supplemental Appropriation	\$ 28,957,320
American Rescue Plan Act	\$ 56,870,488
<b>TOTAL</b>	<b>\$104,787,062</b>





# 2024 Budget Request

1000-1750 Human Services	Amount
2023 Approved Budget	\$ 2,650,835.00
2024 Department Request	\$ 2,757,954.00
Difference	\$ 107,119.00

Overall Change: +4.04%

Significant Variances:

\$75,000 in new program request to increase headcount by one Housing and Community Development Planner in anticipation of new initiatives coming from the Ad Hoc Committee on Housing Solutions. Other changes include 5% increase in salaries due to reduced offsets from CARES and ARPA grants, and supplies now charged to individual departments.





# 2024 Budget Request

1000-1640 Family Center	Amount	
2023 Approved Budget	\$	463,292.00
2024 Department Request	\$	476,137.00
Difference	\$	12,845.00

Overall Change: +2.77%  
Significant Variances:  
Net increase of \$10,000 in salary line reflecting full 12 months of increases that took effect in spring of 2023.



# 2024 Budget Request

1400-5920 Neutral Exchange	Amount
2023 Approved Budget	\$ 286,774.00
2024 Department Request	\$ 262,417.00
Difference	\$ -24,357.00

Overall Change: -8.49%

Significant Variances:

Net increase of \$16,000 in salary line reflecting full 12 months of increases that took effect in spring of 2023. Decrease of \$40,000 in rental of office space as Department has completed its 10-year payback toward the 2013 construction of the building.



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