

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY – 060

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$16.76 million
FY24 Proposed Budget



\$1.72 million
More than the Revised
FY23 Budget



3
Position
More than
FY23
Budget



157 Budgeted
Positions

100%

Funded with
Corporate Funds



\$14.6
million



Personnel

\$2.1
million



Non-personnel

The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1.7 million, representing an 13.07% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Travel is budgeted to decrease by \$5,000, equivalent to a (25%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 157 positions, marking an increase of 3 positions compared to the FY23 budget.

All funding is derived from the Corp Fund in FY24, representing an 11.45% increase compared to the revised FY23 budget.



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Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$14,728.20	\$15,036.00	\$16,757.00	100.00%	\$1,721.00	11.45%	157	100.0%
0100 - CORPORATE FUND	\$14,728.20	\$15,036.00	\$16,757.00	100.00%	\$1,721.00	11.45%	157	100.0%
TOTAL	\$14,728.20	\$15,036.00	\$16,757.00	100%	\$1,721.00	11.45%	157	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	150	\$98,188	100%	154	\$97,636	100%	157	\$106,732	100%
0100 - CORPORATE FUND	150		100.0%	154		100.0%	157		100.0%
TOTAL	150	\$98,188	100%	154	\$97,636	100%	157	\$106,732	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$12,551.90	\$12,919.40	\$14,608.50	\$1,689.10	13.07%
01 - Contractual Services	\$1,006.80	\$1,057.70	\$1,044.50	(\$13.20)	-1.24%
02 - Travel		\$20.00	\$15.00	(\$5.00)	-25.00%
03 - Commodities and Materials	\$63.50	\$64.50	\$64.00	(\$0.50)	-0.78%
92 - Purposes as Specified	\$1,096.00	\$965.00	\$1,015.00	\$50.00	5.18%
94 - Transfers and Reimbursements	\$10.00	\$9.50	\$10.00	\$0.50	5.26%
TOTAL	\$14,728.20	\$15,036.10	\$16,757.00	\$1,720.90	11.45%

Appropriations by Category (\$thousands)

