



Community Commission for Public Safety & Accountability – 062

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$3.11 mil

FY23 Proposed Budget

\$0.32 mil

Less than
FY22 Budget 



23
Budgeted
Positions

9 positions

More than
FY22 Budget 

85.7%

Vacancy Rate (est.)
as of Oct 2022

100% funded
with Corporate Funds

\$2.34 mil
Personnel

\$0.78 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022	2023	Change \$	Change %
00 - Personnel Services	\$1,360.3	\$2,335.7	\$975.4	71.7%
01 - Contractual Services	\$2,073.6	\$705.0	(\$1,368.6)	-66.0%
02 - Travel	\$0.0	\$20.0	\$20.0	New
03 - Commodities and Materials	\$0.0	\$42.0	\$42.0	New
94 - Transfers and Reimburseme	\$0.0	\$10.0	\$10.0	New
Total Appropriation	\$3,433.9	\$3,112.7	(\$321.2)	-9.4%

Amounts in Thousands

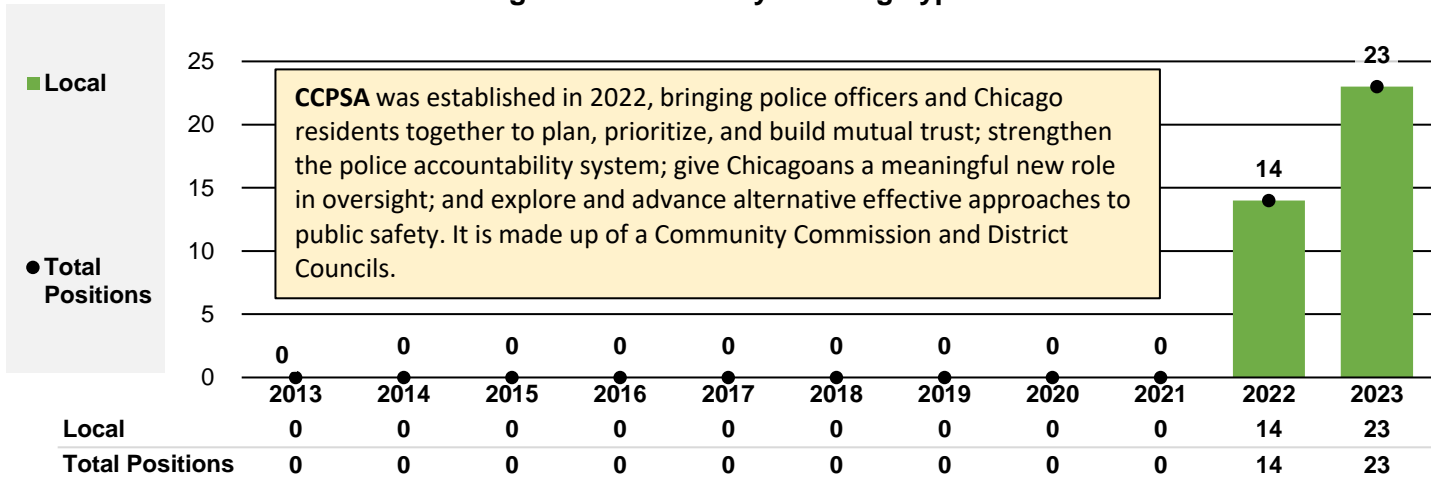
- The 2023 Budget Recommendation appropriates **\$3.11 million** to the Department, which is a decrease of \$0.32 million, or **(9.4%)**, from FY22's budget.
- The appropriation category driving the FY23 decrease is Contractual Services, which is decreasing by \$1.37 million, or **(66.0%)**, from the FY22 budget.
- The Department receives all of its funding from the Corporate Fund.
- The proposed FY23 Budget appropriates **23 positions** to the Department, which is an increase of 9 positions from FY22.
- The increase in positions is pushing Personnel costs up by **\$975K** in FY23 compared to FY22.
- COFA estimates the vacancy rate to be 85.7% as of October 2022. CCPSA is new department and currently has 2 active employees.

What's New?

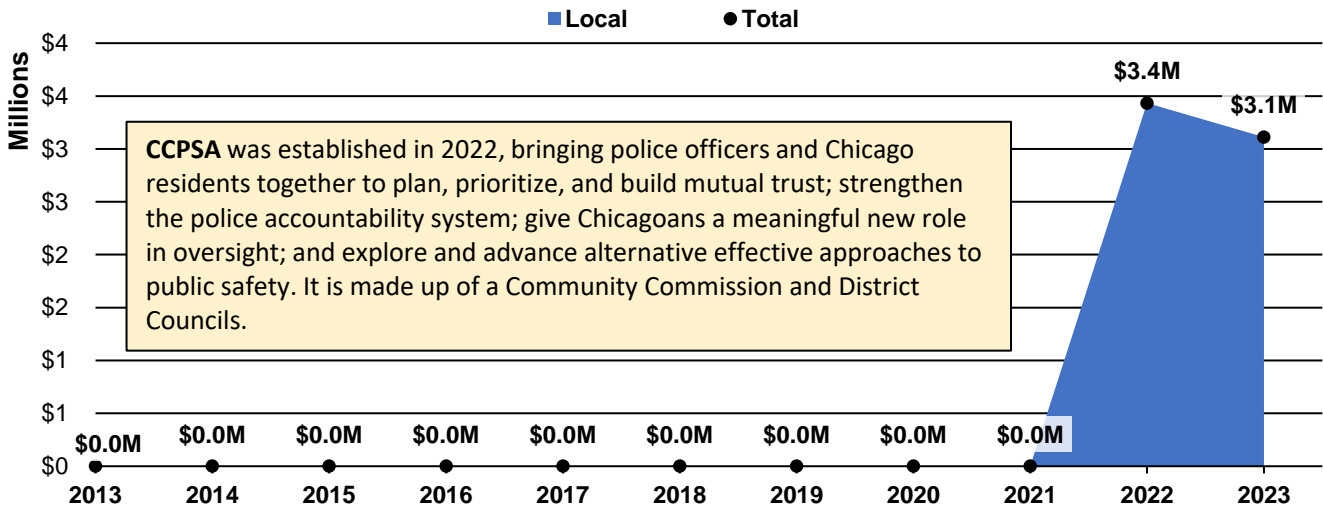
- **\$17.9K (+13.8%)** – FY23 Salary Increase for the Exec Director
- New Personnel Positions
 - 12 new Position Titles added in FY23
 - 16 new total Positions added (from those 12 new Titles)
 - **\$1.70M** in total salaries from those 16 positions
- Eliminated Personnel Position
 - 7 Position Titles removed in FY23
 - Each of the 7 Titles had 1 position budgeted in FY22
 - **\$575.2K** in total salaries saved from those 7 positions
- **+\$20K** – Travel Allowance & Reimbursement
- **+\$42K** – Books, Materials & Supplies
- **+\$10K** – For AIS Reimbursement

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance	Proposed	2023 vs. 2022	
	2022	2023	Change \$	Change %
Local				
100 - Corporate Fund	\$3,433.9	\$3,112.7	(\$321.2)	-9.4%
Local Total	\$3,433.9	\$3,112.7	(\$321.2)	-9.4%
Total Appropriation	\$3,433.9	\$3,112.7	(\$321.2)	-9.4%

Amounts in Thousands