



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$24.9 million compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$104.4 million in FY24.

In the proposed FY24 Budget, there are allocations for 1,175 FTEs, which represents an increase of 70 FTEs compared to the FY23 budget.

Of the funding, totaling 8.65% is derived from the Corp Fund in FY24, representing an 9.30% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$64,069.7	\$87,754.25	\$95,217.5	10.72%	\$7,463.25	8.50%	336	28.6%
0100 - CORPORATE FUND	\$64,069.7	\$70,270.35	\$76,803.5	8.65%	\$6,533.16	9.30%		
0B89 - OPIOID SETTLEMENT FUND		\$15,517.20	\$16,000.0	1.80%	\$482.80	3.11%		
0B90 - VAPING SETTLEMENT FUND		\$1,966.70	\$2,000.0	0.23%	\$33.30	1.69%		
0B92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND		\$0.00	\$414.0	0.05%	\$414.00	0.00%		
GRANTS	\$921,309.0	\$878,454.73	\$775,634.5	87.35%	(\$102,820.23)	-11.70%	754	64.2%
CDBG	\$16,268.6	\$17,467.70	\$17,111.8	1.93%	(\$355.90)	-2.04%	85	7.2%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L			\$17,111.8	1.93%	\$17,111.80	0.00%		
0J48 - CDBG	\$16,268.6			0.00%	\$0.00	0.00%		
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		\$17,467.70		0.00%	(\$17,467.70)	-100.00%		
TOTAL	\$1,001,647.3	\$983,676.68	\$887,963.8	100%	-\$95,712.88	-9.73%	1,175	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	257	30%	266	24.1%	336	28.6%
0100 - CORPORATE FUND	257	30%	266	24.1%	300	25.5%
0B89 - OPIOID SETTLEMENT FUND	0	0%	0	0.0%	28	2.4%
0B90 - VAPING SETTLEMENT FUND	0	0%	0	0.0%	7	0.6%
0B92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND	0	0%	0	0.0%	1	0.1%
GRANTS	522	60.4%	755	68.3%	754	64.2%
CDBG	85	9.8%	85	7.7%	85	7.2%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	85	9.8%	0	0.0%	0	0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	85	7.7%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	85	7.2%
TOTAL	864	100%	1106	100%	1175	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$131,186	\$154,016	\$175,090	\$21,073.94	13.68%
01 - Contractual Services	\$675,371	\$781,181	\$663,754	-\$117,426.93	-15.03%
02 - Travel	\$392	\$389	\$376	-\$12.67	-3.26%
03 - Commodities and Materials	\$3,379	\$4,511	\$4,634	\$122.48	2.72%
04 - Equipment	\$257	\$1,113	\$1,203	\$90.15	8.10%
08 - Indirect Costs	\$24,143	\$23,726	\$23,724	-\$2.00	-0.01%
09 - Financial Purposes as Specified	\$410	\$410	\$820	\$410.00	100.00%
92 - Purposes as Specified	\$166,460	\$18,280	\$18,280	\$0.00	0.00%
94 - Transfers and Reimbursements	\$50	\$50	\$83	\$32.50	65.00%
TOTAL	\$1,001,647	\$983,677	\$887,964	-\$95,712.53	-9.73%

Appropriations by Category (\$thousands)

