Fiscal 2022 Executive Plan Fact Sheet: Department of Finance Expense Budget

FY22 Executive Budget: $339.6 million

PS Budget: $178.7 million

Salaries & Wages: $162.1 million

Unsalaried: $7.6 million

Additional Gross Pay: $7.2 million

OTPS Budget: $160.9 million

Other Services & Charges: $70.4 million

Contractual Services – Financing: $33.7 million

Contractual Services: $40.5 million

FY22 Budgeted Headcount: 2,109

+7 Since FY21 Adopted

Actual Headcount: 1,940

Executive Financial Plan, FY21-25

<table>
<thead>
<tr>
<th>$ in Thousands</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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</thead>
<tbody>
<tr>
<td>FY22 Executive Plan</td>
<td>$315,200</td>
<td>$339,625</td>
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<tr>
<td>New Needs</td>
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<td>$6,993</td>
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<td>Other Adjustments</td>
<td>(11,534)</td>
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<td>$6,792</td>
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<tr>
<td>Savings</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Total Expense Changes</td>
<td>(11,534)</td>
<td>18,165</td>
<td>13,785</td>
<td>13,815</td>
<td>10,686</td>
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</table>

New Needs:

- **BTS Post-Production Support.** $4.4 million in OTPS spending in Fiscal 2022.
- **PTS Post-Production Support.** $2.5 million in OTPS spending added in Fiscal 2022.
- **Body-worn Cameras for Sheriff’s Deputies.** $1.4 million in OTPS spending added in Fiscal 2022.
- **Enhanced Security.** $2.8 million in OTPS spending added in Fiscal 2022.

Other Adjustments:

- **Coronavirus Relief Fund.** $2.5 million in OTPS spending added in Fiscal 2021.
- **Marshal Booting Reduction.** $12.5 million cost reduction in Fiscal 2021.

Contractual Spending Change

Changes in contractual spending account for $6.1 million of the total budget variance from the Fiscal 2021 Adopted Budget.