



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

FY22 Executive Budget:
\$339.6 million

PS Budget:
\$178.7

Salaries & Wages:
\$162.1

Unsalaries:
\$7.6

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

| <i>\$ in Thousands</i> | FY21 | FY22 | FY23 | FY24 | FY25 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| FY22 Executive Plan | \$ 315,200 | \$ 339,625 | \$ 335,001 | \$ 335,001 | \$335,001 |
| New Needs | \$0 | \$10,948 | \$6,993 | \$7,023 | \$3,894 |
| Other Adjustments | (11,534) | 7,217 | \$6,792 | \$6,792 | \$6,792 |
| Savings | 0 | 0 | 0 | 0 | 0 |
| Total Expense Changes | (11,534) | 18,165 | 13,785 | 13,815 | 10,686 |

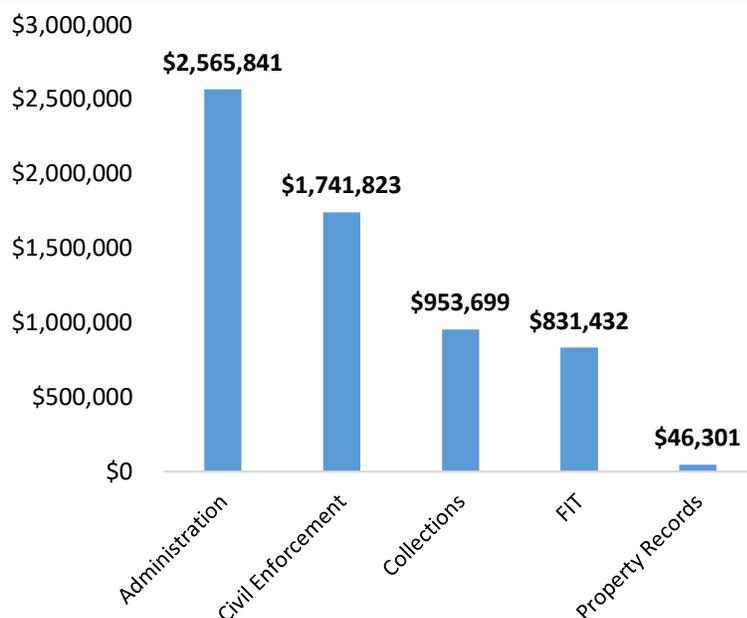
New Needs:

- **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.