





# Dept. of Business Affairs & Consumer Protection – 070

## Fiscal Year 2023

### Budget Recommendation Fact Sheet

**\$86.51 mil**  
FY23 Proposed Budget

**\$1.26 mil**  
More than  
the Revised  
FY22 Budget 

 **212**  
FTEs  
Budgeted

**15 FTEs**  
More than  
FY22 Budget 

**10.7%**  
Vacancy Rate (est.)  
as of Oct 2022

**74.2% funded**  
with Grants

**\$20.13 mil**  
Personnel

**\$66.38 mil**  
Non-personnel

## Department Overview

### Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$16,777.5	\$20,134.4	\$3,356.9	20.0%
01 - Contractual Services	\$12,528.0	\$60,594.0	\$48,066.0	383.7%
02 - Travel	\$19.8	\$19.2	(\$0.6)	-2.9%
03 - Commodities and Materials	\$95.5	\$105.5	\$10.0	10.5%
04 - Equipment	\$140.4	\$140.4	\$0.0	0.0%
05 - Permanent Improvements	\$10.0	\$10.0	\$0.0	0.0%
90 - Purposes as Specified	\$4,724.4	\$4,547.5	(\$176.9)	-3.7%
92 - Purposes as Specified	\$50,000.0	\$0.0	(\$50,000.0)	Cut
94 - Transfers & Reimbursements	\$960.5	\$960.5	\$0.0	0.0%
<b>Total Appropriation</b>	<b>\$85,256.1</b>	<b>\$86,511.6</b>	<b>\$1,255.4</b>	<b>1.5%</b>

Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$86.51 million** to BACP, which is an increase of \$1.26 million, or 1.5%, from FY22.
- The appropriation category driving the FY23 increase is **Personnel** and **Contractuals**, which are increasing by \$3.4 million, or 20%, and \$48.1 million, or 383.7%, from the revised FY22 budget.
  - The large budget swings for Personnel and Contractual can be attributed to a re-allocation of ARP Funds in FY23.

### ARP Fiscal Recovery Funds

Amounts in Thousands	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$0	\$2,484	\$2,484	New
01 - Contractual Services	\$0	\$47,516	\$47,516	New
92 - Purposes as Specified	\$50,000	\$0	(\$50,000)	Cut
<b>Total Appropriation</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>

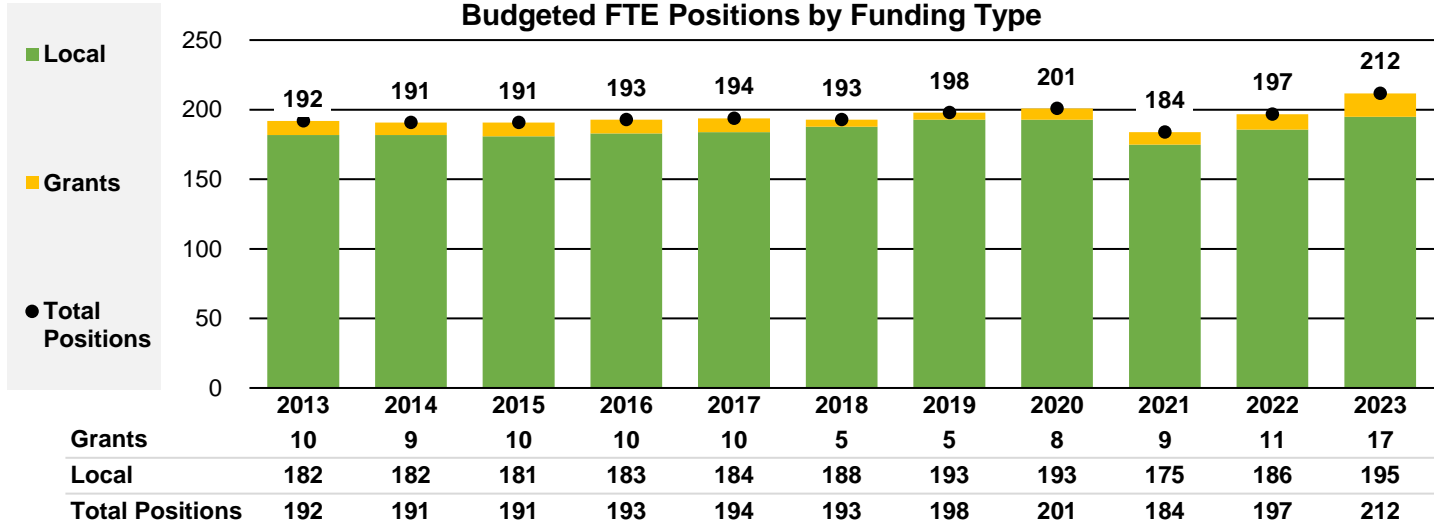
- The proposed FY23 Budget appropriates **222 FTEs**, which is 15 FTEs more than the FY22 budget. As of October 2022, COFA estimates BACP's vacancy rate to be 10.7%.

## What's New?

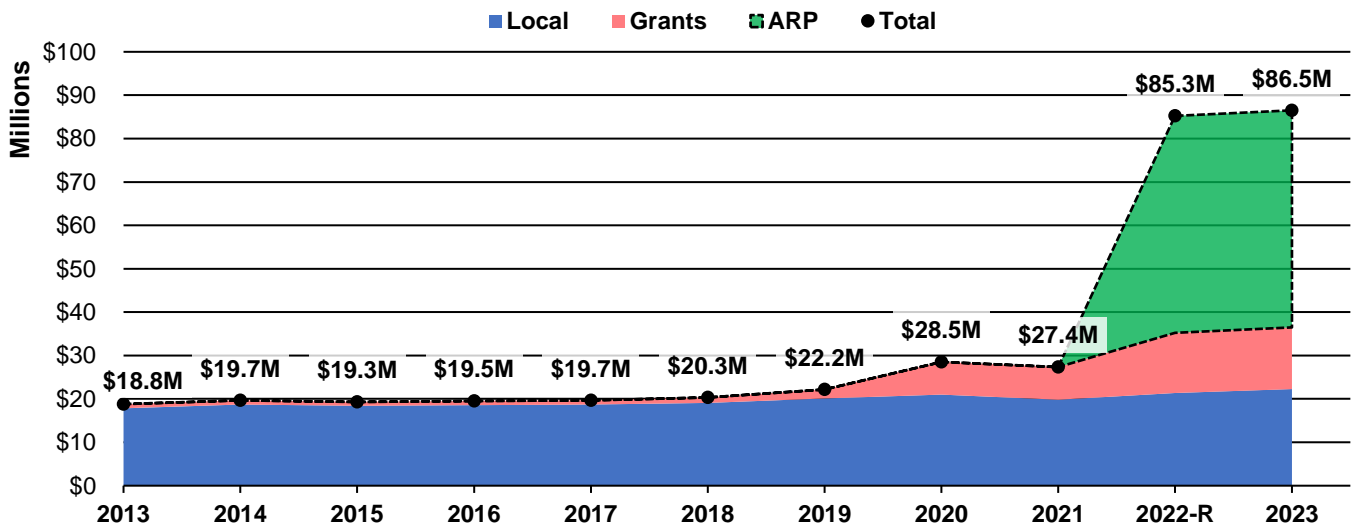
- New Personnel Position Titles
  - **3 New Titles** – 1 Position each; Approx \$308K in salary
- Eliminated Personnel Position Titles
  - **2 Titles Eliminated** – 1 Position each; Approx **(\$194K)** in salary
- Added Positions to Existing Titles
  - **15 Positions** to 7 existing Titles; Approx \$1.06M in salary
- Eliminated Position from Existing Title
  - **1 Position** from 1 existing Title; Approx **(\$95K)** in salary

# Historical

### Budgeted FTE Positions by Funding Type



### Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
<b>Funding Type</b>						
<b>Local</b>						
100 - Corporate Fund	\$20,643.1	\$19,454.8	\$20,982.1	\$21,904.6	\$922.4	4.4%
B21 - TIF Administration Fund	\$375.0	\$375.0	\$375.0	\$375.0	\$0.0	0.0%
<b>Local Total</b>	<b>\$21,018.1</b>	<b>\$19,829.8</b>	<b>\$21,357.1</b>	<b>\$22,279.6</b>	<b>\$922.4</b>	<b>4.3%</b>
<b>Grants</b>						
Coronavirus Local Fiscal Recovery Funds	\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0	0.0%
Other Grants	\$7,523.0	\$7,523.0	\$13,899.0	\$14,232.0	\$333.0	2.4%
<b>Grants Total</b>	<b>\$7,523.0</b>	<b>\$7,523.0</b>	<b>\$63,899.0</b>	<b>\$64,232.0</b>	<b>\$333.0</b>	<b>0.5%</b>
<b>Total Appropriation</b>	<b>\$28,541.1</b>	<b>\$27,352.8</b>	<b>\$85,256.1</b>	<b>\$86,511.6</b>	<b>\$1,255.4</b>	<b>1.5%</b>

Amounts in Thousands