



COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY (CCPSA) - 062

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$4.0 million
FY24 Proposed Budget



\$819,291
More than the Revised
FY23 Budget



5
FTEs More
than FY23
Budget



29 Budgeted
FTEs

100%

Funded with
Corporate Funds



\$3.2
million



Personnel

\$0.82
million



Non-personnel

Personnel Services category is set to grow by \$827,291 representing an 34.37% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$29,500, equivalent to a (4.18%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 29 FTEs, 5 FTEs more compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 25.73% increase compared to the revised FY23 budget.



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Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$3,433.90	\$3,184.10	\$4,003.40	100.00%	\$819.30	25.73%	29	100.0%
0100 - CORPORATE FUND	\$3,433.90	\$3,184.10	\$4,003.40	100.00%	\$819.30	25.73%		
TOTAL	\$3,433.90	\$3,184.10	\$4,003.40	100%	\$819.30	25.73%	29	100%

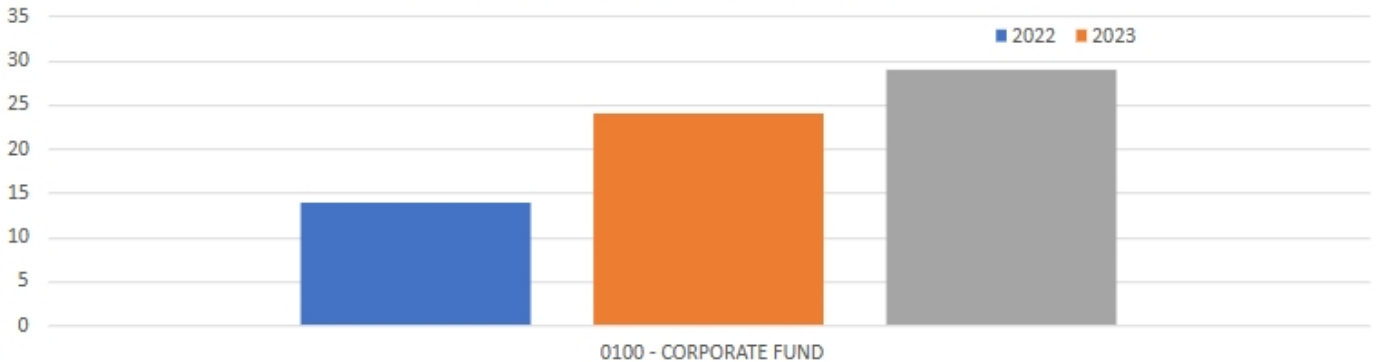
Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	14	100%	24	100.0%	29	100.0%
0100 - CORPORATE FUND	14	100%	24	100.0%	29	100.0%
TOTAL	14	100%	24	100%	29	100%

Permanent FTEs by Funding Type and Year





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Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$1,360	\$2,407	\$3,234	\$827.30	34.37%
01 - Contractual Services	\$2,074	\$705	\$676	-\$29.50	-4.18%
02 - Travel		\$20	\$20	\$0.00	0.00%
03 - Commodities and Materials		\$42	\$64	\$21.50	51.19%
94 - Transfers and Reimbursements		\$10	\$10	\$0.00	0.00%
TOTAL	\$3,434	\$3,184	\$4,003	\$819.30	25.73%

Appropriations by Category (\$thousands)

