



# Administrative Charging Committee FY 2027 Budget Overview

Budget & Policy Analysis

Malcolm Moody, Policy Analyst

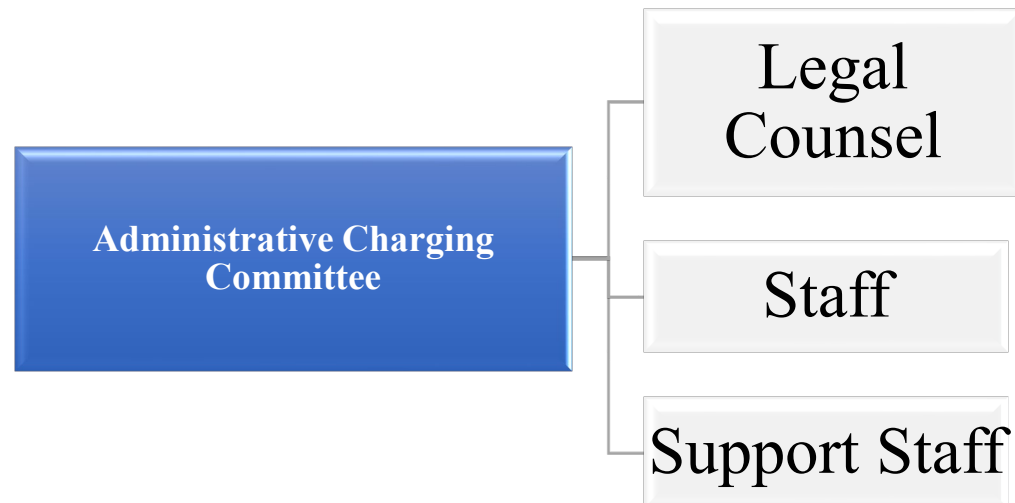
April 30, 2026

# Administrative Charging Committee

## Mission

- Seeks to improve police customer service and community responsiveness to citizens' complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcomes.

Kelvin Davall, Chair



## Core Services

Work with all law enforcement agencies in the County to improve matters of policing

Receive complaints of police misconduct filed by members of the public and transfer them to the appropriate law enforcement agency to commence investigations

Evaluate outcomes of investigations of alleged police misconduct conducted by law enforcement agencies and reviewed by the administrative oversight committee

Produce annual reports for the County's governing authority and the public

# Strategic Focus



Improve turnaround times for findings.

Streamline the review process to enhance efficiency.

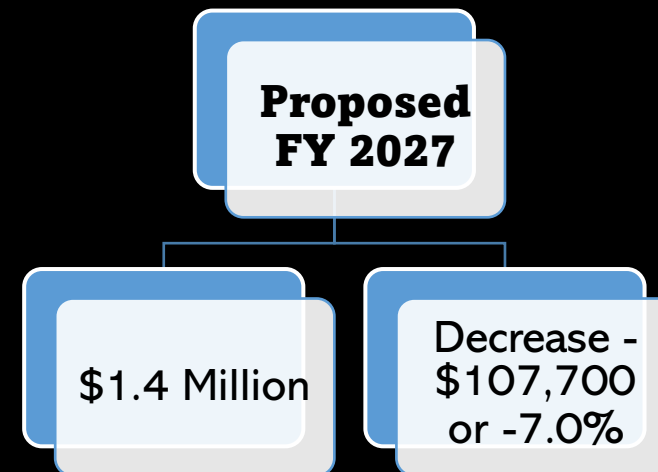
Strengthen collaboration with key stakeholders.

Increase training and outreach on police accountability

## Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,111,762	95.8%	\$1,228,400	80.4%	\$1,183,100	91.6%	\$1,270,700	89.4%
Grant Funds	48,821	4.2%	300,000	19.6%	108,000	8.4%	150,000	10.6%
<b>Total</b>	<b>\$1,160,583</b>	<b>100.0%</b>	<b>\$1,528,400</b>	<b>100.0%</b>	<b>\$1,291,100</b>	<b>100.0%</b>	<b>\$1,420,700</b>	<b>100.0%</b>

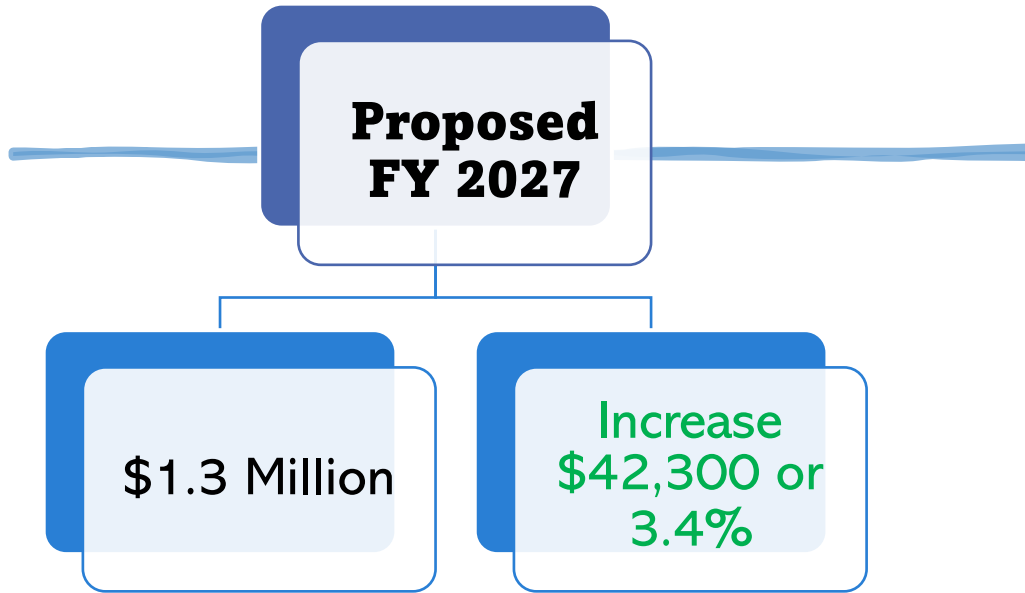
# FY 2027 Budget Summary



# GENERAL FUNDS

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$653,102	\$704,000	\$696,400	\$745,500	\$41,500	5.9%
Fringe Benefits	186,803	219,300	196,100	236,100	16,800	7.7%
Operating	271,857	305,100	290,600	289,100	(16,000)	-5.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,111,762</b>	<b>\$1,228,400</b>	<b>\$1,183,100</b>	<b>\$1,270,700</b>	<b>\$42,300</b>	<b>3.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$1,111,762</b>	<b>\$1,228,400</b>	<b>\$1,183,100</b>	<b>\$1,270,700</b>	<b>\$42,300</b>	<b>3.4%</b>



**+\$745,500 COMPENSATION**

Mandated salary adjustments	Fund eight (8) FT position	<b>\$41,500 Increase in compensation</b>
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**\$289,100 OPERATING**

**\$16 K Decrease or -5.2%**

Due to revised projection calculation for trial staff and case hearings

Supports trial preparation, Trial Board Judges, stipends, and community awareness events

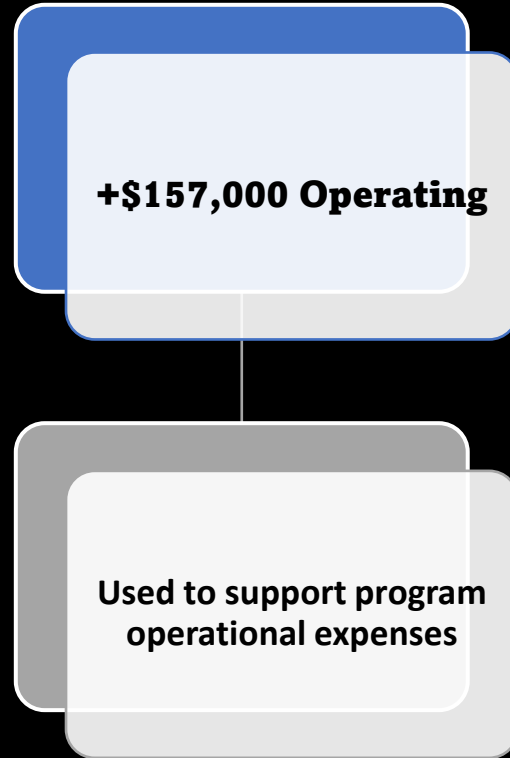
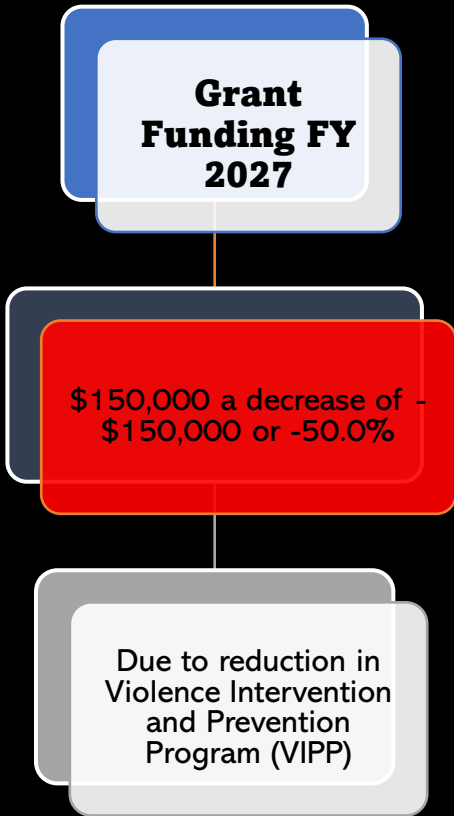
**+\$236,100 Fringe Benefits**

Increase to align with compensation salary adjustments

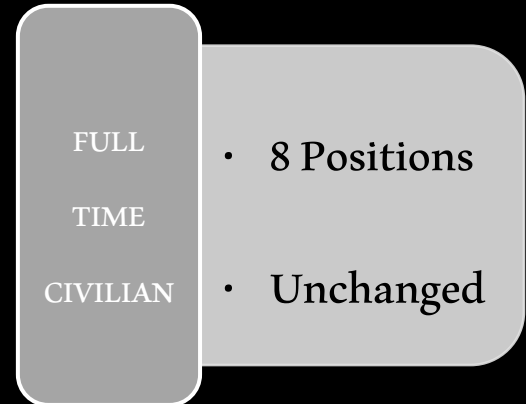
Increase in Fringe Benefit rate from 31.2% to 31.7%

# GRANT FUNDS & STAFFING

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	48,821	300,000	108,000	150,000	(150,000)	-50.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$48,821</b>	<b>\$300,000</b>	<b>\$108,000</b>	<b>\$150,000</b>	<b>\$(150,000)</b>	<b>-50.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$48,821</b>	<b>\$300,000</b>	<b>\$108,000</b>	<b>\$150,000</b>	<b>\$(150,000)</b>	<b>-50.0%</b>



## STAFFING



# State Legislation

SB0746 - Police Discipline - Municipal Law Enforcement Agencies -  
Suspension Pending Appeal of Trial Board Decision

HB0031/SB0202 – Police Discipline – Order to Show Cause

HB0508/SB0330 - Public Safety - Police Accountability -  
Investigation Records Relating to Not Administratively  
Charged, Unfounded, and Exonerated Complaints

# Staff Comments

## Vacancies

- **Vacancy is awaiting necessary approvals**

## Funding

- **The budget does not fully accommodate the growing costs of administrative law judges for hearings.**
- **Grant-supported funding is set to expire in the coming years. This would lead to operational gaps**

## Caseload

- **The caseload volume increases while the ACC operates with limited personnel resources**

## Administrative Hearing Board

- **The AHB process cost may place additional pressure on available resources as funding levels tighten**

## Reduced Penalties

- **Significant portion of cases reviewed through the AHB process have resulted in reduced penalties.**



# THANK YOU

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