



Board of Police Commissioners

BOPC Budget Amendment **Recommendation** **September 28th, 2023**



Agenda

2023-24 Fiscal Year Budget Amendment

- Where is the Budget today?
- How much of our funds are being used?
- The Budget Amendment Recommendation



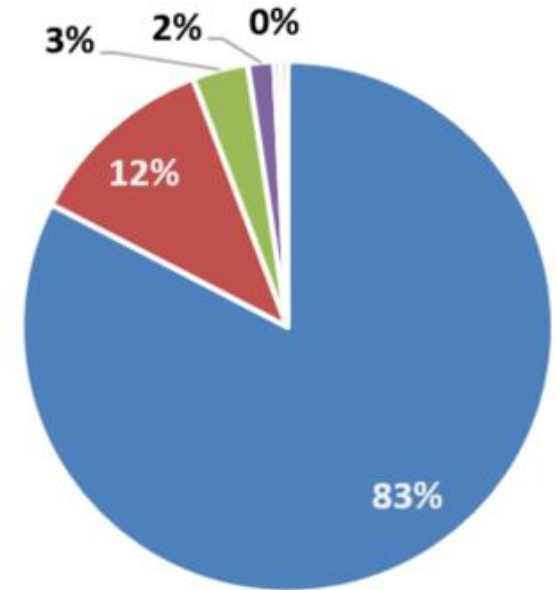
*Nancy Brown Peace
Carillon Tower, Belle Isle*

Present BOPC Budget – FY 2023/24

BOPC

	Current
	FY 23 -24 Budget
Salaries & Wages	\$2,366,682
Fringe Benefits	\$755,681
Professional & Contracts	\$128,193
Operating Supplies	\$15,000
Operating Services	\$438,486
Travel & Training	\$60,280
Equipment Acquisition	\$15,000
Total	\$3,779,322

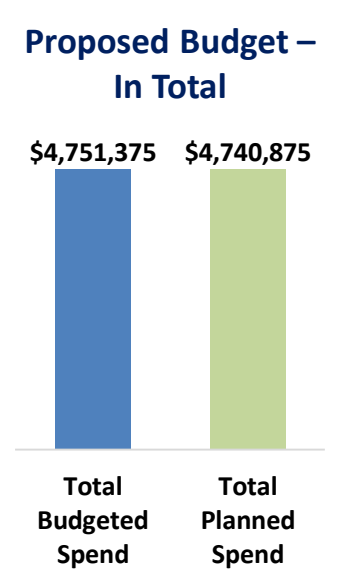
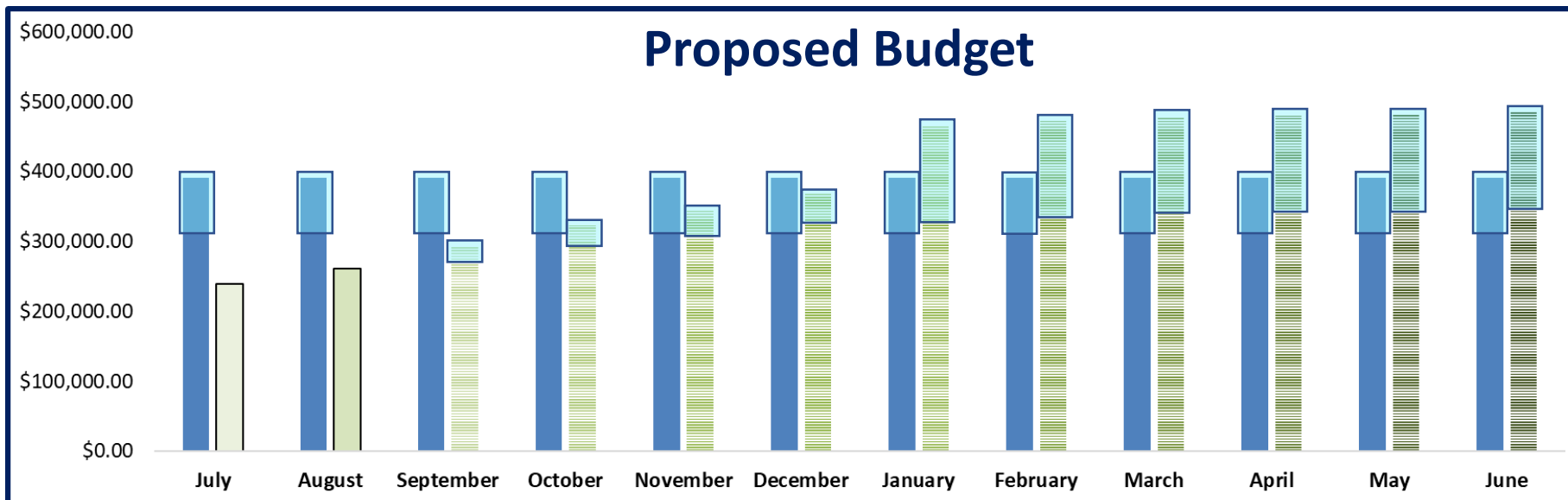
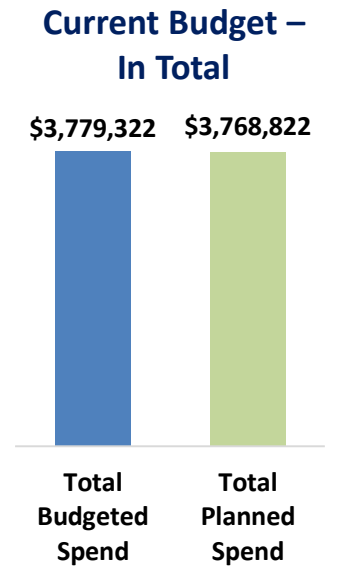
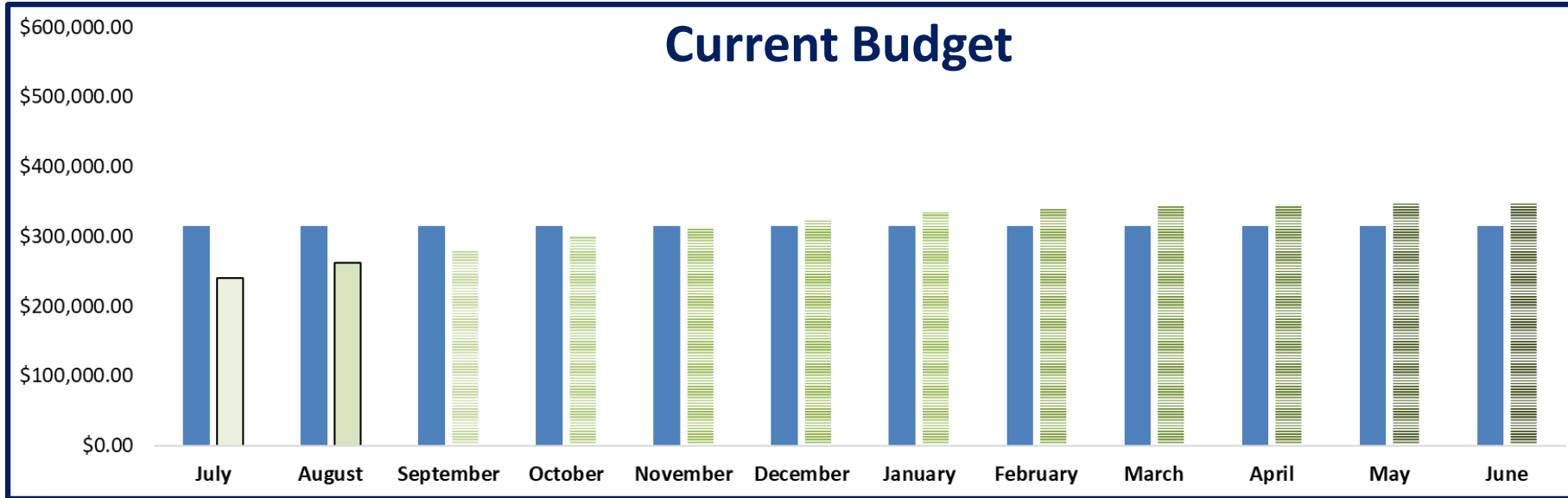
BOPC % Percent of Funds in Current Year Budget



- Salaries, Wages & Benefits
- Operating Services
- Professional & Contracts
- Travel & Training
- Operating Supplies
- Equipment Acquisition

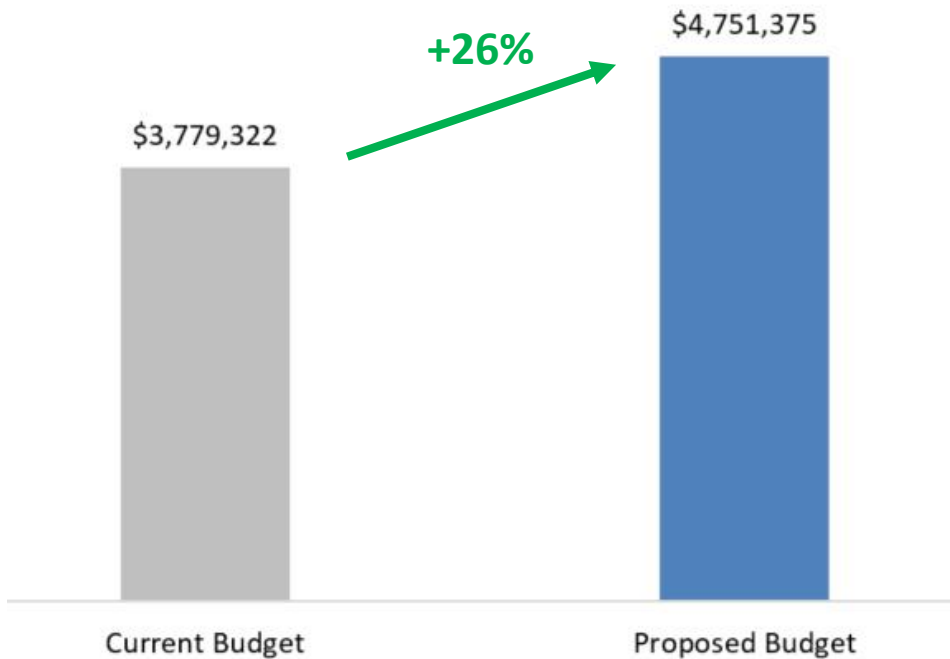
BOPC FY 23 – 24 Budget by Month: Planned vs. Projected Actuals

- Key:**
- Budgeted Monthly Spend
 - Actual Monthly Spend
 - ▨ Projected Monthly Spend
 - ▨ Proposed Incremental Monthly Spend



BOPC Budget – FY 2023/24, Amendments

What funds are needed to be successful?



BOPC	FY 2022-23 Budget Amendment Proposal			
	FY 23 - 24 Budget	Budget Amendment	Δ	Δ%
Salaries & Wages	\$2,366,682	\$3,172,375	\$805,693	34%
Fringe Benefits	\$755,681	\$813,784	\$58,103	8%
Professional & Contracts	\$128,193	\$128,193	\$0	0%
Operating Supplies	\$15,000	\$121,325	\$106,325	709%
Operating Services	\$438,486	\$438,486	\$0	0%
Travel & Training	\$60,280	\$60,280	\$0	0%
Equipment Acquisition	\$15,000	\$16,932	\$1,932	13%
Total	\$3,779,322	\$4,751,375	\$972,053	26%

With the approval of the Board, we aim to propose a Budget Amendment to City Council. One that would increase our funds by +26%, bringing us up to a manageable degree of resources

BOPC Budget – FY 2023/24, Amendments (continued)

What are the initiatives behind the Budget Increase?

- OCI TASS and Interim Staff
- Case Management System
- Salary Increases, Based on Salary Analysis and Performance
- Community Meetings/Events Supplies
- Media Equipment



Belle Isle

Staffing Requirements – Current State

Assumptions

- Investigators are proficient and close 2 cases per week on average
- Average incoming volume is 135 per month
- Target to close existing inventory (~950) within 6 months of being fully staffed
- On a rotation, Sr. Investigators are pulled to quality check cases, and do not process inventory at that time

	Closures/Month	Investigators + Srs	Supervisors	Admins
Incoming Inventory	135	16	3	2
Existing Inventory	160	19	3	2
Total	295	35	6	4

Staffing Requirements – If Cases Re-Opened

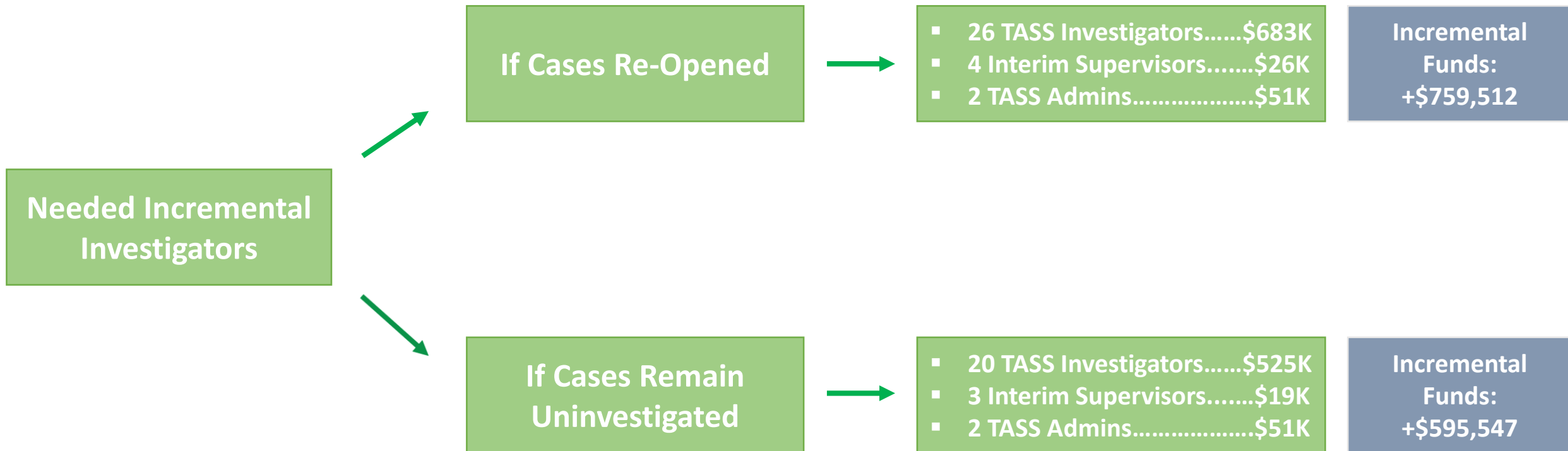
Assumptions

- Investigators are proficient and close 2 cases per week on average
- Average incoming volume is 135 per month
- Target to close existing inventory (~1200) within 6 months of being fully staffed
- On a rotation, Sr. Investigators are pulled to quality check cases, and do not process inventory at that time

	Closures/Month	Investigators + Srs	Supervisors	Admins
Incoming Inventory	135	16	3	2
Existing Inventory	200	19	4	2
Total	335	40	7	4

Investigators

Temporary Increase in Investigator Headcount is Needed to Clear the Backlog of OCI Cases

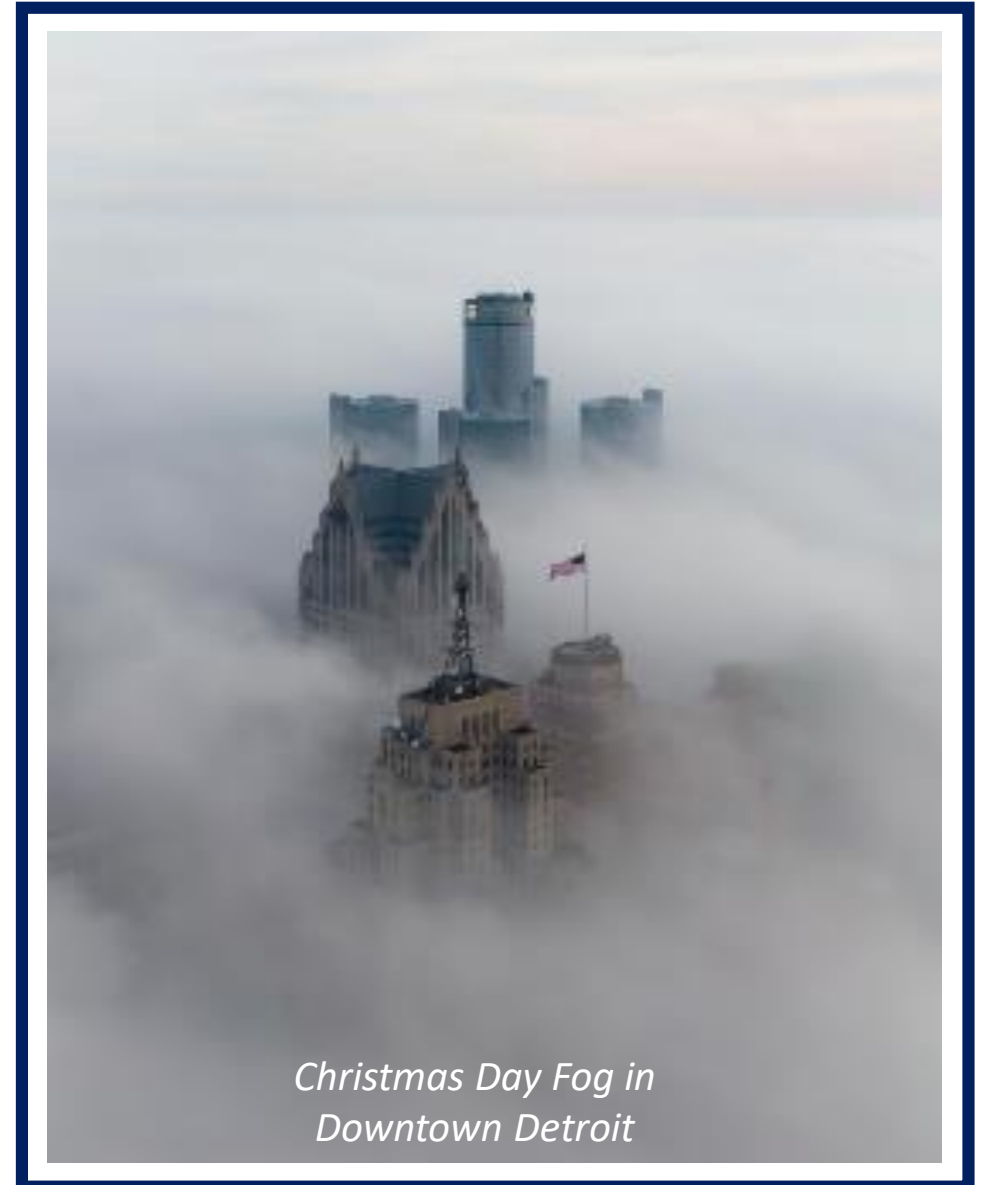


Case Management System

→ Opening up efficiency and effectiveness for our OCI Staff, building accountability for reporting and streamline processes

Incremental Start-up
Funds: +\$100,000

Out for bid for this cost – estimate pending, but based on the cost accrued by other City Departments plus added complexity, \$100K is right in line with expectation



*Christmas Day Fog in
Downtown Detroit*

Salary Increases for BOPC Staff

→ Salary increases for our current staff employees, based on Comp Analysis & Performance

Salary Increases, based on Comp Analysis	
Cumulative Salaries of Present Employees	\$1,539,350
Average Increase of 3%	x .03
Incremental Increase	\$46,181

Incremental Funds:
+\$46,181

To not only attract and retain talent, but to also reward staff members that go above and beyond for the City, it is vital for us to have obtain incremental funds for salary increases



Increased Community Engagement

→ In effort to increase community engagement, we aim to host more people and more events

Community Meetings for Detroit Citizens Analysis

BOPC Regular Meetings - Refreshments (36 meetings)	\$786
BOPC Community Meetings - Refreshments (12 meetings)	\$2,208
BOPC Community Event (early summer)	\$3,331
Total Cost	\$6,325

Incremental Funds:
+\$6,325

Currently, there is not budget built in for this type of community engagement. We aim to fix this. Additionally, we would like to plan [2] biannual community events



Media Equipment

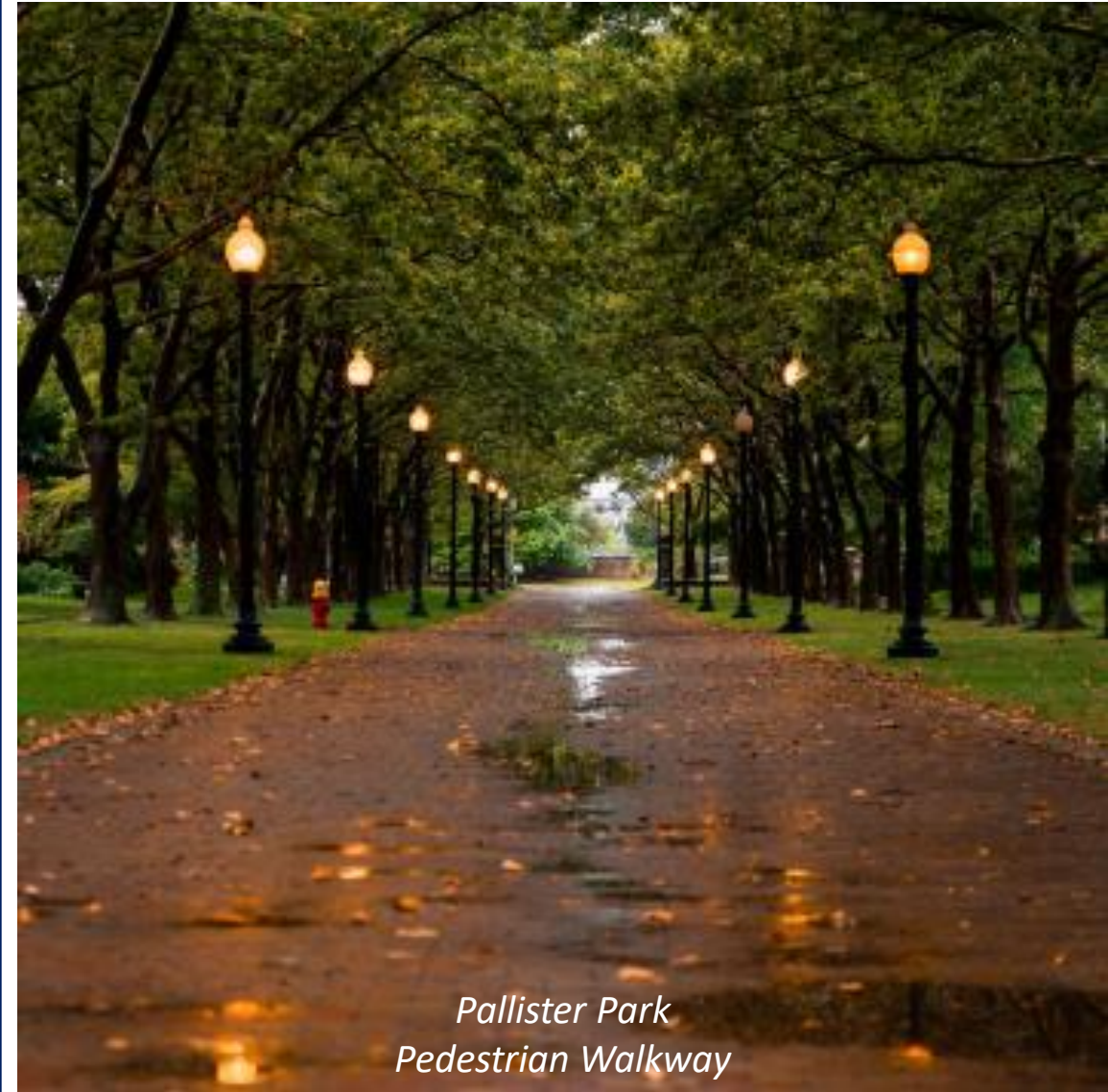
→ Unlocking the ability for the BOPC to run meetings more independently

Media Equipment Analysis	
TV Monitor	\$849
Monitor Stand & Mount	\$539
Monitor Transport Bag	\$270
Cords, Miscellaneous, & Tax	\$274
Total Cost	\$1,932

Incremental Funds:
+\$1,932



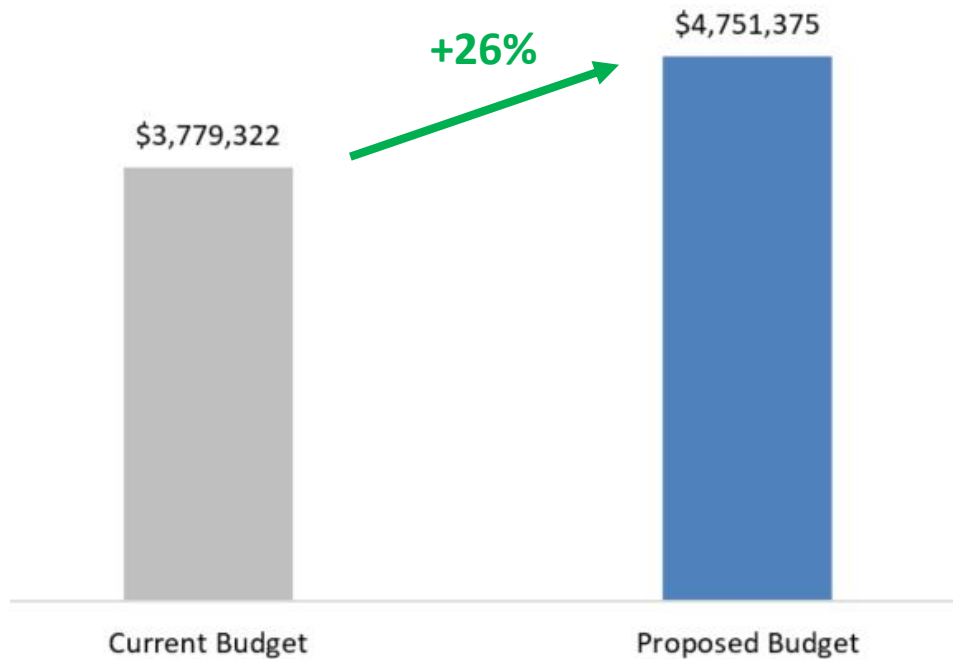
It is our goal to be able to operate as an independent body of Commissioners and Staff, on behalf of Detroit's citizens



*Pallister Park
Pedestrian Walkway*

BOPC Budget – FY 2023/24, Amendments

With the approval of the Board, this is where we hope to take our current year Budget



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To achieve the results that are expected of the BOPC, we aim to grow the Budget. If the Board is aligned, our next steps will be presenting the Budget Amendment Proposal to City Council



Thank you

