



Board of Police Commissioners

BOPC Budget Actuals September

November 2nd, 2023



Agenda

2023-24 Fiscal Year Budget Actuals – September

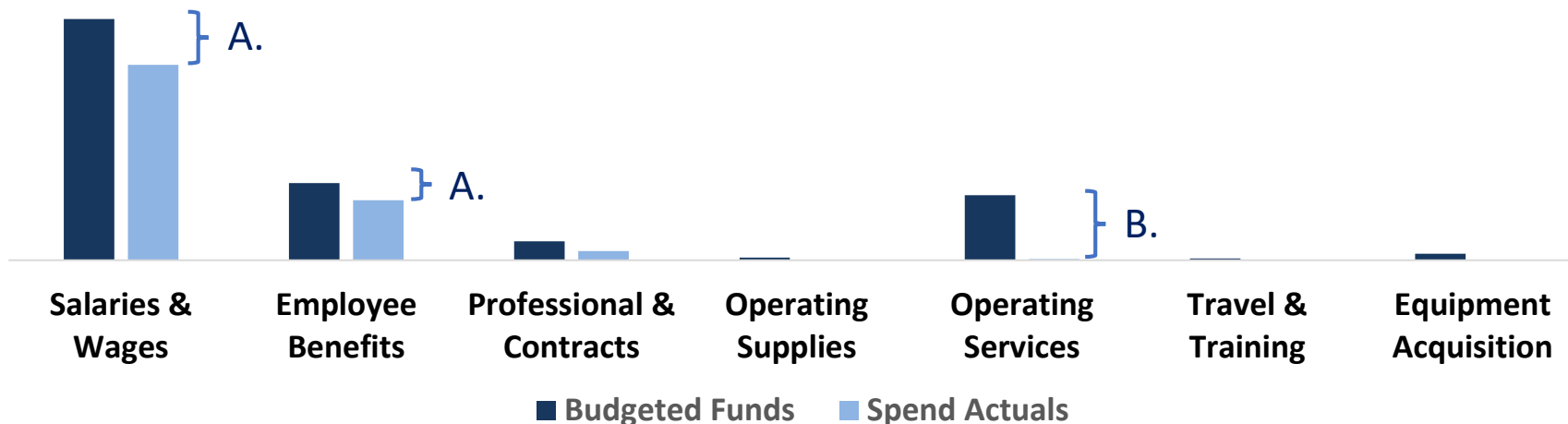
- September Actuals
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

September 2023 Budget Actuals

BOPC	August 2023 Budget Actuals			
	September Budget	September Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$147,222	81%	\$34,830
Employee Benefits	\$58,128	\$45,552	78%	\$12,576
Professional & Contracts	\$10,683	\$3,574	33%	\$7,109
Operating Supplies	\$1,463	\$186	13%	\$1,277
Operating Services	\$35,306	\$7,024	20%	\$28,282
Travel & Training	\$7,000	\$0	0%	\$7,000
Equipment Acquisition	\$12,400	\$253	-	\$12,147
Total	\$307,032	\$203,811	66%	\$103,221



The BOPC September Budget closed out with a **\$103,221 surplus**

Rationale & Remediation:

- A. BOPC Staff Team still with some vacancies, many of these open positions now hired into and filled
- B. Surplus primarily a result of delayed Avima contract renewal and PSHQ billings. Awaiting new DBA PSHQ PO#

Remediation – Vacancies and Filling the Team

BOPC	Vacancies
	Status
Admin Assistant	Filled
BOPC Investigator	<i>Recommended Offers</i>
BOPC Investigator	<i>Recommended Offers</i>
BOPC Investigator	<i>Recommended Offers</i>
BOPC Investigator	<i>Recommended Offers</i>
BOPC Investigator	<i>Recommended Offers</i>
Analyst (TASS)	<i>Recommended Offers</i>
Executive Admin Assistant II	<i>Approved to Recruit</i>
Attorney	<i>On Hold</i>

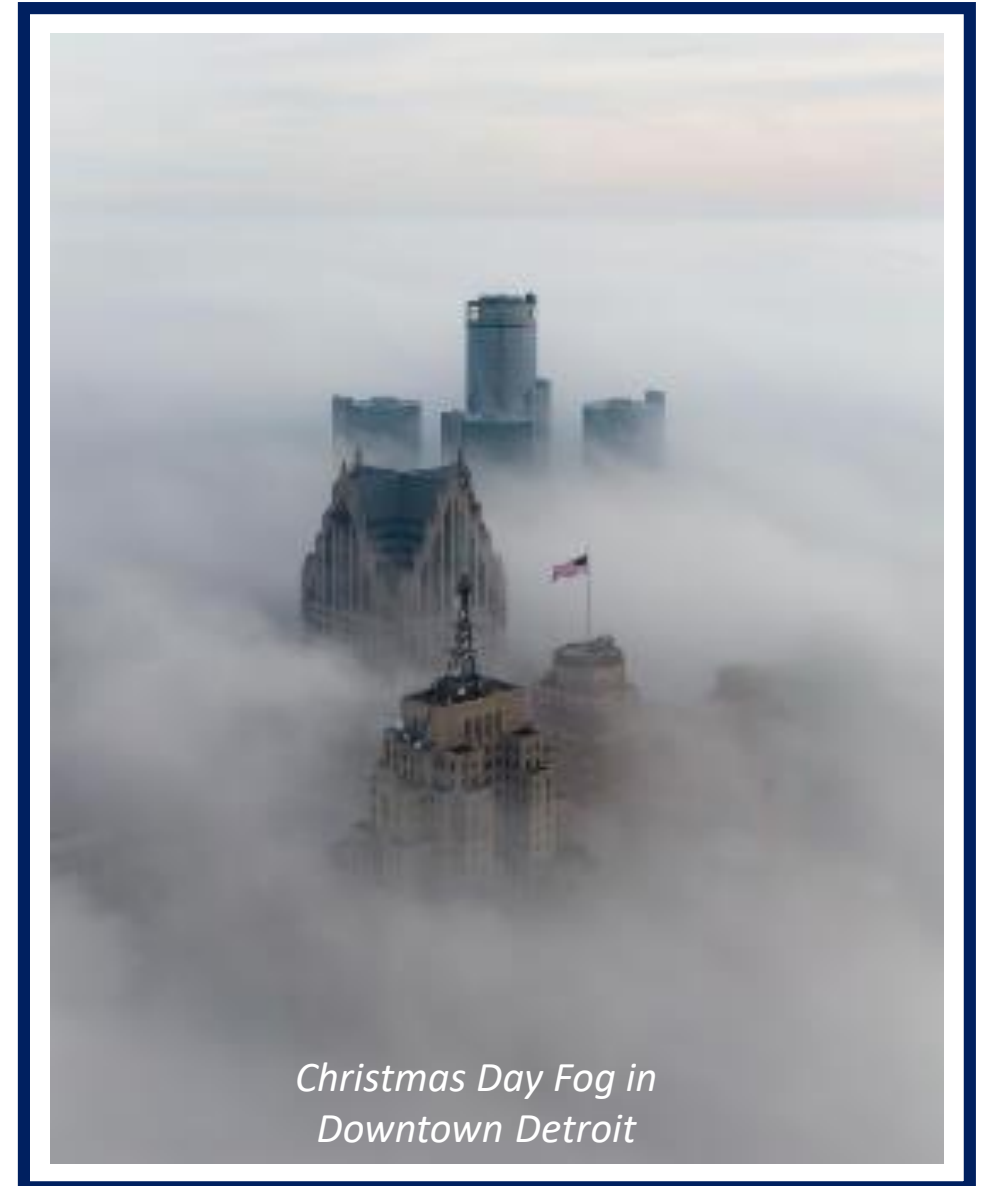


*Pallister Park
Pedestrian Walkway*

BOPC Budget – FY 2023/24, Accomplishments

What progress has been made so far on the Budget front?

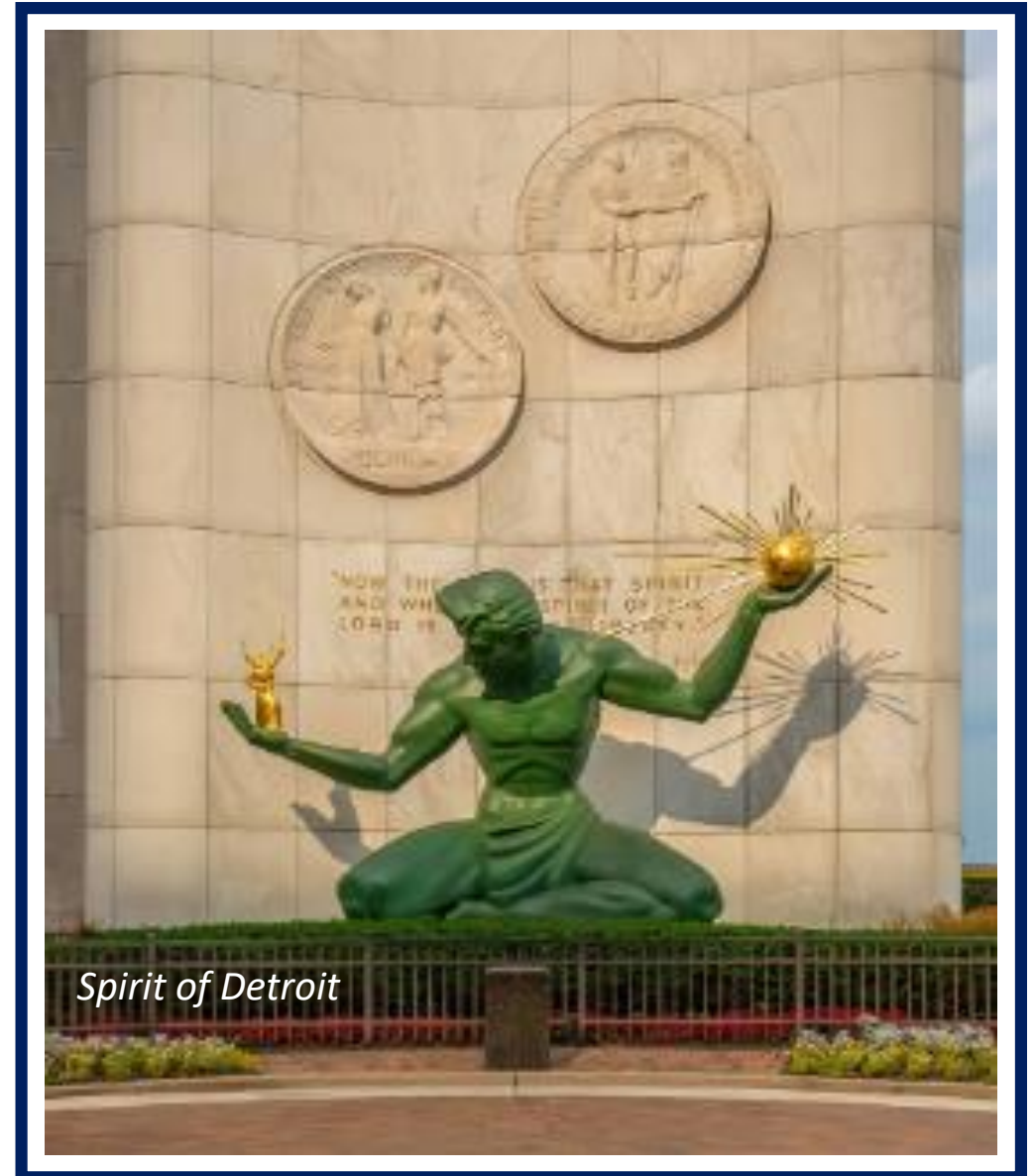
- FY 2023-24 Budget Amendment Request Approved by BOPC
- FY 2024-25 Budget Submission Approved by BOPC and Submitted to Finance
- Stipend Analysis Tracking (quarterly)
- Class Compensation Analysis, positions complete:
 - Administrative Assistant → Salary Adjustment
 - Office Assistant → Title Change and Salary Adjustment
 - Legal Assistant → Title Change
 - Attorney → Salary Confirmed



Board Approved Budget Changes – September

Approvals:

- 09.28.23
Legal Assistant →
Executive Administrative Staff II
(Salary remained flat: \$65,000 → \$65,000)



BOPC Budget – FY 2023/24, Initiatives

What are the Budget initiatives for this fiscal year?

- FY 2023-24 Budget Amendment Submission
- Budget Audit – Tracking
- FY 2024-25 Budget Process Continues
- Class Comp Analysis Continues
- DPD Budget Analysis

Commissioners, what other Budget Initiatives can we roll up our sleeves on in the future? Thoughts?



Belle Isle



Thank you

