



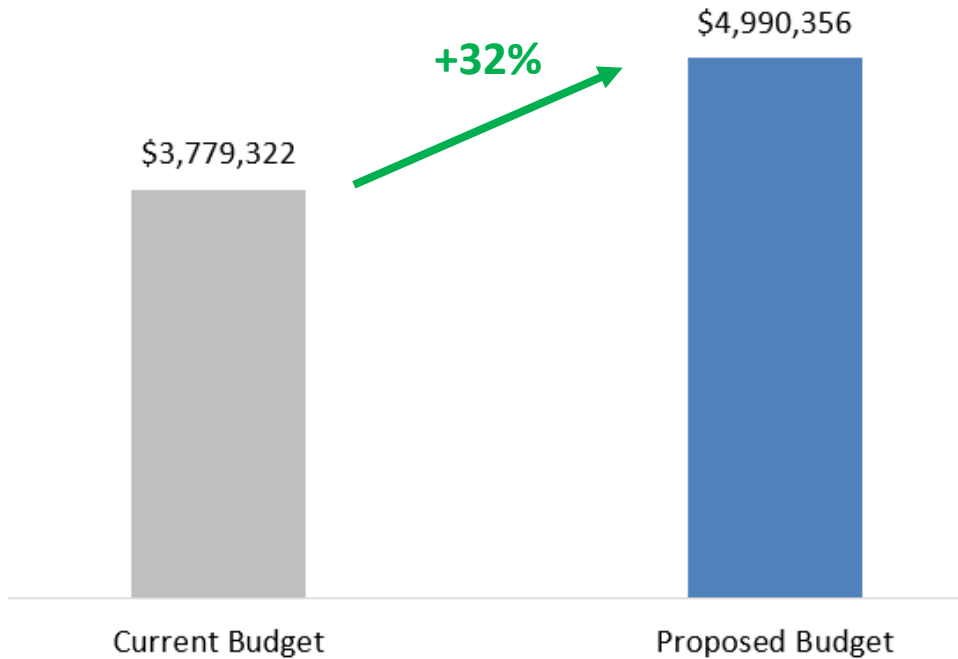
Board of Police Commissioners



BOPC FY 2024-25 Budget Submission

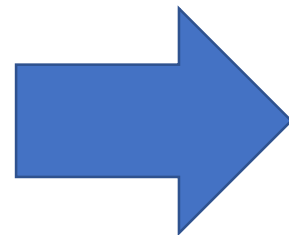
October 18th, 2023

BOPC Budget – FY 2024-25 Submission



BOPC	FY 2025 Budget Submission			
	FY 2024 Budget	FY 2025 Budget	Δ	Δ%
Salaries & Wages	\$2,366,682	\$3,372,891	\$1,006,209	43%
Fringe Benefits	\$755,681	\$848,249	\$92,568	12%
Professional & Contracts	\$128,193	\$128,193	\$0	0%
Operating Supplies	\$15,000	\$125,325	\$110,325	736%
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	\$4,990,356	\$1,211,034	32%

What are the initiatives behind the Budget Increase?

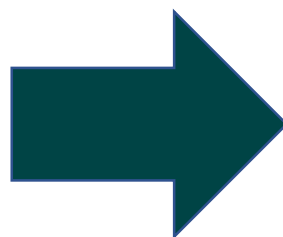


- OCI Core Staff and TASS Staff
- Case Management System
- Salary Increases, Based on Salary Analysis and Performance
- Community Meetings/Events Supplies
- Media Equipment

BOPC Staffing Requirements – Core Staff

	Investigators + Srs	Supervisors	Admins
FY 2024 Current	18	3	2
Increase	2	0	0
FY 2025 Submission	20	3	2

Temporary staff needed to close backlog cases



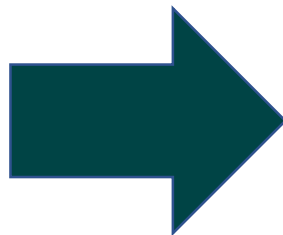
▪ 2 Investigators.....\$105K
Incremental Funds.....\$105K

BOPC Staffing Requirements – Temporary Staff

Assumptions

- On October 12th, the Board voted in favor of amending the current FY 2023-24 Budget to increase our OCI funds and headcount for TASS workers to help clear the backlog of CCRs
- Our next step is to take our FY 2023-24 Budget Amendment to City Council
- In the event that City Council does not approve the FY 2023-24 Budget Amendment, we would need to submit this OCI need again for next year in FY 2024-25 Budget Submission

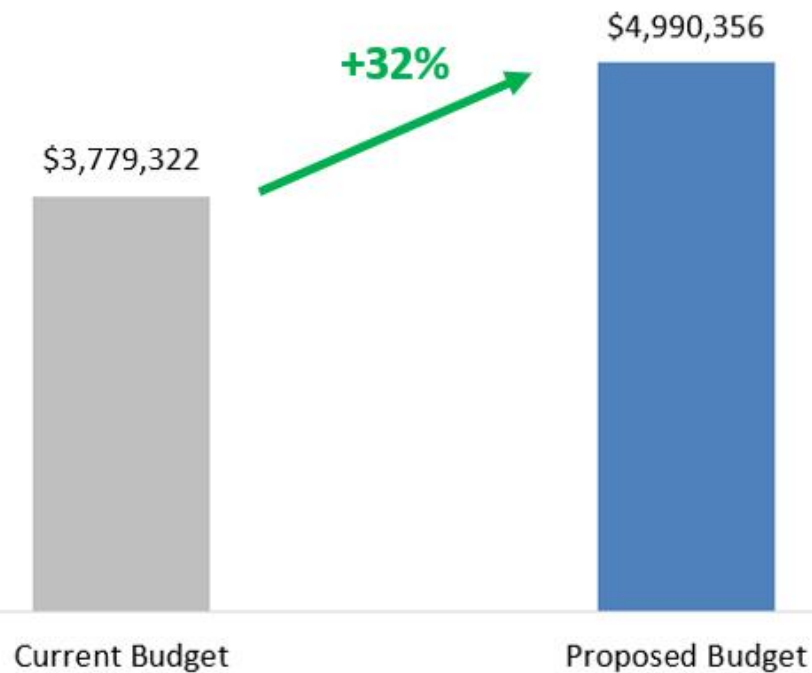
Temporary staff
needed to close
backlog cases



▪ 26 TASS Investigators.....	\$732K
▪ 4 Interim Supervisors.....	\$26K
▪ 2 TASS Admins.....	\$62K
Incremental Funds.....	<u>\$820K</u>

BOPC Budget – FY 2024-25 Submission

If voted out of BOPC Budget Committee, we would aim to present to the Board on Thursday, October 26th



BOPC	FY 2025 Budget Submission			
	FY 2024 Budget	FY 2025 Budget	Δ	Δ%
Salaries & Wages	\$2,366,682	\$3,372,891	\$1,006,209	43%
Fringe Benefits	\$755,681	\$848,249	\$92,568	12%
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