



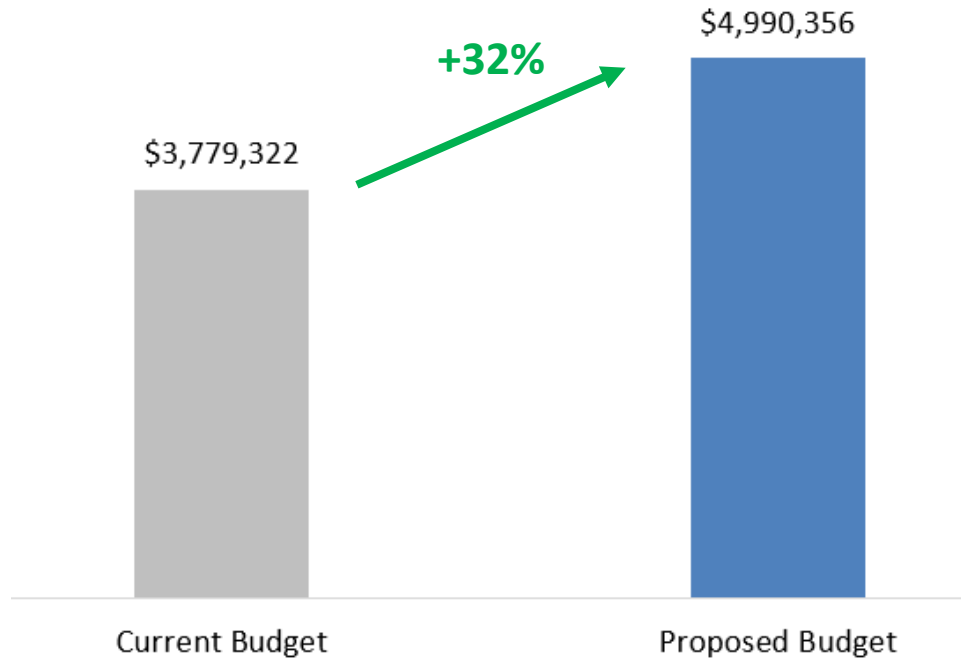
# Board of Police Commissioners



## BOPC FY 2024-25 Budget Submission

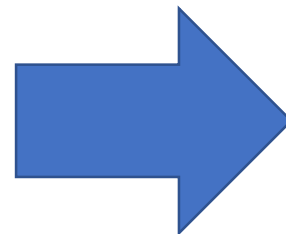
October 26<sup>th</sup>, 2023

# BOPC Budget – FY 2024-25 Submission



BOPC	FY 2024-25 Budget Submission			
	FY 2023-24 Budget	FY 2024-25 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%
<b>Total</b>	<b>\$3,779,322</b>	<b>\$4,990,356</b>	<b>\$1,211,034</b>	<b>32%</b>

**What are the initiatives behind the Budget Increase?**

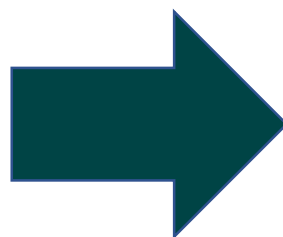


- OCI Core Staff and TASS Staff
- Case Management System
- Salary Increases, Based on Salary Analysis and Performance
- Community Meetings/Events Supplies
- Media Equipment

# BOPC Staffing Requirements – Core Staff

	Investigators + Srs	Supervisors	Admins
FY 2023-24 Current	18	3	2
Increase	2	0	0
<b>FY 2024-25 Submission</b>	<b>20</b>	<b>3</b>	<b>2</b>

Full-time staff to add to the day-to-day caseload



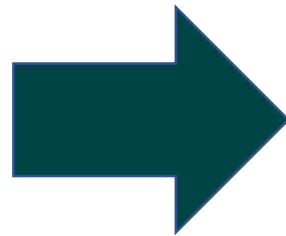
▪ 2 Investigators.....\$105K  
 Incremental Funds.....\$105K

# BOPC Staffing Requirements – Temporary Staff

## Assumptions

- On October 12<sup>th</sup>, 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 2023-34 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

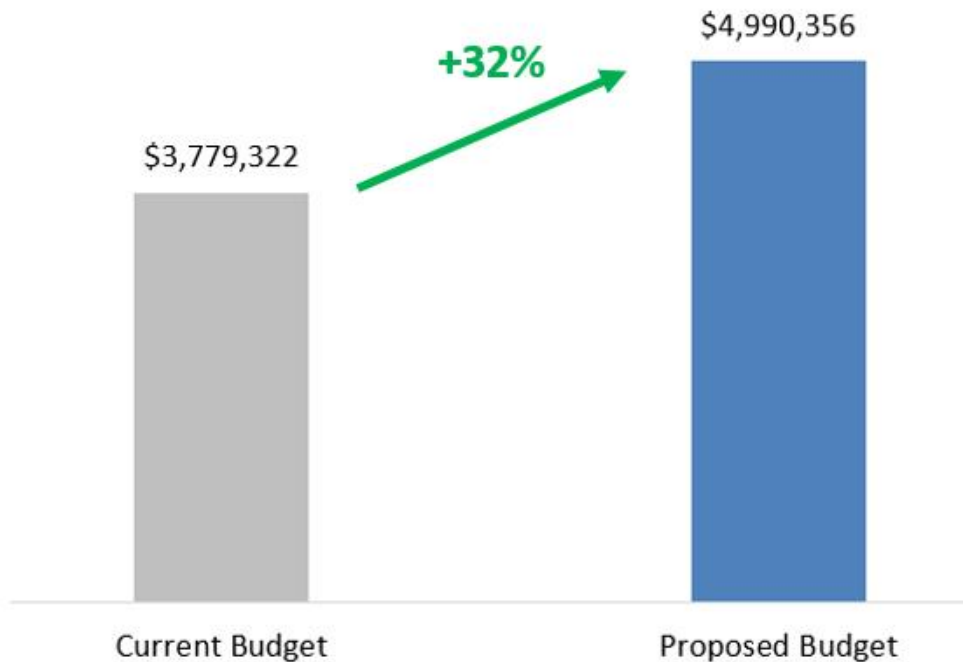
Temporary staff  
needed to close  
backlog cases



▪ 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 26<sup>th</sup>



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