



# Board of Police Commissioners

## BOPC Budget

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September 7th, 2023



# Agenda

## **BOPC – Who We Are:**

*From a Budget Perspective,*

*Where have we been?*

*Where are we today?*

*Where are we going?*

- Fiscal Executive Manager Introduction
- Fiscal Year 22-23 Budget Close Out
- Fiscal Year 23-24 Budget Analysis
- Fiscal Year 23-24 Budget Amendment
- Budget Presentations to the Board Cadence



*Nancy Brown Peace  
Carillon Tower, Belle Isle*

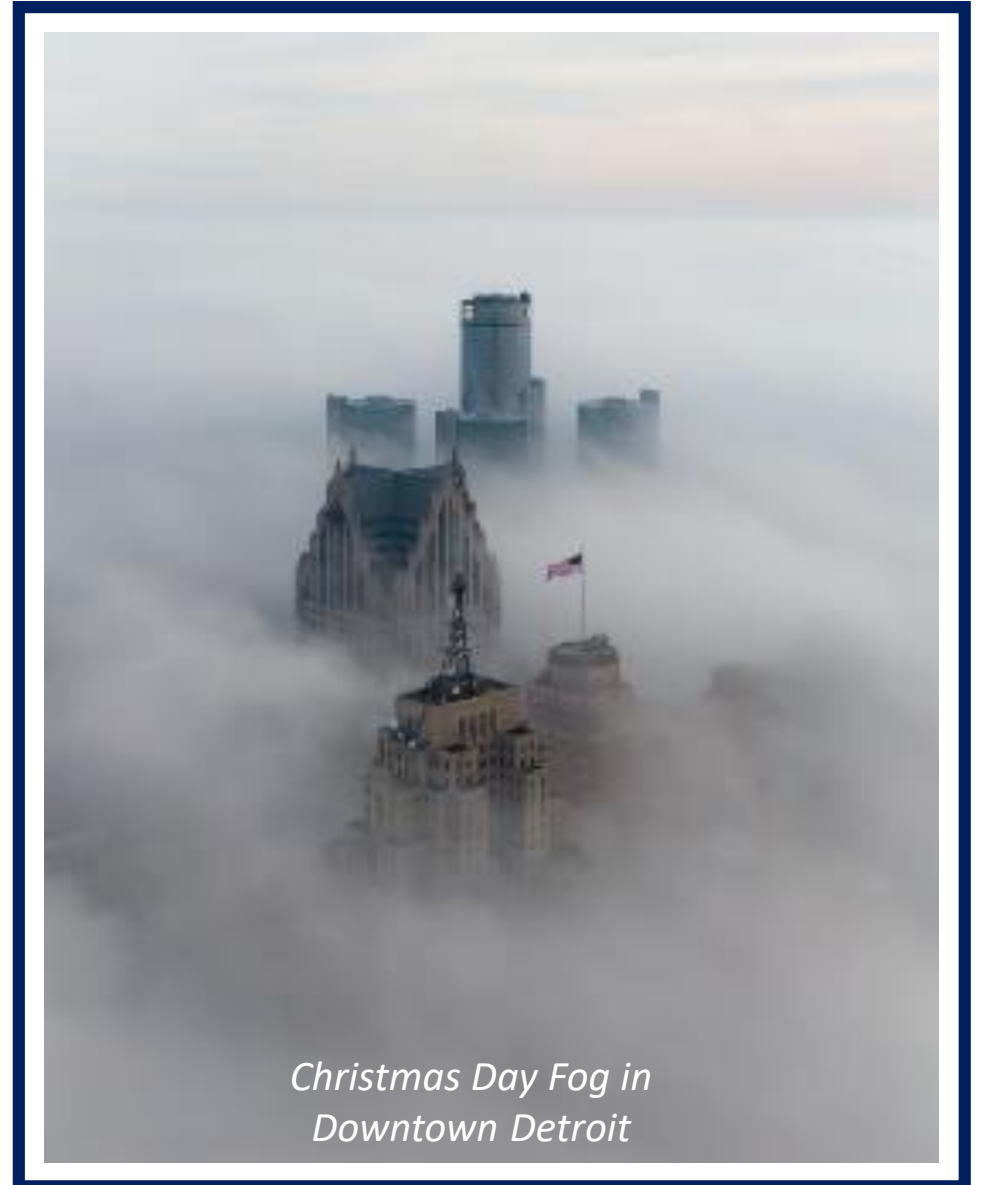
# Fiscal Executive Manager – Drew Fries

## Fiscal Executive Manager

Drew Fries



- Studied Mathematics at University
- Previously Managed the Budget of a \$1 Billion Business in the Private Sector
- City of Detroit Resident
- *“Work is love made visible”*  
- Kahlil Gibran, The Prophet



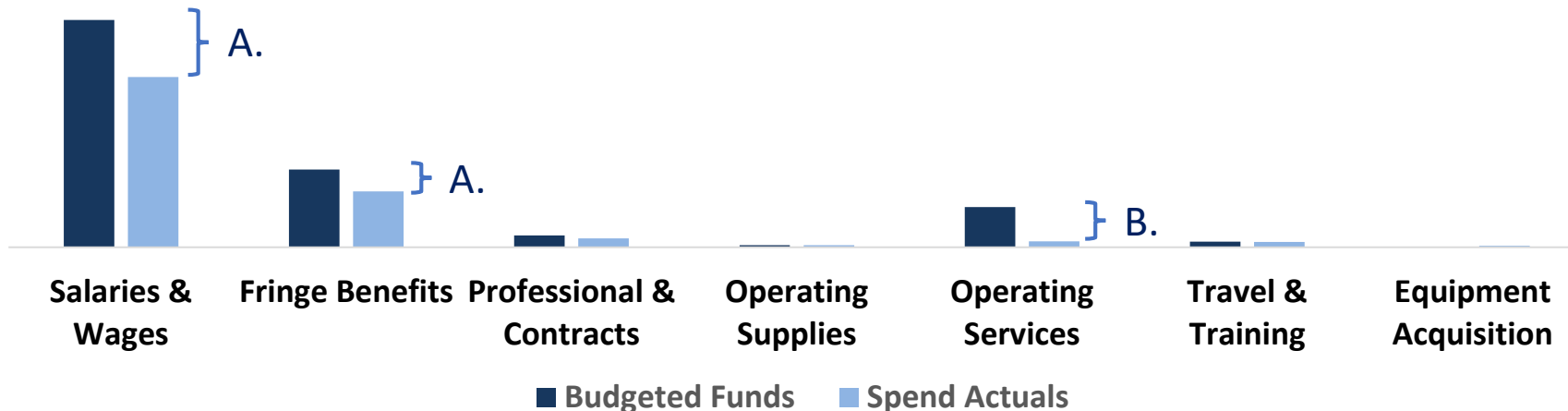
*Christmas Day Fog in  
Downtown Detroit*

# Fiscal Year 2022/23 Budget Close Out

## BOPC

### FY 2022-23 Budget Actualized to Close Out the Year

	Annual Budget	Year-End Actuals	% actual	Surplus
Salaries & Wages	\$2,412,578	\$1,808,684	75%	\$603,894
Fringe Benefits	\$826,064	\$594,244	72%	\$231,820
Professional & Contracts	\$125,679	\$93,264	74%	\$32,415
Operating Supplies	\$22,550	\$23,052	102%	-\$502
Operating Services	\$425,428	\$61,565	14%	\$363,863
Travel & Training	\$60,280	\$55,227	92%	\$5,053
Equipment Acquisition	\$0	\$14,449	-	-\$14,449
<b>Total</b>	<b>\$3,872,579</b>	<b>\$2,650,484</b>	<b>68%</b>	<b>\$1,222,095</b>



BOPC closed out the 2022-23 Fiscal Year with a **\$1,222,095 surplus**

#### Rationale & Remediation:

- A. BOPC Staff Team with several vacancies, many of these open positions now hired into and filled
- B. Due to Merrill Plaisance construction being incomplete, rent is not yet being paid

# Addressing Vacancies and Filling the Team

BOPC	Vancancies
	Status
Secretary to The Board	Filled
Chief Investigator	Filled
Fiscal Executive Manager	Filled
Admin Assistant	<i>Offered</i>
BOPC Investigator	<i>Posted</i>
BOPC Investigator	<i>In Progress</i>
BOPC Investigator	<i>In Progress</i>
Analyst	<i>In Progress</i>
Attorney	<i>In Progress</i>
Legal Assistant	<i>In Progress</i>



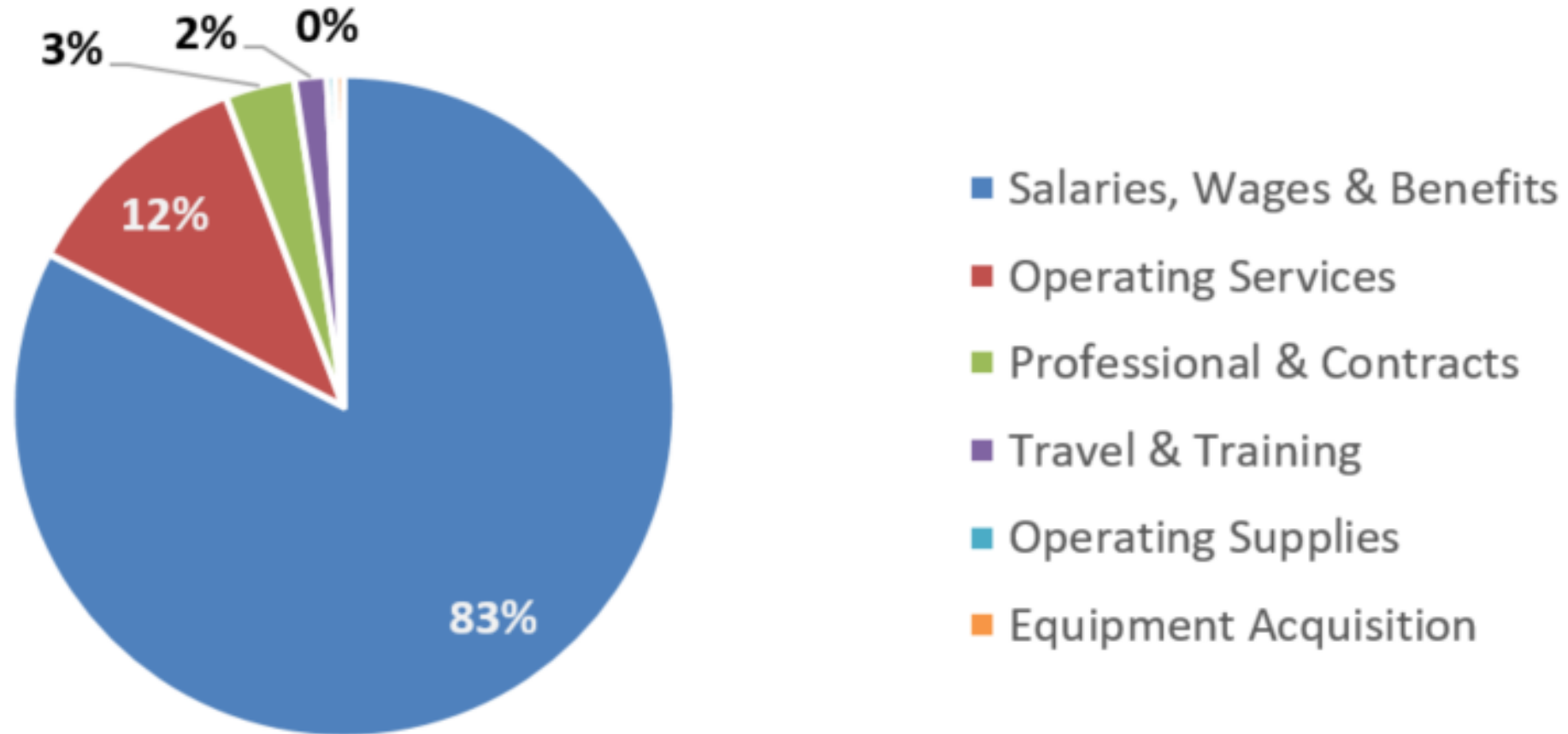
*Pallister Park  
Pedestrian Walkway*

# Present BOPC Budget – FY 2023/24

BOPC	Year-Over-Year Comparison of Budget Funds			
	FY 22 - 23 Budget	FY 23 - 24 Budget	Δ	Δ%
Salaries & Wages	\$2,412,578	\$2,366,682	-\$45,896	-2%
Fringe Benefits	\$826,064	\$755,681	-\$70,383	-9%
Professional & Contracts	\$125,679	\$128,193	\$2,514	2%
Operating Supplies	\$22,550	\$15,000	-\$7,550	-33%
Operating Services	\$425,428	\$438,486	\$13,058	3%
Travel & Training	\$60,280	\$60,280	\$0	0%
Equipment Acquisition	\$0	\$15,000	\$15,000	-
<b>TOTAL</b>	<b>\$3,872,579</b>	<b>\$3,779,322</b>	<b>-\$93,257</b>	<b>-2%</b>

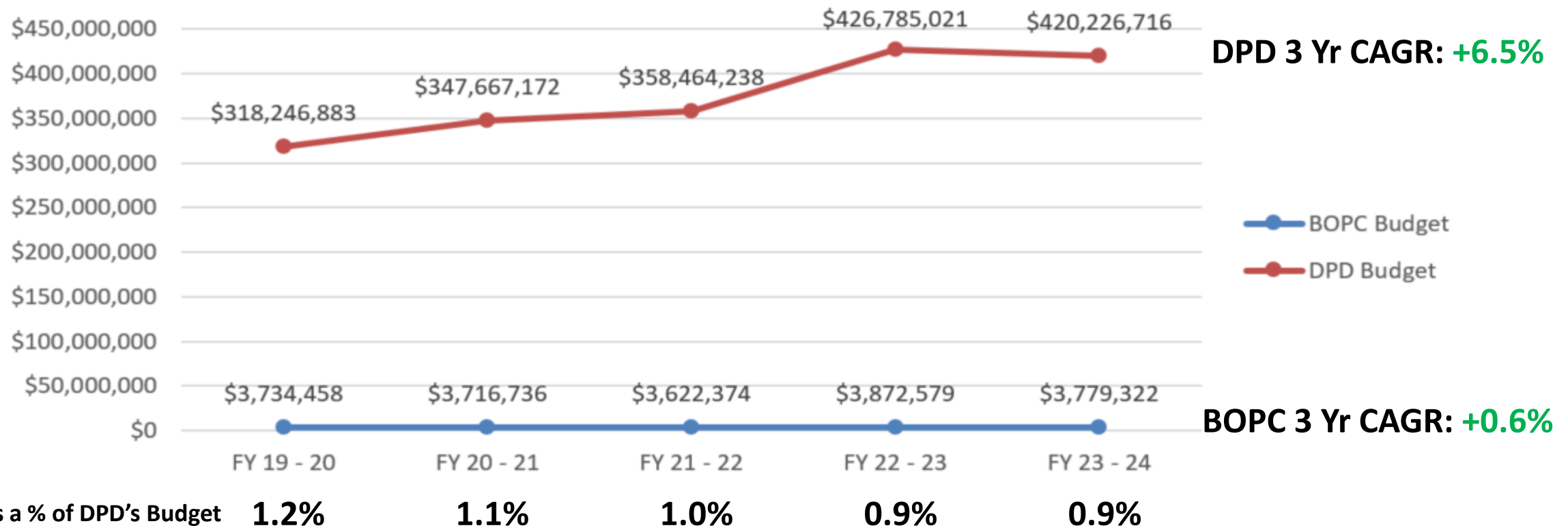
# Present BOPC Budget – FY 2023/24, Analysis

## BOPC % Percent of Funds in Current Year Budget



# Present BOPC Budget – FY 2023/24, Analysis (continued)

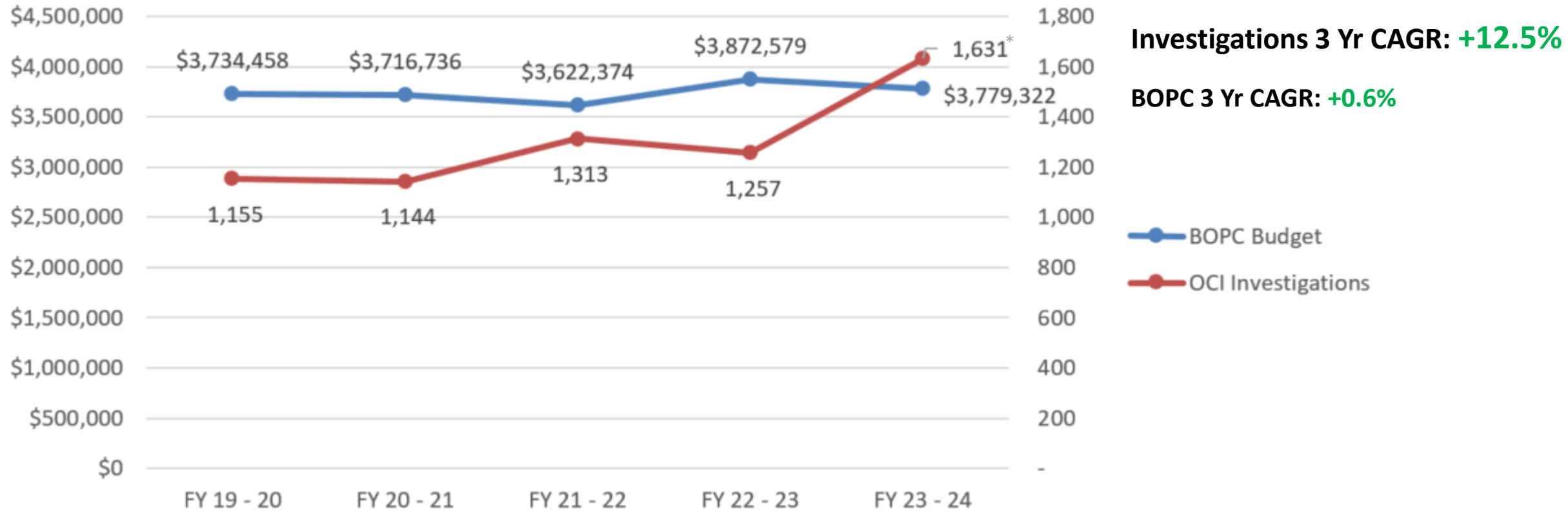
## DPD's Budget Compared to BOPC's Budget, Latest 5 Years





# Present BOPC Budget – FY 2023/24, Analysis (continued)

## OCI Investigation Counts Compared to BOPC's Budget, Latest 5 Years



\*2023 YTD Investigations Counts, Projected for Full 12 months

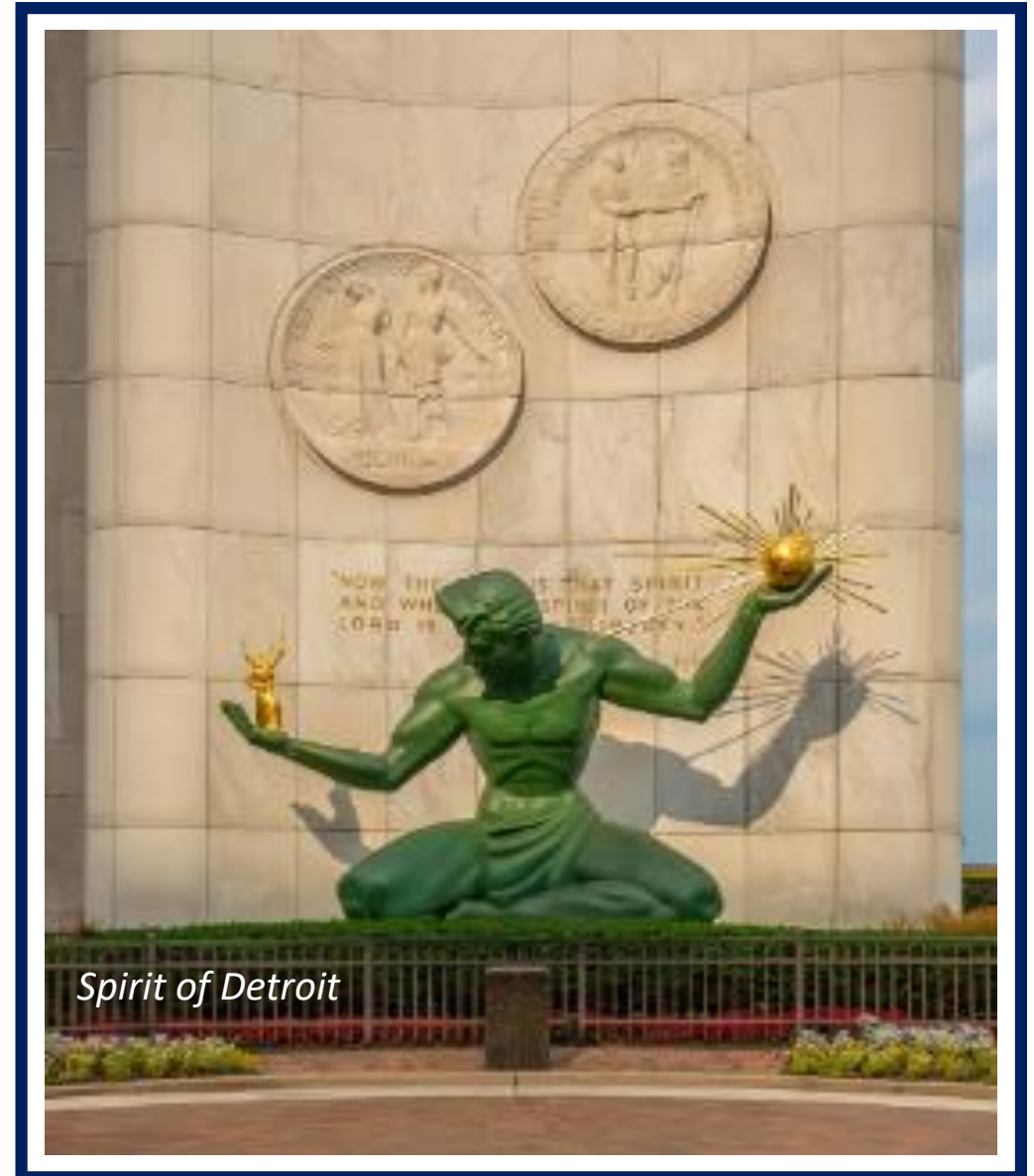
# Fiscal Year 2023/24 Budget Amendment

## FY 2023/24 Budget Amendment

Requesting additional funds to fulfill our BOPC Charter duty:

- Investigators
- Audio/Video Equipment
- Food & Community Events
- Case Management System
- Contract for Audio/Visual Capabilities

→ Planning to present recommendation to BOPC on September 28<sup>th</sup>, 2023



*Spirit of Detroit*

# Monthly BOPC Budget Reporting and Presentations

## Budget Cadence

- Fiscal Executive Manager to present to the Board on a monthly basis
- Planning to present the 1<sup>st</sup> week of every month. First presentation slotted for October 5<sup>th</sup> to deliver July & August Budget Actuals

## DPD's Budget Analysis

- In addition to the BOPC Budget, we will be tracking and assessing DPD budget spend



*Belle Isle*



*Thank you*

