



## MEMORANDUM

**TO:** Mary Sheffield, City Council President, District 5

**FROM:** Victoria Shah, Board of Police Commissioners Secretary

**DATE:** April 14, 2023

**RE:** Board of Police Commissioners Budget Analysis Responses FY23-24

1. Please briefly explain the BOPC's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.

- Existing staff salary increases resulting in overall current salary budget increase max of 5%, each individual will depend on market analysis and performance.
- Administrative team restructuring to increase relationships, service, and effectiveness of the Board with the community; and align to NACOLE and business best practices.

Fund	Apprn.	Cost Center	CC Description	Object
1000	25350	350002	BOPC	601100

- Improve community, Board, and staff experience during meetings with snacks, water, more literature, etc.

Fund	Apprn.	Cost Center	CC Description	Object
1000	25350	350002	BOPC	621200/621900

- If TASS investigators are not on-boarded in time to use FY2022/23 funds, then this funding needs to be added to FY2023/24 budget to address the backlog.

Fund	Apprn.	Cost Center	CC Description	Object
1000	25350	350002	BOPC	601115

2. The BOPC's number of budgeted positions for FY 2024 is 35, the same as for FY 2023. Please indicate your number of vacancies as of February 28, 2023. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill vacant positions.

Actually, the number of budgeted positions for FY 2024 is 37, based on BOPC's counter-proposal. That is 2 more budgeted positions than FY 2023.

As of April 14, 2023, we had 13 vacancies, but due to overstaffing in other positions the net vacancies was 10\*:

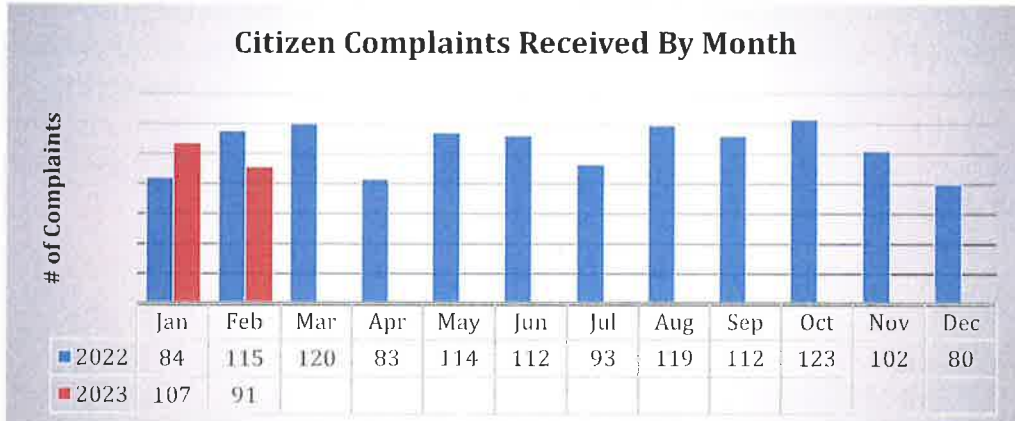
- 8 investigators (\*however overstaffed by 2 senior investigators, so overall impact is 6.)
    - **Difficulties:** These positions were posted and filled, however there was higher than anticipated new hire attrition; which required a new requisition to be submitted.
    - **Strategy:** 5 candidates were approved to appoint by the Board on 4/13; and the posting is being extended to fill up to the budgeted maximum.
  - 1 Secretary to the Board (Filled as of 3/13)
    - **Difficulties:** Previous candidate review process did not successfully hire candidates.
    - **Strategy:** None needed, now filled.
  - 1 Chief Investigator
    - **Difficulties:** Previous candidate review process did not successfully hire candidates.
    - **Strategy:** A candidate was approved to appoint by the Board on 4/13.
  - 1 Attorney to the Board
    - **Difficulties:** Hiring on hold until permanent Secretary was appointed.
    - **Strategy:** Requisition was submitted with an anticipated post-date of 4/1. Posting was halted to obtain approval from Corporation Counsel.
  - 1 Legal Assistant (\*however a non-budgeted GIS Analyst position was filled until 3/3/2023)
    - **Difficulties:** Hiring on hold until permanent Secretary was appointed.
    - **Strategy:** Requisition was submitted with an anticipated post-date of 4/1. Posting was halted to obtain approval from Corporation Counsel.
  - 1 Executive Manager
    - **Difficulties:** Hiring on hold until permanent Secretary was appointed.
    - **Strategy:** Requisition was submitted with an anticipated post-date of 4/1. Recruiting agreed to post the position today, 4/14.
3. The Mayor's fiscal year 2023-24 budget provides \$3,779,322 for the Board of Police Commissioners, per page B35-9 (BOPC's budget is housed in the Non-Departmental budget so that it's independent from the Police Department's budget). This represents a decrease of \$93,257 from the current fiscal year's adopted budget of \$3,872,579. Largest changes are decreases of \$45,896 in salaries, and \$70,383 in employee benefits in the FY 2024 budget from the FY 2023 budget. Please explain the decrease in salaries and employee benefits especially because the proposed FY 2024 budget includes 35 positions, the same as the current year's budget.

BOPC's counter-proposed budget actually includes an increase in positions from 35 to 37; and an increase in budget dollars from \$3,872,579 for FY 2022/23 to \$4,438,357.37 for FY 2023/2024. This is a \$565,778.37 increase over last fiscal year.

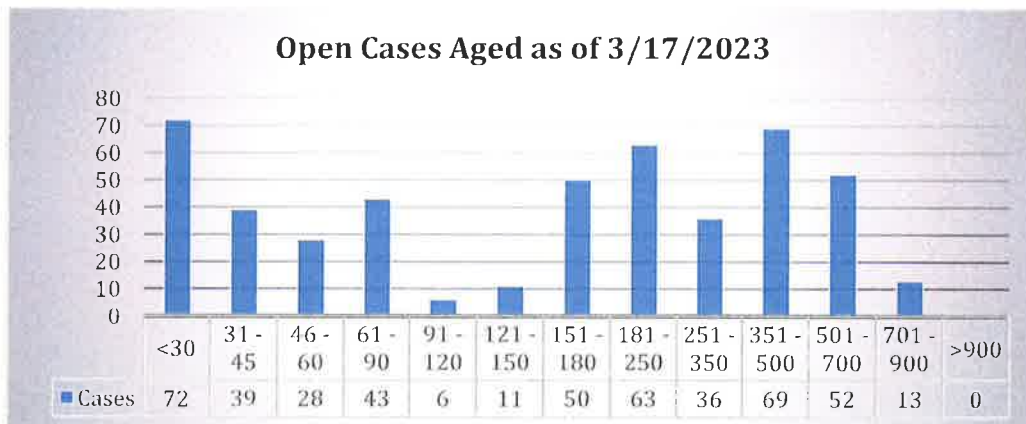
4. Please provide the Board of Police Commissioners' (BOPC) latest report on citizen complaints. Have the number of complaints increased or decreased over the last year?

How many complaints were open as of February 1, 2023? How many complaints were open as of February 1, 2022?

There has been no significant change in the number of citizen complaints received when you combine the number received for January and February 2022 (199 total) and January and February 2023 (198 total).



The Citizen Complaint inventory, reporting, and processes are currently being reviewed. I was unable to determine exactly how many cases were open as of February 1, 2022 and February 1, 2023. Since this request is for 2 historical moments in time, the historical data doesn't allow me to pull this information in this way. However, the graph below shows there are 482 cases open as of 3/17/2023 and are aged as described below. 300 of 482 are aged over 90 days.



5. What were the number of closed complaint cases in calendar year 2022 that findings were sustained? What percentage were the sustained complaints to the total number of complaints made in 2022?

1,791 Citizen Complaints were closed in 2022. The Citizen Complaint inventory, reporting, and processes are currently being reviewed. As the data is currently stored, I was unable to determine exactly how many cases were closed as sustained in 2022. If I can uncover this, I will forward at a later date.

**6. Is the FY 2023-2024 budget sufficient to carry out the BOPC's responsibilities?**

The Mayor's proposed budget of \$3,779,322 is not sufficient, and would severely hamper BOPC's ability to update staffing structure and processes to better meet the community's need for oversight. The required budget based on the most recent assessment is \$4,438,357.37. After further staffing, process, and technology assessments are complete, it's quite possible that an amendment will be submitted for additional budget dollars, especially for technology.