



Board of Police Commissioners

BOPC Budget Actuals

November

January 18th, 2024



Agenda

2023-24 Fiscal Year Budget Actuals – November

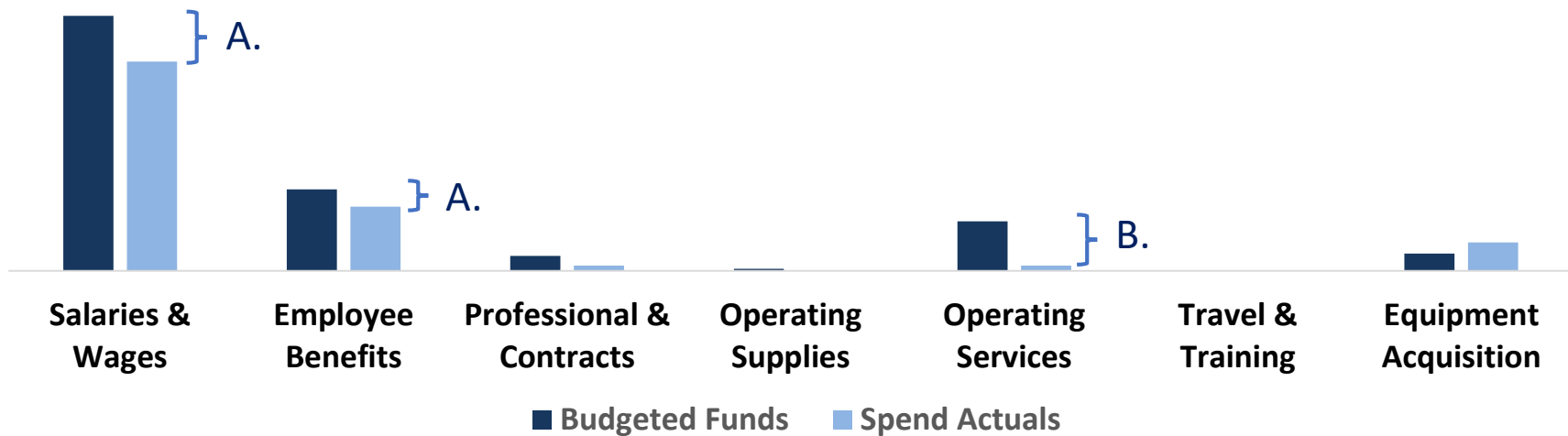
- November Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

November 2023 Budget Actuals

BOPC	November 2023 Budget Actuals			
	November Budget	November Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$148,842	82%	\$33,210
Employee Benefits	\$58,128	\$45,624	78%	\$12,504
Professional & Contracts	\$10,683	\$4,954	46%	\$5,729
Operating Supplies	\$1,463	\$1,647	113%	-\$184
Operating Services	\$35,806	\$4,599	13%	\$31,207
Travel & Training	\$0	\$0	-	\$0
Equipment Acquisition	\$4,280	\$938	22%	\$3,342
Total	\$292,412	\$206,604	71%	\$85,808



The BOPC November Budget closed out with a **\$85,808 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

Remediation – Vacancies and Filling the Team

BOPC	Vacancies
	Status
BOPC Investigator	<i>Position Filled</i>
BOPC Investigator	<i>Position Filled</i>
BOPC Investigator	<i>Position Filled</i>
Analyst (TASS)	<i>Accepted, 01.11.24 Start Date</i>
Executive Admin Assistant II	<i>Scheduling Interviews</i>
BOPC Investigator	<i>Preparing to re-post</i>
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Attorney	<i>On Hold</i>

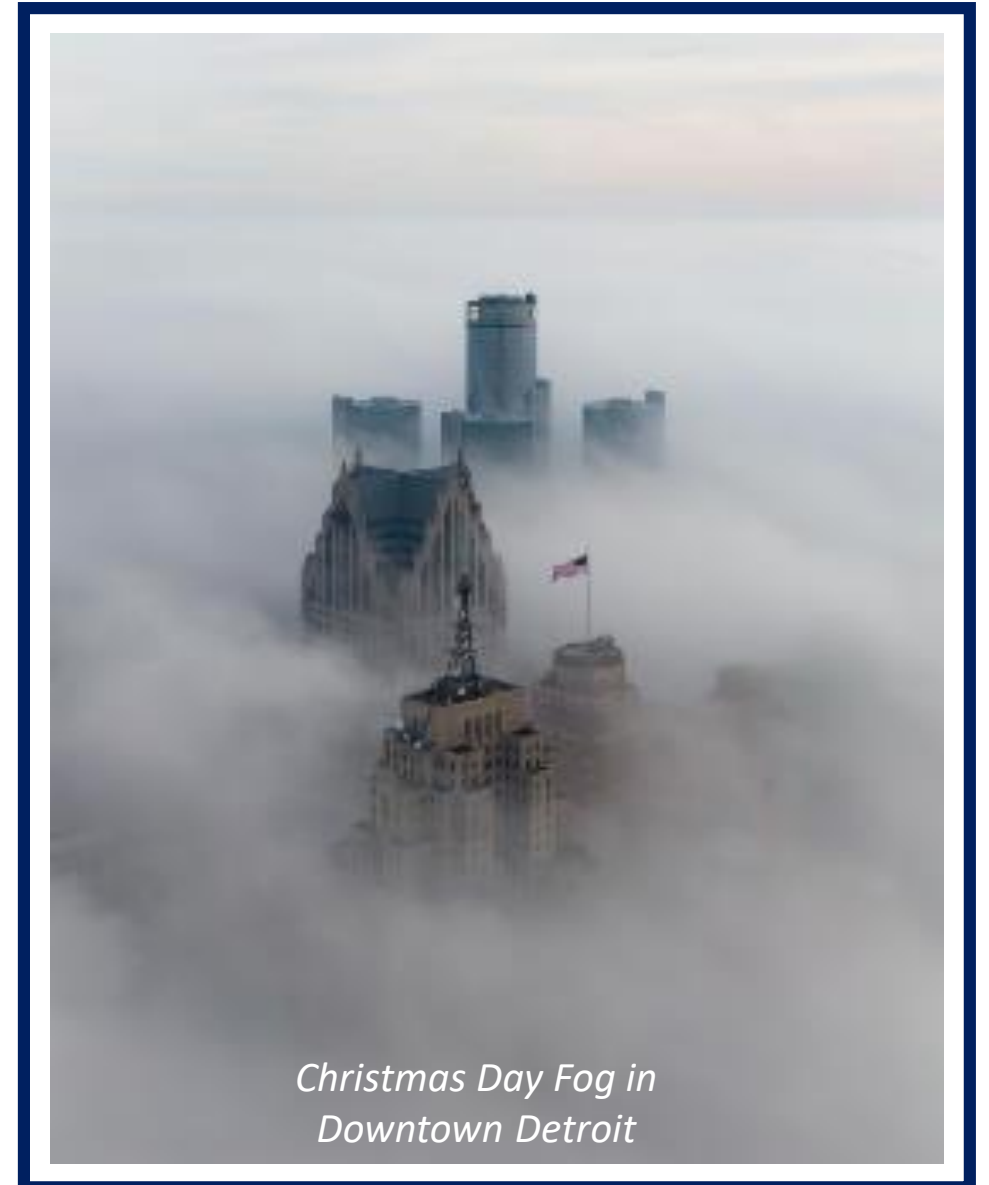


*Pallister Park
Pedestrian Walkway*

BOPC Budget – FY 2023/24, Accomplishments

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

- Successfully reached an approval to hire 6 additional OCI Investigators, above the budgeted headcount
 - To help clear the backlog of cases
 - To help utilize the BOPC Budget favorability
- FY 2024-25 Budget Submission to Finance
- Stipend Analysis Tracking (quarterly)
- Class Compensation Analysis
 - Administrative Assistant → Salary Adjustment
 - Office Assistant → Title Change and Salary Adjustment
 - Legal Assistant → Title Change
 - Attorney → Salary Confirmed



Board Approved Budget Changes – November

Approvals:

- 11.17.23
Salary change for new OCI Investigators
(increase: \$52,500 → \$54,500)



BOPC Budget – FY 2023/24, Initiatives

What are the Budget initiatives for this fiscal year?

- Budget Audit – Tracking
- Fiscal Year 2024-25 Budget Submission/Approval
- Class Comp Analysis
- Tracking of Youth Advisory Panel Grant Spending
- DPD Budget



Belle Isle

DPD 2024-25 Budget Approval

Update:

- Requested DPD Budget detail (dates requested: 12.01.23, 12.06.23, 12.12.23) → Not yet received

City's Budget Timeline:

- Department submissions were due November 3, 2023.
- The Office of Budget and Mayor are reviewing and finalizing the proposed budget from November – February, during which time departments can submit minor changes (the earlier the better).
- The Mayor proposes the budget to City Council on March 7.
- City Council holds budget hearings in March-April.
- City Council adopts the budget on April 8.

Next Steps:

- Analysis of DPD's Budget, once received
- Budget Committee to review
- Additional information requested from DPD, if needed
- Presentation to the Board on the DPD's Budget Proposal for education, ahead of when the BOPC's approval is required



Thank you

