



Board of Police Commissioners

BOPC Budget Actuals

December

February 15th, 2024



Agenda

2023-24 Fiscal Year Budget Actuals – December

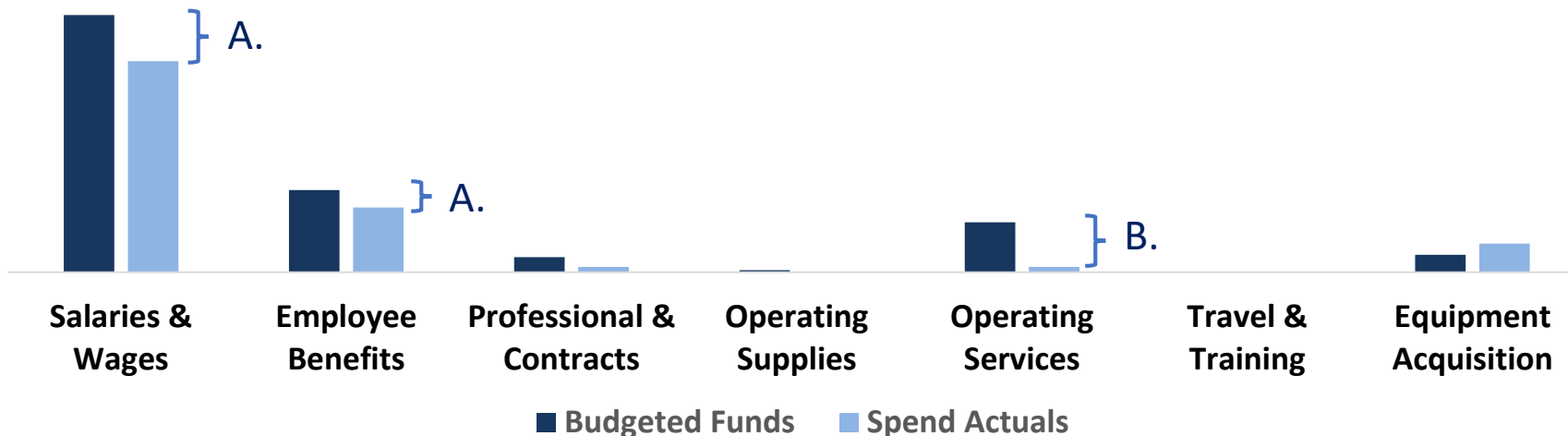
- December Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

December 2023 Budget Actuals

BOPC	December 2023 Budget Actuals			
	December Budget	December Actuals	% actual	Surplus
Salaries & Wages	\$273,079	\$214,908	79%	\$58,171
Employee Benefits	\$87,195	\$66,295	76%	\$20,900
Professional & Contracts	\$10,683	\$4,391	41%	\$6,292
Operating Supplies	\$1,463	\$1,647	113%	-\$184
Operating Services	\$35,905	\$1,559	4%	\$34,346
Travel & Training	\$0	\$0	-	\$0
Equipment Acquisition	\$5,280	\$6,544	124%	-\$1,264
Total	\$413,605	\$295,344	71%	\$118,261



The BOPC December Budget closed out with a **\$118,261 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 Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Secretary	<i>In Progress</i>
BOPC Policy Manager	<i>In Progress</i>
BOPC Supervising Investigator	<i>In Progress</i>
Attorney	<i>On Hold</i>

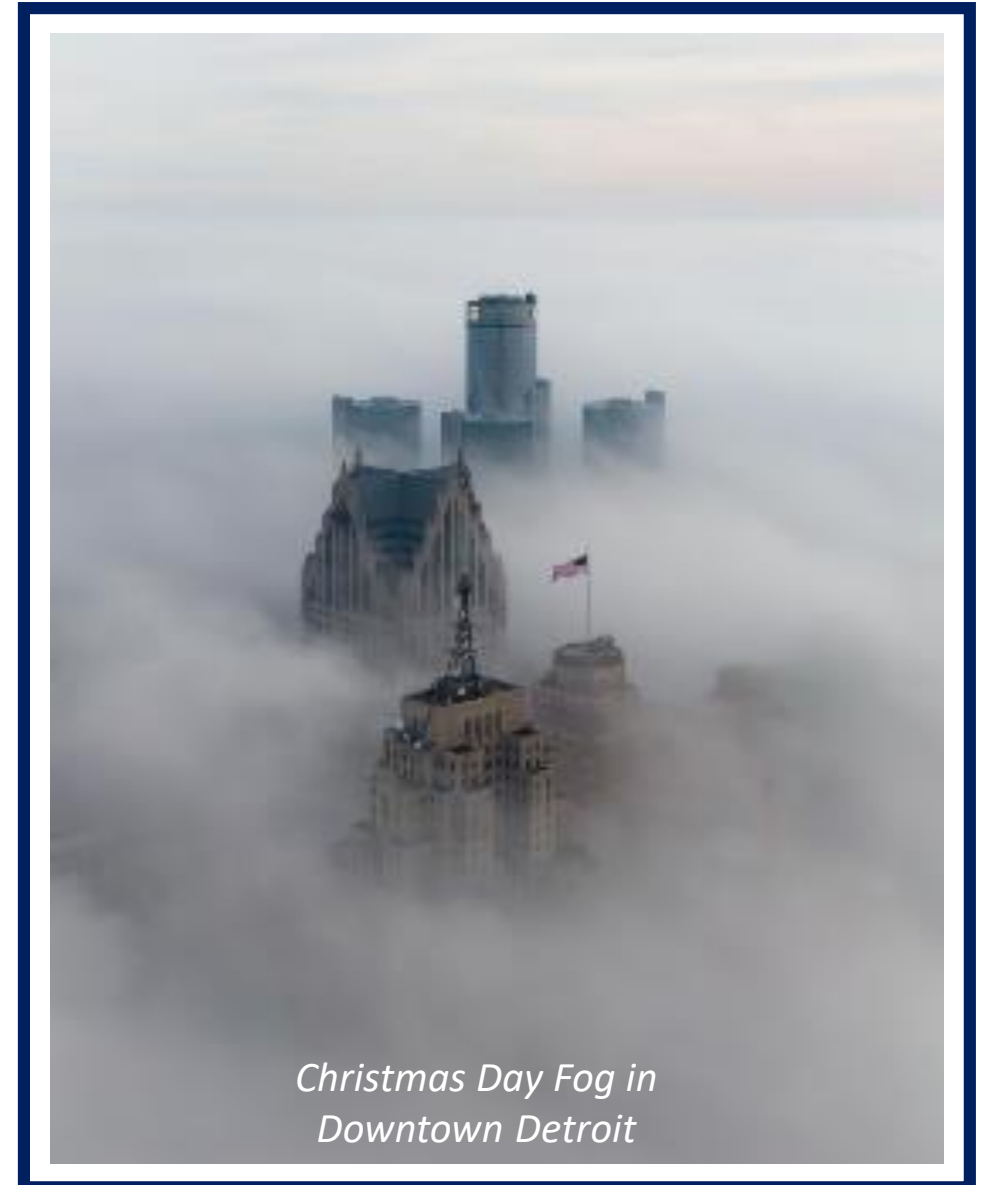


*Pallister Park
Pedestrian Walkway*

BOPC Budget – FY 2023/24, Accomplishments

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

- Successfully reached an approval to hire 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



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 – Received

Update:

- Requested DPD Budget detail (dates requested: 12.01.23, 12.06.23, 12.12.23) → Received on January 25th, 2024

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:

- Met as a Budget Committee yesterday, February 14th
- When ready, schedule Mr. Nazarko to present to the proposed DPD Budget to the Board



Thank you

