



Board of Police Commissioners

BOPC Budget Actuals

January

March 7th, 2024



Agenda

2023-24 Fiscal Year Budget Actuals – January

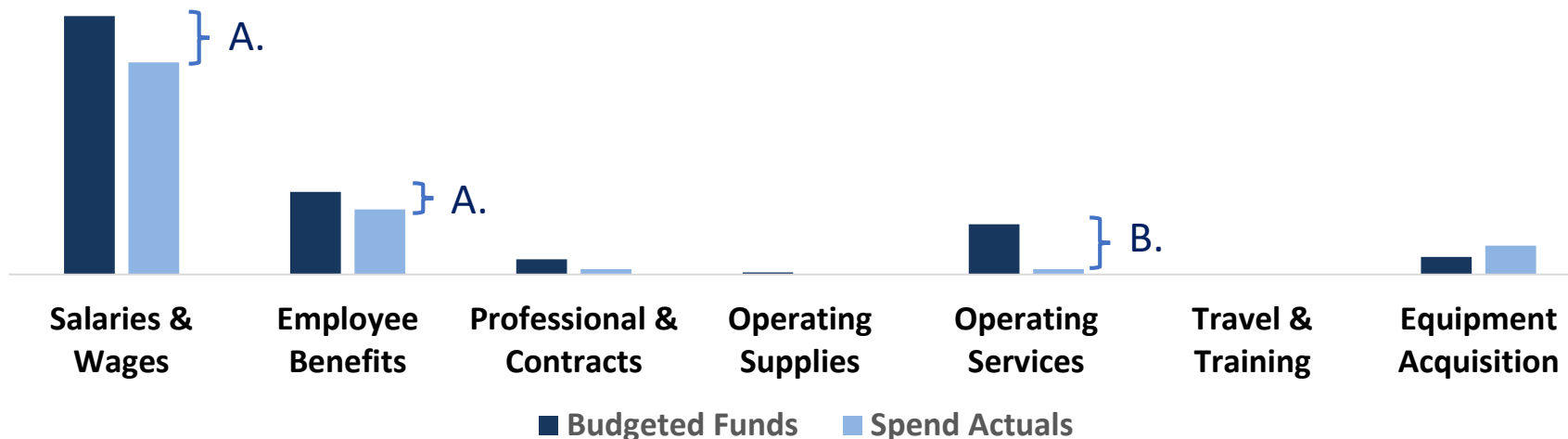
- January Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

January 2024 Budget Actuals

BOPC	January 2023 Budget Actuals			
	January Budget	January Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$149,546	82%	\$32,506
Employee Benefits	\$58,128	\$47,735	82%	\$10,393
Professional & Contracts	\$10,683	\$3,555	33%	\$7,128
Operating Supplies	\$1,463	\$2,312	158%	-\$849
Operating Services	\$36,806	\$4,539	12%	\$32,267
Travel & Training	\$0	\$0	-	\$0
Equipment Acquisition	\$1,500	\$26,052	1737%	-\$24,552
Total	\$290,632	\$233,739	80%	\$56,893



The BOPC January Budget closed out with a **\$56,893 surplus**

Rationale & Remediation:

- A. BOPC Staff Team still with some 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

Remediation – Vacancies and Filling the Team

BOPC	Vacancies
	Status
BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
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BOPC Investigator	<i>Position Posted</i>
BOPC Investigator	<i>Position Posted</i>
BOPC Administrative Assistant	<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>

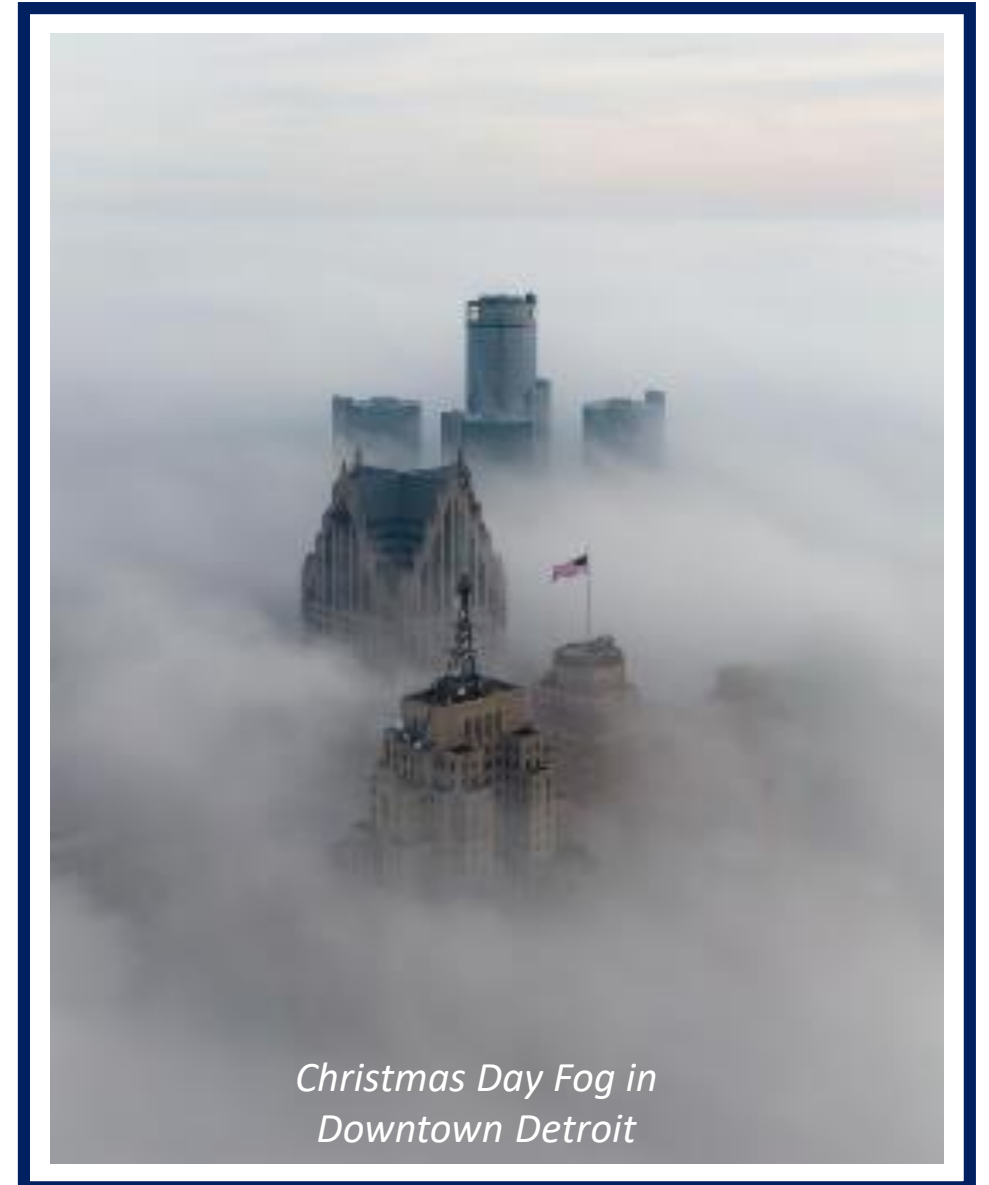


*Pallister Park
Pedestrian Walkway*

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

BOPC 2024-25 Budget Hearing

Scheduled:

- Monday, March 25th, 2024 at 2:30pm

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 to holds budget hearing for the Board of Police Commissioners on March 25th
- City Council adopts the budget on April 8

Next Steps:

- To receive individual budget analysis reports from the Legislative Policy Division (closer to 3/25)



Thank you

