



Board of Police Commissioners

BOPC Budget Actuals

April

June 6th, 2024



Agenda

2023-24 Fiscal Year Budget Actuals – April

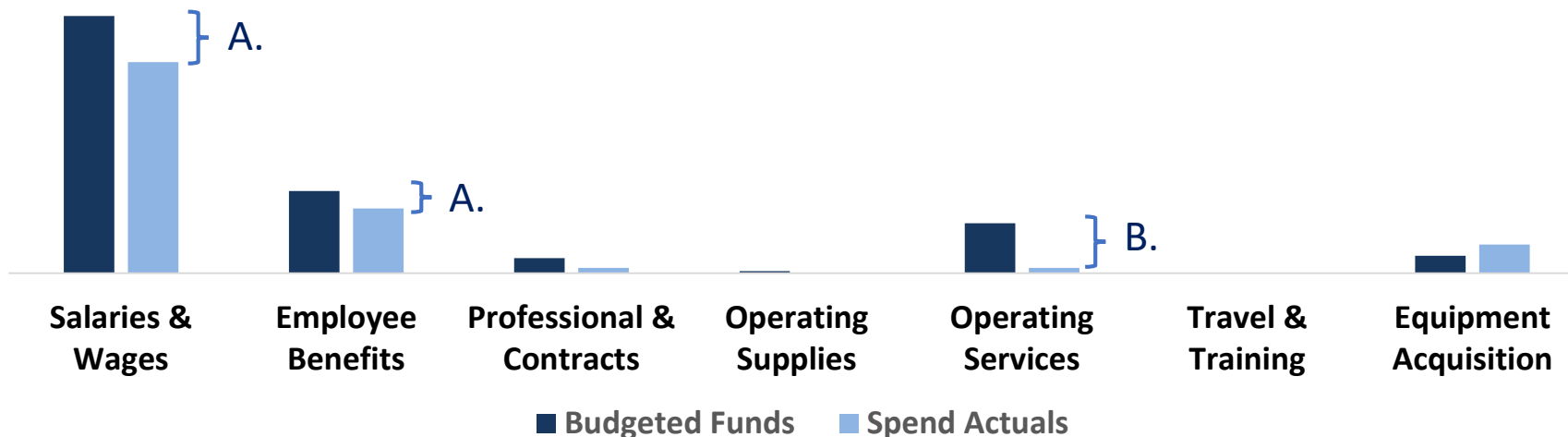
- April Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

April 2024 Budget Actuals

BOPC	April 2024 Budget Actuals			
	April Budget	April Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$158,018	87%	\$24,034
Employee Benefits	\$58,128	\$44,898	77%	\$13,230
Professional & Contracts	\$10,683	\$27,433	257%	-\$16,750
Operating Supplies	\$1,463	\$3,303	226%	-\$1,840
Operating Services	\$31,806	\$5,130	16%	\$26,676
Travel & Training	\$5,000	\$0	0%	\$5,000
Equipment Acquisition	\$7,000	\$0	0%	\$7,000
Total	\$296,132	\$238,782	81%	\$57,350



The BOPC April Budget closed out with a **\$57,350 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
Executive Manager - Policy	<i>Interviews conducted, candidate identified</i>
Secretary to The Board	<i>Interviews continue to progress</i>
Attorney	<i>Open</i>

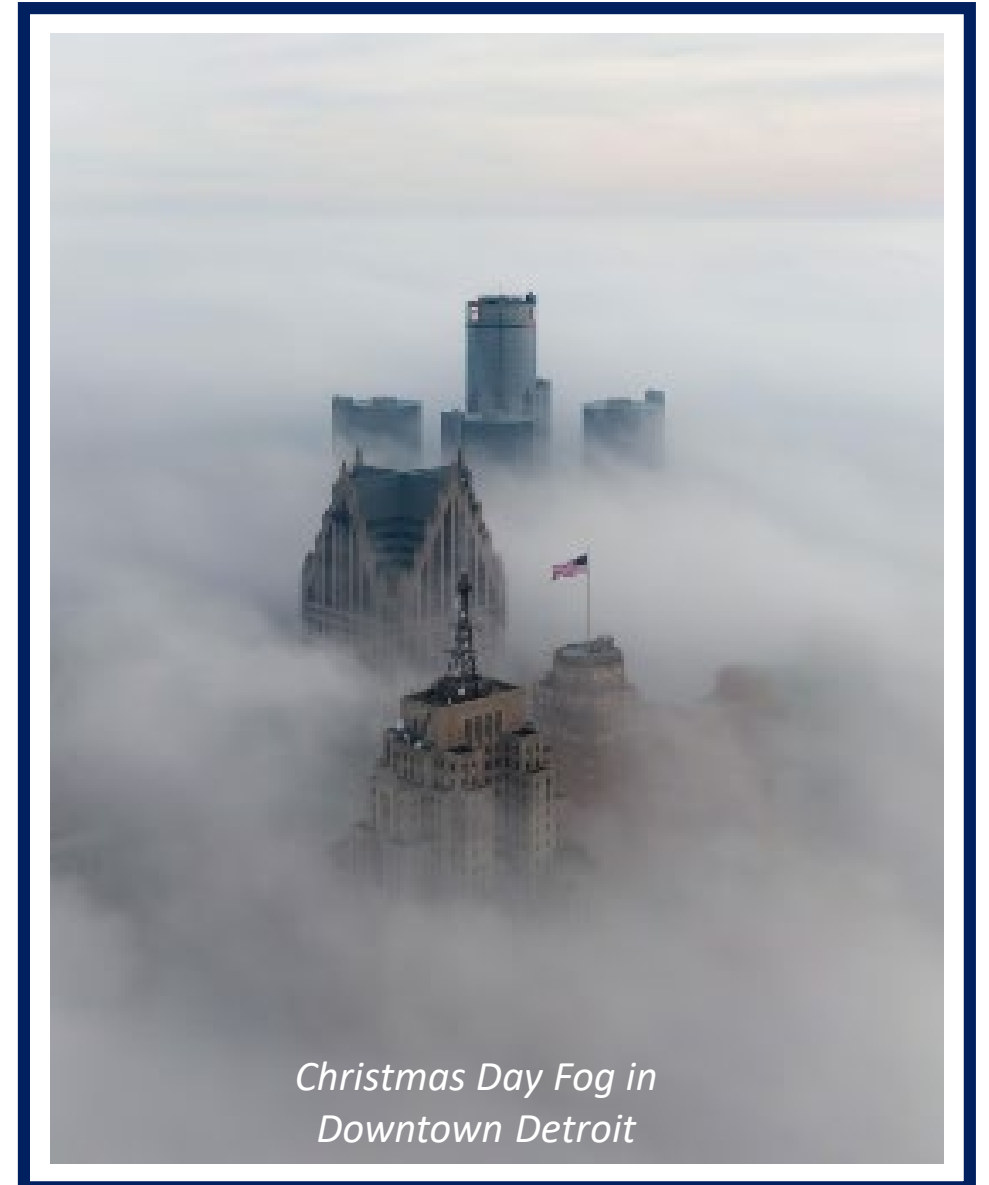


*Pallister Park
Pedestrian Walkway*

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
- BOPC Title Pay Standardization



BOPC Pay Standardization

Reconciliations:

- I. 931440.Administrative Assistant - Board of Police Commissioners
- II. Supervising Investigator - Board of Police Commissioners
- III. 932503.Investigator - Board of Police Commissioners
- IV. Standing Secretary - Board of Police Commissioners

Next Steps:

→ To meet with the Personnel or Budget Committee to align on recommendations to the Board



Thank you

