



# Board of Police Commissioners

## BOPC Budget Actuals

June

August 22<sup>nd</sup>, 2024



# Agenda

## 2023-24 Fiscal Year Budget Actuals – June

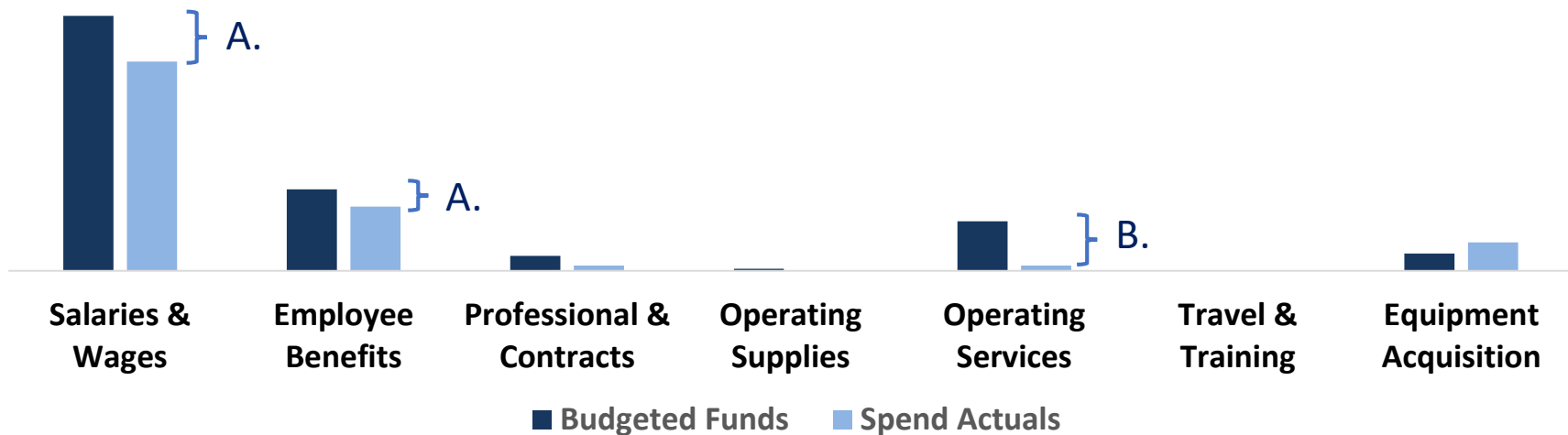
- June Actuals
- Rationale
- Spend %, by Quarter
- Remediation
- BOPC Budget Accomplishments



*Nancy Brown Peace  
Carillon Tower, Belle Isle*

# June 2024 Budget Actuals

| BOPC                   | June 2024 Budget Actuals |                  |            |                 |
|------------------------|--------------------------|------------------|------------|-----------------|
|                        | June Budget              | June Actual      | % actual   | Surplus         |
| Salaries & Wages       | \$227,569                | \$214,705        | 94%        | \$12,864        |
| Employee Benefits      | \$72,670                 | \$63,220         | 87%        | \$9,450         |
| Professional Contracts | \$5,680                  | \$8,147          | 143%       | -\$2,467        |
| Operating Supplies     | \$6,457                  | \$1,810          | 28%        | \$4,647         |
| Operating Services     | \$35,271                 | \$13,264         | 38%        | \$22,007        |
| Travel & Training      | \$1,520                  | \$1,070          | 70%        | \$450           |
| Equipment Acquisition  | \$0                      | \$3,586          | -          | -\$3,586        |
| <b>Total</b>           | <b>\$349,167</b>         | <b>\$305,801</b> | <b>88%</b> | <b>\$43,366</b> |



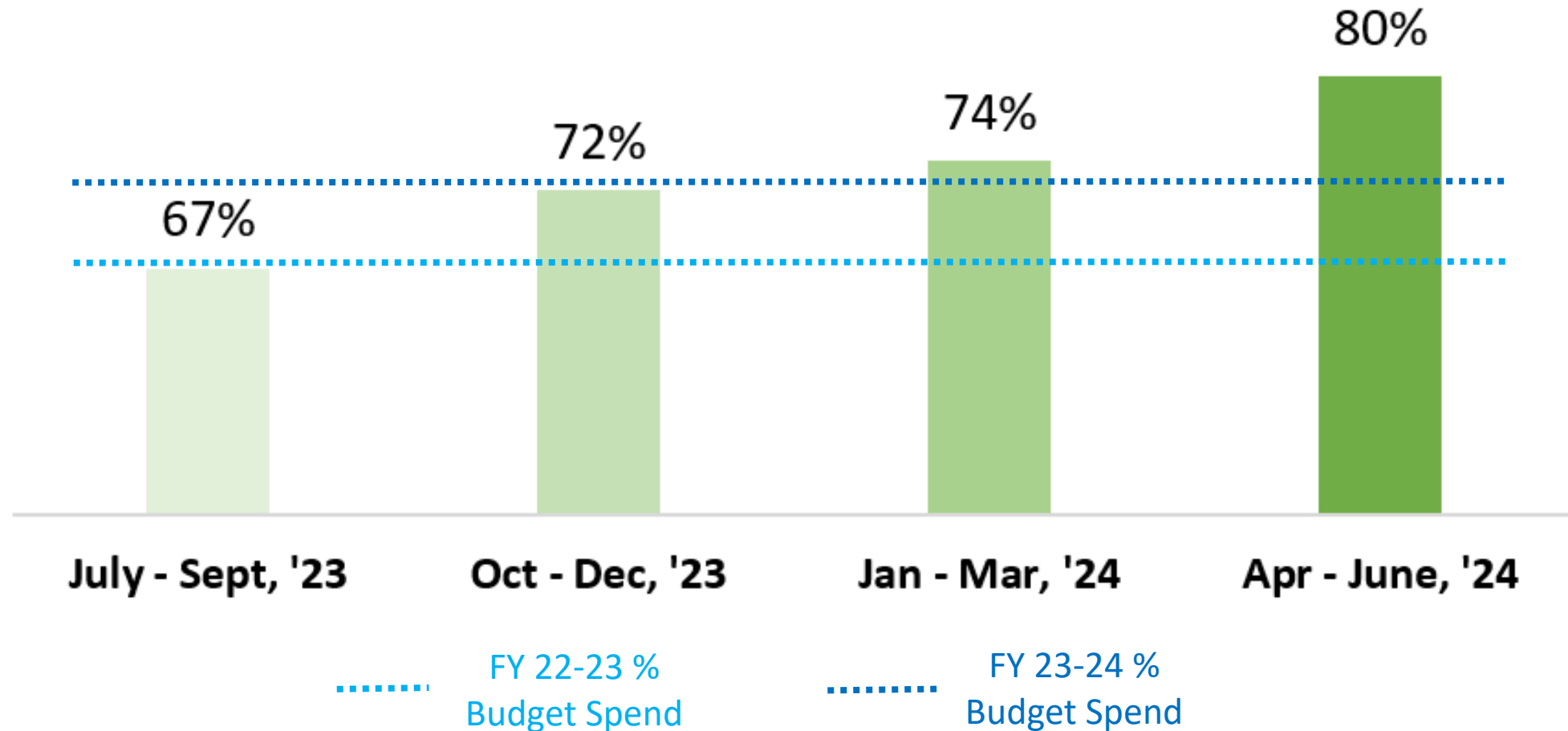
The BOPC June Budget closed out with a **\$43,366 surplus**

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

# BOPC Fiscal Year 2023-24 Review

BOPC Fiscal Year Budget Spend Utilization, by Quarter



# Remediation – Vacancies and Filling the Team

## BOPC

### Vacancies

#### Status

Secretary to The Board

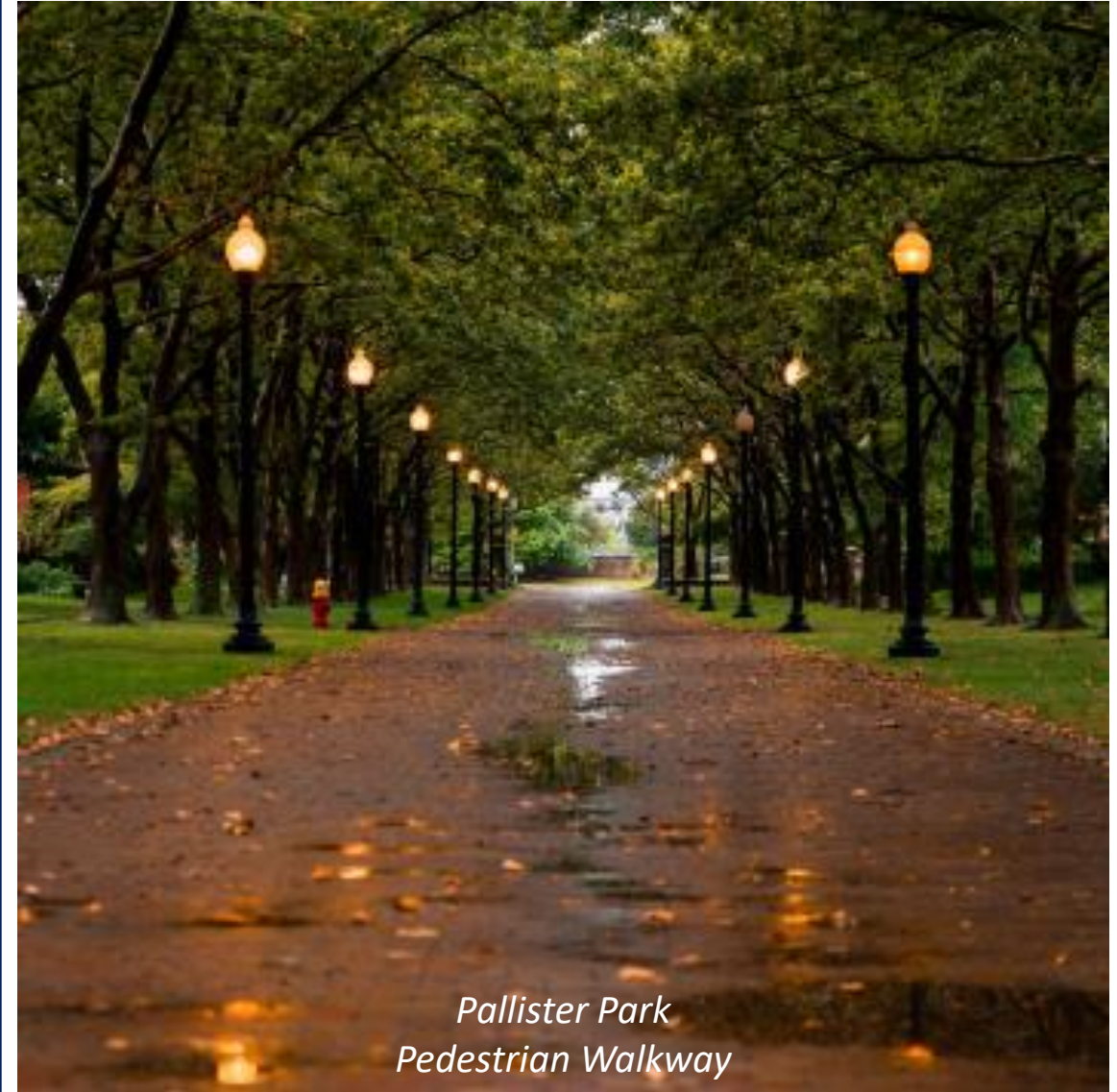
*Starts Monday, August 26th*

Executive Manager - Policy

*Interviews conducted, candidate identified*

Attorney

*Open*



*Pallister Park  
Pedestrian Walkway*

# BOPC Fiscal Year 2023-24 Review

## FY 2023-24 Budget

- Budget Plan successfully submitted and passed
- BOPC's Budget increased by >\$800k, +21% year over year

## Staff Title Reconciliations:

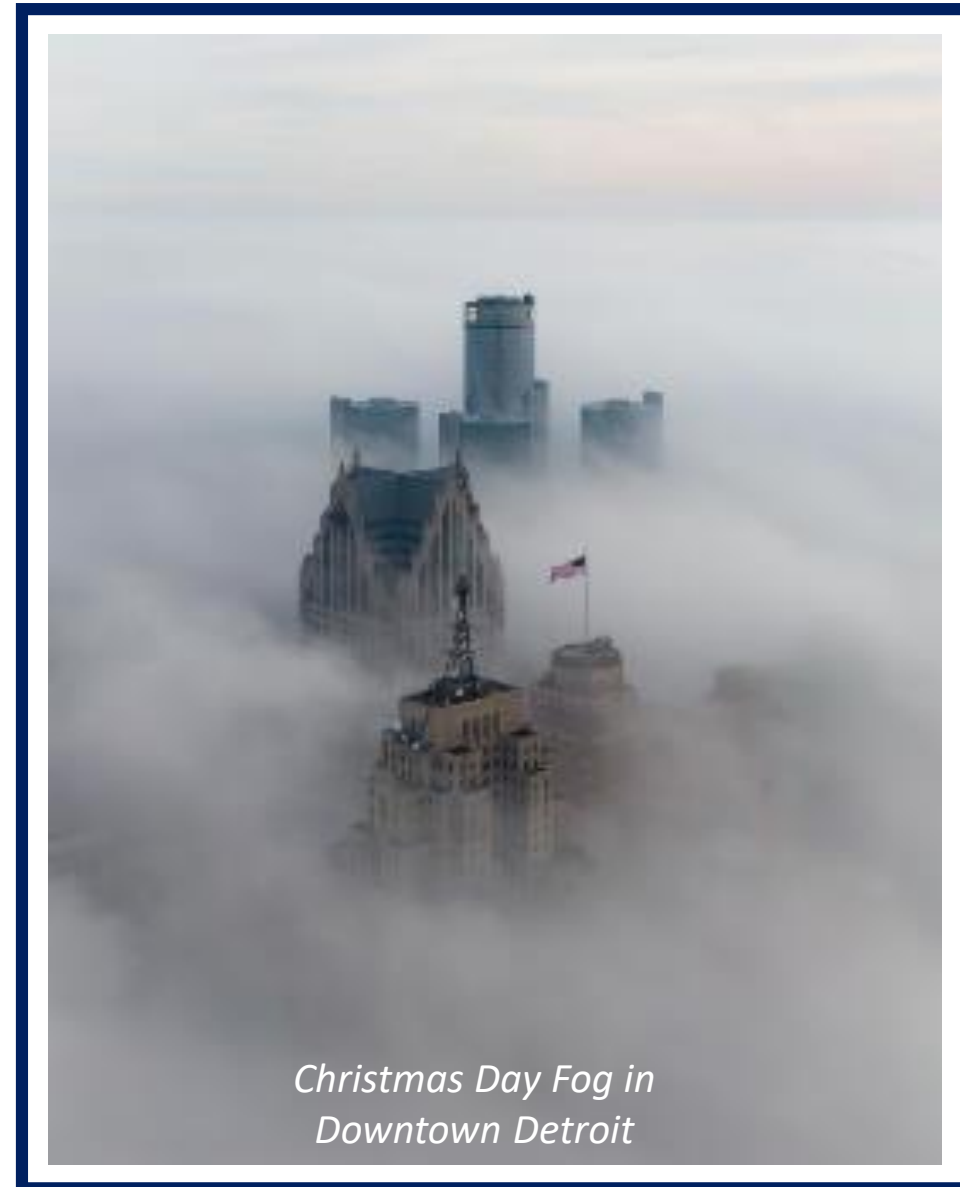
- Administrative Assistant → Salary Adjustment
- Office Assistant → Title Change and Salary Adjustment
- Legal Assistant → Title Change

## Hires:

- 16 OCI Investigators
- Civilian Oversight Analyst
- Secretary to the Board (starting next week)

## Increased Capabilities:

- Wingswept Case Management System
- OCI Team operating with a full staff





*Thank you*

