



Board of Police Commissioners

BOPC Budget Actuals February

April 4th, 2024



Agenda

2023-24 Fiscal Year Budget Actuals – February

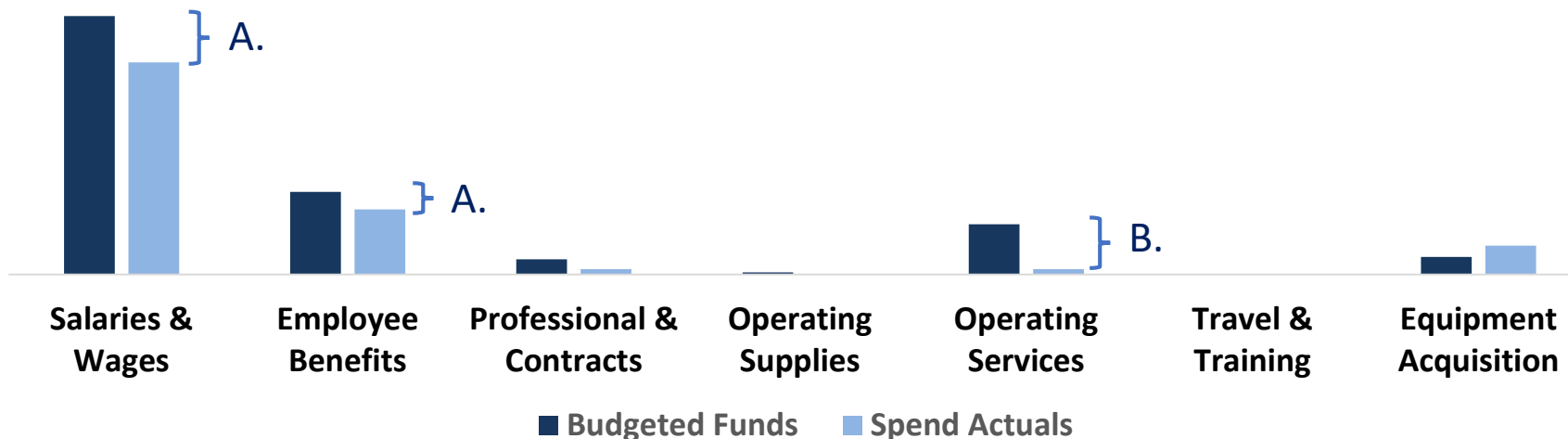
- February Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

February 2024 Budget Actuals

BOPC	February 2023 Budget Actuals			
	February Budget	February Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$147,921	81%	\$34,131
Employee Benefits	\$58,128	\$43,488	75%	\$14,640
Professional & Contracts	\$10,683	\$3,855	36%	\$6,828
Operating Supplies	\$6,463	\$4,784	74%	\$1,679
Operating Services	\$21,006	\$9,675	46%	\$11,331
Travel & Training	\$1,400	\$16,314	1165%	-\$14,914
Equipment Acquisition	\$11,600	\$0	0%	\$11,600
Total	\$291,332	\$226,037	78%	\$65,295



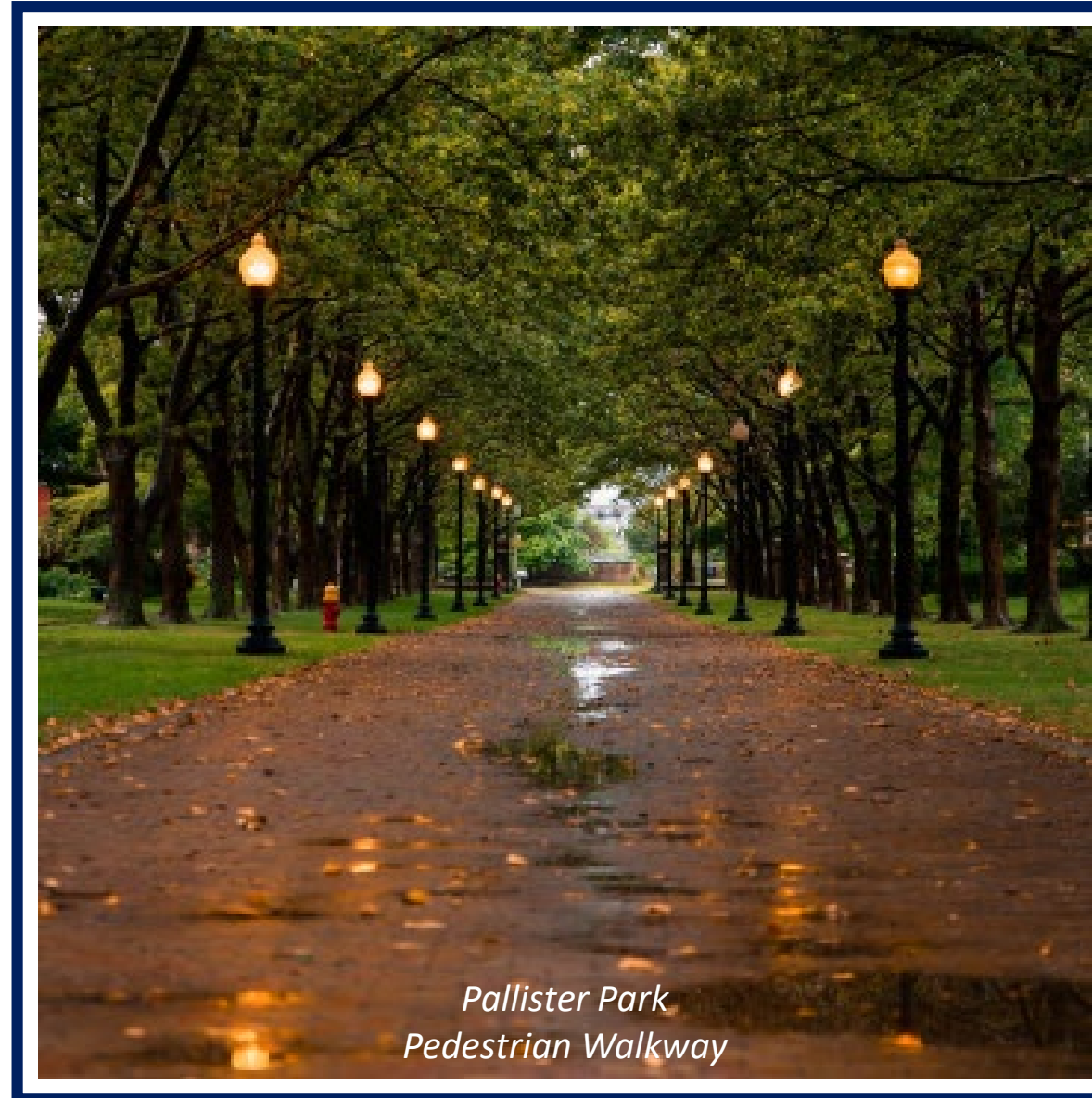
The BOPC February Budget closed out with a **\$65,295 surplus**

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	Vancancies
	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>
Secretary to The Board	<i>Interviews set for April 18th</i>
Executive Manager - Policy	<i>In Progress of Being Posted</i>
Attorney	<i>On Hold</i>

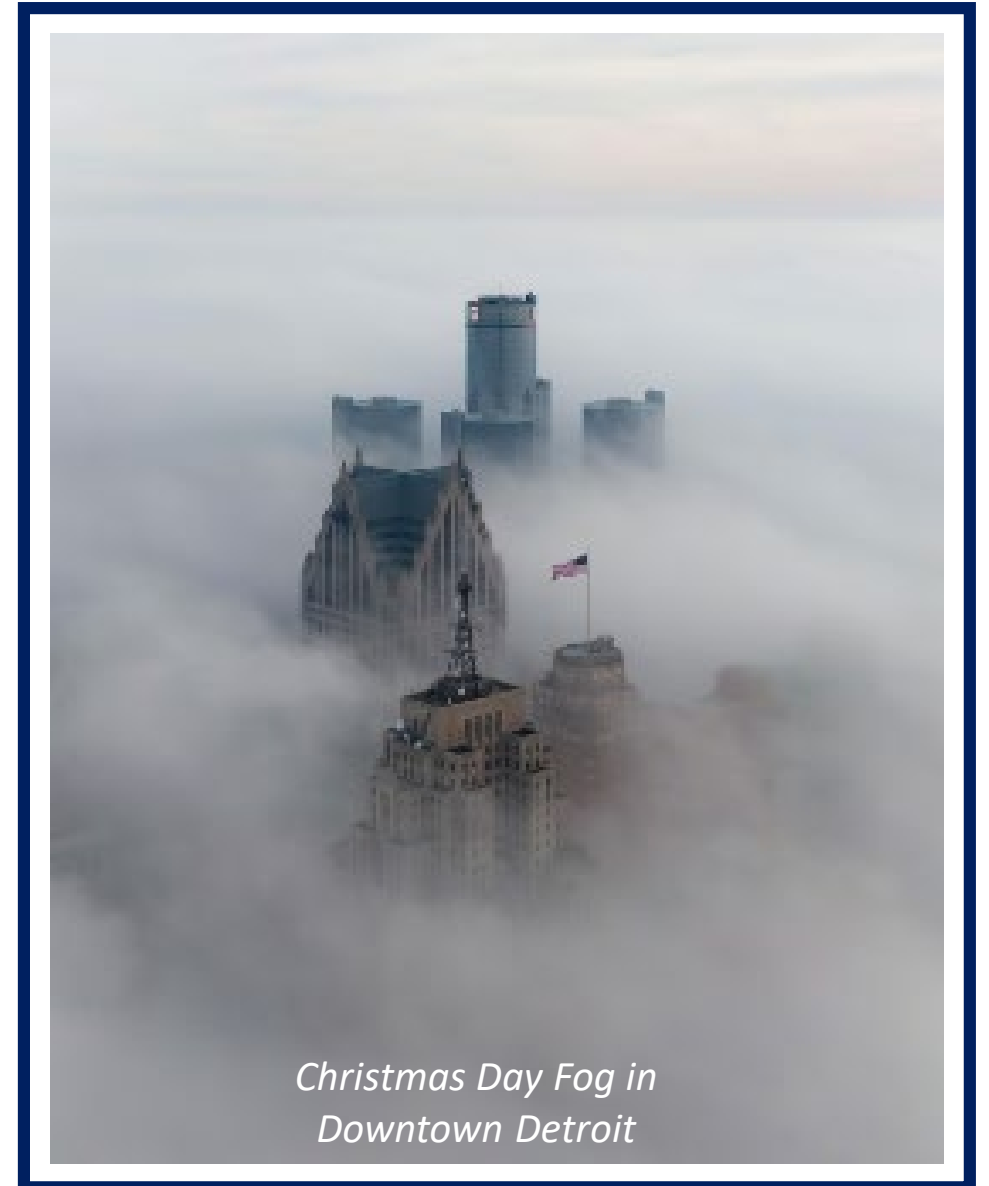


*Pallister Park
Pedestrian Walkway*

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 submit our responses to inquiries Council Members have made (CM Calloway, CM Johnson, CP Sheffield)



Thank you

