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TO: James E. Craig, Chief of Police
Police Department

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 13, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 21 2019 at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:

Issues and Questions

Budget Summary

Expenditures by Summary Category – All Funds

Revenues by Summary Category – All Funds

Expenditures by Summary Category – Fund Detail

Revenues by Summary Category – Fund Detail

Financial Detail by Department, Fund, Appropriation, & Cost Center – Expenditures

Financial Detail by Department, Fund, Appropriation, & Cost Center – Revenues

FY 2020-2023 Positions

Capital Agenda

cc: Councilmembers
Auditor General's Office
Tanya Stoudemire, Budget Director
Pam Scales, Deputy CFO
Stephanie Washington, Mayor's Office

Police Department (37)
FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

Police Department 2019-20 Budget

1. Please briefly explain the Police Department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.
2. According to the Budget summary, the Police Department had 266 vacancies for all funds as of January 1, 2019. The vacancies in the General Fund for police were 244 as of January 1, 2019. Please briefly describe the attrition issues and the difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill vacant positions.
3. Overall the Mayor's FY 2020 Police Department General Fund appropriations total \$318.9 million, an \$8.0 million increase from the \$310.9 million in the FY 2019 adopted budget. Accounting for the transfer of the Board of Police Commissioners budget, which was \$3.8 million in FY 2019, to the FY 2020 Non-Departmental budget, the increase is \$11.8 million. The OCFO's presentation of the budget on March 7, 2019 states "10 million increase in Police will allow for expansions to Real Time Crime and Detectives to solve shootings." Is this the main reason for the increase in the FY 2020 Police Department budget?
4. The number of positions increase to 3,358 in FY 2020, which is 36 more than the 3,322 budgeted in FY 2019. Accounting for the 35 Board of Police Commissioner positions moved to the Non-Departmental budget in FY 2020, the actual increase in Police Department positions is 71. The following cost centers added a significant number of positions: (1) Homicide (370500) - 38 additional positions, mainly detectives (28 new positions) and other investigative personnel; (2) Tactical Support (370525) - 23 additional positions, mainly detectives (26 new positions); (3) Patrol Operations Bureau (372000) - 29 additional positions, mainly detectives (28 new positions); (4) 8th Precinct (372014) - 22 additional positions, mainly police officers (25 new positions); (5) 9th Precinct (372024) - 15 additional positions, mainly police officers (24 new positions); (6) Office of the Assistant Chief - Administration (372290) - 28 additional positions, mainly crime analysts - real time crime center I and II (21 new positions); Records and Identification (370568) - 23 additional positions, mainly detectives (26 new positions); and (7) Towing Operations (370680) 15 new vehicle operator I positions. These increases were partly offset by reductions of detectives, police officers, and other personnel in precincts and other police cost centers. It does appear that the Police Department is focusing on

improving investigations into homicide and other criminal activity and to increasing the police activities in the 8th and 9th precincts.

5. What is the purpose of increasing the number of police officers in the 8th and 9th precincts?
6. Is the department centralizing its detectives to improve criminal investigations and crime solving? Please explain the strategy in adding new positions and the other changes to police staffing.
7. The Mayor's recommended Police Department FY 2020 appropriations for salaries and wages total \$226.3 million and is \$12.0 million larger than the FY 2019 adopted budget of \$214.3 million. What can be done to raise police officer salaries to be on par with other local and national police departments considering the constraints of the City's available financial resources?
8. The Police Department actual overtime salaries were greater than budget in FY 2018 and FY 2019. Why were the actual overtime greater than budget in FY 2018 and FY 2019? What is being done to reduce the overtime expenses? Can overtime be cut considering the department's high attrition rate?
9. While there has been some improvement from last year, the accounting for the Police Department's expenses needs more improvement. It is difficult to do a proper fiscal analysis of the Police Department based on the current budget to actual data. We noticed that expenditures were not always charged to the proper object nor cost centers. It appears that payroll charges are not always properly mapped to the budgeted line item. For example, cost center 370439 – Organized Crime had actual expenditures of \$1.0 million through February 2019 for FY 2019, but had no budget for these expenditures. What is being done to improve the accounting so that the actual expenditures are charged against the correct budget/appropriation?
10. What is the revenue source for the Donated Funds (Fund 3921) budget of \$3,950,000 for FY 2020? This fund is new in FY 2020 and is budgeted at \$3,950,000 each year through FY 2023. Please explain the purpose of the FY 2020 expenditures for this new Fund.
11. Please describe the significant new grants and the benefits that they will provide for FY 2020.
12. How many uniform police positions are funded by grants in the fiscal year 2019 budget? How many uniform police positions are funded by grants in the fiscal year 2020 budget?
13. What are the Police Department's major capital needs for FY 2020? Why aren't any capital project funds (Fund 4533) budgeted for the Police Department in FY 2020? Also, why doesn't the Four Year Plan's (FY 2020 through FY 2023) General City Capital Improvements (page A54 of the Budget Book) have anything budgeted for the Police Department?
14. There is \$1.6 million budgeted in the Police Grants Fund in FY 2020 for equipment acquisition. Please list the equipment to be acquired with the FY 2020 budget.

15. What is the average age of the Police vehicle fleet as of the end of 2018 (as of December 31, 2018)? How many vehicles have been replaced in FY 2019 through January 31, 2019? What is the total projected number of police vehicles to be replaced in FY 2020?
16. The Human Resources (Appropriation 00115) appropriation increases \$2.1 million in FY 2020 to \$7.7 million from the \$5.6 million in FY 2019. Why does this appropriation increase so much in FY 2020?
17. The Police Department is hiring 15 new vehicle operators for its towing operation. How many private towers will remain towing for the department? How many tow trucks will the department purchase in FY 2020? How many have been purchased to date? What is the appropriation for the purchase of tow trucks?
18. What is the amount of revenue projected for FY 2020 for the police commitment to Detroit professional sporting events (e.g., baseball, football, basketball and hockey)? Are all the professional teams being charged for the police services? If not who is exempt and why?
19. What new Police Department revenue initiatives are included in the FY 2020 budget to generate revenues to cover its costs?
20. Please provide us with a status report on the DPD projects funded with Quality of Life and Restructuring funds. Show the project name, project description, amount of funding awarded for the project, amount spent through January 31, 2019, and the estimated project completion date.
21. What is the Police Department's plan for funding protective vests for all police officers in the FY 2020 budget? How much is appropriated in the FY 2020 budget for protective vests? Is there enough funding available to provide protective vests? What is the estimated cost to provide protective vests for all City police officers?

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Police Department is a model of sustained policing excellence that places Detroit's neighborhoods and people first.

AGENCY GOALS:

1. Reduce overall crime, with an emphasis on both fatal and non-fatal shootings.
2. Improve service delivery to include reducing response time for all priority one calls for service.
3. Enhance police-community relations by engaging in sustained problem-oriented policing.
4. Broaden the utilization of technology to improve the delivery of public safety services.

Department Name: Detroit Police Department (DPD)
 Department #: 37

Budget Summary:

| | FY 2018 Actual | | FY 2019 Adopted Budget | | FY 2020 Recommended Budget | |
|--------------------|----------------|-------------|------------------------|-------------|----------------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 52,445,212 | 63,344,422 | 58,524,414 | 67,067,243 | 60,701,279 | 72,951,438 |
| Total Expenditures | 284,674,706 | 315,364,031 | 310,942,194 | 321,681,648 | 318,912,217 | 331,162,376 |
| Net Tax Cost | 232,229,494 | 252,019,609 | 252,417,780 | 254,614,405 | 258,210,938 | 258,210,938 |

| | FY 2021 Forecast | | FY 2022 Forecast | | FY 2023 Forecast | |
|--------------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 61,587,279 | 73,837,438 | 62,829,279 | 75,079,438 | 64,236,279 | 76,486,438 |
| Total Expenditures | 318,340,113 | 330,590,272 | 323,732,954 | 335,983,113 | 328,001,326 | 340,251,485 |
| Net Tax Cost | 256,752,834 | 256,752,834 | 260,903,675 | 260,903,675 | 263,765,047 | 263,765,047 |

| Positions (by FTE): | 1/1/2019 Actual | FY 2019 Adopted | FY 2020 Recommended | FY 2021 Forecast | FY 2022 Forecast | FY 2023 Forecast |
|------------------------|-----------------|-----------------|---------------------|------------------|------------------|------------------|
| | General Fund | 3,007 | 3,251 | 3,232 | 3,232 | 3,232 |
| Non-General Fund | 49 | 71 | 126 | 126 | 126 | 126 |
| Total Positions | 3,056 | 3,322 | 3,358 | 3,358 | 3,358 | 3,358 |

POLICE (37)

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

The Board of Police Commissioners exercises supervisory control and oversight of the Police Department as set forth in the Charter. The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the Department. The Commission also reviews and approves the Department's budget pursuant to the charter; investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the Department; and makes an annual report to the Mayor, the City Council, and the public of the Department's activities and accomplishments. The Board of Police Commission is budgeted in Non-Departmental for Fiscal Year 2019-2020.

In addition, the City Code Section 55-15-8(a) provides that "The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. It receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the Chief Executive Officer of the Department and has overall responsibility for enforcing the law in the city of Detroit and providing leadership and direction to the department. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police, which are responsible for directing and controlling Department resources to provide the maximum level of services to the public.

NEIGHBORHOOD POLICING BUREAU

The Neighborhood Policing Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

POLICE (37)

The current district and precinct locations are as follows:

| Precincts | Name | Location |
|------------------|---|---------------------|
| 1 st | 1 st Precinct Downtown Services | 20 Awater |
| 2 nd | 2 nd Precinct | 13530 Lesure |
| 3 rd | 3 rd Precinct | 2875 W. Grand Blvd. |
| 4 th | 4 th Precinct | 4700 Fort. St. |
| 5 th | 5 th Precinct | 3500 Connor |
| 6 th | 6 th Precinct | 11450 Warwick |
| 7 th | 7 th Precinct | 3501 Chene St. |
| 8 th | 8 th Precinct | 21555 W. McNichols |
| 9 th | 9 th Precinct | 11187 Gratiot |
| 10 th | 10 th Precinct | 12000 Livernois |
| 11 th | 11 th Precinct | 5100 Nevada |
| 12 th | 12 th Precinct | 1441 W. 7 Mile |

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The Bureau includes **Organized Crime and Major Crimes**. These commands have the responsibility of investigating and assisting in the prosecution of specifically Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Crime Intelligence/RTCC: The Detroit Police Department Real Time Crime Center opened in October, 2017. Its goal is to increase officer and community safety by utilizing high tech software systems – such as license plate readers, social media platforms, mapping applications, and integration software – bringing together data from 911 calls and recorded crime. Project Green Light Detroit, the flagship program of the Crime Intelligence Unit, pulls high-resolution camera feeds from over 1000 cameras 24 hours a day. Through these systems, critical crime information is captured and communicated to the streets in real time. The Unit partners with Homeland Security and the Traffic Management Center to expand available assets and strengthen the Department's crime reduction potential.

Crime Scene Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; and producing graphic design material for the Department. For biological evidence, intake personnel receives and prepares evidence for transfer to the Michigan State Police; locates and retrieves biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; researches DPD database records and reporting systems; and separates controlled substances from packaging when latent print analysis is requested.

The **Victim's Assistance Program**, formerly the Rape Counseling Center, was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide and a wide range of other

POLICE (37)

services to victims and families. The Unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

THE OFFICE OF SUPPORT OPERATIONS

The **Office of Support Operations** is responsible for meeting the administrative, operational and logistical needs of all the Department entities. In general, it oversees the Communications Bureau, Detroit Detention Center (DDC), Resource Management, Fleet Management, Towing Operations, Crime Intelligence, Planning and Deployment and Professional Education and Training and Administrative Operations. These commands are responsible for tasks related to resource management, calls for service, the minimization of risk within the Department, technological integration throughout the agency, recruit training and fleet management.

- **Communications Bureau** is responsible for the Communications Operations call center, which is a 24/7 operation whose primary function is receiving and dispatching of Emergency-911 (E-911) calls for service for police, fire or medical response units.
- **Detroit Detention Center** processes and houses prisoners for not only the Detroit Police Department, but for the Michigan State Police and Wayne State University Police Department.
- **Resource Management** is primarily responsible for the acquisition, allocation and inventory of Department equipment and the facilitation of the acquisition, repair and maintenance of the Department's various facilities.
- **Planning and Deployment** is responsible for assisting and advising the Chief of Police, by conducting inspections and examinations of Department policies, procedures and personnel material on a continuous basis. Planning and Deployment also monitors the performance of new and existing policies and procedures being performed throughout the Department, identifying potential problem areas.
- **Professional Education and Training Division** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.
- **Administrative Operations** is responsible for direct oversight of the following commands:
 - **Secondary Employment:** Secondary Employment came into existence under the enactment of Section 43-2-12 through 43-2-21 of the Detroit City Code. The primary scope of police officers working Secondary Employment assignments shall be to protect life and property, to keep the peace and to enforce the provisions of the Detroit City Code, state law and, where applicable, federal statutes, at the designated location of the secondary employer, provided. The assignment of any police officer to any location must be pursuant to an approved written contract between the Detroit Police Department and the secondary employer, managed through the Secondary Employment Office.
 - **Technical Support** coordinates and manages the DPD's technological needs. Primary functions include maintaining and facilitating the acquisition of technology in the areas of radio communications, digital communications, computers, and IT systems.
 - **Fleet Management:** Maintains and keeps track of the DPD's vast number of vehicles, along with purchasing new ones.
 - **Towing Operations:** Towing Operations came into effect after the Department extensively studied the feasibility of, and the benefits to the City of Detroit that would arise from operating its own vehicle storage facilities and towing operations. Towing and storage of vehicles is a critical component of any law enforcement operation. The Department removes more than 30,000 vehicles per year. Its team of civilian tow truck drivers now serve as the primary towers for all of the Department's towing and storage needs, resorting to private towing companies only where DPD tow trucks are not available. The Commander of Assets and Licensures oversees the day-to-day operations of the motor vehicle storage facilities and towing operations.
 - **Office of Civil Rights:** The Office of Civil Rights is charged with ensuring the Department's compliance with policies and procedures by conducting audits and inspections.
 - **Cease Fire:** Targets gun violence perpetrated by or against members of groups, gangs and street crews. It is a coordinated effort of enforcement, prevention and intervention strategies providing support services, such as basic needs, transportation, job training and placement for youth who want to change their lives.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

| Department # - Department Name Summary Category | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|--------------------|-----------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department (DPD) | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |
| Salaries & Wages | 218,102,376 | 233,112,768 | 232,123,055 | 237,001,054 | 240,744,283 |
| Employee Benefits | 57,965,386 | 59,125,044 | 59,563,653 | 60,078,495 | 60,603,638 |
| Professional & Contractual Services | 5,545,653 | 4,481,790 | 4,481,790 | 4,481,790 | 4,481,790 |
| Operating Supplies | 5,944,196 | 4,342,409 | 4,342,409 | 4,342,409 | 4,342,409 |
| Operating Services | 25,568,178 | 24,302,066 | 24,302,066 | 24,302,066 | 24,302,066 |
| Equipment Acquisition | 4,066,127 | 2,532,848 | 2,532,848 | 2,532,848 | 2,532,848 |
| Capital Outlays | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Other Expenses | 4,314,732 | 3,090,451 | 3,069,451 | 3,069,451 | 3,069,451 |
| Grand Total | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

| Department # - Department Name Summary Category | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department (DPD) | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |
| Grants, Shared Taxes, & Revenues | 4,647,842 | 4,066,310 | 4,066,310 | 4,066,310 | 4,066,310 |
| Revenues from Use of Assets | - | - | - | - | - |
| Sales & Charges for Services | 5,220,725 | 6,693,279 | 6,693,279 | 6,693,279 | 6,693,279 |
| Fines, Forfeits & Penalties | 1,825,000 | 1,925,000 | 1,925,000 | 1,925,000 | 1,925,000 |
| Licenses, Permits, & Inspection Charges | 428,654 | 388,000 | 388,000 | 388,000 | 388,000 |
| Sales of Assets & Compensation for Losses | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Taxes, Assessments, & Interest | 51,165,000 | 55,625,000 | 56,511,000 | 57,753,000 | 59,160,000 |
| Contributions & Transfers | 1,884,987 | 2,008,849 | 2,008,849 | 2,008,849 | 2,008,849 |
| Miscellaneous | 1,893,035 | 2,243,000 | 2,243,000 | 2,243,000 | 2,243,000 |
| Grand Total | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|--------------------|-----------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department (DPD) | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |
| 1000 - General Fund | 310,942,194 | 318,912,217 | 318,340,113 | 323,732,954 | 328,001,326 |
| Salaries & Wages | 214,278,629 | 226,290,986 | 225,301,273 | 230,179,272 | 233,922,501 |
| Employee Benefits | 56,981,880 | 57,248,481 | 57,687,090 | 58,201,932 | 58,727,075 |
| Professional & Contractual Services | 5,133,164 | 4,481,790 | 4,481,790 | 4,481,790 | 4,481,790 |
| Operating Supplies | 5,912,965 | 4,287,500 | 4,287,500 | 4,287,500 | 4,287,500 |
| Operating Services | 24,106,999 | 23,363,609 | 23,363,609 | 23,363,609 | 23,363,609 |
| Equipment Acquisition | 969,502 | - | - | - | - |
| Capital Outlays | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Other Expenses | 3,384,055 | 3,064,851 | 3,043,851 | 3,043,851 | 3,043,851 |
| 2110 - Police Grants Fund | 6,532,829 | 6,075,159 | 6,075,159 | 6,075,159 | 6,075,159 |
| Salaries & Wages | 3,175,087 | 3,316,270 | 3,316,270 | 3,316,270 | 3,316,270 |
| Employee Benefits | 792,165 | 707,747 | 707,747 | 707,747 | 707,747 |
| Professional & Contractual Services | 412,489 | - | - | - | - |
| Operating Supplies | 31,231 | 54,909 | 54,909 | 54,909 | 54,909 |
| Operating Services | 291,180 | 345,633 | 345,633 | 345,633 | 345,633 |
| Equipment Acquisition | 900,000 | 1,625,000 | 1,625,000 | 1,625,000 | 1,625,000 |
| Other Expenses | 930,677 | 25,600 | 25,600 | 25,600 | 25,600 |
| 2601 - Drug Law Enforcement Fund | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| Salaries & Wages | 648,660 | 704,433 | 704,433 | 704,433 | 704,433 |
| Employee Benefits | 191,341 | 197,743 | 197,743 | 197,743 | 197,743 |
| Operating Services | 1,169,999 | 592,824 | 592,824 | 592,824 | 592,824 |
| Equipment Acquisition | - | 730,000 | 730,000 | 730,000 | 730,000 |
| 3921 - Donated Funds (non-major) | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| Salaries & Wages | - | 2,801,079 | 2,801,079 | 2,801,079 | 2,801,079 |
| Employee Benefits | - | 971,073 | 971,073 | 971,073 | 971,073 |
| Equipment Acquisition | - | 177,848 | 177,848 | 177,848 | 177,848 |
| 4533 - City of Detroit Capital Projects | 2,196,625 | - | - | - | - |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--------------------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Summary Category | | | | | |
| Equipment Acquisition | 2,196,625 | - | - | - | - |
| Grand Total | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL

| Department # - Department Name Fund # - Fund Name Summary Category | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| 37 - Detroit Police Department (DPD) | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |
| 1000 - General Fund | 58,524,414 | 60,701,279 | 61,587,279 | 62,829,279 | 64,236,279 |
| Sales & Charges for Services | 5,035,725 | 4,643,279 | 4,643,279 | 4,643,279 | 4,643,279 |
| Licenses, Permits, & Inspection Charges | 428,654 | 388,000 | 388,000 | 388,000 | 388,000 |
| Sales of Assets & Compensation for Losses | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Taxes, Assessments, & Interest | 51,165,000 | 55,625,000 | 56,511,000 | 57,753,000 | 59,160,000 |
| Miscellaneous | 1,893,035 | 43,000 | 43,000 | 43,000 | 43,000 |
| 2110 - Police Grants Fund | 6,532,829 | 6,075,159 | 6,075,159 | 6,075,159 | 6,075,159 |
| Grants, Shared Taxes, & Revenues | 4,647,842 | 4,066,310 | 4,066,310 | 4,066,310 | 4,066,310 |
| Contributions & Transfers | 1,884,987 | 2,008,849 | 2,008,849 | 2,008,849 | 2,008,849 |
| 2601 - Drug Law Enforcement Fund | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| Sales & Charges for Services | 185,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Fines, Forfeits & Penalties | 1,825,000 | 1,925,000 | 1,925,000 | 1,925,000 | 1,925,000 |
| 3921 - Donated Funds (non-major) | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| Sales & Charges for Services | - | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| Miscellaneous | - | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 |
| Grand Total | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 37 - Detroit Police Department (DPD) | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |
| 1000 - General Fund | 310,942,194 | 318,912,217 | 318,340,113 | 323,732,954 | 328,001,326 |
| 00111 - Police Commission | 3,755,944 | - | - | - | - |
| 370010 - Board of Police Commissioners | 3,755,944 | - | - | - | - |
| 00112 - Police Executive | 15,383,102 | 14,973,277 | 15,239,609 | 15,534,396 | 15,769,253 |
| 370020 - Office of the Chief | 2,188,420 | 2,171,169 | 2,205,374 | 2,250,683 | 2,288,395 |
| 370047 - Police Legal Advisor | 1,315,450 | 1,300,056 | 1,323,650 | 1,348,829 | 1,370,791 |
| 370060 - Executive Protection | 2,164,947 | 2,126,579 | 2,158,595 | 2,201,678 | 2,236,292 |
| 370072 - Disciplinary Administration Unit | 4,115,136 | 4,099,109 | 4,188,972 | 4,281,339 | 4,349,796 |
| 370078 - Police Community Services | 5,599,149 | 5,276,364 | 5,363,018 | 5,451,867 | 5,523,979 |
| 00115 - Police Human Resources Bureau | 5,584,557 | 7,749,233 | 7,815,967 | 7,884,320 | 7,942,822 |
| 370140 - Police Human Resources | 4,397,242 | 6,487,333 | 6,537,586 | 6,589,047 | 6,633,394 |
| 370210 - Medical | 1,187,315 | 1,261,900 | 1,278,381 | 1,295,273 | 1,309,428 |
| 00118 - Police Criminal Investigation Bureau | 58,198,782 | 70,483,620 | 69,756,184 | 71,073,537 | 72,064,905 |
| 370430 - Office of the Deputy Chief – Criminal Investigation | 917,648 | 1,626,639 | 1,651,612 | 1,677,218 | 1,698,043 |
| 370440 - Narcotics Enforcement Section | 17,647,036 | 20,161,910 | 19,709,150 | 20,076,858 | 20,322,121 |
| 370500 - Homicide | 19,023,881 | 24,041,763 | 23,686,114 | 24,142,533 | 24,490,833 |
| 370525 - Tactical Support | 14,299,194 | 16,454,500 | 16,335,447 | 16,623,498 | 16,855,995 |
| 370568 - Records & Identification | 6,311,023 | 8,198,808 | 8,373,861 | 8,553,430 | 8,697,913 |
| 00119 - Police Support Services Bureau | 33,094,756 | 32,379,816 | 32,429,046 | 32,693,117 | 32,910,082 |
| 370590 - Fiscal Operations – Administration | 1,200,532 | 1,054,466 | 1,076,328 | 1,098,740 | 1,117,215 |
| 370675 - Resource Management Division | 10,351,880 | 8,294,770 | 8,310,025 | 8,325,643 | 8,339,141 |
| 370676 - Police Fleet Management | 2,525,226 | 2,371,878 | 2,335,024 | 2,365,039 | 2,390,048 |
| 370686 - Training Section | 5,129,416 | 5,792,393 | 5,735,869 | 5,823,801 | 5,893,516 |
| 370687 - Detroit Detention Center | 13,887,702 | 14,866,309 | 14,971,800 | 15,079,894 | 15,170,162 |
| 00321 - Police Secret Service Fund | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 370740 - Secret Service Operation | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

| Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| 00380 - Police Grant Contributions | 1,861,041 | 2,008,851 | 2,008,851 | 2,008,851 | 2,008,851 |
| 370710 - Grant Contribution - Cash | 1,861,041 | 2,008,851 | 2,008,851 | 2,008,851 | 2,008,851 |
| 00537 - Police Rape Counseling Unit | 750,551 | 748,979 | 761,344 | 773,959 | 786,826 |
| 370570 - Victims Assistance | 750,551 | 748,979 | 761,344 | 773,959 | 786,826 |
| 00580 - Police Public Acts 301 | 527,183 | 413,684 | 413,684 | 413,684 | 413,684 |
| 370750 - Public Acts 301-302 Training | 527,183 | 413,684 | 413,684 | 413,684 | 413,684 |
| 09112 - Police Enhanced E | 3,950,000 | - | - | - | - |
| 370700 - E-911 Improvements | 3,950,000 | - | - | - | - |
| 10082 - Police Operations | 144,745,719 | 147,576,112 | 147,372,861 | 150,282,792 | 152,566,230 |
| 372000 - Office of the Deputy Chief Patrol Operations Bureau | 1,204,106 | 3,596,436 | 3,680,841 | 3,767,585 | 3,832,639 |
| 372011 - Central District | 13,531,648 | 12,774,102 | 12,760,176 | 13,002,075 | 13,202,602 |
| 372012 - Northeastern District - 7th Precinct | 10,344,923 | 10,144,292 | 10,142,622 | 10,346,024 | 10,508,132 |
| 372013 - Eastern District - 5th Precinct | 10,604,923 | 10,397,406 | 10,402,512 | 10,609,924 | 10,775,013 |
| 372014 - Northwestern District - 8th Precinct | 13,523,370 | 15,533,629 | 15,617,027 | 15,925,218 | 16,173,344 |
| 372016 - Southwestern District - 2nd Precinct | 11,434,193 | 11,512,316 | 11,661,446 | 11,891,491 | 12,023,626 |
| 372017 - Twelfth Precinct | 13,151,311 | 13,088,653 | 13,085,642 | 13,338,911 | 13,542,127 |
| 372018 - Northwestern District - 6th Precinct | 11,746,185 | 12,054,747 | 11,831,849 | 12,064,665 | 12,252,796 |
| 372019 - Tenth Precinct | 11,491,649 | 10,953,227 | 10,960,813 | 11,173,679 | 11,344,371 |
| 372023 - Northeastern District - 11th Precinct | 11,185,443 | 11,106,952 | 11,121,004 | 11,340,524 | 11,515,983 |
| 372024 - Eastern District - 9th Precinct | 15,033,592 | 14,715,686 | 14,492,272 | 14,777,374 | 15,007,627 |
| 372026 - Citizens Patrol | 270,000 | 265,713 | 267,101 | 268,516 | 269,960 |
| 372028 - Southwestern District - 4th Precinct | 10,772,642 | 10,950,858 | 10,964,741 | 11,184,083 | 11,359,322 |
| 372029 - Third Precinct | 10,451,734 | 10,482,095 | 10,384,815 | 10,592,723 | 10,758,688 |
| 10152 - Police Casino Municipal Services Police | 4,953,684 | 5,320,457 | 5,173,558 | 5,279,283 | 5,363,995 |
| 370095 - Gaming Unit | 4,953,684 | 5,320,457 | 5,173,558 | 5,279,283 | 5,363,995 |
| 11040 - Police Office of Administrative Operations | 8,081,353 | 9,586,890 | 9,492,454 | 9,651,695 | 9,790,993 |
| 372290 - Office of the Assistant Chief - Administration | 7,291,804 | 9,586,890 | 9,492,454 | 9,651,695 | 9,790,993 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|---|-------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 372299 - Labor Relations | 789,549 | - | - | - | - |
| 11041 - Police Technology Bureau | 13,177,047 | 11,282,239 | 11,296,215 | 11,310,528 | 11,322,585 |
| 372300 - Office of Deputy Chief Technical Services Bureau | 13,177,047 | 11,282,239 | 11,296,215 | 11,310,528 | 11,322,585 |
| 13712 - Police Communications Bureau | 15,077,142 | 14,627,015 | 14,792,183 | 15,012,005 | 15,219,165 |
| 372376 - Communications Operations | 15,077,142 | 14,627,015 | 14,792,183 | 15,012,005 | 15,219,165 |
| 13713 - Police Budget Fiscal Operations Bureau | 1,601,333 | 968,663 | 984,351 | 1,000,351 | 1,016,660 |
| 372390 - Budget Police | 1,601,333 | 968,663 | 984,351 | 1,000,351 | 1,016,660 |
| 20599 - Towing Operations | - | 643,381 | 653,806 | 664,436 | 675,275 |
| 370680 - Towing Operations | - | 643,381 | 653,806 | 664,436 | 675,275 |
| 2110 - Police Grants Fund | 6,532,829 | 6,075,159 | 6,075,159 | 6,075,159 | 6,075,159 |
| 20441 - ATPA East Side ACTION Team FY 19 | 210,632 | - | - | - | - |
| 371111 - Police Grants | 210,632 | - | - | - | - |
| 20442 - ATPA Oakland County Auto Theft Team FY 19 | 98,154 | - | - | - | - |
| 371111 - Police Grants | 98,154 | - | - | - | - |
| 20443 - ATPA South East Auto Theft Team FY 19 | 87,344 | - | - | - | - |
| 371111 - Police Grants | 87,344 | - | - | - | - |
| 20444 - ATPA Preventing Auto Theft FY 19 | 2,723,601 | - | - | - | - |
| 371111 - Police Grants | 2,723,601 | - | - | - | - |
| 20445 - Strategic Traffic Enforcement FY 19 | 275,000 | - | - | - | - |
| 371111 - Police Grants | 275,000 | - | - | - | - |
| 20446 - Youth & Alcohol Enforcement FY 19 | 60,000 | - | - | - | - |
| 371111 - Police Grants | 60,000 | - | - | - | - |
| 20447 - Justice Assistance Grant (JAG) FY 18 | 900,000 | - | - | - | - |
| 371111 - Police Grants | 900,000 | - | - | - | - |
| 20448 - Operation Stone Garden FY 18 | 10,000 | - | - | - | - |
| 371111 - Police Grants | 10,000 | - | - | - | - |
| 20449 - Port Security Grant FY 18 | 250,000 | - | - | - | - |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

| Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| 371111 - Police Grants | 250,000 | - | - | - | - |
| 20450 - Victims of Crime Assistance FY18/19 | 1,140,093 | - | - | - | - |
| 371111 - Police Grants | 1,140,093 | - | - | - | - |
| 20451 - Community Oriented Policing Services Hiring 18 | 778,005 | - | - | - | - |
| 371111 - Police Grants | 778,005 | - | - | - | - |
| 20602 - Port Security Grant Program FY20 | - | 750,000 | 750,000 | 750,000 | 750,000 |
| 371111 - Police Grants | - | 750,000 | 750,000 | 750,000 | 750,000 |
| 20603 - ATPA East Side Action Team FY20 | - | 208,850 | 208,850 | 208,850 | 208,850 |
| 371111 - Police Grants | - | 208,850 | 208,850 | 208,850 | 208,850 |
| 20604 - ATPA Oakland County Auto Theft Unit FY20 | - | 94,926 | 94,926 | 94,926 | 94,926 |
| 371111 - Police Grants | - | 94,926 | 94,926 | 94,926 | 94,926 |
| 20605 - ATPA Preventing Auto Theft FY20 | - | 2,877,469 | 2,877,469 | 2,877,469 | 2,877,469 |
| 371111 - Police Grants | - | 2,877,469 | 2,877,469 | 2,877,469 | 2,877,469 |
| 20606 - ATPA South East Auto Theft Team (SEATT) | - | 86,483 | 86,483 | 86,483 | 86,483 |
| 371111 - Police Grants | - | 86,483 | 86,483 | 86,483 | 86,483 |
| 20607 - State of MI Youth & Alcohol FY20 | - | 60,000 | 60,000 | 60,000 | 60,000 |
| 371111 - Police Grants | - | 60,000 | 60,000 | 60,000 | 60,000 |
| 20608 - Strategic Traffic Enforcement Program FY20 | - | 185,000 | 185,000 | 185,000 | 185,000 |
| 371111 - Police Grants | - | 185,000 | 185,000 | 185,000 | 185,000 |
| 20609 - Justice Assistance Grant (JAG) FY20 | - | 875,000 | 875,000 | 875,000 | 875,000 |
| 371111 - Police Grants | - | 875,000 | 875,000 | 875,000 | 875,000 |
| 20610 - VOCA FY20 | - | 937,431 | 937,431 | 937,431 | 937,431 |
| 371111 - Police Grants | - | 937,431 | 937,431 | 937,431 | 937,431 |
| 2601 - Drug Law Enforcement Fund | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 00648 - Police Enhanced Drug Enforcement Program | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 370760 - Narcotics Forfeiture Activity | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 3921 - Donated Funds (non-major) | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|---|--------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 09112 - Police Enhanced E | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| 370700 - E-911 Improvements | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| 4533 - City of Detroit Capital Projects | 2,196,625 | - | - | - | - |
| 20507 - CoD Capital Projects | 2,196,625 | - | - | - | - |
| 372300 - Office of Deputy Chief Technical Services Bureau | 2,196,625 | - | - | - | - |
| Grand Total | 321,681,648 | 331,162,376 | 330,590,272 | 335,983,113 | 340,251,485 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|---|-------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 37 - Detroit Police Department (DPD) | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |
| 1000 - General Fund | 58,524,414 | 60,701,279 | 61,587,279 | 62,829,279 | 64,236,279 |
| 00115 - Police Human Resources Bureau | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 370140 - Police Human Resources | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 00118 - Police Criminal Investigation Bureau | 1,837,922 | 2,870,000 | 2,870,000 | 2,870,000 | 2,870,000 |
| 370440 - Narcotics Enforcement Section | 560,654 | 670,000 | 670,000 | 670,000 | 670,000 |
| 370525 - Tactical Support | 900,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| 370568 - Records & Identification | 377,268 | 400,000 | 400,000 | 400,000 | 400,000 |
| 00119 - Police Support Services Bureau | 51,309,754 | 55,668,000 | 56,554,000 | 57,796,000 | 59,203,000 |
| 370591 - City Income Tax (PA 394 of 2012) | 23,665,000 | 24,281,000 | 24,934,000 | 25,736,000 | 26,455,000 |
| 370675 - Resource Management Division | 27,500,000 | 31,344,000 | 31,577,000 | 32,017,000 | 32,705,000 |
| 370676 - Police Fleet Management | 101,719 | - | - | - | - |
| 370687 - Detroit Detention Center | 43,035 | 43,000 | 43,000 | 43,000 | 43,000 |
| 00580 - Police Public Acts 301 | 448,014 | 448,000 | 448,000 | 448,000 | 448,000 |
| 370750 - Public Acts 301-302 Training | 448,014 | 448,000 | 448,000 | 448,000 | 448,000 |
| 09112 - Police Enhanced E | 3,950,000 | - | - | - | - |
| 370700 - E-911 Improvements | 3,950,000 | - | - | - | - |
| 10082 - Police Operations | 248,724 | 220,000 | 220,000 | 220,000 | 220,000 |
| 372028 - Southwestern District - 4th Precinct | 248,724 | 220,000 | 220,000 | 220,000 | 220,000 |
| 11040 - Police Office of Administrative Operations | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 372290 - Office of the Assistant Chief - Administration | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| 20599 - Towing Operations | - | 765,279 | 765,279 | 765,279 | 765,279 |
| 370680 - Towing Operations | - | 765,279 | 765,279 | 765,279 | 765,279 |
| 2110 - Police Grants Fund | 6,532,829 | 6,075,159 | 6,075,159 | 6,075,159 | 6,075,159 |
| 20441 - ATPA East Side ACTION Team FY 19 | 210,632 | - | - | - | - |
| 371111 - Police Grants | 210,632 | - | - | - | - |
| 20442 - ATPA Oakland County Auto Theft Team FY 19 | 98,154 | - | - | - | - |
| 371111 - Police Grants | 98,154 | - | - | - | - |
| 20443 - ATPA South East Auto Theft Team FY 19 | 87,344 | - | - | - | - |
| 371111 - Police Grants | 87,344 | - | - | - | - |
| 20444 - ATPA Preventing Auto Theft FY 19 | 2,723,601 | - | - | - | - |
| 371111 - Police Grants | 2,723,601 | - | - | - | - |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

| Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| 20445 - Strategic Traffic Enforcement FY 19 | 275,000 | - | - | - | - |
| 371111 - Police Grants | 275,000 | - | - | - | - |
| 20446 - Youth & Alcohol Enforcement FY 19 | 60,000 | - | - | - | - |
| 371111 - Police Grants | 60,000 | - | - | - | - |
| 20447 - Justice Assistance Grant (JAG) FY 18 | 900,000 | - | - | - | - |
| 371111 - Police Grants | 900,000 | - | - | - | - |
| 20448 - Operation Stone Garden FY 18 | 10,000 | - | - | - | - |
| 371111 - Police Grants | 10,000 | - | - | - | - |
| 20449 - Port Security Grant FY 18 | 250,000 | - | - | - | - |
| 371111 - Police Grants | 250,000 | - | - | - | - |
| 20450 - Victims of Crime Assistance FY18/19 | 1,140,093 | - | - | - | - |
| 371111 - Police Grants | 1,140,093 | - | - | - | - |
| 20451 - Community Oriented Policing Services Hiring 18 | 778,005 | - | - | - | - |
| 371111 - Police Grants | 778,005 | - | - | - | - |
| 20602 - Port Security Grant Program FY20 | - | 750,000 | 750,000 | 750,000 | 750,000 |
| 371111 - Police Grants | - | 750,000 | 750,000 | 750,000 | 750,000 |
| 20603 - ATPA East Side Action Team FY20 | - | 208,850 | 208,850 | 208,850 | 208,850 |
| 371111 - Police Grants | - | 208,850 | 208,850 | 208,850 | 208,850 |
| 20604 - ATPA Oakland County Auto Theft Unit FY20 | - | 94,926 | 94,926 | 94,926 | 94,926 |
| 371111 - Police Grants | - | 94,926 | 94,926 | 94,926 | 94,926 |
| 20605 - ATPA Preventing Auto Theft FY20 | - | 2,877,469 | 2,877,469 | 2,877,469 | 2,877,469 |
| 371111 - Police Grants | - | 2,877,469 | 2,877,469 | 2,877,469 | 2,877,469 |
| 20606 - ATPA South East Auto Theft Team (SEATT) | - | 86,483 | 86,483 | 86,483 | 86,483 |
| 371111 - Police Grants | - | 86,483 | 86,483 | 86,483 | 86,483 |
| 20607 - State of MI Youth & Alcohol FY20 | - | 60,000 | 60,000 | 60,000 | 60,000 |
| 371111 - Police Grants | - | 60,000 | 60,000 | 60,000 | 60,000 |
| 20608 - Strategic Traffic Enforcement Program FY20 | - | 185,000 | 185,000 | 185,000 | 185,000 |
| 371111 - Police Grants | - | 185,000 | 185,000 | 185,000 | 185,000 |
| 20609 - Justice Assistance Grant (JAG) FY20 | - | 875,000 | 875,000 | 875,000 | 875,000 |
| 371111 - Police Grants | - | 875,000 | 875,000 | 875,000 | 875,000 |
| 20610 - VOCA FY20 | - | 937,431 | 937,431 | 937,431 | 937,431 |
| 371111 - Police Grants | - | 937,431 | 937,431 | 937,431 | 937,431 |

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

| Department # - Department Name | FY2019 Adopted | FY2020 Recommended | FY2021 Forecast | FY2022 Forecast | FY2023 Forecast |
|--|-------------------|-----------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| 2601 - Drug Law Enforcement Fund | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 00648 - Police Enhanced Drug Enforcement Program | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 370760 - Narcotics Forfeiture Activity | 2,010,000 | 2,225,000 | 2,225,000 | 2,225,000 | 2,225,000 |
| 3921 - Donated Funds (non-major) | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| 09112 - Police Enhanced E | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| 370700 - E-911 Improvements | - | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| Grand Total | 67,067,243 | 72,951,438 | 73,837,438 | 75,079,438 | 76,486,438 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| 00111-Police Commission | | | | | | |
| 370010-Board of Police Commissioners | | | | | | |
| 011805.Executive Manager - Police | | 3 | 0 | 0 | 0 | 0 |
| 012073.Police Community Relations Coordinator | | 1 | 0 | 0 | 0 | 0 |
| 091941.Legal Assistant | | 1 | 0 | 0 | 0 | 0 |
| 931440.Administrative Assistant - Board of Police Commissioners | | 3 | 0 | 0 | 0 | 0 |
| 932501.Secretary to Board of Police Commissioners | | 1 | 0 | 0 | 0 | 0 |
| 932502.Chief Investigator - Police Commission | | 1 | 0 | 0 | 0 | 0 |
| 932503.investigator - Police Commission | | 15 | 0 | 0 | 0 | 0 |
| 932507.Supervising Investigator - Police Commission - Citizens Complaints | | 1 | 0 | 0 | 0 | 0 |
| 932508.Supervising Investigator - Police Commission | | 1 | 0 | 0 | 0 | 0 |
| 932509.Supervising Investigator - Police Commission - Quality Assurance | | 1 | 0 | 0 | 0 | 0 |
| 932510.Senior Investigator - Police Commission | | 5 | 0 | 0 | 0 | 0 |
| 932512.Attorney To The Board of Police Commissioners | | 1 | 0 | 0 | 0 | 0 |
| 013131.Office Assistant III | | 1 | 0 | 0 | 0 | 0 |
| Total 370010-Board of Police Commissioners | | 35 | 0 | 0 | 0 | 0 |
| Total 00111-Police Commission | | 35 | 0 | 0 | 0 | 0 |
| 00112-Police Executive | | | | | | |
| 370020-Office of the Chief | | | | | | |
| 010171.First Assistant Chief | | 1 | 1 | 1 | 1 | 1 |
| 010193.Chief of Police | | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer - 2/20/95 | | 7 | 6 | 6 | 6 | 6 |
| 331019.Police Corporal | | 0 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | | 4 | 4 | 4 | 4 | 4 |
| 331031.Police Lieutenant | | 2 | 2 | 2 | 2 | 2 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department Appropriation Cost Center Job Code and Title | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| | Budget | Mayor | Forecast | Forecast | Forecast |
| 331032.Police Sergeant - Education | 0 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant - Police | 3 | 3 | 3 | 3 | 3 |
| Total 370020-Office of the Chief | 21 | 21 | 21 | 21 | 21 |
| 370047-Police Legal Advisor | | | | | |
| 011829.Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer - 2/20/95 | 1 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 3 | 2 | 2 | 2 | 2 |
| 931441.Administrative Assistant - Police | 7 | 7 | 7 | 7 | 7 |
| Total 370047-Police Legal Advisor | 15 | 15 | 15 | 15 | 15 |
| 370060-Executive Protection | | | | | |
| 011810.Second Deputy Chief | 1 | 0 | 0 | 0 | 0 |
| 331006.Police Officer - 2/20/95 - Education | 3 | 3 | 3 | 3 | 3 |
| 331011.Police Officer | 3 | 3 | 3 | 3 | 3 |
| 331012.Police Officer - 2/20/95 | 9 | 9 | 9 | 9 | 9 |
| 331015.Neighborhood Police Officer | 1 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 4 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 1 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 2 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant - Education | 1 | 3 | 3 | 3 | 3 |
| Total 370060-Executive Protection | 25 | 24 | 24 | 24 | 24 |
| 370072-Disciplinary Admin Unit | | | | | |
| 012031.Senior Clerk | 1 | 0 | 0 | 0 | 0 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 3 | 3 | 3 | 3 | 3 |
| 331012.Police Officer - 2/20/95 | 5 | 5 | 5 | 5 | 5 |
| 331017.Police Investigator - Merc Case C-06-080 | 2 | 2 | 2 | 2 | 2 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 331020.Police Detective | 0 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 20 | 15 | 15 | 15 | 15 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 5 | 5 | 5 | 5 | 5 |
| 331034.Police Lieutenant - Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 0 | 1 | 1 | 1 | 1 |
| 919906.Associate Director of Administration | 0 | 1 | 1 | 1 | 1 |
| Total 370072-Disciplinary Admin Unit | 44 | 41 | 41 | 41 | 41 |
| 370078-Police Community Services | | | | | |
| 011810.Second Deputy Chief | 1 | 0 | 0 | 0 | 0 |
| 011829.Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 099515.Publicist I | 2 | 2 | 2 | 2 | 2 |
| 193025.Graphic Designer | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 11 | 11 | 11 | 11 | 11 |
| 331011.Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer - 2/20/95 | 15 | 15 | 15 | 15 | 15 |
| 331019.Police Corporal | 0 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 6 | 6 | 6 | 6 | 6 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 2 | 2 | 2 | 2 | 2 |
| 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 439135.Photographer - Police Investigation Support | 2 | 2 | 2 | 2 | 2 |
| 931441.Administrative Assistant - Police | 2 | 2 | 2 | 2 | 2 |
| Total 370078-Police Community Services | 48 | 50 | 50 | 50 | 50 |
| Total 00112-Police Executive | 153 | 151 | 151 | 151 | 151 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 00115-Police Human Resources Bureau | | | | | |
| 370140-Police Human Resources | | | | | |
| 010972.Employee Services Manager I | 1 | 0 | 0 | 0 | 0 |
| 011805.Executive Manager - Police | 1 | 1 | 1 | 1 | 1 |
| 019216.Human Resources Assistant I | 1 | 0 | 0 | 0 | 0 |
| 019218.Human Resources Assistant III | 2 | 0 | 0 | 0 | 0 |
| 073003.Employee Services Consultant III | 2 | 0 | 0 | 0 | 0 |
| 331006.Police Officer - 2/20/95 - Education | 4 | 4 | 4 | 4 | 4 |
| 331011.Police Officer | 3 | 3 | 3 | 3 | 3 |
| 331017.Police Investigator - Merc Case C-06-080 | 0 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 3 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 0 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant - Education | 2 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 4 | 4 | 4 | 4 | 4 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant - Police | 6 | 6 | 6 | 6 | 6 |
| 932504.Director of Police Personnel | 1 | 1 | 1 | 1 | 1 |
| 119903.Employee Services Consultant III | 0 | 2 | 2 | 2 | 2 |
| 119921.Employee Services Manager I | 0 | 1 | 1 | 1 | 1 |
| 43416101.Human Resources Assistant I | 0 | 1 | 1 | 1 | 1 |
| 43416103.Human Resources Assistant III | 0 | 2 | 2 | 2 | 2 |
| Total 370140-Police Human Resources | 31 | 31 | 31 | 31 | 31 |
| 370210-Medical | | | | | |
| 011805.Executive Manager - Police | 0 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 2 | 2 | 2 | 2 | 2 |
| 019218.Human Resources Assistant III | 2 | 0 | 0 | 0 | 0 |
| 331012.Police Officer - 2/20/95 | 2 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 1 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department Appropriation Cost Center Job Code and Title | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| | Budget | Mayor | Forecast | Forecast | Forecast |
| 119922,Employee Services Manager II | 1 | 0 | 0 | 0 | 0 |
| 43416103,Human Resources Assistant III | 0 | 2 | 2 | 2 | 2 |
| Total 370210-Medical | 9 | 10 | 10 | 10 | 10 |
| Total 00115-Police Human Resources Bureau | 40 | 41 | 41 | 41 | 41 |
| 00118-Police Criminal Investigation Bureau | | | | | |
| 370430-Office of the Dep Chief-Criminal Investigation | | | | | |
| 011829,Deputy Chief of Police | 1 | 1 | 1 | 1 | 1 |
| 013365,Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 331006,Police Officer - 2/20/95 - Education | 0 | 2 | 2 | 2 | 2 |
| 331011,Police Officer | 0 | 2 | 2 | 2 | 2 |
| 331012,Police Officer - 2/20/95 | 1 | 2 | 2 | 2 | 2 |
| 331020,Police Detective | 0 | 1 | 1 | 1 | 1 |
| 331021,Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331030,Police Detective - Education | 0 | 1 | 1 | 1 | 1 |
| 331032,Police Sergeant - Education | 0 | 1 | 1 | 1 | 1 |
| 339055,Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 370430-Office of the Dep Chief-Criminal | 6 | 14 | 14 | 14 | 14 |
| 370440-Narcotics Enforcement Section | | | | | |
| 013121,Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365,Executive Secretary I | 2 | 2 | 2 | 2 | 2 |
| 019210,Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 046001,Crime Analyst I | 12 | 12 | 12 | 12 | 12 |
| 046002,Crime Analyst II | 0 | 4 | 4 | 4 | 4 |
| 331005,Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 331006,Police Officer - 2/20/95 - Education | 34 | 34 | 34 | 34 | 34 |
| 331011,Police Officer | 15 | 15 | 15 | 15 | 15 |
| 331012,Police Officer - 2/20/95 | 90 | 90 | 90 | 90 | 90 |
| 331017,Police Investigator - Merc Case C-06-080 | 4 | 0 | 0 | 0 | 0 |
| 331020,Police Detective | 6 | 6 | 6 | 6 | 6 |
| 331021,Police Sergeant | 21 | 21 | 21 | 21 | 21 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department Appropriation Cost Center Job Code and Title | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| | Budget | Mayor | Forecast | Forecast | Forecast |
| 331029.Police Investigator - Merc Case C-06-080 - Education | 2 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 8 | 8 | 8 | 8 | 8 |
| 331032.Police Sergeant - Education | 5 | 5 | 5 | 5 | 5 |
| 331034.Police Lieutenant - Education | 2 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 0 | 1 | 1 | 1 | 1 |
| Total 370440-Narcotics Enforcement Section | 205 | 203 | 203 | 203 | 203 |
| 370500-Homicide | | | | | |
| 013121.Office Assistant II | 4 | 4 | 4 | 4 | 4 |
| 019210.Office Management Assistant | 3 | 3 | 3 | 3 | 3 |
| 046002.Crime Analyst II | 0 | 4 | 4 | 4 | 4 |
| 258531.Forensic Technician | 19 | 19 | 19 | 19 | 19 |
| 259051.Senior Forensic Biologist | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 25 | 25 | 25 | 25 | 25 |
| 331011.Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer - 2/20/95 | 42 | 42 | 42 | 42 | 42 |
| 331017.Police Investigator - Merc Case C-06-080 | 0 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 27 | 52 | 52 | 52 | 52 |
| 331021.Police Sergeant | 31 | 28 | 28 | 28 | 28 |
| 331029.Police Investigator - Merc Case C-06-080 - Education | 7 | 7 | 7 | 7 | 7 |
| 331030.Police Detective - Education | 3 | 6 | 6 | 6 | 6 |
| 331031.Police Lieutenant | 4 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant - Education | 15 | 20 | 20 | 20 | 20 |
| 331034.Police Lieutenant - Education | 3 | 3 | 3 | 3 | 3 |
| 331050.Captain - DPCOA | 2 | 2 | 2 | 2 | 2 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 338532.Latent Fingerprint Technician | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 4 | 4 | 4 | 4 | 4 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| | 013131.Office Assistant III | 4 | 4 | 4 | 4 | 4 |
| | Total 370500-Homicide | 198 | 236 | 236 | 236 | 236 |
| | 370525-Tactical Support | | | | | |
| | 010948.Manager I - Police | 1 | 1 | 1 | 1 | 1 |
| | 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| | 013365.Executive Secretary I | 2 | 2 | 2 | 2 | 2 |
| | 331005.Police Officer - Education | 24 | 24 | 24 | 24 | 24 |
| | 331006.Police Officer - 2/20/95 - Education | 30 | 30 | 30 | 30 | 30 |
| | 331011.Police Officer | 62 | 62 | 62 | 62 | 62 |
| | 331012.Police Officer - 2/20/95 | 7 | 7 | 7 | 7 | 7 |
| | 331019.Police Corporal | 0 | 1 | 1 | 1 | 1 |
| | 331020.Police Detective | 13 | 13 | 13 | 13 | 13 |
| | 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| | 331026.Police Corporal - Education | 5 | 5 | 5 | 5 | 5 |
| | 331032.Police Sergeant - Education | 4 | 4 | 4 | 4 | 4 |
| | 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| | 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| | 331053.Police Commander - PCOA | | | | | |
| | Total 370525-Tactical Support | 153 | 154 | 154 | 154 | 154 |
| | 370568-Records and Identification | | | | | |
| | 011805.Executive Manager - Police | 0 | 1 | 1 | 1 | 1 |
| | 012051.Head Clerk | 9 | 9 | 9 | 9 | 9 |
| | 012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| | 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| | 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| | 331006.Police Officer - 2/20/95 - Education | 1 | 1 | 1 | 1 | 1 |
| | 331011.Police Officer | 1 | 1 | 1 | 1 | 1 |
| | 331012.Police Officer - 2/20/95 | 26 | 26 | 26 | 26 | 26 |
| | 331017.Police Investigator - Merc Case C-06-080 | 6 | 1 | 1 | 1 | 1 |
| | 331020.Police Detective | 0 | 22 | 22 | 22 | 22 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 331021.Police Sergeant | 7 | 7 | 7 | 7 | 7 |
| 331029.Police Investigator - Merc Case C-06-080 - Education | 1 | 0 | 0 | 0 | 0 |
| 331030.Police Detective - Education | 0 | 4 | 4 | 4 | 4 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 2 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant - Education | 0 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 338521.Identification Technician | 11 | 11 | 11 | 11 | 11 |
| 338531.Senior Identification Technician | 21 | 21 | 21 | 21 | 21 |
| 338541.Supervising Identification Technician | 3 | 3 | 3 | 3 | 3 |
| 339055.Police Assistant | 3 | 3 | 3 | 3 | 3 |
| 013131.Office Assistant III | 2 | 2 | 2 | 2 | 2 |
| Total 370568-Records and Identification | 98 | 121 | 121 | 121 | 121 |
| Total 00118-Police Criminal Investigation Bureau | 660 | 728 | 728 | 728 | 728 |
| 00119-Police Support Services Bureau | | | | | |
| 370590-Fiscal Operations-Admin | | | | | |
| 010196.Assistant Chief of Police - Sworn | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 1 | 1 | 1 | 1 | 1 |
| 331012.Police Officer - 2/20/95 | 1 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| 931441.Administrative Assistant - Police | 2 | 2 | 2 | 2 | 2 |
| Total 370590-Fiscal Operations-Admin | 11 | 11 | 11 | 11 | 11 |
| 370675-Resource Management Division | | | | | |
| 011805.Executive Manager - Police | 1 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 2 | 2 | 2 | 2 | 2 |

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| | 331012.Police Officer - 2/20/95 | 2 | 2 | 2 | 2 | 2 |
| | 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| | 339055.Police Assistant | 4 | 4 | 4 | 4 | 4 |
| | Total 370675-Resource Management Division | 10 | 10 | 10 | 10 | 10 |
| | 370676-Police Fleet Management | | | | | |
| | 011805.Executive Manager - Police | 1 | 1 | 1 | 1 | 1 |
| | 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| | 331005.Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| | 331006.Police Officer - 2/20/95 - Education | 3 | 3 | 3 | 3 | 3 |
| | 331011.Police Officer | 3 | 3 | 3 | 3 | 3 |
| | 331012.Police Officer - 2/20/95 | 3 | 3 | 3 | 3 | 3 |
| | 331021.Police Sergeant | 1 | 1 | 1 | 1 | 1 |
| | 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| | 331032.Police Sergeant - Education | 1 | 1 | 1 | 1 | 1 |
| | 722021.Delivery-Driver | 1 | 1 | 1 | 1 | 1 |
| | 931441.Administrative Assistant - Police | 0 | 1 | 1 | 1 | 1 |
| | 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| | Total 370676-Police Fleet Management | 17 | 18 | 18 | 18 | 18 |
| | 370686-Training Section | | | | | |
| | 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| | 331005.Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| | 331006.Police Officer - 2/20/95 - Education | 7 | 7 | 7 | 7 | 7 |
| | 331011.Police Officer | 1 | 1 | 1 | 1 | 1 |
| | 331012.Police Officer - 2/20/95 | 12 | 11 | 11 | 11 | 11 |
| | 331017.Police Investigator - Merc Case C-06-080 | 0 | 1 | 1 | 1 | 1 |
| | 331019.Police Corporal | 9 | 6 | 6 | 6 | 6 |
| | 331021.Police Sergeant | 6 | 5 | 5 | 5 | 5 |
| | 331026.Police Corporal - Education | 4 | 4 | 4 | 4 | 4 |
| | 331032.Police Sergeant - Education | 4 | 5 | 5 | 5 | 5 |
| | 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 339055.Police Assistant | 3 | 3 | 3 | 3 | 3 |
| 929101.Administrative Special Services Staff I | 1 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 929107.Administrative Special Services Staff II - Exempt | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant - Police | 1 | 1 | 1 | 1 | 1 |
| Total 370686-Training Section | 53 | 47 | 47 | 47 | 47 |
| 370687-Detroit Detention Center | | | | | |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 4 | 4 | 4 | 4 | 4 |
| 331011.Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331012.Police Officer - 2/20/95 | 19 | 19 | 19 | 19 | 19 |
| 331021.Police Sergeant | 5 | 5 | 5 | 5 | 5 |
| 331031.Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 3 | 3 | 3 | 3 | 3 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 333504.Detention Facility Officer - Female Prisoner | 10 | 10 | 10 | 10 | 10 |
| 333506.Detention Facility Officer - Male Prisoner | 12 | 12 | 12 | 12 | 12 |
| 334013.Senior Detention Facility Officer - Female Prisoner | 2 | 2 | 2 | 2 | 2 |
| 334014.Senior Detention Facility Officer - Male Prisoner | 2 | 2 | 2 | 2 | 2 |
| 339055.Police Assistant | 15 | 15 | 15 | 15 | 15 |
| Total 370687-Detroit Detention Center | 77 | 77 | 77 | 77 | 77 |
| Total 00119-Police Support Services Bureau | 168 | 163 | 163 | 163 | 163 |
| 00537-Police Rape Counseling Unit | | | | | |
| 370570-Victims Assistance | 6 | 6 | 6 | 6 | 6 |
| 412021.Social Worker | 4 | 4 | 4 | 4 | 4 |
| 412031.Senior Social Worker | 1 | 1 | 1 | 1 | 1 |
| 412051.Head Social Worker | 1 | 1 | 1 | 1 | 1 |
| 722021.Delivery-Driver | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| Total 370570-Victims Assistance | 12 | 12 | 12 | 12 | 12 |
| Total 00537-Police Rape Counseling Unit | 12 | 12 | 12 | 12 | 12 |
| 00580-Police Public Acts 301 | | | | | |
| 370750-Public Acts 301-302 Training | 3 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 3 | 0 | 0 | 0 | 0 |
| Total 370750-Public Acts 301-302 Training | 3 | 0 | 0 | 0 | 0 |
| Total 00580-Police Public Acts 301 | 3 | 0 | 0 | 0 | 0 |
| 00648-Police Enhanced Drug Enforcement Program | | | | | |
| 370760-Narcotics Forfeiture Activity | 4 | 4 | 4 | 4 | 4 |
| 012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 2 | 2 | 2 | 2 | 2 |
| 331011.Police Officer | 1 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 1 | 1 | 1 | 1 | 1 |
| 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 370760-Narcotics Forfeiture Activity | 11 | 11 | 11 | 11 | 11 |
| Total 00648-Police Enhanced Drug Enforcement Program | 11 | 11 | 11 | 11 | 11 |
| 09112-Police Enhanced E-911 | | | | | |
| 370700-E-911 Improvements | 49 | 49 | 49 | 49 | 49 |
| 013139.Emergency Services Deployment Operator | 20 | 20 | 20 | 20 | 20 |
| 013162.Telecommunications Operator | 69 | 69 | 69 | 69 | 69 |
| Total 370700-E-911 Improvements | 69 | 69 | 69 | 69 | 69 |
| Total 09112-Police Enhanced E-911 | 69 | 69 | 69 | 69 | 69 |
| 10082-Police Operations | | | | | |
| 372000-Office of the Deputy Chief Patrol Operat Bureau | 1 | 1 | 1 | 1 | 1 |
| 010196.Assistant Chief of Police - Sworn | 2 | 2 | 2 | 2 | 2 |
| 011829.Deputy Chief of Police | 2 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 1 | 1 | 1 | 1 | 1 |
| 331012.Police Officer - 2/20/95 | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department Appropriation Cost Center Job Code and Title | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| | Budget | Mayor | Forecast | Forecast | Forecast |
| 331020.Police Detective | 0 | 28 | 28 | 28 | 28 |
| 331021.Police Sergeant | 2 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 0 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 2 | 2 | 2 | 2 |
| 931441.Administrative Assistant - Police | 1 | 2 | 2 | 2 | 2 |
| Total 372000-Office of the Deputy Chief Patrol Operat | 11 | 40 | 40 | 40 | 40 |
| 372011-Central District | | | | | |
| 019210.Office Management Assistant | 4 | 4 | 4 | 4 | 4 |
| 331005.Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 13 | 13 | 13 | 13 | 13 |
| 331008.Neighborhood Police Officer - Education | 4 | 4 | 4 | 4 | 4 |
| 331011.Police Officer | 27 | 17 | 17 | 17 | 17 |
| 331012.Police Officer - 2/20/95 | 55 | 47 | 47 | 47 | 47 |
| 331019.Police Corporal | 6 | 6 | 6 | 6 | 6 |
| 331020.Police Detective | 10 | 10 | 10 | 10 | 10 |
| 331021.Police Sergeant | 6 | 6 | 6 | 6 | 6 |
| 331026.Police Corporal - Education | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 3 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant - Education | 4 | 4 | 4 | 4 | 4 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 8 | 8 | 8 | 8 | 8 |
| 339301.Traffic Control Officer - Special Service | 45 | 45 | 45 | 45 | 45 |
| Total 372011-Central District | 187 | 169 | 169 | 169 | 169 |
| 372012-Northeastern District-7th Precinct | | | | | |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006.Police Officer - 2/20/95 - Education | 16 | 16 | 16 | 16 | 16 |
| 331008.Neighborhood Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 9 | 9 | 9 | 9 | 9 |
| 331012.Police Officer - 2/20/95 | 52 | 52 | 52 | 52 | 52 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 331015.Neighborhood Police Officer | 3 | 3 | 3 | 3 | 3 |
| 331019.Police Corporal | 3 | 3 | 3 | 3 | 3 |
| 331020.Police Detective | 9 | 4 | 4 | 4 | 4 |
| 331021.Police Sergeant | 12 | 10 | 10 | 10 | 10 |
| 331026.Police Corporal - Education | 2 | 2 | 2 | 2 | 2 |
| 331030.Police Detective - Education | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 2 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant - Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| Total 372012-Northeastern District-7th Precinct | 124 | 118 | 118 | 118 | 118 |
| 372013-Eastern District-5th Precinct | | | | | |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006.Police Officer - 2/20/95 - Education | 12 | 12 | 12 | 12 | 12 |
| 331011.Police Officer | 10 | 10 | 10 | 10 | 10 |
| 331012.Police Officer - 2/20/95 | 55 | 55 | 55 | 55 | 55 |
| 331015.Neighborhood Police Officer | 5 | 5 | 5 | 5 | 5 |
| 331017.Police Investigator - Merc Case C-06-080 | 0 | 1 | 1 | 1 | 1 |
| 331019.Police Corporal | 5 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | 8 | 3 | 3 | 3 | 3 |
| 331021.Police Sergeant | 9 | 9 | 9 | 9 | 9 |
| 331029.Police Investigator - Merc Case C-06-080 - Education | 0 | 1 | 1 | 1 | 1 |
| 331030.Police Detective - Education | 2 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | 4 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant - Education | 5 | 5 | 5 | 5 | 5 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| Appropriation | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | |
| 37000-Police Department | | | | | |
| 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| Total 372013-Eastern District-5th Precinct | 125 | 119 | 119 | 119 | 119 |
| 372014-Northwestern District-8th Precinct | | | | | |
| 013365.Executive Secretary I | 2 | 2 | 2 | 2 | 2 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331005.Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 29 | 35 | 35 | 35 | 35 |
| 331011.Police Officer | 6 | 16 | 16 | 16 | 16 |
| 331012.Police Officer - 2/20/95 | 66 | 75 | 75 | 75 | 75 |
| 331015.Neighborhood Police Officer | 6 | 6 | 6 | 6 | 6 |
| 331017.Police Investigator - Merc Case C-06-080 | 0 | 2 | 2 | 2 | 2 |
| 331019.Police Corporal | 4 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | 9 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 12 | 12 | 12 | 12 | 12 |
| 331026.Police Corporal - Education | 1 | 1 | 1 | 1 | 1 |
| 331029.Police Investigator - Merc Case C-06-080 - Education | 0 | 1 | 1 | 1 | 1 |
| 331030.Police Detective - Education | 1 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 4 | 4 | 4 | 4 | 4 |
| 331034.Police Lieutenant - Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 372014-Northwestern District-8th Precinct | 155 | 177 | 177 | 177 | 177 |
| 372016-Southwestern District-2nd Precinct | | | | | |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| 019210 | Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006 | Police Officer - 2/20/95 - Education | 14 | 14 | 14 | 14 | 14 |
| 331011 | Police Officer | 15 | 15 | 15 | 15 | 15 |
| 331012 | Police Officer - 2/20/95 | 59 | 59 | 59 | 59 | 59 |
| 331015 | Neighborhood Police Officer | 5 | 5 | 5 | 5 | 5 |
| 331019 | Police Corporal | 5 | 5 | 5 | 5 | 5 |
| 331020 | Police Detective | 10 | 6 | 6 | 6 | 6 |
| 331021 | Police Sergeant | 11 | 11 | 11 | 11 | 11 |
| 331031 | Police Lieutenant | 1 | 1 | 1 | 1 | 1 |
| 331032 | Police Sergeant - Education | 4 | 4 | 4 | 4 | 4 |
| 331034 | Police Lieutenant - Education | 4 | 4 | 4 | 4 | 4 |
| 331050 | Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053 | Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055 | Police Assistant | 1 | 1 | 1 | 1 | 1 |
| Total 372016-Southwestern District-2nd Precinct | | 138 | 134 | 134 | 134 | 134 |
| 372017-Twelfth Precinct | | | | | | |
| 013355 | Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210 | Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006 | Police Officer - 2/20/95 - Education | 17 | 17 | 17 | 17 | 17 |
| 331011 | Police Officer | 13 | 13 | 13 | 13 | 13 |
| 331012 | Police Officer - 2/20/95 | 69 | 73 | 73 | 73 | 73 |
| 331015 | Neighborhood Police Officer | 5 | 5 | 5 | 5 | 5 |
| 331017 | Police Investigator - Merc Case C-06-080 | 0 | 1 | 1 | 1 | 1 |
| 331019 | Police Corporal | 5 | 5 | 5 | 5 | 5 |
| 331020 | Police Detective | 10 | 2 | 2 | 2 | 2 |
| 331021 | Police Sergeant | 13 | 9 | 9 | 9 | 9 |
| 331031 | Police Lieutenant | 4 | 4 | 4 | 4 | 4 |
| 331032 | Police Sergeant - Education | 3 | 7 | 7 | 7 | 7 |
| 331034 | Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 331050 | Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| 331053.Police Commander - PCOA | | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | | 2 | 2 | 2 | 2 | 2 |
| Total 372017-Twelfth Precinct | | 150 | 147 | 147 | 147 | 147 |
| 372018-Northwestern District-6th Precinct | | | | | | |
| 013365.Executive Secretary I | | 2 | 2 | 2 | 2 | 2 |
| 019210.Office Management Assistant | | 5 | 7 | 7 | 7 | 7 |
| 331006.Police Officer - 2/20/95 - Education | | 0 | 2 | 2 | 2 | 2 |
| 331008.Neighborhood Police Officer - Education | | 0 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | | 86 | 86 | 86 | 86 | 86 |
| 331012.Police Officer - 2/20/95 | | 5 | 6 | 6 | 6 | 6 |
| 331015.Neighborhood Police Officer | | 5 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | | 5 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | | 10 | 1 | 1 | 1 | 1 |
| 331021.Police Sergeant | | 13 | 10 | 10 | 10 | 10 |
| 331026.Police Corporal - Education | | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | | 5 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant - Education | | 1 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant - Education | | 0 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | | 2 | 2 | 2 | 2 | 2 |
| Total 372018-Northwestern District-6th Precinct | | 141 | 137 | 137 | 137 | 137 |
| 372019-Tenth Precinct | | | | | | |
| 013365.Executive Secretary I | | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | | 5 | 6 | 6 | 6 | 6 |
| 331011.Police Officer | | 81 | 81 | 81 | 81 | 81 |
| 331012.Police Officer - 2/20/95 | | 1 | 1 | 1 | 1 | 1 |
| 331015.Neighborhood Police Officer | | 4 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | | 5 | 5 | 5 | 5 | 5 |
| 331020.Police Detective | | 10 | 3 | 3 | 3 | 3 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 331021.Police Sergeant | 14 | 13 | 13 | 13 | 13 |
| 331031.Police Lieutenant | 5 | 5 | 5 | 5 | 5 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 372019-Tenth Precinct | 130 | 123 | 123 | 123 | 123 |
| 372023-Northeastern District-11th Precinct | | | | | |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006.Police Officer - 2/20/95 - Education | 1 | 1 | 1 | 1 | 1 |
| 331008.Neighborhood Police Officer - Education | 0 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 81 | 81 | 81 | 81 | 81 |
| 331012.Police Officer - 2/20/95 | 2 | 2 | 2 | 2 | 2 |
| 331015.Neighborhood Police Officer | 4 | 3 | 3 | 3 | 3 |
| 331019.Police Corporal | 5 | 2 | 2 | 2 | 2 |
| 331020.Police Detective | 10 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 14 | 12 | 12 | 12 | 12 |
| 331026.Police Corporal - Education | 0 | 3 | 3 | 3 | 3 |
| 331030.Police Detective - Education | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 5 | 4 | 4 | 4 | 4 |
| 331032.Police Sergeant - Education | 0 | 2 | 2 | 2 | 2 |
| 331034.Police Lieutenant - Education | 0 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 372023-Northeastern District-11th Precinct | 132 | 126 | 126 | 126 | 126 |
| 372024-Eastern District-9th Precinct | | | | | |
| 013365.Executive Secretary I | 2 | 2 | 2 | 2 | 2 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331006.Police Officer - 2/20/95 - Education | 31 | 31 | 31 | 31 | 31 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Cost Center | Budget | Mayor | Forecast | Forecast | Forecast |
| Job Code and Title | | | | | | |
| 331008.Neighborhood Police Officer - Education | | 0 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | | 11 | 11 | 11 | 11 | 11 |
| 331012.Police Officer - 2/20/95 | | 85 | 109 | 109 | 109 | 109 |
| 331015.Neighborhood Police Officer | | 5 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | | 4 | 4 | 4 | 4 | 4 |
| 331020.Police Detective | | 8 | 3 | 3 | 3 | 3 |
| 331021.Police Sergeant | | 9 | 9 | 9 | 9 | 9 |
| 331026.Police Corporal - Education | | 1 | 0 | 0 | 0 | 0 |
| 331029.Police Investigator - Merc Case C-06-080 - Education | | 0 | 1 | 1 | 1 | 1 |
| 331030.Police Detective - Education | | 1 | 0 | 0 | 0 | 0 |
| 331031.Police Lieutenant | | 2 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant - Education | | 8 | 5 | 5 | 5 | 5 |
| 331034.Police Lieutenant - Education | | 3 | 3 | 3 | 3 | 3 |
| 331050.Captain - DPCOA | | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | | 2 | 2 | 2 | 2 | 2 |
| Total 372024-Eastern District-9th Precinct | | 179 | 194 | 194 | 194 | 194 |
| 372026-Citizens Patrol | | | | | | |
| 010948.Manager I - Police | | 0 | 1 | 1 | 1 | 1 |
| Total 372026-Citizens Patrol | | 0 | 1 | 1 | 1 | 1 |
| 372028-Southwestern District-4th Precinct | | | | | | |
| 013365.Executive Secretary I | | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | | 5 | 5 | 5 | 5 | 5 |
| 331005.Police Officer - Education | | 2 | 2 | 2 | 2 | 2 |
| 331006.Police Officer - 2/20/95 - Education | | 4 | 23 | 23 | 23 | 23 |
| 331011.Police Officer | | 70 | 51 | 51 | 51 | 51 |
| 331012.Police Officer - 2/20/95 | | 8 | 8 | 8 | 8 | 8 |
| 331015.Neighborhood Police Officer | | 4 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | | 5 | 4 | 4 | 4 | 4 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department Appropriation Cost Center Job Code and Title | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| | Budget | Mayor | Forecast | Forecast | Forecast |
| 331020.Police Detective | 10 | 4 | 4 | 4 | 4 |
| 331021.Police Sergeant | 14 | 11 | 11 | 11 | 11 |
| 331026.Police Corporal - Education | 0 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 0 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant - Education | 2 | 2 | 2 | 2 | 2 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 2 | 2 | 2 | 2 | 2 |
| Total 37000-Southwestern District-4th Precinct | 132 | 126 | 126 | 126 | 126 |
| 372029-Third Precinct | | | | | |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 013365.Executive Secretary I | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 5 | 5 | 5 | 5 | 5 |
| 331005.Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 20 | 26 | 26 | 26 | 26 |
| 331008.Neighborhood Police Officer - Education | 0 | 1 | 1 | 1 | 1 |
| 331011.Police Officer | 10 | 9 | 9 | 9 | 9 |
| 331012.Police Officer - 2/20/95 | 45 | 40 | 40 | 40 | 40 |
| 331015.Neighborhood Police Officer | 5 | 4 | 4 | 4 | 4 |
| 331019.Police Corporal | 4 | 3 | 3 | 3 | 3 |
| 331020.Police Detective | 9 | 4 | 4 | 4 | 4 |
| 331021.Police Sergeant | 8 | 8 | 8 | 8 | 8 |
| 331026.Police Corporal - Education | 1 | 1 | 1 | 1 | 1 |
| 331030.Police Detective - Education | 2 | 1 | 1 | 1 | 1 |
| 331031.Police Lieutenant | 4 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 6 | 6 | 6 | 6 | 6 |
| 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 1 | 1 | 1 | 1 |
| 331053.Police Commander - PCOA | 1 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 339055.Police Assistant | 1 | 1 | 1 | 1 | 1 |
| Total 372029-Third Precinct | 126 | 118 | 118 | 118 | 118 |
| Total 10082-Police Operations | 1,730 | 1,729 | 1,729 | 1,729 | 1,729 |
| 10152-Police Casino Municipal Services Police | | | | | |
| 370095-Gaming Unit | | | | | |
| 331006.Police Officer - 2/20/95 - Education | 7 | 7 | 7 | 7 | 7 |
| 331011.Police Officer | 7 | 7 | 7 | 7 | 7 |
| 331012.Police Officer - 2/20/95 | 36 | 36 | 36 | 36 | 36 |
| 331015.Neighborhood Police Officer | 2 | 2 | 2 | 2 | 2 |
| 331021.Police Sergeant | 4 | 4 | 4 | 4 | 4 |
| 331031.Police Lieutenant | 3 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 3 | 3 | 3 | 3 | 3 |
| Total 370095-Gaming Unit | 62 | 62 | 62 | 62 | 62 |
| Total 10152-Police Casino Municipal Services Police | 62 | 62 | 62 | 62 | 62 |
| 11040-Police Office of Administrative Operations | | | | | |
| 372290-Office of the Asst Chief-Administration | | | | | |
| 011805.Executive Manager - Police | 3 | 3 | 3 | 3 | 3 |
| 012210.Administrative Specialist I | 2 | 2 | 2 | 2 | 2 |
| 019210.Office Management Assistant | 1 | 1 | 1 | 1 | 1 |
| 046001.Crime Analyst I | 25 | 11 | 11 | 11 | 11 |
| 046003.Crime Analyst I - Real Time Crime Center | 0 | 27 | 27 | 27 | 27 |
| 046004.Crime Analyst II - Real Time Crime Center | 0 | 8 | 8 | 8 | 8 |
| 099536.Public Information Manager | 0 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 9 | 9 | 9 | 9 | 9 |
| 331011.Police Officer | 4 | 4 | 4 | 4 | 4 |
| 331012.Police Officer - 2/20/95 | 9 | 10 | 10 | 10 | 10 |
| 331021.Police Sergeant | 5 | 8 | 8 | 8 | 8 |
| 331031.Police Lieutenant | 4 | 2 | 2 | 2 | 2 |
| 331032.Police Sergeant - Education | 0 | 3 | 3 | 3 | 3 |
| 331034.Police Lieutenant - Education | 0 | 2 | 2 | 2 | 2 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 331050.Captain - DPCOA | 2 | 2 | 2 | 2 | 2 |
| 338870.Performance and Compliance Analyst - Civil Rights Integrity Bureau | 2 | 2 | 2 | 2 | 2 |
| 338875.Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau | 2 | 2 | 2 | 2 | 2 |
| 338880.Performance and Compliance Manager - Civil Rights Integrity Bureau | 1 | 1 | 1 | 1 | 1 |
| 339055.Police Assistant | 6 | 6 | 6 | 6 | 6 |
| 929103.Administrative Special Services Staff III | 1 | 0 | 0 | 0 | 0 |
| 929108.Administrative Special Services Staff III - Exempt | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant - Police | 1 | 1 | 1 | 1 | 1 |
| 111003.Project Manager & Analytics Specialist III | 0 | 1 | 1 | 1 | 1 |
| Total 37290-Office of the Asst Chief-Administration | 78 | 106 | 106 | 106 | 106 |
| Total 11040-Police Office of Administrative Operations | 78 | 106 | 106 | 106 | 106 |
| 11041-Police Technology Bureau | | | | | |
| 372300-Office of Deputy Chief Technical Services Bureau | | | | | |
| 012021.Clerk | 1 | 1 | 1 | 1 | 1 |
| 331006.Police Officer - 2/20/95 - Education | 6 | 6 | 6 | 6 | 6 |
| 331011.Police Officer | 2 | 2 | 2 | 2 | 2 |
| Total 372300-Office of Deputy Chief Technical Services | 9 | 9 | 9 | 9 | 9 |
| Total 11041-Police Technology Bureau | 9 | 9 | 9 | 9 | 9 |
| 13712-Police Communications Bureau | | | | | |
| 372376-Communications Operations | | | | | |
| 011810.Second Deputy Chief | 1 | 0 | 0 | 0 | 0 |
| 011832.Police Executive II | 0 | 1 | 1 | 1 | 1 |
| 012210.Administrative Specialist I | 1 | 1 | 1 | 1 | 1 |
| 013139.Emergency Services Deployment Operator | 104 | 104 | 104 | 104 | 104 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 013143.Senior Emergency Services Operator | 12 | 19 | 19 | 19 | 19 |
| 013153.Administrative Supervisor - Emergency Telephone Services | 1 | 1 | 1 | 1 | 1 |
| 013162.Telecommunications Operator | 33 | 33 | 33 | 33 | 33 |
| 013163.Senior Telecommunications Operator | 7 | 7 | 7 | 7 | 7 |
| 013367.Executive Secretary III | 1 | 1 | 1 | 1 | 1 |
| 019210.Office Management Assistant | 2 | 2 | 2 | 2 | 2 |
| 331006.Police Officer - 2/20/95 - Education | 1 | 0 | 0 | 0 | 0 |
| 331012.Police Officer - 2/20/95 | 1 | 0 | 0 | 0 | 0 |
| 331019.Police Corporal | 3 | 3 | 3 | 3 | 3 |
| 331021.Police Sergeant | 10 | 10 | 10 | 10 | 10 |
| 331031.Police Lieutenant | 1 | 3 | 3 | 3 | 3 |
| 331032.Police Sergeant - Education | 2 | 2 | 2 | 2 | 2 |
| 331034.Police Lieutenant - Education | 1 | 1 | 1 | 1 | 1 |
| 331050.Captain - DPCOA | 1 | 0 | 0 | 0 | 0 |
| 331211.Communications Officer - Police Officer | 19 | 9 | 9 | 9 | 9 |
| 331216.Communications Officer - Police Officer - Education | 1 | 1 | 1 | 1 | 1 |
| 929102.Administrative Special Services Staff II | 1 | 0 | 0 | 0 | 0 |
| 931441.Administrative Assistant - Police | 1 | 1 | 1 | 1 | 1 |
| 013131.Office Assistant III | 1 | 1 | 1 | 1 | 1 |
| Total 372376-Communications Operations | 205 | 200 | 200 | 200 | 200 |
| Total 13712-Police Communications Bureau | 205 | 200 | 200 | 200 | 200 |
| 13713-Police Budget Fiscal Operations Bureau | | | | | |
| 372390-Budget Police | | | | | |
| 011805.Executive Manager - Police | 1 | 0 | 0 | 0 | 0 |
| 012002.Record Systems Specialist II | 2 | 1 | 1 | 1 | 1 |
| 012079.Grant Coordinator | 3 | 3 | 3 | 3 | 3 |
| 013121.Office Assistant II | 1 | 1 | 1 | 1 | 1 |
| 041972.Business Systems Support Specialist II | 1 | 1 | 1 | 1 | 1 |

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 43305153.Clerk III - Human Resources | 10 | 10 | 10 | 10 | 10 |
| 43309903.Clerk III | 9 | 0 | 0 | 0 | 0 |
| Total 372390-Budget Police | 27 | 16 | 16 | 16 | 16 |
| Total 13713-Police Budget Fiscal Operations Bureau | 27 | 16 | 16 | 16 | 16 |
| 20436-FY 2018 ATPA SEATT Grant | | | | | |
| 371111-Police Department Grants | | | | | |
| 331006.Police Officer - 2/20/95 - Education | 1 | 0 | 0 | 0 | 0 |
| 331011.Police Officer | 19 | 0 | 0 | 0 | 0 |
| 331012.Police Officer - 2/20/95 | 16 | 0 | 0 | 0 | 0 |
| 331021.Police Sergeant | 4 | 0 | 0 | 0 | 0 |
| 331032.Police Sergeant - Education | 1 | 0 | 0 | 0 | 0 |
| 412021.Social Worker | 9 | 0 | 0 | 0 | 0 |
| 929101.Administrative Special Services Staff I | 6 | 0 | 0 | 0 | 0 |
| 929102.Administrative Special Services Staff II | 4 | 0 | 0 | 0 | 0 |
| Total 371111-Police Department Grants | 60 | 0 | 0 | 0 | 0 |
| Total 20436-FY 2018 ATPA SEATT Grant | 60 | 0 | 0 | 0 | 0 |
| 20599-Towing Operations | | | | | |
| 370680-Towing Operations | | | | | |
| 721523.Vehicle Operator I | 0 | 15 | 15 | 15 | 15 |
| Total 370680-Towing Operations | 0 | 15 | 15 | 15 | 15 |
| Total 20599-Towing Operations | 0 | 15 | 15 | 15 | 15 |
| 20603-ATPA East Side Action Team FY20 | | | | | |
| 371111-Police Department Grants | | | | | |
| 331006.Police Officer - 2/20/95 - Education | 0 | 1 | 1 | 1 | 1 |
| 331012.Police Officer - 2/20/95 | 0 | 3 | 3 | 3 | 3 |
| 331020.Police Detective | 0 | 14 | 14 | 14 | 14 |
| 331021.Police Sergeant | 0 | 5 | 5 | 5 | 5 |
| 331030.Police Detective - Education | 0 | 2 | 2 | 2 | 2 |
| 331031.Police Lieutenant | 0 | 1 | 1 | 1 | 1 |
| 331032.Police Sergeant - Education | 0 | 1 | 1 | 1 | 1 |

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

| 37000-Police Department | FY 2018-19 FTE | FY 2019-20 FTE | FY 2020-21 FTE | FY 2021-22 FTE | FY 2022-23 FTE |
|--|----------------|----------------|----------------|----------------|----------------|
| Appropriation | Budget | Mayor | Forecast | Forecast | Forecast |
| Cost Center | | | | | |
| Job Code and Title | | | | | |
| 412021.Social Worker | 0 | 9 | 9 | 9 | 9 |
| 929101.Administrative Special Services Staff I | 0 | 6 | 6 | 6 | 6 |
| 929102.Administrative Special Services Staff II | 0 | 4 | 4 | 4 | 4 |
| Total 371111-Police Department Grants | 0 | 46 | 46 | 46 | 46 |
| Total 20603-ATPA East Side Action Team FY20 | 0 | 46 | 46 | 46 | 46 |
| Agency Total | 3,322 | 3,358 | 3,358 | 3,358 | 3,358 |

**CITY OF DETROIT
FY19 BUDGET AND FY20-23 FOUR-YEAR PLAN
GENERAL CITY CAPITAL IMPROVEMENTS**
(continued)

| | FY2019 Adopted Budget | FY2019 Amended Budget | FY19-20 Recommend | FY20-21 Forecast | FY21-22 Forecast | FY22-23 Forecast | Four-Year Plan Total |
|---|-----------------------|-----------------------|-------------------|------------------|------------------|------------------|----------------------|
| Municipal Parking Department | | | | | | | |
| Garage & Meter Improvements | - | - | 5,054,000 | - | - | - | 5,054,000 |
| Total Municipal Parking | - | - | 5,054,000 | - | - | - | 5,054,000 |
| Non-Departmental | | | | | | | |
| Land acquisition for economic development | - | 26,072,161 | 7,500,000 | - | - | - | 7,500,000 |
| Transportation Improvements-District 3 | 4,000,000 | - | - | - | - | - | 4,000,000 |
| City of Detroit DWJBA Capital Share | 3,060,103 | 3,060,103 | - | - | - | - | 6,120,206 |
| Non-Departmental Total | 7,060,103 | 33,132,264 | 7,500,000 | - | - | - | 7,500,000 |
| Planning & Development | | | | | | | |
| Neighborhood Studies & Implementation | 5,345,000 | 5,345,000 | 2,500,000 | - | - | - | 2,500,000 |
| Total Planning & Development | 5,345,000 | 5,345,000 | 2,500,000 | - | - | - | 2,500,000 |
| Police | | | | | | | |
| Police Lease Elimination Plan | - | 4,500,000 | - | - | - | - | 4,500,000 |
| 20 Alwater Capital Improvements | - | 800,000 | - | - | - | - | 800,000 |
| Corridor Camera Expansion | - | 1,100,000 | - | - | - | - | 1,100,000 |
| Expansion of Realtime Crime Center | - | 2,000,000 | - | - | - | - | 2,000,000 |
| Establishment of Mini-Realtime Crime Centers | - | 2,000,000 | - | - | - | - | 2,000,000 |
| Bulletproof Vest Replacement | - | 700,000 | - | - | - | - | 700,000 |
| Unmanned Aerial Vehicles | - | 350,000 | - | - | - | - | 350,000 |
| Police PC Replacements | 2,196,625 | 2,196,625 | - | - | - | - | 2,196,625 |
| Total Police | 2,196,625 | 13,646,625 | - | - | - | - | 13,646,625 |
| Department of Public Works | | | | | | | |
| Equipment | 3,002,000 | 3,002,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,000,000 |
| Highway Bridges | 1,977,000 | 2,540,009 | 3,458,450 | - | - | - | 7,700,450 |
| Bridge Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,030,200 |
| Street Resurfacing | 10,878,709 | 37,899,885 | 30,369,697 | 18,279,075 | 20,439,625 | 20,848,000 | 89,936,397 |
| Trunkline Improvements | - | 720,522 | 1,962,478 | 4,000,000 | 2,000,000 | 2,040,000 | 10,000,478 |
| Sidewalk Repair & Replacement | - | 4,231,385 | - | - | 2,400,000 | 2,448,000 | 4,848,000 |
| Traffic Control Improvements | 2,586,000 | 6,056,000 | 2,050,000 | 2,050,000 | 2,050,000 | 2,091,000 | 8,241,000 |
| Traffic Control Roadways - Federal & State Grants | 7,456,000 | 18,156,000 | 14,050,000 | 14,050,000 | 14,331,000 | 14,617,000 | 57,048,000 |
| Debt Service | 1,205,755 | 1,205,755 | 3,160,973 | 13,828,912 | 13,785,557 | 13,731,376 | 44,506,818 |
| Total DPW | 27,605,464 | 74,311,556 | 57,051,598 | 54,207,987 | 59,116,182 | 59,937,576 | 230,313,443 |
| Total General City Agencies | 79,805,464 | 240,177,131 | 90,151,598 | 54,207,987 | 59,116,182 | 59,937,576 | 263,413,343 |

Note: General City columns do not show the nearly \$100 million anticipated in FY21 from a second UTGD bond series under the 2018 authorization.

