David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Senior City Planner
Janese Chapman
Deputy Director

John Alexander
LaKisha Barclift, Esq.
M. Rory Bolger, Ph.D., AICP
Elizabeth Cabot, Esq.
Tasha Cowen
Richard Drumb
George Etheridge
Deborah Goldstein

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Carolyn Nelson
Kim Newby
Analine Powers, Ph.D.
Jennifer Reinhardt
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn Lynch Underwood
Ashley A. Wilson

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

FROM: David Whitaker, Director
          Legislative Policy Division

DATE: March 10, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 16, 2020 at 1:00 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
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures
Appropriation and Cost Center Revenues
Positions
Agency Expenditure Analysis

cc: Councilmembers
        Auditor General's Office
        Tanya Stoudemire, Budget Director
        Nevrus Nazarko, Agency CFO
        Stephanie Washington, Mayor's Office

Police Department (37)
FY 2020-2021 Budget Analysis by the Legislative Policy Division

Issues and Questions

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 2021. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2021.

2. The OCFO's December 2019 monthly report shows 213 vacancies in the Police Department. How many vacancies did the Police Department have as of February 29, 2020? 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 2021 Police Department General Fund appropriations total $338.2 million, an $8.2 million increase from the $330.0 million in the FY 2020 adopted budget.

4. The number of Police Department positions increased by 76 from the 3,337 positions in FY 2020 to 3,413 in FY 2021. In the positions attachment we include a table with the major changes. Appropriation 11040, Administrative Operations, had 33 new Crime Analyst I and 30 new Crime Analyst II-Real Time Crime Center positions added for FY 2021. It appears that 29 positions were moved from the Non-Departmental Appropriation 20649, Surveillance Technology to Appropriation 11040. Appropriation 20599, Towing Operations included 4 new Garage attendant and 5 new Vehicle Operator I positions for FY 2021. Please explain why these positions were added in FY 2021 and the benefit they will provide for the Police Department and citizens.

5. The Mayor's recommended Police Department FY 2021 appropriations for salaries for police (uniform) officers total $163.3 million and is $7.2 million less than the FY 2020 adopted budget of $170.5 million (See the Agency Expenditure Analysis attachment). Salaries for civilians total $30.4 million for FY 2021 or $2.9 million more than the $27.5 million for FY 2020. Overtime for police officers total $31.6 million for FY 2021 or $3.9 million more than the $27.7 million for FY 2020. Why did police officer salaries decrease and overtime go up for FY 2021, especially when the total number of positions increased by 76 and there is a 2.5% pay rate increase? What benefits will these changes produce in FY 2021?

6. 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 $926,188 through February 28, 2020, 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?

7. When is the DPD expected to have its payroll fully operational in the new Ultipro system? What are the challenges for the DPD in transitioning to the new payroll system?

8. Please describe the significant new grants and the benefits that they will provide for FY 2021.

9. How many uniform police positions are funded by grants in the fiscal year 2020 budget? How many uniform police positions are funded by grants in the fiscal year 2021 budget?

10. What are the Police Department's major capital needs for FY 2021?

11. Please list the equipment and capital to be acquired with the FY 2021 budget.

12. What new Police Department revenue initiatives are included in the FY 2021 budget to generate revenues to cover its costs?

13. Why did the Police ($13.1 million) litigation expenses increase so much in FY 2019? They also look high in FY 2020 at $6.5 million through February 29, 2020. What is causing the increase in Police litigation expenses? What is being done to mitigate the litigation expenses?

14. In Appropriation 00119, Police Support Services Bureau, and the Training Section cost center (370686), the miscellaneous professional service total $1,160,132 for FY 2021 compared to $219,737 for FY 2020, a $940,395 increase. What is this for? What benefit will it provide in FY 2021?

15. The advertising expenses in the Human Resources Appropriation (00115) increase $770,000 to $795,000 in FY 2021. What is this for and what benefits will it provide in FY 2021?

16. The Narcotics Enforcement Section, Appropriation 00118, cost center (370440), salaries for police officers decreases $968,683 to $10.3 million for FY 2021. Why did the salaries decrease? What is being done to improve these services after the adverse publicity received in 2019?

17. The Tactical Support, Appropriation 00118, cost center (370525), salaries for police officers decreased $1.1 million to $8.8 million for FY 2021. Why did the salaries decrease?

18. The Police Fleet Management, Appropriation 00119, cost center (370676), repairs and maintenance automotive account decreased $472,000 to $278,000 in FY 2021. Why did this account decrease?

19. The Detroit Detention Center, Appropriation 00119, cost center (370687), Medical Organizations account increased $600,000 to $1,100,000 for FY 2021. What is this for and what benefits will it provide in FY 2021?

20. The 6th precinct, Appropriation 10082, cost center (372018), police officer salaries decreased $1.1 million to $7.6 million for FY 2021. Why did these salaries decrease?

21. The 9th precinct, Appropriation 10082, cost center (372024), police officer salaries increased $938,527 to $10.7 million in FY 2021. Why did these salaries increase?

22. The Office of the Assistant Chief – Administration, Appropriation 11040, cost center (372290), civilian salaries increased $2.8 million to $5.0 million for FY 2021. Why did these salaries increase and what benefits will they provide for FY 2021?

23. The Towing Operations, Appropriation 20599, cost center (370680), budget increased $1.2 million to $2.0 million in FY 2021. The largest increase was $633,834 for purchased services other. Please explain why these costs increased in FY 2021. What benefits will they provide?

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
Department #: 37

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	54,340,709	70,809,042	59,936,000	72,951,438	59,440,000	73,488,885
Total Expenditures	294,920,230	316,356,479	317,000,304	330,015,742	324,152,316	338,201,201
Net Tax Cost	240,579,521	245,547,437	257,064,304	257,064,304	264,712,316	264,712,316

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	60,329,000	74,377,885	61,312,000	75,360,885	62,283,000	76,331,885
Total Expenditures	329,200,632	343,249,517	332,870,685	346,919,570	337,170,375	351,219,260
Net Tax Cost	268,871,632	268,871,632	271,558,685	271,558,685	274,887,375	274,887,375

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	2,984	3,196	3,261	3,261	3,261	3,261
Non-General Fund	141	141	152	152	152	152
Total Positions	3,125	3,337	3,413	3,413	3,413	3,413

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 Commissioners is budgeted in Non-Departmental.

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.

OFFICE OF NEIGHBORHOOD POLICING:

The **Office of Neighborhood Policing** 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
1st	1st Precinct Downtown Services	20 Atwater
2nd	2nd Precinct	13530 Lesure
3rd	3rd Precinct	2875 W. Grand Blvd.
4th	4th Precinct	4700 Fort. St.
5th	5th Precinct	3500 Connor
6th	6th Precinct	11450 Warwick
7th	7th Precinct	3501 Chene St.
8th	8th Precinct	21555 W. McNichols
9th	9th Precinct	11187 Gratiot
10th	10th Precinct	12000 Livernois
11th	11th Precinct	5100 Nevada
12th	12th 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 human trafficking, 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.

POLICE (37)

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 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 Office of 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 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 causes removal of more than 30,000 vehicles per year. At this time, DPD tow trucks remove approximately 25-30% percent of this total number. The remaining activity of 70-75% percent of the tows are handled by private towing companies. The commanding officer of the Department's Management Services Section oversees the day-to-day operations of the department's 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.

POLICE (37)

> **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.

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260
Salaries & Wages	232,274,031	237,491,596	242,061,372	246,742,680	251,538,250
Employee Benefits	58,817,147	58,123,674	58,602,214	59,090,328	59,588,199
Professional & Contractual Services	4,481,790	7,220,502	7,220,502	6,226,751	5,233,000
Operating Supplies	4,464,307	4,628,685	4,628,685	4,628,685	4,628,685
Operating Services	24,180,168	26,079,992	26,079,992	26,079,992	26,079,992
Equipment Acquisition	2,532,848	1,590,977	1,590,977	1,590,977	1,590,977
Capital Outlays	175,000	250,000	250,000	250,000	250,000
Other Expenses	3,090,451	2,815,775	2,815,775	2,310,157	2,310,157
Grand Total	**330,015,742**	**338,201,201**	**343,249,517**	**346,919,570**	**351,219,260**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
Grants, Shared Taxes, & Revenues	4,066,310	4,323,016	4,323,016	4,323,016	4,323,016
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	6,693,279	11,766,851	11,766,851	11,766,851	11,766,851
Fines, Forfeits, & Penalties	1,925,000	1,595,202	1,595,202	1,595,202	1,595,202
Licenses, Permits, & Inspection Charges	388,000	388,000	388,000	388,000	388,000
Taxes, Assessments, & Interest	55,625,000	53,672,000	54,561,000	55,544,000	56,515,000
Contributions & Transfers	2,008,849	1,741,816	1,741,816	1,741,816	1,741,816
Miscellaneous	2,243,000	-	-	-	-
Grand Total	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	**330,015,742**	**338,201,201**	**343,249,517**	**346,919,570**	**351,219,260**
1000 - General Fund	317,000,304	324,152,316	329,200,632	332,870,685	337,170,375
Salaries & Wages	224,976,465	229,428,114	233,997,890	238,679,198	243,474,768
Employee Benefits	56,772,987	55,911,580	56,390,120	56,878,234	57,376,105
Professional & Contractual Services	4,481,790	7,220,502	7,220,502	6,226,751	5,233,000
Operating Supplies	4,287,500	4,291,450	4,291,450	4,291,450	4,291,450
Operating Services	23,241,711	24,533,249	24,533,249	24,533,249	24,533,249
Capital Outlays	175,000	250,000	250,000	250,000	250,000
Other Expenses	3,064,851	2,517,421	2,517,421	2,011,803	2,011,803
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
Salaries & Wages	3,316,270	3,509,972	3,509,972	3,509,972	3,509,972
Employee Benefits	707,747	742,786	742,786	742,786	742,786
Operating Supplies	54,909	55,235	55,235	55,235	55,235
Operating Services	345,633	602,185	602,185	602,185	602,185
Equipment Acquisition	1,625,000	881,300	881,300	881,300	881,300
Other Expenses	25,600	273,354	273,354	273,354	273,354
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
Salaries & Wages	704,433	726,588	726,588	726,588	726,588
Employee Benefits	197,743	191,741	191,741	191,741	191,741
Operating Services	592,824	310,724	310,724	310,724	310,724
Equipment Acquisition	730,000	-	-	-	-
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
Salaries & Wages	3,276,863	3,826,922	3,826,922	3,826,922	3,826,922

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Employee Benefits	1,138,670	1,277,567	1,277,567	1,277,567	1,277,567
Operating Supplies	121,898	282,000	282,000	282,000	282,000
Operating Services	-	633,834	633,834	633,834	633,834
Equipment Acquisition	177,848	709,677	709,677	709,677	709,677
Other Expenses	-	25,000	25,000	25,000	25,000
Grand Total	**330,015,742**	**338,201,201**	**343,249,517**	**346,919,570**	**351,219,260**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
1000 - General Fund	59,936,000	59,440,000	60,329,000	61,312,000	62,283,000
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	3,878,000	5,378,000	5,378,000	5,378,000	5,378,000
Licenses, Permits, & Inspection Charges	388,000	388,000	388,000	388,000	388,000
Taxes, Assessments, & Interest	55,625,000	53,672,000	54,561,000	55,544,000	56,515,000
Miscellaneous	43,000	-	-	-	-
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
Grants, Shared Taxes, & Revenues	4,066,310	4,323,016	4,323,016	4,323,016	4,323,016
Contributions & Transfers	2,008,849	1,741,816	1,741,816	1,741,816	1,741,816
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
Sales & Charges for Services	300,000	188,851	188,851	188,851	188,851
Fines, Forfeits, & Penalties	1,925,000	1,040,202	1,040,202	1,040,202	1,040,202
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
Sales & Charges for Services	2,515,279	6,200,000	6,200,000	6,200,000	6,200,000
Fines, Forfeits, & Penalties	-	555,000	555,000	555,000	555,000
Miscellaneous	2,200,000	-	-	-	-
Grand Total	**72,951,438**	**73,488,885**	**74,377,885**	**75,360,885**	**76,331,885**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260
1000 - General Fund	317,000,304	324,152,316	329,200,632	332,870,685	337,170,375
00112 - Police Executive	14,973,277	15,154,337	15,415,422	15,647,787	15,886,578
370020 - Office of the Chief	2,171,169	2,033,858	2,074,704	2,116,527	2,159,351
370047 - Police Legal Advisor	1,300,056	1,256,373	1,279,829	1,303,827	1,328,379
370060 - Executive Protection	2,126,579	2,040,066	2,079,201	2,119,298	2,160,379
370072 - Disciplinary Admin Unit	4,099,109	4,120,840	4,198,990	4,244,038	4,291,029
370078 - Police Community Services	5,276,364	5,703,200	5,782,698	5,864,097	5,947,440
00115 - Police Human Resources Bureau	7,749,233	9,213,211	9,343,323	9,382,905	9,425,647
370140 - Police Human Resources	6,487,333	7,807,968	7,921,922	7,989,980	8,060,825
370210 - Police Medical	1,261,900	1,405,243	1,421,401	1,392,925	1,364,822
00118 - Police Criminal Investigation Bureau	70,483,620	68,947,018	70,101,658	71,284,104	72,495,028
370430 - Office of the Dep Chief-Criminal Investigation	1,626,639	1,798,242	1,821,482	1,845,290	1,869,680
370440 - Narcotics Enforcement Section	20,161,910	19,256,255	19,577,001	19,905,454	20,241,799
370500 - Homicide	24,041,763	24,232,115	24,631,504	25,040,536	25,459,444
370525 - Tactical Support	16,454,500	15,391,797	15,639,913	15,894,091	16,154,481
370568 - Records and Identification	8,198,808	8,268,609	8,431,758	8,598,733	8,769,624
00119 - Police Support Services Bureau	32,257,918	32,440,572	32,674,304	32,145,557	31,810,533
370590 - Fiscal Operations - Admin	1,054,466	981,319	1,001,213	1,021,585	1,042,448
370675 - Resource Management Division	8,172,872	7,941,900	7,956,763	7,971,972	7,987,537
370676 - Police Fleet Management	2,371,878	1,750,469	1,777,107	1,804,375	1,832,288
370686 - Training Section	5,792,393	6,650,565	6,730,652	6,044,629	5,548,609
370687 - Detroit Detention Center	14,866,309	15,116,319	15,208,569	15,302,996	15,399,651

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
00321 - Police Secret Service Fund	150,000	150,000	150,000	150,000	150,000
370740 - Secret Service Operation	150,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	2,008,851	1,741,816	1,741,816	1,741,816	1,741,816
370710 - Grant Contribution-Cash	2,008,851	1,741,816	1,741,816	1,741,816	1,741,816
00537 - Police Rape Counseling Unit	748,979	747,197	759,570	772,190	785,063
370570 - Victims Assistance	748,979	747,197	759,570	772,190	785,063
00580 - Police Public Acts 301	413,684	406,302	406,302	47,493	6,302
370750 - Public Acts 301-302 Training	413,684	406,302	406,302	47,493	6,302
10082 - Police Operations	147,576,112	150,191,035	152,911,994	155,699,229	158,554,351
372000 - Office of the Deputy Chief Patrol Operat Bureau	3,596,436	3,612,275	3,688,364	3,766,312	3,846,166
372011 - Central District	12,774,102	12,758,188	12,983,344	13,213,878	13,449,917
372012 - 7th Precinct	10,144,292	10,512,565	10,703,020	10,898,105	11,097,935
372013 - 5th Precinct	10,397,406	10,678,889	10,871,686	11,069,186	11,271,505
372014 - 8th Precinct	15,533,629	15,677,235	15,959,111	16,247,874	16,543,691
372016 - 2nd Precinct	11,512,316	11,956,018	12,170,898	12,391,024	12,616,523
372017 - 12th Precinct	13,088,653	13,195,491	13,429,098	13,668,396	13,913,521
372018 - 6th Precinct	12,054,747	11,189,807	11,405,602	11,626,663	11,853,121
372019 - 10th Precinct	10,953,227	10,992,271	11,186,417	11,385,297	11,589,025
372023 - 11th Precinct	11,106,952	11,218,096	11,419,638	11,626,102	11,837,605
372024 - 9th Precinct	14,715,686	16,473,053	16,774,572	17,083,461	17,399,903
372026 - Citizens Patrol	265,713	268,845	270,316	271,817	273,348
372028 - 4th Precinct	10,950,858	11,099,786	11,301,925	11,509,001	11,721,134
372029 - 3rd Precinct	10,482,095	10,558,516	10,748,003	10,942,113	11,140,957

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
10152 - Police Casino Municipal Services Police	5,320,457	5,271,906	5,370,587	5,471,690	5,575,275
370095 - Gaming Unit	5,320,457	5,271,906	5,370,587	5,471,690	5,575,275
11040 - Police Office of Administrative Operations	8,440,256	12,245,161	12,438,052	12,439,265	12,444,795
372290 - Office of the Asst Chief-Administration	8,440,256	12,245,161	12,438,052	12,439,265	12,444,795
11041 - Police Technology Bureau	11,282,239	11,912,683	11,925,275	11,938,173	11,951,385
372300 - Office of Deputy Chief Technical Services Bureau	11,282,239	11,912,683	11,925,275	11,938,173	11,951,385
13712 - Police Communications Bureau	14,627,015	15,000,908	15,220,068	15,395,883	15,576,430
372376 - Communications Operations	14,627,015	15,000,908	15,220,068	15,395,883	15,576,430
13713 - Police Budget Fiscal Operations Bureau	968,663	730,170	742,261	754,593	767,172
372390 - Budget Police	968,663	730,170	742,261	754,593	767,172
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20602 - Port Security Grant Program FY20	750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20	208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.	208,850	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20	94,926	-	-	-	-
371111 - Grants-Detroit Police Dept.	94,926	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	2,877,469	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,877,469	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	86,483	-	-	-	-
371111 - Grants-Detroit Police Dept.	86,483	-	-	-	-
20607 - State of MI Youth and Alcohol FY20	60,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	60,000	-	-	-	-

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20608 - Strategic Traffic Enforcement Program FY20	185,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	185,000	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	875,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	875,000	-	-	-	-
20610 - VOCA FY20	937,431	-	-	-	-
371111 - Grants-Detroit Police Dept.	937,431	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	154,034	154,034	154,034	154,034
371111 - Grants-Detroit Police Dept.	-	154,034	154,034	154,034	154,034
20737 - VOCA FY 21	-	1,306,268	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.	-	1,306,268	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21	-	56,250	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.	-	56,250	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20	-	875,000	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.	-	875,000	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21	-	241,103	241,103	241,103	241,103
371111 - Grants-Detroit Police Dept.	-	241,103	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	97,248	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.	-	97,248	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21	-	3,242,355	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.	-	3,242,355	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21	-	92,574	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.	-	92,574	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
00648 - Police Enhanced Drug Enforcement Program	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
370760 - Narcotics Forfeiture Activity	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
09112 - Police Enhanced E-911	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
370680 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
Grand Total	**330,015,742**	**338,201,201**	**343,249,517**	**346,919,570**	**351,219,260**

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
1000 - General Fund	59,936,000	59,440,000	60,329,000	61,312,000	62,283,000
00115 - Police Human Resources Bureau	30,000	25,000	25,000	25,000	25,000
370140 - Police Human Resources	30,000	25,000	25,000	25,000	25,000
00118 - Police Criminal Investigation Bureau	2,870,000	3,595,000	3,595,000	3,595,000	3,595,000
370440 - Narcotics Enforcement Section	670,000	695,000	695,000	695,000	695,000
370525 - Tactical Support	1,800,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	400,000	500,000	500,000	500,000	500,000
00119 - Police Support Services Bureau	55,668,000	54,500,000	55,389,000	56,372,000	57,343,000
370591 - City Income Tax (PA 394 of 2012)	24,281,000	25,195,000	25,879,000	26,656,000	27,421,000
370675 - Resource Management Division	31,344,000	29,252,000	29,457,000	29,663,000	29,869,000
370687 - Detroit Detention Center	43,000	53,000	53,000	53,000	53,000
00580 - Police Public Acts 301	448,000	400,000	400,000	400,000	400,000
370750 - Public Acts 301-302 Training	448,000	400,000	400,000	400,000	400,000
10082 - Police Operations	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	220,000	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 Asst Chief-Administration	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20602 - Port Security Grant Program FY20	750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20	208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.	208,850	-	-	-	-

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20604 - ATPA Oakland County Auto Theft Unit FY20	94,926	-	-	-	-
371111 - Grants-Detroit Police Dept.	94,926	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20	2,877,469	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,877,469	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)	86,483	-	-	-	-
371111 - Grants-Detroit Police Dept.	86,483	-	-	-	-
20607 - State of MI Youth and Alcohol FY20	60,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	60,000	-	-	-	-
20608 - Strategic Traffic Enforcement Program FY20	185,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	185,000	-	-	-	-
20609 - Justice Assistance Grant (JAG) FY20	875,000	-	-	-	-
371111 - Grants-Detroit Police Dept.	875,000	-	-	-	-
20610 - VOCA FY20	937,431	-	-	-	-
371111 - Grants-Detroit Police Dept.	937,431	-	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21	-	154,034	154,034	154,034	154,034
371111 - Grants-Detroit Police Dept.	-	154,034	154,034	154,034	154,034
20737 - VOCA FY 21	-	1,306,268	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.	-	1,306,268	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21	-	56,250	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.	-	56,250	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20	-	875,000	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.	-	875,000	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21	-	241,103	241,103	241,103	241,103

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
371111 - Grants-Detroit Police Dept.	-	241,103	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21	-	97,248	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.	-	97,248	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21	-	3,242,355	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.	-	3,242,355	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21	-	92,574	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.	-	92,574	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
00648 - Police Enhanced Drug Enforcement Program	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
370760 - Narcotics Forfeiture Activity	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
09112 - Police Enhanced E-911	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
370680 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
Grand Total	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
37 - Detroit Police Department	3,337	3,413	3,413	3,413	3,413
1000 - General Fund	3,196	3,261	3,261	3,261	3,261
00112 - Police Executive	151	151	151	151	151
370020 - Office of the Chief	21	21	21	21	21
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	6	6	6	6	6
331019 - Police Corporal	1	1	1	1	1
331021 - Police Sergeant	4	4	4	4	4
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	1	1	1	1	1
931441 - Administrative Assistant - Police	3	3	3	3	3
370047 - Police Legal Advisor	15	15	15	15	15
011829 - Deputy Chief of Police	1	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
931441 - Administrative Assistant - Police	7	7	7	7	7
370060 - Executive Protection	24	24	24	24	24
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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
331032 - Police Sergeant - Education	3	3	3	3	1
370072 - Disciplinary Admin Unit	**41**	**41**	**41**	**41**	**41**
013121 - Office Assistant II	1	1	1	1	1
013131 - Office Assistant III	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
331020 - Police Detective	1	0	0	0	0
331021 - Police Sergeant	15	13	13	13	13
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	5	7	7	7	7
331034 - Police Lieutenant - Education	2	3	3	3	3
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
919906 - Associate Director of Administration	1	1	1	1	1
370078 - Police Community Services	**50**	**50**	**50**	**50**	**50**

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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	2	2	2	2	2
331021 - Police Sergeant	6	6	6	6	6
331031 - Police Lieutenant	1	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
00115 - Police Human Resources Bureau	**41**	**43**	**43**	**43**	**43**
370140 - Police Human Resources	**31**	**31**	**31**	**31**	**31**
011805 - Executive Manager - Police	1	1	1	1	1
119903 - Employee Services Consultant III	2	2	2	2	2
119921 - Employee Services Manager I	1	1	1	1	1
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	1	1	1	1	1

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331021 - Police Sergeant	2	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	1	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	4	4	4	4	4
43416101 - Human Resources Assistant I	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
931441 - Administrative Assistant - Police	6	6	6	6	6
932504 - Director of Police Personnel	1	1	1	1	1
370210 - Police Medical	**10**	**12**	**12**	**12**	**12**
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
226021 - Medical Case Manager	0	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	2	2	2	2	2
331031 - Police Lieutenant	1	0	0	0	0
331034 - Police Lieutenant - Education	0	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
00118 - Police Criminal Investigation Bureau	**728**	**728**	**728**	**728**	**728**
370430 - Office of the Dep Chief-Criminal Investigation	**14**	**14**	**14**	**14**	**14**
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	2	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	1	0	0	0	0
331030 - Police Detective - Education	1	1	1	1	1
331032 - Police Sergeant - Education	1	2	2	2	2
339055 - Police Assistant	2	2	2	2	2
370440 - Narcotics Enforcement Section	**203**	**203**	**203**	**203**	**203**
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	4	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
331020 - Police Detective	6	6	6	6	6
331021 - Police Sergeant	21	21	21	21	21
331031 - Police Lieutenant	8	7	7	7	7
331032 - Police Sergeant - Education	5	5	5	5	5
331034 - Police Lieutenant - Education	1	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331053 - Police Commander - PCOA	1	1	1	1	1
370500 - Homicide	**236**	**236**	**236**	**236**	**236**
013121 - Office Assistant II	4	4	4	4	4
013131 - Office Assistant III	4	4	4	4	4
019210 - Office Management Assistant	3	3	3	3	3
046002 - Crime Analyst II	4	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	4	4	4	4	4
331020 - Police Detective	52	52	52	52	52
331021 - Police Sergeant	28	28	28	28	28
331029 - Police Investigator - Merc Case C-06-080 - Educatic	7	7	7	7	7
331030 - Police Detective - Education	6	6	6	6	6
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	20	20	20	20	20
331034 - Police Lieutenant - Education	3	4	4	4	4
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

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
370525 - Tactical Support	**154**	**154**	**154**	**154**	**154**
010948 - Manager I - Police	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	24	24	24	24	24
331011 - Police Officer	30	30	30	30	30
331012 - Police Officer - 2/20/95	62	62	62	62	62
331019 - Police Corporal	7	7	7	7	7
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	13	11	11	11	11
331026 - Police Corporal - Education	1	1	1	1	1
331032 - Police Sergeant - Education	5	3	3	3	3
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
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
370568 - Records and Identification	**121**	**121**	**121**	**121**	**121**
011805 - Executive Manager - Police	1	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
013131 - Office Assistant III	2	2	2	2	2

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	6	6	6	6
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	26	21	21	21	21
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331020 - Police Detective	22	22	22	22	22
331021 - Police Sergeant	7	7	7	7	7
331030 - Police Detective - Education	4	4	4	4	4
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	3	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	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
00119 - Police Support Services Bureau	**163**	**158**	**158**	**158**	**158**
370590 - Fiscal Operations - Admin	**11**	**11**	**11**	**11**	**11**
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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331021 - Police Sergeant	1	1	1	1	1
331031 - Police Lieutenant	1	0	0	0	0
331034 - Police Lieutenant - Education	0	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
370675 - Resource Management Division	**10**	**10**	**10**	**10**	**10**
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
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
370676 - Police Fleet Management	**18**	**18**	**18**	**18**	**18**
011805 - Executive Manager - Police	1	1	1	1	1
013131 - Office Assistant III	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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
931441 - Administrative Assistant - Police	1	1	1	1	1
370686 - Training Section	**47**	**47**	**47**	**47**	**47**
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	11	11	11	11	11
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	6	6	6	6	6
331021 - Police Sergeant	5	5	5	5	5
331026 - Police Corporal - Education	4	4	4	4	4
331032 - Police Sergeant - Education	5	5	5	5	5
331050 - Captain - DPCOA	1	0	0	0	0
331056 - Police Captain Education	0	1	1	1	1
339055 - Police Assistant	3	3	3	3	3
931441 - Administrative Assistant - Police	1	1	1	1	1
370687 - Detroit Detention Center	**77**	**72**	**72**	**72**	**72**
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	14	14	14	14
331021 - Police Sergeant	5	5	5	5	5
331031 - Police Lieutenant	1	1	1	1	1

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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	15	15	15	15	15
339055 - Police Assistant	12	12	12	12	12
00537 - Police Rape Counseling Unit					
370570 - Victims Assistance	12	12	12	12	12
412021 - Social Worker	6	6	6	6	6
412031 - Senior Social Worker	4	4	4	4	4
412051 - Head Social Worker	1	1	1	1	1
722021 - Delivery-Driver	1	1	1	1	1
10082 - Police Operations	1,729	1,734	1,734	1,734	1,734
372000 - Office of the Deputy Chief Patrol Operat Bureau	40	40	40	40	40
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
011829 - Deputy Chief of Police	2	2	2	2	2
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
331020 - Police Detective	28	28	28	28	28
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331050 - Captain - DPCOA	2	2	2	2	2

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
931441 - Administrative Assistant - Police	2	2	2	2	2
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	17	17	17	17	17
331012 - Police Officer - 2/20/95	47	47	47	47	47
331019 - Police Corporal	6	6	6	6	6
331020 - Police Detective	10	10	10	10	10
331021 - Police Sergeant	6	4	4	4	4
331026 - Police Corporal - Education	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	4	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	8	8	8	8	8
339301 - Traffic Control Officer - Special Service	45	45	45	45	45
372012 - 7th Precinct	**118**	**119**	**119**	**119**	**119**
013131 - Office Assistant III	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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	53	53	53	53
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	10	8	8	8	8
331026 - Police Corporal - Education	2	2	2	2	2
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
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
372013 - 5th Precinct	**119**	**120**	**120**	**120**	**120**
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	56	56	56	56
331015 - Neighborhood Police Officer	5	5	5	5	5

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	9	7	7	7	7
331029 - Police Investigator - Merc Case C-06-080 - Educatic	1	1	1	1	1
331031 - Police Lieutenant	4	2	2	2	2
331032 - Police Sergeant - Education	5	5	5	5	5
331034 - Police Lieutenant - Education	1	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
372014 - 8th Precinct	**177**	**178**	**178**	**178**	**178**
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	35	35	35	35	35
331011 - Police Officer	16	16	16	16	16
331012 - Police Officer - 2/20/95	75	76	76	76	76
331015 - Neighborhood Police Officer	6	6	6	6	6
331017 - Police Investigator - Merc Case C-06-080	2	2	2	2	2
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	12	7	7	7	7
331026 - Police Corporal - Education	1	1	1	1	1

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331029 - Police Investigator - Merc Case C-06-080 - Educatic	1	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
331060 - Police Sergeant Senior Patrol Response	0	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372016 - 2nd Precinct	**134**	**134**	**134**	**134**	**134**
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	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	6	6	6	6	6
331021 - Police Sergeant	11	8	8	8	8
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

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	1	1	1	1
331056 - Police Captain Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
339055 - Police Assistant	1	1	1	1	1
372017 - 12th Precinct	**147**	**147**	**147**	**147**	**147**
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	17	17	17	17	17
331011 - Police Officer	13	13	13	13	13
331012 - Police Officer - 2/20/95	73	73	73	73	73
331015 - Neighborhood Police Officer	5	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	9	6	6	6	6
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	7	6	6	6	6
331034 - Police Lieutenant - Education	1	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	2	2	2	2
339055 - Police Assistant	2	2	2	2	2

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
372018 - 6th Precinct	**137**	**139**	**139**	**139**	**139**
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	7	7	7	7	7
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	86	86	86	86	86
331012 - Police Officer - 2/20/95	6	8	8	8	8
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	10	7	7	7	7
331026 - Police Corporal - Education	2	2	2	2	2
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	1	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372019 - 10th Precinct	**123**	**123**	**123**	**123**	**123**
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	6	6	6	6	6
331011 - Police Officer	81	81	81	81	81

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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	3	2	2	2	2
331021 - Police Sergeant	13	8	8	8	8
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	5	2	2	2	2
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	2	2	2	2
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372023 - 11th Precinct	**126**	**126**	**126**	**126**	**126**
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	1	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	3	3	3	3	3
331019 - Police Corporal	2	2	2	2	2
331020 - Police Detective	2	2	2	2	2

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331021 - Police Sergeant	12	9	9	9	9
331026 - Police Corporal - Education	3	3	3	3	3
331030 - Police Detective - Education	2	2	2	2	2
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372024 - 9th Precinct	**194**	**194**	**194**	**194**	**194**
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
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	11	11	11	11	11
331012 - Police Officer - 2/20/95	109	109	109	109	109
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	4	3	3	3	3
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	9	8	8	8	8
331026 - Police Corporal - Education	0	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Education	1	1	1	1	1

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	5	3	3	3	3
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
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372026 - Citizens Patrol	**1**	**1**	**1**	**1**	**1**
010948 - Manager I - Police	1	1	1	1	1
372028 - 4th Precinct	**126**	**126**	**126**	**126**	**126**
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	23	23	23	23	23
331011 - Police Officer	51	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	4	4	4	4	4
331020 - Police Detective	11	8	8	8	8
331021 - Police Sergeant	4	4	4	4	4
331026 - Police Corporal - Education	1	1	1	1	1
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	3	3	3	3	3

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
339055 - Police Assistant	2	2	2	2	2
372029 - 3rd Precinct	**118**	**118**	**118**	**118**	**118**
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	26	26	26	26	26
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	9	9	9	9	9
331012 - Police Officer - 2/20/95	40	40	40	40	40
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	8	6	6	6	6
331026 - Police Corporal - Education	1	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	6	5	5	5	5
331034 - Police Lieutenant - Education	1	1	1	1	1

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
10152 - Police Casino Municipal Services Police	62	62	62	62	62
370095 - Gaming Unit	62	62	62	62	62
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	3	2	2	2
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	3	3	3	3	3
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	3	1	1	1	1
11040 - Police Office of Administrative Operations	85	150	150	150	150
372290 - Office of the Asst Chief-Administration	85	150	150	150	150
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	0	33	33	33	33
046003 - Crime Analyst I - Real Time Crime Center	17	47	47	47	47

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
046004 - Crime Analyst II - Real Time Crime Center	8	10	10	10	10
099536 - Public Information Manager	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	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	10	10	10	10	10
331021 - Police Sergeant	8	7	7	7	7
331031 - Police Lieutenant	2	1	1	1	1
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	3	3	3	3
331050 - Captain - DPCOA	2	2	2	2	2
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
338870 - Performance and Compliance Analyst - Civil Rights	2	2	2	2	2
338875 - Senior Performance and Compliance Analyst - Civil	2	2	2	2	2
338880 - Performance and Compliance Manager - Civil Right	1	1	1	1	1
339055 - Police Assistant	6	6	6	6	6
931441 - Administrative Assistant - Police	1	1	1	1	1
11041 - Police Technology Bureau	**9**	**9**	**9**	**9**	**9**
372300 - Office of Deputy Chief Technical Services Bureau	**9**	**9**	**9**	**9**	**9**
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
13712 - Police Communications Bureau	**200**	**200**	**200**	**200**	**200**

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
372376 - Communications Operations	200	200	200	200	200
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
013131 - Office Assistant III	1	1	1	1	1
013139 - Emergency Services Deployment Operator	104	104	104	104	104
013143 - Senior Emergency Services Operator	19	19	19	19	19
013153 - Administrative Supervisor - Emergency Telephone	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
331019 - Police Corporal	3	3	3	3	3
331021 - Police Sergeant	10	10	10	10	10
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331211 - Communications Officer - Police Officer	9	9	9	9	9
331216 - Communications Officer - Police Officer - Education	1	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
13713 - Police Budget Fiscal Operations Bureau	16	14	14	14	14
372390 - Budget Police	16	14	14	14	14
012002 - Record Systems Specialist II	1	1	1	1	1
012079 - Grant Coordinator	3	1	1	1	1

Department # - Department Name / Fund # - Fund Name / Appropriation # - Appropriation Name / Cost Center # - Cost Center Name / Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
013121 - Office Assistant II	1	1	1	1	1
041972 - Business Systems Support Specialist II	1	1	1	1	1
43305153 - Clerk III - Human Resources	10	10	10	10	10
2110 - Police Grants Fund	46	48	48	48	48
20603 - ATPA East Side Action Team FY20	46	0	0	0	0
371111 - Grants-Detroit Police Dept.	46	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331012 - Police Officer - 2/20/95	3	0	0	0	0
331020 - Police Detective	14	0	0	0	0
331021 - Police Sergeant	5	0	0	0	0
331030 - Police Detective - Education	2	0	0	0	0
331031 - Police Lieutenant	1	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
20737 - VOCA FY 21	0	17	17	17	17
371111 - Grants-Detroit Police Dept.	0	17	17	17	17
412021 - Social Worker	0	10	10	10	10
722021 - Delivery-Driver	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	4	4	4	4
929102 - Administrative Special Services Staff II	0	2	2	2	2
20740 - ATPA EAST Side Action Team FY 21	0	2	2	2	2
371111 - Grants-Detroit Police Dept.	0	2	2	2	2

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT

Department # - Department Name
Fund # - Fund Name
Appropriation # - Appropriation Name
Cost Center # - Cost Center Name

Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
20741 - ATPA Oakland County Auto Theft Unit FY 21					
371111 - Grants-Detroit Police Dept.					
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
20742 - ATPA Preventing Auto Theft FY 21	0	27	27	27	27
371111 - Grants-Detroit Police Dept.	0	27	27	27	27
331012 - Police Officer - 2/20/95	0	3	3	3	3
331020 - Police Detective	0	12	12	12	12
331021 - Police Sergeant	0	4	4	4	4
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
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
20743 - ATPA South East Auto Theft Team (SEATT) FY 21					
371111 - Grants-Detroit Police Dept.					
331020 - Police Detective	0	1	1	1	1
2601 - Drug Law Enforcement Fund					
00648 - Police Enhanced Drug Enforcement Program					
370760 - Narcotics Forfeiture Activity					
012210 - Administrative Specialist I	11	11	11	11	11
019210 - Office Management Assistant	4	4	4	4	4
331011 - Police Officer	1	1	1	1	1
	2	2	2	2	2

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
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
3921 - Other Special Revenue Fund	84	93	93	93	93
09112 - Police Enhanced E-911	69	69	69	69	69
370700 - E-911 Improvements	69	69	69	69	69
013139 - Emergency Services Deployment Operator	49	49	49	49	49
013162 - Telecommunications Operator	20	20	20	20	20
20599 - Towing Operations	15	24	24	24	24
370680 - Towing Operations	15	24	24	24	24
631015 - Garage Attendant	0	4	4	4	4
721523 - Vehicle Operator I	15	20	20	20	20
Grand Total	**3,337**	**3,413**	**3,413**	**3,413**	**3,413**

Police Department Budgeted Positions Changes

Appropriation	Cost Center	Position	Fiscal Year 2020	2021	Change
00112 Excutive	Disciplinary Admin Unit	Detective	1	0	-1
00112 Excutive	Disciplinary Admin Unit	Sergeant	15	13	-2
00112 Excutive	Disciplinary Admin Unit	Detective-Education	0	1	1
00112 Excutive	Disciplinary Admin Unit	Lieutenant	1	0	-1
00112 Excutive	Disciplinary Admin Unit	Sergeant-Education	5	7	2
00112 Excutive	Disciplinary Admin Unit	Lieutenant-Education	2	3	1
00115 Human Resources	Human Resources	Sergeant	2	1	-1
00115 Human Resources	Human Resources	Sergeant-Education	1	2	1
00115 Human Resources	Medical	Medical Case Manager	0	2	2
00115 Human Resources	Medical	Lieutenant	1	0	-1
00115 Human Resources	Medical	Lieutenant-Education	0	1	1
00118 Criminal Inves. Bureau	Dep Chief Crim Invest	Sergeant	1	0	-1
00118 Criminal Inves. Bureau	Dep Chief Crim Invest	Sergeant-Education	1	2	1
00118 Criminal Inves. Bureau	Narcotics Enf	Lieutenant	8	7	-1
00118 Criminal Inves. Bureau	Narcotics Enf	Lieutenant-Education	1	2	1
00118 Criminal Inves. Bureau	Homicide	Lieutenant	4	3	-1
00118 Criminal Inves. Bureau	Homicide	Lieutenant-Education	3	4	1
00118 Criminal Inves. Bureau	Tactical Support	Sergeant	13	11	-2
00118 Criminal Inves. Bureau	Tactical Support	Sergeant-Education	5	3	-2
00118 Criminal Inves. Bureau	Tactical Support	Sergeant SR. Patrol Response	0	3	3
00118 Criminal Inves. Bureau	Tactical Support	Sergeant SR. Patrol Response Ed	0	1	1
00118 Criminal Inves. Bureau	Records and Identification	Officer 2/20/95-Education	1	6	5
00118 Criminal Inves. Bureau	Records and Identification	Officer 2/20/95	26	21	-5
00118 Criminal Inves. Bureau	Records and Identification	Sergeant	3	2	-1
00118 Criminal Inves. Bureau	Records and Identification	Sergeant SR. Patrol Response	0	1	1
00119 Support Services Bureau	Fiscal Opns- Admin	Lieutenant	1	0	-1
00119 Support Services Bureau	Fiscal Opns- Admin	Lieutenant-Education	0	1	1
00119 Support Services Bureau	Training Section	Captain DPCOA	1	0	-1
00119 Support Services Bureau	Training Section	Captain-Education	0	1	1
00119 Support Services Bureau	Detention Center	Officer 2/20/95	19	14	-5
10082 Operations	2nd Precinct	Captain DPCOA	1	0	-1
10082 Operations	2nd Precinct	Captain-Education	0	1	1
10082 Operations	9th Precinct	Corporal	4	3	-1
10082 Operations	9th Precinct	Corporal-Education	0	1	1
10082 Operations	10th Precinct	Detective	3	2	-1
10082 Operations	10th Precinct	Detective-Education	0	1	1
10082 Operations	Various precincts	Lieutenant	21	13	-8
10082 Operations	Various	Lieutenant-Education	4	12	8
10082 Operations	Various	Officer 2/20/95	188	193	5
10082 Operations	Various	Sergeant	120	86	-34
10082 Operations	Various	Sergeant SR. Patrol Response	0	28	28
10082 Operations	Various	Sergeant SR. Patrol Response Ed	0	9	9
10082 Operations	Various	Sergeant-Education	22	19	-3
10152 Casino Mun Svc	Gaming Unit	Sergeant	4	2	-2
10152 Casino Mun Svc	Gaming Unit	Sergeant SR. Patrol Response	0	1	1
10152 Casino Mun Svc	Gaming Unit	Sergeant SR. Patrol Response Ed	0	1	1
11040 Administrative Opns	Asst Chief-Admin	Crime Analyst I	0	33	33
11040 Administrative Opns	Asst Chief-Admin	Crime Analyst II-Real Time CC	17	47	30
11040 Administrative Opns	Asst Chief-Admin	Crime Analyst I-Real Time CC	8	10	2
11040 Administrative Opns	Asst Chief-Admin	Sergeant	8	7	-1
11040 Administrative Opns	Asst Chief-Admin	Lieutenant	2	1	-1
11040 Administrative Opns	Asst Chief-Admin	Lieutenant-Education	2	3	1
11040 Administrative Opns	Asst Chief-Admin	Sergeant SR. Patrol Response	0	1	1
11041 Technology Bureau	Communications Opns	Second Deputy Chief	1	0	-1
11041 Technology Bureau	Communications Opns	Police Executive II	0	1	1
13713 Budget Fiscal Opns	Budget	Grant Coordinator	3	1	-2
20737 VOCA FY 21	Grants	Social Worker	9	10	1
20737 VOCA FY 21	Grants	Delivery Driver	0	1	1
20599 Towing Opns	Towing Opns	Garage Attendant	0	4	4
20599 Towing Opns	Towing Opns	Veehicle Operator I	15	20	5
		Net Change			76

37000-Police Department, Total Funds, Appropriation Total

	2019-20 Adopted Budget	2020-21 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
601100-Salaries-Full Time	27,450,623	30,380,292	2,929,669	11
601105-Salaries-Full-Police Uniform	170,529,610	163,303,707	(7,225,903)	(4)
601110-Salaries-Full-Fire Uniform	153,622	156,912	3,290	2
601200-Salaries-Part Time	1,473,660	1,398,420	(75,240)	(5)
601300-Salaries-Overtime	2,071,318	2,071,318	0	0
601305-Salaries-Overtime-Police Unif	27,715,827	31,585,246	3,869,419	14
601400-Salaries-Shift Premium	64,731	64,731	0	0
601405-Salaries-Shift Prem-Pol Unif	1,308,545	1,308,545	0	0
601500-Salaries-Holiday Premium	323,649	323,649	0	0
601505-Salaries-Holiday Prem-Pol Uni	6,869,033	6,869,033	0	0
601995-Salary-Clearing Transfer Acct	(5,718,525)	0	5,718,525	(100)
602100-Wages- Full Time	31,938	29,743	(2,195)	(7)
603125-Pension Plan (DBP/DCP)	1,336,380	1,449,320	112,940	8
603126-Pension Plan (DBP/DCP)-Police	20,616,564	19,806,597	(809,967)	(4)
603200-Emp Benefits-Hospitalization	3,133,848	3,386,777	252,929	8
603205-Empl Ben-Hosp Police Uniform	22,707,237	21,328,258	(1,378,979)	(6)
603300-Emp Benefits-Social Security	2,328,851	2,594,287	265,436	11
603305-FICA Med Police-Unif	1,120,051	1,107,872	(12,179)	(1)
603315-Emp Benefits-FICA-Part Time	112,735	0	(112,735)	(100)
603400-Unemployment	725,791	721,806	(3,985)	(1)
603405-Workers' Compensation	1,159,540	1,141,454	(18,086)	(2)
603410-Workers' Compensation-Medical-Police	998,227	864,328	(133,899)	(13)
603900-Emp Benefits-Miscellaneous	18,524	59,705	41,181	222
603905-Empl Ben-Misc Police Uniform	40,745	222,173	181,428	445
603995-Fringe Clearing Transfer Acct	(1,561,869)	0	1,561,869	(100)
604100-Other Comp-Unused Sick Leave	557,480	323,853	(233,627)	(42)
604105-Unused Sick Leave-Police Unif	1,629,765	1,409,852	(219,913)	(13)
605100-Group Life Insurance	69,645	59,705	(9,940)	(14)
605105-Group Life Ins- Uniform-Police	427,815	261,604	(166,211)	(39)
605205-Eye Care-Active Civilian	29,127	37,694	8,567	29
605215-Eyecare- Uniform Police Active	183,359	200,939	17,580	10
605500-Income Protection	82,789	78,602	(4,187)	(5)
605620-Dental Active	228,450	210,732	(17,718)	(8)
605625-Dental Active- Police	1,629,765	1,409,854	(219,911)	(13)
605700-Health Care Reserve-Civilian	542,328	588,212	45,884	8
605705-Health Care Reserve-Police	700,000	860,050	160,050	23
612110-Medical-Organizations	500,000	1,100,000	600,000	120
612120-Medical-Other	500,000	515,000	15,000	3
613110-Miscellaneous Professional Services	849,790	1,987,502	1,137,712	134
617900-Contract Svcs-Other-Misc	2,632,000	3,618,000	986,000	37
620100-Office Supplies	404,909	364,775	(40,134)	(10)
621500-Oper Supplies-Fuel	115,000	175,000	60,000	52

37000-Police Department, Total Funds, Appropriation Total

	2019-20 Adopted Budget	2020-21 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
621700-Oper Supp-Animals, Birds, Marine Life & Poultry	75,000	75,000	0	0
621900-Oper Supplies-Miscellaneous	719,398	1,063,910	344,512	48
621920-Operating Supplies-Police Equipment	1,000,000	1,122,000	122,000	12
622100-Repairs & Maint-Automotive	750,000	378,000	(372,000)	(50)
622400-Repairs & Maint-Facilities	400,000	450,000	50,000	13
623100-Uniforms, Laundry, Cleaning	1,000,000	1,000,000	0	0
626010-Advertising	25,000	795,000	770,000	3,080
626100-Printing	30,000	37,500	7,500	25
626300-Insurance Premium	16,500	16,500	0	0
626400-Rentals- Buildings	12,265,673	12,165,615	(100,058)	(1)
626415-Rentals- Office Equipment	501,200	500,000	(1,200)	0
626425-Rentals-Leased Automobiles	479,764	459,764	(20,000)	(4)
626500-Dues & Miscellaneous	28,780	30,550	1,770	6
626600-Postage	25,000	7,500	(17,500)	(70)
626700-Telecommunications	3,200,000	2,598,525	(601,475)	(19)
626704-Voice Com Equip (Phones Etc)	3,625,000	3,625,000	0	0
626705-Voice Com Serv-Cellular	525,008	774,800	249,792	48
626801-Utilities-Water	500,000	725,000	225,000	45
626804-Utilities-Electricity	1,591,933	1,425,000	(166,933)	(10)
627110-Purchased Services-Other	1,341,310	2,894,238	1,552,928	116
627230-Employee Parking	25,000	25,000	0	0
644100-Acquisitions-Equipment	2,532,848	1,590,977	(941,871)	(37)
633155-Major Rep-Aircraft	175,000	250,000	75,000	43
628100-Travel	21,000	2,100	(18,900)	(90)
628200-Training	525,600	540,618	15,018	3
628208-Training-Tuition Reimbursement	175,000	269,987	94,987	54
628500-Miscellaneous Expense	360,000	0	(360,000)	(100)
721100-Grant Contributions-Cash_	2,008,851	1,741,816	(267,035)	(13)
721200-Grant Contributions- In-Kind	0	261,254	261,254	0
Total Expenses	330,015,742	338,201,201	8,185,459	2