

***CITY OF DETROIT***

**Police Department FY 2020 3<sup>rd</sup> Quarter Budget Review & Other Financial  
Information**

**Board of Police Commissioners Presentation**

**Nevrus P. Nazarko-ACFO**

**May 28, 2020**



# Reports Submitted for the 1-st Quarter 2020

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- Budget to Actual Revenues & Expenses
- Grant Funds Available Report
- Forfeiture Funds
- DPD Facilities Report (GSD)
- Quarterly Active Grants Assessment Report



## Overview of FY20 Q3 Budget Variance

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	Q3 YTD Amended Budget	Q3 YTD Actuals	Variance	Variance Percentage
Total Revenues	\$37,667,467	\$14,177,626	(\$23,489,841)	(62.4%)
Total Expenditures	\$235,004,581	\$229,812,840	\$5,191,741	2.2%
<b>NET TAX COST</b>	<b>\$197,337,114</b>	<b>\$215,635,214</b>	<b>(\$18,298,100)</b>	<b>(9.3%)</b>



## Overview of FY20 Q3 vs. Annual Amended Budget Variance

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	Q3 YTD Actuals	FY20 Annual Amended Budget	Percentage of Annual Budget
Total Revenues	\$14,177,626	\$59,936,000	23.7%
Total Expenditures	\$229,812,840	\$317,598,771	72.4%
<b>NET TAX COST</b>	<b>\$215,635,214</b>	<b>\$257,662,771</b>	<b>83.7%</b>



# FY20 Annualized Revenue and Expenditure Projections

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	<b>Annualized Amended Budget</b>	<b>Annualized Budget Projections</b>	<b>Variance</b>
Total Revenues	\$59,936,000	\$57,695,000	(\$2,241,000)
Total Expenditures	\$317,598,771	\$313,855,276	\$3,743,495
<b>NET TAX COST</b>	<b>\$257,662,771</b>	<b>\$256,160,276</b>	<b>\$1,502,495</b>



# GSD Capital Projects

## FACILITIES 5/25/2020

Flag	Dept.	Facility	Contract Amount	Funding Source	Project Description	Milestone Phase (1-7)	% of Budget Spent
	FD/DP	GENERATOR INSTALLATIONS	\$2,157,344	FEMA	Generator Installation at 10 Firehouses and 3 Police Precincts. Locations E9, E39, E40, E44, E48, E57, E60, L20, S5, HazMat. 1st pct., 3rd pct., 7th pct.	6 - Construction	75%
	DPD	DPD-IT	Est. \$250,000	DPD	13131 Lyndon (DPD Communications Center)	1 - Planning	
	DPD	DPDNORTHEASTERN 11TH PCT.	\$1,652,600	GO Bonds	11th Pct. Improvements	6 - Construction	96%
	DPD	POLICE AS NEEDED GC.	\$500,000	GO Bonds	Various GC Improvements at multiple Police sites. Locations (WIP) Special Operations (Dpd-Forfeiture), Caniff Impound Yard, 2nd Precinct	6 - Construction	100%
	DPD	DPD SPECIAL CRIMES 10TH PCT.	\$878,500	GO Bonds	10th Pct. Improvements	7 - Complete	100%
	DPD	DPDNORTHWESTERN 6th PCT.	\$1,168,900	GO Bonds	6th Pct. Improvements	7 - Complete	100%
	DPD	GRINNELL TOW YARD		UTGO Bonds		1 - Planning	
	DPD	CANIFF TOW YARD		UTGO Bonds		1 - Planning	
	DPD	9TH PCT	Est. \$300,000	UTGO Bonds	Locker facilities	2 - Bid	
	DPD	GRAND RIVER TOW YARD	\$3,011,500	UTGO Bonds		4 - Awaiting CC Approval	0%
	DPD	20 ATWATER	Est. \$800,000	UTGO Bonds	20 Atwater renovations	6 - Construction	51.97%
	DPD	DPD TRAINING			2nd Floor Improvements	1 - Planning	



# Forfeiture Activity 3rd Quarter 2020

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Forfeiture Activity as of March 31, 2020

State Forfeiture Revenue: \$868,298

State Forfeiture Expenditures: \$1,480,796

Federal Forfeiture Revenue: \$45,259

Federal Forfeiture Expenditures: -0-



# VEHICLE PURCHASES-THIRD QUARTER 2020

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13 General Assignment sedans were purchased for a total amount of \$315,000.







## Quarterly Active Grants Assessment Detroit Police Department

### Funds Raised YTD

\$1.39M

# of Awards: 5  
# of Funders: 5

### Current Grant Score

95%

Grants Included: 27  
Not Yet Assessed: 7

### Average for Department

Days to Accept: TBD  
Days to Procure: 46.5  
Days to Pay: 29

### Commitments, Council Approvals in Process

- Mental Health First Aid Training (DWMHA)
- Scrap Tire FY 2020
- Vital Strategies FY 2020
- DTE Energy – Tactical Support FY 2020

### Grant Impacts

- DPD's Victim Assistance Program (VAP) provided counseling and social work services to 8,398 individuals in Q4 2019.
- Project Green Light has grown from 8 to over 500 businesses as of January 2020. Improved lighting and deterrent signage has been installed at each location.
- Hired a project director for Comprehensive Opioid Diversion Program and lined up to sustain this program.
- Through Crime Gun Intelligence Center funding, 1,802 cartridge cases were recovered, and 567 ballistics were entered into the NIBIN machine

### Positive Momentum/Opportunities for Improvement

- Continued improvement on reporting - Special thanks to DC Bettison, DC Wilson and Commander Stewart for actively participating and supporting new protocols.
- Added dedicated ODFS support to improve DPD internal controls for invoicing, payroll and purchasing processes. Welcome Nayla Sabbath, and special thanks to ACFO Nevrus Nazarko.



