



FY 2023 BOPC BUUDGET REQUEST



FY 2023-2026 FOUR-YEAR FINANCIAL PLAN
BUDGET DEVELOPMENT CALENDAR
(Tentative)

SEPTEMBER ₂₀₂₁	<ul style="list-style-type: none"> September Revenue Estimating Conference 	<ul style="list-style-type: none"> 09/15
OCTOBER ₂₀₂₁	<ul style="list-style-type: none"> Public Budget Meeting Budget Instructions Sent to Departments and Agency CFOs 	<ul style="list-style-type: none"> 10/21 10/25
NOVEMBER ₂₀₂₁	<ul style="list-style-type: none"> Access to Oracle PBCS Budget Module Departmental Budget Request Submissions Due Office of Budget Begins Review of Budget Requests 	<ul style="list-style-type: none"> 11/08 11/30 11/30
DECEMBER ₂₀₂₁	<ul style="list-style-type: none"> Budget Director's Hearings with Departments Begin 	<ul style="list-style-type: none"> 12/13
JANUARY ₂₀₂₂	<ul style="list-style-type: none"> Budget Director's Hearings with Departments Continue Council District Community Budget Priorities Forums 	<ul style="list-style-type: none"> 01/05 01/10-01/31
FEBRUARY ₂₀₂₂	<ul style="list-style-type: none"> February Revenue Estimating Conference Budget Director and CFO Make Recommendations to Mayor Mayor Finalizes Budget 	<ul style="list-style-type: none"> 2/16 2/23 2/25
MARCH ₂₀₂₂	<ul style="list-style-type: none"> Mayor's Budget Address City Council Begins Budget Hearings City Council Begins Executive Sessions 	<ul style="list-style-type: none"> 03/07 03/08 03/28
APRIL ₂₀₂₂	<ul style="list-style-type: none"> City Council Executive Sessions Continue Public Hearing on Budget City Council Votes on Budget City Clerk Transmits Budget to Mayor City Council Approves Tax and Bond Statement Mayor Approves or Vetoes Budget City Council Votes on Veto Override (if applicable) City Transmits Four-Year Financial Plan to FRC 	<ul style="list-style-type: none"> 04/01 04/04 04/07 04/08 04/12 04/13 04/15 04/30
MAY ₂₀₂₂	<ul style="list-style-type: none"> Office of Budget Loads Budget in Oracle 	<ul style="list-style-type: none"> 05/15
JUNE ₂₀₂₂	<ul style="list-style-type: none"> Fiscal Year 2022 Ends 	<ul style="list-style-type: none"> 06/30
JULY ₂₀₂₂	<ul style="list-style-type: none"> Fiscal Year 2023 Begins 	<ul style="list-style-type: none"> 07/01

FY 2023 BOPC BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actuals	FY 2022 Appro	FY 2023 Baseline	FY 2023 Request	Change FY 2023 Request vs. FY 2022	
General Fund	\$2,260	\$2,829	\$3,622	\$3,682	\$3,992	9.0%	\$370
Total	\$2,260	\$2,829	\$3,622	\$3,682	\$3,992	9.0%	\$370
Total FTE	35	35	35	35	35	0.0%	0.0

Dollars in thousands

FY 2023 BOPC BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actuals	FY 2022 Appro	FY 2023 Baseline	FY 2023 Request	Change FY 2023 Request vs. FY 2022	
Personnel	\$2,011	\$2,620	\$2,969	\$3,030	\$3,303	11.2%	\$334
Non-Personnel	\$249	\$209	\$653	\$652	\$689	5.5%	\$36
Total	\$2,260	\$2,829	\$3,622	\$3,682	\$3,992	10.2%	\$370
Filled FTE	25	24	21	21	21	0.0%	
Total FTE (including TASS)	35	35	35	35	35	0.0%	0.0

Dollars in thousands

BOPC BUDGET DETAILS

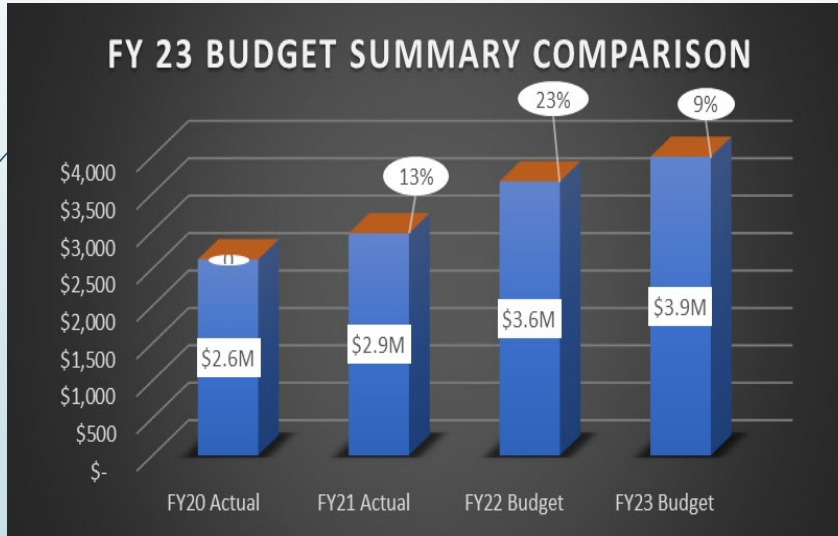
EXPENDITURE LINE ITEM	AMOUNT
6011000 Salaries & Wages	2,461,941
603000 Benefits	841,539
617900-Contract Svcs-Other-Misc	125,679
620100-Office Supplies	15,000
622100- repairs & maint- Automotive	2,550
626010-Advertising	10,000
626100-Printing	79,000
626400-Rentals- Buildings	224,968
626415-Rentals- Office Equipment	24,500
626500-Dues & Miscellaneous	6,960
626600-Postage	80,000
626700-Telecommunications	60,000
628200-Training	30,280
628100- Travel	30,000
TOTAL FY23 BUDGET REQUEST ----->	\$ 3,992,417

FY 2023 BOPC SUPPLEMENTAL BUDGET DETAILS

- FY23 BOPC Baseline Budget \$3,681,762
- FY23 BOPC Budget Request \$3,992,417
- BOPC Budget Request over the Baseline Budget \$310,655

LINE ITEM DETAILS OVER THE BSELINE BUDGET	
1) Salaries & Benefits	\$ 274,680
2) Printing	\$ 5,975
3)Travel	\$ 30,000
TOTAL OVER BASE-->	\$ 310,655

FY 2023 BOPC Budget Summary



Fiscal years	Budget	% increase
FY20 Actual	\$2,620,000	0
FY21 Actual	\$2,969,000	13%
FY22 Budget	\$3,662,000	23%
FY23 Budget	\$3,992,000	9%



CITY OF DETROIT
BOARD OF POLICE COMMISSIONERS

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January 10, 2022

Deputy CFO/Budget Director Steven Watson
Office of the Budget
1106 Coleman A. Young Municipal Center
Detroit, Michigan 48226

Dear Deputy CFO/Budget Director Watson:

On behalf of the Board of Police Commissioners, thank you for meeting with us last week regarding the Board's FY 23 Budget. In alignment with the submitted budget request, the Board is requesting that all vacant positions be funded at the **maximum salary range** (currently requested at the mid-range) to allow the Board to recruit, select, and hire qualified, serious professionals for the key vacant positions.

Additionally, as discussed, the Board is requesting \$30,000 for travel expenses due to the NACOLE (National Association of Oversight for Law Enforcement) Organization returning to in-person conferences and to adequately fund other training opportunities. Moreover, the Board is also seeking the amount of \$175,345 due to personnel supplemental requests (i.e. Attorney to the Board and Fiscal Manager). These funding requests will allow the Board to appropriately restructure the organization to efficiently and effectively service the residents and visitors of the City of Detroit regarding the important charter-mandated oversight services we perform (i.e. investigating police misconduct cases, developing and researching sound, constitutional DPD policies and procedures in connection with the Department, and managing key important administrative tasks for the Board and its operations).

Once again, thank you for the opportunity to participate in this budget process. If you have any questions or concerns, please feel free to contact me via email HOLLEYJ240@DETROITMI.GOV or Interim Board Secretary Melanie White at (313) 506-1681 or whitem589@detroitmi.gov.

Sincerely,

REV. JIM HOLLEY, PH.D.
Chairperson
Detroit Board of Police Commissioners

Cc: Janani Yates, Deputy Budget Director
Agency CFO James George, Office of Chief Financial Officer, City of Detroit