

CITY OF DETROIT

Police Department FY 2023 Budget Presentation

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Outline

1. FY 2023 Budget Overview
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Capital
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FY 2023 Budget Baseline Factors

All departments were asked to support a balanced budget and long-term fiscal sustainability based on revenues streams.

Departments should be working with their Agency CFO to prepare budget submissions by the required timelines.

Departments should continue to plan for workforce efficiency, overtime management and other savings opportunities.

For FY2023 new Outcome budgeting appropriations will be in place to track:

- Safer Neighborhoods
- Vibrant and Beautiful City
- Economic Equity and Opportunity
- Efficient and Innovative Operations
- Effective Governance

Budget submission should not exceed the Office of Budget baseline. Any funding requested over the Budget Allocation must be submitted with required forms and justifications.



Internal Timelines (Non mandated by Ordinance)

- Department starts gathering information on the new fiscal year budget in September/October of the preceding Year.
- ODFS receives the department's requests and reviews them with the Chief's office during the month of November.
- ODFS submits to Budget office through PBCS by November 30 2021
- Budget Office internal meeting with departments start December 14 (DPD had their meeting with Budget office on January 11, 2022)
- DPD, through ODFS, presents and receives approval from BOPC in January of the preceding budget year. (Approval from BOPC of the Department's request to the Mayor required by City Charter)



Ordinance mandated Deadlines: (City Code of Ordinances, Article II, Division 1, Section 17.2)

- By February 18th, Budget Director submits to the Mayor the tabulation of department's requests.
- By February 27, Mayor completes the review and returns the revised budget to Budget Director for tabulation.
- Mayor submits to the City Council the Budget by March 7.
- City Council completes the consideration of the budget by April 7.
- City Clerk submits to the Mayor the City Council's approved budget by April 8.
- On or before the third business day after April 8, Mayor returns to the City Council the approval or disapproval of the budget with an explanation of the disapproved items.
- City Council has 3 calendar days or 2 business days (whichever provides greatest time of business days) to act upon the items disapproved by the Mayor
- The Budget Director (under the supervision of CFO) submits to the FRC by April 30th the approved budget.



Budget New Initiatives

- The personnel budget factors in the contractual salary increases and changes in benefit costs for the employees.
- A supplemental request has been made to add 18 civilian employees to handle the timekeeping and payroll related tasks currently handled by 19 sworn personnel. If this request is approved, the sworn personnel will go back to performing police related activities. The approximate personnel cost of these new positions is \$930,000.
- On the operations expenditures the notable addition is the 6 million dollars request to pay for the perpetual storage of the videos recorded with Police cameras per request from law department to comply with retention law in criminal cases.



Overview of Budget Request 2022

	FY 2022 Budget	FY 2023 Request	Variance
General Fund Revenue	\$55,352,000	\$59,350,000	\$3,998,000
Special Revenue	\$7,296,402	\$8,198,941	\$902,539
Narcotics Forfeiture Revenue	\$1,164,430	\$1,187,719	\$23,289
Grant Revenue	\$6,281,041	\$6,111,077	(\$169,964)
Total Revenue	\$70,093,873	\$74,847,737	\$4,753,864
General Fund Expenditures	\$326,259,105	\$373,767,860	\$47,508,755
Grant Expenditures	\$6,281,041	\$6,111,077	(\$169,964)
Forfeiture Expenditures	\$1,164,430	\$1,187,719	\$23,289
Special Fund Expenditures	\$7,296,402	\$8,084,145	\$787,743
Total Expenditures	\$341,000,978	\$389,150,801	\$48,149,823



Expenditures

	FY 2022 Budget	FY 2023 Request	Variance
Total Expenditures	\$341,000,978	\$389,150,801	\$48,149,823

Increase of \$48.1 million over FY 2022 Budget

- \$30.7M due to increase in positions, and contractual wage increases for both civilian and uniform employees.
- \$4.1M due to increase in benefits
- \$6.6M due to increase in Professional and Contractual Services for IT Contracts, Cloud Storage, Medical Contracts, and Internship Program
- \$2.6M due to increase in Operating Supplies for increase in cell phone record attainment, COVID related supplies, fuel and repairs and maintenance
- \$3.7M due to increase in Operating Services for increase in advertising, aircraft repairs, signage, leases, utilities, moving costs, private security (Tow Lots), IT Services (Voice Com, Purchased Services, Office Equip, & Telecom)
- \$0.4M due to increase in Other Expenses for training and grant match requirements



Capital Expenditures Request FY 2023

<u>Purpose</u>	<u>Amount</u>	<u>Notes</u>
7th Precinct Renovation	\$ 5,000,000	The 7th Precinct facility to be renovated to include covered parking, new asphalt and new landscaping
900 Merrill Plaisance	\$ 175,000	Install bathrooms and locker rooms in basement
3rd Precinct - parking lot improvements	\$ 600,000	Repair and asphalt the gravel parking lot
11631 Mt. Elliott (Phase II)	\$ 2,250,000	Install new fencing and demo existing power wash, asphalt
Harbormaster/Boathouse Repairs and Upgrades	\$ 1,000,000	Facility and boathouse needs upgrade
Total	\$ 9,025,000	



Capital Expenditures

	FY 2022 Budget	FY 2023 Request	Variance
Total Capital Request	\$0.00	\$9,025,000	\$9,025,000

\$9.025 M in capital requests focused on repairing, replacing, and rebuilding equipment and facilities that are well beyond their useful life.

Funding for this request has not been identified yet, we are working with Budget office to find available funds for the projects as described.



Positions

	FY 2022 Budget	FY 2023 Request	Variance	Major Changes
Civilian	750	782	32	<ul style="list-style-type: none"> • Added HR Clerks • Added Project Manager & Analytics Specialists • Added Digital & Social Media Specialist • Added Exec Admin Assistant
Uniform	2,691	2,686	-5	<ul style="list-style-type: none"> • Added Police Captains • Added Second Deputy Chiefs • Added Deputy Chief • Deleted Police Investigators
Total Positions	3,441	3,468	27	
Salary	\$233,025,915	\$263,719,076	\$30.7M	
Benefits	66,780,969	70,920,329	4.1M	
Total	\$299,806,884	\$334,639,405	\$34.8M	



Grants – FY 23 Budget Request

Appropriation Name	FTE	Total Award Amount
Strategic Traffic Enforcement Program FY 23		\$ 250,000
VOCA FY 23	21	\$ 1,102,388
Pedestrian & Bicycle Overtime Enforcement FY 23		\$ 62,500
Justice Assistance Grant (JAG) FY 23		\$ 950,000
ATPA EAST Side Action Team FY 23	2	\$ 254,267
ATPA Oakland County Auto Theft Unit FY 23	1	\$ 129,287
ATPA Preventing Auto Theft FY 23	22	\$ 3,148,148
ATPA South East Auto Theft Team (SEATT) FY 23	1	\$ 99,487
Operation Stonegarden FY 23		\$ 35,000
STOP - Culturally Specific Underserved Grant FY23		\$ 80,000
	47	\$ 6,111,077



Questions?

