

CITY OF DETROIT

Police Department FY 2024 Budget Presentation

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January



Outline

1. FY 2024 Budget Overview
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Capital
6. Positions
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FY 2024 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 FY2024 Outcome budgeting appropriations are 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 2022
- Budget Office internal meeting with departments start December 13 (DPD had their meeting with Budget office on December 13, 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 due to the new labor contract.
- A supplemental request has been made to add 140 position.
- On the operations expenditures the notable addition is the 8.4 million dollar. The 1.75 million dollars request is to pay for the ShotSpotter technology. The 1.9 million is being requested for Taser replacement. Other expenses include: OCWR outreach and CNL supplies, tow truck repair and tow lot security, firearms inventory.



Overview of Budget Request 2022

	FY 2023 Budget	FY 2024 Request	Variance
General Fund Revenue	\$64,948,167	\$71,565,493	\$6,671,326
Special Revenue	\$7,479,908	\$7,617,000	\$137,092
Narcotics Forfeiture Revenue	\$1,187,719	\$1,211,000	\$23,281
Grant Revenue	\$6,406,662	\$6,583,628	176,966
Total Revenue	\$80,022,456	\$86,977,121	\$6,954,665
General Fund Expenditures	\$351,707,914	\$406,985,483	\$55,277,569
Grant Expenditures	\$6,406,662	\$6,449,150	\$ 42,488
Forfeiture Expenditures	\$1,187,719	\$1,211,000	\$23,281
Special Fund Expenditures	\$7,479,908	\$9,044,622	\$1,560,714
Total Expenditures	\$366,782,203	\$423,686,255	\$56,904,052



Expenditures

	FY 2023 Budget	FY 2024 Request	Variance
Total Expenditures- Personnel & Non-Personnel Operating	\$366,782,203	\$423,686,255	\$56,904,052

Increase of \$56.9 million over FY 2023 Budget

- The new labor contracts for the city's police unions increases nearly \$20 M in General Wages and Step Merit
- \$8.5 M due to Uniform Allowance and Longevity Pay
- \$8.5 M due to increase in Fringe benefits for pension and hospitalized cost
- \$11.9 M supplemental positions for Uniform and Civilian personnel to adequately staff in Office of Enforcement Operations, Office of Field Support, Office of Professional Development.
- 1.8 mil ShotSpotter Contract
- 0.8 M Firearms inventory for storage containers, gas mask and filters.
- 0.9 M due to security for Tow lots, Cintas Uniform Cleaning, Loader service, towing software license, private towing service when DPD is not available
- \$4.0 M due to increase in Operating Services for increase in advertising, aircraft repairs, signage, leases, utilities, equipment's, moving costs
- \$0.4M due to increase in Other Expenses for training and grant match requirements



Expenditures

Category	Fund	FY21 Actuals	FY22 Actuals (Prelim)	FY23 Adopted	FY24 Request		
					Baseline Request	Supplemental Request	Total Request
Personnel Salary & Wage	General	\$220,292,041	\$250,825,042	\$283,739,283	\$306,493,422	\$11,811,183	\$318,304,605
	Non-General	\$124,586,829	\$5,058,199	\$9,698,323	\$10,044,345	\$-	\$10,044,345
Personnel Overtime	General	\$44,378,038	\$49,490,810	\$41,009,066	\$55,492,996	\$-	\$55,492,996
	Non-General	\$1,144,985	\$667,540	\$981,461	\$964,274	\$-	\$964,274
Non-Personnel Operating	General	\$28,614,639	\$25,325,540	\$26,959,565	\$26,113,840	\$7,074,040	\$33,187,880
	Non-General	\$7,803,478	\$19,614,739	\$4,394,505	\$4,268,491	\$1,423,661	\$5,692,152
Non-Personnel Capital & Blight	General	\$-	\$-	\$-	\$-	\$-	\$-
	Non-General	\$80,360	\$-	\$-	\$-	\$29,014,023	\$29,014,023
Total		\$426,900,370	\$350,981,870	\$366,782,203	\$403,377,368	\$49,322,907	\$452,700,275

FTE	FTE by Fund			
	FY23 Adopted	FY24 Request		
		Baseline Request	Supplemental Request	Total Request
General Fund	3,296.0	3,292.0	140.0	3,432.0
Non-General Funds	152.0	148.0	-	148.0
Total	3,448.0	3,440.0	140.0	3,580.0



Capital Expenditures Request FY 2024

Purpose	Amount	Notes
CNL: 2 Large SUVs and enclosed trailer	147,000.00	2 Large SUVs for the Chief's Police Community Services unit.
Vest Contact with CMP	2,227,023.00	Protective body armor
Taser T7	8,600,000.00	ECW's have a 5 year Useful Life. Should be replace immediately from a risk management stand point. Transition to the T7 Taswer with holsters, batteries, and cartridges
Metro Division Renovation- 17825 Sherwood Lesure St	6,000,000.00	Facility state of good repairs upgrade including fencing, new asphalt and landscaping.
Harbormaster/Boathouse Renovation	3,000,000.00	Facility, boathouse, seawall, and state of good repairs upgrade.
12th Precinct Renovation-1441 W Seven Mile RD	3,000,000.00	The 12th Pct facility renovation to include a mantrap, HVAC, improvemtns, locker rooms, and state of good repair upgrades.
2nd Precinct Renovation- 13530 Lesure St	4,000,000.00	The 2nd Pct facility renovation to include state of good repair, HVAC improvements, new locker rooms, new asphalt and elevator improvements.
monthly lease payment	1,840,000.00	To fund 51 DPD Undercover vehicle monthly lease payments for 4 years. Previous funding source cannot support the monthly commitments due to change in laws and fund availability.
4 vehicles for use by SEU	200,000.00	4 vehicles for Assistance Chief SEU
Total	29,014,023.00	



Capital Expenditures

	FY 2023 Budget	FY 2024 Request	Variance
Total Capital Request	\$0.00	\$29,014,023	\$29,014,023

\$29.014 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 & Supplemental Request

	FY 2023 Budget	FY 2024 Position Request	Supplemental Request	Variance	Major Changes
Civilian	782	767	79	64	<ul style="list-style-type: none"> Added Project Manager Analytics Specialists Added Human Resources Assistant Added Senior Emergency Services Deployment Added Office Management Assistant Added Identification Technician Added Latent Fingerprint Technician Added Administrative Assistant Police Added Emergency Services Deployment Operator Added Office Assistant Added Delivery Driver
Uniform	2666	2673	61	68	<ul style="list-style-type: none"> Added Commander PCOA Added Police Lieutenant Added Police Sergeant Added Police Detective
Total Positions	3,448	3440	140	132	
Salary	\$267,352,083	\$287,579,417	\$9,051,538	\$29.2 M	
Benefits	68,076,050	85,415,620	2,759,645	\$20.1M	
Total	\$335,428,133	\$372,995,037	11,811,830	\$49.3M	



Grants – FY 23 Budget Request

Appropriation Name	FTE	Total Award Amount
ATPA Oakland County Auto Theft Unit FY 24	1	\$ 112,818
ATPA Preventing Auto Theft FY 24	28	\$ 3,656,408
ATPA South East Auto Theft Team (SEATT) FY 24	1	\$ 122,704
Justice Assistance Grant (JAG) FY 24		\$ 941,802
Operation Stone Garden FY 24		\$ 36,960
Pedestrian & Bicycle Overtime Enforcement FY 24		\$ 62,500
STOP FY24		\$ 83,232
Strategic Traffic Enforcement Program FY 22		\$ 201,246
VOCA FY 24	17	\$ 1,390,831
	47	\$ 6,608,501



Questions?

