

COST CENTER EXPENDITURE ANALYSIS. - Department Request

Budget Year FY 2021-22



EXPENSES	2020-21 Adopted Budget	2021-22 Baseline Budget	2021-22 Department Request Line Items	2021-22 Department Request Positions	2021-22 Department Request Supplemental Line Items	2021-22 Department Request Supplemental Positions	2021-22 Department Request Total
622100-Repairs & Maint-Automotive	0	100,000	91,900	0	0	0	91,900
Operating Supplies	0	282,000	216,100	0	0	0	216,100
627110-Purchased Services - Other	0	633,834	1,274,700	0	0	0	1,274,700
Operating Services	0	633,834	1,274,700	0	0	0	1,274,700
628200-Training	0	160,100	25,000	0	0	0	25,000
Other Expenses	0	160,100	25,000	0	0	0	25,000
Total Expenses	0	2,140,100	1,515,800	1,075,521	0	0	2,591,321
370680-Towing Operations 4533-City of Detroit Capital Projects 25374-Police Towing Operations							
644600-Acquisitions - Vehicle	0	0	0	0	130,000	0	130,000
Capital Equipment	0	0	0	0	130,000	0	130,000
Total Expenses	0	0	0	0	130,000	0	130,000

COST CENTER EXPENDITURE ANALYSIS. - Department Request



Budget Year FY 2021-22

A37000 Police Department

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
Total Funds, Appropriation Total							
601100-Salar-Full Time-Gen City	30,380,292	29,586,903	0	31,341,042	0	286,890	31,627,932
601105-Salaries-Full-Police Uniform	163,303,707	159,076,179	2,758,950	175,032,594	0	890,140	178,681,684
601110-Salaries-Full-Fire Uniform	156,912	152,048	0	0	0	0	0
601200-Salaries-Part Time	1,398,420	1,355,069	0	311,357	0	0	311,357
601300-Salar-Overtime-Gen City	2,071,318	1,974,748	473,354	0	0	0	473,354
601305-Salaries-Overtime-Police Unif	31,585,246	30,043,527	33,476,326	0	0	0	33,476,326
601400-Salar-Shift Prem-Gen City	64,731	62,518	64,731	0	0	0	64,731
601405-Salaries-Shift Prem-Pol Unif	1,308,545	1,243,182	1,308,545	0	0	0	1,308,545
601500-Salaries-Holiday Premium	323,649	312,584	323,649	0	0	0	323,649
601505-Salaries-Holiday Prem-Pol Uni	6,869,033	6,525,899	6,869,033	0	0	0	6,869,033
601600-Salaries For Employee Illness	(3,227,341)	0	0	0	0	0	0
601605-Salar-Disability-Gen City	(4,735,918)	(4,417,736)	0	0	0	0	0
602100-Wages-Full Time-Gen City	29,743	28,821	0	48,153	0	0	48,153
Salary & Wages	229,528,337	225,943,742	45,274,598	206,733,146	0	1,177,030	253,184,764
603125-Emplr Pd Pension-GRS	1,449,320	1,387,599	0	1,537,454	0	14,345	1,551,799
603126-Emplr Pd Pension-PFRS	19,806,597	18,830,077	0	21,470,449	0	109,040	21,579,489
603200-Emplr Pd Ben-Medical	3,386,777	3,297,017	90,172	3,217,671	0	30,020	3,337,663
603205-Empl Ben-Hosp Police Uniform	21,328,258	20,676,289	4,832,949	20,506,280	0	104,140	25,443,369
603300-Employer Pd FICA	2,522,683	2,483,888	129,216	2,407,066	0	21,945	2,558,227
603305-FICA Med Police-Unif	1,107,872	1,053,249	314,992	964,135	0	4,900	1,284,027
603400-Unemployment	721,806	691,032	20,113	717,690	0	6,695	744,498
603405-Workers' Compensation	1,141,454	1,092,658	35,935	1,282,304	0	11,965	1,330,204
603410-Workers' Compensation-Medical-Police	864,328	821,625	293,349	1,244,465	0	6,320	1,544,134
603900-Emp Benefits-Miscellaneous	59,705	57,157	1,788	58,474	0	545	60,807
603905-Empl Ben-Misc Police Uniform	222,173	211,219	45,300	192,812	0	980	239,092
603915-Empl Ben-Misc-Part Time	(617,351)	(574,735)	0	0	0	0	0
604100-Other Comp-Unused Sick Leave	323,853	310,013	8,963	319,602	0	2,985	331,750
604105-Unused Sick Leave-Police Unif	1,409,852	1,340,341	506,545	2,156,162	0	10,940	2,673,647
605100-Group Life Insurance	59,705	57,157	1,722	61,486	0	575	63,783
605105-Group Life Ins- Uniform-Police	261,604	248,708	90,899	385,591	0	1,960	478,450
605205-Eye Care-Active Civilian	37,894	36,084	1,465	52,234	0	490	54,189
605215-Eyecare- Uniform Police Active	200,939	191,034	45,449	192,812	0	980	239,241
605500-Income Protection-LTD	78,602	75,241	2,414	86,107	0	805	89,326
605620-Dental Active	210,732	201,723	5,859	209,193	0	1,950	217,002
605625-Dental Active- Police	1,409,854	1,340,343	293,349	1,244,465	0	6,320	1,544,134
605700-Health Care Reserve - Civilian	588,212	563,225	17,234	615,074	0	5,740	638,048
605705-Health Care Reserve - Police	860,050	817,048	817,048	0	0	0	817,048
Employee Benefits	57,434,719	55,207,992	7,554,761	58,921,726	0	343,640	66,820,127
612110-Medical-Organizations	1,100,000	1,045,000	1,100,000	0	0	0	1,100,000
612120-Medical-Other	515,000	489,250	515,000	0	0	0	515,000
613110-Miscellaneous Professional Services	1,051,502	1,888,127	1,987,502	0	83,200	0	2,070,702
617900-Contract Svcs-Other-Misc	3,618,000	3,437,100	3,858,000	0	0	0	3,858,000
Professional/Contractual Serv	6,284,502	6,859,477	7,460,502	0	83,200	0	7,543,702
620100-Office Supplies	364,775	347,275	369,525	0	0	0	369,525
621500-Oper Supplies-Fuel	175,000	169,250	170,700	0	0	0	170,700
621700-Oper Supp-Animals, Birds, Marine Life & Poultry	75,000	71,250	66,351	0	0	0	66,351
621900-Oper Supplies-Miscellaneous	1,063,910	1,012,738	1,095,010	0	0	0	1,095,010

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Budget Year FY 2021-22



CITY of DETROIT

A37000 Police Department

EXPENSES	2020-21	2021-22	2021-22	2021-22	2021-22	2021-22	2021-22
	Adopted Budget	Baseline Budget	Department Request Line Items	Department Request Positions	Department Request Supplemental Line Items	Department Request Supplemental Positions	Department Request Total
621920-Operating Supplies - Police Equipment	1,122,000	1,072,000	1,068,500	0	0	0	1,068,500
622100-Repairs & Maint-Automotive	378,000	364,100	846,900	0	0	0	846,900
622400-Repairs & Maint-Facilities	450,000	427,500	450,000	0	0	0	450,000
623100-Uniforms, Laundry, Cleaning	1,000,000	950,000	1,000,000	0	0	0	1,000,000
Operating Supplies	4,628,685	4,414,113	5,086,986	0	0	0	5,086,986
626010-Advertising	795,000	755,250	570,000	0	0	0	570,000
626100-Printing	37,500	35,625	35,625	0	0	0	35,625
626300-Insurance Premium	16,500	15,675	33,660	0	0	0	33,660
626400-Rentals- Buildings	12,165,615	11,584,677	12,140,835	0	0	0	12,140,835
626415-Rentals- Office Equipment	500,000	475,000	550,000	0	0	0	550,000
626425-Rentals - Leased Automobiles	459,764	484,345	479,764	0	0	0	479,764
626500-Dues & Miscellaneous	30,550	29,154	28,855	0	0	0	28,855
626600-Postage	7,500	7,125	7,125	0	0	0	7,125
626700-Telecommunications	2,598,525	2,468,599	2,600,000	0	0	0	2,600,000
626704-Voice Com Equip (Phones,Etc.)	3,625,000	3,443,750	4,000,000	0	0	0	4,000,000
626705-Voice Com Serv - Cellular	774,800	737,300	1,756,406	0	0	0	1,756,406
626801-Utilities-Water	725,000	688,750	850,000	0	0	0	850,000
626804-Utilities-Electricity	1,425,000	1,353,750	1,750,000	0	0	0	1,750,000
627110-Purchased Services - Other	2,894,238	2,708,053	6,865,495	0	25,000	0	6,890,495
627230-Employee Parking	25,000	23,750	23,750	0	0	0	23,750
Operating Services	26,079,992	24,790,803	31,691,515	0	25,000	0	31,716,515
644100-Acquisitions - Equipment	1,590,977	1,590,977	1,695,778	0	45,000	0	1,740,778
644600-Acquisitions - Vehicle	0	0	0	0	130,000	0	130,000
Capital Equipment	1,590,977	1,590,977	1,695,778	0	175,000	0	1,870,778
633155-Major Rep - Aircraft	250,000	237,500	190,800	0	0	0	190,800
Capital Outlays/Major Repairs	250,000	237,500	190,800	0	0	0	190,800
628100-Travel	2,100	2,100	26,696	0	0	0	26,696
628200-Training	540,618	650,437	542,718	0	0	0	542,718
628208-Training-Tuition Reimbursement	269,987	256,488	489,987	0	0	0	489,987
628500-Miscellaneous Expense	98,040	0	0	0	0	0	0
721100-Grant Contributions-Cash	1,741,816	1,741,816	1,699,261	0	0	0	1,699,261
721200-Grant Contributions- In-Kind	261,254	382,551	269,200	0	0	0	269,200
Other Expenses	2,913,815	3,033,392	3,027,862	0	0	0	3,027,862
Total Expenses	328,711,027	322,077,996	101,962,792	265,654,872	283,200	1,520,670	369,421,534

FY Budget 2021-22 new Initiatives:

- 1- Request to add 20 Police Officers and 5 HR Consultants for a total cost of \$1,177,030. The new police officers will improve law enforcement response for individuals experiencing mental health and/or substance use disorder issues. DPD and Detroit Wayne Integrated Health Network (DWIHN) have established a Crisis Intervention Team (CIT) co-response partnership, which currently operates in downtown Detroit. Officers have and will continue to receive the requisite training to participate in this initiative by DWIHN.
- 2- Add 5 HR employee service consultants will work with Controller's office and Police HR to implement and run the DPD UltiPro payroll software. There will be offsetting savings in FY 2022, however at this time, we have not completely identified the new payroll process once the UltiPro is fully functional.
- 3- Shot Spotter initiative, to add detection sensors at the 8th and 9th districts to improve police response to shootings. It is a 4 year contract with an annual cost of \$371,000.
- 4- Leadership Academy, program with Wayne State University for a cost of \$220,000.

The Detroit Police Department Leadership Academy is a specially designed and delivered program for current and future leadership of the Detroit Police Department. The program content will build upon the educational background, skills and work experiences of program participants to foster a deep working knowledge of leadership and business disciplines, preparing graduates of this program for future personal and professional growth.



**FY 2022-2025 FOUR-YEAR FINANCIAL PLAN
BUDGET DEVELOPMENT CALENDAR**
(Proposed)

SEPTEMBER ₂₀₂₀	<ul style="list-style-type: none"> September Revenue Estimating Conference 	<ul style="list-style-type: none"> 09/10
OCTOBER ₂₀₂₀	<ul style="list-style-type: none"> Budget Instructions Sent to Departments and Agency CFOs Public Budget Meeting 	<ul style="list-style-type: none"> 10/19 10/22
NOVEMBER ₂₀₂₀	<ul style="list-style-type: none"> Access to Planning and Budgeting Cloud Service Module 	<ul style="list-style-type: none"> 11/09
DECEMBER ₂₀₂₀	<ul style="list-style-type: none"> Departmental Budget Request Submissions Due Office of Budget Begins Review of Budget Requests 	<ul style="list-style-type: none"> 12/07 12/07
JANUARY ₂₀₂₁	<ul style="list-style-type: none"> Budget Director's Hearings with Departments Council District Budget Priorities Meetings 	<ul style="list-style-type: none"> 01/14
FEBRUARY ₂₀₂₁	<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 2/26 2/26
MARCH ₂₀₂₁	<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"> 03/05 03/08 03/29
APRIL ₂₀₂₁	<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"> 04/01-04/02 04/05 04/07 04/08 04/13 04/13 04/16 04/30
MAY ₂₀₂₁	<ul style="list-style-type: none"> OB Loads Budget in Oracle to Begin Encumbrances for FY 2022 	<ul style="list-style-type: none"> 05/15
JUNE ₂₀₂₁	<ul style="list-style-type: none"> Fiscal Year 2021 Ends 	<ul style="list-style-type: none"> 06/30
JULY ₂₀₂₁	<ul style="list-style-type: none"> Fiscal Year 2022 Begins 	<ul style="list-style-type: none"> 07/01

DPD Overtime Tracking: YTD View

Today's Date:

1/10/2021

Command	FY 2019-2020 YTD		
	Total Hours	Total Cost	% of Total Costs
1st Precinct/Central Events Downtown Services	31,431.1	\$ 1,923,201.96	4.13%
2nd Precinct	40,442.0	\$ 1,720,424.86	3.70%
3rd Precinct	24,215.1	\$ 1,401,733.91	3.01%
4th Precinct	29,973.2	\$ 1,674,590.41	3.60%
5th Precinct	28,011.9	\$ 1,334,939.89	2.87%
6th Precinct	48,257.3	\$ 2,326,653.19	5.00%
7th Precinct	24,867.4	\$ 1,298,594.47	2.79%
8th Precinct	46,254.4	\$ 2,506,242.74	5.39%
9th Precinct	62,261.1	\$ 3,197,846.19	6.87%
10th Precinct	34,242.3	\$ 1,898,558.28	4.08%
11th Precinct	22,783.5	\$ 1,427,048.64	3.07%
12th Precinct	32,878.1	\$ 1,873,336.35	4.03%
AVERT	2,728.1	\$ 847,635.34	1.82%
Assistant COP Admin Oper	1,356.3	\$ 393,093.97	0.84%
Assistant Cop Field Op/ Neighborhood Policing Bureau	842.0	\$ 51,685.07	0.11%
C.I.U. - Criminal Investigations Unit	0.0	\$ -	0.00%
Canine	3,109.0	\$ 181,587.61	0.39%
Chief's Staff Division	1,752.0	\$ 13,739.75	0.03%
Child Abuse	2,314.8	\$ 88,959.67	0.19%
Civilian Executives	0.0	\$ 7,454.25	0.02%
Commercial Auto Theft	24,109.9	\$ 1,097,904.39	2.36%
Communications Civilians	49,215.7	\$ 2,440,835.96	5.24%
Communications Operations	11,458.1	\$ 215,281.00	0.46%
Crime Scene Services	0.0	\$ 368,899.00	0.79%
Criminal Investigations Bureau / Detective Bureau	6,588.7	\$ 298,700.90	0.64%
Detroit Detention Center	25,319.2	\$ 941,995.02	2.02%
Disciplinary Administration	89.3	\$ 8,870.03	0.02%
Domestic Violence	2,523.9	\$ 192,148.05	0.41%
Evidence / Property Control	1,795.5	\$ 128,407.59	0.28%
Executive Protection	3,801.5	\$ 342,379.47	0.74%
Executives - Sworn	0.0	\$ 10,067.72	0.02%
FIT	8,664.0	\$ 393,819.14	0.85%
Fleet Management / Auto Pound	3,882.0	\$ 449,561.17	0.97%
Force Investigation Professional Standards	5,623.8	\$ 338,703.72	0.73%
Forensic Services Section	0.0	\$ 266,463.94	0.57%

DPD Overtime Tracking: YTD View

Command	FY 2019-2020 YTD		
	Total Hours	Total Cost	% of Total Costs
Forfeiture	2,086.9	\$ 139,453.36	0.30%
Gaming Operations	0.0	\$ 1,032,446.48	2.22%
Gang Intel	13,538.4	\$ 1,619,173.85	3.48%
General Assignment Unit	1,106.0	\$ 200,933.92	0.43%
Graphic Arts Central Photo	264.0	\$ 21,625.53	0.05%
Harbor Master	4,947.5	\$ 403,567.44	0.87%
Headquarter Surveillance	10,431.0	\$ 523,302.98	1.12%
Homeland Security	0.0	\$ 265,878.32	0.57%
Homicide	49,357.4	\$ 2,280,930.70	4.90%
Human Resources Bureau	3,269.8	\$ 141,442.63	0.30%
Identification	0.0	\$ 90,010.76	0.19%
JR Police Cadets	142.5	\$ 4,715.38	0.01%
Labor Relations	456.3	\$ 33,314.44	0.07%
Major Crimes / Arson	2,162.5	\$ 273,836.34	0.59%
Mounted	2,204.6	\$ 138,972.37	0.30%
Narcotics	11,620.9	\$ 252,491.00	0.54%
Office of Civil Rights (C.R.I.B)	1,478.5	\$ 74,798.36	0.16%
Organized Crime	0.0	\$ 419,078.07	0.90%
Planning and Accreditation	869.0	\$ 344,152.78	0.74%
Police Community Services	8,015.0	\$ 816,443.21	1.75%
Police Law	173.8	\$ 16,040.69	0.03%
Police Medical	230.3	\$ 71,054.36	0.15%
Public Information	789.3	\$ 47,642.78	0.10%
Records	553.4	\$ 8,338.87	0.02%
Returning From Leave of Absence	0.0	\$ 3,853.93	0.01%
Resource Management	398.0	\$ 43,292.57	0.09%
Secondary Employment	0.0	\$ 140,456.19	0.30%
Sex Crimes	3,190.6	\$ 743,562.44	1.60%
Special Response Team	14,422.6	\$ 804,036.90	1.73%
Support Services Bureau	472.0	\$ 89,548.97	0.19%
Tactical Response Unit	6,937.2	\$ 632,434.61	1.36%
Tactical Support / Metro Division/Air Support / Bomb Squad	12,225.9	\$ 392,739.02	0.84%
Technical Services Bureau	2,869.0	\$ 122,460.34	0.26%
Technical Support / Crime Intel Unit	11,474.5	\$ 65,411.38	0.14%
Telephone Crime Reporting	4,441.1	\$ 154,159.09	0.33%
Think Detroit PAL	966.5	\$ 74,441.29	0.16%
Traffic Enforcement	12,493.3	\$ 617,038.19	1.33%

DPD Overtime Tracking: YTD View

Command	FY 2019-2020 YTD		
	Total Hours	Total Cost	% of Total Costs
Traffic Safety	253.0	\$ 60,823.59	0.13%
Training	15,077.0	\$ 787,236.22	1.69%
Vice / Liquor Licensing / Public Vehicle	10,533.7	\$ 561,493.05	1.21%
Violent Gangs Task Force	0.0	\$ 366,932.49	0.79%
Total Hours	791,319.1	46,540,928.5	100%
Percentage of Total OT			
Estimated OT Cost By Type			