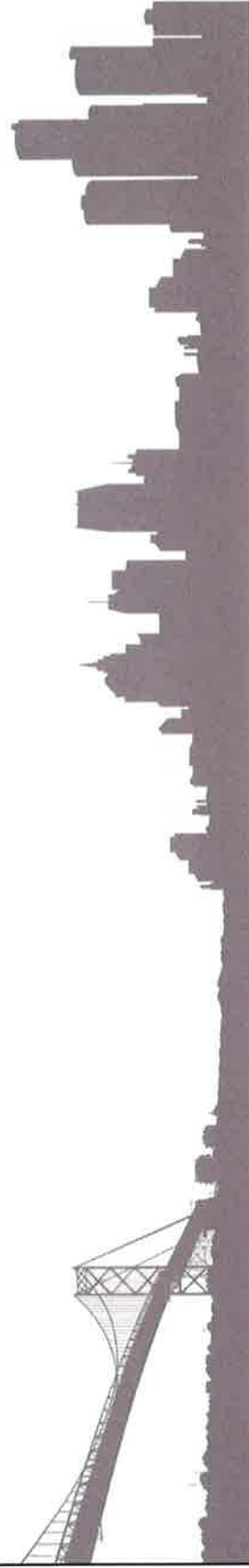


CITY OF DETROIT

Police Department FY 2022 Budget Presentation

Nevrus P. Nazarko, Agency CFO

January 14, 2021



Outline

1. FY 2022 Budget Overview
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Capital
6. Positions
7. Grants



FY 2022 Budget Baseline Factors

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

Departments should working with their Agency CFO and Office of Department Financial Services (ODFS) to prepare budget submissions by the required timelines.

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

For FY2021 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 allocation. Any funding requested over the Budget Allocation must be submitted with required forms and justifications.



Budget Timeline 1

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 Thanksgiving (this year deadline was moved to December 7)
- Budget Office internal meeting with departments start January 14 (Executive memo from CFO)
- 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)



Budget Timeline 2

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

- Request to add 20 Police Officer positions and 5 HR Consultants for a total cost of \$1,177,030
- 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.
- Leadership Academy, program with Wayne State University for a cost of \$220,000
- More details on these initiatives are in the attached document provided separately



Overview of Budget Request 2022

	FY 2021 Budget	FY 2022 Request	Variance
General Fund Revenue	\$59,800,500	\$57,848,666	(\$1,951,834)
Special Revenue	\$7,530,735	\$7,665,100	\$134,365
Narcotics Forfeiture Revenue	\$1,229,053	\$1,253,064	\$24,011
Grant Revenue	\$6,064,832	\$6,182,340	\$117,508
Total Revenue	\$74,625,120	\$72,949,170	(\$1,675,950)
General Fund Expenditures	\$314,662,142	\$354,702,949	\$40,192,987
Grant Expenditures	\$6,064,832	\$6,281,041	\$214,029
Forfeiture Expenditures	\$1,229,053	\$1,164,430	(\$64,623)
Special Fund Expenditures	\$6,775,000	\$7,143,114	\$368,114
Total Expenditures	\$328,731,027	\$369,291,534	\$40,560,507



Expenditures

	FY 2021 Budget	FY 2022 Request	Variance
Total Expenditures	\$328,731,027	\$369,291,534	\$40,560,507

Increase \$40.7 million over FY 2021 Budget

- \$24M due to increase in positions, new titles, and wage increases for both civilian and uniform employees.
- \$9M due to increase in benefits
- \$1.3M due to increase in Professional and Contractual Services for IT Contracts, Clinical Psychologist, Fleet Analyst, and New Cadet Training Program
- \$5.6M due to increase in Operating Services for increase in utilities, private security (Lyndon (911 Backup), Oakman, & Tow Lots), IT Services (Voice Com, Purchased Services, Office Equip, & Telecom)
- \$0.6M in Special Revenue Fund (E 911 and Towing)



Capital Expenditures Request FY 2022

9th Precinct	Full Rehab	9th Precinct requires a full rehab due to deteriorating condition.	\$5 million
1200 Oakman	Full Rehab	1200 Oakman requires a full rehab to properly implement police operations.	\$3.8 million
11631 Mt. Elliott	Full Rehab	11631 Mt. Elliott requires a full rehab to ensure proper facilities for the processing and storage of evidence vehicles.	\$1.8 million
Training Center	Full Rehab	Training Center requires a full rehab to provide adequate training facilities for new recruits / current members.	\$2 million
DPD Precincts / facilities	"Hardening"	Installation of bullet-resistant glass / security chutes.	\$1.5 million
DPD Ranges	Improvements / Remodel	Range pits / stairs have reached the end of their service life and must be repaired and replaced.	\$1 million
900 Merrill Plaisance	Improvements / Remodel	900 Merrill Plaisance underwent renovations. However, the site still needs modifications to the existing gate, new locker room, fitness room, and repair to leaks in basement.	\$1 million
Inter-Agency Range	Construct a range	Enhance firearm training / inter-agency partnerships.	\$5 million
3rd Precinct	Parking lot improvements	Repair / maintenance to ensure DPD members have appropriate parking.	\$600,000
3rd Precinct	Complete Remodel (Gaming)	Remodel to ensure precinct / gaming operations are properly organized.	\$1.1 million
10th Precinct	Cell block conversion	Convert cell block into viable office space to increase police operations.	\$200,000
Training Center	Replace fire suppression system	Ensure facility compliance / safety of occupants.	\$60,000.00
5th Precinct	Replace security gate	Ensure security of parking area and facility following attacks.	\$30,000.00
6th Precinct	Fix stairway / porch	Ensure safe access to the precinct lobby for citizens.	\$30,000.00
7th Precinct	HVAC Repair	Facilitate police operations by ensuring proper cooling in the summer.	\$55,000.00
Metro Division	General Improvements	Reduce day-to-day maintenance costs through facility upgrades.	\$125,000.00
Metro Division	Dog Kennel Improvements	Provide facilities for the DPD's K-9 members.	\$75,000.00
All Precincts / facilities	Nursing facilities	Ensure compliance with federal regulations by adding nursing stations.	\$250,000.00
Total			\$ 23,625,000.00



Capital Expenditures

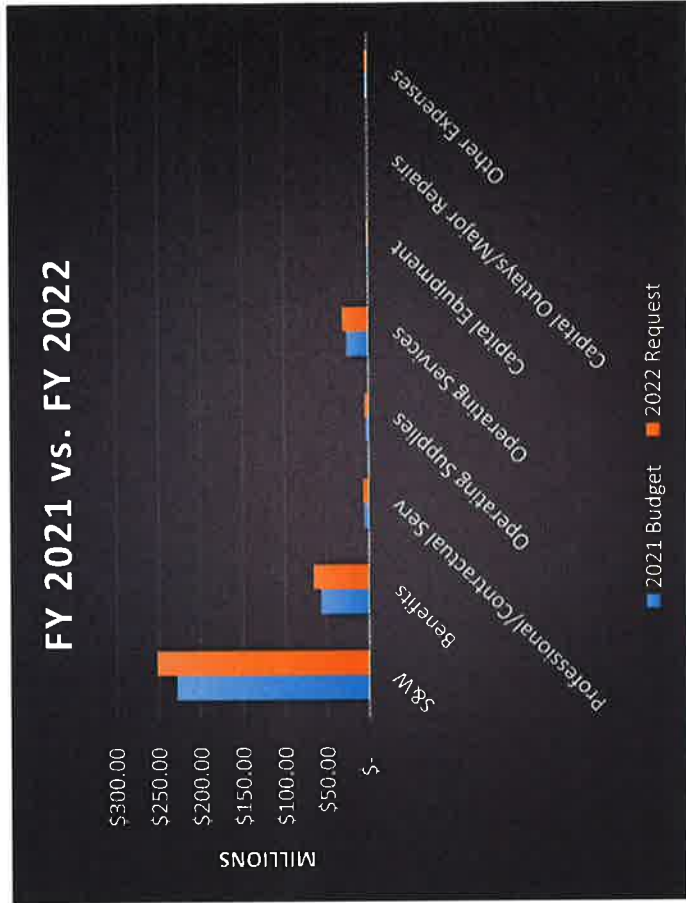
	FY 2021 Budget	FY 2022 Request	Variance
Total Capital Request	\$0.00	\$23,625,000	\$23,625,000

\$23M in capital requests focused on repairing, replacing, and rebuilding equipment and facilities that are well beyond their useful life. Prior fiscal year capital expenditures included in the UTGO Bond Fund.

This request is not part of the general fund budget request. The request is to have unused UTGO Bond Funds re-appropriated for Police Capital Projects.



Expenditure Charts



Positions

	FY 2021 Budget	FY 2022 Request	Variance	Major Changes
Civilian	742	748	6	<ul style="list-style-type: none"> • Added Employee Services Consultants • Added Project Manager & Analytics Specialist
Uniform	2,671	2,691	20	• Added Police Officers
Total Positions	3,413	3,439	26	
Salary	\$229,528,337	\$253,184,764	\$23.7M	
Benefits	57,434,719	66,820,127	9.4M	
Total	\$286,963,056	\$320,004,891	\$33.1M	



Grants – FY 22 Budget Request

APPROPRIATION NAME	FTE	<u>Award Amount</u>
Strategic Traffic Enforcement Program FY 22	0	\$ 197,300.00
VOCA FY 22	22	\$ 1,263,068.00
Pedestrian & Bicycle Overtime Enforcement FY 22	0	\$ 52,500.00
Justice Assistance Grant (JAG) FY 21	0	\$ 875,000.00
ATPA EAST Side Action Team FY 22	2	\$ 248,684.00
ATPA Oakland County Auto Theft Unit FY 22	1	\$ 126,904.00
ATPA Preventing Auto Theft FY 22	27	\$ 3,116,178.00
ATPA South East Auto Theft Team (SEATT) FY 22	1	\$ 95,427.00
Mental Health First Aid Training FY 22	0	\$ 100,000.00
Operation Stonegarden FY 21	0	\$ 33,600.00
Distracted Driving Overtime Enforcement FY 22	0	\$ 10,000.00
STOP - Culturally Specific Underserved Grant FY 22	1	\$ 80,000.00
<u>Totals</u>		<u>\$ 6,198,661.00</u>



Questions?

