

CITY OF DETROIT

Police Department FY 2025 Budget Presentation

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Outline

1. FY 2025 Budget Overview
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Capital
6. Positions
7. Grants



FY 2025 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 FY2025 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 7, 2023
- Budget Office internal meeting with departments start December 13, 2023
- 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

- An increase in the amount of \$11.48 million dollars for pay increases that derive from the labor agreements ratified last year.
- A decrease in the fringe benefits by approximately \$3.5 million dollars.
- Additional supplemental request of \$2.4 million dollars for uniform personnel to account for the current budget amendment to add 25 officers (14 as NPO's and 11 CIT officers) and it will be discussed during our meeting with the budget office before the Mayor submits the request to the City Council.
- \$16 million is requested for capital repairs and improvements to various properties as detailed in the submission sheet.



Overview of Budget Request 2025

	FY 2024 Adopted	FY 2025 Request	Variance
General Fund Revenue	\$87,026,061	\$84,447,299	(\$2,578,762)
Special Revenue	\$7,617,003	\$8,425,000	\$807,997
Forfeiture Revenue	\$1,211,549	\$1,235,780	\$24,231
Grant Revenue	\$6,721,517	\$6,810,519	\$89,002
Total Revenue	\$102,576,130	\$100,341,026	(\$2,235,104)
General Fund Expenditures	\$370,731,109	\$399,868,352	\$29,137,243
Special Fund Expenditures	\$7,617,003	\$8,425,000	\$807,997
Forfeiture Expenditures	\$1,211,549	\$1,235,780	\$24,231
Grant Expenditures	\$6,721,517	\$6,810,519	\$89,002
Total Expenditures	\$388,831,178	\$418,889,651	\$30,058,473



Expenditures

Expenditure by Fund			
FY25 Request			
Fund	Baseline Request	Supplemental Request	Total Request
1000	\$ 399,868,352	\$ 7,782,785	407,431,242
2110	\$ 6,810,519	\$ -	6,810,519
2601	\$ 1,235,780	\$ -	\$ 1,235,780
3921	\$ 8,425,000	\$ 1,155,749	\$ 9,580,749
4503	\$ -	\$ 16,000,000	\$ 16,000,000
4533	\$ 2,550,000	\$ -	\$ 2,550,000
Total	\$ 418,889,651	\$ 24,938,534	\$ 443,608,290

FTE by Fund				
FTE	FY24 Adopted	FY25 Request		
	Total Adopted	Baseline Request	Supplemental Request	Total Request
General Fund	3,292.0	3,289.0	25.0	3,414.0
Non-General Funds	148.0	148.0	-	148.0
Total	3,440.0	3,437.0	25.0	3,462.0



Supplemental Request FY 25

	General Fund	Towing	Capital	Total
Supplemental Request	\$7,782,785	\$1,155,749	\$16,000,000	\$24,938,534

General Fund:

- \$2.4mil to add 25 officers (14 as NPO's and 11 CIT officers)
- \$3mil to support rise in costs to MDOC for DDC, additional funds for tuition reimbursement (\$200,000), and to fund the original six square mile area for the ShotSpotter program (\$400,000)
- Other increases are costs associated with uniforms and supplies (\$700,000), Rewards TV (\$144,000), additional training for employees (\$25,000), and marketing costs (\$56,000)

Towing:

- \$1.2 million dollars to support tow operations, including tow truck maintenance, private towing services, and tow lot security/rentals, etc.

Capital:

- \$16 million is requested for capital repairs and improvements to various properties as detailed in submission sheet



Capital Expenditures Request FY 2025

Capital Budget by Project

Initiative/Project Name	FY25 Capital Request	Description
12th precinct renovations	\$ 6,000,000	12th Precinct renovations to include a mantrap, HVAC improvements, locker rooms, carpet, cell block remodel and state of good repair upgrades
Grinnell tow yard upgrades	\$ 3,500,000	Grinnell tow yard to include purchase of new trailer and infrastructure, corrugated fencing, new asphalt, parking lot lighting, security cameras and motion detection system and demo of large vacant structure.
Boathouse and seawall upgrades	\$ 3,000,000	Facility, boathouse, seawall, and state of good repairs upgrade.
Facility upgrades	\$ 2,000,000	Masonry Improvements & Tuck pointing, HVAC UPGRADES, HVAC plumbing, roof replacement, electrical improvements, window replacement, OH door replacement, fire suppression system for main building and horse stables.
Grand River tow yard upgrades	\$ 1,500,000	Grand River tow yard to include purchase of new trailer and infrastructure, corrugated fencing, new asphalt, parking lot lighting, security cameras and motion detection system.
FY25 Total Capital Request	\$ 16,000,000	



Positions & Supplemental Request

	FY 2024 Budget	FY 2025 Position Request	Supplemental Request	Variance
Civilian	768	779	-	11
Uniform	2672	2672	25	0
Total Positions	3,440	3451	-	11
Salary & Benefits Total	\$348,754,499	\$338,763,860	\$2,395,714	(\$7.5M)



Grants – FY 25 Budget Request

Appropriation Name	FTE	Total Award Amount
ATPA Oakland County Auto Theft Unit FY 25	1	\$ 155,342
ATPA Preventing Auto Theft FY 25	26	\$ 3,834,882
ATPA South East Auto Theft Team (SEATT) FY 25	1	\$ 119,071
Justice Assistance Grant (JAG) FY 25		\$ 1,100,000
Operation Stone Garden FY 24		\$ 35,007
Pedestrian & Bicycle Overtime Enforcement FY 25		\$ 62,513
STOP FY25	1	\$ 113,290
Strategic Traffic Enforcement Program FY 22		\$ 351,316
VOCA FY 25	12	\$ 860,788
Supp Family Violence Prevention and Service Act Mitigation FY25		\$ 178,310
	41	\$ 6,810,519



Questions?

