

January 16, 2020

Questions from the Commission on DPD Department requested Budget FY 2020-2021

EXPENDITURES

- 1) Is the additional \$4.3M in Salaries for more FTE's? If so, how many positions will it include?
Yes, that amount includes the FTE additions and contractual increases during the year for the current employees.
- 2) You are requesting an additional \$5.7M for overtime in FY 2020-21 that would make total overtime \$33M. Since the current FY is only 6 months past, how are you predicting an additional \$5.7M for next fiscal year? What is your budget amount for this year?
OT Request is more in line with actual OT of \$43M in FY19 & \$40M in FY18.
OT Budget for this year is \$29.7M
- 3) Can you provide the detail for Misc. Professional Services including the additional \$1.1M?
\$90k Clinical Psychologist, \$83k Fleet Analyst, \$936k New Cadet Training Program.
- 4) Can you provide the detail for Contract Services that is increasing \$1.1M?
Misc. Professional Services rolls up to Contract Services
- 5) Can you provide the detail for Operating Supplies – Miscellaneous that is increasing \$200K?
Increase due to increase in towing activities
 - Fuel for Trucks
 - Repairs & Maintenance for Tow Trucks
 - Tow Truck Equipment
- 6) Can you provide detail for Voice Com Equip. for \$3.6M?
\$1.5M Motorola for squad car modems and radio prep batteries
\$1.5M AT&T for network switches, fiber runs, server upgrades, access points, etc.

\$100K Comcast for illegal dumping cameras and services
\$500K Genetec for security cameras

- 7) Where do you provide for IT equipment purchases (equipment or services)?
Please detail?

IT Equipment is purchased in DPD Technical Services Budgeted under Equipment
IT Services are budgeted under DPD Technical Services under Operating Services

- 8) Can you provide the detail for Advertising that is increasing \$750K from \$45K?
Advertising is for Mayor requested recruitment campaign targeted at increasing police officer candidates. The campaign is specific to trying to hire more Detroiters, for the Department.

- 9) Can you provide the detail for Purchased Services – Other?

DPD Technical Services

- \$190k Cellebrite
- \$100k DataWorks Plus
- \$100k Pen-Link
- \$20k XRY Forensics
- \$57k Input Software
- \$12k X-Ways Forensic License
- \$45K Grey Key
- \$1k Sumuri Imager
- \$20K MSAB XRY License
- \$3k Magnet Forensics Internet Evidence Finder
- \$5k Elcomsoft Password Recovery Bundle
- \$10k DME Forensics, Inc.
- \$90k CLEAR Database
- \$400k Microsoft SQL

Citizens Patrol

- \$180k CB Patrol Activity Reimbursement

Resource Management

- \$154k Svc Fee for Tow Lot Kiosks
- \$75k Big Dog Moving Services
- \$40k Absopure
- \$30k Carpet Cleaning

Towing Operations

- \$7k Trailer Rental (1)
- \$55k Restroom Rental (1)
- \$316k La Garda Security for tow lots during non-operational hours
- \$22k Cintas Uniform Cleaning (20) at \$1,133 /Vehicle Operater/Yr
- \$30k Loader service (Towing of vehicles from evidence lot to Caniff Lot)
- \$175k Towing Software License at \$5/ Tow (Estimated 35k Tows)
- \$200k Private Towing Services Where DPD is not Available

- 10) Can you explain the \$21M request for Building Development? Will this be recorded in the operating budget or capital projects?
\$15M Resource Mgmt 7th Precinct New Build
\$1M Resource Mgmt Harbor Master-Boathouse/Dock
\$5M Resource Mgmt Inter-Agency Gun Range
- 11) What is the additional \$5.7M in Acquisitions Equipment? Please provide a detailed list.
\$2.7M DPD Technical Services Technology Refresh
\$1M DPD Technical Services Next Gen 911
\$2M DPD Technical Services Security Upgrades
- 12) Is the \$260,000 for new vehicles or leases?
This is for 2 new tow truck purchases to replace to old outdated trucks
- 13) Why is your request in Major Rep – Buildings of \$6.6M in your operating budget rather than Capital Projects?
Major Repair Buildings is budgeted in Capital Projects under fund 4533
- 14) What Grants are represented in your budget? Are these new grants, if so, please provide the detail? What do you expect to have in outstanding grants at the end of FY 2019-20?
I am looking into that information and will provide it soon.
- 15) If you expect \$4M in Revenue from Grants, why is this not reflected on the Expenditure side? Is Cash contributions the City match?
Yes, the cash contribution is the City's match in the amount of \$1,741,816