



# Board of Police Commissioners – Budget Committee

## DPD FY 2024-25 Budget Submission Detail

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February 14<sup>th</sup>, 2024



# Agenda

## 2024-25 Fiscal Year Budget Request from DPD

- DPD Fund Level View
- Changes Year-Over-Year
- Salary & Wages Analysis
- Gather Questions
- Schedule Mr. Nazarko to present to the Board



*Nancy Brown Peace  
Carillon Tower, Belle Isle*

# 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
<b>Total</b>	<b>\$ 418,889,651</b>	<b>\$ 24,938,534</b>	<b>\$ 443,608,290</b>

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
<b>Total</b>	<b>3,448.0</b>	<b>3,440.0</b>	<b>140.0</b>	<b>3,462.0</b>



# DPD FY 2024-25 Budget Submission – Year-over-year changes

DPD Budget Request Changes Year-Over-Year				
Fund	2023-24 FY DPD Budget	2024-25 FY DPD Budget Request	Δ	Δ%
General Fund	\$399,868,352	\$407,651,137	\$7,782,785	1.9%
Police Grants Fund	\$6,810,519	\$6,810,519	\$0	0.0%
Drug Law Enforcement Fund	\$1,235,780	\$1,235,780	\$0	0.0%
Special Revenue Fund	\$8,425,000	\$9,580,749	\$1,155,749	13.7%
General Obligation Bond Fund	\$0	\$16,000,000	\$16,000,000	-
City of Detroit Capital Projects	\$2,550,000	\$2,550,000	\$0	0.0%
<b>Total DPD Budget</b>	<b>\$418,889,651</b>	<b>\$443,828,185</b>	<b>\$24,938,534</b>	<b>6.0%</b>

# Supplemental Request FY 25

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	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

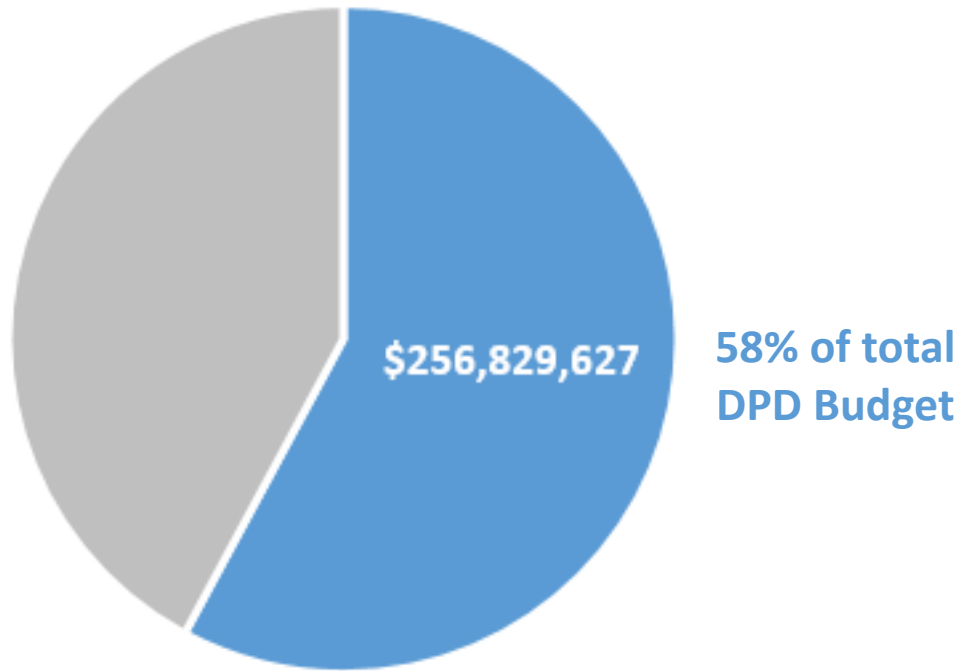
## Capital Budget by Project

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.
<b>FY25 Total Capital Request</b>	<b>\$ 16,000,000</b>	



# DPD Salaries & Wages make up the majority of their Budget

## DPD FY 2024-25 Budget Request

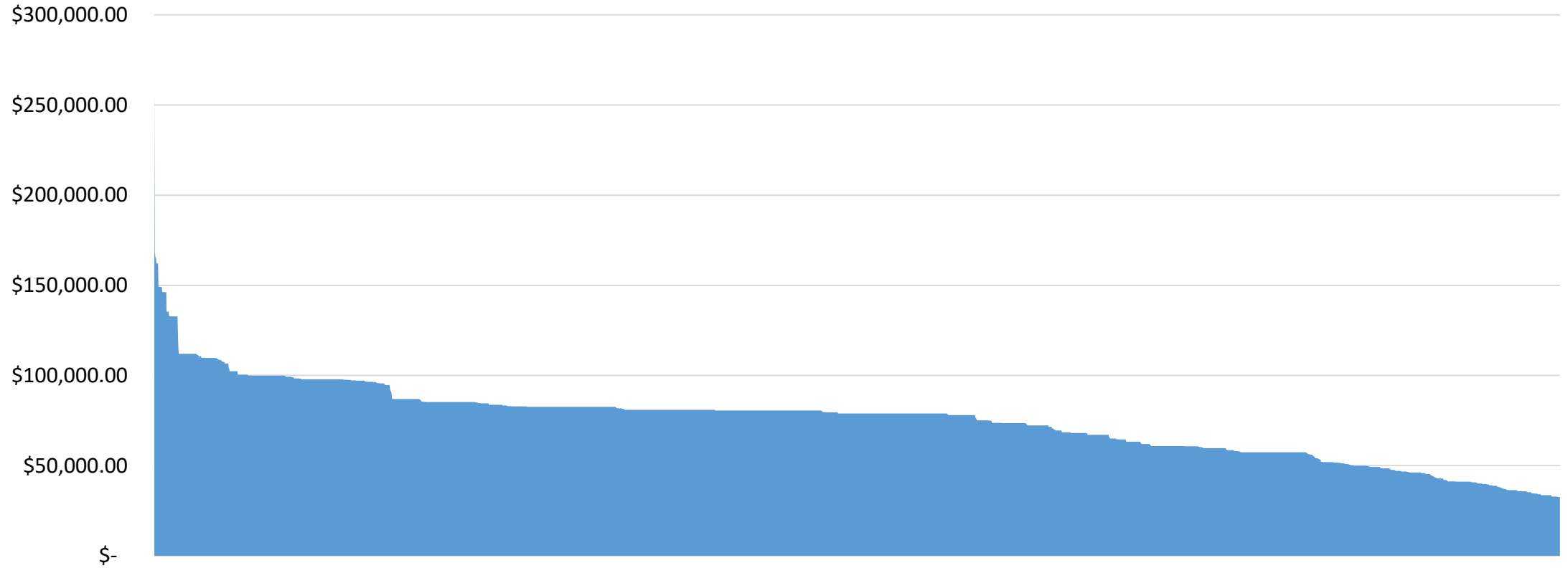


■ DPD Salaries & Wages



# DPD Salary & Wages Check

DPD Salaries Ranked - FY 2024-25 Request



**Detroit Police Department salaries are in line with expectations, with the top salary being the 'Office of The Chief'**



# Next steps: line up when Mr. Nazarko can present to the Board

## City's Budget Timeline:

- Department submissions were due November 3, 2023.
- The Office of Budget and Mayor are reviewing and finalizing the proposed budget from November – February, during which time departments can submit minor changes (the earlier the better).
- The Mayor proposes the budget to City Council on March 7.
- City Council holds budget hearings in March-April.
- City Council adopts the budget on April 8.

## Next Steps:

- Meet as a Budget Committee today, February 14<sup>th</sup>
- Gather questions and inquiries Commissioners may have on the DPD Budget
- When ready, schedule Mr. Nazarko to present to the proposed DPD Budget to the Board
  - Recommendation: Mr. Nazarko to present to the BOPC next Thursday, 2/22
  - Then, the Board to vote on DPD's Budget on February 22th, as well



*Thank you*

