

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.

How many FTE's?

- 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

Yes, Overtime is \$27M for this year. How are you trying to reduce the overtime? It is going up?

- 3) Can you provide the detail for Misc. Professional Services including the additional \$1.1M?  
\$90k Clinical Physiologist, \$83k Fleet Analyst, \$936k New Cadet Training Program.

This does not include the total of \$2M.

- 4) Can you provide the detail for Contract Services that is increasing \$1.1M?  
Misc. Professional Services rolls up to Contract Services

How? Please clarify.

- 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 illigal dumping cameras and services  
\$500K Genetec for security cameras

January 16, 2020

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

- 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

Detail?

- 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

- 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)

January 16, 2020

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

- \$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

Will this be recorded in the operating budget or capital projects budget?

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)

14) 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

Why is it in your Operating budget?

15) 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.

Waiting for further information.

16) 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

Question not fully answered.

## Board of Police Commission Budget Resolution – January XX, 2020

### DPD Budget FY: 2020-2021

**Whereas:** the City of Detroit is required to generate a budget to forecast revenues and plan the orderly implementation of a balanced budget, in the interests of the health and safety of the Citizens of Detroit. And that one of the critically important budgets in City government is for police service and law enforcement. And that the Detroit Police Department's Agency Finance Office (DPD/CFO) is required to develop a budget summarizing the revenues and projected expenses for the Department in cooperation with the Chief of Police, and

**Whereas:** The Detroit Board of Police Commissioners (BOPC) are required by the Charter of the City of Detroit (Sec 7-803) to review and authorize the transmittal of the Detroit Police Department's (DPD) budget to the Mayor, who will in turn receive recommendations from the Office of the Chief Financial Officers, Budget Department and Finance. And that the Mayor will then submit his recommendations to the Detroit City Council for approval and subsequently to the Financial Review Commission, and

**Therefore Be It Resolved;** the Detroit Board of Police Commissioners having reviewed the proposed budget from the DPD/CFO and authorizes the transmittal of the FY 2020-2021 Triannual Budget in the amount of \$74,625,120 in Revenues and \$380,057,960 in Expenditures to the Mayor of the City of Detroit, inclusive of the new Initiatives recommended by the BOPC and Department.

**\*Baseline \$72,744,438 with New Initiatives \$ 1,880,682 Revenues**

**\*Baseline \$331,688,465 with New Initiatives \$48,369,495 Expenditures**

## **BOARD REPORT**

Date: January 16, 2020

Re: DPD Budget approval for FY 2020-21

---

The Board is currently completing our review of the DPD Budget for FY 2020-21 which begins July 1st 2020. We met with the DPD Agency CFO on January 16th to discuss questions we compiled from their budget. This meeting was very fruitful but there remains further clarification and outstanding responses.

We believed these matters would have been resolved at this time but, the DPD Agency CFO has asked for more time to compile their responses. In agreeing to provide more time for their responses, we have moved the possible approval of the budget until the January 30th meeting.

**CITY OF DETROIT**

**Police Department FY 2021 Budget Presentation**

**Nevrus P. Nazarko, Agency CFO**

**January 16, 2020**



# Outline

---

1. Overall Budget Request
2. Revenues & Expenditures
3. Revenues
4. Capital
5. Positions
6. Grants



## Overview of Budget Request 2021

	FY 2020 Budget	FY 2021 Request	Variance
General Fund Revenue	\$59,936,000	\$59,800,500	(\$135,500.00)
Special Revenue	\$4,715,279	\$7,530,735	\$2,815,456
Narcotics Forfeiture Revenue	\$2,225,000	\$1,229,053	(\$995,947)
Grant Revenue	\$6,075,159	\$6,064,832	(\$10,327)
<b>Total Revenue</b>	<b>\$72,951,438</b>	<b>\$74,625,120</b>	<b>\$1,673,682</b>
General Fund Expenditures	\$317,000,304	\$332,736,865	\$ 15,736,561
Grant Expenditures	\$6,075,159	\$6,064,832	(\$10,327)
Forfeiture Expenditures	\$2,225,000	\$1,229,052	(\$995,948)
Special Fund Expenditures	\$4,715,279	\$6,394,354	\$1,679,075
<b>Total Expenditures Net of Capital</b>	<b>\$330,015,742</b>	<b>\$346,425,103</b>	<b>\$16,409,361</b>
Capital Expenditures	\$0	\$33,632,857	\$33,632,857
<b>Total Expenditures Incl. Capital</b>	<b>\$330,015,742</b>	<b>\$380,057,960</b>	<b>\$50,042,218</b>





## Expenditures

	FY 2020 Budget	FY 2021 Request	Variance
Total Expenditures Net of Capital	\$330,015,742	\$346,425,103	\$16,409,361

Increase \$16 million over FY 2020 Budget

- \$13M due to increase in positions, new titles, and wage increases for both civilian and uniform employees and officers
- \$2M due to increase in Professional and Contractual Services for Advertising Campaign, Clinical Physiologist, Fleet Analyst, and New Cadet Training Program
- \$1.4M due to increase in Towing Operations due to increased activity



## Capital Expenditures

---

	FY 2020 Budget	FY 2021 Request
Total Capital Expenditures	\$0	\$33,632,857

\$34M due to increase 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.



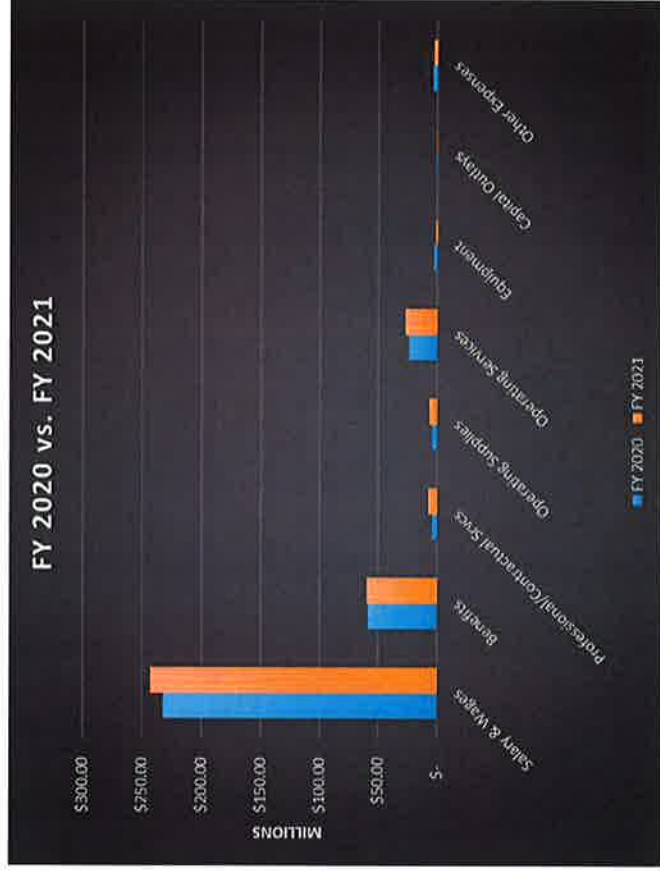
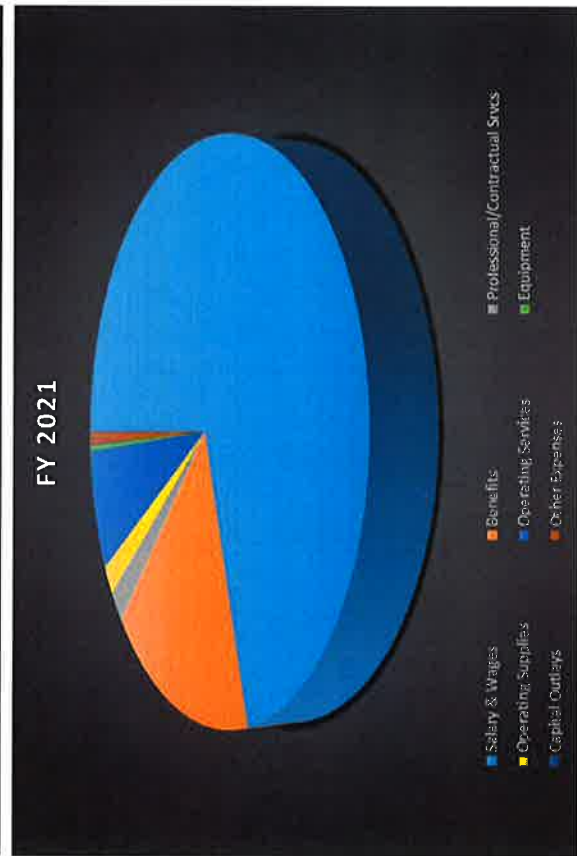
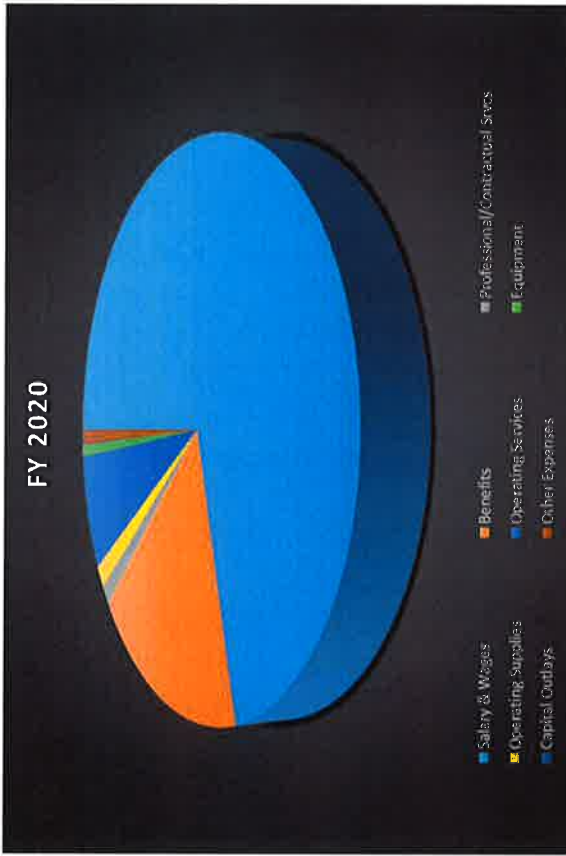
# Capital Expenditures Request FY 2021

Capital Operations		Organization	Total Operating
Cost Center			
370675	Resource Mgmt. 7th Precinct New Build		\$ 15,000,000
370675	Resource Mgmt. 10th Precinct Cell Block Upgrade		\$ 200,000
370675	Resource Mgmt. 12 Precinct Garage Door Replacement		\$ 35,000
370675	Resource Mgmt. 7th Precinct Generator		\$ 15,000
370675	Resource Mgmt. Harbor Master-Boathouse/Dock		\$ 1,000,000
370675	Resource Mgmt. Inter-Agency Gun Range		\$ 5,000,000
370675	Resource Mgmt. 900 Merrill Plaisance		\$ 963,882
370675	Resource Mgmt. Metro Division Improvements		\$ 125,000
370675	Resource Mgmt. Nursing Room Buildout		\$ 250,000
370675	Resource Mgmt. Tow Lot Completion		\$ 3,500,000
370675	Resource Mgmt. Training Remodel		\$ 450,000
370675	Resource Mgmt. NIBIN Equipment		\$ 50,000
370675	Resource Mgmt. 3rd/Gaming Completion		\$ 1,083,975
372300	DPD Technical Services Technology Refresh		\$ 2,700,000
372300	DPD Technical Services Next Gen 911		\$ 1,000,000
372300	DPD Technical Services Security Upgrades		\$ 2,000,000
370680	DPD Towing Operations Truck Purchase		\$ 260,000
<b>Total</b>	<b>Total</b>		<b>\$ 33,632,857</b>

Capital Project Types	Total By Type
Precinct Improvements	\$ 6,622,857
Precinct Equipment	\$ 50,000
Precinct/ DPD Operations Development	\$ 21,000,000
DPD Technical Requests	\$ 5,700,000
DPD Towing Operations	\$ 260,000
<b>Total</b>	<b>\$ 33,632,857</b>



# Expenditure Charts



# Positions

	FY 2020 Budget	FY 2021 Request	Variance	Major Changes
Civilian	666	799	133	<ul style="list-style-type: none"> <li>• Crime Analysts moved from Non-Departmental and additional positions added</li> <li>• Added Admin Specialists</li> <li>• Added Office Management Assistants</li> <li>• Added Detention Facility Officers</li> <li>• Added Forensic Technicians</li> </ul>
Uniform	2,671	2,670	-1	
<b>Total Positions</b>	<b>3,337</b>	<b>3,469</b>	<b>132</b>	
Salary	\$232,274,031	\$242,607,947	\$10.3M	
Benefits	58,817,147	59,257,109	.4M	
<b>Total</b>	<b>\$291,091,178</b>	<b>\$301,865,056</b>	<b>\$10.7M</b>	





## Grants – FY 21 Budget Request

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20736 - Strategic Traffic Enforcement Program	154,034	-	U.S. Government - Highway Safety	10/1/2020 - 09/30/2021	To reduce impaired driving, speeding, red light running, and decrease fatal accidents.
20737 - Victims of Crime Assistance	1,045,014	261,254	U. S. Government - Department of Health and Human Services	10/1/2020 - 09/30/2021	To support victims of domestic violence, rape and homicide
20738 - Pedestrians & Bicycle Overtime Enforcement	45,000	11,250	U.S. Government - Highway Safety	10/1/2020 - 09/30/2021	To reduce pedestrian and bicycle accidents



## Grants – FY 21 Budget Request (continued)

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20739 - Justice Assistance Grant (JAG)	875,000	-	U.S. Government - U.S. Department of Justice	Varies from 2 to 4 years.	Varies - funds can be used for state and local initiatives, technical assistance, strategic planning, research and evaluation, data collection, to enhance law enforcement programs and/or prosecution and court programs.
20740 - ATPA East Side Action Team	144,662	96,441	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.
20741 - ATPA Oakland County Auto Team Unit	58,349	38,899	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.



## Grants – FY 21 Budget Request (continued)

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20742 - ATPA Preventing Auto Theft	1,945,413	1,296,942	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts
20743 - ATPA South East Auto Theft Team	55,544	37,030	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.
<b>Total Grant Fund</b>	<b>\$ 4,323,016</b>	<b>\$ 1,741,816</b>			





---

# Questions?

