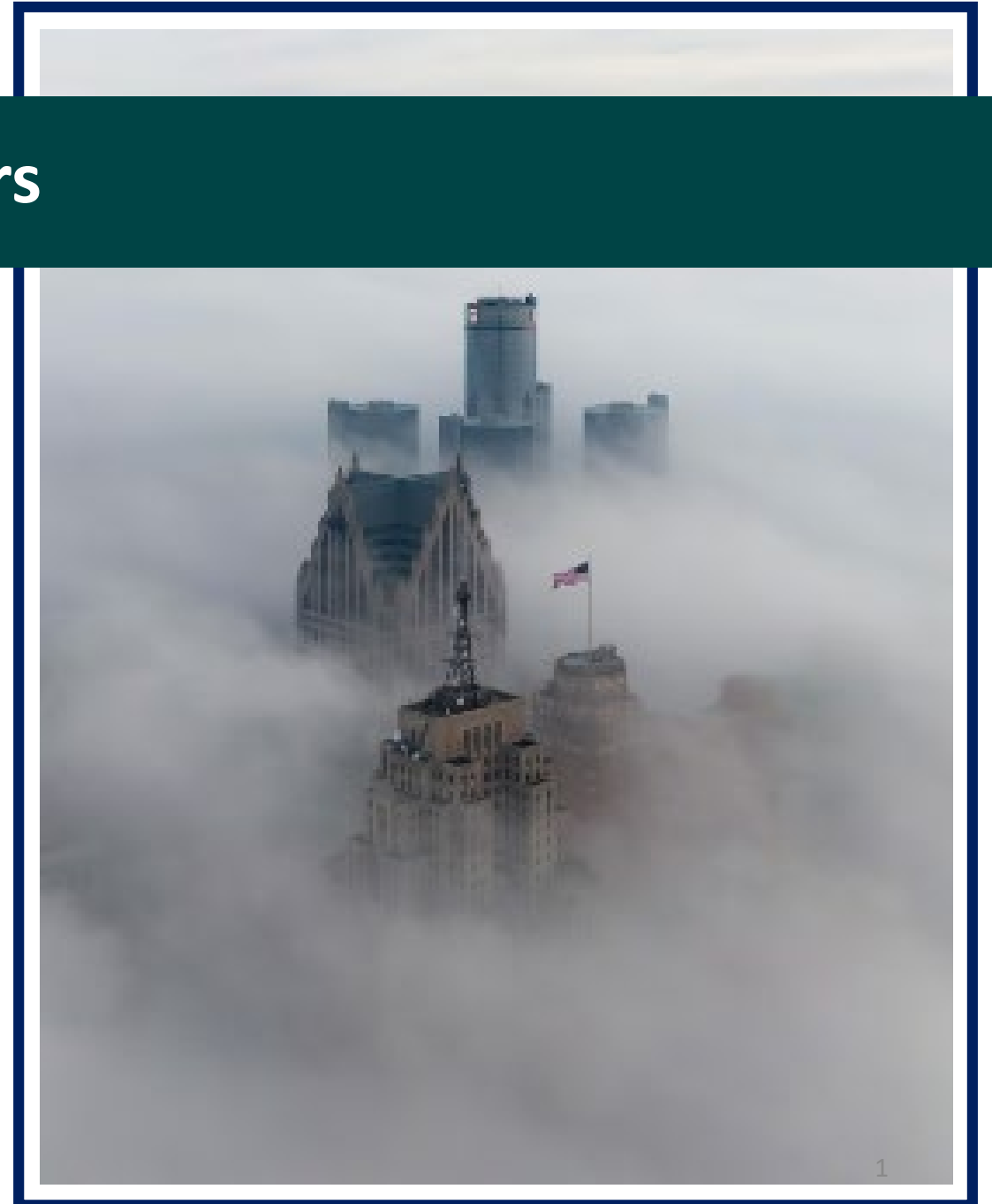




# Board of Police Commissioners

## BOPC Budget Committee

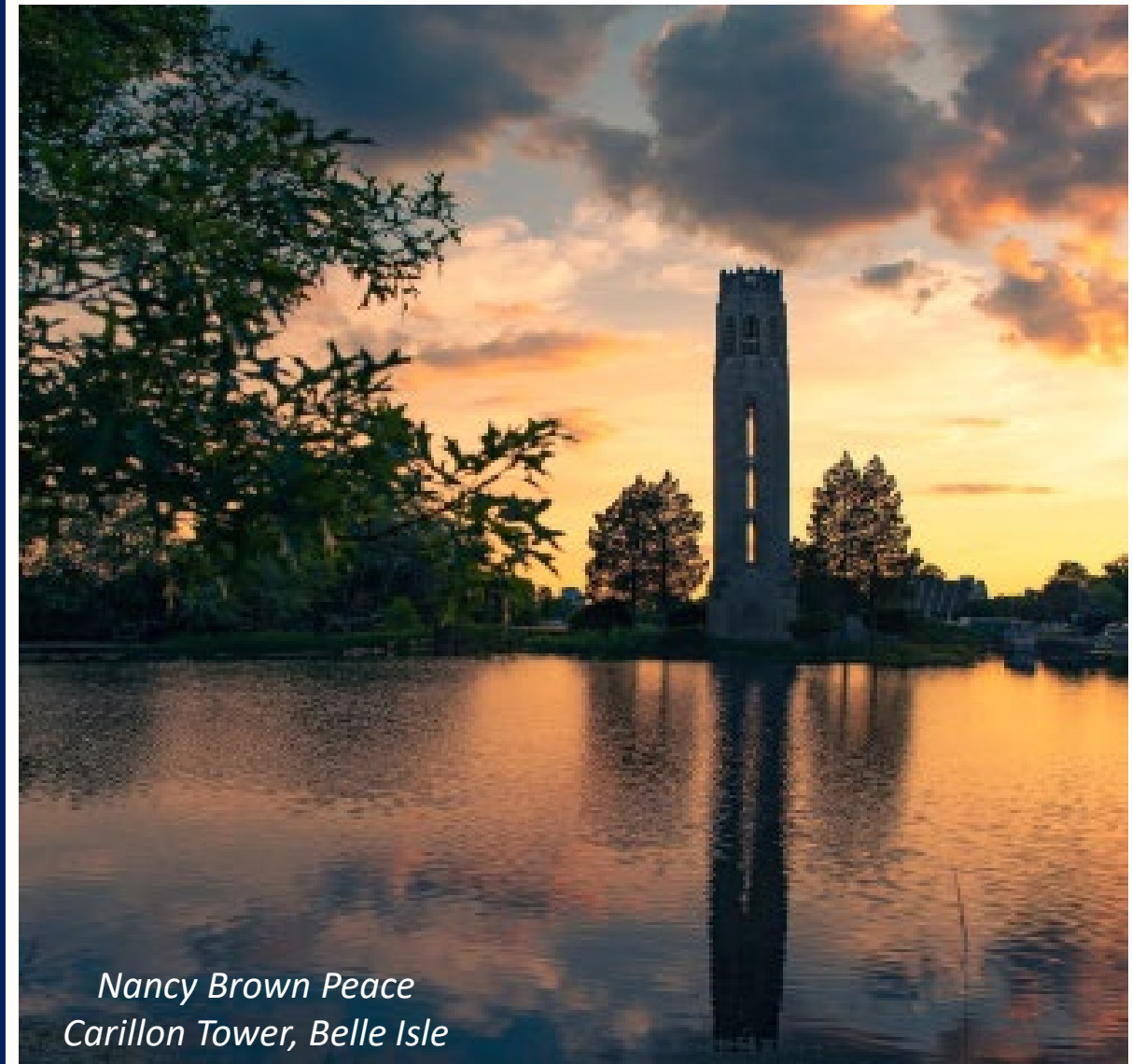
Board of Police Commissioners Budget Committee Meeting  
November 8<sup>th</sup>, 2024



# Agenda

## Budget Committee Meeting

- Market Research Results for OCI Senior & Supervising Investigators Pay
- Exploring Overtime for OCI Staff
- FY25-26 *Updated* BOPC Budget Cycle Timeline
- Submitted Budget Initiatives
- BOPC Budget Draft for FY25-26 Submission
- Request made out to DPD to receive the Police Department's Budget draft in early November
- Upcoming Dates for the BOPC Budget Committee



*Nancy Brown Peace  
Carillon Tower, Belle Isle*

# Assumptions and Implications for OCI Overtime

## Considerations to Explore

- A great opportunity before the OCI Staff and the Board of Police Commissioners to clear the backlog
- Overtime allows for the utilization of the trained OCI staff
- Time and a half pay
- An extra cumulative 30 hours of work for the rest of the year represents a cost of ~\$50,000
- +\$150,000 in favorability for the current fiscal year
- Could be implemented in tandem with bringing on TASS workers

# Market Research Study Conducted for OCI Compensation



## Investigator BOPC Market Pricing Summary (August 2023)

Job Titles	Class Code	Employee Data		Market Data						Current Pay Range			Proposed Range				
		# Ees (1)	Median Salary	1st Source (50th PCTL)	2nd Source (50th PCTL)	3rd Source (50th PCTL)	4th Source (50th PCTL)	Mkt Avg.	Mkt Index (2)	Min	Mid	Max	Range Spread	Min	Mid	Max	Range Spread
Supervising Investigator - Police Commission (1)(2)(3)(4)	932508	1	\$80,000	\$89,800	\$90,100			\$89,900	<b>0.84</b>	\$60,563	\$75,615	\$90,667	50%	\$71,920	\$89,900	\$107,880	50%
Supervising Investigator - Police Commission Citizen Complaints (1)(2)(3)(4)	932507	1	\$84,991	\$89,800	\$90,100			\$89,900	<b>0.84</b>	\$60,563	\$75,615	\$90,667	50%	\$71,920	\$89,900	\$107,880	50%
Supervising Investigator - Police Commission Quality Assurance (1)(2)(3)(4)	932509	1	\$88,456	\$89,800	\$90,100			\$89,900	<b>0.84</b>	\$60,563	\$75,615	\$90,667	50%	\$71,920	\$89,900	\$107,880	50%
Senior Investigator - Police Commission (1)(2)(3)(4)	932510	5	\$67,069	\$75,100	\$83,700	\$82,600	\$80,500	\$80,500	<b>0.75</b>	\$48,380	\$60,504	\$72,627	50%	\$64,400	\$80,500	\$96,600	50%
Investigator - Board of Police Commissioner (1)(2)(3)(4)	932503	12	\$54,500	\$68,200	\$80,000	\$78,400	\$68,500	\$73,800	<b>0.68</b>	\$40,344	\$50,325	\$60,306	49%	\$59,040	\$73,800	\$88,560	50%

(1) # of Employees as of 8.1.2023

(2) Determines competitiveness of the midpoint of our current pay ranges to the market

Sources:

(1) Chicago, IL

(2) Kansas City, MO

(3) Seattle, WA

(4) Los Angeles, CA

# Market Research Recommendations

With the City and the Union coming together and concluding negotiations, pay increase has been actualized (as of 07.01.24) for OCI Investigators

Union Salary Increases for OCI Investigators   Proposed Salary Increases for Seniors & Supervisors							
OCI Role	Average Salary	Min	Max	→	Average Salary	Min	Max
Investigator	\$54,500	\$40,344	\$60,306	→	\$62,000	\$62,000	\$80,000
Senior Investigator	\$68,410	\$47,199	\$70,855	→	\$80,000	\$80,000	\$92,000
Supervising Investigator	\$81,600	\$59,085	\$88,455	→	\$92,000	\$92,000	\$107,000

Now, before the Board, is the opportunity to also increase the salaries for the OCI Senior Investigators and the OCI Supervising Investigators. Suggested salary increases are in line with the Market Research Compensation Study and within Budget

Full OCI Team Pay Band Market Research Recommendation -- By Title



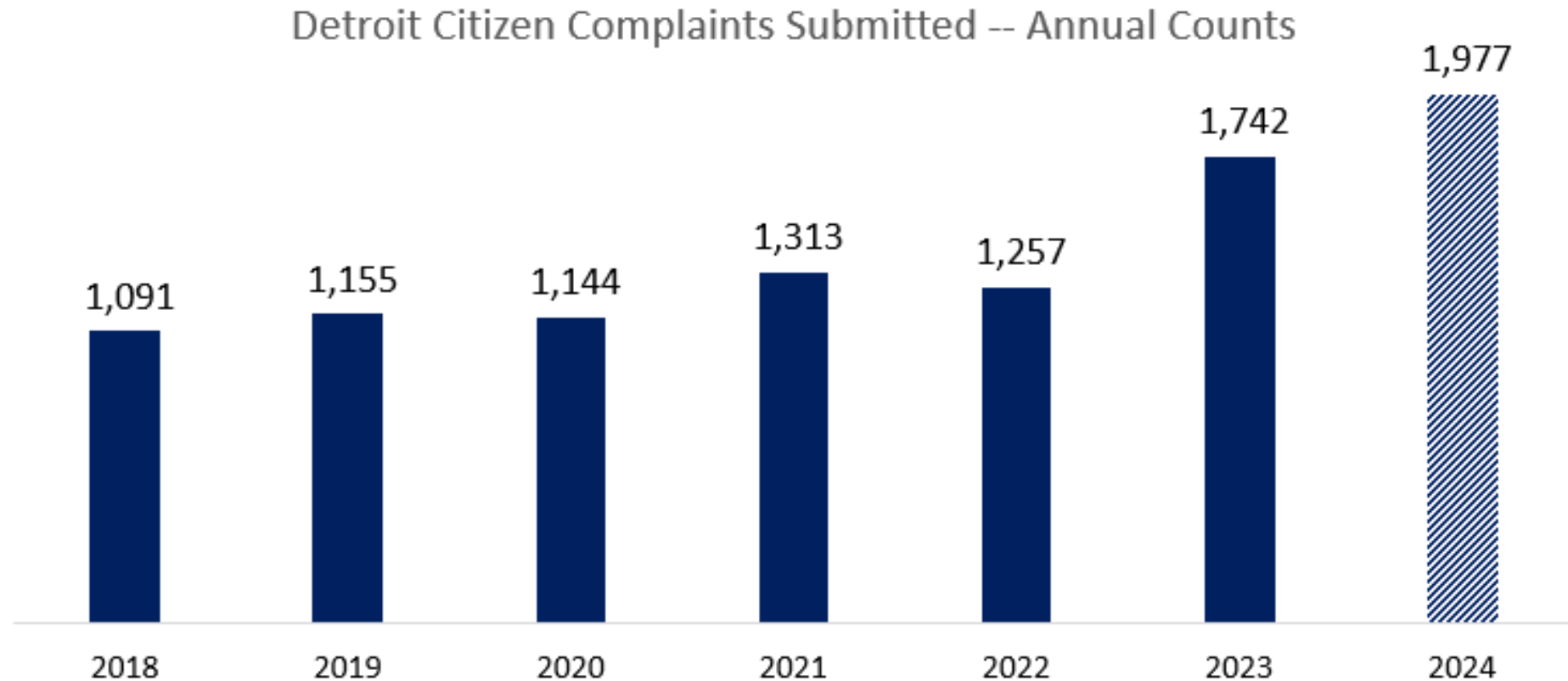
# Fiscal Year 2025-26 Budget Cycle

## Budget Timeline:

- **Week of September 30<sup>th</sup>** – Fiscal Year 2025-26 Budget Cycle Begins
- ~~Week of November 11<sup>th</sup>~~ → **Friday, November 22<sup>nd</sup>** – BOPC Budget Draft is submitted to our partners in the Budget Department
- **Week of January 27<sup>th</sup>** – Reviewed draft of BOPC Budget is re-submitted to the Budget Department
- **Week of February 24<sup>th</sup>** – City Budgets are finalized
- **Week of March 7<sup>th</sup>** – Mayor presents the collective Detroit Budget City Council
- **Mid-March** – Department Hearings with City Council

# Budget Initiative 1

## Expanding the OCI Staff to Keep Up with Increased Rate of Civilian Complaint Submissions



# Budget Initiative 1 (continued)

## Expanding the OCI Staff to Keep Up with Increased Rate of Civilian Complaint Submissions

Request to add:

- +1 Deputy Chief (annual salary of \$104,000)
- +1 Supervising Investigator (annual salary of \$92,000)
- +2 Quality Assurance Investigators (annual salary of \$80,000)
- +1 Designated OCI Staff Trainer (annual salary of \$92,000)
- +3 Investigators (annual salary of \$62,000)
- +2 Administrative Assistants (annual salary of \$60,120)



# Budget Initiative 2 & 3

## OCI TASS Workers

Request to add:

- +4\* TASS Workers (annual salary of \$29,975)

## BOPC Staff AI Training

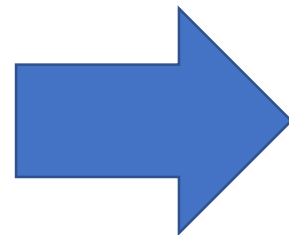
Request to add:

- Additional Training on AI to Enhance the BOPC Processes (cost of \$15,000\*)

# BOPC Budget Draft – FY 2025-26 Submission

BOPC	FY 2025-26 Budget Submission Draft			
	FY 2024-25 Budget	FY 2025-26 Budget Draft	Δ	Δ%
Salaries & Wages	\$3,315,237	\$3,871,306	\$556,069	17%
Employee Benefits	\$752,296	\$1,188,549	\$436,253	58%
Professional Contracts	\$128,193	\$128,193	\$0	0%
Operating Supplies	\$105,550	\$105,550	\$0	0%
Operating Services	\$169,289	\$169,289	\$0	0%
Travel & Training	\$95,976	\$85,976	-\$10,000	-10%
Equipment Acquisition	\$15,000	\$15,000	\$0	0%
<b>Total</b>	<b>\$4,581,541</b>	<b>\$5,563,863</b>	<b>\$982,322</b>	<b>21%</b>

**What are the initiatives behind this upcoming Budget year?**



- Maintain our fully staffed OCI & Admin Teams
- Enhance OCI Staff to increase capabilities to field increased rate of Civilian Complaints
- Additional AI Training for BOPC Staff

# Request Made to Receive DPD's Budget Draft

## Email to DPD's CFO, Mr. Nevrus Nazarko (10/03/2024)

*Mr. Nazarko,*

*As the Budget Department has locked in the Baseline with the Mayor's Office, we now sit at the beginning of Budget Cycle for the 2025-26 Fiscal Year. I want to thank you for your continued partnership and commitment to deliver DPD's Budget to the BOPC for review.*

*As guided by the City Charter, the BOPC is requesting to receive the Police Department's Budget draft on the same timeline of when it is submitted to the Budget Department in early November. Mr. Nazarko, this is a formal request to receive the Detroit Police Department's FY25-26 Budget draft by Friday, November 8th. This cadence allows the Board of Police Commissioners the needed time for review, ahead of when budgets are finalized in early 2025.*

*Thank you for your help and advocacy in this deliverable*

## Mr. Nevrus Nazarko's response (10/04/2024)

*I realize the board's desire to receive the DPD budget's request earlier than in the previous years. However, I would like to clarify to you and the board that the presentation and submission of the DPD's budget's requests is done by the Chief and I am going to work with him and his office to facilitate your request.*

*Also, I am not sure if the draft budget request will be ready by November 8.*

# Request Made to Receive DPD's Budget Draft *(Continued)*

## Email to DPD's CFO, Mr. Nevrus Nazarko (10/10/2024)

*Mr. Nazarko,*

*Thank you for working with Chief White to facilitate the BOPC's request to receive DPD's budget draft for review, as guided by the City Charter.*

*Thank you for the feedback on November 8th. If this date is not feasible, the BOPC would ask to receive the DPD budget draft when it is sent to the Budget Department, the following week at the November 13th deadline.*

*Thank you for your continued partnership, Mr. Nazarko*

### FY26 BUDGET DEVELOPMENT CALENDAR

Sept 9	Sept Revenue Estimating Conference
Sept 23 & 30	Annual Public Budget Meetings
Oct 2	FY 2026 Budget Instructions Released
Oct 10	Technical Training Webinar
Oct	District Priorities Forums
Nov 13	Budget Submissions Due

*... Still awaiting a response from Mr. Nazarko/DPD*

# Upcoming Dates for the BOPC Budget Committee

- **Budget Committee Meeting on Tuesday, November 19<sup>th</sup> at 4:30pm**
  - OCI Salaries
  - Overtime for OCI
  - BOPC Budget Draft Review
  - Receiving DPD's Budget Draft
  
- **BOPC Meeting on Thursday, November 21<sup>st</sup> at 3:00pm**
  - Budget Presentation to the Board
  - Budget Committee Memorandum from Chairperson Garza Dewaelsche
    - Motion(s) Made to the Full Board
  
- **Submit BOPC Approved Budget Draft to the Budget Department on Friday, November 22<sup>nd</sup>**





*Thank you*

