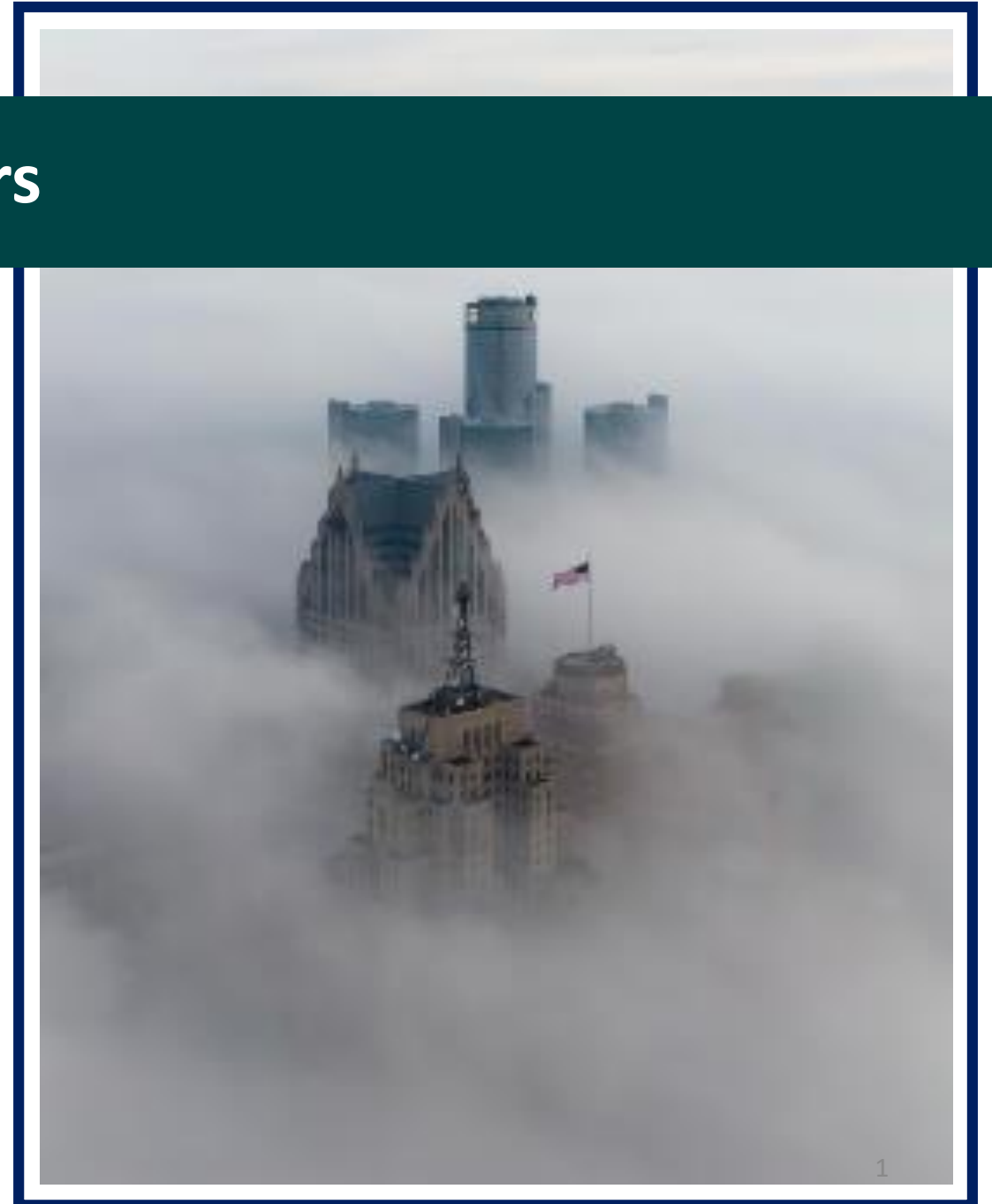




Board of Police Commissioners

BOPC Budget Committee

Board of Police Commissioners Budget Committee Meeting
November 19th, 2024



Agenda

Budget Committee Meeting

- Market Research Results for OCI Senior & Supervising Investigators Pay
- 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*

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	0.84	\$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	0.84	\$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	0.84	\$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	0.75	\$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	0.68	\$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

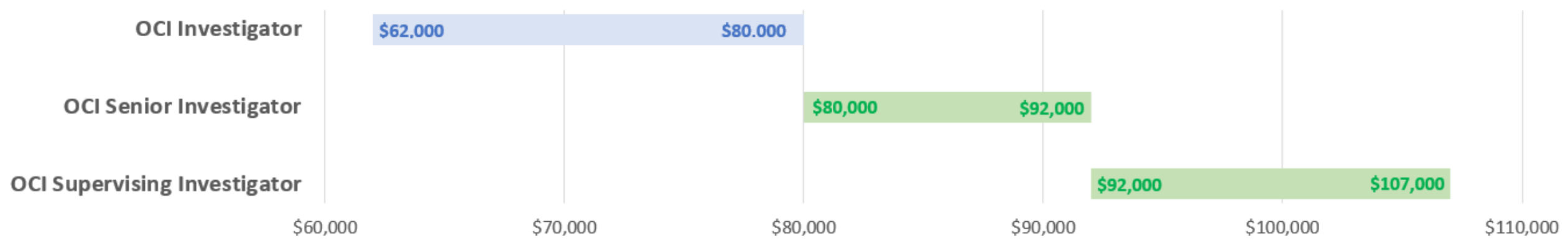
Market Research Recommendations

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

Budget Initiative 1 (continued)

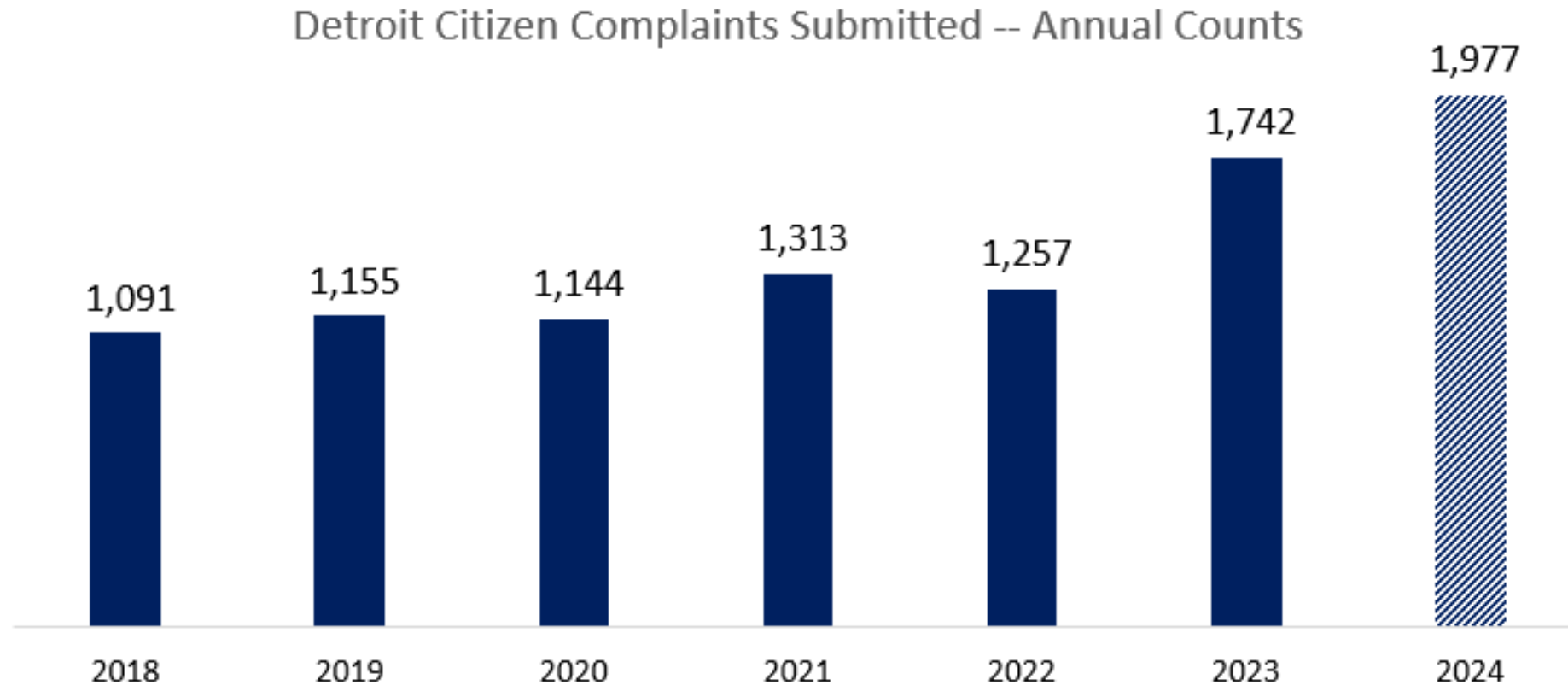
Expanding the OCI Staff to Keep Up with Increased Rate of Civilian Complaint Submissions

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 1

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



Budget Initiative 1

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

Annual Caseload for Investigative Staff Members, Comparison -- 2023 Calendar Year

Civilian Oversight Body	City	Investigative Staff Headcount	Cases Closed	Cases Closed per Investigative Staff Member
COPA	Chicago	85	1,814	21
BOPC	Detroit	17	908	53

Budget Initiative 2 & 3

OCI TASS Workers

Request to add:

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

BOPC Staff Training

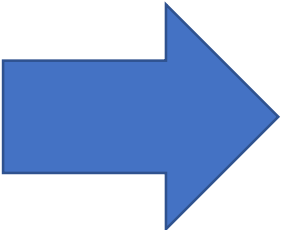
Request to add:

- Additional Training 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	\$3,880,038	\$564,801	17%
Employee Benefits	\$752,296	\$1,208,211	\$455,915	61%
Professional Contracts	\$128,193	\$128,193	\$0	0%
Operating Supplies	\$105,550	\$105,550	\$0	0%
Operating Services	\$169,289	\$174,289	\$5,000	3%
Travel & Training	\$95,976	\$110,976	\$15,000	16%
Equipment Acquisition	\$15,000	\$15,000	\$0	0%
Total	\$4,581,541	\$5,622,257	\$1,040,716	23%

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 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

Present and Upcoming Dates for the BOPC Budget Committee

→ **Today – Budget Committee Meeting on Tuesday, November 19th at 4:30pm**

Potential recommendations to be made:

- OCI Salaries
- BOPC Budget Draft Review
- Receiving DPD's Budget Draft

→ **BOPC Meeting on Thursday, November 21st 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 22nd**

→ **Budget Committee Meeting on Tuesday, January 14th at 4:30pm**



Thank you

