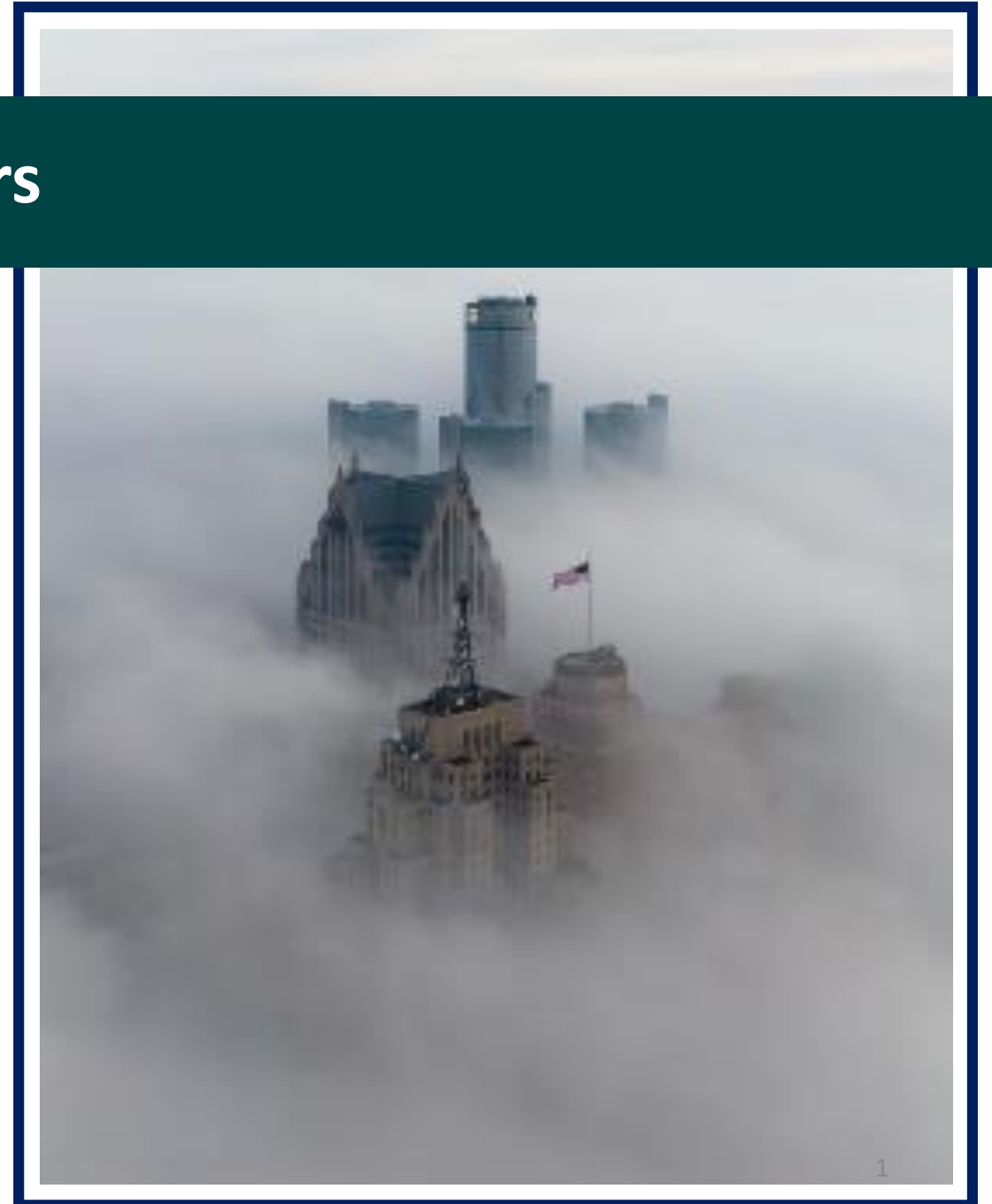




Board of Police Commissioners

BOPC Budget Committee

Board of Police Commissioners Budget Committee Meeting
December 3rd, 2024



Agenda

Budget Committee Meeting

- FY25-26 Updated BOPC Budget Cycle Timeline
- BOPC Budget Draft for FY25-26 Submission
- Upcoming Dates for the BOPC Budget Committee



*Nancy Brown Peace
Carillon Tower, Belle Isle*

Fiscal Year 2025-26 Budget Cycle

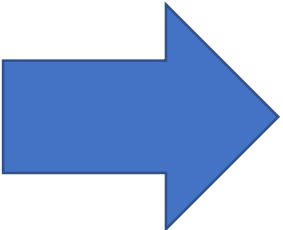
Budget Timeline:

- **Week of September 30th** – Fiscal Year 2025-26 Budget Cycle Begins
- **Friday, December 6th** – 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

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	\$3,734,319	\$419,082	13%
Employee Benefits	\$752,296	\$1,161,217	\$408,921	54%
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	\$5,429,544	\$848,003	19%

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

BOPC Full Time Employee Staff Summary

Board of Police Commissioners Full Time Employee Summary		
Job Code - Title	Current Fiscal Year FTE -- Adopted	2025-26 Fiscal Year FTE -- Request
011805 - Executive Manager Police	2	2
012073 - Police Community Relations Coordinator	1	1
013374 - Executive Administrative Assistant 2	1	1
929107 - Administrative Special Services Staff 2 Exempt	1	1
931401 - Administrative Specialist 3	1	1
931440 - Administrative Assistant Board Of Police Commissioners	5	7
932501 - Secretary To Board Of Police Commissioners	1	1
932502 - Chief Investigator Police Commission	1	1
932503 - Investigator Police Commission	13	24
932507 - Supervising Investigator Police Commission Citizens Complaints	1	1
932508 - Supervising Investigator Police Commission	1	2
932509 - Supervising Investigator Police Commission Quality Assurance	1	1
932510 - Senior Investigator Police Commission	5	6
932512 - Attorney To The Board Of Police Commissioners	1	1
BOPC FTE Total	35	50

+2

+6

+5

+1

+1

Retaining the +6 OCI Investigators hired at the beginning of the current fiscal year

Budget Initiative to increase OCI team to keep up with increased rate of civilian complaints: +5 Investigators; +2 Administrative Assistants; +1 Senior Investigator; +1 Supervisor

BOPC Cost Center Summary

BOPC FY25-26 Budget Draft, by Cost Center Subtotal

	BOPC Adopted Budget for Current 2024-25 Fiscal Year	Budget Draft for 2025-26 Fiscal Year	Delta	
25350 - Board of Police Commissioners	\$ 4,581,541	\$ 5,429,544	\$ 848,003	
350002 - Board of Police Commissioners	\$ 4,581,541	\$ 5,429,544	\$ 848,003	
Employee Benefits	\$ 752,296	\$ 1,161,217	\$ 408,921	Benefits of +FTEs
Equipment Acquisition	\$ 15,000	\$ 15,000	\$ -	
Operating Services	\$ 169,289	\$ 169,289	\$ -	
Operating Supplies	\$ 105,550	\$ 110,550	\$ 5,000	OCI WingSwept
Other Expenses	\$ 95,976	\$ 110,976	\$ 15,000	BOPC Staff Training
Professional & Contractual Services	\$ 128,193	\$ 128,193	\$ -	
Salaries & Wages	\$ 3,315,237	\$ 3,734,319	\$ 419,082	Salaries of +FTEs
Grand Total	\$ 4,581,541	\$ 5,429,544	\$ 848,003	

BOPC Cost Center Summary (continued)

BOPC FY25-26 Budget Draft, by Cost Center Line

	BOPC Adopted Budget for Current 2024-25 Fiscal Year	Budget Draft for 2025-26 Fiscal Year	Delta
1000	\$ 4,581,541	\$ 5,429,544	\$ 848,003
25350 - Board of Police Commissioners	\$ 4,581,541	\$ 5,429,544	\$ 848,003
350002 - Board of Police Commissioners	\$ 4,581,541	\$ 5,429,544	\$ 848,003
Employee Benefits	\$ 752,296	\$ 1,161,217	\$ 408,921
603125 - Emplr Pd Pension-GRS	\$ 94,359	\$ 145,649	\$ 51,290
603200 - Emplr Pd Ben-Medical	\$ 295,773	\$ 456,545	\$ 160,772
603300 - Employer Pd FICA	\$ 180,010	\$ 277,857	\$ 97,847
603315 - Emp Benefits-FICA-Part Time	\$ 4,483	\$ 6,920	\$ 2,437
603400 - Unemployment	\$ 19,534	\$ 30,152	\$ 10,618
603405 - Workers' Compensation	\$ 36,476	\$ 56,303	\$ 19,827
603900 - Emp Benefits-Miscellaneous	\$ 12,238	\$ 18,890	\$ 6,652
604100 - Other Comp-Unused Sick Leave	\$ 31,533	\$ 48,673	\$ 17,140
604900 - Other Comp-General City	\$ -	\$ -	\$ -
605100 - Group Life Insurance	\$ 8,231	\$ 12,705	\$ 4,474
605205 - Eye Care-Active Civilian	\$ 2,357	\$ 3,638	\$ 1,281
605500 - Income Protection-LTD	\$ 8,469	\$ 13,072	\$ 4,603
605620 - Dental Active	\$ 11,770	\$ 18,168	\$ 6,398
605700 - Health Care Reserve - Civilian	\$ 47,063	\$ 72,645	\$ 25,582
Equipment Acquisition	\$ 15,000	\$ 15,000	\$ -
644100 - Acquisitions - Equipment	\$ 15,000	\$ 15,000	\$ -
Operating Services	\$ 169,289	\$ 169,289	\$ -
626010 - Advertising	\$ 5,200	\$ 5,200	\$ -
626100 - Printing	\$ 14,000	\$ 14,000	\$ -
626400 - Rentals- Buildings	\$ 28,000	\$ 28,000	\$ -
626415 - Rentals- Office Equipment	\$ 24,990	\$ 24,990	\$ -
626500 - Dues & Miscellaneous	\$ 7,099	\$ 7,099	\$ -
626600 - Postage	\$ 40,000	\$ 40,000	\$ -
626700 - Telecommunications	\$ 50,000	\$ 50,000	\$ -

Benefits of incremental full time employees for BOPC Staff being requested. Increasing from benefits for 35 FTEs to benefits for 50 FTEs

BOPC Cost Center Summary (continued)

BOPC FY25-26 Budget Draft, by Cost Center Line

	BOPC Adopted Budget for Current 2024-25 Fiscal Year	Budget Draft for 2025-26 Fiscal Year	Delta
Operating Supplies	\$ 105,550	\$ 110,550	\$ 5,000
620100 - Office Supplies	\$ 15,000	\$ 15,000	\$ -
622100 - Repairs & Maint-Automotive	\$ 2,550	\$ 2,550	\$ -
622302 - Software Maintenance	\$ 88,000	\$ 93,000	\$ 5,000
Other Expenses	\$ 95,976	\$ 110,976	\$ 15,000
628100 - Travel	\$ 65,696	\$ 65,696	\$ -
628200 - Training	\$ 30,280	\$ 45,280	\$ 15,000
Professional & Contractual Services	\$ 128,193	\$ 128,193	\$ -
617900 - Contract Svcs-Other-Misc	\$ 128,193	\$ 128,193	\$ -
Salaries & Wages	\$ 3,315,237	\$ 3,734,319	\$ 419,082
601100 - Salar-Full Time-Gen City	\$ 3,315,237	\$ 3,734,319	\$ 419,082
601115 - Salaries-Contractual	\$ -	\$ -	\$ -
601125 - Salaries – Vacation Time	\$ -	\$ -	\$ -
601130 - Salaries-Holiday Pay	\$ -	\$ -	\$ -
601300 - Salar-Overtime-Gen City	\$ -	\$ -	\$ -
601600 - Salaries For Employee Illness	\$ -	\$ -	\$ -
602100 - Wages-Full Time-Gen City	\$ -	\$ -	\$ -
602105 - Wages – Employee Casual Leave	\$ -	\$ -	\$ -
602125 - Wages – Vacation Time	\$ -	\$ -	\$ -
602130 - Wages – Holiday Pay	\$ -	\$ -	\$ -
602300 - Wages-Overtime-Gen City	\$ -	\$ -	\$ -
Grand Total	\$ 4,581,541	\$ 5,429,544	\$ 848,003

Increased projected costs for the OCI WingSwept System

Increased training for BOPC Staff

Salaries of incremental full time employees for BOPC Staff being requested. Increasing from salaries for 35 FTEs to salaries for 50 FTEs

BOPC Staff Job Code Summary

BOPC FY25-26 Budget Draft, by Job Code

Job Code	Job Title	Employee Type	Baseline or Supplemental	FY26 Requested FTE	FY26 Projected Average Salary/Wage	Salary/Wage Total Request (incl. GWI & Merit)	Fringe Benefits Total Request (32.35% Rate)	Total Sal/Wag & Ben Request
011805	Executive Manager Police	FTE	Baseline	2.00	\$ 93,636	\$ 194,838	\$ 62,835	\$ 257,673
012073	Police Community Relations Coordinator	FTE	Baseline	1.00	\$ 69,941	\$ 71,340	\$ 23,007	\$ 94,347
013374	Executive Administrative Assistant 2	FTE	Baseline	1.00	\$ 67,626	\$ 70,358	\$ 22,690	\$ 93,048
929107	Administrative Special Services Staff 2 Exempt	FTE	Baseline	1.00	\$ 72,694	\$ 72,694	\$ 5,561	\$ 78,255
931401	Administrative Specialist 3	FTE	Baseline	1.00	\$ 69,081	\$ 71,872	\$ 23,179	\$ 95,051
931440	Administrative Assistant Board Of Police Commissioners	FTE	Baseline	5.00	\$ 60,120	\$ 312,745	\$ 100,860	\$ 413,605
932501	Secretary To Board Of Police Commissioners	FTE	Baseline	1.00	\$ 117,000	\$ 121,727	\$ 39,257	\$ 160,984
932502	Chief Investigator Police Commission	FTE	Baseline	1.00	\$ 118,372	\$ 123,154	\$ 39,717	\$ 162,871
932503	Investigator Police Commission	FTE	Baseline	13.00	\$ 63,400	\$ 857,493	\$ 276,541	\$ 1,134,034
932507	Supervising Investigator Police Commission Citizens Com	FTE	Baseline	1.00	\$ 97,000	\$ 98,940	\$ 31,908	\$ 130,848
932508	Supervising Investigator Police Commission	FTE	Baseline	1.00	\$ 92,000	\$ 93,840	\$ 30,263	\$ 124,103
932509	Supervising Investigator Police Commission Quality Assu	FTE	Baseline	1.00	\$ 92,000	\$ 93,840	\$ 30,263	\$ 124,103
932510	Senior Investigator Police Commission	FTE	Baseline	5.00	\$ 80,000	\$ 376,476	\$ 121,414	\$ 497,890
932512	Attorney To The Board Of Police Commissioners	FTE	Baseline	1.00	\$ 80,000	\$ 83,232	\$ 26,842	\$ 110,074
932503	Investigator Police Commission	FTE	Supplemental	6.00	\$ 62,000	\$ 387,030	\$ 124,817	\$ 511,847
932503	Investigator Police Commission	FTE	Supplemental	5.00	\$ 62,000	\$ 310,000	\$ 99,975	\$ 409,975
932508	Supervising Investigator Police Commission	FTE	Supplemental	1.00	\$ 92,000	\$ 92,000	\$ 29,670	\$ 121,670
931440	Administrative Assistant Board Of Police Commissioners	FTE	Supplemental	2.00	\$ 60,120	\$ 120,240	\$ 38,777	\$ 159,017
932510	Senior Investigator Police Commission	FTE	Supplemental	1.00	\$ 80,000	\$ 80,000	\$ 25,800	\$ 105,800
932503	Investigator Police Commission	TASS	Supplemental	-	\$ 25,625	\$ 102,500	\$ 7,841	\$ 110,341
			Total	50	1,554,615	3,734,319	1,161,217	4,895,536

Present and Upcoming Dates for the BOPC Budget Committee

→ **Today – Budget Committee Meeting on Tuesday, December 3rd at 4:30pm**

Potential recommendations to be made:

- BOPC Budget Draft Review

→ **BOPC Meeting on Thursday, December 5th at 3:00pm**

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, December 6th**

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



Thank you

