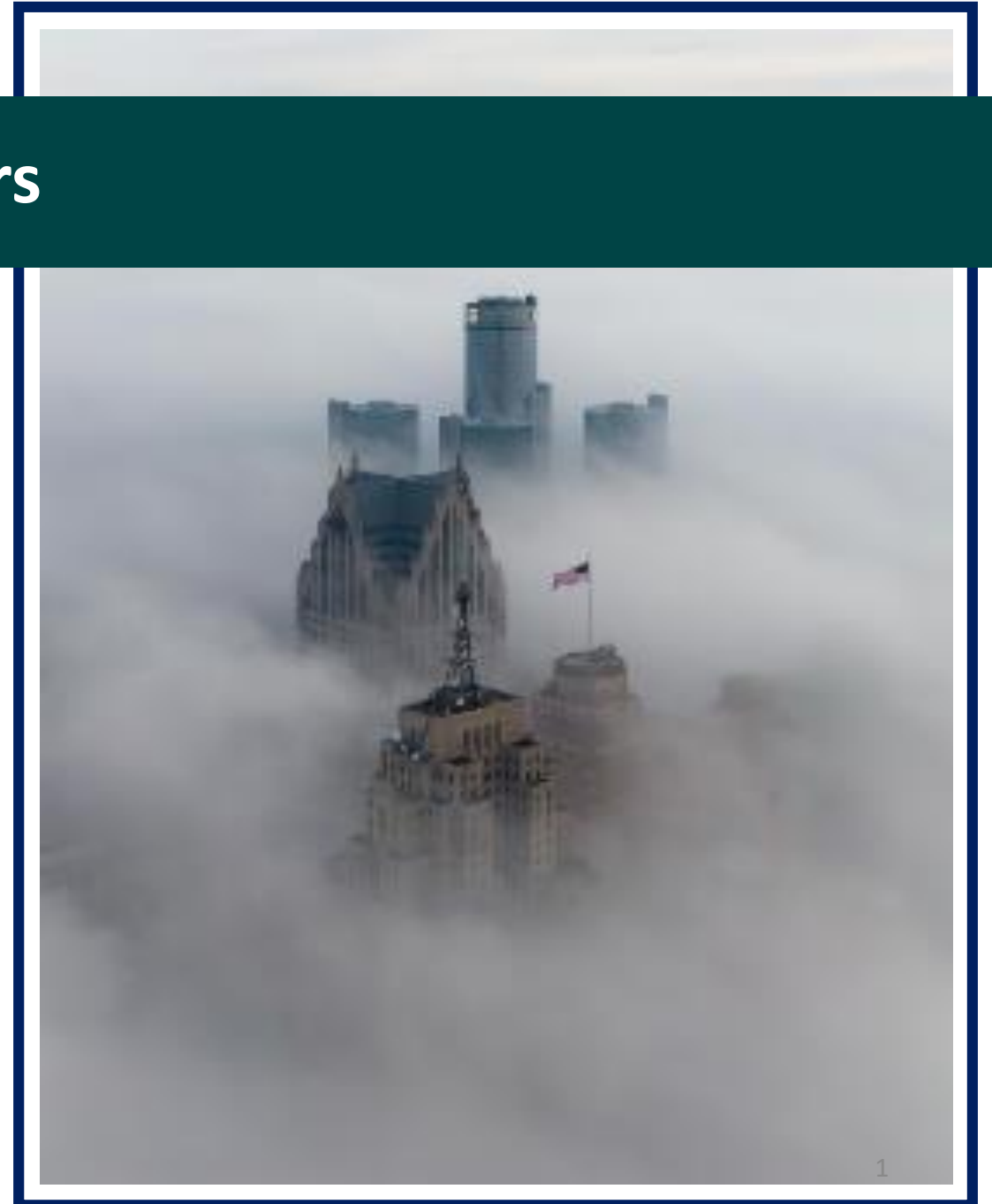




# Board of Police Commissioners

## BOPC Budget Committee

Board of Police Commissioners Budget Committee Meeting  
January 14<sup>th</sup>, 2025



# Agenda

## Budget Committee Meeting

- BOPC's questions raised to the Police Department's CFO on their FY25-26 Budget Submission and DPD's responses
- Upcoming Dates for the BOPC Budget Committee
- FY26 Budget Director's Meeting with the City Budget Department

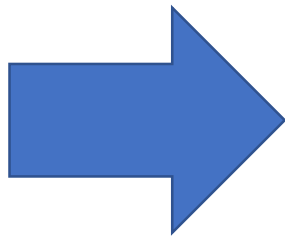


*Nancy Brown Peace  
Carillon Tower, Belle Isle*

# DPD's FY25-26 Budget Plan Request

Detroit Police Department	FY 2025-26 Budget Submission Draft				
	FY 2024-25 Budget	FY 2025-26 Budget Draft	Δ	Δ%	
Salaries & Wages	\$334,319,289	\$336,704,493	\$2,385,204	1%	Increases to DPD's salaries, wages, and benefits
Employee Benefits	\$81,918,747	\$82,101,222	\$182,475	0%	
Professional Contracts	\$4,259,186	\$4,721,370	\$462,184	11%	Neighborhood crime suppression support
Operating Supplies	\$6,657,708	\$6,812,717	\$155,009	2%	Uniforms, laundry, & cleaning
Operating Services	\$18,385,328	\$18,965,928	\$580,600	3%	Building Rentals & Purchased Services
Travel & Training	\$3,761,371	\$3,761,371	\$0	0%	
Equipment Acquisition	\$1,220,906	\$3,890,906	\$2,670,000	219%	Capital Outlay – Equipment Acquisition
<b>Total</b>	<b>\$450,522,535</b>	<b>\$456,958,007</b>	<b>\$6,435,472</b>	<b>1%</b>	

**What are DPD's Budget initiatives behind the upcoming 2025-26 Fiscal Year?**



- FTEs increasing slightly: 3,528 → 3,557
- Increase crime suppression in Detroit neighborhoods
- Slight increase in Operating Expenses in the form of laundry & cleaning and building rentals
- Large Increase in DPD equipment

# Present and Upcoming Dates for the BOPC Budget Committee

- **Today – Budget Committee Meeting on Tuesday, January 14<sup>th</sup> at 4:30pm**
  - DPD Status Update on Inquiries raised so far and responses received from the Police Dept.
- **Forward DPD responses along to full Board and ask Commissioners raise any other questions they may have**
  - Work with Mr. Nazarko to schedule a date for him to present the DPD Budget Plan to the full Board (Thursday, January 23<sup>rd</sup> or Thursday, January 30<sup>th</sup>)
- **Next Budget Committee Meeting on Tuesday, February 4<sup>th</sup> at 4:30pm**
  - Tentative date if this timing serves the Committee members well
- **BOPC FY26 Budget Director’s Meeting on Friday, January 17<sup>th</sup> at 10:00am**
  - Review what has been approved thus far in the City Budget Cycle with the Budget Dept.
  - Additional opportunities to achieve approval with City Council and the Mayor

# 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
<b>BOPC FTE Total</b>	<b>35</b>	<b>50</b>

+2

+6

+5

+1

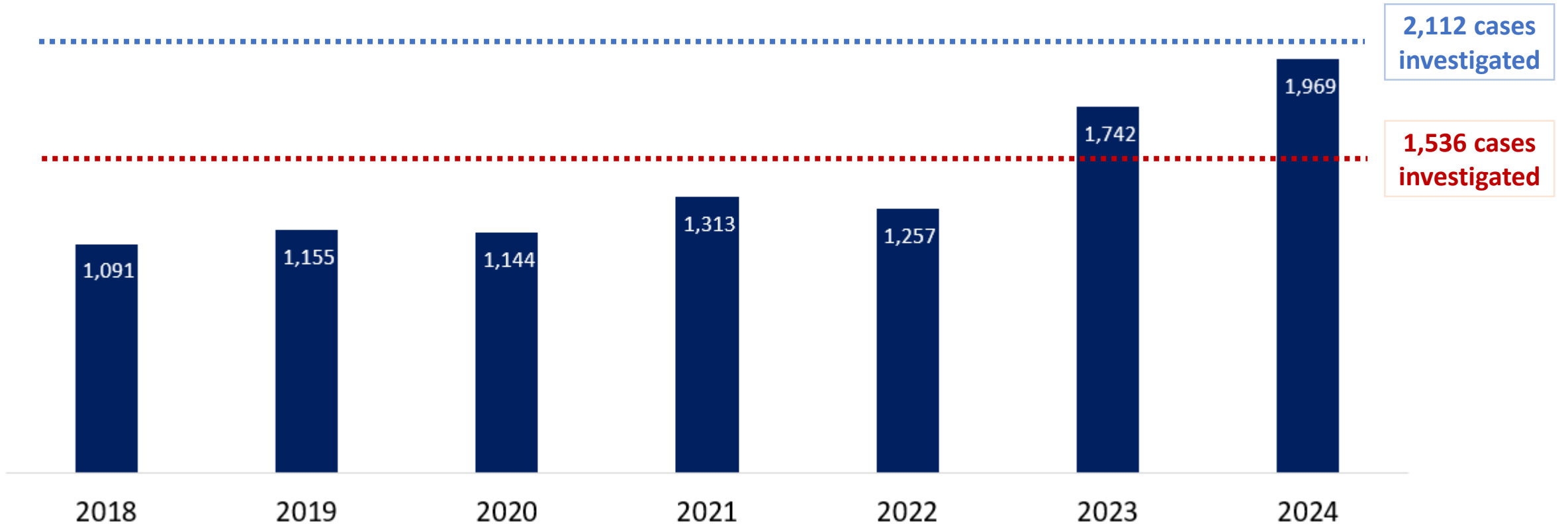
+1

**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 OCI Case Review Capacity

Detroit Citizen Complaints Submitted -- Calendar Year Annual Counts



..... At current OCI FTEs, with team fully trained

..... At 6 less OCI Investigators



*Thank you*



# Fiscal Year 2025-26 Budget Cycle

## Budget Timeline:

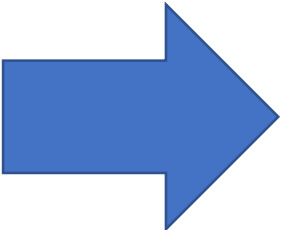
- **Week of September 30<sup>th</sup>** – Fiscal Year 2025-26 Budget Cycle Begins
- **Friday, December 6<sup>th</sup>** – BOPC Budget Draft is submitted to our partners in the Budget Department
- **Week of January 27<sup>th</sup>** – Reviewed draft of BOPC Budget is re-submitted to the Budget Department
- **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



# 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%
<b>Total</b>	<b>\$4,581,541</b>	<b>\$5,429,544</b>	<b>\$848,003</b>	<b>19%</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 Training for BOPC Staff

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