

*CITY OF DETROIT*

**Police Department FY 2025 3rd Quarter Budget Review & Other Financial Information**

**Board of Police Commissioners Presentation**

**Nevrus P. Nazarko, ACFO**

**May 8, 2025**



# Reports Submitted for March 31, 2025

---

- Q3 Year-to-Date Budget vs. Actual Revenues & Expenses
- General Fund Q3 Year-to-Date FY25 Budget vs. Actual Revenues & Expenses
- Vehicle Purchase Report
- Capital Expenditure Report
- Grant Activity Report



## Overview Year-to-Date Q3 FY25 Budget vs. Actual – General Fund & Non-General Funds

	Q3 YTD FY25 Budget	Q3 YTD FY25 Actual	Variance ( Budget vs. Actual)	Variance (%)
1000 General Fund - Revenue	\$ 62,955,885	\$ 60,165,254	\$ (2,790,631)	-4.4%
2601 Forfeiture Fund - Revenue	\$ 906,504	\$ 625,876	\$ (280,628)	-31.0%
2110 Grant Fund - Revenue	\$ 6,643,473	\$ 3,387,020	\$ (3,256,453)	-49.0%
3921 Special Rev Fund - Revenue	\$ 6,994,976	\$ 8,168,265	\$ 1,173,289	16.8%
<b><u>Total Revenues All Funds</u></b>	<b>\$ 77,500,838</b>	<b>\$ 72,346,415</b>	<b>\$ (5,154,423)</b>	<b>-6.7%</b>
1000 General Fund – Expend.	\$ 301,319,345	\$ 294,261,888	\$ 7,057,457	2.3%
2601 Forfeiture Fund – Expend.	\$ 927,445	\$ 620,389	\$ 307,056	33.1%
2110 Grant Fund – Expend.	\$ 16,993,052	\$ 4,183,794	\$ 12,809,258	75.4%
3921 Special Rev Fund – Expend.	\$ 11,093,724	\$ 7,528,360	\$ 3,565,364	32.1%
<b><u>Total Expenditures All Funds</u></b>	<b>\$ 330,333,566</b>	<b>\$ 306,594,431</b>	<b>\$ 23,739,135</b>	<b>7.2%</b>



## Overview Year-to-Date Q3 FY25 General Fund - Actuals vs. Annual Budget

	Q3 FY25 YTD Actual	FY25 Annual Amended Budget	Percentage of Annual Budget
Municipal Income Tax	\$ 25,807,541	\$ 36,412,741	70.9%
Utility Users' Tax	\$ 25,988,842	\$ 43,101,901	60.3%
Other Revenue	\$ 8,368,871	\$ 13,243,061	63.2%
<b><u>Total Revenues</u></b>	<b>\$ 60,165,254</b>	<b>\$ 92,757,703</b>	<b>64.9%</b>
Salaries & Wages	\$ 222,604,841	\$ 314,053,316	70.9%
Employee Benefits	\$ 60,083,077	\$ 83,264,889	72.2%
Professional & Contractual	\$ 848,678	\$ 3,513,740	24.2%
Operating Supplies	\$ 4,557,156	\$ 6,797,050	67.0%
Operating Services	\$ 10,972,454	\$ 13,810,253	79.5%
Capital Equipment & Outlay	\$ 216,241	\$ 320,388	67.5%
Other Expense	\$ 2,036,898	\$ 2,679,784	76.0%
<b><u>Total Expenditures</u></b>	<b>\$ 301,319,345</b>	<b>\$ 424,439,420</b>	<b>71.0%</b>



# March 2025 YTD FY25 Revenue Summary Detail

DATA SOURCE: BC

DATA SOURCE: GL

## REVENUE:

	BUDGET		ACTUAL	VARIANCE (BUDGET VS. ACTUAL)	
	YTD			YTD	YTD
	ADOPTED	AMENDED			
EVENUE:					
Municipal Income Tax	36,412,741	24,113,719	25,807,541	1,693,822	7.0%
Utility Users' Tax	43,101,901	28,945,088	25,988,842	(2,956,246)	(10.2%)
Sales and Charges for Services	13,011,061	9,733,495	8,294,735	(1,438,760)	(14.8%)
Water & Sewage Revenue	—	—	26,910	26,910	NA
Other Reimbursements	183,000	136,903	3,203,992	3,067,089	2240.3%
Other Fees	379,000	283,525	256,776	(26,749)	(9.4%)
Personal Services	8,133,061	6,084,297	3,096,470	(2,987,827)	(49.1%)
Other Departmental Sales	4,316,000	3,228,770	1,710,588	(1,518,182)	(47.0%)
Licenses, Permits, and Inspection Charges	209,000	151,547	63,861	(87,686)	(57.9%)
Business Licenses	209,000	151,547	63,861	(87,686)	(57.9%)
Fines, Forfeits and Penalties	13,000	9,500	—	(9,500)	(100.0%)
Forfeited Funds	13,000	9,500	—	(9,500)	(100.0%)
Revenues from Use of Assets	3,000	2,110	3,027	917	43.4%
Other Asset Use Revenue	3,000	2,110	3,027	917	43.4%
Sales of Assets and Compensation for Losses	7,000	426	7,249	6,823	1601.7%
Other Sales of Assets and Compensation for L	7,000	426	7,249	6,823	1601.7%
TOTAL (L)	92,757,703	62,955,885	60,165,254	(2,790,631)	(4.4%)



# March 2025 YTD FY25 Expenditure Summary Detail

DATA SOURCE: BC

DATA SOURCE: GL

EXPENDITURES:	BUDGET		ACTUAL	VARIANCE (BUDGET VS. ACTUAL)	
	YTD			YTD	YTD
	ADOPTED	AMENDED			
Salaries and Wages	314,053,316	222,604,841	225,400,361	(2,795,520)	1.3%
Salaries	262,962,114	186,390,770	178,596,865	7,793,905	(4.2%)
Overtime - Non-Uniform	1,922,880	1,362,961	6,969,557	(5,606,596)	411.4%
Overtime - Police Uniform	49,168,322	34,851,110	39,833,939	(4,982,830)	14.3%
Employee Benefits	83,264,889	60,083,077	56,767,645	3,315,432	(5.5%)
Pension Benefits	29,203,496	20,699,796	16,025,847	4,673,949	(22.6%)
Hospitalization	35,093,561	24,874,746	23,757,696	1,117,051	(4.5%)
FICA Expense	4,402,989	3,120,892	4,815,758	(1,694,865)	54.3%
Workers' Compensation Benefits	536,791	380,484	392,837	(12,353)	3.2%
Unused Sick Leave	1,461,089	1,035,638	1,251,426	(215,788)	20.8%
Longevity	5,341,206	4,849,815	4,198,569	651,247	(13.4%)
Group Life Insurance	896,810	635,670	449,118	186,552	(29.3%)
Eye Care	256,577	181,865	91,784	90,081	(49.5%)
Income Protection	124,665	88,364	92,601	(4,237)	4.8%
Dental	1,281,701	908,485	829,411	79,075	(8.7%)
Health Care Reserve	1,490,587	1,056,547	1,308,992	(252,446)	23.9%
Other Benefits Expense	3,175,417	2,250,775	3,553,606	(1,302,832)	57.9%
Professional and Contractual Services	3,513,740	848,678	813,559	35,119	(4.1%)
Contractual Services - Professional Services	3,030,015	485,884	442,028	43,856	(9.0%)
Contractual Services - Para-Transit/Other	-	-	70,208	(70,208)	NA
Medical Expense	483,725	362,794	238,497	124,297	(34.3%)
Other Professional/Contractual Services	-	-	62,826	(62,826)	NA



# March 2025 YTD FY25 Expenditure Summary Detail (continued)

DATA SOURCE: BC

DATA SOURCE: GL

	BUDGET		ACTUAL	VARIANCE (BUDGET VS. ACTUAL)	
	YTD			YTD	
	ADOPTED	AMENDED			
EXPENDITURES:					
Operating Supplies	6,797,050	4,557,156	1,530,001	3,027,155	(66.4%)
Fuel, Oil, Etc.	454,288	302,436	40,325	262,111	(86.7%)
Repairs & Maintenance	1,129,813	752,156	691,313	60,843	(8.1%)
Other Operating Supplies	5,212,949	3,502,564	798,364	2,704,200	(77.2%)
Operating Services	13,810,253	10,972,454	8,665,460	2,306,994	(21.0%)
Telecommunications	-	-	(5,530)	5,530	NA
Utilities	-	-	1	(1)	NA
Insurance Expense - Risk Mgmt Fund/Other	(13,251)	(8,966)	-	(8,966)	(100.0%)
Purchased Services - Blight, Detention Ctr, Etc.	814,925	551,417	330,686	220,731	(40.0%)
Rentals	12,408,116	10,023,698	8,307,893	1,715,805	(17.1%)
Other Operating Services	600,463	406,305	32,410	373,895	(92.0%)
Capital Equipment	320,388	216,241	291,947	(75,706)	35.0%
Capital Equipment - Street Fund/Other	320,388	216,241	291,947	(75,706)	35.0%
Capital Outlays	-	-	12,861	(12,861)	NA
Acquisitions	-	-	12,861	(12,861)	NA
Other Expenses	2,679,784	2,036,898	780,055	1,256,843	(61.7%)
Training	641,878	507,947	281,451	226,496	(44.6%)
Contribution Expense - Other	2,025,226	1,518,919	493,570	1,025,349	(67.5%)
Other Operating Expense	12,680	10,032	5,033	4,999	(49.8%)
TOTAL (M)	424,439,420	301,319,345	294,261,888	7,057,456	(2.3)%



# FY25 Q3 Vehicle Purchases Report

Vehicle Make	Jan 2025	Feb 2025	Mar 2025	Total
(number of vehicles purchased)				
Explorer	-	9	9	18
Explorer Hybrid	-	71	8	79
Transit 350	-	-	2	2
Total	-	80	19	99





## FY25 Q3 Capital Improvements

Location	Jan 2025	Feb 2025	Mar 2025	Total
DPD AUTO POUND	\$0.00	\$0.00	\$4,302.64	\$4,302.64
DPD CIVIL RIGHTS	\$655.71	\$2.00	\$1,161.19	\$1,818.90
DPD FORFEITURE	\$2,015.50	\$5.00	\$0.00	\$2,020.50
DPD GAMING	\$0.00	\$1.00	\$0.00	\$1.00
DPD GUN RANGE	\$0.00	\$240.19	\$0.00	\$240.19
DPD HARBORMASTER	\$1,481.00	\$4,268.12	\$0.00	\$5,749.12
DPD IMPOUND YARD	\$0.00	\$1.00	\$1.00	\$2.00
DPD LYNDON GARAGE	\$0.00	\$1.00	\$0.00	\$1.00
DPD LYNDON RADIO	\$0.00	\$0.00	\$1.00	\$1.00
DPD METRO DIVISION	\$748.50	\$4.00	\$1.00	\$753.50
DPD OAKMAN BLDG A	\$0.00	\$0.00	\$1.00	\$1.00
DPD OAKMAN BLDG C	\$0.00	\$16,363.00	\$0.00	\$16,363.00
DPD OAKMAN BLDG D	\$1.00	\$1.00	\$0.00	\$2.00
DPD Peer Support Office	\$0.00	\$1.00	\$0.00	\$1.00
DPD PRECINCT 01	\$2,391.28	\$1,527.08	\$0.00	\$3,918.36



## FY25 Q3 Capital Improvements (continued)

Location	Oct 2024	Nov 2024	Dec 2024	Total
DPD PRECINCT 02	\$5,373.33	\$1,858.64	\$0.00	\$7,231.97
DPD PRECINCT 03	\$8,600.44	\$3,307.61	\$2,982.76	\$14,890.81
DPD PRECINCT 04 DFD ENGINE 27	\$3.00	\$735.87	\$2,663.57	\$3,402.44
DPD PRECINCT 05	\$44.77	\$3,075.00	\$0.00	\$3,119.77
DPD PRECINCT 06	\$7,247.07	\$1.00	\$1,075.16	\$8,323.23
DPD PRECINCT 07	\$0.00	\$972.68	\$461.91	\$1,434.59
DPD PRECINCT 08	\$2,673.49	\$2,671.49	\$3.00	\$5,347.98
DPD PRECINCT 09	\$1.00	\$3,493.10	\$0.00	\$3,494.10
DPD PRECINCT 10	\$847.00	\$2.00	\$1.00	\$850.00
DPD PRECINCT 11	\$618.00	\$1,469.23	\$538.00	\$2,625.23
DPD PRECINCT 12	\$1.00	\$3,483.97	\$904.12	\$4,389.09
DPD TCRU	\$0.00	\$0.00	\$3,692.64	\$3,692.64
DPD TRAINING CENTER	\$1.00	\$5,321.39	\$1,170.27	\$6,492.66
<b>GRAND TOTAL</b>	<b>\$32,703.09</b>	<b>\$48,806.37</b>	<b>\$18,960.26</b>	<b>\$100,469.72</b>



# FY25 Q3 Grants Report

## New Grants Started during FY25 Q3

Grant Name

Award amount

N/A

N/A

## Grants Active during FY25 Q3

Grant Name

Description

Award Amount

Project Safe Neighborhood FY 23

The objective of the grant is to create safer neighborhoods through a sustained reduction in gang violence and gun crime in DPD's 9th Precinct.

\$151,199

VOCA FY 25

Supports DPD's Victim Assistance Program: detroitmi.gov/VAP

\$669,188

Byrne State Crisis Intervention Program

Implement a program to address youth-driven violence and victimization, with a specific focus on the DPD's 10th Precinct. The goal is to reduce the prevailing rates of gun violence, coupled with community education and training programs.

\$400,000

Byrne Criminal Justice Innovations

Increase neighborhood stability through targeted enforcement, increase community engagement and collaboration, and strengthen the neighborhood policing capacity in the Detroit Police Department's 10th Precinct.

\$835,233

ATPA Preventing Auto Theft FY 25

FY2023 consists of separate grant agreements for the Oakland County Action Team (OCAT), SEATT, and main ATPA team. The ATPA grant award is to be utilized solely for the benefit of motor vehicle theft prevention programs and initiatives.

\$3,975,893

MCOLES CITI Camp FY23

The goal is to reduce truancy at two designated junior high schools in Detroit. The funding will support mentoring programs for 30 students at each school, aiming to decrease truancy while enhancing academic performance and social development.

\$2,303,639

Ceasefire Earmark

Provides additional support for the following key areas of Ceasefire Detroit: 1) Member Intake & Records Management Capacity; and 2) Emergency Housing Assistance.

\$715,000

STOP - Culturally Specific Underserved Grant FY25

Supports a Detective in the SVU who specifically targets domestic violence, sexual assault, stalking or dating violence cases reported to DPD.

\$76,200



