

# BOPC Budget Committee

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**Board of  
Police Commissioners**

**Board of Police Commissioners Budget Committee Meeting  
November 18<sup>th</sup>, 2025**

# Agenda

## Budget Committee Meeting

- YTD 2025-26 Fiscal Year BOPC Budget Actuals
- 2026-27 Fiscal Year Budget Cycle for the City of Detroit
- 2026-27 Fiscal Year BOPC Budget Build
- 2026-27 Fiscal Year DPD Budget Draft Request



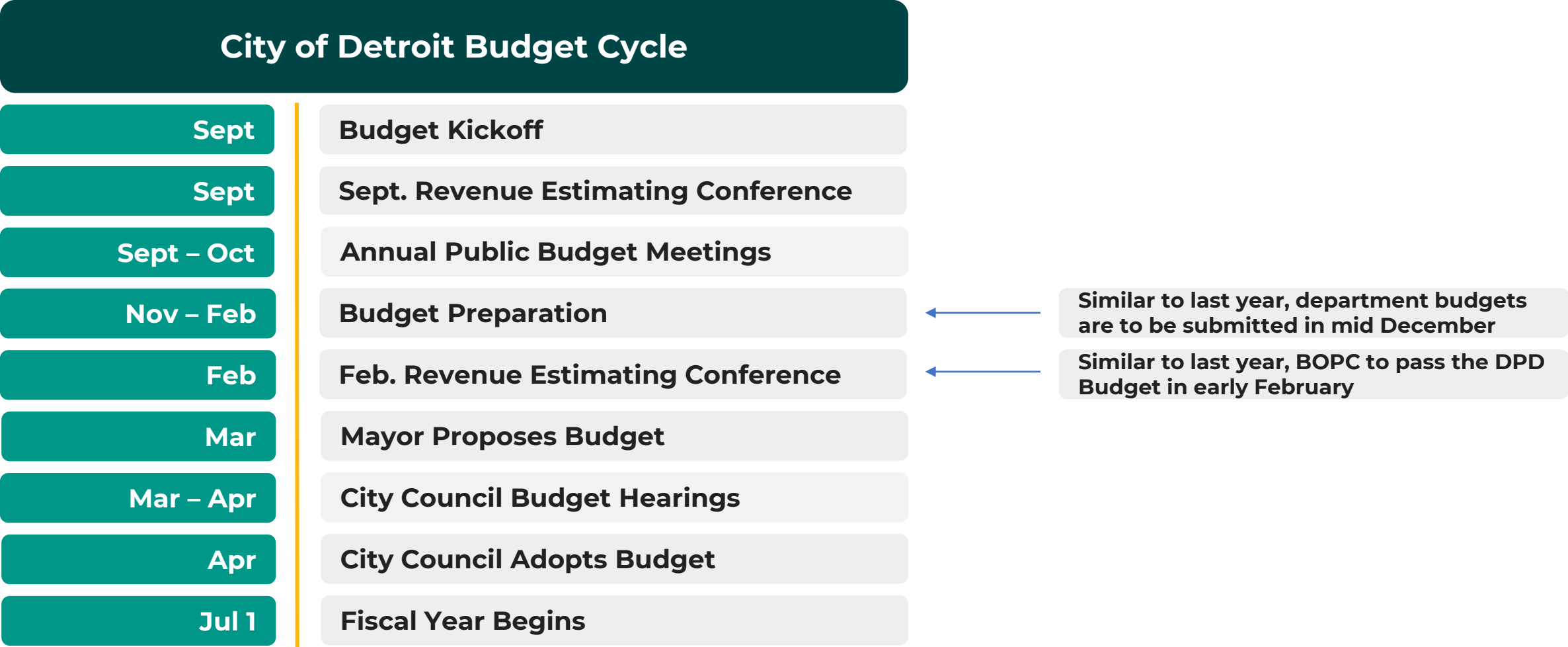
*Nancy Brown Peace  
Carillon Tower, Belle Isle*

# BOPC Budget Actuals for the year to date 2025-26 fiscal year

BOPC	YTD 2025 Budget Actuals Q1 (July, August, September)		
	YTD Budget	YTD Actual	Δ
Salaries & Wages	\$657,803	\$589,247	-\$68,556
Employee Benefits	\$206,513	\$172,595	-\$33,918
Professional Contracts	\$32,048	\$23,733	-\$8,315
Operating Supplies	\$47,017	\$72,024	\$25,007
Operating Services	\$37,823	\$6,639	-\$31,184
Travel & Training	\$28,327	\$16,897	-\$11,430
Equipment Acquisition	\$1,753	\$0	-\$1,753
<b>Total</b>	<b>\$1,011,284</b>	<b>\$881,135</b>	<b>-\$130,149</b>

- Underspend driven by BOPC Staff vacancies → the Board recently approved the hiring of 3 FTEs
- Overspend driven by the large annual payment for the WingSwept Case Management System early in the fiscal year

# Annual Budget Cycle has begun



# BOPC Budget Draft Goal: to maintain levels in the 2026-27 fiscal year

BOPC	2026-27 Fiscal Year BOPC Budget Draft		
	2025-26 Budget Total	2026-27 Budget Draft	Δ
Salaries & Wages	\$3,179,388	\$3,351,198	\$171,810
Employee Benefits	\$998,145	\$1,073,053	\$74,908
Professional Contracts	\$128,193	\$128,193	\$0
Operating Supplies	\$110,550	\$110,550	\$0
Operating Services	\$169,289	\$169,289	\$0
Travel & Training	\$110,976	\$110,976	\$0
Equipment Acquisition	\$15,000	\$15,000	\$0
<b>Total</b>	<b>\$4,711,541</b>	<b>\$4,958,259</b>	<b>\$246,718</b>

Highest priority for the BOPC 2026-27 Budget:

- Maintain BOPC FTE headcount at 43, all with *recurring funds* (no FTEs funded by *one-time* budget dollars)
- Our goal, going into next fiscal year, is to maintain FTEs and protect our current level of funding at \$4.7MM

Next Step:

- Send along to BOPC Commissioners and gather ideas for additional budgetary initiatives, which will be compiled and brought back before the BOPC Budget Committee

# On track to receive DPD's Budget Draft

## Email to DPD's CFO, Mr. Nevrus Nazarko (sent on October 7th)

*Mr. Nazarko,*

*Coming out of our strong and transparent collaboration on DPD's Budget Review in early 2025, we now find ourselves at the beginning of the next Budget Cycle for the 2026-27 Fiscal Year. I want to thank you for partnership shared between our departments thus far and moving forward!*

*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 December. Mr. Nazarko, this is a formal request to receive the Detroit Police Department's FY26-27 Budget draft by Friday, December 5<sup>th</sup>. This cadence allows the Board of Police Commissioners the needed time for review, ahead of when budgets are finalized in early 2026.*

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

- In last year's Budget Cycle, the BOPC received DPD's Budget Draft on December 3<sup>rd</sup> of 2024
- This was the earliest the Board had received DPD's Budget in quite some time and was pushed for by Chief Bettison

# On track to receive DPD's Budget Draft

## Response from DPD's CFO, Mr. Nevrus Nazarko (received on October 7th)

*Hi Mr. Fries,*

*We are developing the budget request as we speak, and I intend to submit to the BOPC ahead of that deadline.*

*Nevrus*

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- This was the earliest the Board had received DPD's Budget in quite some time and was pushed for by Chief Bettison





*Thank you*

