

CITY OF DETROIT

Police Department FY 2027 Budget Presentation

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Outline

1. FY 2027 Budget Baseline
2. Budget Timeline
3. New Initiatives
4. Revenues & Expenditures
5. Positions
6. Grants



FY 2027 Budget Baseline Factors

All departments submit a balanced budget with long-term fiscal sustainability based on revenues streams.

Departments work with their Agency CFO to prepare budget submissions within the required timeline.

Departments plan for workforce efficiency, overtime management, and other savings opportunities.

For FY 2027, outcome budgeting appropriations track:

- Safer Neighborhoods
- Vibrant and Beautiful City
- Economic Equity and Opportunity
- Efficient and Innovative Operations
- Effective Governance

Budget submissions must meet the budget baseline set by the Office of Budget. Any request over the budget baseline must be submitted with required forms and justifications.



Budget Timeline 1

- Department starts gathering information on the new fiscal year budget in September/October of the preceding year
- ODFS receives the department's requests and reviews the requests with the Chief's Office during the month of October
- ODFS submits to Budget Office in October
- Budget Office reviews departments' budget submissions and compiles the overall City budget
- DPD presents and receives approval of the budget from BOPC
- The Mayor presents her proposed budget to City Council in March



Budget Timeline 2

Budget deadlines as mandated by the City Code of Ordinances:

- By February 18: Budget Director submits to the Mayor the tabulation of departments' requests
- By February 27: Mayor completes the review and returns the revised budget to the Budget Director for tabulation
- By March 7: Mayor submits the budget to City Council
- By April 7: City Council completes the consideration of the budget
- By April 8: City Clerk submits City Council's approved budget to the Mayor
- By the third business day after April 8: The Mayor returns the approved or disapproved budget to City Council with an explanation of disapproved items
- City Council has 3 calendar days or 2 business days (whichever provides greatest time of business days) to act upon the items disapproved by the Mayor
- By April 30: The Budget Director (under supervision of the CFO) submits the approved budget to the FRC



FY 2027 Budget Request - New Initiatives

- \$1.48 million for the Mental Health Co-Response team (previously funded through ARPA)
- \$1.1 million for the Code Enforcement team (previously funded through ARPA)
- \$1 million for a cell tower simulator
- \$336,000 for bomb suits
- \$127,000 for geosystem scanners, which are mobile mapping tools for accident investigation
- \$1,250,000 for Grand River tow lot improvements
- \$800,000 for raid vests



FY 2027 Budget Request - Overview

FY27 Department Request - Revenue by Fund			
Fund	Baseline Request	Supplemental Request	Total Request
1000	\$ 92,633,495	\$ -	\$ 92,633,495
2110	\$ 6,802,866	\$ -	\$ 6,802,866
2601	\$ 867,959	\$ -	\$ 867,959
3921	\$ 13,031,410	\$ -	\$ 13,031,410
Grand Total	\$ 113,335,730	\$ -	\$ 113,335,730

FY27 Department Request - Expenditure by Fund			
Fund	Baseline Request	Supplemental Request	Total Request
1000	\$ 448,555,730	\$ 6,102,202	\$ 454,657,932
2110	\$ 6,810,160	\$ -	\$ 6,810,160
2601	\$ 996,931	\$ -	\$ 996,931
3921	\$ 13,031,409	\$ -	\$ 13,031,409
Grand Total	\$ 469,394,230	\$ 6,102,202	\$ 475,496,432



FY 2027 Budget Request - Expenditures

FY27 Department Request - Expenditure by Category				
Category	Fund	Baseline Request	Supplemental Request	Total Request
Salaries, Wages, & Benefits	1000	\$ 426,530,969	\$ 2,589,202	\$ 429,120,171
	2110	\$ 4,916,299	\$ -	\$ 4,916,299
	2601	\$ 629,382	\$ -	\$ 629,382
	3921	\$ 6,617,350	\$ -	\$ 6,617,350
	Subtotal	\$ 438,694,000	\$ 2,589,202	\$ 441,283,202
Non-Personnel Operating	1000	\$ 20,760,761	\$ 2,263,000	\$ 23,023,761
	2110	\$ 989,541	\$ -	\$ 989,541
	2601	\$ 367,549	\$ -	\$ 367,549
	3921	\$ 5,732,796	\$ -	\$ 5,732,796
	Subtotal	\$ 27,850,647	\$ 2,263,000	\$ 30,113,647
Non-Personnel Capital & Equipment Acquisition	1000	\$ 1,264,000	\$ 1,250,000	\$ 2,514,000
	2110	\$ 904,320	\$ -	\$ 904,320
	2601	\$ -	\$ -	\$ -
	3921	\$ 681,263	\$ -	\$ 681,263
	Subtotal	\$ 2,849,583	\$ 1,250,000	\$ 4,099,583
Grand Total	\$ 469,394,230	\$ 6,102,202	\$ 475,496,432	

FY27 Department Request - FTE by Fund				
Fund	FY26 Adopted FTE	Baseline Request	Supplemental Request	Total Request
1000	3,379.00	3,431.00	34.00	3,465.00
2110	37.00	40.50	-	40.50
2601	7.00	7.00	-	7.00
3921	99.00	99.00	-	99.00
	3,522.00	3,577.50	34.00	3,611.50



FY 2027 Budget Request – Positions

	FY 2026 Budget Request	FY 2027 Budget Request	FY 2027 Supplemental Budget Request
Civilian	819	866.5	34
Uniform	2,704	2,711	-
Total Positions	3,523	3,577.5	34
Salary & Benefits Total	\$355,805,657	\$382,483,508	\$2,589,202

What explains the increase of 47.5 civilian positions from FY 2026 to FY 2027?

- 51 civilian FTEs were added to staff the Detroit Detention Center
- The grant fund will support 3.5 fewer civilian FTEs in FY 2027

What explains the increase of 7 uniform positions from FY 2026 to FY 2027?

- The grant fund will support 7 additional uniform FTEs in FY 2027



FY 2027 Budget Request – Grants

Appropriation Name	FTE	Total Award Amount
VOCA FY27 (Culturally-Specific Responsive Services for Underserved Victims of Crime)	8	\$669,188
ATPA Oakland County Auto Theft Unit FY27	1	\$165,819
ATPA Preventing Auto Theft Unit FY27	25	\$4,246,645
STOP – Culturally Specific Underserved Grant FY27	3	\$354,496
Justice Assistance Grant (JAG) FY27	-	\$900,000
Strategic Traffic Enforcement Program FY27	-	\$93,100
Operation Stonegarden FY27	-	\$55,000
Crime Victim Sustainability Fund FY27	2.5	\$180,812
Dearborn Auto Theft Unit Grant FY27	1	\$145,100
Total	40.5	\$ 6,810,160



Questions?

