

**DEPARTMENTAL BUDGET INFORMATION
POLICE (37)**

MISSION

To enhance the quality of life for the people we serve using a data-driven, evidence based approach to enforce laws, ordinances and statutes; and to prevent the proliferation of crime and apprehend offenders with the support of the community and other law enforcement partners.

DESCRIPTION

The Detroit Police Department consists of districts and precincts strategically located throughout the City. The locations are as follows:

Precincts	Name	Location
1 st & 13 th	Central District	7310 Woodward
2 nd	2 nd Precinct	13530 Lesure
4 th	4 th Precinct	4700 Fort. St.
7 th & 11 th	Northeastern District	5100 E. Nevada
5 th & 9 th	Eastern District	11187 Gratiot
6 th & 8 th	Northwestern District	11450 Warwick
10 th	10 th Precinct	12000 Livernois
12 th	12 th Precinct	1441W. 7 Mile

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the department. The Commission also reviews and approves the department’s budget pursuant to the charter; investigates citizens’ complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public regarding the department’s activities and accomplishments.

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and

direction to the department. The executive entity of the department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs are responsible for directing and controlling department resources to provide the maximum level of services to the public.

**MAJOR INITIATIVES FOR
FY 2012-13**

- Hiring a new Chief Investigator for OCI.
- Operation Safe Routes is a community based initiative developed by the department and Detroit Public Schools with the goal of providing a “safe route” to and from school for students attending three of our high schools, Cody High, Denby High and Osborn High. Both sworn and volunteer presence has been critical in the implementation. The department and the Mayor’s Youth Violence Prevention Initiative continue to recruit more volunteers for the program.
- The opening and reopening of several mini-stations increases the department’s presence, and they will become a resource to our residents. The primary goal is to make these locations central hubs of our communities.
- One Detroit is a violent crime reduction initiative with an objective of reducing homicides and other violent crimes with the coordination of federal, state and local law enforcement agencies.
- The restructuring of the department will result in a shift of manpower to critical areas in patrol and criminal investigations.

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- The re-opening of the 2nd precinct was in line with the department's goal of returning to the precinct model. Additional precinct sites are being reviewed.
- One current key project is an in-car audio-video system in our police units. Approximately 100 cars that are currently equipped with the equipment, with another 150 scheduled. These vehicles will have the capability of wirelessly downloading all audio/video while at the precinct. A robust wireless network is installed to accommodate the volume of data produced. Video is stored at a central repository which allows a user to view any video from a single sign-on.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND Board of Police Commissioners

- To identify candidates for Chief of Police and submit their names to the Mayor for consideration and appointment (City Charter §7-805).
- To accommodate the addition of seven newly elected police commissioners in accordance with the new City Charter (§7-802).
- To sustain compliance with the Consent Decree through strict adherence to the processes governing receipt, review, investigation and resolution of citizen complaints pursuant to Article VI,

External Complaints, of the Consent Decree.

- To effect the release from Court oversight and monitoring (through the Consent Decree) of Office of Chief Investigator's citizen complaint process.

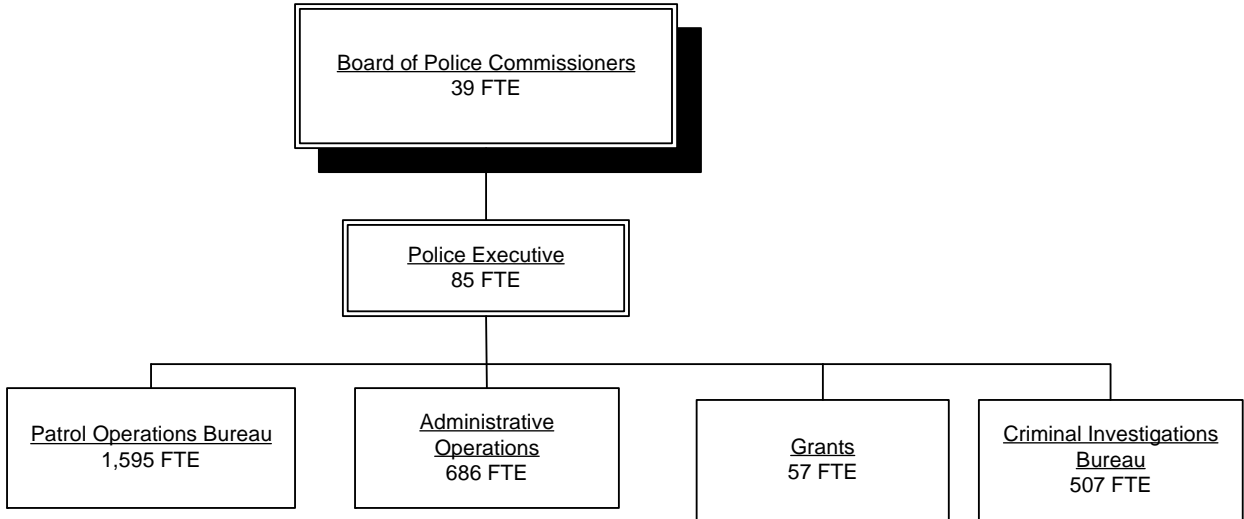
Patrol Operations Bureau

An intergovernmental agreement for the housing of detainees will allow the department to provide more officers on the streets and satisfy the "Conditions of Confinement" consent judgment.

Technical Services Bureau

The Technical Service Bureau is evaluating software solutions that will provide a complete solution for public safety, with dispatch, records management, and mobile application for the first responders. This software solution will interface with other agencies within Wayne County, Michigan and other states. The Detroit Police Department should have a single vendor to implement the total solution, and the department will control how the applications are configured and what data is captured. The importance of having an integrated product cannot be overemphasized due to the difficulties of establishing data exchanges between disparate products.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals			
Narcotics Raids	3,210	2,889	2,600
911 Calls Received	1,412,996	1,343,892	1,274,796
TCRU Calls Received	204,330	400,000	440,000
BOPC – Number of Citizen Complaints received	1,495	1,400	1,350
Outcomes: Results or Impacts of Program Activities			
Narcotics Related Arrests	4,501	3,808	3,600
911 Calls Handled	1,349,643	1,301,097	1,252,547
TCRU Calls Handled	131,000	282,000	352,000
BOPC – Number of Citizens Complaints reviewed in 60 days	450	450	450

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EXPENDITURES

	2011-12	2012-13	2013-14	Variance	Variance Percent
	Actual Expense		Mayor's Budget Rec		
Salary & Wages	\$ 208,521,124	\$ 166,063,611	\$ 164,974,356	\$ (1,089,255)	-1%
Employee Benefits	211,017,579	143,754,152	172,494,445	28,740,293	20%
Prof/Contractual	4,871,074	3,998,887	4,324,551	325,664	8%
Operating Supplies	3,858,241	3,032,522	2,682,398	(350,124)	-12%
Operating Services	17,501,789	13,015,925	21,775,971	8,760,046	67%
Capital Equipment	3,062,284	5,070,910	2,300,610	(2,770,300)	-55%
Capital Outlays	310,290	19,440	19,440	-	0%
Fixed Charges	44,780	387,558	387,558	-	0%
Other Expenses	4,419,229	4,250,837	3,685,257	(565,580)	-13%
TOTAL	\$ 453,606,390	\$ 339,593,842	\$ 372,644,586	\$ 33,050,744	10%
POSITIONS	-	2,954	2,969	15	1%

REVENUES

	2011-12	2012-13	2013-14	Variance	Variance Percent
	Actual Revenue		Mayor's Budget Rec		
Taxes/Assessments	\$ 39,842,296	\$ 42,000,000	\$ 46,647,110	\$ 4,647,110	11%
Licenses/Permits	808,516	2,070,000	825,000	(1,245,000)	-60%
Fines/Forfeits/Penalties	2,395,721	1,510,717	1,284,974	(225,743)	-15%
Rev from Use of Asset	3,395	-	-	-	0%
Grants/Shared Taxes	14,062,297	12,727,542	6,345,475	(6,382,067)	-50%
Sales & Charges	4,986,013	7,356,112	9,318,938	1,962,826	27%
Sales of Assets	15,190	10,000	10,000	-	0%
Contrib/Transfers	1,435,974	1,737,500	1,657,500	(80,000)	-5%
Miscellaneous	5,129,806	4,270,000	4,270,000	-	0%
TOTAL	\$ 68,679,208	\$ 71,681,871	\$ 70,358,997	\$ (1,322,874)	-2%

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