

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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; prevent the proliferation of crime and apprehend offenders with the support of the community and other law enforcement partners.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 367,739,624	City Appropriations	\$ 394,613,317	\$ 321,960,909	\$ (72,652,408)
<u>15,725,759</u>	Grant Appropriations	<u>20,212,912</u>	<u>17,632,933</u>	<u>(2,579,979)</u>
\$ 383,465,383	Total Appropriations	\$ 414,826,229	\$ 339,593,842	\$ (75,232,387)
\$ 54,006,960	City Revenues	\$ 62,352,630	\$ 54,098,938	\$ (8,253,692)
<u>15,725,759</u>	Grant Revenues	<u>20,212,912</u>	<u>17,632,933</u>	<u>(2,579,979)</u>
\$ 69,732,719	Total Revenues	\$ 82,565,542	\$ 71,731,871	\$ (10,833,671)
\$ 313,732,664	NET TAX COST:	\$ 332,260,687	\$ 267,861,971	\$ (64,398,716)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
2,643	Uniform Positions	2,812	2,573	2,432	(380)
107	Uniform Grant Positions	89	107	107	18
402	Civilian Positions	395	281	404	9
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3,163	Total Positions	3,307	2,972	2,954	(353)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Board of Police Commissioners	\$ 3,352,183	\$ 3,904,995	\$ 552,812
Office of the Chief of Police	13,140,288	9,814,648	(3,325,640)
Patrol Operations Bureau	223,854,585	164,177,464	(59,677,121)
Criminal Investigations Bureau	80,933,300	67,409,515	(13,523,785)
Administrative Operations	78,486,568	75,897,802	(2,588,766)
Grants	<u>15,059,305</u>	<u>18,389,418</u>	<u>3,330,113</u>
Total Appropriations	\$ 414,826,229	\$ 339,593,842	\$ (75,232,387)

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BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

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 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 of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a) provides that The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

MAJOR INITIATIVES FOR FY 2011-12:

- To hire a new Chief Investigator for OCI.
- To reduce the backlog of citizen complaints to a percentage of less than 6% of the total number of citizen complaints under investigation at OCI, and develop policies and procedures, methods and strategies to either sustain this ratio or eliminate the backlog of citizen complaints entirely.
- To remain current with the citizen complaints at OCI, following the backlog elimination plan and case management plan.
- To continue the restructure of OCI, implementing its Standard Operating Procedures, Training Manual and training for Investigative Staff.
- To develop internship programs for OCI with area universities and law schools.
- To continue providing meaningful feedback to the Chief of Police with regard to findings, disciplinary disposition, trends and corrective actions.
- To make recommendations to City Council with regard to setting storage fees for Police Authorized Towing mandated by ordinance.
- To meet with Librarians within the City regarding the Informational Campaign.
- To work with DPD in correlating Budget initiatives with overall DPD Strategic Plan.
- To provide more access information to the public about OCI.
- To add an additional eight (8) investigators to OCI to help maintain the citizen complaints.
- To amend the Board's towing rules.
- To continue participation in the evaluation process of the Request for Proposal for Centralized Towing Dispatch and Management Services.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- To accommodate the addition of seven (7) newly elected police commissioners in accordance with the new City Charter.
- 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 OCI's citizen complaint process.
- To enhance technology so OCI and the Board can operate more efficiently.
- To develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator.
- To work with the Mayor and the Chief of Police in establishing policies and procedures that will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit.
- To design a mediation program to resolve citizens' complaints.
- To engage the Board in more community related activities which includes but is not limited to sponsoring a

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Community Fun Day picnic and holding Town Hall Meetings.

- To create a citizen volunteer network within the Community Relations office in each Precinct or District.
- To work with Disciplinary and the Chief's office to retrain officers with repeat offenses.

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BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,814	1,596	1,500	1,450
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	N/A	N/A	N/A	5
Community and outreach meetings/Pamphlets, posters distributed	12/350	12/350	12/350	12/350
Mayoral and Chief of Police policies reviewed	8	8	10	10
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 90 days	500	1,000	1,450	1,400
Activity Costs	\$2,578,472	\$3,437,287	\$3,352,183	\$3,904,995

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners Police Commission	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995
APPROPRIATION TOTAL	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995
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ACTIVITY TOTAL	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,656,112	2,016,196	1,975,998
EMPBENESL - Employee Benef	1,561,166	1,913,512	1,763,097
PROFSVCSL - Professional/Cor	20,250	20,250	20,250
OPERSUPSL - Operating Suppli	2,250	18,250	18,250
OPERSVCSL - Operating Servic	105,205	104,700	104,700
CAPEQUPSL - Capital Equipme	0	0	0
OTHEXPSSL - Other Expenses	7,200	22,700	22,700
<i>A37000 - Police Department</i>	<i>3,352,183</i>	<i>4,095,608</i>	<i>3,904,995</i>
AC0137 - Board of Police Commissioners	3,352,183	4,095,608	3,904,995
Grand Total	3,352,183	4,095,608	3,904,995

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CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

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

The Office of the Chief of Police includes the Chief's staff, Civil Rights Integrity, Internal Controls (includes Internal Affairs and Force Investigations), the Office of Public Information, Budget Operations and the Legal Advisor.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police, the Office of the Assistant Chief, the Patrol Operations Bureau, as well as other department entities.

GOALS:

1. Responding to calls for service in an efficient and effective manner.
2. Investigating crime.
3. Building key stakeholder partnerships through community policing efforts.

MAJOR INITIATIVES FOR FY 2011-12:

- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- Re-tool calls for service and prioritize them by level.
- Launch of a virtual precinct model.
- Burglaries are one of the most personally invasive crimes that shatter a person's sense of safety and security. Through focused enforcement using uniform and plain clothes officers at the Police Districts/Precincts will enhance our ability to identify, arrest, and convict those responsible for these crimes.
- Compliance with the United States Department of Justice Consent Judgment regarding "*Conditions of Confinement.*"
- Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention.*"
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.
- Reduce property crime by 20%, including copper theft offenses.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- Civilianize positions within the Detroit Police Department in the areas of: Central Photo; Communications Systems; Crime Analysis; Equipment/Property Control (Auto Pound, Fleet Management, and Uniform Store); Graphic Arts; Records/Identification; and Technology Liaison.
- The recidivism rate among individuals on probation, parole or former criminals is high. Our analysis shows that many crimes are committed by individuals released from penile institutions into our neighborhoods. Therefore, a partnership with other local, county, state and federal agencies to develop a comprehensive prisoner re-entry program is very important.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Police Executive	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	15	\$2,421,534	13	\$1,822,461	13	\$1,670,475
370023 - DPD - TMO	4	\$591,869	0	\$0	0	\$0
370045 - Budget Operations	4	\$463,856	4	\$461,402	4	\$443,917
370047 - Legal Advisor	3	\$427,905	2	\$285,048	2	\$268,814
370060 - Executive Protection	15	\$2,002,228	15	\$1,942,961	15	\$1,786,097
370065 - City Council Security	8	\$896,556	8	\$865,871	8	\$788,026
370070 - Office of Public Information	7	\$871,744	5	\$631,895	5	\$588,320
370075 - Internal Affairs	26	\$3,492,334	0	\$0	22	\$2,672,896
370077 - Force Investigation	15	\$1,972,262	0	\$0	14	\$1,596,103
APPROPRIATION TOTAL	97	\$13,140,288	47	\$6,009,638	83	\$9,814,648
00113 - Professional Accountability Bureau						
370120 - Office of the Dep Chief-Prof. Account	0	\$0	3	\$384,925	0	\$0
370130 - Internal Affairs	0	\$0	22	\$2,992,201	0	\$0
370131 - Force Investigation	0	\$0	14	\$1,756,017	0	\$0
370132 - Civil rights Integrity	0	\$0	32	\$5,066,621	0	\$0
APPROPRIATION TOTAL	0	\$0	71	\$10,199,764	0	\$0
ACTIVITY TOTAL	97	\$13,140,288	118	\$16,209,402	83	\$9,814,648

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	6,670,331	7,827,884	5,141,318
EMPBENESL - Employee Benef	6,083,751	6,942,319	4,509,947
PROFSVCSL - Professional/Cor	48,600	83,025	48,600
OPERSUPSL - Operating Suppli	0	0	0
OPERSVCSL - Operating Servic	161,048	1,338,174	96,783
OTHEXPSSL - Other Expenses	176,558	18,000	18,000
<i>A37000 - Police Department</i>	<i>13,140,288</i>	<i>16,209,402</i>	<i>9,814,648</i>
AC0237 - Office of the Chief of Police	13,140,288	16,209,402	9,814,648
Grand Total	13,140,288	16,209,402	9,814,648

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PATROL OPERATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PATROL OPERATIONS BUREAU

The Patrol Operations Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st & 13 th	Central District	7310 Woodward
2 nd & 3 rd	Southwestern District	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
10th	10 th Precinct	12000 Livernois
12th	12 th Precinct	1441W. 7 Mile

GOALS:

1. Reduce overall crime with the use of an aggressive, data-driven, comprehensive crime fighting strategy.
2. Improve the Investigative Operations case closure rates.
3. Reduce response time through the reprioritization of calls for service.
4. Increase the enforcement of nuisance crimes through enhanced training for our members.
5. Increase participation in proactive strategic operations with other law enforcement agencies.
6. Improve stakeholder relationships with crime victim follow-ups, security surveys etc.
7. Increase community involvement by encouraging and educating the community on ways to report crimes, anonymously if desired, so that more citizens will feel comfortable with providing information.

MAJOR INITIATIVES FOR FY 2011-12:

1. The introduction of the **Virtual Precinct** model has allowed the department to put inside personnel on patrol to answer calls for service.
2. The use of a standardized data-driven approach has allowed the department to re-deploy officers based on crime statistics, calls for service etc.
3. **Verified Response** requires that an alarm company verifies the alarm before calling Police dispatch. Verification can be provided by the property owner, private guard or other witness at the premises. Video monitoring or multiple device trips can also provide verification. Records show that the number of false alarms has dropped approximately 90% since implementation. This equates to more manpower hours on patrol.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

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.

The department will return to the precinct model. Precinct sites are being reviewed.

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PATROL OPERATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Enhance Community Relations Initiatives				
Number of Radio Patrols Groups	33	21	23	26
Number of Police Reserve Officers	229	220	240	270
Number of Police Explorers	150	125	150	175
Traffic Safety Programs	90	95	100	110
Number of Police Chaplains	30	40	40	50
Number of Citizen Police Academies	2	2	2	2
Number of Community Policing Programs	300	350	375	375
Activity Costs	\$225,224,843	\$267,976,176	\$223,854,585	\$164,177,464

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Auxiliary Services	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Western Operations Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations						
371995 - Office of the Asst Chief Operations	10	\$1,330,637	6	\$824,651	6	\$753,326
372000 - Office of the Deputy Chief Patrol Oper	13	\$2,031,544	9	\$1,368,252	9	\$1,254,256
372011 - Central District	239	\$28,627,936	212	\$25,046,140	195	\$21,538,379
372012 - Northeastern District - 7th Precinct	142	\$16,811,141	121	\$13,789,420	114	\$12,040,895
372013 - Eastern District - 5th Precinct	156	\$17,849,042	138	\$15,440,724	120	\$12,688,123
372014 - Northwestern District - 8th Precinct	158	\$18,372,788	150	\$16,882,893	132	\$13,875,478
372016 - Southwestern District - 2nd Precinct	143	\$16,704,672	133	\$15,092,128	115	\$12,374,106
372017 - Twelfth Precinct	176	\$19,893,796	164	\$18,169,768	146	\$15,085,560
372018 - Northwestern District - 6th Precinct	188	\$21,186,727	174	\$19,305,266	156	\$16,112,514
372019 - Tenth Precinct	157	\$18,511,926	140	\$16,135,210	122	\$13,547,197
372023 - Northeastern District - 11th Precinct	133	\$15,847,860	117	\$13,523,513	99	\$10,930,280
372024 - Eastern District - 9th Precinct	148	\$17,322,845	133	\$15,006,618	115	\$12,272,209
372025 - Police Community Services	17	\$1,929,646	17	\$1,924,268	17	\$1,757,021
372026 - Citizens Patrol	0	\$270,000	0	\$270,000	0	\$270,000
372027 - Auxiliary Services	14	\$1,561,587	14	\$1,278,509	12	\$1,165,322
372028 - Southwestern District - 3rd Precinct	137	\$16,131,636	127	\$14,526,009	109	\$11,836,785
APPROPRIATION TOTAL	1831	\$214,383,783	1655	\$188,583,369	1467	\$157,501,451
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	78	\$9,470,802	61	\$7,277,027	61	\$6,676,013
APPROPRIATION TOTAL	78	\$9,470,802	61	\$7,277,027	61	\$6,676,013
ACTIVITY TOTAL	1909	\$223,854,585	1714	\$195,860,396	1528	\$164,177,464

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0337 - Patrol Operations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	117,597,417	105,563,811	87,499,916
EMPBENESL - Employee Benef	105,128,234	88,861,651	75,242,614
PROFSVCSL - Professional/Cor	324,000	630,000	630,000
OPERSVCSL - Operating Servic	534,934	534,934	534,934
OTHEXPSSL - Other Expenses	270,000	270,000	270,000
<i>A37000 - Police Department</i>	<i>223,854,585</i>	<i>195,860,396</i>	<i>164,177,464</i>
AC0337 - Patrol Operations Bureau	223,854,585	195,860,396	164,177,464
Grand Total	223,854,585	195,860,396	164,177,464

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CRIMINAL INVESTIGATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime, Special Investigations and Tactical Support, which reports directly to the Assistant Chief. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Tactical Support includes Tactical Support and Homeland Security. Responsibilities include providing emergency response to situations such as riots, protesters, barricaded gunmen, bomb threats etc.; investigating and prosecuting various gang affiliated crimes and organizations; and providing district / precinct support.

Forensic Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; producing graphic design material and performing polygraph examinations for the Department. For biological evidence, intake personnel receives and prepares evidence for transfer to the Michigan State Police; locates and retrieves biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; researches DPD data base records and reporting systems; and separates controlled substances from packaging when latent print analysis is requested.

In an effort to allocate additional manpower to patrols, members formerly assigned to **Court Liaison** have now-been placed in Patrol Operations.

The **Rape Counseling Center** was established in November of 1975. It was one of the first rape counseling centers operated by a police department in the country. Services expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program (VAP)**, a wide range of services are provided to the victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

The **Intelligence Center** assists patrol officers and investigators by providing in depth information from state and federal databases. This information would not be readily available without the collaboration of the center with federal partners.

GOALS:

1. Continue efforts to increase closure rates for Part 1 crimes.
2. Continue to reassess and assign personnel in accordance with the prevailing crime patterns and issues affecting the quality of life in Detroit.
3. Increase the number of parole violators/absconders returned to the Department of Corrections.
4. Reduce the number of career criminals on the streets.
5. Reduce the number of gangs and gang related crimes in the city.
6. Work with community groups to provide mentors and/or activities for juveniles.

MAJOR INITIATIVES FOR FY 2011-12:

- An aggressive, data-driven, comprehensive crime fighting strategy has been developed to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- Deployment of resources using threshold mapping.
- Aggressive deployment of the Home Invasion Team.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The bureau will continue the utilization of collaborative task forces with outside agencies and departmental resources to achieving our goals, as they relate to the detection, apprehension and prosecution of criminals.

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CRIMINAL INVESTIGATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	N/A	108	119	96
Aid and abetting arrests	59	N/A	N/A	0
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	506	2,963	3,259	1,673
Narcotics raids	N/A	3,147	3,462	2,592
Narcotics related arrests	N/A	4,849	5,334	3,784
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	47,755	39,966	40,700	41,000
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	30,549	23,454	25,000	27,056
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	21,802	18,458	19,450	22,264
Crime Laboratory scene runs	11,437	12,359	13,594	14,953
Polygraph examinations	357	275	100	**
Latent prints	1,725	1,905	2,095	2,304
Activity Costs	\$86,897,289	\$73,702,427	\$80,933,300	\$67,409,515

* Polygraphs are now conducted by MSP.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Dep Chief-Criminal Investiga Criminal Investigation Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal Inves	6	\$1,420,502	4	\$605,549	4	\$551,772
370438 - Reimbursed Narcotics	41	\$4,837,809	0	\$0	0	\$0
370439 - Organized Crime	200	\$26,518,708	225	\$27,986,318	225	\$25,802,890
370460 - Court	52	\$5,712,647	0	\$0	0	\$0
370467 - Criminal Investigations	0	\$0	119	\$15,274,263	95	\$11,017,820
370480 - Special Investigations Section	81	\$9,511,233	54	\$6,299,699	54	\$5,738,838
370525 - Tactical Support	178	\$20,650,617	174	\$19,742,043	174	\$18,025,616
370565 - Crime Scene Services	42	\$4,450,177	35	\$4,379,610	35	\$4,151,954
APPROPRIATION TOTAL	600	\$73,101,693	611	\$74,287,482	587	\$65,288,890
00321 - Secret Service Fund						
370740 - Secret Service Operation	0	\$462,690	0	\$462,690	0	\$462,690
APPROPRIATION TOTAL	0	\$462,690	0	\$462,690	0	\$462,690
00537 - Rape Counseling Unit						
370570 - Victims Assistance	4	\$405,743	4	\$411,688	4	\$397,218
APPROPRIATION TOTAL	4	\$405,743	4	\$411,688	4	\$397,218
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	14	\$6,963,174	7	\$1,260,717	7	\$1,260,717
APPROPRIATION TOTAL	14	\$6,963,174	7	\$1,260,717	7	\$1,260,717
ACTIVITY TOTAL	618	\$80,933,300	622	\$76,422,577	598	\$67,409,515

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0437 - Criminal Investigations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	38,937,502	39,823,218	34,866,786
EMPBENESL - Employee Benef	35,570,303	34,041,575	29,980,786
PROFSVCSL - Professional/Cor	437,400	1,200,000	1,200,000
OPERSUPSL - Operating Suppli	49,500	101,545	101,545
OPERSVCSL - Operating Servic	5,456,465	619,509	623,668
CAPEQUPSL - Capital Equipme	0	154,600	154,600
CAPOUTLSL - Capital Outlays/In	19,440	19,440	19,440
OTHEXPSSL - Other Expenses	462,690	462,690	462,690
<i>A37000 - Police Department</i>	<i>80,933,300</i>	<i>76,422,577</i>	<i>67,409,515</i>
AC0437 - Criminal Investigations Bureau	80,933,300	76,422,577	67,409,515
Grand Total	80,933,300	76,422,577	67,409,515

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ADMINISTRATIVE OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands with various responsibilities including the procurement of and payment for goods and services, the completion of tasks related to the consent judgments, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The Human Resources Bureau, Fiscal Management Bureau, Technical Services Bureau and the Civil Rights Integrity Bureau each have a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Civil Rights Integrity Bureau** oversees Planning. The Office of Civil Rights and Planning are responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. The bureau also includes Legal Affairs and Training. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations. **Training** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations.

The **Management Services Bureau** oversees, Police Payroll, Resource Management, Evidence Control / Property and Fiscal Operations. **Payroll** is responsible for preparing payroll adjustments and payouts, maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Resource Management**, with a few exceptions, is responsible for the acquisition, allocation, and inventory of department equipment and inventory and acts as the liaison to the General Services Department. **Facilities Management** works in conjunction with the Detroit Building Authority and General Services Department. Responsibilities include the oversight and facilitation of acquisitions, repair and maintenance of the department's various facilities. **Evidence/Control and Property** is responsible for transport and storage of physical evidence for the Department. **Fiscal Operations** is responsible for the payment for goods and services and maintaining proper and adequate accounting records for the department.

The **Technical Services Bureau**, which includes Communications Operations, Communication Systems, Technical Support, Telephone Crime Reporting and Records and Identification is responsible for the radio dispatching and the handling of emergency (911) telephone communications, coordinating and managing the technological needs of the department, telephone crime reporting and records management. Primary functions include facilitating the acquisition of the most up to date technology in the areas of radio communications, digital communications, computers, crime reporting and records management.

GOALS:

Civil Rights Integrity Bureau

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Compliance with the consent decree regarding Use of Force, Arrest and Witness Detention.
3. Compliance with the consent decree regarding Conditions of Confinement.
4. Maintaining and updating the department's policy manual.
5. Review department directives and policies for legal content.
6. Provide training to department personnel regarding legal and labor procedures.
7. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.
8. Process Freedom of Information requests and subpoenas Duces Tecum for reports or documents involving third party incidents.
9. Process requests for legal representation for police personnel named in civil litigation.
10. Coordinate with City of Detroit Law Department attorneys in preparation for litigation and labor issues.
11. Coordinate dates, pleas and Trial Boards with command officers and unions on disciplinary proceedings.
12. Identify risk issues and implement strategies to reduce liability in all areas of the organization.

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13. Ensure that all members receive the 40 hours of in-service training as required by the Department of Justice.
14. Provide bi-annual firearms training for all members.

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Increase the number of full-duty status members available for patrol activities.
 - c. Develop an on-line application for prospective candidates.

Management Services Bureau

1. Monitor the collection of revenues.
2. Increase revenues by billing outside agencies for special events.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure compliance with the Department of Justice Consent Judgments.

MAJOR INITIATIVES FOR FY 2011-12:

Technical Services Bureau

The **Telephone Crime Reporting Unit (TCRU)** is now a fully functional 24/7 call center which handles reports from citizens and police officers. The result is an increase in officer productivity and ultimately an improvement to public safety. Changes include the return of those sworn members who currently collect citizen crime reports to street patrol and the expansion of the operating hours for TCRU. The result is an expedited and simplified crime reporting process for both citizens and officers.

Re-Tooling Calls for Service (CFS) is essential to the department's service delivery. Approximately 85% of the calls received through the 911 system do not constitute an emergency. Those calls will now be referred to the Telephone Crime Reporting Unit (TCRU) for further action.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The department will continue to seek ways to maximize resources and reduce the response time to calls for service.

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ADMINISTRATIVE OPERATIONS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	6,145	6,200	8,265	8,000
Guns registered	5,312	5,450	7,683	7,500
Request for copies of accident reports	47,980	49,000	49,014	49,000
Traffic and misc. ordinance violations processed	273,100	300,000	N/A	N/A
TCRU calls received	270,451	228,805	282,241	368,539
911 calls received	1,590,368	1,503,255	1,384,274	1,331,000
Outcomes: Results or Impacts of Program Activities				
TCRU calls handled	153,764	133,452	202,425	276,404
911 calls handled	1,465,475	1,367,627	1,323,069	1,285,000
Percentage of sworn positions filled	89%	95%	91%	96%
Reduce the # of sworn officers on restricted duty	118	142	134	120
Reduce the # of sworn officers on long-tem sick	46	33	24	20
Reduce the # of sworn officers on disabled.	46	32	41	34
Activity Costs	\$92,812,934	\$93,425,138	\$78,486,568	\$75,897,802

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources Human Resources Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	24	\$3,249,985	29	\$3,762,276	29	\$3,536,609
370210 - Medical	6	\$1,111,622	3	\$683,704	3	\$653,003
APPROPRIATION TOTAL	30	\$4,361,607	32	\$4,445,980	32	\$4,189,612
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service Bu	16	\$7,260,500	7	\$5,791,839	7	\$5,724,343
370600 - Fiscal Operations	0	\$0	34	\$3,405,861	34	\$3,129,760
370601 - Payroll Section	20	\$1,363,521	21	\$1,507,183	21	\$1,442,964
370610 - Evidence Control/Property	10	\$1,723,808	19	\$2,333,687	19	\$2,133,751
370675 - Resource Management Division	15	\$3,363,544	9	\$2,672,884	9	\$2,570,659
370676 - Fleet Management	8	\$826,056	12	\$2,423,431	12	\$2,323,107
370677 - Facilities Management Section	2	\$279,232	2	\$267,950	2	\$243,628
APPROPRIATION TOTAL	71	\$14,816,661	104	\$18,402,835	104	\$17,568,212
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$712,000	0	\$712,000	0	\$712,000
APPROPRIATION TOTAL	0	\$712,000	0	\$712,000	0	\$712,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	5	\$575,111	3	\$323,760	3	\$295,275
APPROPRIATION TOTAL	5	\$575,111	3	\$323,760	3	\$295,275
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$164,202	0	\$127,285	0	\$127,285
370701 - E-911 Telephone Operators	27	\$2,680,770	27	\$2,694,771	27	\$2,592,640
370702 - Telephone Crime Reporting Surcharge	20	\$1,240,451	20	\$1,177,944	20	\$1,133,570
APPROPRIATION TOTAL	47	\$4,085,423	47	\$4,000,000	47	\$3,853,495
11040 - Administration						
372296 - Grants & Contracts	5	\$597,131	5	\$622,560	5	\$565,419
372297 - Tactical Operations	12	\$1,668,960	13	\$1,645,082	13	\$1,505,547
APPROPRIATION TOTAL	17	\$2,266,091	18	\$2,267,642	18	\$2,070,966

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of Deputy Chief Technical Services Technical Services Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Servi	9	\$1,054,453	9	\$1,030,898	9	\$939,607
372305 - Technology Support	16	\$3,202,069	19	\$3,481,112	19	\$3,278,964
372311 - Records & Identification	35	\$3,107,134	34	\$2,966,200	34	\$2,812,594
372321 - Communications Systems Unit	17	\$5,992,987	16	\$5,987,085	16	\$5,900,712
372322 - Communications Operations	148	\$19,749,948	146	\$18,937,817	146	\$17,884,382
372323 - Telephone Crime Reporting	62	\$4,335,437	62	\$4,332,263	62	\$4,137,312
APPROPRIATION TOTAL	287	\$37,442,028	286	\$36,735,375	286	\$34,953,571
11042 - Legal Affairs/Training						
372330 - Office of the Deputy Chief-Risk Manag	0	\$0	0	\$0	0	\$0
372338 - Legal Affairs	25	\$3,039,653	20	\$2,210,797	20	\$2,019,014
372345 - Training	47	\$5,512,970	49	\$5,576,469	49	\$5,089,576
APPROPRIATION TOTAL	72	\$8,552,623	69	\$7,787,266	69	\$7,108,590
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau	37	\$5,675,024	0	\$0	35	\$5,146,081
APPROPRIATION TOTAL	37	\$5,675,024	0	\$0	35	\$5,146,081
ACTIVITY TOTAL	566	\$78,486,568	559	\$74,674,858	594	\$75,897,802

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1137 - Administrative Operations			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	32,671,680	31,118,683	31,542,322
EMPBENESL - Employee Benef	30,132,675	28,007,920	27,585,067
PROFSVCSL - Professional/Cor	947,885	992,026	1,026,451
OPERSUPSL - Operating Suppli	2,189,329	2,483,534	2,483,534
OPERSVCSL - Operating Servic	10,572,590	10,264,507	11,452,240
CAPEQUPSL - Capital Equipme	975,450	840,810	840,810
OTHEXPSSL - Other Expenses	609,401	579,820	579,820
FIXEDCHGSL - Fixed Charges	387,558	387,558	387,558
<i>A37000 - Police Department</i>	<i>78,486,568</i>	<i>74,674,858</i>	<i>75,897,802</i>
AC1137 - Administrative Operations	78,486,568	74,674,858	75,897,802
Grand Total	78,486,568	74,674,858	75,897,802

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GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit, which is part of Administrative Operations. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity are two federal grants awarded to the Detroit Police Department which provides funding directly to law enforcement agencies to hire, rehire or retain law enforcement officers in an effort to create and preserve jobs and to increase their community policing capacity and crime prevention efforts.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

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GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	18	11	13	13
Activity Costs	\$10,857,437	\$13,096,459	\$15,059,305	\$18,389,418

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec		
	Grant Contributions - Cash	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>							
00380 - Grant Contributions - Cash							
370710 - Grant Contribution-Cash	0	\$1,809,567	0	\$1,737,500	0	\$1,737,500	
APPROPRIATION TOTAL	0	\$1,809,567	0	\$1,737,500	0	\$1,737,500	
12695 - ARRA DOJ cops Hiring 2009 Police							
373020 - ARRA DOJ Cops Hiring 2009 Police	50	\$4,100,600	50	\$4,112,842	50	\$4,112,842	
APPROPRIATION TOTAL	50	\$4,100,600	50	\$4,112,842	50	\$4,112,842	
13324 - Victim Assistance 2011-2012							
372543 - Victim Assistance 2011-2012	10	\$1,000,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,000,000	0	\$0	0	\$0	
13325 - Preventing Auto Theft 2012							
372504 - Preventing Auto Theft 2012	12	\$1,734,649	0	\$0	0	\$0	
APPROPRIATION TOTAL	12	\$1,734,649	0	\$0	0	\$0	
13326 - Western Wayne 2012							
372514 - Western Wayne 2012	1	\$117,949	0	\$0	0	\$0	
APPROPRIATION TOTAL	1	\$117,949	0	\$0	0	\$0	
13327 - SCREEN Door 2012							
372524 - Screen Door 2012	10	\$1,362,618	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,362,618	0	\$0	0	\$0	
13328 - G.R.E.A.T. 2012							
372093 - G.R.E.A.T 2012	0	\$200,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0	
13329 - Safe Communities Grant - DPD 2011-2012							
372483 - Safe Communities Grant - DPD 2011-	0	\$280,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$280,000	0	\$0	0	\$0	
13330 - Underage Drinking Grant 2011-2012							
372187 - Safe Community Underage Drinking C	0	\$200,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0	

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Bulletproof Vest Program 2011-2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13331 - Bulletproof Vest Program 2011-2012						
372435 - Bulletproof Vest Program 2011-2012	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
13332 - JAG 2011-2012						
372410 - JAG 2011-2012	0	\$3,200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,200,000	0	\$0	0	\$0
13333 - Comp Anti Gang Initiative 2011-2012						
372495 - Comp Anti-Gang Initiative 2011-2012	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
13334 - East Side Action Team 2012						
372582 - East Side Action Team 2012	2	\$283,003	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$283,003	0	\$0	0	\$0
13335 - Oakland County Auto Theft Squad 2012						
372592 - Oakland County Auto Theft Squad 2012	1	\$120,919	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$120,919	0	\$0	0	\$0
13443 - 2011 COPS Hiring Grant Program						
371895 - 2011 COPS Hiring Grant Program	0	\$0	25	\$1,877,200	25	\$1,877,200
APPROPRIATION TOTAL	0	\$0	25	\$1,877,200	25	\$1,877,200
13503 - Victim Assistance 2012-2013						
372544 - Victim Assistance 2012-2013	0	\$0	10	\$1,000,000	10	\$1,000,000
APPROPRIATION TOTAL	0	\$0	10	\$1,000,000	10	\$1,000,000
13504 - Preventing Auto Theft 2013						
372505 - Preventing Auto Theft 2013	0	\$0	12	\$1,700,000	12	\$1,700,000
APPROPRIATION TOTAL	0	\$0	12	\$1,700,000	12	\$1,700,000
13505 - Western Wayne 2013						
372515 - Western Wayne 2013	0	\$0	1	\$110,000	1	\$110,000
APPROPRIATION TOTAL	0	\$0	1	\$110,000	1	\$110,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Screen Door 2013 SCREEN Door 2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13506 - SCREEN Door 2013						
372525 - Screen Door 2013	0	\$0	10	\$1,300,000	10	\$1,300,000
APPROPRIATION TOTAL	0	\$0	10	\$1,300,000	10	\$1,300,000
13507 - G.R.E.A.T. 2013						
372094 - G.R.E.A.T. 2013	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13508 - Bulletproof Vest Program 2012-2013						
372436 - Bulletproof Vest Program 2012-2013	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
13509 - JAG 2012-2013						
372411 - JAG 2012-2013	0	\$0	0	\$3,200,000	0	\$3,200,000
APPROPRIATION TOTAL	0	\$0	0	\$3,200,000	0	\$3,200,000
13510 - East Side action team 2013						
372582 - East Side Action Team 2012	0	\$0	0	\$0	0	\$0
372583 - East Side Action Team 2013	0	\$0	2	\$240,000	2	\$240,000
APPROPRIATION TOTAL	0	\$0	2	\$240,000	2	\$240,000
13511 - Oakland county Auto Theft Squad 2013						
372593 - Oakland County Auto Theft Squad 2013	0	\$0	1	\$125,000	1	\$125,000
APPROPRIATION TOTAL	0	\$0	1	\$125,000	1	\$125,000
13520 - Youth Alcohol Enforcemtn 2012-2013						
372188 - Youth Alcohol Enforcement 2012-2013	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
13521 - Strategic Traffic Enforcement Program 2012-2013						
372484 - Strategic Traffic Enforcement Prog 2012-2013	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13532 - Homeland Security Operations						
374600 - Homeland Security	0	\$0	0	\$0	1	\$279,702
APPROPRIATION TOTAL	0	\$0	0	\$0	1	\$279,702

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Urban Area Security Initiative FY12-13 UASI Grant 12-13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13533 - UASI Grant 12-13						
374601 - Urban Area Security Initiative FY12-13	0	\$0	0	\$0	0	\$1,907,174
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,907,174
ACTIVITY TOTAL	86	\$15,059,305	111	\$16,202,542	112	\$18,389,418

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	3,999,730	4,936,020	5,037,271
EMPBENESL - Employee Benef	4,098,832	4,615,044	4,672,641
PROFSVCSL - Professional/Cor	382,000	415,000	1,073,586
OPERSUPSL - Operating Suppli	25,200	18,400	429,193
OPERSVCSL - Operating Servic	21,052	27,600	203,600
CAPEQUPSL - Capital Equipme	3,375,100	3,375,500	4,075,500
OTHEXPSSL - Other Expenses	3,157,391	2,814,978	2,897,627
<i>A37000 - Police Department</i>	<i>15,059,305</i>	<i>16,202,542</i>	<i>18,389,418</i>
AC1637 - Grants	15,059,305	16,202,542	18,389,418
Grand Total	15,059,305	16,202,542	18,389,418

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00112 - Police Executive</i>					
472150 - Other Miscellaneous	0	158,558	0	0	(158,558)
472161 - Gifts - Net Pay	117,374	0	0	0	0
<i>00112 - Police Executive</i>	<i>117,374</i>	<i>158,558</i>	<i>0</i>	<i>0</i>	<i>(158,558)</i>
<i>10082 - Operations</i>					
413190 - Weights & Measures Ir	30,095	0	0	0	0
447155 - Prisoners Care -C	126,128	0	0	0	0
<i>10082 - Operations</i>	<i>156,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12584 - Federal Forfeiture</i>					
461100 - Earnings On Investmer	3,088	0	0	0	0
471110 - Forfeited Funds-Feder:	78,449	0	0	0	0
474105 - Miscellaneous Receipts	184,631	0	0	0	0
<i>12584 - Federal Forfeiture</i>	<i>266,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00118 - Criminal Investigation Bureau</i>					
413190 - Weights & Measures Ir	0	475,000	475,000	475,000	0
449125 - Personal Services	3,411,773	9,187,112	0	0	(9,187,112)
<i>00118 - Criminal Investigation Bureau</i>	<i>3,411,773</i>	<i>9,662,112</i>	<i>475,000</i>	<i>475,000</i>	<i>(9,187,112)</i>
<i>00648 - Enhanced Drug Enforcement Program</i>					
447305 - Sales-Salv, Confis, Su	230,460	0	0	0	0
448150 - Other Fees-State	966	0	0	0	0
461100 - Earnings On Investmer	1,372	0	0	0	0
471105 - Forfeited Funds-Admin	4,325,432	0	0	0	0
472100 - Other Forfeits And Pen	160,230	6,963,174	1,260,717	1,260,717	(5,702,457)
474100 - Miscellaneous Receipts	270,749	0	0	0	0
474105 - Miscellaneous Receipts	41,172	0	0	0	0
<i>00648 - Enhanced Drug Enforcement</i>	<i>5,030,381</i>	<i>6,963,174</i>	<i>1,260,717</i>	<i>1,260,717</i>	<i>(5,702,457)</i>
<i>00119 - Management Services Bureau</i>					
405100 - Utility Users Tax	44,577,670	42,000,000	42,000,000	42,000,000	0
411100 - Business Licenses	729,194	1,500,000	1,500,000	1,500,000	0
413100 - Safety Inspection Char	47,877	95,000	95,000	95,000	0
441120 - Other Lbr & Matl Servic	118	0	0	0	0
447175 - Damage & Loss-Dept F	34,555	10,000	10,000	10,000	0
447305 - Sales-Salv, Confis, Su	429,513	900,000	900,000	900,000	0
447555 - Other Reimbursements	1,366,805	20,480	20,480	20,480	0
448115 - Other Fees	11,445	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	0	624,000	624,000	624,000	0
455180 - Other Fines	50,250	250,000	250,000	250,000	0
471120 - Confiscated & Unclaim	74,693	0	0	0	0

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00119 - Management Services Bureau</i>					
472210 - Compensation For Oth	6,059	10,000	10,000	10,000	0
474100 - Miscellaneous Receipts	15,841	70,000	70,000	70,000	0
<i>00119 - Management Services Bureau</i>	<i>47,344,020</i>	<i>46,679,960</i>	<i>46,679,960</i>	<i>46,679,960</i>	<i>0</i>
<i>00580 - Public Acts 301-302 Training</i>					
447555 - Other Reimbursements	105,000	0	0	0	0
447600 - Other Reimbursements	1,334,977	712,000	712,000	712,000	0
<i>00580 - Public Acts 301-302 Training</i>	<i>1,439,977</i>	<i>712,000</i>	<i>712,000</i>	<i>712,000</i>	<i>0</i>
<i>09112 - Enhanced E-911</i>					
432330 - Grants-Other	55,949	0	0	0	0
447290 - Communications-Police	5,057,153	800,000	800,000	800,000	0
449125 - Personal Services	57,523	0	0	0	0
474100 - Miscellaneous Receipts	2,090,656	3,200,000	3,200,000	3,200,000	0
<i>09112 - Enhanced E-911</i>	<i>7,261,281</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>
<i>11040 - Administration</i>					
449125 - Personal Services	0	250,000	250,000	250,000	0
474100 - Miscellaneous Receipts	0	0	1,000,000	1,000,000	1,000,000
<i>11040 - Administration</i>	<i>0</i>	<i>250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,000,000</i>
<i>11041 - Technical Services Bureau</i>					
413100 - Safety Inspection Char	4	0	0	0	0
448115 - Other Fees	326,362	400,000	400,000	400,000	0
<i>11041 - Technical Services Bureau</i>	<i>326,366</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>
<i>11042 - Legal Affairs/Training</i>					
449125 - Personal Services	0	100,000	100,000	100,000	0
449140 - Personal Services-Stat	0	390,000	390,000	390,000	0
<i>11042 - Legal Affairs/Training</i>	<i>0</i>	<i>490,000</i>	<i>490,000</i>	<i>490,000</i>	<i>0</i>
<i>11377 - Civil Rights Integrity Bureau</i>					
474100 - Miscellaneous Receipts	100	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12349 - JAG 2007-2008</i>					
432190 - Grants-Comm Program	22,800	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>22,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>					
432340 - Grants - Other - Fed	164,674	0	0	0	0
<i>12362 - Community Policing, Educatic</i>	<i>164,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12383 - Youth Citizens Academy 2006-2007</i>					
432340 - Grants - Other - Fed	80,059	0	0	0	0
<i>12383 - Youth Citizens Academy 2007</i>	<i>80,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>					
432330 - Grants-Other	18,762	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>18,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>					
432330 - Grants-Other	91,435	0	0	0	0
432340 - Grants - Other - Fed	339,564	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>430,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>					
432330 - Grants-Other	19,918	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & S</i>	<i>19,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12547 - JAG 2008-2009</i>					
432190 - Grants-Comm Program	24,671	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>24,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12562 - Solving Cold Cases with DNA Cold No I</i>					
432340 - Grants - Other - Fed	241,252	0	0	0	0
<i>12562 - Solving Cold Cases with DNA</i>	<i>241,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>					
432190 - Grants-Comm Program	55,913	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State</i>	<i>55,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12694 - ARRA DCH BJA Detroit Technology Gr</i>					
432190 - Grants-Comm Program	51,424	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Tech</i>	<i>51,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>					
432190 - Grants-Comm Program	3,303,009	4,100,600	4,112,842	4,112,842	12,242
<i>12695 - ARRA DOJ cops Hiring 2009</i>	<i>3,303,009</i>	<i>4,100,600</i>	<i>4,112,842</i>	<i>4,112,842</i>	<i>12,242</i>
<i>12858 - Detroit Police Missing Persons Project</i>					
432340 - Grants - Other - Fed	224,138	0	0	0	0
<i>12858 - Detroit Police Missing Person</i>	<i>224,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>					
432360 - Grants-Other-State(Fed)	247,819	0	0	0	0
510225 - Transfer From Police C	19,872	0	0	0	0
<i>12862 - Victim Assistance 2009-2010</i>	<i>267,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12863 - Preventing Auto Theft 2010</i>					
432350 - Grants-Other-State	84,132	0	0	0	0
521100 - Grant Contributions-Ca	82,632	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>166,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Westerm Wayne 2010</i>					
432350 - Grants-Other-State	2,461	0	0	0	0
521100 - Grant Contributions-Ca	14,224	0	0	0	0
<i>12864 - Westerm Wayne 2010</i>	<i>16,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>					
432350 - Grants-Other-State	87,699	0	0	0	0
521100 - Grant Contributions-Ca	87,699	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>175,398</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>					
432350 - Grants-Other-State	56,243	0	0	0	0
<i>12867 - Safe Communities Underage</i>	<i>56,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-2010</i>					
432330 - Grants-Other	88,277	0	0	0	0
<i>12871 - Safe Communities Grant D.P.</i>	<i>88,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>					
432190 - Grants-Comm Program	723,101	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>723,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 20</i>					
432330 - Grants-Other	40,560	0	0	0	0
<i>12880 - Detroit Comprehensive Traffic</i>	<i>40,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2</i>					
432340 - Grants - Other - Fed	1,742,736	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle Enh</i>	<i>1,742,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>					
432340 - Grants - Other - Fed	587	0	0	0	0
<i>13102 - We're Here and We Care Pro</i>	<i>587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>					
432360 - Grants-Other-State(Fer	523,243	0	0	0	0
510225 - Transfer From Police C	116,625	0	0	0	0
521120 - Grant Contributions-Nc	21,474	0	0	0	0
<i>13103 - Victim Assistance 2010-2011</i>	<i>661,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13104 - Preventing Auto Theft 2011</i>					
432350 - Grants-Other-State	515,588	0	0	0	0
521100 - Grant Contributions-Ca	515,588	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	1,031,176	0	0	0	0
<i>13105 - Western Wayne 2011</i>					
432350 - Grants-Other-State	41,061	0	0	0	0
521100 - Grant Contributions-Ca	40,745	0	0	0	0
<i>13105 - Western Wayne 2011</i>	81,806	0	0	0	0
<i>13106 - Screen Door 2011</i>					
432350 - Grants-Other-State	447,904	0	0	0	0
521100 - Grant Contributions-Ca	103,051	0	0	0	0
<i>13106 - Screen Door 2011</i>	550,955	0	0	0	0
<i>13108 - Safe Communities Grant DPD 2010-201</i>					
432350 - Grants-Other-State	132,463	0	0	0	0
<i>13108 - Safe Communities Grant DPL</i>	132,463	0	0	0	0
<i>13109 - Safe Communities Underage Dringking</i>					
432330 - Grants-Other	49,732	0	0	0	0
432350 - Grants-Other-State	146,689	0	0	0	0
<i>13109 - Safe Communities Underage</i>	196,421	0	0	0	0
<i>13111 - Southwest Detroit Weed & Seed Yr 3</i>					
432330 - Grants-Other	37,700	0	0	0	0
432340 - Grants - Other - Fed	1,740,065	0	0	0	0
<i>13111 - Southwest Detroit Weed & Se</i>	1,777,765	0	0	0	0
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>					
432330 - Grants-Other	73,667	0	0	0	0
<i>13113 - Detroit Comprehensive Traffic</i>	73,667	0	0	0	0
<i>13126 - East Side Action Team 2010</i>					
432350 - Grants-Other-State	84,005	0	0	0	0
<i>13126 - East Side Action Team 2010</i>	84,005	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>					
432190 - Grants-Comm Prograrr	12,986	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest Ea</i>	12,986	0	0	0	0
<i>13163 - Oakland County Auto Theft Squad</i>					
432350 - Grants-Other-State	39,043	0	0	0	0
<i>13163 - Oakland County Auto Theft S</i>	39,043	0	0	0	0

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13164 - Project Safe Neighborhoods - Southwes</i>					
432330 - Grants-Other	89,002	0	0	0	0
<i>13164 - Project Safe Neighborhoods -</i>	<i>89,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>					
432340 - Grants - Other - Fed	406,161	0	0	0	0
<i>13204 - Eastside Districts Firearm Re</i>	<i>406,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13248 - East Side Action Team 2011</i>					
432350 - Grants-Other-State	79,499	0	0	0	0
521100 - Grant Contributions-Ca	79,499	0	0	0	0
<i>13248 - East Side Action Team 2011</i>	<i>158,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>					
432350 - Grants-Other-State	27,635	0	0	0	0
521100 - Grant Contributions-Ca	27,635	0	0	0	0
<i>13249 - Oakland County Auto Theft S</i>	<i>55,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>					
432360 - Grants-Other-State(Fer	0	1,000,000	0	0	(1,000,000)
<i>13324 - Victim Assistance 2011-2012</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>13325 - Preventing Auto Theft 2012</i>					
432350 - Grants-Other-State	0	867,325	0	0	(867,325)
521100 - Grant Contributions-Ca	0	867,324	0	0	(867,324)
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>1,734,649</i>	<i>0</i>	<i>0</i>	<i>(1,734,649)</i>
<i>13326 - Western Wayne 2012</i>					
432350 - Grants-Other-State	0	58,975	0	0	(58,975)
521100 - Grant Contributions-Ca	0	58,974	0	0	(58,974)
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>117,949</i>	<i>0</i>	<i>0</i>	<i>(117,949)</i>
<i>13327 - SCREEN Door 2012</i>					
432350 - Grants-Other-State	0	681,309	0	0	(681,309)
521100 - Grant Contributions-Ca	0	681,309	0	0	(681,309)
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>1,362,618</i>	<i>0</i>	<i>0</i>	<i>(1,362,618)</i>
<i>13328 - G.R.E.A.T. 2012</i>					
432330 - Grants-Other	0	200,000	0	0	(200,000)
<i>13328 - G.R.E.A.T. 2012</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>					
432350 - Grants-Other-State	0	280,000	0	0	(280,000)
<i>13329 - Safe Communities Grant - DF</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>(280,000)</i>

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A37000 - Police Department					
<i>13330 - Underage Drinking Grant 2011-2012</i>					
432350 - Grants-Other-State	0	200,000	0	0	(200,000)
<i>13330 - Underage Drinking Grant 201</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13331 - Bulletproof Vest Program 2011-2012</i>					
432330 - Grants-Other	0	300,000	0	0	(300,000)
<i>13331 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>
<i>13332 - JAG 2011-2012</i>					
432190 - Grants-Comm Program	0	3,200,000	0	0	(3,200,000)
<i>13332 - JAG 2011-2012</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>(3,200,000)</i>
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>					
432330 - Grants-Other	0	350,000	0	0	(350,000)
<i>13333 - Comp Anti Gang Initiative 201</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>(350,000)</i>
<i>13334 - East Side Action Team 2012</i>					
432350 - Grants-Other-State	0	141,502	0	0	(141,502)
521100 - Grant Contributions-Ca	0	141,501	0	0	(141,501)
<i>13334 - East Side Action Team 2012</i>	<i>0</i>	<i>283,003</i>	<i>0</i>	<i>0</i>	<i>(283,003)</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>					
432350 - Grants-Other-State	0	60,460	0	0	(60,460)
521100 - Grant Contributions-Ca	0	60,459	0	0	(60,459)
<i>13335 - Oakland County Auto Theft S</i>	<i>0</i>	<i>120,919</i>	<i>0</i>	<i>0</i>	<i>(120,919)</i>
<i>13443 - 2011 COPS Hiring Grant Program</i>					
432190 - Grants-Comm Program	0	0	1,877,200	1,877,200	1,877,200
<i>13443 - 2011 COPS Hiring Grant Prog</i>	<i>0</i>	<i>0</i>	<i>1,877,200</i>	<i>1,877,200</i>	<i>1,877,200</i>
<i>13503 - Victim Assistance 2012-2013</i>					
432360 - Grants-Other-State(Fer	0	0	1,000,000	1,000,000	1,000,000
<i>13503 - Victim Assistance 2012-2013</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>13504 - Preventing Auto Theft 2013</i>					
432350 - Grants-Other-State	0	0	850,000	850,000	850,000
521100 - Grant Contributions-Ca	0	0	850,000	850,000	850,000
<i>13504 - Preventing Auto Theft 2013</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
<i>13505 - Western Wayne 2013</i>					
432350 - Grants-Other-State	0	0	55,000	55,000	55,000
521100 - Grant Contributions-Ca	0	0	55,000	55,000	55,000
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>110,000</i>
<i>13506 - SCREEN Door 2013</i>					
432350 - Grants-Other-State	0	0	650,000	650,000	650,000

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13506 - SCREEN Door 2013</i>					
521100 - Grant Contributions-Ca	0	0	650,000	650,000	650,000
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>13507 - G.R.E.A.T. 2013</i>					
432330 - Grants-Other	0	0	200,000	200,000	200,000
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>					
432330 - Grants-Other	0	0	300,000	300,000	300,000
<i>13508 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
<i>13509 - JAG 2012-2013</i>					
432190 - Grants-Comm Program	0	0	3,200,000	3,200,000	3,200,000
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>3,200,000</i>
<i>13510 - East Side action team 2013</i>					
432350 - Grants-Other-State	0	0	120,000	120,000	120,000
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>					
432350 - Grants-Other-State	0	0	62,500	62,500	62,500
521100 - Grant Contributions-Ca	0	0	62,500	62,500	62,500
<i>13511 - Oakland county Auto Theft Sc</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>					
432350 - Grants-Other-State	0	0	100,000	100,000	100,000
<i>13520 - Youth Alcohol Enforcemtn 20</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>13521 - Strategic Traffic Enforcement Program 2</i>					
432350 - Grants-Other-State	0	0	200,000	200,000	200,000
<i>13521 - Strategic Traffic Enforcement</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>13532 - Homeland Security Operations</i>					
449125 - Personal Services	0	0	0	41,978	41,978
<i>13532 - Homeland Security Operation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,978</i>	<i>41,978</i>
<i>13533 - UASI Grant 12-13</i>					
447585 - Other Reimbursements	0	0	0	1,907,174	1,907,174
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,907,174</i>	<i>1,907,174</i>
<i>09111 - Detroit Housing Commission</i>					
449125 - Personal Services	239,286	0	0	0	0
<i>09111 - Detroit Housing Commission</i>	<i>239,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
11379 - Western Wayne 2005					
432350 - Grants-Other-State	33,324	0	0	0	0
11379 - Western Wayne 2005	33,324	0	0	0	0
A37000 - Police Department	78,892,994	82,565,542	69,732,719	71,681,871	(10,883,671)
Grand Total	78,892,994	82,565,542	69,732,719	71,681,871	(10,883,671)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00111 - Police Commission						
370010 - Board of Police Commissioners						
Secretary to Bd of Police Comm	1		1		1	
Chief Investigator-Police Comm	1		1		1	
Sprv Investigator Police Comm	3		3		2	
Investigator - Police Comm	17		25		25	
Police Lieutenant	1		1		1	
Police Sergeant	4		4		4	
Police Officer	1		1		1	
Admin Asst GD II	1		1		1	
Office Management Assistant	1		1		1	
Senior Stenographer	1		1		1	
Attorney-Board of Police Comm	0		0		1	
Total Board of Police Commissioners	31		39		39	
Total Police Commission	31		39		39	
00112 - Police Executive						
370010 - Board of Police Commissioners						
Investigator - Police Comm	0		0		0	
Total Board of Police Commissioners	0		0		0	
370020 - Office of the Chief						
Chief of Police	1		1		1	
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	6		3		3	
Police Officer	2		4		4	
Executive Secretary III	2		2		2	
Total Office of the Chief	15		13		13	
370023 - DPD - TMO						
Police Commander - PCOA	1		0		0	
Police Lieutenant	1		0		0	
Police Sergeant	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00112 - Police Executive						
370023 - DPD - TMO						
Police Officer	1		0		0	
Total DPD - TMO	4		0		0	
370045 - Budget Operations						
Second Deputy Chief	1		1		1	
Manager I - Police	1		1		1	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		1		1	
Total Budget Operations	4		4		4	
370047 - Legal Advisor						
Second Deputy Chief	1		1		1	
Police Sergeant	1		0		0	
Police Officer	1		1		1	
Total Legal Advisor	3		2		2	
370060 - Executive Protection						
Second Deputy Chief	1		1		1	
Police Sergeant	5		5		5	
Police Officer	9		9		9	
Total Executive Protection	15		15		15	
370065 - City Council Security						
Police Sergeant	1		1		1	
Police Officer	7		7		7	
Total City Council Security	8		8		8	
370070 - Office of Public Information						
Second Deputy Chief	1		1		1	
Police Sergeant	3		2		2	
Police Officer	2		1		1	
Administrative Specialist I	1		1		1	
Total Office of Public Information	7		5		5	
370075 - Internal Affairs						
Police Commander - Non Union	1		0		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00112 - Police Executive						
370075 - Internal Affairs						
Police Lieutenant	2		0		1	
Police Sergeant	12		0		13	
Police Investigator	3		0		3	
Police Officer	7		0		3	
Office Assistant II	1		0		1	
	<u>26</u>		<u>0</u>		<u>22</u>	
Total Internal Affairs						
370077 - Force Investigation						
Police Lieutenant	2		0		1	
Police Sergeant	9		0		9	
Police Officer	4		0		4	
	<u>15</u>		<u>0</u>		<u>14</u>	
Total Force Investigation						
Total Police Executive	97		47		83	
00113 - Professional Accountability Bureau						
370120 - Office of the Dep Chief-Prof. Accou						
Dep Chief- Prof Accountability	0		1		0	
Police Officer	0		2		0	
	<u>0</u>		<u>3</u>		<u>0</u>	
Total Office of the Dep Chief-Prof. Accountat						
370130 - Internal Affairs						
Police Commander - Non Union	0		1		0	
Police Lieutenant	0		1		0	
Police Sergeant	0		13		0	
Police Investigator	0		3		0	
Police Officer	0		3		0	
Office Assistant II	0		1		0	
	<u>0</u>		<u>22</u>		<u>0</u>	
Total Internal Affairs						
370131 - Force Investigation						
Police Officer	0		4		0	
Police Lieutenant	0		1		0	
Police Sergeant	0		9		0	
	<u>0</u>		<u>14</u>		<u>0</u>	
Total Force Investigation						

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00113 - Professional Accountability Bureau						
370132 - Civil rights Integrity						
Senior Clerk	0		2		0	
Administrative Specialist I	0		1		0	
Third Deputy Chief	0		1		0	
Police Officer	0		7		0	
Sr Performance & Compliance An	0		4		0	
Performance & Compliance Analy	0		5		0	
Police Sergeant	0		7		0	
Police Lieutenant	0		2		0	
Police Commander - PCOA	0		2		0	
Performance & Compliance Mgr	0		1		0	
Total Civil rights Integrity	0		32		0	
Total Professional Accountability Bureau	0		71		0	
00115 - Human Resources Bureau						
370140 - Human Resources						
Director - Police Personnel	1		1		1	
Police Commander - Non Union	1		0		0	
Police Lieutenant	3		2		2	
Police Sergeant	2		3		3	
Police Investigator	1		1		1	
Police Officer	14		18		17	
Executive Secretary III	1		1		1	
Office Assistant II	1		1		1	
Photographer-Police Invest Sup	0		2		2	
Human Resources Analyst III	0		0		1	
Total Human Resources	24		29		29	
370210 - Medical						
Police Lieutenant	1		0		0	
Police Sergeant	3		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00115 - Human Resources Bureau						
370210 - Medical						
Police Officer	2		2		2	
Total Medical	6		3		3	
Total Human Resources Bureau	30		32		32	
00117 - Western Operations Bureau						
372027 - Auxiliary Services						
Police Officer	0		0		0	
Police Sergeant	0		0		0	
Total Auxiliary Services	0		0		0	
Total Western Operations Bureau	0		0		0	
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal In						
Deputy Chief -Central Services	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	
Police Officer	3		1		1	
Total Office of the Dep Chief-Criminal Investi	6		4		4	
370438 - Reimbursed Narcotics						
Police Lieutenant	1		0		0	
Police Sergeant	8		0		0	
Police Officer	32		0		0	
Total Reimbursed Narcotics	41		0		0	
370439 - Organized Crime						
Police Commander - PCOA	1		1		1	
Police Lieutenant	7		6		6	
Police Sergeant	37		46		46	
Police Investigator	9		7		7	
Police Inspector - PCOA	1		3		3	
Police Officer	142		159		159	
Principal Clerk	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00118 - Criminal Investigation Bureau						
370439 - Organized Crime						
Office Assistant III	1		1		1	
Total Organized Crime	200		225		225	
370460 - Court						
Police Lieutenant	1		0		0	
Police Sergeant	5		0		0	
Police Officer	45		0		0	
Senior Clerk	1		0		0	
Total Court	52		0		0	
370467 - Criminal Investigations						
Police Lieutenant	0		8		5	
Police Sergeant	0		50		32	
Police Investigator	0		45		42	
Police Officer	0		11		11	
Office Assistant II	0		4		4	
Senior Clerk	0		1		1	
Total Criminal Investigations	0		119		95	
370480 - Special Investigations Section						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	16		9		9	
Police Investigator	6		5		5	
Police Officer	54		35		35	
Principal Clerk	1		1		1	
Total Special Investigations Section	81		54		54	
370525 - Tactical Support						
Police Commander - PCOA	1		1		1	
Police Lieutenant	4		3		3	
Police Inspector - PCOA	2		2		2	
Police Sergeant	17		26		26	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00118 - Criminal Investigation Bureau						
370525 - Tactical Support						
Police Officer	151		139		139	
Sprv Weights & Measures Insp	1		1		1	
Senior Clerk	1		1		1	
Office Assistant II	1		1		1	
Total Tactical Support	178		174		174	
370565 - Crime Scene Services						
Senior Forensic Biologist	1		1		1	
Senior Forensic Chemist	1		1		1	
Forensic Chemist	2		2		2	
Photographer-Police Invest Sup	2		0		0	
Forensic Technician	13		13		13	
Latent Fingerprint Tech	2		2		2	
Police Lieutenant	1		1		1	
Police Sergeant	4		4		4	
Police Officer	16		11		11	
Total Crime Scene Services	42		35		35	
Total Criminal Investigation Bureau	600		611		587	
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service						
Deputy Chief - Mgt Services	1		1		1	
Police Lieutenant	1		0		0	
Police Sergeant	3		2		2	
Police Officer	3		4		4	
Manager I - Police	1		0		0	
Principal Governmental Analyst	2		0		0	
Principal Clerk	1		0		0	
Senior Clerk	3		0		0	
Office Assistant II	1		0		0	
Total Office of Deputy Chief Mgt Service Bur	16		7		7	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00119 - Management Services Bureau						
370600 - Fiscal Operations						
Police Sergeant	0		6		6	
Police Officer	0		20		20	
Principal Governmental Analyst	0		2		2	
Office Assistant II	0		1		1	
Principal Clerk	0		1		1	
Senior Clerk	0		3		3	
Manager I - Police	0		1		1	
Total Fiscal Operations	0		34		34	
370601 - Payroll Section						
Third Deputy Chief	1		1		1	
Records Systems Specialist II	1		1		1	
Administrative Specialist I	2		2		2	
Sr Personnel and Payroll Clerk	4		4		4	
Personnel and Payroll Clerk	12		12		12	
Police Sergeant	0		1		1	
Total Payroll Section	20		21		21	
370610 - Evidence Control/Property						
Police Sergeant	4		8		8	
Police Officer	6		11		11	
Total Evidence Control/Property	10		19		19	
370675 - Resource Management Division						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	4		2		2	
Police Officer	9		5		5	
Total Resource Management Division	15		9		9	
370676 - Fleet Management						
Police Sergeant	2		1		1	
Police Officer	4		9		9	
Office Assistant III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00119 - Management Services Bureau						
370676 - Fleet Management						
Senior Clerk	1		1		1	
Total Fleet Management	8		12		12	
370677 - Facilities Management Section						
Police Sergeant	2		2		2	
Total Facilities Management Section	2		2		2	
Total Management Services Bureau	71		104		104	
00537 - Rape Counseling Unit						
370570 - Victims Assistance						
Head Social Worker	1		1		1	
Senior Social Worker	2		2		2	
Senior Clerk	1		1		1	
Total Victims Assistance	4		4		4	
Total Rape Counseling Unit	4		4		4	
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity						
Police Lieutenant	1		0		0	
Police Sergeant	2		1		1	
Police Officer	10		5		5	
Principal Accountant	1		1		1	
Total Narcotics Forfeiture Activity	14		7		7	
Total Enhanced Drug Enforcement Program	14		7		7	
00880 - Think Detroit PAL						
370880 - Think Detroit PAL						
Police Sergeant	1		0		0	
Police Officer	4		3		3	
Total Think Detroit PAL	5		3		3	
Total Think Detroit PAL	5		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
09112 - Enhanced E-911						
370701 - E-911 Telephone Operators						
Third Deputy Chief	1		1		1	
Emergency Services Operator	26		26		26	
Total E-911 Telephone Operators	27		27		27	
370702 - Telephone Crime Reporting Surcha						
Telecommunications Operator	20		20		20	
Total Telephone Crime Reporting Surcharge	20		20		20	
Total Enhanced E-911	47		47		47	
10082 - Operations						
371995 - Office of the Asst Chief Operations						
Assistant Chief of Police	1		1		1	
Police Commander - PCOA	1		1		1	
Police Lieutenant	1		0		0	
Police Sergeant	2		1		1	
Police Officer	4		2		2	
Executive Secretary III	1		1		1	
Total Office of the Asst Chief Operations	10		6		6	
372000 - Office of the Deputy Chief Patrol O						
Deputy Chief of Police	2		2		2	
Police Commander - Non Union	1		0		0	
Police Commander - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	2		1		1	
Police Officer	4		3		3	
Principal Clerk	1		1		1	
Total Office of the Deputy Chief Patrol Opera	13		9		9	
372011 - Central District						
Police Commander - PCOA	1		1		1	
Police Lieutenant	6		7		7	
Police Investigator	5		0		0	
Police Sergeant	31		21		21	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372011 - Central District						
Police Officer	194		181		164	
Senior Clerk	1		1		1	
Office Assistant II	1		0		0	
Police Inspector - PCOA	0		1		1	
Total Central District	239		212		195	
372012 - Northeastern District - 7th Precinct						
Police Commander - PCOA	1		0		0	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		2		2	
Police Sergeant	21		15		15	
Police Investigator	5		0		0	
Police Officer	105		98		91	
Sr Detention Fac Officer-Male	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	2		2		2	
Total Northeastern District - 7th Precinct	142		121		114	
372013 - Eastern District - 5th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		0		0	
Police Investigator	5		0		0	
Police Lieutenant	4		3		3	
Police Sergeant	21		13		13	
Police Officer	118		116		98	
Sr Detention Fac Officer-Femal	2		2		2	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant II	1		0		0	
Total Eastern District - 5th Precinct	156		138		120	
372014 - Northwestern District - 8th Precinc						
Police Inspector - PCOA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372014 - Northwestern District - 8th Precinct						
Police Lieutenant	4		4		4	
Police Sergeant	22		15		15	
Police Investigator	4		0		0	
Police Officer	126		130		112	
Office Assistant II	1		0		0	
	<u>158</u>		<u>150</u>		<u>132</u>	
Total Northwestern District - 8th Precinct						
372016 - Southwestern District - 2nd Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		4		4	
Police Sergeant	21		16		16	
Police Investigator	5		0		0	
Police Officer	104		105		87	
Sr Detention Fac Officer-Male	2		2		2	
Sr Detention Fac Officer-Female	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Office Assistant II	2		1		1	
	<u>143</u>		<u>133</u>		<u>115</u>	
Total Southwestern District - 2nd Precinct						
372017 - Twelfth Precinct						
Police Lieutenant	5		5		5	
Police Sergeant	22		18		18	
Police Investigator	5		0		0	
Police Inspector - PCOA	1		1		1	
Police Officer	135		132		114	
Sr Detention Fac Officer-Female	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant III	1		1		1	
Senior Clerk	1		1		1	
	<u>176</u>		<u>164</u>		<u>146</u>	
Total Twelfth Precinct						

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372018 - Northwestern District - 6th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	5		0		0	
Police Lieutenant	4		6		6	
Police Sergeant	25		17		17	
Police Officer	145		142		124	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	2		2		2	
Total Northwestern District - 6th Precinct	188		174		156	
372019 - Tenth Precinct						
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	4		0		0	
Police Lieutenant	5		6		6	
Police Sergeant	24		17		17	
Police Officer	121		115		97	
Senior Clerk	1		0		0	
Total Tenth Precinct	157		140		122	
372023 - Northeastern District - 11th Precinct						
Police Lieutenant	3		3		3	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		14		14	
Police Investigator	4		0		0	
Police Officer	104		99		81	
Total Northeastern District - 11th Precinct	133		117		99	
372024 - Eastern District - 9th Precinct						
Police Lieutenant	4		2		2	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		14		14	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372024 - Eastern District - 9th Precinct						
Police Investigator	5		0		0	
Police Officer	117		116		98	
Total Eastern District - 9th Precinct	148		133		115	
372025 - Police Community Services						
Second Deputy Chief	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	1		2		2	
Police Investigator	1		1		1	
Police Officer	13		12		12	
Total Police Community Services	17		17		17	
372027 - Auxiliary Services						
Police Sergeant	4		4		3	
Police Officer	9		9		8	
Principal Clerk	1		1		1	
Total Auxiliary Services	14		14		12	
372028 - Southwestern District - 3rd Precinct						
Police Lieutenant	3		3		3	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		16		16	
Police Investigator	3		0		0	
Police Officer	109		107		89	
Total Southwestern District - 3rd Precinct	137		127		109	
Total Operations	1,831		1,655		1,467	
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Lieutenant	3		2		2	
Police Sergeant	9		6		6	
Police Investigator	2		1		1	
Police Officer	63		50		50	
Office Assistant III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Inspector - PCOA	0		1		1	
Total Gaming Unit	78		61		61	
Total Casino Municipal Services-Police	78		61		61	
11040 - Administration						
372296 - Grants & Contracts						
Police Lieutenant	1		1		1	
Police Sergeant	1		0		0	
Police Officer	3		3		3	
Police Inspector - PCOA	0		1		1	
Total Grants & Contracts	5		5		5	
372297 - Tactical Operations						
Police Lieutenant	1		1		1	
Police Sergeant	3		3		3	
Police Officer	8		9		9	
Total Tactical Operations	12		13		13	
Total Administration	17		18		18	
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Services						
Deputy Chief - Sci Tech Bureau	1		1		1	
Police Sergeant	2		2		2	
Police Officer	5		5		5	
Senior Clerk	1		1		1	
Total Office of Deputy Chief Technical Services	9		9		9	
372305 - Technology Support						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		2		2	
Police Sergeant	4		3		3	
Police Officer	10		13		13	
Total Technology Support	16		19		19	

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Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11041 - Technical Services Bureau						
372311 - Records & Identification						
Police Sergeant	3		2		2	
Police Officer	5		5		5	
Admin Sprv - Police Identi	1		1		1	
Sprv Identification Technician	5		5		5	
Sr Identification Technician	3		3		3	
Identification Technician	15		15		15	
Senior Clerk	1		1		1	
Clerk	2		2		2	
	35		34		34	
372321 - Communications Systems Unit						
Sprv of Radio Maint -Police Lt	1		1		1	
Police Sergeant	2		2		2	
Police Officer	4		3		3	
Sr Radio Maint Technician	1		1		1	
Radio Maintenance Technician	8		8		8	
Radio Maintenance Worker	1		1		1	
	17		16		16	
372322 - Communications Operations						
Police Commander - PCOA	1		1		1	
Police Lieutenant	4		3		3	
Police Sergeant	10		8		8	
Communications Officer -Police	44		45		45	
Admin Sprv - Emer Tel Services	1		1		1	
Sr Emergency Services Oper	9		9		9	
Emergency Services Operator	77		77		77	
Senior Clerk	2		2		2	
	148		146		146	
372323 - Telephone Crime Reporting						
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11041 - Technical Services Bureau						
372323 - Telephone Crime Reporting						
Police Officer	3		3		3	
Sr Telecommunications Operator	11		11		11	
Telecommunications Operator	45		45		45	
Office Assistant III	1		1		1	
Total Telephone Crime Reporting	62		62		62	
Total Technical Services Bureau	287		286		286	
11042 - Legal Affairs/Training						
372338 - Legal Affairs						
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	10		6		6	
Police Officer	9		9		9	
Office Assistant II	1		1		1	
Senior Legal Secretary	1		1		1	
Senior Stenographer	1		1		1	
Total Legal Affairs	25		20		20	
372345 - Training						
Police Commander - Non Union	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	12		12		12	
Police Investigator	1		1		1	
Police Officer	28		30		30	
Principal Clerk	1		1		1	
Office Management Assistant	1		1		1	
Administrative Specialist I	1		1		1	
Total Training	47		49		49	
Total Legal Affairs/Training	72		69		69	
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau						
Dep Chief- Prof Accountability	1		0		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11377 - Civil Rights Integrity Bureau						
 372370 - Civil Rights Integrity Bureau						
Third Deputy Chief	1		0		1	
Police Commander - PCOA	2		0		2	
Police Lieutenant	4		0		2	
Police Sergeant	9		0		7	
Police Officer	7		0		9	
Performance & Compliance Mgr	1		0		1	
Sr Performance & Compliance An	4		0		4	
Performance & Compliance Analy	5		0		5	
Administrative Specialist I	1		0		1	
Senior Clerk	2		0		2	
 Total Civil Rights Integrity Bureau	37		0		35	
Total Civil Rights Integrity Bureau	37		0		35	
12443 - Board of Police Comm-Special Event						
 370077 - Force Investigation						
Police Lieutenant	0		0		0	
Police Sergeant	0		0		0	
Police Officer	0		0		0	
 Total Force Investigation	0		0		0	
Total Board of Police Comm-Special Events (0		0		0	
12695 - ARRA DOJ cops Hiring 2009 Police						
 373020 - ARRA DOJ Cops Hiring 2009 Polici						
Police Officer 2/20/95	50		50		50	
 Total ARRA DOJ Cops Hiring 2009 Police	50		50		50	
Total ARRA DOJ cops Hiring 2009 Police	50		50		50	
13324 - Victim Assistance 2011-2012						
 372543 - Victim Assistance 2011-2012						
Social Worker	9		0		0	

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
13324 - Victim Assistance 2011-2012			
372543 - Victim Assistance 2011-2012			
Delivery - Driver	1	0	0
Total Victim Assistance 2011-2012	10	0	0
Total Victim Assistance 2011-2012	10	0	0
13325 - Preventing Auto Theft 2012			
372504 - Preventing Auto Theft 2012			
Police Sergeant	2	0	0
Police Officer	10	0	0
Total Preventing Auto Theft 2012	12	0	0
Total Preventing Auto Theft 2012	12	0	0
13326 - Western Wayne 2012			
372514 - Western Wayne 2012			
Police Officer	1	0	0
Total Western Wayne 2012	1	0	0
Total Western Wayne 2012	1	0	0
13327 - SCREEN Door 2012			
372524 - Screen Door 2012			
Police Sergeant	2	0	0
Police Officer	8	0	0
Total Screen Door 2012	10	0	0
Total SCREEN Door 2012	10	0	0
13334 - East Side Action Team 2012			
372582 - East Side Action Team 2012			
Police Sergeant	1	0	0
Police Officer	1	0	0
Total East Side Action Team 2012	2	0	0
Total East Side Action Team 2012	2	0	0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
13335 - Oakland County Auto Theft Squad 20			
372592 - Oakland County Auto Theft Squad			
Police Officer	1	0	0
Total Oakland County Auto Theft Squad 2012	<u>1</u>	<u>0</u>	<u>0</u>
Total Oakland County Auto Theft Squad 2012	1	0	0
13443 - 2011 COPS Hiring Grant Program			
371895 - 2011 COPS Hiring Grant Program			
Police Officer 2/20/95	0	25	25
Total 2011 COPS Hiring Grant Program	<u>0</u>	<u>25</u>	<u>25</u>
Total 2011 COPS Hiring Grant Program	0	25	25
13503 - Victim Assistance 2012-2013			
372544 - Victim Assistance 2012-2013			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2012-2013	<u>0</u>	<u>10</u>	<u>10</u>
Total Victim Assistance 2012-2013	0	10	10
13504 - Preventing Auto Theft 2013			
372505 - Preventing Auto Theft 2013			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Preventing Auto Theft 2013	<u>0</u>	<u>12</u>	<u>12</u>
Total Preventing Auto Theft 2013	0	12	12
13505 - Western Wayne 2013			
372515 - Western Wayne 2013			
Police Officer	0	1	1
Total Western Wayne 2013	<u>0</u>	<u>1</u>	<u>1</u>
Total Western Wayne 2013	0	1	1
13506 - SCREEN Door 2013			
372525 - Screen Door 2013			
Police Sergeant	0	2	2

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13506 - SCREEN Door 2013						
372525 - Screen Door 2013						
Police Officer	0		8		8	
Total Screen Door 2013	<u>0</u>		<u>10</u>		<u>10</u>	
Total SCREEN Door 2013	0		10		10	
13510 - East Side action team 2013						
372583 - East Side Action Team 2013						
Police Sergeant	0		1		1	
Police Officer	0		1		1	
Total East Side Action Team 2013	<u>0</u>		<u>2</u>		<u>2</u>	
Total East Side action team 2013	0		2		2	
13511 - Oakland county Auto Theft Squad 20						
372593 - Oakland County Auto Theft Squad						
Police Officer	0		1		1	
Total Oakland County Auto Theft Squad 2013	<u>0</u>		<u>1</u>		<u>1</u>	
Total Oakland county Auto Theft Squad 2013	0		1		1	
13532 - Homeland Security Operations						
374600 - Homeland Security						
Director of Homeland Security	0		0		1	
Total Homeland Security	<u>0</u>		<u>0</u>		<u>1</u>	
Total Homeland Security Operations	0		0		1	
Agency Total	<u><u>3,307</u></u>		<u><u>3,163</u></u>		<u><u>2,954</u></u>	