

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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 340,215,421	City Appropriations	\$ 321,960,909	\$ 362,406,637	\$ 40,445,728
<u>10,237,949</u>	Grant Appropriations	<u>17,632,933</u>	<u>10,237,949</u>	<u>(7,394,984)</u>
\$ 350,453,370	Total Appropriations	\$ 339,593,842	\$ 372,644,586	\$ 33,050,744
\$ 54,138,938	City Revenues	\$ 54,048,938	\$ 60,121,048	\$ 6,072,110
<u>10,237,949</u>	Grant Revenues	<u>17,632,933</u>	<u>10,237,949</u>	<u>(7,394,984)</u>
\$ 64,376,887	Total Revenues	\$ 71,681,871	\$ 70,358,997	\$ (1,322,874)
\$ 286,076,483	NET TAX COST:	\$ 267,911,971	\$ 302,285,589	\$ 34,373,618

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
2,433	Uniform Positions	2,431	2,468	2,483	52
107	Uniform Grant Positions	107	107	57	(50)
421	Civilian Positions	405	260	418	13
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
2,972	Total Positions	2,954	2,846	2,969	15

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Board of Police Commissioners	\$ 3,904,995	\$ 4,506,655	\$ 601,660
Office of the Chief of Police	10,094,350	10,108,740	14,390
Patrol Operations Bureau	164,177,464	203,379,685	39,202,221
Criminal Investigations Bureau	67,409,515	65,771,309	(1,638,206)
Administrative Operations	75,897,802	78,217,722	2,319,920
Grants	<u>18,109,716</u>	<u>10,660,475</u>	<u>(7,449,241)</u>
Total Appropriations	\$ 339,593,842	\$ 372,644,586	\$ 33,050,744

POLICE (37)

BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

The **Board of Police Commissioners** exercises supervisory control and oversight of the Police Department as set forth in the Charter. 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." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of 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 2012-13:

- To hire a new Chief Investigator for OCI.
- To reduce the backlog of citizen complaints to 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 the overall DPD Strategic Plan.
- To provide more accessible information to the public about OCI.
- To add an additional eight investigators to OCI to help maintain the citizen complaints.
- To amend the Board's towing rules.
- To participate in the evaluation process of the Request for Proposal for Centralized Towing Dispatch and Management Services.

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PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- To identify candidates for Chief of Police and submit their names to the Mayor for consideration and appointment (City Charter §7-805).
- To accommodate the addition of seven newly elected police commissioners in accordance with the new City Charter (§7-802).
- To sustain compliance with the Consent Decree through strict adherence to the processes governing receipt, review, investigation and resolution of citizen complaints pursuant to Article VI, External Complaints, of the Consent Decree.
- To effect the release from Court oversight and monitoring (through the Consent Decree) of OCI's citizen complaint process.
- To upgrade and enhance technology at OCI and the Board's office.
- To enhance community awareness of the citizen complaint process and provide greater 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, including but not limited to sponsoring a 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.
- To maintain equity in the tow rotation system and monitor the Department's compliance with rules established by the Board in consultation with the Chief and approved by the Mayor.
- To develop a towing fee schedule that is fair and equitable for all concerned parties: the citizens, towers and the City.

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BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,596	1,495	1,400	1,350
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	N/A	N/A	N/A	10
Community and outreach meetings/Pamphlets, posters distributed	12/350	12/300	12/300	12/300
Mayoral and Chief of Police policies reviewed	8	5	7	7
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 90 days	1,000	450	450	450
Activity Costs	\$3,437,287	\$3,437,832	\$3,904,995	\$4,506,655

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners Police Commission	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	39	\$3,904,995	39	\$4,365,216	39	\$4,506,655
APPROPRIATION TOTAL	39	\$3,904,995	39	\$4,365,216	39	\$4,506,655
ACTIVITY TOTAL	39	\$3,904,995	39	\$4,365,216	39	\$4,506,655

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,975,998	2,011,434	2,011,434
EMPBENESL - Employee Benef	1,763,097	2,069,294	2,339,725
PROFSVCSL - Professional/Cor	20,250	115,000	35,000
OPERSUPSL - Operating Suppli	18,250	18,250	18,250
OPERSVCSL - Operating Servic	104,700	128,538	79,546
OTHEXPSSL - Other Expenses	22,700	22,700	22,700
<i>A37000 - Police Department</i>	3,904,995	4,365,216	4,506,655
AC0137 - Board of Police Commissioners	3,904,995	4,365,216	4,506,655
Grand Total	3,904,995	4,365,216	4,506,655

POLICE (37)

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

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 and other department entities. Several units will soon move into the new Public Safety Headquarters located in the former MGM Grand Casino.

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 2012-13:

- Operation Safe Routes is a community based initiative developed by DPD and Detroit Public Schools with the goal of providing a “safe route” to and from school for students attending Cody High, Denby High and Osborn High. Both sworn and volunteer presence has been critical in the implementation. The DPD and the Mayor’s Youth Violence Prevention Initiative continue to recruit more volunteers for the program.
- The opening and re-opening of several mini-stations increases the department’s presence and they will become a resource to our residents. The primary goal is to make these locations central hubs of our communities.
- One Detroit is a violent crime reduction to reduce homicides and other violent crimes with the coordination of federal, state and local law enforcement agencies.
- 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.
- 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 we 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.
- The implementation of 12-hour shifts within Patrol Operations has reduced overtime expenditures by 43% percent during the first seven months of the fiscal year.
- The re-opening of the 2nd Precinct was in line with the department’s goal of returning to the precinct model. Additional precinct sites are being reviewed.
- The restructuring of the department will result in a shift of manpower to critical areas in patrol and criminal investigations.

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PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- The department is reviewing and analyzing the opportunity to civilianize positions 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 penal institutions into our neighborhoods. Therefore, a partnership with other local, 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

Office of the Chief Police Executive	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	13	\$1,670,475	14	\$1,850,379	12	\$1,705,285
370045 - Budget Operations	4	\$443,917	5	\$588,068	5	\$557,999
370047 - Legal Advisor	2	\$268,814	2	\$280,555	2	\$297,561
370060 - Executive Protection	15	\$1,786,097	15	\$1,852,291	15	\$1,960,224
370065 - City Council Security	8	\$788,026	8	\$821,985	0	\$0
370070 - Office of Public Information	5	\$588,320	5	\$612,556	5	\$650,994
370075 - Internal Affairs	22	\$2,672,896	22	\$2,752,652	22	\$2,905,806
370077 - Force Investigation	14	\$1,596,103	14	\$1,646,818	12	\$1,542,804
APPROPRIATION TOTAL	83	\$9,814,648	85	\$10,405,304	73	\$9,620,673
13532 - Homeland Security Operations						
374600 - Homeland Security	1	\$279,702	1	\$250,679	1	\$488,067
APPROPRIATION TOTAL	1	\$279,702	1	\$250,679	1	\$488,067
ACTIVITY TOTAL	84	\$10,094,350	86	\$10,655,983	74	\$10,108,740

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	5,242,569	5,352,352	4,675,709
EMPBENESL - Employee Benef	4,600,193	5,096,629	5,001,072
PROFSVCSL - Professional/Cor	107,186	48,600	48,600
OPERSUPSL - Operating Suppli	28,619	42,619	42,619
OPERSVCSL - Operating Servic	97,783	97,783	322,740
OTHEXPSSL - Other Expenses	18,000	18,000	18,000
<i>A37000 - Police Department</i>	<i>10,094,350</i>	<i>10,655,983</i>	<i>10,108,740</i>
AC0237 - Office of the Chief of Police	10,094,350	10,655,983	10,108,740
Grand Total	10,094,350	10,655,983	10,108,740

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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	2 nd Precinct	13530 Lesure
4 th	4 th Precinct	4700 Fort. St.
7 th & 11 th	Northeastern District	5100 E. Nevada
5 th & 9 th	Eastern District	11187 Gratiot
6 th & 8 th	Northwestern District	11450 Warwick
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 2012-13:

1. The restructuring of the department will result in a shift of manpower to critical areas in patrol and criminal investigations.
2. The re-opening of the 2nd Precinct was in line with the department's goal of returning to the precinct model. Additional precinct sites are being reviewed.
3. Operation Safe Routes is a community-based initiative developed by DPD and Detroit Public Schools with the goal of providing a "safe route" to and from school for students attending Cody High, Denby High and Osborn High. Both sworn and volunteer presence has been critical in the implementation. The DPD and the Mayor's Youth Violence Prevention Initiative continue to recruit more volunteers for the program.
4. The opening and re-opening of several mini-stations increases the department's presence and they will become a resource to our residents. The primary goal is to make these locations central hubs of our communities.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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.

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PATROL OPERATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Enhance Community Relations Initiatives				
Number of Radio Patrols Groups	21	24	27	30
Number of Police Reserve Officers	220	238	278	318
Number of Police Explorers	125	60	70	80
Traffic Safety Programs	95	300	325	350
Number of Police Chaplains	40	45	70	95
Number of Citizen Police Academies	2	1	2	3
Number of Community Policing Programs	350	834	854	874
Animal Control Code Enforcement				
Stray Dog Captures	N/A	N/A	800	800
Number of Service Requests Resolved	N/A	N/A	7,800	7,800
Total Dogs Impounded	N/A	N/A	1,250	1,200
Activity Costs	\$267,976,176	\$237,444,524	\$164,177,464	\$203,379,685

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Asst Chief Operations Operations	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations						
371995 - Office of the Asst Chief Operations	6	\$753,326	7	\$938,005	8	\$1,094,435
372000 - Office of the Deputy Chief Patrol Oper	9	\$1,254,256	9	\$1,301,436	9	\$1,374,251
372011 - Central District	195	\$21,538,379	195	\$22,402,663	193	\$23,009,018
372012 - Northeastern District - 7th Precinct	114	\$12,040,895	126	\$13,746,191	122	\$13,874,560
372013 - Eastern District - 5th Precinct	120	\$12,688,123	140	\$15,077,821	140	\$15,698,462
372014 - Northwestern District - 8th Precinct	132	\$13,875,478	145	\$15,734,302	142	\$16,365,189
372016 - Southwestern District - 2nd Precinct	115	\$12,374,106	118	\$13,068,658	134	\$15,469,303
372017 - Twelfth Precinct	146	\$15,085,560	161	\$17,187,141	158	\$17,471,552
372018 - Northwestern District - 6th Precinct	156	\$16,112,514	170	\$18,166,128	179	\$19,602,036
372019 - Tenth Precinct	122	\$13,547,197	135	\$14,988,823	137	\$16,030,244
372023 - Northeastern District - 11th Precinct	99	\$10,930,280	113	\$12,639,040	111	\$13,179,795
372024 - Eastern District - 9th Precinct	115	\$12,272,209	134	\$14,517,809	134	\$15,380,612
372025 - Police Community Services	17	\$1,757,021	17	\$1,831,343	14	\$1,618,969
372026 - Citizens Patrol	0	\$270,000	0	\$270,000	0	\$270,000
372027 - Auxiliary Services	12	\$1,165,322	12	\$1,214,333	7	\$760,954
372028 - Southwestern District - 4th Precinct	109	\$11,836,785	113	\$12,589,339	122	\$14,263,199
372615 - Detainee Services	0	\$0	0	\$0	10	\$9,030,405
APPROPRIATION TOTAL	1467	\$157,501,451	1595	\$175,673,032	1620	\$194,492,984
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	61	\$6,676,013	61	\$6,663,757	61	\$7,068,794
APPROPRIATION TOTAL	61	\$6,676,013	61	\$6,663,757	61	\$7,068,794
13567 - Animal Control						
372610 - Animal Control	0	\$0	23	\$1,726,333	23	\$1,817,907
APPROPRIATION TOTAL	0	\$0	23	\$1,726,333	23	\$1,817,907
ACTIVITY TOTAL	1528	\$164,177,464	1679	\$184,063,122	1704	\$203,379,685

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0337 - Patrol Operations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	87,499,916	95,404,677	95,796,434
EMPBENESL - Employee Benef	75,242,614	87,228,595	98,604,018
PROFSVCSL - Professional/Cor	630,000	762,500	412,500
OPERSUPSL - Operating Suppli	0	54,500	504,500
OPERSVCSL - Operating Servic	534,934	337,650	7,787,033
CAPEQUPSL - Capital Equipme	0	5,200	5,200
OTHEXPSSL - Other Expenses	270,000	270,000	270,000
<i>A37000 - Police Department</i>	<i>164,177,464</i>	<i>184,063,122</i>	<i>203,379,685</i>
AC0337 - Patrol Operations Bureau	164,177,464	184,063,122	203,379,685
Grand Total	164,177,464	184,063,122	203,379,685

POLICE (37)

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, Criminal Investigations and Tactical Support, which reports directly to the Assistant Chief of Operations. 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 and bomb threats; 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; and producing graphic design material for the Department. For biological evidence, intake personnel receive and prepare evidence for transfer to the Michigan State Police; locate and retrieve biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; research DPD data base records and reporting systems; and separate controlled substances from packaging when latent print analysis is requested.

The **Rape Counseling Center** was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program** a wide range of services are provided to 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. 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.
7. Improve the Investigative Operations case closure rates.

MAJOR INITIATIVES FOR FY 2012-13:

- 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.
- The restructuring of the department will result in a shift of manpower to critical areas in patrol and criminal investigations.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

The bureau will continue the utilization of collaborative task forces with outside agencies and departmental resources to achieve our goals relating 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	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	108	65	81	28
Aid and abetting arrests	N/A	N/A	N/A	N/A
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	2,963	1,939	1,601	1,280
Narcotics raids	3,147	3,488	2,407	2,440
Narcotics related arrests	4,849	4,198	3,730	3,508
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	39,966	40,765	36,689	38,500
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	23,454	23,923	21,530	23,000
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	18,458	19,381	17,442	18,000
Crime Laboratory scene runs	12,359	6,784	7,000	7,000
Polygraph examinations	275	N/A	*	*
Latent prints	1,905	1,112	1,500	1,500
Activity Costs	\$73,702,427	\$79,468,797	\$67,409,515	\$65,771,309

* 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	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	4	\$551,772	4	\$571,202	3	\$476,456
370439 - Organized Crime	225	\$25,802,890	213	\$25,280,228	230	\$28,509,261
370467 - Criminal Investigations	95	\$11,017,820	104	\$12,444,618	145	\$18,222,616
370480 - Special Investigations Section	54	\$5,738,838	54	\$5,967,065	1	\$129,643
370525 - Tactical Support	174	\$18,025,616	97	\$11,029,149	100	\$12,274,362
370565 - Crime Scene Services	35	\$4,151,954	35	\$4,334,760	35	\$4,105,296
APPROPRIATION TOTAL	587	\$65,288,890	507	\$59,627,022	514	\$63,717,634
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	\$397,218	3	\$338,305	3	\$356,011
APPROPRIATION TOTAL	4	\$397,218	3	\$338,305	3	\$356,011
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	7	\$1,260,717	7	\$1,234,974	7	\$1,234,974
APPROPRIATION TOTAL	7	\$1,260,717	7	\$1,234,974	7	\$1,234,974
ACTIVITY TOTAL	598	\$67,409,515	517	\$61,662,991	524	\$65,771,309

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0437 - Criminal Investigations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	34,866,786	30,978,167	31,179,665
EMPBENESL - Employee Benef	29,980,786	28,122,881	32,029,701
PROFSVCSL - Professional/Cor	1,200,000	1,200,000	1,200,000
OPERSUPSL - Operating Suppli	101,545	101,545	101,545
OPERSVCSL - Operating Servic	623,668	623,668	623,668
CAPEQUPSL - Capital Equipme	154,600	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>67,409,515</i>	<i>61,662,991</i>	<i>65,771,309</i>
AC0437 - Criminal Investigations Bureau	67,409,515	61,662,991	65,771,309
Grand Total	67,409,515	61,662,991	65,771,309

POLICE (37)

ADMINISTRATIVE OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands responsible for 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 Operations, Technical Services Bureau and the Administrative Services Bureau each have a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operations.

The **Administrative Services Bureau** oversees the Office of Civil Rights and Planning, which ensures that tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. The bureau also includes Legal Affairs, Training, Resource Management and Facilities Management. **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. **Resource Management**, is primarily responsible for the acquisition, allocation, and inventory of department equipment and acts as the liaison to the General Services Department. **Facilities Management** works in conjunction with the Detroit Building Authority and General Services Department to oversee and facilitate acquisitions, repair and maintenance of the department's various facilities.

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.

Fiscal Operations oversees Police Payroll, Fleet Management, Grants and Contracts and the Fiscal Operations Unit. **Payroll** is responsible for preparing payroll adjustments and payouts, maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Fiscal Operations** is responsible for making 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 handling of emergency 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. Process Freedom of Information requests and subpoenas Duces Tecum for reports or documents involving third party incidents.
8. Process requests for legal representation for police personnel named in civil litigation.
9. Coordinate with City of Detroit Law Department attorneys in preparation for litigation and labor issues.
10. Coordinate dates, pleas and Trial Boards with command officers and unions on disciplinary proceedings.
11. Identify risk issues and implement strategies to reduce liability in all areas of the organization.
12. Ensure that all members receive the 40 hours of in-service training as required by the Department of Justice.
13. Provide bi-annual firearms training for all members.

POLICE (37)

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 2012-13:

Technical Services Bureau

One of our current key projects is our in-car audio-video system in our police units. The vendor that was selected is Data 911. Approximately 100 cars are currently equipped with the equipment, and this number will increase to 250. These vehicles will have the capability of wirelessly downloading all audio and video while at the precinct. A robust wireless network is installed to accommodate the volume of data produced. Video is stored at a central repository which allows a user to view any video from a single sign-on.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

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

POLICE (37)

ADMINISTRATIVE OPERATIONS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	6,200	9,128	8,419	8,000
Guns registered	5,450	8,463	7,936	8,300
Request for copies of accident reports	49,000	59,258	51,000	50,000
Traffic and misc. ordinance violations processed	300,000	N/A	N/A	N/A
TCRU calls received	228,805	204,330	400,000	440,000
911 calls received	1,503,255	1,412,996	1,343,892	1,274,796
Outcomes: Results or Impacts of Program Activities				
TCRU calls handled	133,452	131,000	282,000	352,000
911 calls handled	1,367,627	1,349,643	1,301,097	1,252,547
Percentage of sworn positions filled	95%	89%	97%	99%
Reduce the # of sworn officers on restricted duty	142	141	150	120
Reduce the # of sworn officers on long-term sick	33	25	22	20
Reduce the # of sworn officers on disabled	32	34	37	30
Activity Costs	\$93,425,138	\$102,941,930	\$75,897,802	\$78,217,722

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources Human Resources Bureau	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	29	\$3,536,609	29	\$3,555,163	29	\$3,744,602
370210 - Medical	3	\$653,003	3	\$664,736	4	\$828,203
APPROPRIATION TOTAL	32	\$4,189,612	32	\$4,219,899	33	\$4,572,805
00119 - Fiscal Operations						
370590 - Fiscal Operations - Admin	7	\$5,724,343	7	\$5,887,439	4	\$7,903,626
370600 - Fiscal Operations	34	\$3,129,760	35	\$3,365,630	34	\$3,522,204
370601 - Payroll Section	21	\$1,442,964	20	\$1,459,875	20	\$1,440,115
370610 - Evidence Control/Property	19	\$2,133,751	19	\$2,206,537	17	\$1,954,720
370675 - Resource Management Division	9	\$2,570,659	9	\$2,610,026	7	\$1,823,610
370676 - Fleet Management	12	\$2,323,107	12	\$2,374,397	17	\$3,015,228
370677 - Facilities Management Section	2	\$243,628	2	\$249,809	0	\$0
APPROPRIATION TOTAL	104	\$17,568,212	104	\$18,153,713	99	\$19,659,503
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 - Detroit PAL						
370880 - Detroit PAL	3	\$295,275	3	\$308,769	3	\$328,548
APPROPRIATION TOTAL	3	\$295,275	3	\$308,769	3	\$328,548
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$127,285	0	\$36,642	0	\$36,642
370701 - E-911 Telephone Operators	27	\$2,592,640	27	\$2,796,684	27	\$2,763,486
370702 - Telephone Crime Reporting Surcharge	20	\$1,133,570	20	\$1,166,674	20	\$1,199,872
APPROPRIATION TOTAL	47	\$3,853,495	47	\$4,000,000	47	\$4,000,000
11040 - Administration						
372296 - Grants & Contracts	5	\$565,419	4	\$428,918	5	\$556,826
372297 - Tactical Operations	13	\$1,505,547	13	\$1,564,204	9	\$1,226,391
APPROPRIATION TOTAL	18	\$2,070,966	17	\$1,993,122	14	\$1,783,217

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of Deputy Chief Technical Services Technical Services Bureau	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	\$939,607	8	\$914,022	8	\$970,831
372305 - Technology Support	19	\$3,278,964	19	\$4,061,779	15	\$3,747,755
372311 - Records & Identification	34	\$2,812,594	33	\$2,911,536	33	\$2,718,209
372321 - Communications Systems Unit	16	\$5,900,712	16	\$6,081,815	15	\$5,170,366
372322 - Communications Operations	146	\$17,884,382	145	\$18,737,977	147	\$18,999,757
372323 - Telephone Crime Reporting	62	\$4,137,312	62	\$3,955,405	61	\$3,777,565
APPROPRIATION TOTAL	286	\$34,953,571	283	\$36,662,534	279	\$35,384,483
11042 - Administrative Services Bureau						
372338 - Legal Affairs	20	\$2,019,014	19	\$2,042,253	18	\$2,136,293
372340 - Office of Civil Rights	0	\$0	34	\$5,472,176	27	\$4,248,814
372345 - Training	49	\$5,089,576	51	\$5,481,117	47	\$5,392,059
APPROPRIATION TOTAL	69	\$7,108,590	104	\$12,995,546	92	\$11,777,166
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau	35	\$5,146,081	0	\$0	0	\$0
APPROPRIATION TOTAL	35	\$5,146,081	0	\$0	0	\$0
ACTIVITY TOTAL	594	\$75,897,802	590	\$79,045,583	567	\$78,217,722

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1137 - Administrative Operations			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	31,542,322	31,233,831	28,731,377
EMPBENESL - Employee Benef	27,585,067	30,392,252	31,581,120
PROFSVCSL - Professional/Cor	1,026,451	1,901,451	1,901,451
OPERSUPSL - Operating Suppli	2,483,534	2,493,534	1,793,534
OPERSVCSL - Operating Servic	11,452,240	11,179,685	12,574,284
CAPEQUPSL - Capital Equipme	840,810	840,810	590,810
OTHEXPSSL - Other Expenses	579,820	616,462	657,588
FIXEDCHGSL - Fixed Charges	387,558	387,558	387,558
<i>A37000 - Police Department</i>	<i>75,897,802</i>	<i>79,045,583</i>	<i>78,217,722</i>
AC1137 - Administrative Operations	75,897,802	79,045,583	78,217,722
Grand Total	75,897,802	79,045,583	78,217,722

POLICE (37)

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. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity is a federal grant providing 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.

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	11	13	14	12
Activity Costs	\$13,096,459	\$15,507,223	\$18,109,716	\$10,660,475

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	\$1,737,500	0	\$1,657,500	0	\$1,657,500	
APPROPRIATION TOTAL	0	\$1,737,500	0	\$1,657,500	0	\$1,657,500	
12695 - ARRA DOJ cops Hiring 2009 Police							
373020 - ARRA DOJ Cops Hiring 2009 Police	50	\$4,112,842	0	\$0	0	\$0	
APPROPRIATION TOTAL	50	\$4,112,842	0	\$0	0	\$0	
13443 - 2011 COPS Hiring Grant Program							
371895 - 2011 COPS Hiring Grant Program	25	\$1,877,200	25	\$2,087,975	25	\$2,087,975	
APPROPRIATION TOTAL	25	\$1,877,200	25	\$2,087,975	25	\$2,087,975	
13503 - Victim Assistance 2012-2013							
372544 - Victim Assistance 2012-2013	10	\$1,000,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,000,000	0	\$0	0	\$0	
13504 - Preventing Auto Theft 2013							
372505 - Preventing Auto Theft 2013	12	\$1,700,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	12	\$1,700,000	0	\$0	0	\$0	
13505 - Western Wayne 2013							
372515 - Western Wayne 2013	1	\$110,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	1	\$110,000	0	\$0	0	\$0	
13506 - SCREEN Door 2013							
372525 - Screen Door 2013	10	\$1,300,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,300,000	0	\$0	0	\$0	
13507 - G.R.E.A.T. 2013							
372094 - G.R.E.A.T. 2013	0	\$200,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0	
13508 - Bulletproof Vest Program 2012-2013							
372436 - Bulletproof Vest Program 2012-2013	0	\$300,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0	

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

JAG 2012-2013	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13509 - JAG 2012-2013						
372411 - JAG 2012-2013	0	\$3,200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,200,000	0	\$0	0	\$0
13510 - East Side action team 2013						
372583 - East Side Action Team 2013	2	\$240,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$240,000	0	\$0	0	\$0
13511 - Oakland county Auto Theft Squad 2013						
372593 - Oakland County Auto Theft Squad 2013	1	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$125,000	0	\$0	0	\$0
13520 - Youth Alcohol Enforcemtn 2012-2013						
372188 - Youth Alcohol Enforcement 2012-2013	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13521 - Strategic Traffic Enforcement Program 2012-2013						
372484 - Strategic Traffic Enforcement Prog 2012-2013	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
13533 - UASI Grant 12-13						
374601 - Urban Area Security Initiative FY12-13	0	\$1,907,174	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,907,174	0	\$0	0	\$0
13580 - Victim Assistance 2013-2014						
372545 - Victim Assistance 2013-2014	0	\$0	10	\$1,000,000	10	\$1,000,000
APPROPRIATION TOTAL	0	\$0	10	\$1,000,000	10	\$1,000,000
13581 - Preventing Auot Theft 2014						
372506 - Preventing Auto Theft 2014	0	\$0	12	\$1,600,000	12	\$1,600,000
APPROPRIATION TOTAL	0	\$0	12	\$1,600,000	12	\$1,600,000
13582 - Western Wayne 2014						
372516 - Western Wayne 2014	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 2014 SCREEN Door 2014	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13583 - SCREEN Door 2014 372526 - Screen Door 2014	0	\$0	10	\$1,250,000	10	\$1,250,000
APPROPRIATION TOTAL	0	\$0	10	\$1,250,000	10	\$1,250,000
13584 - Bulletproof Vest Program 2013-2014 372437 - Bulletproof Vest Program 2013-2014	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
13585 - JAG 2013-2014 372412 - JAG 2013-2014	0	\$0	0	\$1,200,000	0	\$1,200,000
APPROPRIATION TOTAL	0	\$0	0	\$1,200,000	0	\$1,200,000
13586 - East Side Action Team 2014 372584 - East Side Action Team 2014	0	\$0	2	\$230,000	2	\$230,000
APPROPRIATION TOTAL	0	\$0	2	\$230,000	2	\$230,000
13587 - Oakland County Auto Theft Squad 2014 372594 - Oakland County Auto Theft Squad 2014	0	\$0	1	\$125,000	1	\$125,000
APPROPRIATION TOTAL	0	\$0	1	\$125,000	1	\$125,000
13588 - Strategic Traffic Enforcement Prog 2013-2014 372485 - Strategic Traffic Enforcement Prog 2013-2014	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13589 - Youth Alcohol Enforcement 2013-2014 372189 - Youth Alcohol Enforcement 2013-2014	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
13613 - Urban Area Security Initiative FY 2013-2014 374610 - Urban Area Security Initiative FY2013	0	\$0	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$1,000,000
ACTIVITY TOTAL	111	\$18,109,716	61	\$10,660,475	61	\$10,660,475

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	4,936,020	2,819,591	2,579,737
EMPBENESL - Employee Benef	4,582,395	2,648,178	2,938,809
PROFSVCSL - Professional/Cor	1,015,000	727,000	727,000
OPERSUPSL - Operating Suppli	400,574	221,950	221,950
OPERSVCSL - Operating Servic	202,600	388,700	388,700
CAPEQUPSL - Capital Equipme	4,075,500	1,550,000	1,550,000
OTHEXPSSL - Other Expenses	2,897,627	2,305,056	2,254,279
<i>A37000 - Police Department</i>	<i>18,109,716</i>	<i>10,660,475</i>	<i>10,660,475</i>
AC1637 - Grants	18,109,716	10,660,475	10,660,475
Grand Total	18,109,716	10,660,475	10,660,475

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13532 - Homeland Security Operations</i>					
449125 - Personal Services	0	41,978	41,978	41,978	0
<i>13532 - Homeland Security Operation</i>	<i>0</i>	<i>41,978</i>	<i>41,978</i>	<i>41,978</i>	<i>0</i>
<i>10082 - Operations</i>					
413190 - Weights & Measures Ir	43,204	0	0	0	0
447155 - Prisoners Care -C	1,556	0	0	0	0
<i>10082 - Operations</i>	<i>44,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12584 - Federal Forfeiture</i>					
461100 - Earnings On Investmer	2,313	0	0	0	0
471110 - Forfeited Funds-Feder:	438,615	0	0	0	0
474105 - Miscellaneous Receipts	7,394	0	0	0	0
<i>12584 - Federal Forfeiture</i>	<i>448,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13567 - Animal Control</i>					
414115 - Dog Licenses	0	0	30,000	30,000	30,000
448115 - Other Fees	0	0	60,000	60,000	60,000
<i>13567 - Animal Control</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>
<i>00118 - Criminal Investigation Bureau</i>					
413190 - Weights & Measures Ir	0	475,000	475,000	50,000	(425,000)
449125 - Personal Services	1,432,986	0	0	0	0
<i>00118 - Criminal Investigation Bureau</i>	<i>1,432,986</i>	<i>475,000</i>	<i>475,000</i>	<i>50,000</i>	<i>(425,000)</i>
<i>00648 - Enhanced Drug Enforcement Program</i>					
447305 - Sales-Salv, Confis, Sup	104,653	0	0	0	0
461100 - Earnings On Investmer	1,082	0	0	0	0
471105 - Forfeited Funds-Admin	1,772,592	0	0	0	0
472100 - Other Forfeits And Pen	170,167	1,260,717	1,234,974	1,234,974	(25,743)
474100 - Miscellaneous Receipts	132,314	0	0	0	0
474105 - Miscellaneous Receipts	479,994	0	0	0	0
<i>00648 - Enhanced Drug Enforcement</i>	<i>2,660,802</i>	<i>1,260,717</i>	<i>1,234,974</i>	<i>1,234,974</i>	<i>(25,743)</i>
<i>00119 - Fiscal Operations</i>					
404100 - Municipal Income Tax	0	0	0	18,647,110	18,647,110
405100 - Utility Users Tax	39,842,296	42,000,000	42,000,000	40,500,000	(1,500,000)
405140 - Utility Users Tax Contr:	0	0	0	(12,500,000)	(12,500,000)
411100 - Business Licenses	690,713	1,500,000	1,500,000	670,000	(830,000)
413100 - Safety Inspection Char	74,599	95,000	95,000	75,000	(20,000)
440100 - Maintenance & Constr	11,593	0	0	0	0
447175 - Damage & Loss-Dept F	28,871	10,000	10,000	29,000	19,000
447305 - Sales-Salv, Confis, Sup	503,976	900,000	900,000	500,000	(400,000)
447555 - Other Reimbursements	1,215,707	20,480	20,480	4,091,960	4,071,480

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00119 - Fiscal Operations</i>					
448115 - Other Fees	0	1,200,480	1,200,480	320,000	(880,480)
449125 - Personal Services	373,049	624,000	624,000	624,000	0
455180 - Other Fines	8,450	250,000	250,000	50,000	(200,000)
471120 - Confiscated & Unclaim	5,897	0	0	0	0
472210 - Compensation For Oth	15,190	10,000	10,000	10,000	0
474100 - Miscellaneous Receipts	13,988	70,000	70,000	70,000	0
<i>00119 - Fiscal Operations</i>	<i>42,784,329</i>	<i>46,679,960</i>	<i>46,679,960</i>	<i>53,087,070</i>	<i>6,407,110</i>
<i>00580 - Public Acts 301-302 Training</i>					
447600 - Other Reimbursements	308,549	712,000	712,000	712,000	0
<i>00580 - Public Acts 301-302 Training</i>	<i>308,549</i>	<i>712,000</i>	<i>712,000</i>	<i>712,000</i>	<i>0</i>
<i>09112 - Enhanced E-911</i>					
447290 - Communications-Police	319,365	800,000	800,000	800,000	0
447555 - Other Reimbursements	56,646	0	0	0	0
449125 - Personal Services	57,229	0	0	0	0
474100 - Miscellaneous Receipts	4,493,878	3,200,000	3,200,000	3,200,000	0
<i>09112 - Enhanced E-911</i>	<i>4,927,118</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	1,000,000	1,000,000	1,000,000	0
<i>11040 - Administration</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>0</i>
<i>11041 - Technical Services Bureau</i>					
448115 - Other Fees	317,702	400,000	400,000	400,000	0
<i>11041 - Technical Services Bureau</i>	<i>317,702</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>
<i>11042 - Administrative Services Bureau</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 - Administrative Services Bureau</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	2,238	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>2,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12334 - Automobile Property Crimes 2008</i>					
432350 - Grants-Other-State	8,266	0	0	0	0
<i>12334 - Automobile Property Crimes 2</i>	<i>8,266</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12541 - G.R.E.A.T 2009</i>					
432190 - Grants-Comm Program	3	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	3	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>					
432340 - Grants - Other - Fed	361,476	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	361,476	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>					
432330 - Grants-Other	250,571	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & S</i>	250,571	0	0	0	0
<i>12547 - JAG 2008-2009</i>					
432190 - Grants-Comm Program	149,017	0	0	0	0
<i>12547 - JAG 2008-2009</i>	149,017	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State Byrne JAG</i>					
432190 - Grants-Comm Program	107,192	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State</i>	107,192	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Technology Grants</i>					
432190 - Grants-Comm Program	184,577	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Tech</i>	184,577	0	0	0	0
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>					
432190 - Grants-Comm Program	3,684,324	4,112,842	0	0	(4,112,842)
<i>12695 - ARRA DOJ cops Hiring 2009</i>	3,684,324	4,112,842	0	0	(4,112,842)
<i>12858 - Detroit Police Missing Persons Project</i>					
432340 - Grants - Other - Fed	114,565	0	0	0	0
<i>12858 - Detroit Police Missing Person</i>	114,565	0	0	0	0
<i>12867 - Safe Communities Underage Drinking Grants</i>					
432350 - Grants-Other-State	4,001	0	0	0	0
<i>12867 - Safe Communities Underage</i>	4,001	0	0	0	0
<i>12872 - JAG 2009-2010</i>					
432190 - Grants-Comm Program	22,608	0	0	0	0
<i>12872 - JAG 2009-2010</i>	22,608	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle Enhancement Grants</i>					
432340 - Grants - Other - Fed	2,495,011	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle Enhancement</i>	2,495,011	0	0	0	0

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13102 - We're Here and We Care Program</i>					
432340 - Grants - Other - Fed	142,208	0	0	0	0
<i>13102 - We're Here and We Care Pro</i>	<i>142,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>					
432360 - Grants-Other-State(Fed	180,285	0	0	0	0
510225 - Transfer From Police C	37,783	0	0	0	0
<i>13103 - Victim Assistance 2010-2011</i>	<i>218,068</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13104 - Preventing Auto Theft 2011</i>					
432350 - Grants-Other-State	193,614	0	0	0	0
521100 - Grant Contributions-Ca	193,614	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>387,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>					
432350 - Grants-Other-State	14,856	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>14,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>					
432350 - Grants-Other-State	110,370	0	0	0	0
521100 - Grant Contributions-Ca	455,224	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>565,594</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>					
432350 - Grants-Other-State	97,083	0	0	0	0
<i>13108 - Safe Communities Grant DPL</i>	<i>97,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13109 - Safe Communities Underage Drinking</i>					
432330 - Grants-Other	49,732	0	0	0	0
432350 - Grants-Other-State	11,690	0	0	0	0
<i>13109 - Safe Communities Underage</i>	<i>61,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13110 - Bulletproof Vest Program 2011</i>					
432330 - Grants-Other	5,990	0	0	0	0
<i>13110 - Bulletproof Vest Program 201</i>	<i>5,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13112 - JAG 2010-2011</i>					
432190 - Grants-Comm Program	742,109	0	0	0	0
<i>13112 - JAG 2010-2011</i>	<i>742,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>					
432330 - Grants-Other	24,519	0	0	0	0
<i>13113 - Detroit Comprehensive Traffic</i>	<i>24,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13146 - SWERVE</i>					
432350 - Grants-Other-State	37,500	0	0	0	0
<i>13146 - SWERVE</i>	<i>37,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>					
432190 - Grants-Comm Program	81,252	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest Ea</i>	<i>81,252</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	365,411	0	0	0	0
<i>13204 - Eastside Districts Firearm Re</i>	<i>365,411</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	15,459	0	0	0	0
521100 - Grant Contributions-Ca	15,456	0	0	0	0
<i>13248 - East Side Action Team 2011</i>	<i>30,915</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	12,746	0	0	0	0
521100 - Grant Contributions-Ca	12,746	0	0	0	0
<i>13249 - Oakland County Auto Theft S</i>	<i>25,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13321 - Southwest Detroit Weed and Seed - Year</i>					
432330 - Grants-Other	39,250	0	0	0	0
<i>13321 - Southwest Detroit Weed and</i>	<i>39,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>					
432360 - Grants-Other-State(Fed	703,304	0	0	0	0
<i>13324 - Victim Assistance 2011-2012</i>	<i>703,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13325 - Preventing Auto Theft 2012</i>					
432350 - Grants-Other-State	397,448	0	0	0	0
521100 - Grant Contributions-Ca	352,897	0	0	0	0
<i>13325 - Preventing Auto Theft 2012</i>	<i>750,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13326 - Western Wayne 2012</i>					
432350 - Grants-Other-State	35,768	0	0	0	0
521100 - Grant Contributions-Ca	20,912	0	0	0	0
<i>13326 - Western Wayne 2012</i>	<i>56,680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13327 - SCREEN Door 2012</i>					
432350 - Grants-Other-State	271,421	0	0	0	0
521100 - Grant Contributions-Ca	271,421	0	0	0	0
<i>13327 - SCREEN Door 2012</i>	<i>542,842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>					
432350 - Grants-Other-State	128,551	0	0	0	0
<i>13329 - Safe Communities Grant - DF</i>	<i>128,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13330 - Underage Drinking Grant 2011-2012</i>					
432350 - Grants-Other-State	53,939	0	0	0	0
<i>13330 - Underage Drinking Grant 201</i>	<i>53,939</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13334 - East Side Action Team 2012</i>					
432350 - Grants-Other-State	193,132	0	0	0	0
521100 - Grant Contributions-Ca	52,418	0	0	0	0
<i>13334 - East Side Action Team 2012</i>	<i>245,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>					
432350 - Grants-Other-State	70,647	0	0	0	0
521100 - Grant Contributions-Ca	23,503	0	0	0	0
<i>13335 - Oakland County Auto Theft S</i>	<i>94,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13343 - Electronic Crash Capture & Submission</i>					
432360 - Grants-Other-State(Fed	160,853	0	0	0	0
<i>13343 - Electronic Crash Capture & S</i>	<i>160,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13360 - Project Safe Neighborhoods 2011 6th &</i>					
432330 - Grants-Other	89,571	0	0	0	0
<i>13360 - Project Safe Neighborhoods 2</i>	<i>89,571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13375 - COPS Technology Program</i>					
432340 - Grants - Other - Fed	26,797	0	0	0	0
<i>13375 - COPS Technology Program</i>	<i>26,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13410 - Proj Safe Neighborhoods 2011 Southwe</i>					
432330 - Grants-Other	66,704	0	0	0	0
<i>13410 - Proj Safe Neighborhoods 201</i>	<i>66,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13443 - 2011 COPS Hiring Grant Program</i>					
432190 - Grants-Comm Program	511,746	1,877,200	2,087,975	2,087,975	210,775
<i>13443 - 2011 COPS Hiring Grant Prog</i>	<i>511,746</i>	<i>1,877,200</i>	<i>2,087,975</i>	<i>2,087,975</i>	<i>210,775</i>
<i>13503 - Victim Assistance 2012-2013</i>					
432360 - Grants-Other-State(Fed	0	1,000,000	0	0	(1,000,000)
<i>13503 - Victim Assistance 2012-2013</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>13504 - Preventing Auto Theft 2013</i>					
432350 - Grants-Other-State	0	850,000	0	0	(850,000)

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13504 - Preventing Auto Theft 2013</i>					
521100 - Grant Contributions-Ca	0	850,000	0	0	(850,000)
<i>13504 - Preventing Auto Theft 2013</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>(1,700,000)</i>
<i>13505 - Western Wayne 2013</i>					
432350 - Grants-Other-State	0	55,000	0	0	(55,000)
521100 - Grant Contributions-Ca	0	55,000	0	0	(55,000)
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>(110,000)</i>
<i>13506 - SCREEN Door 2013</i>					
432350 - Grants-Other-State	0	650,000	0	0	(650,000)
521100 - Grant Contributions-Ca	0	650,000	0	0	(650,000)
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>(1,300,000)</i>
<i>13507 - G.R.E.A.T. 2013</i>					
432330 - Grants-Other	0	200,000	0	0	(200,000)
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>					
432330 - Grants-Other	0	300,000	0	0	(300,000)
<i>13508 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>
<i>13509 - JAG 2012-2013</i>					
432190 - Grants-Comm Program	0	3,200,000	0	0	(3,200,000)
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>(3,200,000)</i>
<i>13510 - East Side action team 2013</i>					
432350 - Grants-Other-State	0	120,000	0	0	(120,000)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>(240,000)</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>					
432350 - Grants-Other-State	0	62,500	0	0	(62,500)
521100 - Grant Contributions-Ca	0	62,500	0	0	(62,500)
<i>13511 - Oakland county Auto Theft Sc</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>13516 - Det Comprehensive Traffic Safety Grant</i>					
432330 - Grants-Other	20,999	0	0	0	0
<i>13516 - Det Comprehensive Traffic Sa</i>	<i>20,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>					
432350 - Grants-Other-State	0	100,000	0	0	(100,000)
<i>13520 - Youth Alcohol Enforcemtn 20</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>

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	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13521 - Strategic Traffic Enforcement Program 2</i>					
432350 - Grants-Other-State	0	200,000	0	0	(200,000)
<i>13521 - Strategic Traffic Enforcement</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13533 - UASI Grant 12-13</i>					
447585 - Other Reimbursements	0	1,907,174	0	0	(1,907,174)
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>1,907,174</i>	<i>0</i>	<i>0</i>	<i>(1,907,174)</i>
<i>13580 - Victim Assistance 2013-2014</i>					
432360 - Grants-Other-State(Fer	0	0	1,000,000	1,000,000	1,000,000
<i>13580 - Victim Assistance 2013-2014</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>13581 - Preventing Auot Theft 2014</i>					
432350 - Grants-Other-State	0	0	800,000	800,000	800,000
521100 - Grant Contributions-Ca	0	0	800,000	800,000	800,000
<i>13581 - Preventing Auot Theft 2014</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
<i>13582 - Western Wayne 2014</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>13582 - Western Wayne 2014</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>110,000</i>
<i>13583 - SCREEN Door 2014</i>					
432350 - Grants-Other-State	0	0	625,000	625,000	625,000
521100 - Grant Contributions-Ca	0	0	625,000	625,000	625,000
<i>13583 - SCREEN Door 2014</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>
<i>13584 - Bulletproof Vest Program 2013-2014</i>					
432330 - Grants-Other	0	0	100,000	100,000	100,000
<i>13584 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>13585 - JAG 2013-2014</i>					
432190 - Grants-Comm Prograrr	0	0	1,200,000	1,200,000	1,200,000
<i>13585 - JAG 2013-2014</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
<i>13586 - East Side Action Team 2014</i>					
432350 - Grants-Other-State	0	0	115,000	115,000	115,000
521100 - Grant Contributions-Ca	0	0	115,000	115,000	115,000
<i>13586 - East Side Action Team 2014</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>
<i>13587 - Oakland County Auto Theft Squad 2014</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>13587 - Oakland County Auto Theft S</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>13588 - Strategic Traffic Enforcement Prog 2013</i>					

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13588 - Strategic Traffic Enforcement Prog 2013</i>					
432350 - Grants-Other-State	0	0	200,000	200,000	200,000
<i>13588 - Strategic Traffic Enforcement</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>13589 - Youth Alcohol Enforcement 2013-2014</i>					
432350 - Grants-Other-State	0	0	100,000	100,000	100,000
<i>13589 - Youth Alcohol Enforcement 2013-2014</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>13613 - Urban Area Security Initiative FY 2013-2014</i>					
447585 - Other Reimbursements	0	0	1,000,000	1,000,000	1,000,000
<i>13613 - Urban Area Security Initiative</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>05119 - COPS - Universal Hiring</i>					
432340 - Grants - Other - Fed	107,784	0	0	0	0
<i>05119 - COPS - Universal Hiring</i>	<i>107,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06574 - Community Policing for Juveniles</i>					
432340 - Grants - Other - Fed	108,156	0	0	0	0
<i>06574 - Community Policing for Juveniles</i>	<i>108,156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10755 - Victim Assistance 2002-2003</i>					
432360 - Grants-Other-State(Fed)	136,169	0	0	0	0
<i>10755 - Victim Assistance 2002-2003</i>	<i>136,169</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06622 - Auto Theft</i>					
432350 - Grants-Other-State	1,135,313	0	0	0	0
<i>06622 - Auto Theft</i>	<i>1,135,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06624 - Screen Door</i>					
432350 - Grants-Other-State	338,310	0	0	0	0
<i>06624 - Screen Door</i>	<i>338,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A37000 - Police Department	68,425,077	71,681,871	64,376,887	70,358,997	(1,322,874)
Grand Total	68,425,077	71,681,871	64,376,887	70,358,997	(1,322,874)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY 2013	FY 2014	2013	2014
Classification			FTE		FTE	
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	2		2		2	
Investigator - Police Comm	25		25		25	
Attorney-Board of Police Comm	1		1		1	
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	
 Total Board of Police Commissioners	39		39		39	
Total Police Commission	39		39		39	
00112 - Police Executive						
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	1		1		1	
Police Sergeant	3		3		1	
Police Officer	4		4		4	
Executive Secretary III	2		2		2	
Administrative Specialist I	0		1		1	
 Total Office of the Chief	13		14		12	
370045 - Budget Operations						
Second Deputy Chief	1		1		1	
Manager I - Police	1		0		0	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		1		1	
General Manager - Police	0		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00112 - Police Executive			
370045 - Budget Operations			
Admin Asst GD II - Police	0	1	1
Total Budget Operations	4	5	5
370047 - Legal Advisor			
Second Deputy Chief	1	1	1
Police Officer	1	1	1
Total Legal Advisor	2	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	0
Police Officer	7	7	0
Total City Council Security	8	8	0
370070 - Office of Public Information			
Second Deputy Chief	1	1	1
Police Sergeant	2	2	2
Police Officer	1	1	1
Administrative Specialist I	1	1	1
Total Office of Public Information	5	5	5
370075 - Internal Affairs			
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	13	13	13
Police Investigator	3	3	3
Police Officer	3	3	3
Office Assistant II	1	1	1
Total Internal Affairs	22	22	22

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00112 - Police Executive						
370077 - Force Investigation						
Police Lieutenant	1		1		1	
Police Sergeant	9		9		9	
Police Officer	4		4		2	
Total Force Investigation	14		14		12	
Total Police Executive	83		85		73	
00115 - Human Resources Bureau						
370140 - Human Resources						
Director - Police Personnel	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	3		3		3	
Police Investigator	1		1		1	
Police Officer	17		17		17	
Human Resources Analyst III	1		1		1	
Photographer-Police Invest Sup	2		2		2	
Executive Secretary III	1		1		1	
Office Assistant II	1		1		1	
Total Human Resources	29		29		29	
370210 - Medical						
Police Sergeant	1		1		1	
Police Officer	2		2		2	
Police Lieutenant	0		0		1	
Total Medical	3		3		4	
Total Human Resources Bureau	32		32		33	
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		0	
Police Officer	1		1		1	
Total Office of the Dep Chief-Criminal Investi	4		4		3	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00118 - Criminal Investigation Bureau						
370439 - Organized Crime						
Police Commander - PCOA	1		1		1	
Police Lieutenant	6		6		5	
Police Sergeant	46		38		49	
Police Investigator	7		7		5	
Police Inspector - PCOA	3		3		2	
Police Officer	159		155		165	
Principal Clerk	2		2		2	
Office Assistant III	1		1		1	
Total Organized Crime	225		213		230	
370467 - Criminal Investigations						
Police Lieutenant	5		5		8	
Police Sergeant	32		40		62	
Police Investigator	42		42		36	
Police Officer	11		11		33	
Senior Clerk	1		1		0	
Office Assistant II	4		4		4	
Police Inspector - PCOA	0		1		1	
Police Commander - PCOA	0		0		1	
Total Criminal Investigations	95		104		145	
370480 - Special Investigations Section						
Police Commander - PCOA	1		1		0	
Police Inspector - PCOA	1		1		0	
Police Lieutenant	2		2		0	
Police Sergeant	9		9		0	
Police Investigator	5		5		0	
Police Officer	35		35		0	
Principal Clerk	1		1		1	
Total Special Investigations Section	54		54		1	
370525 - Tactical Support						
Police Commander - PCOA	1		1		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
00118 - Criminal Investigation Bureau						
370525 - Tactical Support						
Police Lieutenant	3			2		4
Police Inspector - PCOA	2			1		1
Police Sergeant	26			13		16
Police Officer	139			78		77
Sprv Weights & Measures Insp	1			1		1
Senior Clerk	1			0		0
Office Assistant II	1			1		1
Total Tactical Support	174			97		100
370565 - Crime Scene Services						
Senior Forensic Biologist	1			1		1
Senior Forensic Chemist	1			1		1
Forensic Chemist	2			2		2
Forensic Technician	13			13		13
Latent Fingerprint Tech	2			2		2
Police Lieutenant	1			1		1
Police Sergeant	4			4		4
Police Officer	11			11		11
Total Crime Scene Services	35			35		35
Total Criminal Investigation Bureau	587			507		514
00119 - Fiscal Operations						
370590 - Fiscal Operations - Admin						
Deputy Chief - Mgt Services	1			0		0
Police Sergeant	2			2		1
Police Officer	4			4		2
Deputy Chief of Police	0			1		1
Total Fiscal Operations - Admin	7			7		4
370600 - Fiscal Operations						
Manager I - Police	1			1		1
Principal Governmental Analyst	2			2		2
Police Sergeant	6			6		6

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00119 - Fiscal Operations						
370600 - Fiscal Operations						
Police Officer	20		20		20	
Principal Clerk	1		1		1	
Senior Clerk	3		3		2	
Office Assistant II	1		1		1	
Manager II - Police	0		1		1	
	<u>34</u>		<u>35</u>		<u>34</u>	
Total Fiscal Operations						
370601 - Payroll Section						
Third Deputy Chief	1		1		1	
Police Sergeant	1		1		1	
Records Systems Specialist II	1		1		1	
Administrative Specialist I	2		1		1	
Sr Personnel and Payroll Clerk	4		4		4	
Personnel and Payroll Clerk	12		12		12	
	<u>21</u>		<u>20</u>		<u>20</u>	
Total Payroll Section						
370610 - Evidence Control/Property						
Police Sergeant	8		8		6	
Police Officer	11		11		11	
	<u>19</u>		<u>19</u>		<u>17</u>	
Total Evidence Control/Property						
370675 - Resource Management Division						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	2		2		2	
Police Officer	5		5		3	
	<u>9</u>		<u>9</u>		<u>7</u>	
Total Resource Management Division						
370676 - Fleet Management						
Police Sergeant	1		1		2	
Police Officer	9		9		14	
Office Assistant III	1		1		1	
Senior Clerk	1		1		0	
	<u>12</u>		<u>12</u>		<u>17</u>	
Total Fleet Management						

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00119 - Fiscal Operations						
370677 - Facilities Management Section						
Police Sergeant	2		2		0	
Total Facilities Management Section	2		2		0	
Total Fiscal Operations	104		104		99	
00537 - Rape Counseling Unit						
370570 - Victims Assistance						
Head Social Worker	1		1		1	
Senior Social Worker	2		2		2	
Senior Clerk	1		0		0	
Total Victims Assistance	4		3		3	
Total Rape Counseling Unit	4		3		3	
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity						
Police Sergeant	1		1		1	
Police Officer	5		5		5	
Principal Accountant	1		1		1	
Total Narcotics Forfeiture Activity	7		7		7	
Total Enhanced Drug Enforcement Program	7		7		7	
00880 - Detroit PAL						
370880 - Detroit PAL						
Police Officer	3		3		3	
Total Detroit PAL	3		3		3	
Total Detroit PAL	3		3		3	
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	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
09112 - Enhanced E-911						
370702 - Telephone Crime Reporting Surcharge						
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 Sergeant	1		1		1	
Police Officer	2		2		3	
Executive Secretary III	1		1		1	
Police Inspector - PCOA	0		1		1	
Total Office of the Asst Chief Operations	6		7		8	
372000 - Office of the Deputy Chief Patrol Operations						
Deputy Chief of Police	2		2		2	
Police Commander - PCOA	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	
Police Officer	3		3		3	
Principal Clerk	1		1		1	
Total Office of the Deputy Chief Patrol Operations	9		9		9	
372011 - Central District						
Police Commander - PCOA	1		1		1	
Police Lieutenant	7		7		6	
Police Inspector - PCOA	1		1		2	
Police Sergeant	21		21		17	
Police Officer	164		164		166	
Senior Clerk	1		1		1	
Total Central District	195		195		193	
372012 - Northeastern District - 7th Precinct						
Police Inspector - PCOA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
10082 - Operations						
372012 - Northeastern District - 7th Precinct						
Police Lieutenant	2		2		2	
Police Sergeant	15		16		14	
Police Officer	91		102		100	
Sr Detention Fac Officer-Male	1		1		0	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	2		2		2	
Police Commander - PCOA	0		0		1	
Total Northeastern District - 7th Precinct	114		126		122	
372013 - Eastern District - 5th Precinct						
Police Commander - PCOA	1		1		1	
Police Lieutenant	3		4		4	
Police Sergeant	13		14		12	
Police Officer	98		116		117	
Sr Detention Fac Officer-Femal	2		2		2	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	1		1		1	
Police Inspector - PCOA	0		0		1	
Total Eastern District - 5th Precinct	120		140		140	
372014 - Northwestern District - 8th Precinct						
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		4		5	
Police Sergeant	15		17		15	
Police Officer	112		123		121	
Total Northwestern District - 8th Precinct	132		145		142	
372016 - Southwestern District - 2nd Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		4		5	
Police Sergeant	16		16		17	
Police Officer	87		90		107	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY 2013	FY 2014	2013	2014
Classification			FTE		FTE	
10082 - Operations						
372016 - Southwestern District - 2nd Precinct						
Sr Detention Fac Officer-Male	2		2		0	
Sr Detention Fac Officer-Femal	1		1		0	
Detention Fac Ofcr - Male	2		2		2	
Office Assistant II	1		1		1	
	<u>115</u>		<u>118</u>		<u>134</u>	
Total Southwestern District - 2nd Precinct						
372017 - Twelfth Precinct						
Police Lieutenant	5		5		5	
Police Sergeant	18		20		17	
Police Inspector - PCOA	1		1		1	
Police Officer	114		127		127	
Sr Detention Fac Officer-Femal	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>146</u>		<u>161</u>		<u>158</u>	
Total Twelfth Precinct						
372018 - Northwestern District - 6th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	6		6		4	
Police Sergeant	17		19		17	
Police Officer	124		136		149	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	2		2		2	
	<u>156</u>		<u>170</u>		<u>179</u>	
Total Northwestern District - 6th Precinct						
372019 - Tenth Precinct						
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	6		6		5	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
10082 - Operations			
372019 - Tenth Precinct			
Police Sergeant	17	18	16
Police Officer	97	109	114
Total Tenth Precinct	122	135	137
372023 - Northeastern District - 11th Precinct			
Police Lieutenant	3	3	3
Police Inspector - PCOA	1	1	1
Police Sergeant	14	16	13
Police Officer	81	93	94
Total Northeastern District - 11th Precinct	99	113	111
372024 - Eastern District - 9th Precinct			
Police Lieutenant	2	2	3
Police Inspector - PCOA	1	1	1
Police Sergeant	14	16	14
Police Officer	98	115	116
Total Eastern District - 9th Precinct	115	134	134
372025 - Police Community Services			
Second Deputy Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	2	1
Police Investigator	1	1	1
Police Officer	12	12	10
Total Police Community Services	17	17	14
372027 - Auxiliary Services			
Police Sergeant	3	3	2
Police Officer	8	8	4
Principal Clerk	1	1	1
Total Auxiliary Services	12	12	7
372028 - Southwestern District - 4th Precinct			
Police Lieutenant	3	3	5
Police Inspector - PCOA	1	1	1

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY 2013	FY 2014	2013	2014
Classification			FTE		FTE	
10082 - Operations						
372028 - Southwestern District - 4th Precinct						
Police Sergeant	16		16		14	
Police Officer	89		93		102	
Total Southwestern District - 4th Precinct	109		113		122	
372615 - Detainee Services						
Sr Detention Fac Officer-Femal	0		0		1	
Sr Detention Fac Officer-Male	0		0		3	
Police Sergeant	0		0		6	
Total Detainee Services	0		0		10	
Total Operations	1,467		1,595		1,620	
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Lieutenant	2		2		2	
Police Inspector - PCOA	1		1		1	
Police Sergeant	6		6		6	
Police Investigator	1		1		1	
Police Officer	50		50		50	
Office Assistant III	1		1		1	
Total Gaming Unit	61		61		61	
Total Casino Municipal Services-Police	61		61		61	
11040 - Administration						
372296 - Grants & Contracts						
Police Lieutenant	1		1		1	
Police Inspector - PCOA	1		0		0	
Police Officer	3		3		4	
Total Grants & Contracts	5		4		5	
372297 - Tactical Operations						
Police Lieutenant	1		1		1	
Police Sergeant	3		3		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11040 - Administration						
372297 - Tactical Operations						
Police Officer	9		9		6	
Total Tactical Operations	13		13		9	
Total Administration	18		17		14	
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical S						
Deputy Chief - Sci Tech Bureau	1		1		1	
Police Sergeant	2		2		2	
Police Officer	5		5		5	
Senior Clerk	1		0		0	
Total Office of Deputy Chief Technical Servic	9		8		8	
372305 - Technology Support						
Police Commander - Non Union	1		1		1	
Police Lieutenant	2		2		1	
Police Sergeant	3		3		3	
Police Officer	13		13		10	
Total Technology Support	19		19		15	
372311 - Records & Identification						
Police Sergeant	2		2		2	
Police Officer	5		5		5	
Admin Sprv - Police Ident	1		1		1	
Sprv Identification Technician	5		5		5	
Sr Identification Technician	3		3		3	
Identification Technician	15		15		15	
Senior Clerk	1		0		0	
Clerk	2		2		2	
Total Records & Identification	34		33		33	
372321 - Communications Systems Unit						
Sprv of Radio Maint -Police Lt	1		1		1	
Police Sergeant	2		2		2	
Police Officer	3		3		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11041 - Technical Services Bureau						
 372321 - Communications Systems Unit						
Sr Radio Maint Technician	1		1		1	
Radio Maintenance Technician	8		8		8	
Radio Maintenance Worker	1		1		1	
Total Communications Systems Unit	16		16		15	
 372322 - Communications Operations						
Police Commander - PCOA	1		1		1	
Police Lieutenant	3		3		2	
Police Sergeant	8		8		11	
Communications Officer -Police	45		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		1		1	
Total Communications Operations	146		145		147	
 372323 - Telephone Crime Reporting						
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	
Police Officer	3		3		2	
Sr Telecommunications Operator	11		11		11	
Telecommunications Operator	45		45		45	
Office Assistant III	1		1		1	
Total Telephone Crime Reporting	62		62		61	
Total Technical Services Bureau	286		283		279	
11042 - Administrative Services Bureau						
 372338 - Legal Affairs						
Police Inspector - PCOA	1		1		1	
Police Lieutenant	1		1		0	
Police Sergeant	6		6		7	
Police Officer	9		9		7	
Office Assistant II	1		1		1	

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
11042 - Administrative Services Bureau						
372338 - Legal Affairs						
Senior Legal Secretary	1			1		1
Senior Stenographer	1			0		0
Police Commander - PCOA	0			0		1
Total Legal Affairs	20			19		18
372340 - Office of Civil Rights						
Performance & Compliance Mgr	0			1		1
Sr Performance & Compliance An	0			4		4
Performance & Compliance Analy	0			5		5
Police Commander - PCOA	0			2		1
Police Lieutenant	0			2		1
Police Sergeant	0			7		5
Police Officer	0			9		6
Administrative Specialist I	0			1		1
Dep Chief- Prof Accountability	0			1		1
Third Deputy Chief	0			1		1
Assistant Chief of Police	0			1		1
Total Office of Civil Rights	0			34		27
372345 - Training						
Police Commander - Non Union	1			1		1
Police Lieutenant	2			2		2
Police Sergeant	12			12		11
Police Investigator	1			1		1
Police Officer	30			32		29
Principal Clerk	1			1		1
Office Management Assistant	1			1		1
Administrative Specialist I	1			1		1
Total Training	49			51		47
Total Administrative Services Bureau	69			104		92

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau						
Dep Chief- Prof Accountability	1		0		0	
Third Deputy Chief	1		0		0	
Police Commander - PCOA	2		0		0	
Police Lieutenant	2		0		0	
Police Sergeant	7		0		0	
Police Officer	9		0		0	
Performance & Compliance Mgr	1		0		0	
Sr Performance & Compliance An	4		0		0	
Performance & Compliance Analy	5		0		0	
Administrative Specialist I	1		0		0	
Senior Clerk	2		0		0	
Total Civil Rights Integrity Bureau	35		0		0	
Total Civil Rights Integrity Bureau	35		0		0	
12695 - ARRA DOJ cops Hiring 2009 Police						
373020 - ARRA DOJ Cops Hiring 2009 Police						
Police Officer 2/20/95	50		0		0	
Total ARRA DOJ Cops Hiring 2009 Police	50		0		0	
Total ARRA DOJ cops Hiring 2009 Police	50		0		0	
13443 - 2011 COPS Hiring Grant Program						
371895 - 2011 COPS Hiring Grant Program						
Police Officer 2/20/95	25		25		25	
Total 2011 COPS Hiring Grant Program	25		25		25	
Total 2011 COPS Hiring Grant Program	25		25		25	
13503 - Victim Assistance 2012-2013						
372544 - Victim Assistance 2012-2013						
Social Worker	9		0		0	
Delivery - Driver	1		0		0	
Total Victim Assistance 2012-2013	10		0		0	
Total Victim Assistance 2012-2013	10		0		0	

**CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
13504 - Preventing Auto Theft 2013			
372505 - Preventing Auto Theft 2013			
Police Sergeant	2	0	0
Police Officer	10	0	0
Total Preventing Auto Theft 2013	<u>12</u>	<u>0</u>	<u>0</u>
Total Preventing Auto Theft 2013	12	0	0
13505 - Western Wayne 2013			
372515 - Western Wayne 2013			
Police Officer	1	0	0
Total Western Wayne 2013	<u>1</u>	<u>0</u>	<u>0</u>
Total Western Wayne 2013	1	0	0
13506 - SCREEN Door 2013			
372525 - Screen Door 2013			
Police Sergeant	2	0	0
Police Officer	8	0	0
Total Screen Door 2013	<u>10</u>	<u>0</u>	<u>0</u>
Total SCREEN Door 2013	10	0	0
13510 - East Side action team 2013			
372583 - East Side Action Team 2013			
Police Sergeant	1	0	0
Police Officer	1	0	0
Total East Side Action Team 2013	<u>2</u>	<u>0</u>	<u>0</u>
Total East Side action team 2013	2	0	0
13511 - Oakland county Auto Theft Squad 20			
372593 - Oakland County Auto Theft Squad			
Police Officer	1	0	0
Total Oakland County Auto Theft Squad 2013	<u>1</u>	<u>0</u>	<u>0</u>
Total Oakland county Auto Theft Squad 2013	1	0	0

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
13532 - Homeland Security Operations			
374600 - Homeland Security			
Director of Homeland Security	1	1	1
Total Homeland Security	1	1	1
Total Homeland Security Operations	1	1	1
13567 - Animal Control			
372610 - Animal Control			
Supervising Animal Control Off	0	3	3
Animal Control Investigator	0	3	3
Animal Control Officer	0	15	15
Office Assistant II	0	1	1
Manager I - Police	0	1	1
Total Animal Control	0	23	23
Total Animal Control	0	23	23
13580 - Victim Assistance 2013-2014			
372545 - Victim Assistance 2013-2014			
Delivery - Driver	0	1	1
Senior Social Worker	0	1	1
Social Worker	0	8	8
Total Victim Assistance 2013-2014	0	10	10
Total Victim Assistance 2013-2014	0	10	10
13581 - Preventing Auot Theft 2014			
372506 - Preventing Auto Theft 2014			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Preventing Auto Theft 2014	0	12	12
Total Preventing Auot Theft 2014	0	12	12

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Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
13582 - Western Wayne 2014			
372516 - Western Wayne 2014			
Police Officer	0	1	1
Total Western Wayne 2014	0	1	1
Total Western Wayne 2014	0	1	1
13583 - SCREEN Door 2014			
372526 - Screen Door 2014			
Police Sergeant	0	2	2
Police Officer	0	8	8
Total Screen Door 2014	0	10	10
Total SCREEN Door 2014	0	10	10
13586 - East Side Action Team 2014			
372584 - East Side Action Team 2014			
Police Sergeant	0	1	1
Police Officer	0	1	1
Total East Side Action Team 2014	0	2	2
Total East Side Action Team 2014	0	2	2
13587 - Oakland County Auto Theft Squad 20			
372594 - Oakland County Auto Theft Squad			
Police Officer	0	1	1
Total Oakland County Auto Theft Squad 2014	0	1	1
Total Oakland County Auto Theft Squad 2014	0	1	1
Agency Total	2,954	2,972	2,969