

CITY OF DETROIT

Police Department FY 2021 Budget Presentation

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January 16, 2020



Outline

1. Overall Budget Request
2. Revenues & Expenditures
3. Revenues
4. Capital
5. Positions
6. Grants



Overview of Budget Request 2021

	FY 2020 Budget	FY 2021 Request	Variance
General Fund Revenue	\$59,936,000	\$59,800,500	(\$135,500.00)
Special Revenue	\$4,715,279	\$7,530,735	\$2,815,456
Narcotics Forfeiture Revenue	\$2,225,000	\$1,229,053	(\$995,947)
Grant Revenue	\$6,075,159	\$6,064,832	(\$10,327)
Total Revenue	\$72,951,438	\$74,625,120	\$1,673,682
General Fund Expenditures	\$317,000,304	\$332,736,865	\$ 15,736,561
Grant Expenditures	\$6,075,159	\$6,064,832	(\$10,327)
Forfeiture Expenditures	\$2,225,000	\$1,229,052	(\$995,948)
Special Fund Expenditures	\$4,715,279	\$6,394,354	\$1,679,075
Total Expenditures Net of Capital	\$330,015,742	\$346,425,103	\$16,409,361
Capital Expenditures	\$0	\$33,632,857	\$33,632,857
Total Expenditures Incl. Capital	\$330,015,742	\$380,057,960	\$50,042,218



Expenditures

	FY 2020 Budget	FY 2021 Request	Variance
Total Expenditures Net of Capital	\$330,015,742	\$346,425,103	\$16,409,361

Increase \$16 million over FY 2020 Budget

- \$13M due to increase in positions, new titles, and wage increases for both civilian and uniform employees.
- \$2M due to increase in Professional and Contractual Services for Advertising Campaign, Clinical Psychologist, Fleet Analyst, and New Cadet Training Program
- \$1.4M due to increase in Towing Operations due to increased activity



Capital Expenditures

	FY 2020 Budget	FY 2021 Request	
Total Capital Expenditures	\$0	\$33,632,857	

\$34M due to increase capital requests focused on repairing, replacing, and rebuilding equipment and facilities that are well beyond their useful life. Prior fiscal year capital expenditures included in the UTGO Bond Fund.



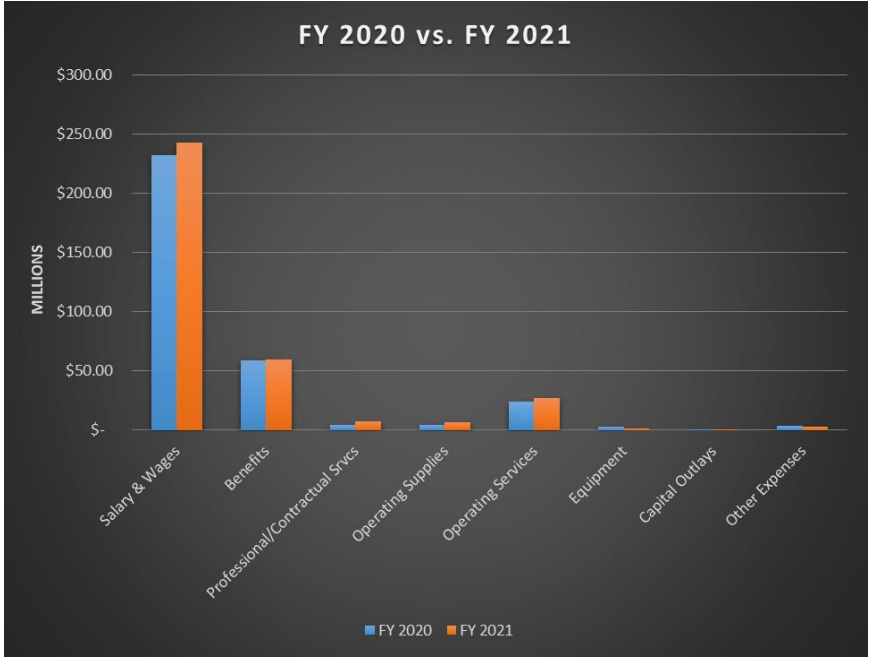
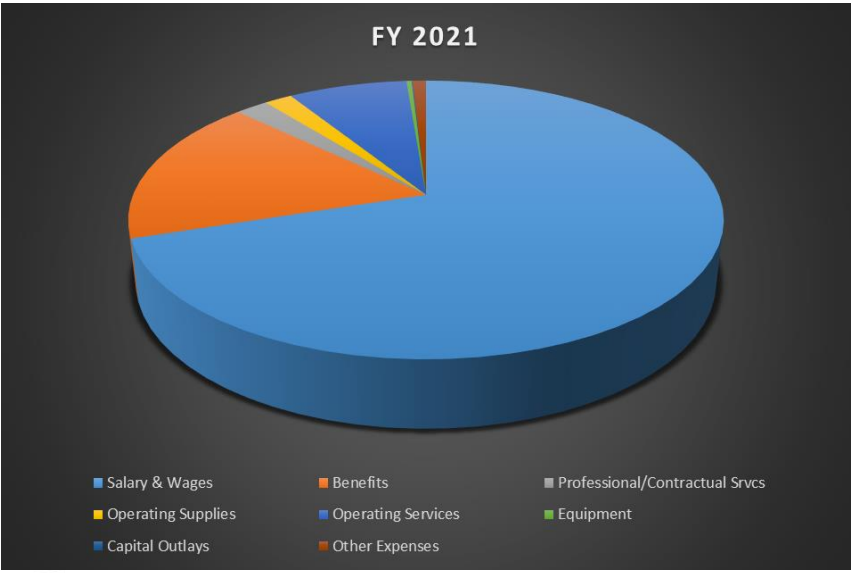
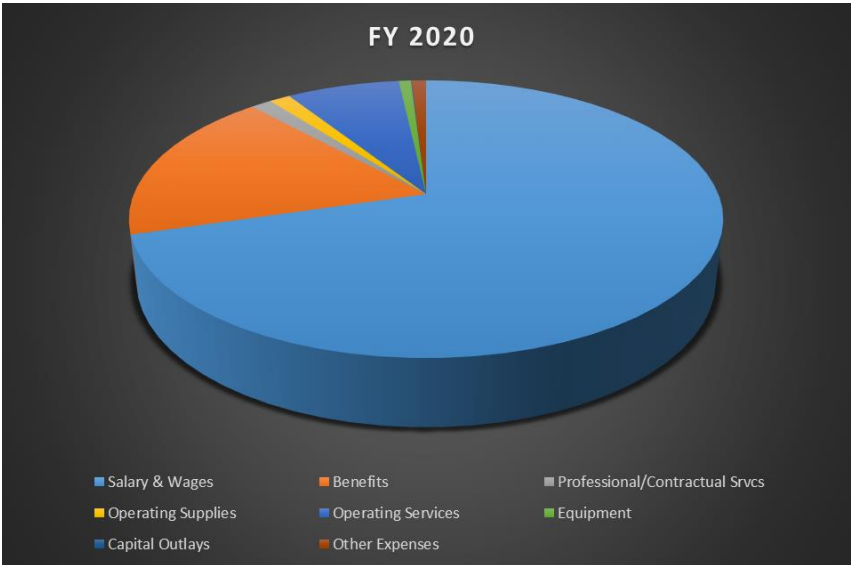
Capital Expenditures Request FY 2021

Capital Operations		
Cost Center	Organization	Total Operating
370675	Resource Mgmt. 7th Precinct New Build	\$ 15,000,000
370675	Resource Mgmt. 10th Precinct Cell Block Upgrade	\$ 200,000
370675	Resource Mgmt. 12 Precinct Garage Door Replacement	\$ 35,000
370675	Resource Mgmt. 7th Precinct Generator	\$ 15,000
370675	Resource Mgmt. Harbor Master-Boathouse/Dock	\$ 1,000,000
370675	Resource Mgmt. Inter-Agency Gun Range	\$ 5,000,000
370675	Resource Mgmt. 900 Merrill Plaisance	\$ 963,882
370675	Resource Mgmt. Metro Division Improvements	\$ 125,000
370675	Resource Mgmt. Nursing Room Buildout	\$ 250,000
370675	Resource Mgmt. Tow Lot Completion	\$ 3,500,000
370675	Resource Mgmt. Training Remodel	\$ 450,000
370675	Resource Mgmt. NIBIN Equipment	\$ 50,000
370675	Resource Mgmt. 3rd/Gaming Completion	\$ 1,083,975
372300	DPD Technical Services Technology Refresh	\$ 2,700,000
372300	DPD Technical Services Next Gen 911	\$ 1,000,000
372300	DPD Technical Services Security Upgrades	\$ 2,000,000
370680	DPD Towing Operations Truck Purchase	\$ 260,000
Total	Total	\$ 33,632,857

Capital Project Types	Total By Type
Precinct Improvements	\$ 6,622,857
Precinct Equipment	\$ 50,000
Precinct/ DPD Operations Development	\$ 21,000,000
DPD Technical Requests	\$ 5,700,000
DPD Towing Operations	\$ 260,000
Total	\$ 33,632,857



Expenditure Charts



Positions

	FY 2020 Budget	FY 2021 Request	Variance	Major Changes
Civilian	666	798	132	<ul style="list-style-type: none"> • Crime Analysts moved from Non-Departmental and additional positions added • Added Admin Specialists • Added Office Management Assistants • Added Detention Facility Officers • Added Forensic Technicians
Uniform	2,671	2,671		
Total Positions	3,337	3,469	132	
Salary	\$232,274,031	\$242,607,947	\$10.3M	
Benefits	58,817,147	59,257,109	.4M	
Total	\$291,091,178	\$301,865,056	\$10.7M	



Grants – FY 21 Budget Request

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20736 - Strategic Traffic Enforcement Program	154,034	-	U.S. Government - Highway Safety	10/1/2020 - 09/30/2021	To reduce impaired driving, speeding, red light running, and decrease fatal accidents.
20737 - Victims of Crime Assistance	1,045,014	261,254	U. S. Government - Department of Health and Human Services	10/1/2020 - 09/30/2021	To support victims of domestic violence, rape and homicide
20738 - Pedestrians & Bicycle Overtime Enforcement	45,000	11,250	U.S. Government - Highway Safety	10/1/2020 - 09/30/2021	To reduce pedestrian and bicycle accidents



Grants – FY 21 Budget Request (continued)

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20739 - Justice Assistance Grant (JAG)	875,000	-	U.S. Government - U.S. Department of Justice	Varies from 2 to 4 years.	Varies - funds can be used for state and local initiatives, technical assistance, strategic planning, research and evaluation, data collection, to enhance law enforcement programs and/or prosecution and court programs.
20740 - ATPA East Side Action Team	144,662	96,441	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.
20741 - ATPA Oakland County Auto Team Unit	58,349	38,899	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.



Grants – FY 21 Budget Request (continued)

	2020-21 Budget Request	Match	Grantor (Governing Body and Agency)	Grant Period	Purpose of Grant
20742 - ATPA Preventing Auto Theft	1,945,413	1,296,942	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts
20743 - ATPA South East Auto Theft Team	55,544	37,030	State of Michigan - Michigan State Police	10/01/2020 - 09/30/2021	To reduce auto thefts.
Total Grant Fund	\$ 4,323,016	\$ 1,741,816			



Questions?

