City of Detroit

CITY COUNCIL

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TO: James Barren, Chief of Police
Police Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director *IC.*

DATE: May 1, 2009

RE: 2009-2010 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, May 4, 2009 at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Tina Tolliver, Second Deputy Chief-Police Department
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Director
Charleta McInnis, Budget Department Team Leader
Dante L. Goss, Executive Director-Board of Police Commissioners
Arese Robinson, Mayor's Office

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Board of Police Commissioners/Police Department (37)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division Summary

Board of Police Commissioners

The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the Police Department. It also reviews and approves the departmental budget pursuant to the City Charter; investigates citizens' complaints; acts as final authority in imposing or reviewing 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.

The Mayor recommends a budget of $2.8 million with a staff of 29 positions for the Board of Police Commissioners for fiscal year 2009-2010. This would be an increase of $130,000 over the current year. Currently, 21 positions are filled. Staffing was budgeted at 27 positions in the current fiscal year.

Police Department

The recommended 2009-2010 budget for operations is $438 million. The proposed budget is $2.64 million lower than the current year's budget. Operating revenues and grant revenues total $91.13 million, a drop of $6.13 million over the current year.

The department's recommended net tax cost is $347 million for 2009-2010, which is a $3.49 million increase over the current year's net tax cost.

No bond sale is proposed so that reflects a $17.5 million decrease in appropriations and revenues for capital projects.

2008-2009 Surplus/(Deficit)

The administration projects a net $19.38 million deficit for the Police Department's budget for the current fiscal year. There is an appropriation deficit of $6.1 million due to overtime. The revenue deficit is $13.22 million due to a deficit of $5 million in utility user tax, and $8 million in grant revenue.

Overtime

The department's current year budget contains an overtime budget of $15.34 million, with $13.24 million attributable to uniform employee accounts and $2.09 million to the civilian employee accounts.

Through March 31, 2009, the department has spent $23.9 million in total on overtime, with $22.39 million attributable to uniform employee overtime and $1.6 million attributable to civilian employee overtime. The overtime is due to existing vacancies the department currently maintains.

For 2009-2010, the Mayor recommends a total budget of $16.09 million in overtime, with $14.0 million attributable to uniform employees and $2.09 million attributable to civilian employees.

Personnel

Following is information by appropriation comparing current FY 2008-2009 budgeted positions, March 31, 2009 filled positions and FY 2009-2010 recommended positions.

Appropriation/Program	Redbook Positions FY 2008-09	Filled Positions 03/31/2009	Mayor's Budget Positions FY 2009-10	Over/(Under) Actual to 08/09 Budget	Mayor's Recommended Turnover
Police Department (37)					
XXXXXX ADMINISTRATION					
00111 Police Commissioner	**27**	**21**	**29**	**(6)**	$ -
370020 Office of the Chief	19	6	25	**(13)**	$ -
370021 Asstant Chief	0	1	8	**1**	$ -
370022 Tactical Operations	0	0	14	**0**	$ -
370023 Special Projects	0	1	1	**1**	$ -
370024 Special Response Team	0	0	23	**0**	$ -
370025 Homeland Security Office	0	0	0	**0**	$ -
370026 Metropolitan Operations	0	0	162	**0**	$ -
370030 Executive Staff Officer	0	0	0	**0**	$ -
370045 Budget Operations	4	1	4	**(3)**	$ -
370035 Crime Analysis Unit	0	0	0	**0**	$ -
370055 Community & Corporate Services	4	0	0	**(4)**	$ -
370060 Mayor Security	14	0	14	**(14)**	$ -
370065 City Council Security	8	0	8	**(8)**	$ -
370070 Office of Public Information	6	2	6	**(4)**	$ -
370075 Internal Affairs	31	0	31	**(31)**	$ -
370076 Internal Affairs Section	0	0	0	**0**	$ -
370077 Force Investigation	12	0	15	**(12)**	$ -
00112 Police Executive	**98**	**11**	**311**	**(87)**	**$ -**
370140 Human Resources	21	2	25	**(19)**	$ -
370150 Personnel/Recruiting Section	0	1	0	**1**	$ -
370210 Medical	5	0	6	**(5)**	$ -
00115 Human Resources Bureau	**26**	**3**	**31**	**(23)**	**$ -**
370430 Ofc. of the Dep. Chief-Criminal Investigation	26	0	22	(26)	$ 1,278,172
370438 Reimbursed Narcotics	41	0	41	(41)	$ -
370439 Organized Crime	133	0	140	(133)	$ -
370440 Narcotics Enforcement Section	0	0	0	0	$ -
370441 Narcotics Unit	0	0	0	0	$ -
370443 Specialized Enforcement	83	0	87	(83)	$ -
370444 Vice Section	0	0	0	0	$ -
370450 Major Crimes	122	0	110	(122)	$ -
370460 Court	55	0	55	(55)	$ -
370465 Investigative Operations Division	228	0	222	(228)	$ -
370466 Investigative Operations - West	0	0	0	0	$ -
370475 Violent Crime Task Force	0	0	0	0	$ -
370480 Special Investigations Section	0	0	0	0	$ -
370496 Police Community Services	14	0	14	(14)	$ -

Appropriation/Program	Redbook Positions FY 2008-09	Filled Positions 03/31/2009	Mayor's Budget Positions FY 2009-10	Over/(Under) Actual to 08/09 Budget	Mayor's Recommended Turnover
Police Department (37)					
370497 Auxiliary Services	9	0	9	(9)	$ -
370510 Metropolitan	0	0	0	0	$ -
370565 Forensic Services	0	0	61	0	$ -
00118 Criminal Investigation Bureau	**711**	**0**	**761**	**(711)**	**$ -**
370590 Ofc. of the Deputy Chief Fiscal Mgmt.	23	0	22	(23)	$ 2,048,490
370600 Fiscal Operations Section	0	0	0	0	$ -
370601 Payroll Section	22	0	21	(22)	$ -
370675 Resource Management Division	23	0	24	(23)	$ -
370676 Vehicle Management Unit	10	0	10	(10)	$ -
370677 Facilities Management Section	2	0	2	(2)	$ -
370678 Assets & Inventory Control Section	0	0	0	0	$ -
00119 Fiscal Management Bureau	**80**	**0**	**79**	**(80)**	**$ -**
00537 Rape Counseling Unit	**4**	**13**	**4**	**9**	**$ -**
00648 Enhanced Drug Enforcement Program	**14**	**0**	**14**	**(14)**	**$ -**
00880 Think Detroit PAL	**6**	**0**	**6**	**(6)**	**$ -**
370701 E-911 Telephone Operators	26	14	26	(12)	$ -
370702 Telephone Crime Reporting	20	0	20	(20)	$ -
09112 Enhanced E-911	**46**	**14**	**46**	**(32)**	**$ -**
372000 Office of the Asst. Chief-Operations	18	0	21	(18)	$ -
372002 Homeland Security Coordinator	10	0	0	(10)	$ -
372005 Incident Response	187	0	0	(187)	$ -
372006 Tactical Services Section	0	0	0	0	$ -
372007 Special Response Team	0	0	0	0	$ -
372008 Mobile Support Section	0	0	0	0	$ -
372010 Tactical Operations	14	0	0	(14)	$ -
372011 Central District	315	0	294	(315)	$ -
372012 Northeastern District	307	0	290	(307)	$ -
372013 Eastern District	323	69	308	(254)	$ -
372015 Executive Protection Unit	0	0	0	0	$ -
372016 Southwestern District	334	0	317	(334)	$ -
372017 Twelfth Precinct	306	44	167	(262)	$ -
372018 Northwestern District	370	18	356	(352)	$ -
372019 Tenth Precinct	0	6	151	6	$ -
372021 Forensic Services	87	0	0	(87)	$ -
372027 Auxiliary Services Unit	0	0	0	0	$ -
10082 Operations Portfolio	**2,271**	**137**	**1,904**	**(2,134)**	**$ 17,737,061**
10152 Casino Municipal Services-Police	**79**	**0**	**80**	**(79)**	**$ -**
10886 Domestic Violence Unit	**23**	**0**	**23**	**(23)**	**$ -**
372290 Office of the Asst Chief - Administrat	9	0	0	(9)	$ -
372291 Office of Training and Professional	8	0	0	(8)	$ -
372292 Training Center	25	0	0	(25)	$ -
11040 Administrative Portfolio	**42**	**0**	**0**	**(42)**	**$ -**
372300 Ofc. of the Deputy Chief-Tech. Services	9	0	8	(9)	$ -
372305 Technology Support	7	0	7	(7)	$ -
372310 Technical Support	0	1	0	1	$ -
372311 Records & Identification	42	24	37	(18)	$ -
372315 Forensics Services	0	2,886	0	2,886	$ -

Appropriation/Program	Redbook Positions FY 2008-09	Filled Positions 03/31/2009	Mayor's Budget Positions FY 2009-10	Over/(Under) Actual to 08/09 Budget	Mayor's Recommended Turnover
Police Department (37)					
372320 Emergency Communications	204	0	196	(204)	$ -
372321 Communications Sytems Unit	0	0	0	0	$ -
372322 Communications Operations	0	137	0	137	$ -
372323 Notification & Crime Reporting Section	0	1	0	1	$ -
372324 Resource Management	0	0	0	0	$ -
372325 Vehicle Management	0	0	0	0	$ -
372326 Facilities Management	0	0	0	0	$ -
11041 Technical Services Bureau	**262**	**3,049**	**248**	**2,787**	**$ -**
372330 Ofc. Of the Dep. Chief-Risk Mgmt. Bureau	5	0	5	(5)	$ -
372331 Police Community Services	0	0	0	0	$ -
372335 Risk Management Division	0	2	0	2	$ 280,664
372336 Medical Section	0	1	0	1	$ -
372337 Planning & Accreditation Section	0	0	0	0	$ -
372338 Legal Affairs	24	0	27	(24)	$ -
372339 Disciplinary Administration Section	0	0	0	0	$ -
372340 Civil Rights	42	7	42	(35)	$ -
372344 Office of Training & Professional Develop.	0	0	5	0	$ -
372345 Training	0	0	39	0	$ -
372346 Curriculum Development & Accreditation	0	0	0	0	$ -
372347 Detroit Metro Police Academy	0	0	0	0	$ -
11042 Risk Management Bureau	**71**	**10**	**118**	**(61)**	**$ -**
12333 Victim Assistance 2007-2008	**0**	**0**	**0**	**0**	**$ -**
12334 Automobile Property Crimes 2008	**0**	**0**	**0**	**0**	**$ -**
12335 Western Wayne 2008	**0**	**0**	**0**	**0**	**$ -**
12336 SCREEN DOOR 2008	**0**	**0**	**0**	**0**	**$ -**
12535 Victim Assistance 2008-2009	**10**	**0**	**0**	**(10)**	**$ -**
12536 Automobile Property Crimes 2009	**10**	**0**	**0**	**(10)**	**$ -**
12537 Western Wayne 2009	**2**	**0**	**0**	**(2)**	**$ -**
12538 Screen Door 2009	**12**	**0**	**0**	**(12)**	**$ -**
12862 Victim Assistance 2009-2010	**0**	**0**	**10**	**0**	**$ -**
12863 Preventing Auto Theft 2010	**0**	**0**	**10**	**0**	**$ -**
12864 Western Wayne 2010	**0**	**0**	**2**	**0**	**$ -**
121865 Screen Door 2010	**0**	**0**	**12**	**0**	**$ -**
37XXXX Leave of Absence	0	11	0	11	$ -
37XXXX Worker's Comp.	0	(3)	0	(3)	$ -
37XXXX Unmatched Positions	0	142	0	142	$ -
TOTAL	**3,794**	**3,408**	**3,688**	**(386)**	**$ 21,344,387**

In 2009-2010, the administration is taking $21.34 million in turnover savings, thereby not funding 185 police officer positions and 6 lieutenant positions. This is an increase of $8.5 million dollars in turnover savings compared with the current year's budget.

Based on the numbers provided by the administration – there are currently 386 vacancies, and 81 of those positions will be cut as well as 25 layoffs are proposed.

There will be 191 positions that remain, however unfilled, due to the turnover savings. That will leave 114 remaining vacant positions that will continue to have funding, and conceivably be filled.

Significant Funding by Appropriation and by Major Object Account

The total Police Department appropriations in 2009-2010 decrease by a net $20.1 million from the current year budget for the following reasons:

Salaries and wages accounts decrease by $6.2 million due to layoffs, vacant position cuts and increased turnover savings.

Employee benefits increase by $6.0 million due to benefit cost increases.

Professional and contractual services decrease by $211,530.

Operating supplies decrease by $405,925.

Operating services accounts (rentals, utilities, purchase services) decrease by $110,747.

Capital equipment drops be $396,183.

Capital outlays decrease by $17.5 million as there are no bond sales planned and so no bond proceeds will be appropriated in 2009-2010.

Fixed charges drop by $12,847.

Other expenses decrease by $1,238,789.

Appro.	Program	
00112	Police Executive	Program increases by $24.5 million and gains 213 positions shifted due to a massive reorganization.
00118	Criminal Investigation Bureau	Program increases by $9 million and gains 50 positions.
00119	Fiscal Management Bureau	Program increases by $500,000 and increases by 5 employees.
10082	Patrol Operations	Program decreases by $36.8 million and loses 367 positions.

11040	Administrative Portfolio	Program of $4.7 million is eliminated and some of it is shifted to Police Executive and some of it to the Risk Management Bureau.
11041	Technical Services Bureau	Program decreases by 770,000 and positions are cut by 17.
11042	Risk Management Bureau	Program increase by $5.78 million and adds 47 positions

Police (37)

Budgeted Professional and Contractual Services by Activity	FY 2008-09 Budget	FY 2009-10 Recommended	Increase (Decrease)
Board of Police Commissioners	$ 21,000	$ 21,000	$ -
Office of the Chief of Police	$ -	$ 540,000	$ 540,000
Patrol Operations Bureau	1,100,000	400,000	$ (700,000)
Criminal Investigations Bureau	-	-	-
Administrative Operations	3,628,597	3,577,067	(51,530)
Grants	278,771	278,771	-
Total	**$ 5,028,368**	**$ 4,816,838**	**$ (211,530)**

Significant Revenue Changes by Appropriation and Source

Net revenues for the Police Department decrease by $23.6 million in the proposed 2009-2010 budget.

Taxes and Assessments decrease by $5,000,000 due to a reduced projection for utility users tax.

Grants and Shared Taxes decrease by $2 million based on anticipated grant activity being lower.

The Capital Improvement program decreases by $17.5 million to $-0-.

Issues and Questions

Board of Police Commissioners 2009-2010 Budget

1. Why did the Commission request 14 new positions?

2. Did the Police Commissioners approve the Mayor's proposed 2009-2010 budget for the Police Department prior to its submission to City Council? If so, please provide a copy of the minutes indicating such approval.

Police Department 2009-2010 Budget

1. Are the recent 38 cadet graduates to be included in the proposed citywide layoff? Will any uniform staff be laid off? Please provide a list by cost center, as to which vacant positions will be cut and which positions will be cut that will effectuate a layoff?

2. Please explain the reasoning behind this major reorganization.

3. With an increase of turnover savings of $8.5 million and a cut of 106 positions totaling $5.9 million, the combination of salary accounts and benefit accounts should be decreasing by $14.4 million. The actual net difference of the salary accounts and benefit accounts is $-0-. Since 2009 is the last year of the arbitration award why are the salary accounts increasing?

4. Please explain if the full pension contribution credit of $25 million was taken or was only $18 million taken?

5. Below is a schedule of general obligation bonds that have been appropriated in prior years for Police, specifically for the Crime Lab & Property Room project. Neither 2008 nor 2009 bond sales will take place in the near future. How much of the 2006 and 2007 funds have been expended? How much of the 2008 and 2009 appropriations have been used? What are the next steps for this project?

Capital Budget Allocations for Forensic Laboratory (Crime Lab) and Property Room:

Fiscal Yr.	Project	Amount
2005-06	Forensic Laboratory	$12,500,000
2006-07	Forensic Laboratory	2,000,000
2007-08	Forensic Laboratory	10,000,000
2008-09	Forensic Laboratory and Property Room	17,500,000
		$42,000,000

6. Please explain the long lead-time for getting the new police vehicles on the road. What is not working with the new process?

7. Please report the number of onboard cameras that are not working in the current fleet.

8. What benchmarking studies have been done on the cost of fitting new cars with the appropriate technology in comparison with the State Police and other city fleets?

9. Departmental vacancies due to attrition and injuries are causing significant overtime spending in the current fiscal year. Departmental wide, there are 386 vacancies as of March 31, 2009. This is an increase of 50 from last year at this time. Please briefly describe the challenges the department face in hiring new police officers and the number of injured officers. Is there an average timeline available on when the

injured officers could return to the force? How many officers are expected to retire this current fiscal year versus the number of new hires?

10. Did the Police Department complete a benchmarking study of other cities that offer a Secondary Employment Program to compare unit costs (salary on a hourly basis and scout car usage on a hourly/daily basis)? City Council was waiting for the results of this study in order to make a more informed decision concerning what would be charged to customers to ensure the program pays for itself. Where does the department stand with this program?

11. Provide a list of all fees and charges made by the Police Department. Include the amount of the current fee or charge. Indicate when the fee or charge was last changed, and the amount of the change. Indicate if the fee or charge was reviewed as part of the citywide fee study conducted by Maximus. If the fee was included in the study what was the recommendation? Has the recommendation been implemented? If not provide an explanation of why the recommendation was not implemented?

12. Please provide an update on a new Police headquarters.

13. About what percentage of the uniform officer workforce is assigned to street patrol? What is the expected percentage in 2009-2010?

14. Please provide an updated organizational chart.

15. Please provide the number of police officers that live outside the City of Detroit.

16. What percentage of the uniform workforce is on restricted duty due to sickness and disability? How does this percentage compare with the last two years? Is there an effort to return more of the individuals to regular duty?

17. Does the department have an estimate of what has been spent on meeting DOJ requirements thus far?