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TO: Honorable City Council

FROM: David Whitaker, Director 

DATE: June 24, 2020

RE: Legislative Policy Division's Review of the FY 2019-2020 Budget Amendment as presented to the City Council by the Office of Chief Financial Officer

Before your Honorable Body is the FY 2019-2020 budget amendment that was recently presented to you by the Office of Chief Financial Officer (OCFO) to address the projected \$154.0 million revenue shortfall for FY 2019-2020 as a result of the Coronavirus (COVID-19) pandemic. Attachment I represents the FY 2019-2020 Budget Amendment.

Parenthetically, City Council will recall that the City of Detroit is currently facing a projected \$348 million revenue shortfall for both FY 2020 and FY 2021 due to the COVID-19 pandemic: \$154.0 million for FY 2020 and \$194.1 million for FY 2021. Attachment II shows the proposed budget solutions for the FY 2020 and FY 2021 revenue shortfalls.

It is important to note that the Legislative Policy Division (LPD) reviewed the assumptions made by the OCFO to derive the projected \$348 million revenue shortfall, and we feel the assumptions are reasonable. It is also important to remind your Honorable Body that you approved an Errata Letter during the FY 2021 budget process that addressed the estimated FY 2021 \$194.1 million revenue shortfall on Tuesday, May 5, 2020.

Due to the import of the FY 2019-2020 budget amendment, LPD took a considerable amount of time reviewing the document with Office of Budget representatives of the OCFO. Council will recall that during the FY 2021 budget process, the Office of Budget anticipated a \$154.0 revenue shortfall for FY 2020. Now, almost two months later, the Office of Budget still anticipates a \$154.0 million shortfall since there are no signs that the revenue shortfall has increased during this lapse of time. Based on LPD's independent review of general fund revenue trends through June 2020, we feel that the Office of Budget's assumption that the FY 2020 \$154.0 million revenue shortfall has not increased is reasonable.

On pages 4 through 6 of 6 of the resolution component of the FY 2019-2020 Budget Amendment, City Council is asked by the OCFO to approve the increase and decrease of appropriations to the FY 2019-2020 budget to maintain a balanced budget and address the projected \$154.0 million revenue shortfall for FY 2019-2020.

Since City Council votes by appropriation regarding the City's budget, it was important to LPD to understand why the net (\$93.5 million) change to revenue and expenditure appropriations that did not agree with the \$154.0 million revenue shortfall figure. We subsequently found out that the net (\$93.5 million) change to revenues included other revenue budget changes as follows:

April 2020 Revenue Shortfall Impacting General Fund	(154,003,000)
Other Revenue Budget Changes	
General Fund - Feb 2020 Revenue Conference vs. Adopted Budget	17,486,754
General Fund - Use of Fund Balance (from FY20 Blight Reduction)	16,757,419
General Fund - Use of Fund Balance (from FY20 Capital Reduction)	17,618,827
General Fund - Use of Fund Balance (from FY21 Blight Reduction)	33,000,000
Blight Remediation Fund - Use of Fund Balance (from FY20 Blight Reduction)	(16,757,419)
Capital Projects Fund - Use of Fund Balance (from FY20 Capital Reduction)	(17,618,827)
Construction Code Fund - General Fund Contribution to Cover Revenue Shortfall	9,764,999
Airport Fund - General Fund Contribution to Cover Revenue Shortfall	<u>219,002</u>
Budget Amendment Change in FY 2019-2020 Revenues - All Funds	(93,532,245)

LPD is now comfortable with this reconciliation.

In addition, LPD tied the revenue and expenditure appropriation changes based on the above figures to the more detailed supporting schedules provided by the Office of Budget for LPD's review. Attachment III represent more detailed supporting schedules from the Office of Budget. Using various spreadsheet iterations created by both LPD and the OCFO, we are now comfortable that the figures your Honorable Body will be voting on sufficiently tie to the supporting more detailed schedules.

Please let us know if we could be of any more help.

Attachments

- cc: Auditor General's Office
 David Massaron, CFO
 John Naglick, Deputy CFO/Finance Director
 Tanya Stoudemire, Deputy CFO/Budget Director
 Steven Watson, Deputy CFO/Deputy Budget Director
 Avery Peoples, Mayor's Office

Attachment I

The FY 2019-2020 Budget Amendment from the OCFO



June 19, 2020

HONORABLE CITY COUNCIL

Re: **Fiscal Year 2019-2020 Budget Amendment**

The OCFO - Office of Budget requests authorization to amend the City of Detroit Fiscal Year 2019-2020 Budget to maintain a balanced budget, as required by the Uniform Budgeting and Accounting Act, 1968 PA 2, MCL 141.421 to 141.440.

Due to the Coronavirus Disease 2019 (COVID-19) public health emergency and its mandatory business closures and impact on the national economy, the Office of Budget is projecting a \$154 million revenue shortfall in Fiscal Year 2019-2020 driven by:

- Gaming revenue losses directly tied to the casino closures on March 16, 2020
- Income tax reduction as employers have laid off and furloughed workers and there is a forecasted contraction in the national and state economy
- Anticipated State Revenue Sharing reduction due to a drop in state sales taxes
- Other revenue losses from suspended parking enforcement, bus fare interruption to protect drivers from COVID-19 and a reduction in business and construction permitting activity

The City has taken decisive actions to address the revenue shortfall:

- In early March, the Chief Financial Officer canceled all cash capital projects that were not yet under construction and all demolitions that were not an urgent life safety matter
- On April 3, the CFO issued a directive to freeze hiring and limit discretionary spending. Under this directive, departments were ordered to cancel discretionary contracts and purchases, make every attempt to limit overtime and limit new contracts to only those deemed critical by the CFO
- The Chief Procurement Officer is renegotiating contracts with major vendors to achieve savings
- The City has requested and received cost savings from authorities to reduce appropriations
- The City is maximizing federal reimbursement for additional spending on COVID-19
- The City has instituted a number of workforce changes to reduce spending, preserve core City services, and treat employees fairly

The reductions to budgeted revenues and expenditures for Fiscal Year 2019-2020 impacting the General Fund are summarized below, along with a resolution for all appropriation changes.

To: Honorable City Council
 Fr: Tanya Stoudemire, Deputy CFO/Budget Director
 Re: Office of Budget Council Letter
Changes to the Fiscal Year 2019-2020 Budget

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**FY 2020 Revenue Shortfall vs.
 February 2020 Revenue Estimating**
 (\$ in millions)

Income Tax	\$	(48.8)
Wagering Tax		(51.8)
Property Tax		(1.2)
State Revenue Sharing		(7.2)
Other Revenues (GF)		(29.0)
Other Revenues (non-GF)		(16.0)
Total	\$	(154.0)

**FY 2020
 Budget Changes**
 (\$ in millions)

Total Revenue loss vs. Feb 2020 Revenue Conference	<u>FY20</u>
	\$ (154.0)
Budget Solutions	
Feb 2020 Revenue Conference vs. Adopted Budget	17.5
Expenditure Surplus	63.1
FY20 Blight	16.8
FY20 Capital	17.6
Reduce FY 2021 use of fund balance	
Blight Remediation	33.0
Use CARES Act for DDOT fare loss	6.0
Total	<u>\$ 154.0</u>
Balance	<u>\$ -</u>

To: Honorable City Council
Fr: Tanya Stoudemire, Deputy CFO/Budget Director
Re: Office of Budget Council Letter
Changes to the Fiscal Year 2019-2020 Budget

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SIGNATURE PAGE

Sincerely,



Tanya Stoudemire
Deputy CFO/Budget Director

Att: Resolution: Fiscal Year 2019-2020 Budget Amendment

cc: Michael E. Duggan, Mayor
David P. Massaron, Chief Financial Officer
David Whitaker, Director-Legislative Policy Division
Irvin Corley, Legislative Policy Division

To: Honorable City Council
 Fr: Tanya Stoudemire, Deputy CFO/Budget Director
 Re: Office of Budget Council Letter
Changes to the Fiscal Year 2019-2020 Budget

June 19, 2020
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RESOLUTION

BY COUNCIL MEMBER _____,

WHEREAS, the Fiscal Year 2019-2020 Budget now requires changes to maintain a balanced budget;

NOW BE IT

RESOLVED, that the Deputy CFO/Budget Director be and is hereby authorized to increase and decrease appropriations by the following amounts:

Fund / Appropriation	Change
Revenue	(93,532,245)
1000 - General Fund	(53,149,999)
00014 - HRD Community Development	6,112,000
00028 - DPW Administration	(319,000)
00060 - OCFO Office of the Assessor	(95,097)
00063 - OCFO Office of the Treasury	327,329
00064 - Fire Executive Management & Support	(5,000)
00065 - Fire Ordinance Enforcement	(2,561,025)
00067 - Fire Emergency Medical Services	(4,311,000)
00068 - Health Department Administration	(22,129)
00102 - MPD Parking Violations Bureau	(4,665,000)
00115 - Police Human Resources Bureau	(5,000)
00118 - Police Criminal Investigation Bureau	(561,680)
00119 - Police Support Services Bureau	(6,015,665)
00123 - Public Lighting Administration	600,000
00183 - Zoning Land Use Controls	(26,555)
00250 - CRIO Department Administration	(118,611)
00265 - City Clerk Operations	1,000
00269 - City Legislative Functions	(5,606)
00580 - Police Public Acts 301	(48,000)
00910 - DPW City Engineer	(1,851,801)
04739 - Non Dept General Revenues/Expenditures	(97,769,246)
05715 - 36th District Court State Transferred Functions	(4,650,000)
05976 - MPD Auto Parking Operations	(2,245,000)
06925 - Non Dept Casino Site Support & Infrastructure Improvement	129,000
10082 - Police Operations	(77,154)
10893 - Health Department Animal Care	(28,620)
10894 - Community & Industrial Hygiene	(193,309)
10895 - Food Sanitation	(345,506)
11040 - Police Office of Administrative Operations	(245,490)
11159 - DAH Blight Violation Adjudication	63,628
12146 - BSEED Business License Center	(959,369)
12153 - GSD Fleet Management	(466,182)

To: Honorable City Council
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13161 - BSEED Environmental Affairs	165,000
13663 - Non Dept Towing Fees Administration	(957,000)
13853 - Non Dept Note B Payment	1,553,493
13968 - Note C Debt Service	618,261
13990 - GSD Recreation Division	(1,522,911)
20255 - Prior Year Activity	67,376,246
20270 - PDD Special	(25,000)
2490 - Construction Code Fund	-
10814 - BSEED Administration	9,764,999
10815 - BSEED Mechanical	(2,595,636)
11110 - BSEED Property Maintenance Code	(2,276,104)
13162 - BSEED Construction	(4,893,259)
5301 - Transportation Operation	(6,006,000)
00151 - DDOT Transportation	(6,006,000)
1003 - Blight Remediation Fund	(16,757,419)
20253 - Blight Remediation Projects	(16,757,419)
4533 - City of Detroit Capital Projects	(17,618,827)
20255 - Prior Year Activity	(17,618,827)

Fund / Appropriation	Change
Expenditure	(93,532,245)
1000 - General Fund	(53,149,999)
00024 - DoIT Administration & Operations	(4,750,000)
00060 - OCFO Office of the Assessor	(500,000)
00061 - OCFO Office of Contracting & Procurement	(1,250,000)
00064 - Fire Executive Management & Support	(1,400,000)
00065 - Fire Ordinance Enforcement	(310,000)
00067 - Fire Emergency Medical Services	(2,510,000)
00068 - Health Department Administration	(890,000)
00102 - MPD Parking Violations Bureau	(1,500,000)
00105 - HR Administration	(500,000)
00112 - Police Executive	(910,000)
00115 - Police Human Resources Bureau	(1,600,000)
00118 - Police Criminal Investigation Bureau	(8,230,000)
00119 - Police Support Services Bureau	(3,970,000)
00245 - OCFO Office of the Controller	(2,500,000)
00347 - Non Dept Airport Support	219,002
00527 - Law Administration & Operations	(1,000,000)
00715 - Fire Vehicle Management & Supply	(10,000)
00760 - Fire Communications & Systems Support	(110,000)
04108 - MPD Operations & Maintenance	(2,000,000)
04739 - Non Dept General Revenues/Expenditures	9,764,999
05715 - 36th District Court State Transferred Functions	(810,000)
10151 - Fire Casino Municipal Services Fire	(90,000)
10152 - Police Casino Municipal Services Police	(5,000,000)
10893 - Health Department Animal Care	(490,000)
10894 - Community & Industrial Hygiene	(80,000)
10895 - Food Sanitation	(280,000)

To: Honorable City Council
Fr: Tanya Stoudemire, Deputy CFO/Budget Director
Re: Office of Budget Council Letter
Changes to the Fiscal Year 2019-2020 Budget

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11040 - Police Office of Administrative Operations	(2,370,000)
11041 - Police Technology Bureau	(1,070,000)
11830 - GSD Facilities & Grounds Maintenance	(3,500,000)
12154 - GSD General Services	(2,750,000)
13336 - GSD Ground Maintenance	(2,500,000)
13712 - Police Communications Bureau	(180,000)
13713 - Police Budget Fiscal Operations Bureau	(20,000)
13990 - GSD Recreation Division	(7,500,000)
14057 - OCFO Office of Departmental Financial Services	(1,554,000)
20253 - Blight Remediation Projects	(1,000,000)
5301 - Transportation Operation	(6,006,000)
00151 - DDOT Transportation	(6,006,000)
1003 - Blight Remediation Fund	(16,757,419)
00061 - OCFO Office of Contracting & Procurement	(475,924)
14057 - OCFO Office of Departmental Financial Services	(281,495)
20253 - Blight Remediation Projects	(16,000,000)
4533 - City of Detroit Capital Projects	(17,618,827)
20507 - CoD Capital Projects 2019	(17,618,827)

AND BE IT FURTHER,

RESOLVED, that the Fiscal Year 2019-2020 Budget be and is hereby amended as outlined in the forgoing communication and; **AND BE IT FINALLY,**

RESOLVED, that the Deputy CFO/Budget Director be and is hereby authorized to amend the Fiscal Year 2019-2020 Budget in accordance with the resolution.

Attachment II

Proposed Budget Solutions for the FY 2020 and FY 2021 Revenue Shortfalls from
the OCFO

FY 2020 and FY 2021

Budget Changes

(\$ in millions)

	<u>FY20</u>	<u>FY21</u>
Total Revenue loss vs. Feb 2020 Revenue Conference	\$ (154.0)	\$ (194.1)
Budget Solutions		
Feb 2020 Revenue Conference vs. Adopted Budget	17.5	
Expenditure Surplus (June) (1)	63.1	
FY20 Blight	16.8	
FY20 Capital	17.6	
Rainy Day Fund Withdrawal		50.0
Reduce FY 2021 use of fund balance		
Supplemental Retiree Protection Fund deposit		20.0
Supplemental Rainy Day Fund deposit		30.0
Cash Capital		5.0
Blight Remediation	33.0	7.0
Affordable Housing		5.4
Use CARES Act for DDOT fare loss (2)	6.0	10.0
Use CARES Act to Reduce DDOT contribution (2)		20.0
DDOT Workforce savings to reduce DDOT contribution		3.0
Workforce Savings (Executive Branch)		29.3
FY 2021 New Initiatives		
Summer Host Sites		2.3
5th Vacant Lot Cut		1.8
Police Cadet Program		1.0
Savings (Legislative Agencies)		1.0
Savings (Judicial)		1.6
CARES Act to Reduce People Mover contribution (2)		4.0
Detroit Land Bank Authority		2.0
Detroit Economic Growth Corporation		0.3
Public Lighting Authority		0.1
Charter Revision Commission		0.3
Total	\$ 154.0	\$ 194.1
Balance	\$ -	\$ -

<u>Unassigned Fund Balance</u>	
Original Proposal	
Retiree Protection Fund	\$ 20.0
Rainy Day Fund	30.0
Cash Capital	5.0
Blight	50.0
Affordable Housing	5.4
Unallocated	12.8
Total	\$ 123.2
Revised Proposal	
FY20 Budget Balance	\$ 33.0
FY21 Budget Balance	67.4
FY21 Blight	10.0
Unallocated	12.8
Total	\$ 123.2

(1) Expenditure Surplus of \$63.1 M comprises of: 1) Pre-COVID expenditure surplus of \$33.5 M based primarily on vacant positions, based on OCFO's \$9.8 M in discretionary spending reductions and workforce savings; \$10.0 M in anticipated unspent encumbrances; and \$9.8 M in use of CARES Act Coronavirus Relief Fund to reimburse general fund for COVID-19 related expenditures.

(2) On Tuesday, June 23, 2020, City Council approved a resolution authorizing the receipt of a \$64.3 M FY 2020 CARES Act Urbanized Area Formula Grant to provide relief for the effects of the COVID-19 pandemic on the public transit system in the City of Detroit. This grant helps to address the DDOT fare loss and allows the City to reduce the general fund contributions to DDOT and People Mover.

THE UNIVERSITY OF CHICAGO
PHYSICS DEPARTMENT
RESEARCH REPORT

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3. Experiment
4. Results
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6. Conclusions
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Attachment III

More detailed supporting schedules from the Office of Budget of the OCFO
supporting the FY 2019-2020 Proposed Budget Amendment

Fund / Appropriation	Change
Revenue	(93,532,245)
April 2020 Revenue Shortfall	(154,003,000)
1000 - General Fund	(138,012,999)
00060 - OCFO Office of the Assessor	(12,097)
00063 - OCFO Office of the Treasury	(7,671)
00064 - Fire Executive Management & Support	(5,000)
00065 - Fire Ordinance Enforcement	(2,240,025)
00067 - Fire Emergency Medical Services	(4,311,000)
00068 - Health Department Administration	(22,129)
00102 - MPD Parking Violations Bureau	(4,010,000)
00118 - Police Criminal Investigation Bureau	(1,286,680)
00119 - Police Support Services Bureau	(3,678,665)
00183 - Zoning Land Use Controls	(26,555)
00250 - CRIO Department Administration	(118,611)
00269 - City Legislative Functions	(5,606)
00910 - DPW City Engineer	(2,115,801)
04739 - Non Dept General Revenues/Expenditures	(108,207,246)
05715 - 36th District Court State Transferred Functions	(4,855,000)
05976 - MPD Auto Parking Operations	(2,517,000)
10082 - Police Operations	(77,154)
10893 - Health Department Animal Care	(28,620)
10894 - Community & Industrial Hygiene	(190,309)
10895 - Food Sanitation	(345,506)
11040 - Police Office of Administrative Operations	(245,490)
11159 - DAH Blight Violation Adjudication	(693,372)
12146 - BSEED Business License Center	(959,369)
12153 - GSD Fleet Management	(466,182)
13990 - GSD Recreation Division	(1,587,911)
2490 - Construction Code Fund	(9,764,999)
10815 - BSEED Mechanical	(2,595,636)
11110 - BSEED Property Maintenance Code	(2,276,104)
13162 - BSEED Construction	(4,893,259)
5002 - Airport Operations & Maintenance	(219,002)
00223 - Airport Operations	(219,002)
5301 - Transportation Operation	(6,006,000)
00151 - DDOT Transportation	(6,006,000)
Budget Solution: Feb 2020 Revenue Conference Changes	17,486,754
1000 - General Fund	17,486,754
00014 - HRD Community Development	6,112,000
00028 - DPW Administration	(319,000)
00060 - OCFO Office of the Assessor	(83,000)
00063 - OCFO Office of the Treasury	335,000
00065 - Fire Ordinance Enforcement	(321,000)
00102 - MPD Parking Violations Bureau	(655,000)
00115 - Police Human Resources Bureau	(5,000)
00118 - Police Criminal Investigation Bureau	725,000
00119 - Police Support Services Bureau	(2,337,000)
00123 - Public Lighting Administration	600,000
00265 - City Clerk Operations	1,000
00580 - Police Public Acts 301	(48,000)
00910 - DPW City Engineer	264,000
04739 - Non Dept General Revenues/Expenditures	10,438,000
05715 - 36th District Court State Transferred Functions	205,000
05976 - MPD Auto Parking Operations	272,000
06925 - Non Dept Casino Site Support & Infrastructure Improvement	129,000
10894 - Community & Industrial Hygiene	(3,000)
11159 - DAH Blight Violation Adjudication	757,000
13161 - BSEED Environmental Affairs	165,000

13663 - Non Dept Towing Fees Administration	(957,000)
13853 - Non Dept Note B Payment	1,553,493
13968 - Note C Debt Service	618,261
13990 - GSD Recreation Division	65,000
20270 - PDD Special	(25,000)
Budget Solution: Use of Fund Balance (FY21 Blight)	33,000,000
1000 - General Fund	33,000,000
20255 - Prior Year Activity	33,000,000
Budget Solution: Use of Fund Balance (FY20 Blight)	-
1000 - General Fund	16,757,419
20255 - Prior Year Activity	16,757,419
1003 - Blight Remediation Fund	(16,757,419)
20253 - Blight Remediation Projects	(16,757,419)
Budget Solution: Use of Fund Balance (FY20 Capital)	-
1000 - General Fund	17,618,827
20255 - Prior Year Activity	17,618,827
4533 - City of Detroit Capital Projects	(17,618,827)
20255 - Prior Year Activity	(17,618,827)
Contribution to Construction Code due to revenue shortfall	9,764,999
2490 - Construction Code Fund	9,764,999
10814 - BSEED Administration	9,764,999
Contribution to Airport due to revenue shortfall	219,002
5002 - Airport Operations & Maintenance	219,002
00223 - Airport Operations	219,002

Fund / Appropriation	Change
Expenditure	(93,532,245)
Budget Solution: CARES Act Transit Grant	(6,006,000)
5301 - Transportation Operation	(6,006,000)
00151 - DDOT Transportation	(6,006,000)
Budget Solution: Blight	(16,757,419)
1003 - Blight Remediation Fund	(16,757,419)
00061 - OCFO Office of Contracting & Procurement	(475,924)
14057 - OCFO Office of Departmental Financial Services	(281,495)
20253 - Blight Remediation Projects	(16,000,000)
Budget Solution: Capital	(17,618,827)
4533 - City of Detroit Capital Projects	(17,618,827)
20507 - CoD Capital Projects 2019	(17,618,827)
Contribution to Construction Code due to revenue shortfall	9,764,999
1000 - General Fund	9,764,999
04739 - Non Dept General Revenues/Expenditures	9,764,999
Contribution to Airport due to revenue shortfall	219,002
1000 - General Fund	219,002
00347 - Non Dept Airport Support	219,002
Budget Solution: Expenditure Surplus	(63,134,000)
1000 - General Fund	(63,134,000)
00024 - DoIT Administration & Operations	(3,750,000)
00061 - OCFO Office of Contracting & Procurement	(1,000,000)
00064 - Fire Executive Management & Support	(1,400,000)
00065 - Fire Ordinance Enforcement	(310,000)
00067 - Fire Emergency Medical Services	(2,510,000)
00068 - Health Department Administration	(890,000)
00102 - MPD Parking Violations Bureau	(1,500,000)
00112 - Police Executive	(910,000)
00115 - Police Human Resources Bureau	(1,600,000)
00118 - Police Criminal Investigation Bureau	(8,230,000)
00119 - Police Support Services Bureau	(3,970,000)
00245 - OCFO Office of the Controller	(2,500,000)
00527 - Law Administration & Operations	(1,000,000)
00715 - Fire Vehicle Management & Supply	(10,000)
00718 - Fire Fighting Operations	(810,000)
00760 - Fire Communications & Systems Support	(110,000)
04108 - MPD Operations & Maintenance	(2,000,000)
05715 - 36th District Court State Transferred Functions	(4,000,000)
09112 - Police Enhanced E-911	(30,000)
10151 - Fire Casino Municipal Services Fire	(90,000)
10152 - Police Casino Municipal Services Police	(5,000,000)
10893 - Health Department Animal Care	(490,000)
10894 - Community & Industrial Hygiene	(80,000)
10895 - Food Sanitation	(280,000)
11040 - Police Office of Administrative Operations	(2,370,000)
11041 - Police Technology Bureau	(40,000)
11830 - GSD Facilities & Grounds Maintenance	(3,000,000)
12154 - GSD General Services	(2,000,000)
13336 - GSD Ground Maintenance	(2,500,000)
13712 - Police Communications Bureau	(180,000)
13713 - Police Budget Fiscal Operations Bureau	(20,000)
13990 - GSD Recreation Division	(7,500,000)
14057 - OCFO Office of Departmental Financial Services	(1,554,000)
20253 - Blight Remediation Projects	(1,500,000)

