



Annual Public Budget Meeting

October 21, 2021

**Office of the Chief Financial Officer
Office of Budget**

Agenda

1. Welcome and Introductions
2. It's Your Budget (Steven Watson)
 - City of Detroit annual budget development process
 - Where does the money come from?
 - How is the money used?
3. Services provided by the City, and How we measure success (Janet Anderson)
 - Major department services and results metrics
4. Public Comment: Your budget priorities

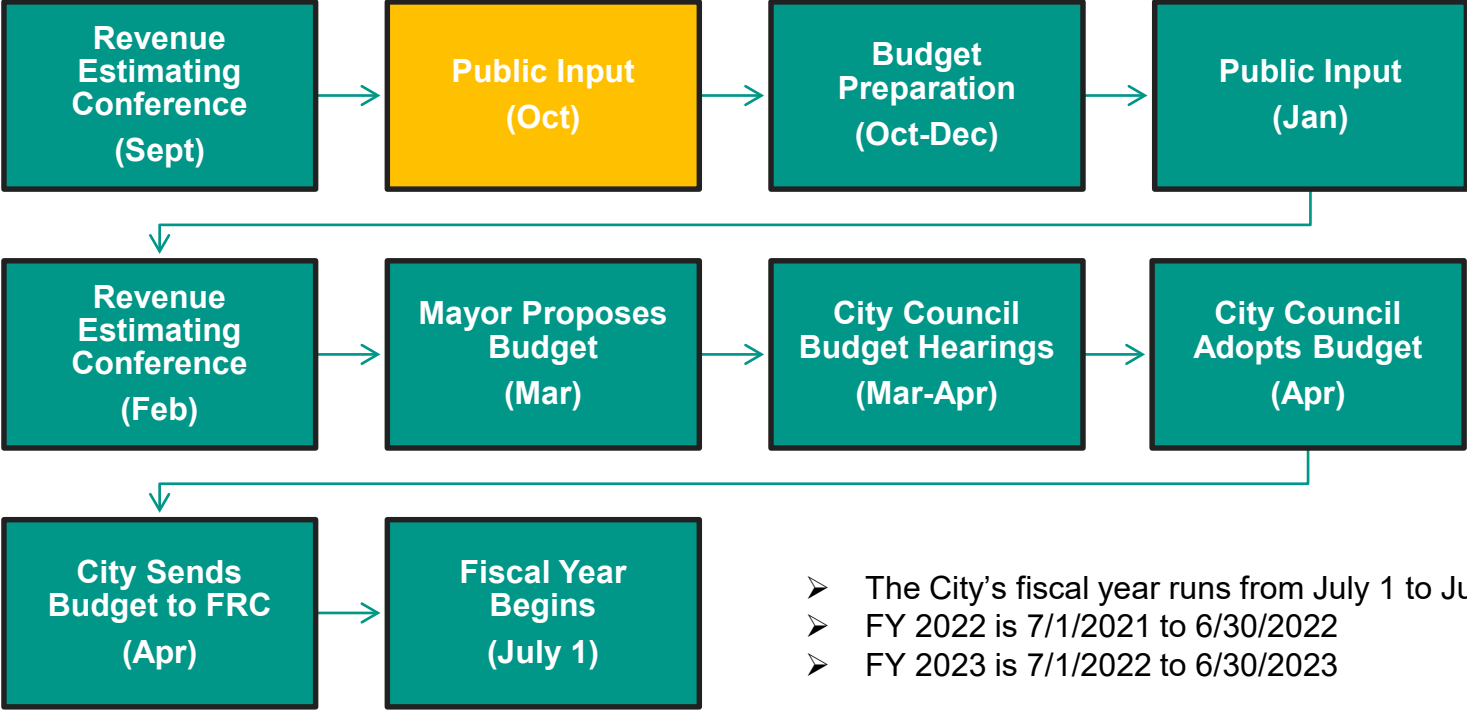
Public Input on the Budget Every Year

- Email us any time: **YourBudget@detroitmi.gov**
- **October**, 3rd Thursday: Annual Public Budget Meeting
- **January**: 7 Community Budget Priorities Forums, one in each Council District
- **February and September**: Revenue Estimating Conferences
- **March and April**: Mayor's Budget Address and City Council budget hearings
- Look for more information at:

[Detroitmi.gov/Budget](https://detroitmi.gov/Budget)



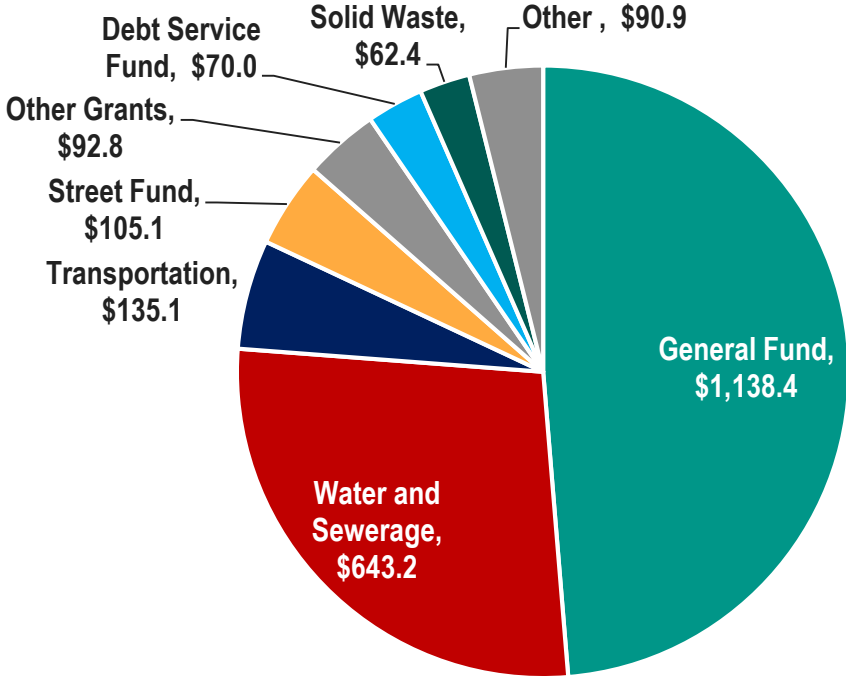
How is the budget built?



- The City's fiscal year runs from July 1 to June 30
- FY 2022 is 7/1/2021 to 6/30/2022
- FY 2023 is 7/1/2022 to 6/30/2023



Where does the money come from?

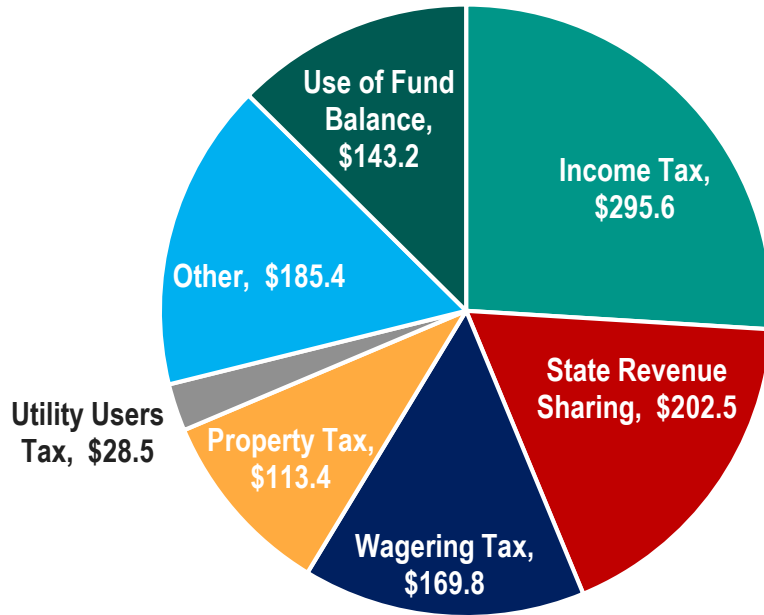


FY22 Adopted Budget (\$ in millions)

- Detroit’s city budget totals **\$2.3 billion**
- The General Fund is supported by general taxes and pays for most City services, including public health and safety, parks and recreation, and government operations
- The other funds are supported by grants and fees that are restricted for specific purposes, such as water and sewerage, public transportation, public health, street maintenance, and housing programs
- Schools and state/county services are separate



Where does the money come from?

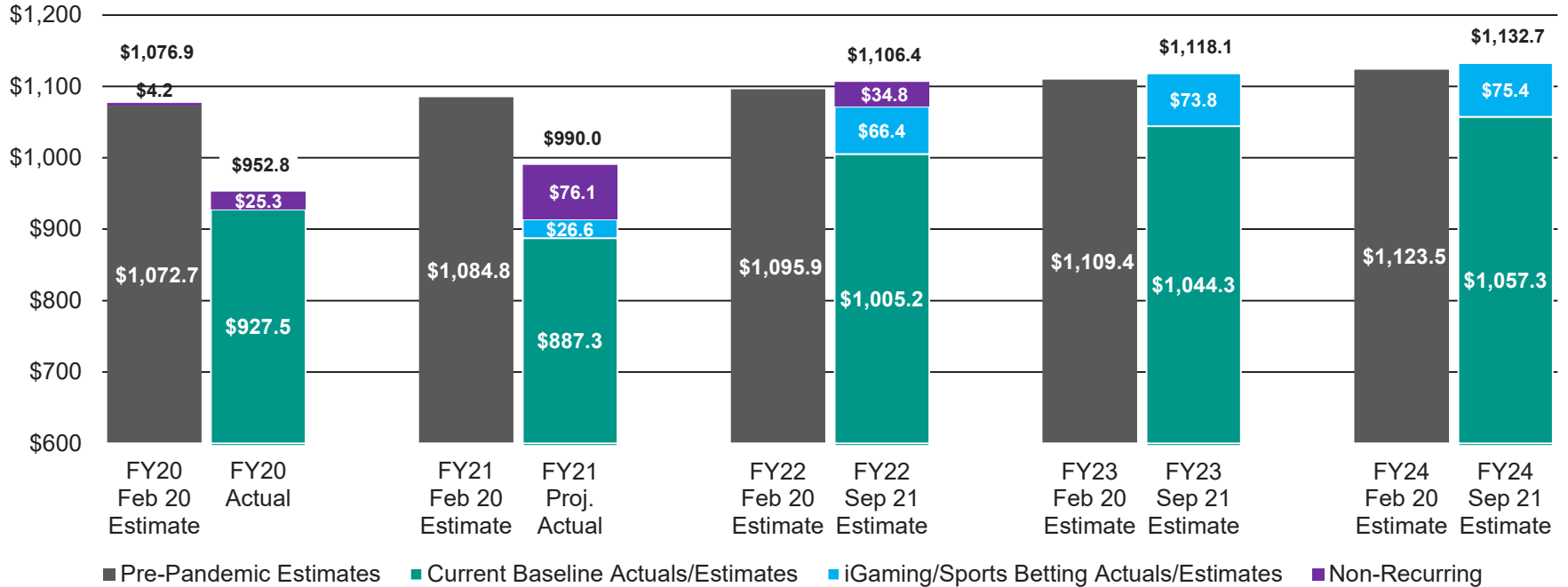


FY22 Adopted Budget (\$ in millions)

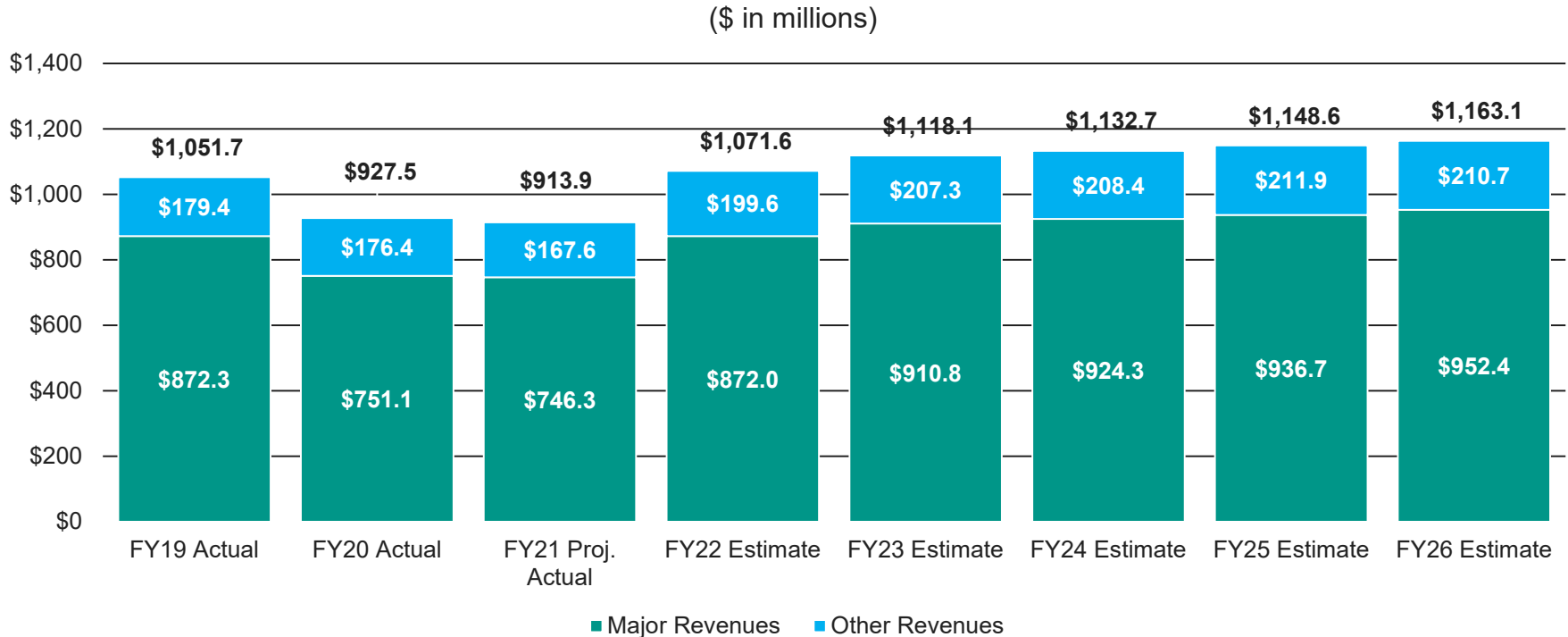
- Detroit's General Fund is **\$1.1 billion**
- Most of it comes from 5 major revenues
 - Income Tax
 - State Revenue Sharing
 - Wagering Tax
 - Property Tax
 - Utility Users Tax

Revenues improved at the Sept 2021 Conference

(\$ in millions)

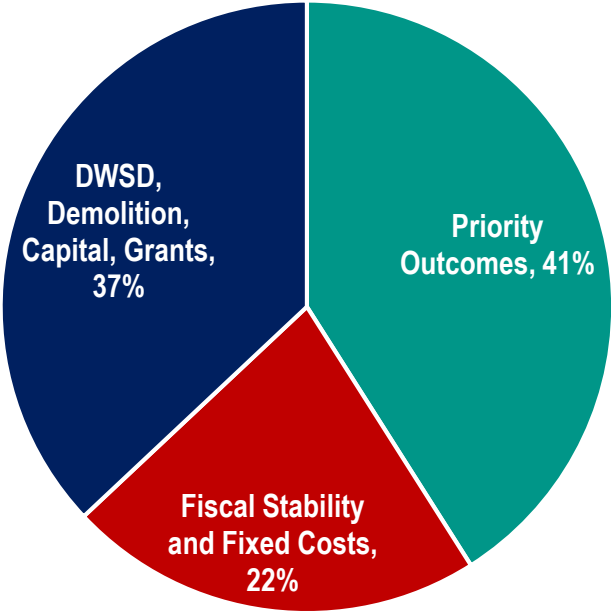


...but do not grow as much every year

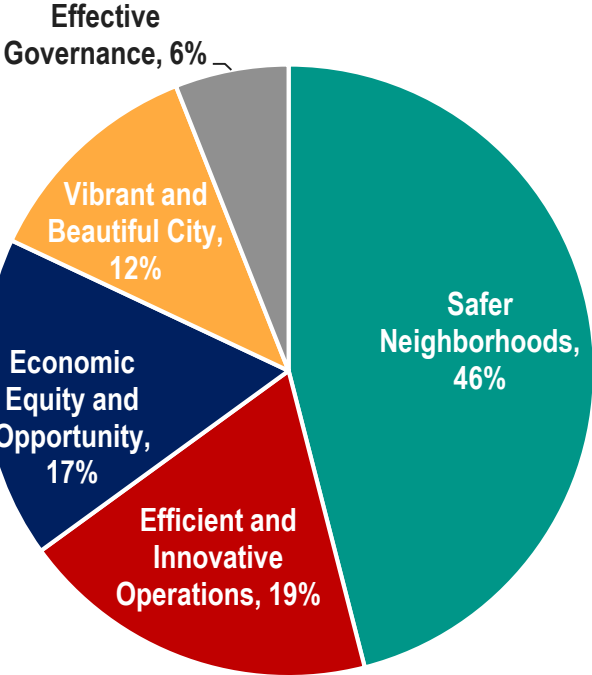
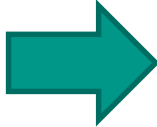


Note: Excludes non-recurring revenues, such as bond proceeds, asset sales, and one-time tax payments.

Where does the money go?



FY22 Adopted Budget (\$2.3 billion)



Remaining Budget by Priority Outcome (\$960 million)



What about new money during the year?

- The City brings in millions of dollars every year from grants to supplement the budget
- These fund new investments that the budget could not otherwise afford
- Many come in after the budget is done, and City Council approves them as a budget amendment



American Rescue Plan Act (ARPA)

- ARPA is the \$1.9 trillion federal stimulus bill signed into law in 2021 to combat the effects of COVID-19
- Detroit received \$826 million
 - Half to help fix our budget shortfalls
 - Half for new investment in our community
- We sought community input through May and June
- City Council approved the spending plan at the end of June, and implementation is underway
- Funds must be spent by 2024

COMMUNITY INPUT FROM MAY 25TH- JUNE 29TH

65
PUBLIC
MEETINGS

3,838
MEETING
PARTICIPANTS

411
COMMUNITY
MEETING
RESPONSES

739
ONLINE SURVEY
RESPONSES

[Detroitmi.gov/ARPA](https://detroitmi.gov/ARPA)

ARPA – Detroit Future Fund



NEIGHBORHOODS
\$168.5 million



HOUSING
\$67 million



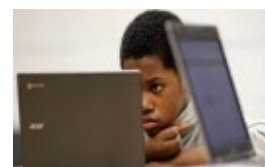
JOBS
\$105 million



PUBLIC SAFETY
\$50 million



PARKS AND RECREATION
\$41 million



DIGITAL DIVIDE
\$45 million



SMALL BUSINESS
\$40 million

City Services & Infrastructure \$250.2 million
Match Funding \$30 million

Renew Detroit

- Last month, we announced the \$30 million “Renew Detroit” Home Repair program
- Phase 1 will replace 1,000 homeowners’ roofs

Applicants must meet all 3 requirements below to be considered eligible:

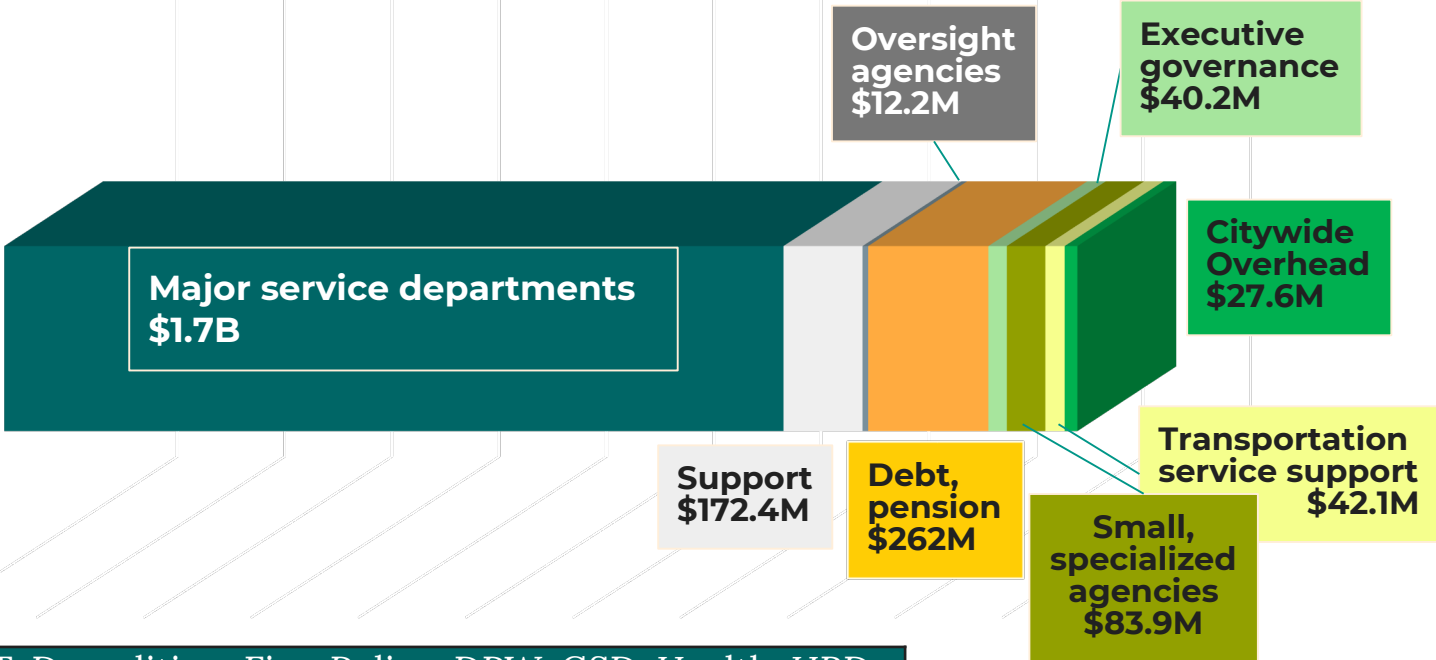
- 1 Approved HOPE/HPTAP exemption of any level
- 2 Homeowner is a senior (age 62 or older) or disabled (any age) as of Dec. 31, 2021
- 3 Homeowner has not received a home repair grant of \$10,000 or more from the City of Detroit in the last 10 years since Dec. 31, 2011



Applications open **Oct. 1-31, 2021**.
Apply online at detroitmi.gov/renewdetroit
or call **(313) 244-0274**.

City Services and Results: Getting What We Pay For

Major Service Departments



BSEED, DDOT, Demolition, Fire, Police, DPW, GSD, Health, HRD, PDD, PLD/PLA, DWSD

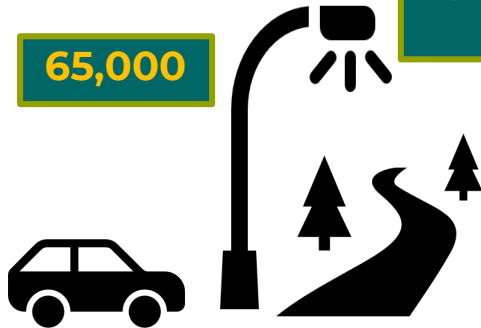


Wide Variety of Safer Neighborhood Services

STREET LIGHTING: PLD/PLA

Administration	\$0.16M
Streetlights/Public Lighting Authority	\$17M
Decommissioning	\$0.32M
	\$17.5M

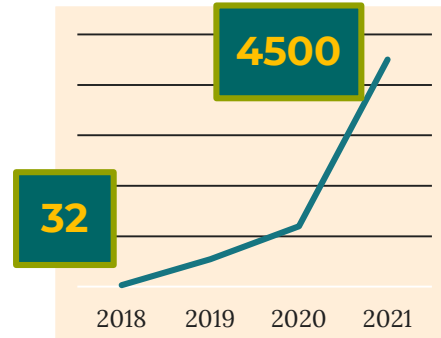
\$10.5M streetlight maintenance
\$5M electricity for streetlights



65,000

PUBLIC WORKS

Administration	\$1.5M
Development Support-Street Design	\$1.9M
Major Street capital	\$39.9M
Streets & Rights of Way	\$52.9M
Telecommunications-Rights of Way	\$3.1M
Solid Waste Collection	\$37.5M
Solid Waste Disposal	\$12.4M
	\$149.2M



Speed Humps
\$11.5M (operating + capital)

Wide Variety of Safer Neighborhood Services

HEALTH

Community Health & Safety	\$0.49M
Business Health (Food Safety)	\$1.4M
Animal Health	\$3M
Health Services	\$3.4M
Administration	\$4.2M
Grant programs	\$30.2M
	\$42.7M

COVID-19 DATA:

CASES: 57,497
DEATHS: 2,385
POSITIVITY: 4%
VAX RATE: 47%



BOOSTER SHOTS

Much Public Information Available

BSEED

Business License Center	\$0.8M
Environmental Protection	\$3.0M
Administration	\$8.3M
Safe Buildings	\$8.1M
Development Support	\$10.4M
	\$30.5M

City of Detroit Open Data Portal

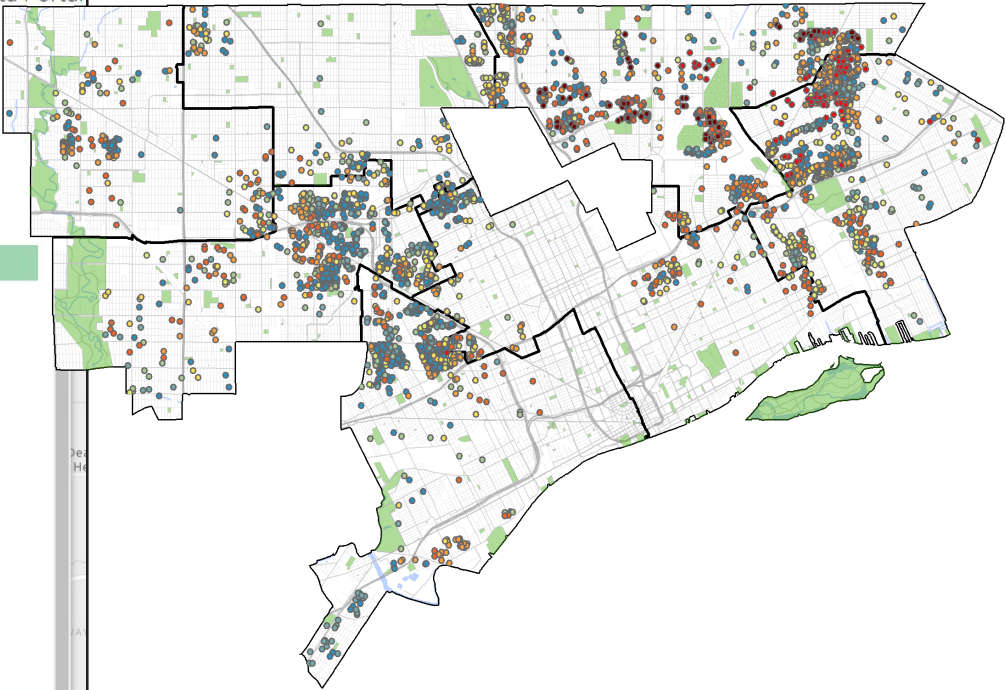
Demolitions under Contract

Private Member
City of Detroit

Summary
Contracted demolitions.

[View Full Details](#)

- Dataset**
Feature Layer
- October 20, 2021**
Info Updated
- October 20, 2021**
Data Updated
- October 18, 2021**
Published Date
- 2,332 Records**
[View data table](#)
- Public**
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Different Ways to Measure Success

Ordinance enforcement	\$5.4M
Casino services	\$2.7M
Firefighting	\$106.3M
Hazmat response	\$0.15M
Community engagement	\$0.5M
Administration	\$6.8M
Fire Infrastructure	\$4.2M
Grant programs	\$2.6M
	\$128.6M

FIRE

Fire runs YTD = 22,369
 Building Fires YTD = 1,673
 Response time = avg 5:39

EMS Code 1 runs YTD = 44,224
 Response time = avg 8:06

Grants, Special Funds, Other	\$16.65M
Criminal code enforcement	\$71.8M
Emergency Response	\$155M
Public services	\$16.1M
Community engagement	\$6M
Executive Protection	\$2.2M
Administration	\$36.3M
Policing Infrastructure	\$36.9M
	\$341M

POLICE

VIOLENT OFFENSES	YTD Comps		
	Offense Type	2020	2021
Homicide	238	249	5%
Sex Assault	512	604	18%
Aggravated Assault	9,071	9,851	9%
Non-Fatal Shooting	904	902	0%
Robbery	1,457	1,194	-18%
Carjacking	159	161	1%
Total Violent Crime	11,278	11,898	5%



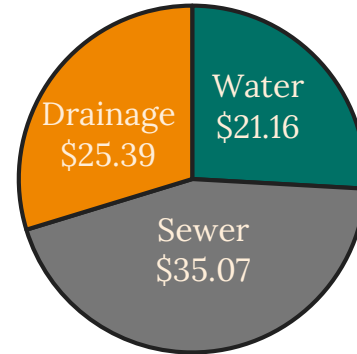
Enterprises

	Water	Sewer
Administration	\$0.7M	\$1.7M
Operations	\$20.2M	\$35.5M
Compliance	\$7.6M	\$17.8M
Finance	\$5.4M	\$12.6M
Customer service	\$1.8M	\$4.2M
Non-operating	\$166.4M	\$369.2M
	\$202.2M	\$441M

DWSD

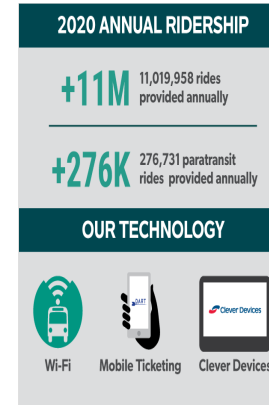
AFFORDABILITY:

FY 2022 Average Monthly Bill for residents: \$81.62



Administration	\$52.1M
Rider Services	\$52.4M
Planning	\$4.9M
Claims Fund	\$12M
Preventive Mtc	\$13M
SEMCOG grants	\$384 k
Specialized Services	\$352 k
	\$135.1M

DDOT

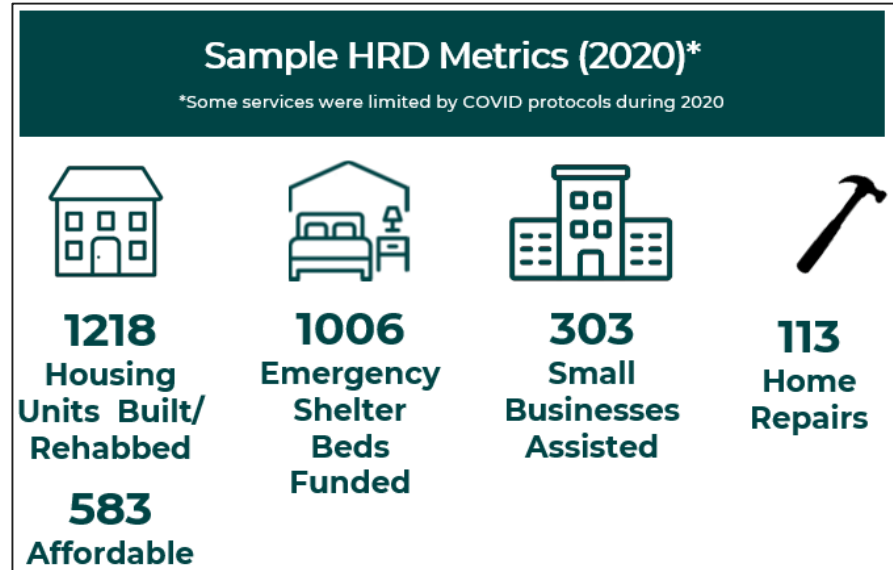


Major Initiatives Outside of the Budget

HRD

Community Development, Mixed-use, Neighborhood Improvement	\$4.4M
Affordable Housing	\$5.8M
Home repair, housing rehab	\$13M
Subsidies to development Partners	\$2.1M
Summer Jobs Program	\$2.7M
Motor City Match	\$2.5M
Administration	\$3.7M
Emergency Solutions, Health grants, Block Grant programs	\$35.8M
	\$69.9M

- **ARPA funded Renew Detroit**
- **Affordable Housing Leverage Fund (AHLF)**
- **Statewide awards for new affordable developments**



Agency Plans Precede the Annual Budget

HEALTH

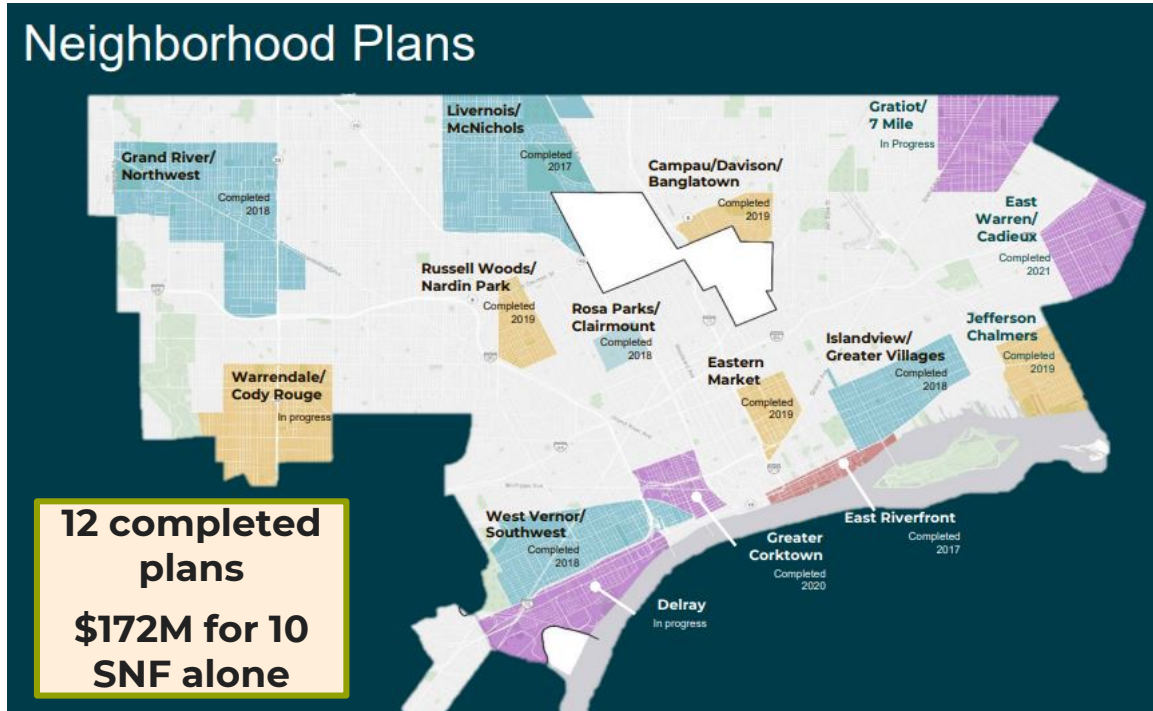
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Community Health Assessment leading to a Community Health Improvement Plan. Other agencies are producing plans:

- CRIO Disability Strategic Plan
- Sustainability Action Agenda
- Parks and Recreation Plan
- PDD Neighborhood Plans
- DPW streetscapes



Small City Budget, but Big \$ Leveraged



PDD

Arts & Culture	\$0.33M
Administration	\$4.9M
	\$5.2M

“ADMINISTRATION” SERVICES

- Master Plans
- Design and Development innovation
- Special Site Studies
- Bridging Neighborhoods Home Sales
- Neighborhood Plans
- Historic District Commission
- Research and Outreach



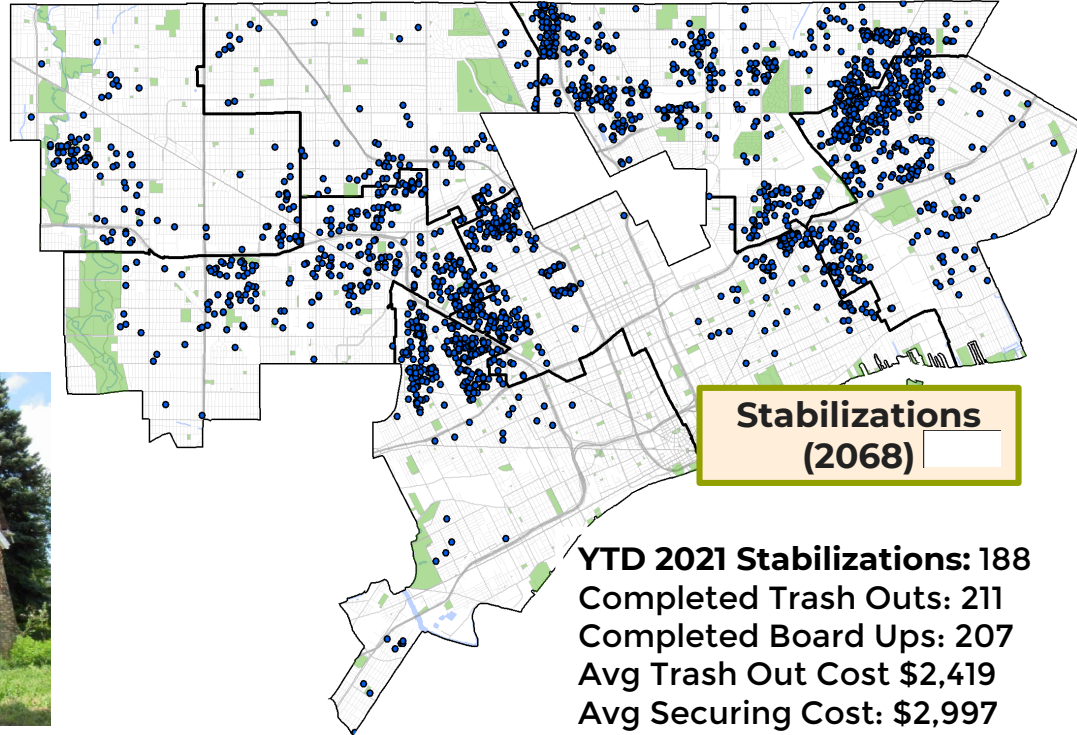
Process Improvements

DEMOLITION

Emergency Demolition	\$7.97M
ANNUAL BUDGET TOTAL	\$7.97M
Vacant Housing Stabilization	\$56.6M
NEIGHBORHOOD IMPROVEMENT PROGRAM BOND TOTAL	\$225M



Polycarbonate clear boarding: strong, long lasting, more aesthetic



YTD 2021 Stabilizations: 188
Completed Trash Outs: 211
Completed Board Ups: 207
Avg Trash Out Cost \$2,419
Avg Securing Cost: \$2,997

The Services You See and Know

GSD

Animal Control	\$2.4M
Parks & Public Space	\$26.2M
Recreation	\$24M
Shared Services	\$42.9M
Blight remediation	\$6.5M
Alley cleanups	\$5.4M
Capital reinvestment	\$5.5M
Administration	\$3.4M
	\$116.4M

23,006

Graffiti tags removed

1540

Trees planted

100

Parks on 7-10 day cut cycle

54

Parks improved

1321

alleys cleaned

8 Corridor lots cleaned / wk

Solid Waste Services:

Every week: Household

Every 2 weeks: yard, bulk, recycling

Drop-off on request: hazardous

Upon request: dead animals

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What are Your Priorities?

**Public Comment:
“Raise Hand” function in Zoom (90 seconds each)**

Remember January’s Council District Budget Priorities Forums

YOURBUDGET@DETROITMI.GOV