

2011-2012 Budget Highlights

FISCAL RESPONSIBILITY ITEMS

- ❖ **Salary and Wages** –The recommendation includes a reduction of \$27.8 million and a net decrease of 472 positions from the 2010-2011 Budget. Budget Required Furlough (BRF) days remain in effect for civilian employees. All car stipend payments are eliminated.
- ❖ **EMS Vehicle** – The Recommendation includes a \$5.0 million loan purchase for EMS vehicles. The loan is for 5 years and includes a debt service payment of \$1.0 million.
- ❖ **DPW** – The Recommended Budget includes reductions totaling \$5.8 million in the Solid Waste Fund for a sum of \$2.1 million and Street Fund for a total of \$3.6 million in allocations. The Solid Waste Fee remains at \$240 for residential customers. Senior rate is \$120.
- ❖ **Airport Subsidy** - The Recommended Budget includes a subsidy of \$515,871.
- ❖ **Cultural Institutions** – The Recommended Budget includes \$337,500 to Historical Society for operation of the Main Historical Museum and Dossin Museum. A subsidy of \$573,750 is included for insurance and security costs for the Zoological Society. Charles H. Wright Museum of African American History has \$1,462,500 subsidy allocated. \$375,000 is recommended for operating support at the Detroit Institute of Arts.
- ❖ **Charter Revision Commission** – A total of \$355,000 is included in the recommended budget.
- ❖ **Demolition** – The Recommended Budget includes \$2.7 million in block grant allocation for the Demolition Program in Buildings and Safety Engineering and Environmental.
- ❖ **Elections** – Will administer two (2) elections during FY 2011-12: School Board Primary Election August 2, 2011, School Board General Election November 8, 2011.
- ❖ **Water** – A bond sale of \$300,000,000 is recommended in the Water Department.

MAYORAL INITIATIVES

- ❖ **Fire Apparatus** has been transferred from the General Services Department to the Vehicle Management and Supply Division in the Fire Department.
- ❖ **Citizen Radio Patrol** is transferred to the Police Department from the Mayor's Office. The enhanced coordination by the Police Community Services unit will provide an opportunity for enhanced services.
- ❖ **Enhanced Call Verification** – This initiative has significantly reduced false alarm calls for services. Training has been provided to communication personnel as well as those involved alarm companies. This effort has generated man hours

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that would have otherwise not been available for members of the Police Department to respond to crimes and other emergencies.

❖ **Public Lighting Department** – The department completed negotiations with Detroit Edison Company for a new wholesale electric service purchased power agreement for a four (4) year period.

❖ The **General Services** is part of the Mayor's Detroit Works Project and continues to form community partnerships that leverage resources and make services more responsive.

❖ **Human Services** – A net decrease of \$831K in federal grant appropriations. Head Start increased by \$1,928,753 and the Weatherization Program is recommended at a total of \$11.2 million.

❖ **The Community Development Block Grant** – recommendation is \$34.3 million, a decrease of \$6.8 million over the current budget. Funding is allocated for PDD Staff, Section 108 Loan Payments and categories such as Economic Development, Homeless, Housing Services, Lead-Based Paint Home Repair, Minor Home Repair, Public Services, Public Facility Rehabilitation and Senior Home Repair.

❖ **Curbside Pilot-Recycling Program** – This program was implemented in 2009 and continues as the Department of Public Works continue to compile data to develop a plan for the most cost effective

citywide system that fits the Detroit demographic.

❖ **Workforce Development** – A net reduction of \$8.6 million in grant appropriation. \$6.1 million in Adult Client Services and \$2.5 million in Youth Services.

❖ **Information Technology Services** – The Publishing Services division will be transferred to Non-Departmental Communication Services for FY 2011-12. The Public Safety function will be transferred to the Police Department's Communications Systems Unit.

❖ **DOT Subsidy** – The recommended Budget provides for a \$43.3M General Fund Subsidy. The FY 2011-12 Budget provides for service reductions, route elimination of Sunday and Holiday bus services. There is \$0 funding for **DTC Subsidy**.

❖ **Parking Fine Revenue** - The recommended budget includes an additional \$10M for Parking Fine Revenue related to proposed reduction of the threshold for Vehicle Immobilization from six (6) parking tickets to (3) parking tickets; and Vehicle Registration hold initiatives. Both efforts require adoption by the State Legislature and related changes to the Michigan Motor Vehicle Code.