



CITY OF DETROIT 2016-2017 Budget in Brief

A Message from City of Detroit Mayor Mike Duggan

Our city's recovery is fueled by a renewed spirit of unity and a commitment to creating a comeback that includes all Detroiters.

The City's financial plan will move us closer to this goal by providing funds to invest in service improvements and the opportunity to create greater revenue for the City.



This Financial Plan provides the funding to continue investment in improved service delivery, improved operating and control systems, updated vehicle fleets, more uniform officers and neighborhood stabilization.

The City finished the 2015 fiscal year with a balanced budget and is also set to finish fiscal year 2016 with a balanced budget. This is proof positive that we are on the road to financial stability and will continue to focus our resources on improving neighborhoods.

We have better lighting, community policing, better EMS response times, improved bus dependability and a reduction in blighted homes in the neighborhoods. In fact it was recently announced that \$42 million in Federal funds will be released for Detroit's blight removal program, the first installment of a new \$130 million blight allocation for the city. Over the past three years, more than \$128 million in Hardest Hit Funds (HHF) from the 2010 U.S. Treasury allocation have been awarded to Detroit for the blight removal program. The City has completed 10,666 demolitions throughout Detroit as of October 14th.

For the first time in years our city population is growing and employment is rising. City government is working cooperatively and we are building a Detroit where everyone will be equally valued and everyone will have real opportunity.

And that's the city that is starting to emerge.

A Message from City Council President Pro Tem George Cushingberry

As chair of the Budget, Finance and Audit Committee, the task of proper legislative oversight is a challenge. Bankruptcy, economic development, civic and civil literacy, adjustment of the budget cycle are a few of the constraints we face.



We have been successful on many fronts;

Small parks and playground general cleanliness, repairs and upgrades to recreational centers, redeployment of police, upgraded communications and information systems for public safety and finance, and greater coordination and management of City government agencies can be seen around the City.

Challenges remain. The appropriations process must be strengthened, audit credibility and timeliness are paramount to success and exit from State control.

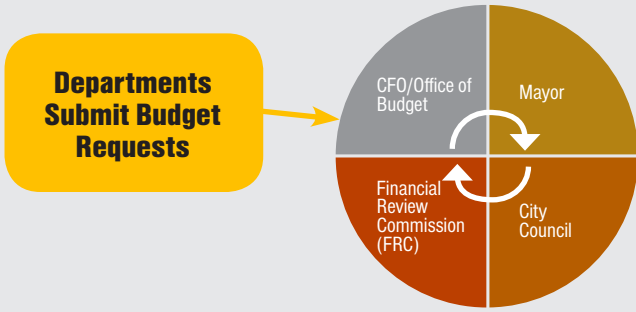
As finances stabilize, we will continue to march toward full employment, further community development, strong civic and civil literacy, more efficient delivery of services, improved response time for public safety and most importantly good constituent services.

Courteous, helpful, informative and productive will become the norm for all City departments as they interact with the public.

Finally, the great progress we have made is because of the exceptional relationship between the executive and legislative branches of City government, the Mayor and City Council. I pledge to continue to innovate, create and cooperate to make our City the greatest it has ever been!

The Budget Development Process

The City of Detroit's budget process takes several months due to the intricacies involved in the review and analysis of all departmental expenditure and revenue requests. This is to ensure the development of a balanced budget which is aligned with the City's overall priorities.

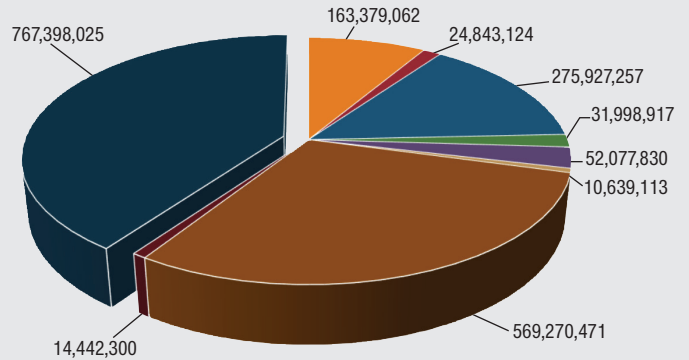


BUDGET DEVELOPMENT PROCESS

OCTOBER	NOVEMBER	DECEMBER
Budget Instructions Distributed Department Budget Request Preparation Begins Public Budget Hearing	Budget Request Preparation Continues	Budget Requests Submitted to the Office of Budget
JANUARY	FEBRUARY	MARCH
Office of Budget Reviews Budget Request Budget Director Submits Recommendation to CFO CFO / Budget Director Budget Hearings	Revenue Estimates Finalized CFO Submits Budget Recommendation to Mayor Mayor Reviews Budget Recommendation Mayor's Budget Hearings Mayor, CFO and Budget Director Finalize Budget Mayor Presents Budget to City Council City Council Budget Hearings Begin	City Council Budget Hearing w/ Departments End City Council's Public Budget Hearing City Council Votes on Budget Mayor May Veto City Council Changes City Council Can Override Mayor's Veto Budget Submitted to the Financial Review Commission (FRC) for review
APRIL	MAY	JUNE
FRC Approves or Disapproves Budget	If Disapproved, the Budget Director Submits Revision of Budget	Tax Statement Approved
JULY		
The Fiscal Year Begins (July 1st)		

City of Detroit: 2016-2017 Budget

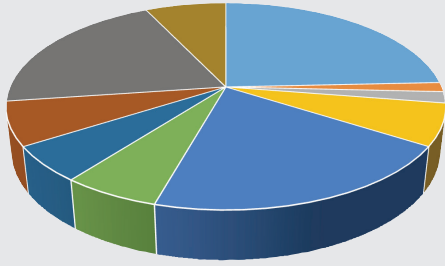
Where will the money come from?



- Contributions and Transfers
- Grants, Shared Taxes, and Revenues
- Miscellaneous
- Sales and Charges for Services
- Taxes, Assessments, and Interest
- Fines, Forfeits and Penalties
- Licenses, Permits, and Inspection Charges
- Revenues from Use of Assets
- Sales of Assets and Compensation for Losses

Revenue Source	Examples	\$
Taxes, Assessments and Interest	Income Taxes Property Taxes Wagering Taxes / Payments Gas & Weight Taxes	767.4M
Sales and Charges for Services	Solid Waste Fees Municipal Service Fees Transportation Revenue Other Reimbursements	569.3M
Grants, Shared Taxes and Revenues	Revenue Sharing Grant Reimbursements	275.9M
Contributions and Transfers	General Fund Contributions	163.4M
Miscellaneous	Miscellaneous Receipts	52.1M
Licenses, Permits and Inspection Charges	Safety Inspection Fees Business License Fees Permit Charges Construction Inspection Fees	32.0M
Fines, Forfeits and Penalties	Parking Fines Ordinance Fines Forfeits	24.8M
Sales of Assets and Compensation for Losses	Sale of Real Property Sale of Equipment	14.4M
Revenues from Use of Assets	Parking Facility Revenues Golf Course Concessions Airport Hangar Rental	10.6M
Total Revenues: \$1.91B		

What will the money be used for?



- Public Health & Safety
- Judicial Operations
- Non-Departmental
- Neighborhood and Community
- Water & Sewer – Retail
- Legislative Operations
- Governmental Operations
- Public Space
- Public Works and Parking
- Transportation Services

SERVICES PROVIDED BY CATEGORY

Public Health & Safety - \$463,875,643

Police

- Enforcement of Laws
- Apprehension of Criminals
- Crime Prevention
- Criminal Investigation
- Emergency 911 Center

Fire

- Fire Suppression
- Emergency Medical Services (EMS)
- Fire Investigation
- Arson Investigation
- Fire Dispatch

Board of Police Commissioners

- Supervisory Control & Oversight of the Police Department
- Establishment of Policies, Rules and Regulations
(In consultation w/ the Chief of Police & approval of the Mayor)
- Review and Approval of the Police Department Budget
- Receive and Resolve complaints regarding Police Department

Health

- Public Health Services:
- Immunizations
 - Lead, Vision and Hearing Testing
 - Family Planning
 - Promotion of Healthy Nutrition
 - Chronic Disease Management

Judicial Operations - \$33,549,113

36th District Court

- Has Jurisdiction Over:
- General Civil Matters
 - Landlord / Tenant Matters
 - Civil Infractions (Incl. Traffic and some Parking Violations)
 - Preliminary Examinations (Misdemeanor and Felony Offenses)

Non-Departmental - \$348,953,528

Department Neutral Activities

- Board of Ethics
- Communication Services
- Detroit Building Authority
- Pension Payments
- Media Services
- General Fund Contributions
- Debt Payments
- Insurance Premiums

Neighborhood and Community - \$145,579,306

Blight Remediation

Returning vacant, abandoned and foreclosed property to productive use. Maximize the usage of funds by concentrating on specific areas within the City of Detroit

Housing and Revitalization

- Identify / Promote Development
- Target Neighborhood Investment
- Allocation of HOME funds to create affordable housing
- Allocation of CDBG funds to neighborhood result driven organizations

Planning

Provides project management for the creation of citywide plans by engaging local communities in participatory planning

BSE&E*

- Business Licenses
- Construction Permits
- Zoning Permits
- Inspection Services
- Coordinates License Approvals
- Compliance Enforcement
- Field Investigations
- Show Cause Hearings

Environmental Affairs

Develop programs that improve and protect the City's water, air and land resources.

Administrative Hearings

- Resolve Blight Violations
- Adjudication of Municipal Violations
- Fine Collections

Library

- Provides access to collections of books, periodicals, journals, photographs, government documents and DVDs
- Provides free community information and referral service
- Provides literacy, workforce development, technology and learning support

*Buildings, Safety Engineering & Environmental

Water & Sewer – Retail – \$383,797,752

- Management of the City of Detroit's Local System

Public Space - \$116,143,486

Recreation

Recreational Facility Operations:
 Parks
 Recreation Centers
 Recreational Programs
 Cemetery Management

General Services

Ground Maintenance for City-owned grounds, parks, vacant lots
 Procurement, maintenance and disposal of City vehicles
 Building management and custodial services for City-owned facilities

Public Lighting

Support the Public Lighting Authority (PLA) as it upgrades the City's street light system
 Provide reliable power to customers and assist with converting customers to DTE's system

Governmental Operations - \$124,182,238

Mayor's Office

Chief Executive Officer
 Development of Key Initiatives for the City of Detroit
 Office of Homeland Security
 Executive and Administrative authority for the implementation of programs, services and activities

DoIT*

IT and Consulting Services
 Information Management
 Application Development
 System Maintenance
 Data Security
 Technology Acquisition
 Telecommunications

Law Department

Legal Counsel for the City of Detroit
 Ordinance Preparation
 Preparation of Legal Opinions
 Charter Compliance Enforcement
 Contract Review
 Advise on Liability Reduction Strategies

Human Rights

Inv. of Discriminatory Complaints
 Business Certification:
 Detroit Headquartered
 Detroit Based
 Small Business
 Women and Minority Owned

Human Resources

Employee Services
 Recruitment Planning
 Employee Development
 Job Classification & Compensation
 Labor Relations
 Benefits Administration

Office of the CFO

Property Assessment
 Budget Development & Execution
 Contracting and Procurement
 Financial Reporting
 Departmental Financial Services
 Financial Planning & Analysis
 Grants Management
 Tax Collection & Recording

*Department of Innovation & Technology

Public Works/Parking - \$130,226,271

Public Works

Waste Collection & Disposal
 Street Construction & Maintenance
 Street Resurfacing
 Street Cleaning
 Snow Removal
 Street Signs, Markings and Signals
 General Inspection

Municipal Parking

Parking Enforcement
 Parking Ticket Processing
 Parking Fine Collections
 Operation & Maintenance of On- and Off-Street Parking

Legislative Operations - \$27,877,679

City Council

Accountable for the Legislative Branch of Government
 Enactment & Amendment of Laws
 Budget Approval & Monitoring
 Contract Approval & Monitoring
 Approval of Settlements

City Clerk

Chairs the Election Commission
 Maintains Public Records
 Certifies Official Documents
 Administers Oaths of Office

Elections

Administer Elections
 Maintain Voter Registration Records
 Maintain Voting Equipment
 Voter Education
 Poll Worker Recruitment

Auditor General

Conducts independent Financial, Performance & Operational Audits
 Analysis of the Mayor's Proposed Budget

Inspector General

Conducts investigations to detect, and prevent waste, abuse, fraud and corruption by any public servant, city agency, program or official act, contractor and subcontractor, business entity seeking contracts and persons seeking certification of eligibility for participation in any City program.

Ombudsman

Receive, investigate, mediate and resolve citizen complaints against city government.
 Review investigations and hearings conducted by other city departments
 Provide information, referrals, assistance and recommendations.

Zoning Appeals

Conducts investigations and hearings regarding variances, exceptions or modifications of approved regulated uses of land.

Transportation Services - \$135,791,083

Department of Transportation

Public Transit Services
General Inspection

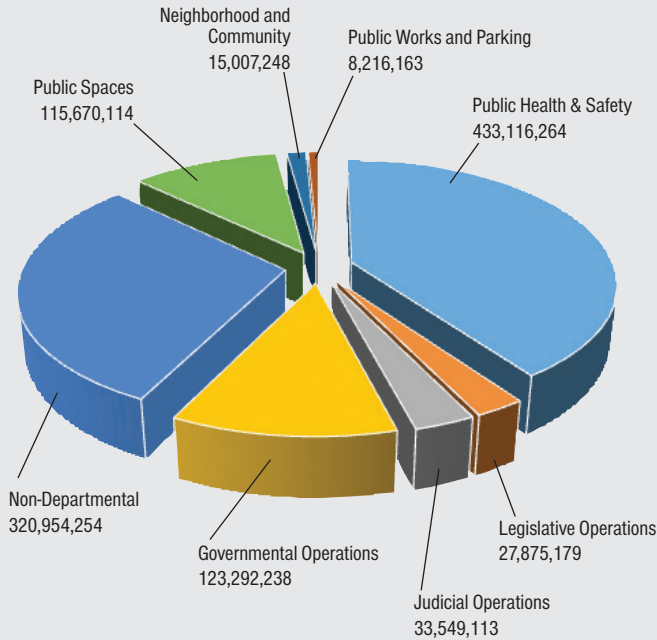
Airport

Airport Operations
Terminal & Hangar Management

**City of Detroit:
2016-2017 Budget**

Where the General Fund money goes?

Total Expenditures: \$1.077B



DID YOU KNOW?

The **Health Department** has assumed full responsibility for essential local public health services. The four areas of focus are Healthy Maternity, Healthy Childhood, Healthy Lives and Healthy Places.

The **Recreation Department** provides opportunities for activities at 250 Parks and 12 Recreation Centers with 250 outdoor basketball courts, 150 tennis courts, four golf courses, seven indoor pools and one outdoor pool.

In 2015, the **Library** celebrated the 150th anniversary of the Main Library; the 75th anniversary of the Bookmobile and circulated over 1 million items!!

In 1861, Detroit city officials moved towards establishing a police department. The **Detroit Police Department** began operations in 1865. In the first year there were 3,056 arrests and officers caught 1,700 stray geese.

The **Department of Public Works** recently completed construction related to the “Link Detroit Multimodal Enhancement Project.” The project consisted of four (4) key components that included the extension of the Dequindre Cut from Gratiot Avenue to Mack Avenue and improvements to three major bridges over the expanded Dequindre Cut (Wilkins, Adelaide and Division streets).

The **General Services Department** has implemented a Graffiti Removal and Enforcement initiative which has resulted in the removal of 290,963 square feet of graffiti from 723 properties.

DETROIT CITY COUNCIL

Brenda Jones, *President*
George Cushingberry Jr., *President Pro Tem*

Janeé Ayers
Scott Benson
Raquel Castañeda-López

Gabe Leland
Mary Sheffield
Andre L. Spivey
James Tate