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

<table>
<thead>
<tr>
<th>OCTOBER</th>
<th>NOVEMBER</th>
<th>DECEMBER</th>
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</thead>
<tbody>
<tr>
<td>Budget Instructions Distributed</td>
<td>Budget Request Preparation Continues</td>
<td>Budget Requests Submitted to the Office of Budget</td>
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<tr>
<td>Department Budget Request Preparation Begins</td>
<td>Public Budget Hearing</td>
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<tr>
<td>JANUARY</td>
<td>FEBRUARY</td>
<td>MARCH</td>
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<tr>
<td>Office of Budget Reviews Budget Request</td>
<td>Revenue Estimates Finalized</td>
<td>City Council Budget Hearing w/ Departments End</td>
</tr>
<tr>
<td>Budget Director Submits Recommendation to CFO</td>
<td>CFO Submits Budget Recommendation to Mayor</td>
<td>City Council’s Public Budget Hearing</td>
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<tr>
<td>CFO / Budget Director Budget Hearings</td>
<td>Mayor Reviews Budget Recommendation</td>
<td>City Council Votes on Budget</td>
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<td></td>
<td>Mayor’s Budget Hearings</td>
<td>Mayor May veto City Council Changes</td>
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<tr>
<td></td>
<td>Mayor, CFO and Budget Director Finalize Budget</td>
<td>City Council Can Override Mayor’s Veto</td>
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<td></td>
<td>Mayor Presents Budget to City Council</td>
<td>Budget Submitted to the Financial Review Commission (FRC) for review</td>
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<tr>
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<td>City Council Budget Hearings Begin</td>
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<tr>
<td>APRIL</td>
<td>MAY</td>
<td>JUNE</td>
</tr>
<tr>
<td>FRC Approves or Disapproves Budget</td>
<td>It Disapproved, the Budget Director Submits Revision of Budget</td>
<td>Tax Statement Approved</td>
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<tr>
<td>JULY</td>
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<tr>
<td>The Fiscal Year Begins (July 1st)</td>
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### City of Detroit: 2016-2017 Budget

Where will the money come from?

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

**Total Revenues: $1.91B**
What will the money be used for?

**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
  - 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**
  - Communication Services
  - Pension Payments
  - 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 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

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

*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
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Scott Benson
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Andre L. Spivey
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