

Annual Public Budget Meeting

September 29, 2025

Office of the Chief Financial Officer
Office of Budget

Agenda

- Welcome and Introductions
- 2. City of Detroit Office of Budget
- 3. Department Presentations
 - Public Lighting Department (PLD)
 - Public Lighting Authority (PLA)
 - Detroit Fire Department
 - Detroit Health Department
 - Detroit Police Department
- 4. Public Comment



How is the budget built?

Sept

Sept

Sept - Oct

Oct - Nov

Nov – Feb

Feb

Mar

Mar – Apr

Apr

Jul 1

Budget Kickoff

Sept. Revenue Estimating Conference

Annual Public Budget Meetings

District Priorities Forums

Budget Preparation

Feb. Revenue Estimating Conference

Mayor Proposes Budget

City Council Budget Hearings

City Council Adopts Budget

Fiscal Year Begins

The City's fiscal year (FY) runs from July 1 to June 30

FY 2026:

July 1, 2025 to June 30, 2026

FY 2027:

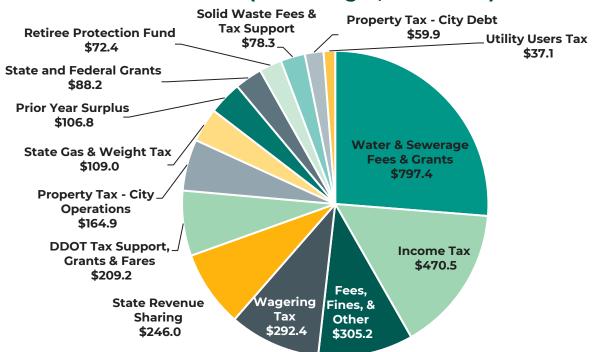
July 1, 2026 to June 30, 2027

= opportunities for public input



Where does the budget money come from?

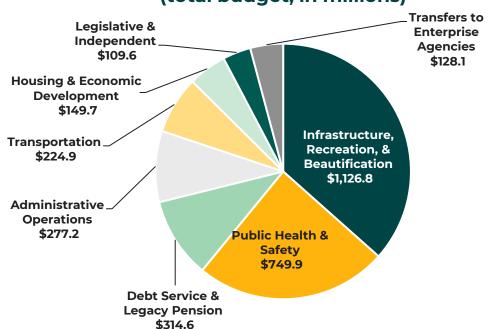
Revenues (total budget, in millions)



- Detroit's FY26 city budget totals ~\$3.08 billion
- Revenue sources that support the General Fund include: Wagering Tax, Property Tax, Income Tax, Utility Users Tax, and State Revenue Sharing

Where does the budget money go?

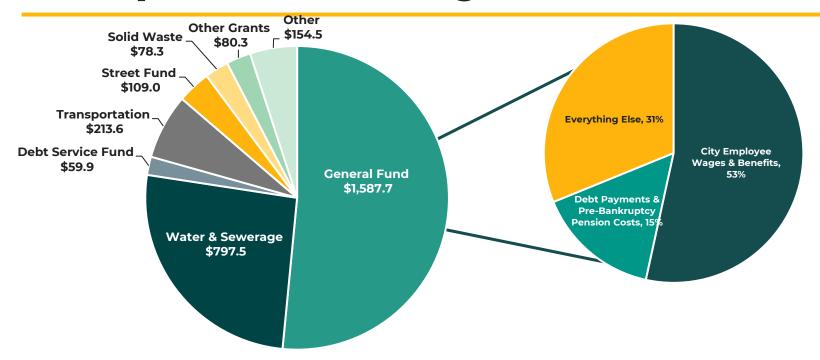
Expenditures by Dept Category (total budget, in millions)



- The City's expenditures exactly equal its revenues to maintain a balanced budget
- The FY26 budget supports an increase of 249 full-time equivalent (FTE) positions, supporting departments like DDOT, Public Works, and Health.



What portion of the budget can we influence?



FY26 Adopted Budget - All Funds (~\$3.08 billion)

FY26 Adopted Budget - General Fund (~\$1.6 billion)



Ways to #TakePart in Your Budget

- Email us any time at YourBudget@detroitmi.gov
- Attend the Annual Public Budget Meetings tune in on September 22nd & September 29th @5pm (see next slide for joining information)
 - Learn more about the budget cycle and hear from several city service, health, and safety departments
- Stay Tuned for more information on this year's District Priority Forums
- Look for more information at

Detroitmi.gov/Budget



Annual Public Budget Meetings

Call-In Number: (312) 626-6799

EVENT	JOINING INFORMATION	DEPARTMENTS PRESENT
Annual Public Budget Meeting Part 1: General City Service Departments	September 22 rd @5pm Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 363 140 9738	General Services Department (GSD) Department of Public Works (DPW) Water & Sewerage Department (DWSD)
Annual Public Budget Meeting Part 2: Public Health & Safety Departments	September 29 th @5pm Join via Zoom: https://cityofdetroit.zoom.us/j/3631409738 Meeting ID: 363 140 9738	Public Lighting Department (PLD) / Public Lighting Authority (PLA) Fire Department (DPD) Health Department (DHD) Police Department (DPD)

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Annual Public Budget Meeting

Public Lighting Department

OCFO-Office of Budget

Public Lighting Department Mission

Mission of the Public Lighting Department

To support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD leases conduit space and pole attachments to various fiber optic companies and makes conduit available for Public Safety communication equipment. PLD is actively salvaging unused cable and wire throughout the City to sell as scrap to help defray the cost of decommissioning unusable electric utility assets as well as increasing public safety and abating blight by removing unsightly unused overhead lines and poles.

Public Lighting Department Services & Activities

Note: Please add the activities your department **Services Activities** does that fit under each of your services Project Coordination with the following.
 MDOT / (67 Individual Bridge Projects)
 The Gordie Howe International Administration/Overhead **Bridge/Gateway Project Downtown construction projects** Maintain integrity of legacy conduit grids and make available to City of Detroit Department of **Information Technology for fiber optic** communication cables and also lease excess capacity to private fiber optic companies. **PLD Reserve** Salvage saleable materials from unneeded infrastructure. Increase public safety and reduce blight by removing unused unsightly overhead lines and old, 12 Annual unused poles.

Public Lighting Department Budget by Service

Services	FY 2026 Adopted	FY 2026 Adopted FTE
Administration/Overhead	\$0	0
PLD Reserve	\$1,398,262	-
Streetlights	\$17,099,405	-
Total:	\$18,497,667	0

Public Lighting Department How We Measure Success

Note: Please include the metrics and data you use to measure success of your department's services

Metrics	Data
Removal and salvage of usused underground cable in feet	5,000 feet per 40 hour week
Removal and salvage of unused overhead wire in feet	25,000 feet per 40 hour week

Public Lighting Department Contact Information

How residents can contact your department

John Prymack (313) 910-9571



Annual Public Budget Meeting

Public Lighting Authority

OCFO-Office of Budget

Public Lighting Authority Mission

Mission of the Public Lighting Authority

To operate and maintain city of Detroit streetlights, responding to residents' needs and ensuring that the system continues to shine for years to come.

Public Lighting Authority Services & Activities

Services Activities

Streetlight operations & maintenance	Residential: Wood 29,800; Metal 2,800 Collector and Thoroughfare: Wood 19,095; Metal 12,530 Other: 2,800 Overhead 80%, Underground 20%
Planned reinvestment into streetlights	Capital Plan maintains State of Good Repair of system, prepares for future technologies
Tree Trimming near Streetlights	Surveyors assure light output and prevent electrical hazards
Telecommunications Permit approvals	We approve location of 3 rd party attachments on our poles and have been coordinating their cleanup of their obsolete assets

Public Lighting Authority Budget by Service

Services	FY 2026 Adopted	FY26 Revenue Source	FY 2026 Adopted FTE
Streetlight operations & maintenance (includes Admin)	\$ 10,058,263	City of Detroit Interlocal Agreement – through PLD	14.75 FTEs, contractors
Planned reinvestment into streetlights	\$ 7,284,721 \$13,200,000	PLA strategic reserve City of Detroit Go Bond	1 FTE, contractors 2 FTE, contractors
Tree Trimming near streetlights	\$ 350,000	Absorbed under City of Detroit Interlocal Agreement	contractor
Telecommunications Permit approvals	not dedicated funding	no revenue received	0.25FTE

DETROIT

Expenditure Category	FY 2026	FTEs
PLA Services	\$ 16,177,984	11 FTEs
Administrative staff, Overhead	\$ 1,515,000	5 FTEs
Debt Service	\$ 12,005,000	N/A
PLA FY26 Base Budget	\$ 29,697,984	16 FTEs
PLA Corridor Bond Budget	\$ 13,200,000	2 FTEs
PLA FY26 Total Budget	\$42,897,984	18 FTEs

Annual Public

Note: Detroit City Council approved an amendment to the Interlocal Agreement with PLA in July 2024, allocating \$23.7M in voter-authorized bonds for Corridor safety improvements. PLA is allocating it over 2 years.

Public Lighting Authority Capital Projects & New Initiatives

Neighborhood wood pole replacement

• Replacing aged poles and end of life fixtures, fixing power feeds

• 1st Generation luminaire replacement

Replacing end of life fixtures while fixing any power issues

Corridor re-engineering and standardization

Engineers are adjusting lighting gaps and intensity, and poles, arms and fixtures are being replaced to assure safety on busiest corridors

Gap Lighting

30 locations not at 2014 Lighting Plan standards just improved

Selected neighborhood decorative pole replacement

 2/3 of Boston-Edison poles to date are replaced with a higher performing option that is a lower cost to operate

PLA has established a long-term planning function so that full requirements and costs of system operation are always understood.

STATE OF GOOD REPAIR (75%)

51,425 New Fixtures thru FY25 Budget, incl

FY26 UNDERWAY (19%)

12,500 Fixtures
In FY25 Budget & Bond

FUTURE REMAINING (6%)

4,000 Fixtures



Public Lighting Authority Capital Projects



New concrete poles in Boston-Edison

Resilient and economical solutions

Brighter, more consistent and reliable light output is safer







W. 7 Mile Road Lighting, pre and post improvement



Public Lighting Authority How We Measure Success

Metrics	Data	
Light outage response	7.2 days	
State of Good Repair of the system	75% of fixtures (June 30, 2025) 65% of poles (June 30, 2025)	
Pole knockdown reduction	Tbd at start of 2026 (after progress on Corridor Program improvements)	
Average # of O&M work orders per month	391	

Public Lighting Authority Contact Information

For lighting concerns, contact:

(313)-324-8290

Info@pladetroit.org

Publiclightingauthority.org

To see when the bond program passes through corridors in your area, scan the QR code





Annual Public Budget Meeting

Fire Department

OCFO-Office of Budget

Fire Department Mission

Mission of DFD

Provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

Vision of DFD

The DFD will continuously strive to provide exemplary emergency services to our citizens in a professional and courteous manner. Establish a strong community engagement and training program and be the model of a world class fire department.

Fire Department Services & Activities

Services

Sel vices	Activities
Administration	Fire Administration, Legal & Labor, Apparatus and Facilities Management.
Fire and EMS Dispatch	Dispatches over 170,000 fire and medical emergencies annually.
Fire Investigation	Investigates the cause and origin of fires and work with the Detroit Police Department to prosecute criminal cases.
Fire Marshal	Inspects and enforce all laws governing fire prevention and fire alarm systems.
Emergency Medical Services (EMS)	EMS Administration and Staffing of Advance and Basic Life support transport ambulances.
Fire Suppression and Hazardous Response	Fire Fighting Administration and all response personnel for fire, medical and any type of hazardous response.
Training	Trains new hires and current employees. Offers CPR classes to the general public.
Community Education	Educates and engages with the community i.e. Smoke/CO detectors installations, 8 th Grade hands only CPR training, and fire safety education.
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Activities

Fire Department Budget by Service

Services	FY 2026 Adopted	FY 2026 Adopted FTE
911 Dispatch	\$4,020,604	31.0
Administration/Overhead	\$19,646,027	39.0
Arson Investigation	\$2,098,081	16.0
EMT Ambulance Service	\$23,179,374	185.0
Fire Marshal Enforcement	\$5,621,949	30.0
Fire Safety Education	\$1,288,534	10.0
Fire Suppression	\$118,994,191	998.0
Hazardous Material Mitigation	\$259,500	-
Tota	l: \$175,108,260	1,309.0

Fire Department Capital Project & New Initiatives

Save-A-Life Initiative

- Smoke and CO detectors
- o 8th CPR (Hands Only)
- Fire Safety Classes



Community AEDs (General & Grant Funding)

• Behavioral Health Training

 Helping our first responders to help identify and treat individuals that suffering from mental health crisis.

Ladder 30 and Ambulance Station Annex

- Medic 25 17475 Mount Elliott St (ARPA Funding) (Completed
- E60 19701 Hoover St
- E55 18140 Joy Rd
- E57 13960 Burt Rd

New SCBA for Fire Operations

New SCBAs for all Fire Personnel









CPR Training

https://calendly.com/dfdacademy



Fire Department Capital Project & New Initiatives

New Fire and EMS Apparatus

- o 10 New Fire Engines being delivered in 2025 and 2026.
- o 23 New ambulance being delivered in 2025 and 2026.
- 6 New Chief and EMS Supervisors vehicles

• Nurse Navigation

- Helping individuals who need medical help but is a lower priority and can be taken care of by a Nurse hotline
- Estimated to launch in Jan. 2026

• Developing a plan to build new Fire Stations

- Current Station are aging and are over 100 years old
- The cost of operating these station is becoming cost prohibitive

• Paramedic/BLS Engines

- Currently the Department is responding with MFR Engines, which provides a basic medical response.
- The Department is looking to move to an Advance Life Support response which would provide a more advance service to the citizens











Fire Department How We Measure Success

Metrics	Data	
EMS Response Time	7 minutes, 27 seconds - Code 1 average response	
Fire Response Time	5 minutes, 33 seconds - Structure Fire average response	
Community Engagement and Training	31,000+ Detroit residents trained in fire safety, 1500+ smoke detectors installed and over 100,000 trained in hands-only CPR	
Fire Inspections	100% annual inspections for schools, high rises, gas stations, 302 sites, rec centers, and senior multi-family units.	

Fire Department Contact Information

Residents contact the Fire Department

- Community Relations Division
- https://detroitmi.gov/departments/detroit-fire-department
- 313-596-2900

CPR Training

https://calendly.com/dfdacademy



Annual Public Budget Meeting

- Detroit Health Department
- Monday, September 29, 2025







The Detroit Health Department has been keeping families healthy and safe for over 100 years

We offer Maternal Child Health services to improve the health and well-being of women, children and families, as well as vaccinations for all ages.

Our services include lead testing, reproductive health, food safety, vision and hearing screenings along with many other resources to support the public health of our residents.

MISSION

Address public and population health priorities of Detroiters

VISION

We envision healthy communities where every Detroiter has the opportunity to thrive

Accomplishments

- Opened second location for satellite services at the Samaritan Center
- 2 Implemented the Rides to Care initiative to ensure access to prenatal, post partum, and pediatric appointments
- 3 Installed Harm Reduction Wellness Stations and vending machines throughout the city
- Partnered with Councilmember Scott Benson to implement the Dining with Confidence Initiative
- We opened seven Neighborhood Wellness Centers at local churches and non-traditional facilities to provide health screenings
- Too Cool for Drugs engaged over 1,400 youth providing anti-drug use and education on the negative effects of vaping, marijuana and other illicit drugs
- Collected over 6,300 survey responses and conducted multiple focus groups for the Community Health Assessment to identify community health needs



Service & Activities

Services	Activities
Administration/Overhead	Fiscal stewardship and oversight for all programs
Behavioral Health Services	Behavioral and Mental health wellness, prevention education
Children's Special Health Care Services	Assist chronically ill children and adults with special health needs
Communicable Disease	Control and slow the spread of infectious diseases
Community Health Services	Case management and community outreach
Community Violence Intervention	Crime violence intervention, legal aid, mentoring, youth services
Emergency Preparedness	Prevention, protection, mitigation response and recovery of security planning
Environmental Health	Pool inspections, day care inspections, and planning review
Essential Local Public Health Services	Total population and community health initiatives

Annual Public Budget Meeting

Service & Activities

Services	Activities	
Family Planning	Reproductive health care	
Food Sanitation Safety Regulations	Fixed food, temporary, and mobile truck food inspections	
HIV-STI	Testing, education, assistance and prevention programs	
Housing Opportunities for People with AIDS (HOPWA)	Rental and housing assistance	
Immunizations	Vaccination and education against communicable diseases	
Lead Prevention	Education, prevention and treatment against lead poisoning	
Maternal and Child Health	Intervention and family well-being services	
Safe Routes	Bicycle and pedestrian law education	
WIC Mother & Infant Wellness	Nutrition education and fresh food options for Mothers and infants	

Annual Public Budget Meeting

Budget By Services

Services	FY 2026 Adopted	FY 2026 Adopted FTE
Communicable Disease	\$4,246,468	26.25
Community Health Services	\$511,158	4.0
Community Violence Intervention	\$6,141,043	55.0
Emergency Preparedness	\$8,361,235	1.0
Environmental Health	\$451,347	4.75
Essential Local Public Health Services (ELPHS)	\$875,041	13.0
Family Planning	\$4,350,435	40.0
Food Sanitation Safety Regulations	\$455,182	2.0
Administration/Overhead	\$1,572,642	19.0

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Budget By Services

Services	FY 2026 Adopted	FY 2026 Adopted FTE
HIV/STI	\$11,834,346	15.0
Housing Accessibility Program for Independence	\$3,204,905	11.0
Immunizations	\$1,273,450	-
Childhood Lead Prevention Program	\$830,869	8.0
Maternal Child Health	\$5,711,166	53.0
WIC Mother & Infant Wellness	\$5,232,635	34.5
Total	\$55,051,922	286.50

Annual Public Budget Meeting

Community Impact



5,007
EMERGENCY
PREPAREDNESS
People enrolled in
Detroit Alerts 365



356
CHILDHOOD LEAD
PREVENTION
PROGRAM
Home visits by
nurse case managers



76
CEASEFIRE
Detroit Members
Mentored



27,755
COMMUNICABLE
DISEASE
Investigations completed



1,602
EPIDEMIOLOGY
Investigations completed



9,789

IMMUNIZATIONS

CDC recommended vaccines administered





916/563
IDECIDE DETROIT
Clients screened
for Chlamydia
and Gonorrhea/Syphilis



77,097
HIV/STI
Condoms Distributed

Community Impact



+10,000
RIDES TO CARE
Total Rides Scheduled



5,044
CHILDREN'S
SPECIAL HEALTH
CARE SERVICES
Clients served



19,941 CLIENTS ENROLLED



11,046
BEHAVIORAL
HEALTH
Narcan kits
distributed



5,251
ENVIRONMENTAL
HEALTH/
FOOD SAFETY
Inspections completed



DINING WITH CONFIDENCEGreen Placard Issued at the time of routine inspections



20,967 VISION SCREENINGS



15,743
HEARING
SCREENINGS



75
SAFE ROUTES
Classes Conducted

Budget Highlights

Community Violence Intervention (One Time) ARPA Program Continuation: \$4,375,000

Rides to Care: \$1,200,000; 3.0 FTEs

Youth Substance Prevention Too Cool for Drugs Programming: \$ 63,200

Opioid Crisis Response: 4.0 FTEs



Connect with Us

Detroit Health Department 100 Mack Ave, Detroit, MI 48201

(313) 876-4000

detroitmi.gov/health







@DetHealth



Annual Public Budget Meeting

Detroit Police Department

OCFO-Office of Budget

Police Department Mission

Mission of the Police Department

To encourage thoughtful decision-making and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

Police Department Services & Activities (part 1)

Services	Activities
Communications Operations	Responsible for 911 call taking, police / fire dispatch, and telephone crime reporting.
Community Engagement	Oversees police explorers, junior police cadets, reserve officers, neighborhood police officers, and the Chief's neighborhood liaison.
Crime Analysis & Prevention	Perform the more complex statistical tasks involved in the compiling an analysis of statistical data and preparation of such data to be used in connection with or as the basis for reports.
Criminal Investigations	Oversees the precinct detective units, NIBIN, and evidence and property control.
Detroit Detention Center	Provides holding facilities for pre-arraignment and wanted offenders.
Downtown Services	Facilitates the flow of vehicular and pedestrian traffic downtown and during special events.
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	Provides emergency / non-emergency response on the City's east side.
Executive Protection Unit	Provides security / risk mitigation measures for civic leaders and other individuals.
Fiscal Operations	Manages the accounts for the collection and expenditure of funds.
Gaming Unit	Provides emergency response and patrol services to the areas surrounding

Police Department Services & Activities (part 2)

Services	Activities
Major Case Investigation	Investigates Homicide, Missing Persons, Arson, Fatal and Critical Motor Vehicle Accidents, Sex Crimes, Child Abuse and Domestic Violence
Management Services	Oversees Resource Management, Facilities, Towing, and Abandoned Vehicles.
Narcotics Forfeiture Activity	Oversees forfeiture process and, in conjunction with Fiscal Operations, manages accounts.
Office of Internal Affairs	Investigates crimes involving sworn and civilian city employees.
Office of the Assistant Chief	Oversees patrol, investigation, and support functions for the City.
Office of the Chief	Oversees the day-to-day operations of the Chief's Office and provides leadership and direction to the Police Department.
Police Fleet Management	Assigns and manages the Department's fleet of vehicles, motor equipment, bicycles, and other mobile equipment.
Police Grants	Applies for and manages local, state, federal, and private grants.
Police Human Resources	Responsible for maintaining personnel records, managing personnel matters, recruiting new members, and administering promotional exams.
Police Medical	Oversees the status of injured and sick officers and maintains confidential medical files for members of the department.

Police Department Services & Activities (part 3)

Services	Activities
Police Towing Operations	Oversees police towing and impound services.
Resource Management	Responsible for acquiring uniforms, leather goods, and related equipment for use by department personnel.
Tactical Services & Operations	Provides emergency response to critical incidents and support for special operations throughout the City.
Training	Provides training to department members and new recruits and serves as the training liaison with other criminal justice agencies.
Transit Police Division	Provides patrol services and emergency response for transit facilities and operations.
Victims Assistance Services	Provides critical support such as crisis intervention, counseling, advocacy, and navigation of the justice system for victims of crime, including those affected by sexual assault, domestic violence, and homicide.
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	Provides emergency / non-emergency response on the City's west side.

Police Department Budget by Service

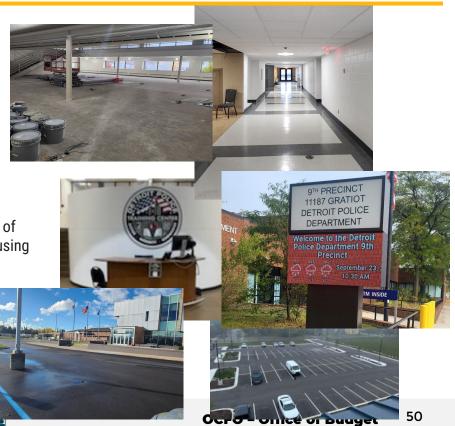
Services	FY 2026 Adopted	FY 2026 Adopted FTE
Communications Operations	\$22,625,643	270.0
Community Engagement	\$7,089,206	55.0
Crime Analysis & Prevention	\$13,322,716	147.0
Criminal Investigations	\$39,105,779	348.0
Detroit Detention Center	\$18,243,030	110.0
Downtown Services	\$12,433,051	113.0
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$91,718,503	732.0
Executive Protection Unit	\$2,606,818	21.0
Fiscal Operations	\$2,329,781	34.0
Gaming Unit	\$4,117,105	33.0
Major Case Investigation	\$33,532,182	196.0
Management Services	\$9,968,728	81.0
Narcotics Forfeiture Activity	\$1,206,363	7.0
Office of Internal Affairs	\$5,689,358	42.0

Police Department Budget by Service (cont.)

Services	FY 2026 Adopted	FY 2026 Adopted FTE
Office of the Assistant Chief	\$3,793,835	27.0
Office of the Chief	\$3,749,337	31.0
Police Fleet Management	\$2,228,366	10.0
Police Grants	\$7,774,910	37.0
Police Human Resources	\$8,724,968	60.0
Police Medical	\$1,605,883	14.0
Police Towing Operations	\$5,600,000	28.0
Resource Management	\$6,039,621	25.0
Tactical Services & Operations	\$17,882,700	118.0
Training	\$10,273,353	62.0
Transit Police Division	\$4,825,953	45.0
Victims Assistance Services	\$1,171,820	13.0
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Precincts)	\$117,747,052	911.0
Total:	\$455,406,061	3,522.0

Police Department Capital Project & New Initiatives

- 2nd Precinct Capital Project Renovation
 - Full renovation
- 7th Precinct Capital Project Renovation
 - Full renovation
- 9th Precinct Capital Project Renovation
 - Full renovation
- Metro Division Capital Project Renovation
 - Partial renovation
- Training Center Capital Project Renovation
 - Full renovation
- Detroit Detention Center New Initiative
 - The Detroit Police Department has assumed ownership of the location and responsibility of detainee care and housing from arrest through arraignment
- Parking Lot Capital Project Improvements
 - o 3rd Precinct
 - o 4th Precinct
 - 8th Precinct
 - o 10th Precinct
 - Downtown Services
 - Management Services



Police Department How We Measure Success

Metrics	Data
Crime Reduction	As of September 22, 2025, criminal homicides down 14.8%; sex assaults down 22%; robberies down 15.2%; motor vehicle theft down 21.8%; non-fatal shootings down 24.2%; and carjackings down 29.4%.
Total Closure Rate for Homicides	As of September 22, 2025, the homicides closure rate is at 66%
Police Infrastructure	2 nd Precinct, 7 th Precinct, 9 th Precinct, Metro Division and Training Center renovations and Parking lot upgrades
Recruitment	As of September 19, 2025 (year-to-date), DPD hired 149 sworn officers and 207 civilians.
911 Response	DPD has serviced 239,717 calls for YTD 2025, down 0.7% from last year (DPD serviced 241,421 calls for YTD 2024).

Police Department Contact Information

Chief Neighborhood Liaison: 313.596.2520

Detroit Public Safety Headquarters 1301 3rd Street Detroit, MI 48223

- Department website:
 https://detroitmi.gov/departments/police-department
- Facebook: <u>https://www.facebook.com/detroitpolice</u>
- Instagram: detroit police





Questions?

Moderated Public Comment: "Raise Hand" function in Zoom

Share more by emailing:

YourBudget@detroitmi.gov