



Community Budget Priorities Forum

**January 14-27, 2021 City Council District Meetings
for FY2021-2022 Budget Development outreach**

Featuring:

Detroit City Council Members

OCFO-Budget

District constituents

detroitmi.gov/OCFO



City of Detroit: *Budget in Brief*

Fiscal Year July 1, 2020 to June 30, 2021

Keys to understanding the City of Detroit budget

Planning our Resources

The Annual Budget is the first year of the City's Four-Year Financial Plan. The Mayor recommended a budget and Four-Year Plan to City Council on March 6, 2020 for the fiscal year starting July 1, 2020 and three subsequent fiscal years to FY2023-2024. Due to the pandemic, he proposed amendments which City Council approved on May 5.



To Learn More About It: click icons, or see detroitmi.gov/OCFO

- ✓ [FY 2021-2024 Four-Year Financial Plan Section A Overview](#)
- ✓ [Financial Reports of the Office of the Chief Financial Officer](#)

Estimating the Revenues available to us

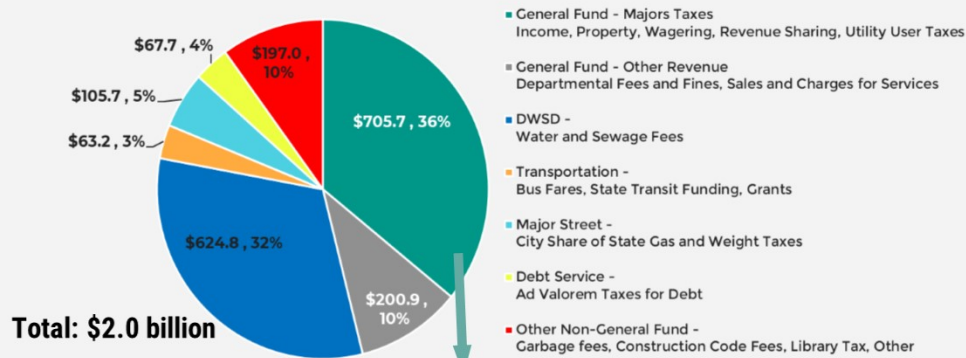
Annual Budgets start with revenue analysis. Revenues come from fees, fines, sales, user charges, grants, and taxes. Only General Fund revenues support general purposes. The Revenue Estimating Conference meets twice per year to set realistic expected amounts, so the City doesn't overspend.



[September 10, 2020 Revenue Estimating Conference Report](#) and [Meeting Minutes](#)



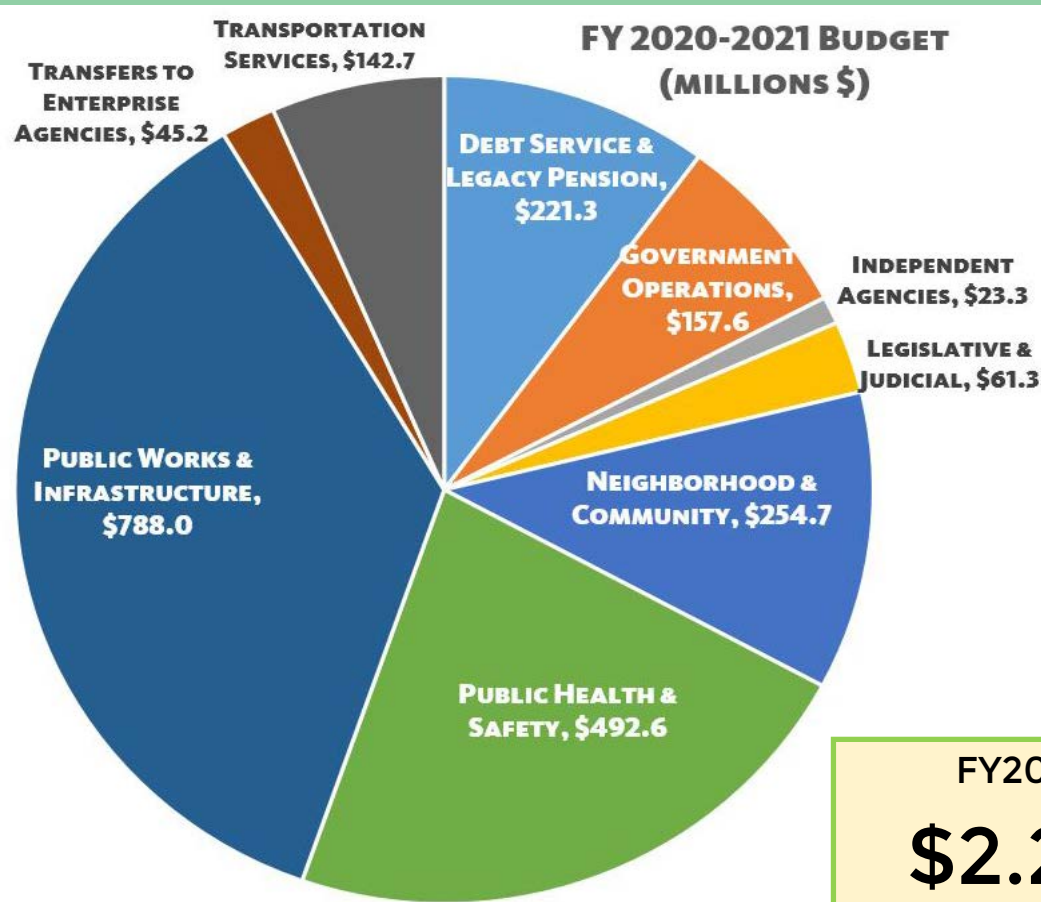
[Meeting Minutes](#)



MAJOR REVENUES (millions \$)

Wagering Tax	\$135.3	Property Tax	\$111.9
Income Tax	\$239.4	Utility Users	\$28.5
Revenue Sharing	\$190.5		

CURRENT CITY BUDGET



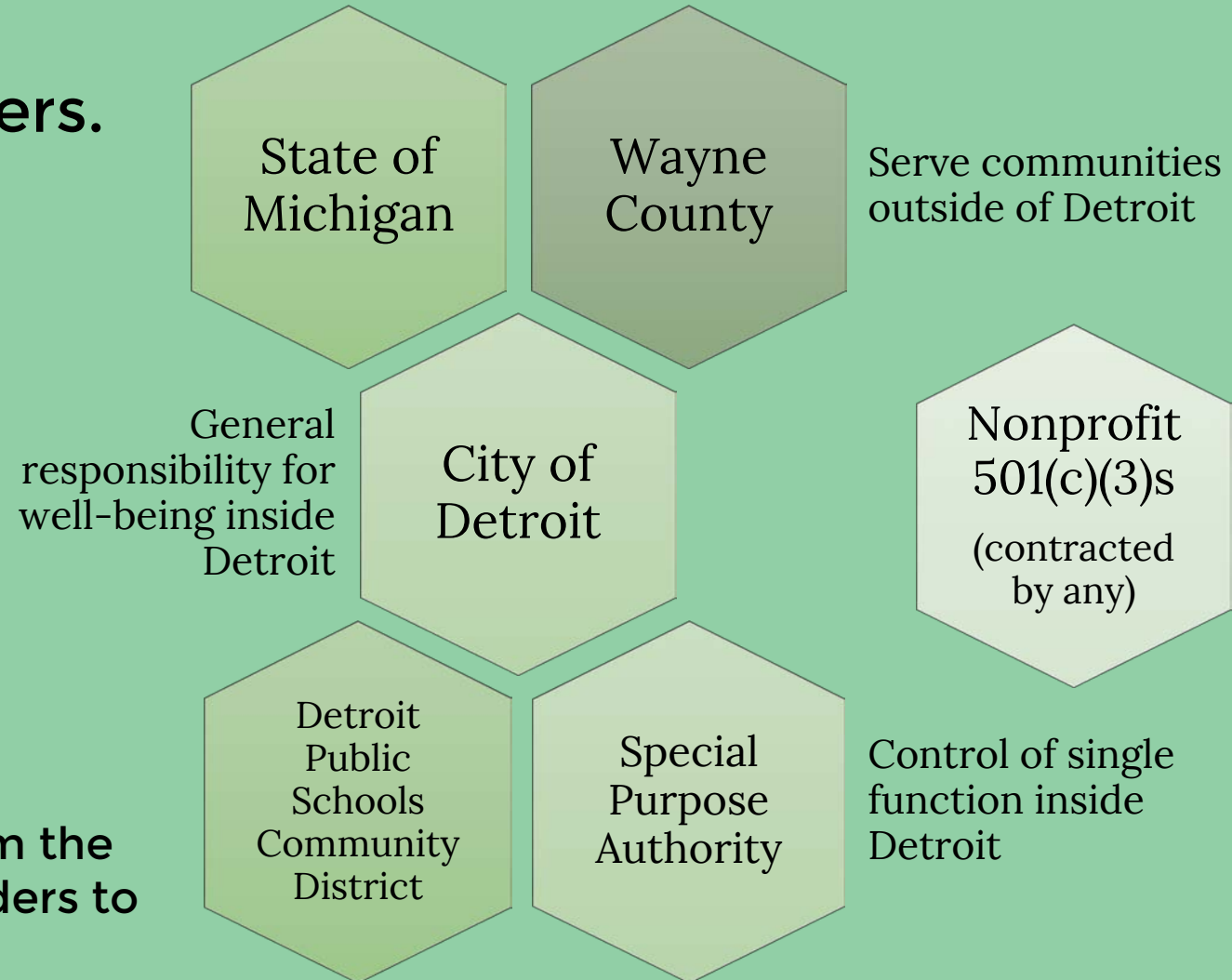
FY2021 BUDGET

\$2.2B TOTAL
\$1B General Fund
63% Employee costs (GF)
10,354 Positions (all funds)

New, simpler reports telling \$2 billion annual budget story

CITY OF DETROIT BUDGET

City of Detroit government is one of many providers of public services to Detroiters.



NOTE: Ongoing revenue losses from the pandemic are challenging all providers to maintain investments.

BUDGET OUTREACH: STARTING A CONVERSATION

Oct 7-Nov 17, 2020 Budget Priorities Survey period: 718 completed, 732 comments taken; all Council districts represented

Oct 22, 2020 Annual Public Budget Meeting: 98 Attendees, 3200 views on Facebook Live, 51 public comments received

City Council Budget Priorities Forums in each District: Jan 14-27, 2021

Mayor delivers Recommended Budget to City Council on March 5, followed by City Council public hearings

More reports through new webpage; yourbudget@detroitmi.gov inbox

YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



**SAFER
NEIGHBORHOODS**



**EFFICIENT, INNOVATIVE
OPERATIONS**



**EFFECTIVE
GOVERNANCE**



**ECONOMIC EQUITY
& OPPORTUNITY**



**VIBRANT & BEAUTIFUL
CITY**

YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



SAFER NEIGHBORHOODS



Key Findings	% rating as “Top Priority”	District Level
Crime prevention	52.5%	Highest in every district, ranging from 37% in D6 to 60% in D3
Fire impact reduction	1.8%	
Traffic impact reduction	13%	
Medical emergencies	9%	
Resilient city infrastructure	8.5%	
Equitable law enforcement	15.2%	



YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



Key Findings	% rating as “Top Priority”	District Level
Jobs at all skill levels	27.2%	Highest in 2 districts
Improved household support	32.7%	Highest in 4 districts
Access to enrichments	10.2%	
Expanded mobility/transit	18.8%	Highest in D6
Increasing tax base	11.1%	



ECONOMIC EQUITY & OPPORTUNITY

YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



Key Findings	% rating as “Top Priority”	% rating as “Lowest Priority”	District Level
Walkable neighborhoods	37.2%	20.0%	Highest 2 priorities in all districts
Local Housing/ Ownership stake	42.6%	13.3%	
Better physical environment	17.6%	21.0%	
Cultural activities / facilities	2.5%	40.1%	

**VIBRANT & BEAUTIFUL
CITY**

YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



EFFICIENT, INNOVATIVE OPERATIONS

Key Findings	% rating as “Top Priority”	District Level
Financial sustainability	31.4%	High “do not know” & high employee support in all districts
Employee tech/tools	29%	
Streamline processes	23.7%	
Enhanced departmental support	16%	



YOUR BUDGET: FOCUSED ON OUTCOMES YOU NEED



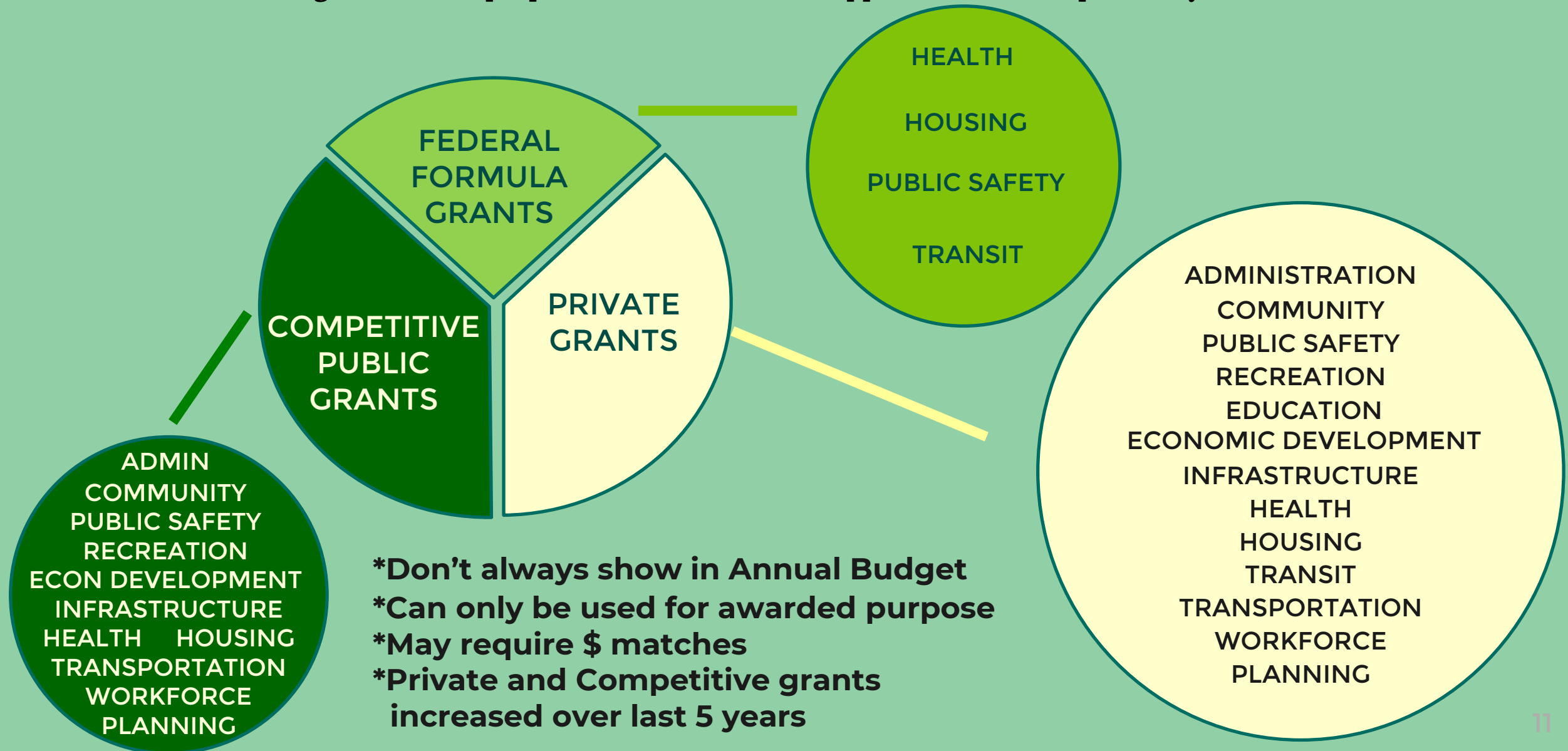
**EFFECTIVE
GOVERNANCE**

Key Findings	% rating as “Top Priority”	District Level
Citywide strategy	28%	Similar support for strategies in all districts
Culture of accountability	35.8%	
Community engagement	36.2%	



LEVERAGING MORE RESOURCES: GRANT FUNDS

TOP FINDINGS: Housing & Ownership Options and Household Supports ranked “Top Priority.”



LEVERAGING MORE RESOURCES: GRANT FUNDS

TOP FINDING: Housing & Ownership Options and Household Supports ranked “Top Priority” in their areas.

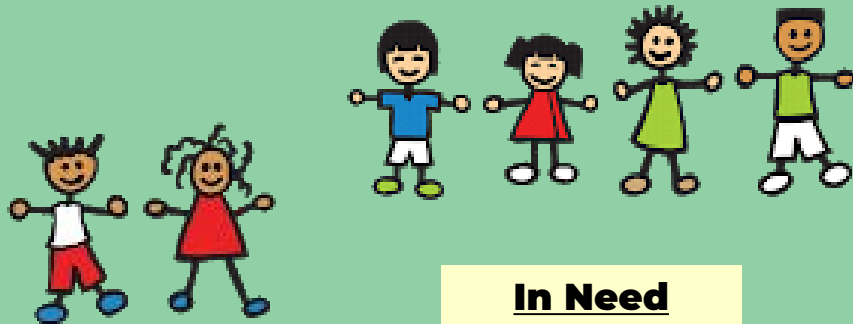
SPECIAL FUNDS:

\$250 Affordable Housing Leverage Fund (partnered)
\$30M Community Development Block Grants
\$6.1M Job Training Partnership Act
\$172M Strategic Neighborhood Fund
\$28M Health grants

SERVICE EXAMPLE:

3079 affordable housing units preserved in 2019
Senior Home Repair (\$500,000)
Detroit At Work training (\$3.3M)
Various Streetscape redesigns in 10 neighborhoods
WIC served 22,000 children, 700 women (\$4.9M)

Vision/Hearing Program: *The need is great*



Screened 2019
20,000 kids
\$375,000

In Need
36,000 more
to serve
\$675,000

Grow Detroit Young Talent: *Responding to the need*

Pre-2014
2,500
youth
served

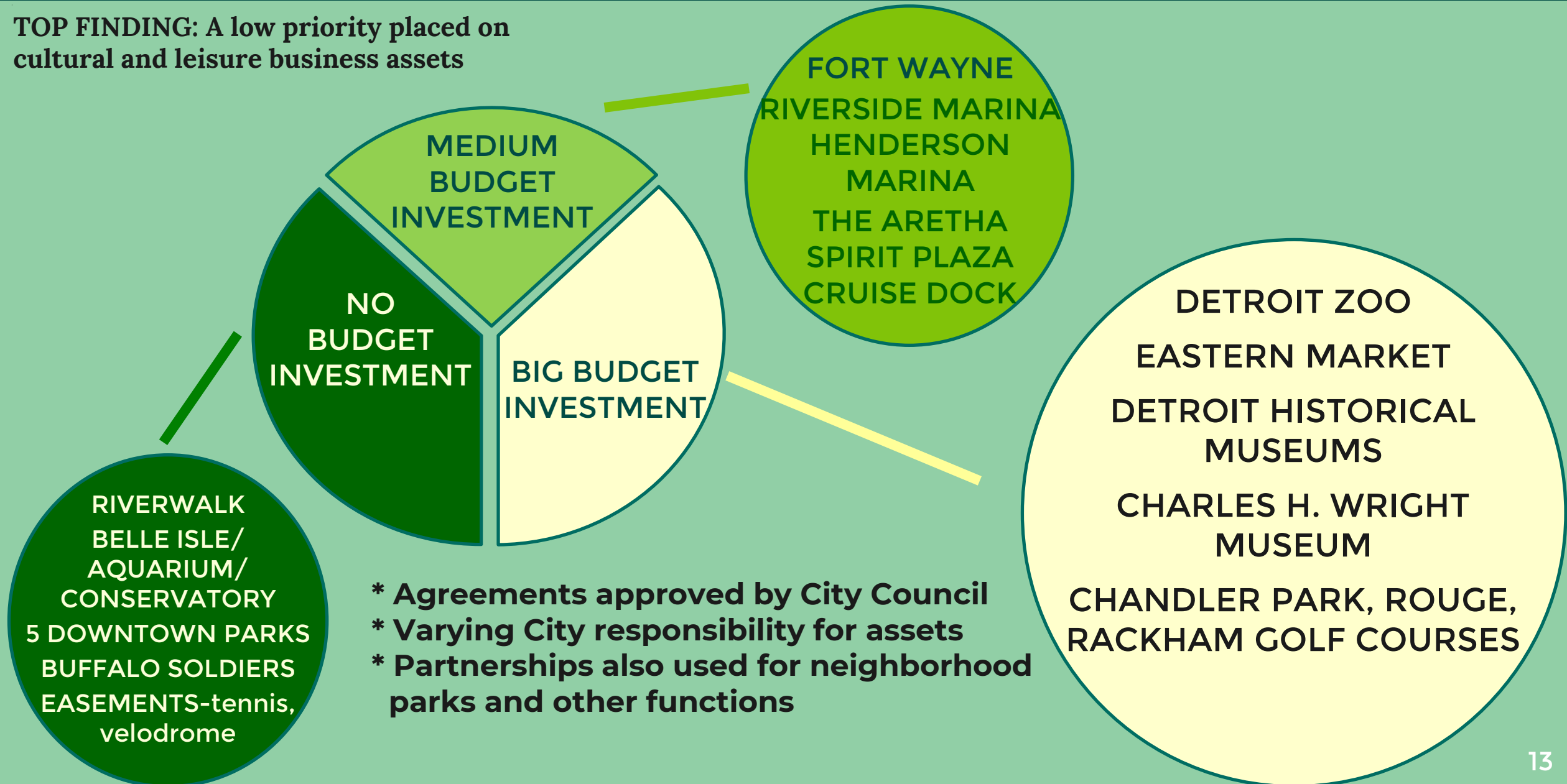
2019
8,281
youth at
548
worksites

\$1.9
billion raised
(2016-2020)

2014-2019 Impact Report
<https://www.flipsnack.com/hadroutdesign/odg-impact-report-final-20191216.html>

VALUE ADDED BY PARTNERS OPERATING ASSETS

TOP FINDING: A low priority placed on cultural and leisure business assets



VALUE ADDED BY PARTNERS OPERATING ASSETS

- ✓ Two dozen valuable assets
- ✓ Millions of visits per year for countless users with little fiscal impact on the budget
- ✓ Special management needs

**Total
Impact =
0.14% of
Budget**

Types of Operating Partnerships	Net Annual Operating Budget	2019 Usage
HISTORIC SPACES WITH A CITY CONTRIBUTION 3 Museums, Eastern Market, Fort Wayne	\$3.25M	2.7M
HISTORIC SPACES WITH NO CITY CONTRIBUTION Belle Isle, Conservatory, Aquarium, Campus Martius, Grand Circus Park, Cadillac Square	\$0	7M
CITY-OWNED RECREATIONAL BUSINESSES Golf courses, The Aretha, 2 marinas	\$3.4M revenue \$3.3M cost	113,600 rounds + 95,335 tickets + 456 boat slips
PRIVATE RECREATION ASSETS ON CITY LAND Riverwalk, Eastside Tennis Center, Cruise Ship Dock, Velodrome, Buffalo Soldiers Ranch	\$75,000 revenue	50,000+ Riverwalk users+ 75+ cruises
HART PLAZA & SPIRIT PLAZA OPERATED BY CITY STAFF. EXCLUDES: NEIGHBORHOOD PARKS, RECREATION CENTERS, HEALTH CLINICS, AND OTHER PARTNERSHIPS		

WORKING CLOSELY WITH THE COMMUNITY

TOP FINDING: Priority on more outreach around the City budget

Annual budget provides dedicated outreach staff:

\$ - Department of Neighborhoods - \$1.6M

\$ - Communication & Media Services - \$940,000

\$ - Office of the Ombudsperson - \$1.1M

Budget Office is redesigning webpage and budget exhibits;
already has an extensive document library

Department leaders attend Mayor's community meetings, City Council
community meetings, & departmental public meetings.

Community Outreach Ordinance (2020) gives OCFO an opportunity to
think more broadly

yourbudget@detroitmi.gov

DETROITMI.GOV/OCFO