



# **Annual Public Budget Meeting**

**October 10, 2022**

**Office of the Chief Financial Officer  
Office of Budget**

# Agenda

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

# How is the budget built?



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

**FY 2023:**

July 1, 2022 to June 30, 2023

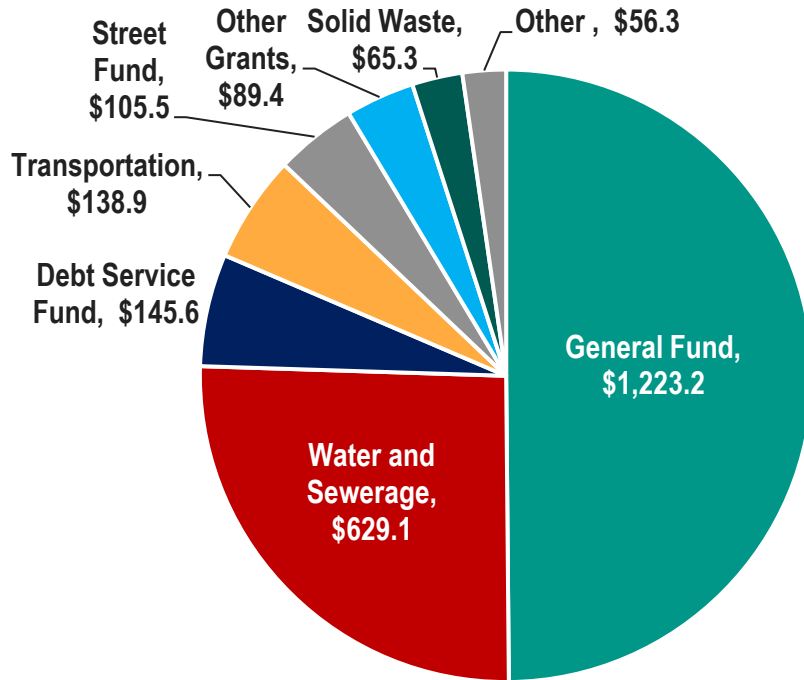
**FY 2024:**

July 1, 2023 to June 30, 2024

 = opportunities for public input



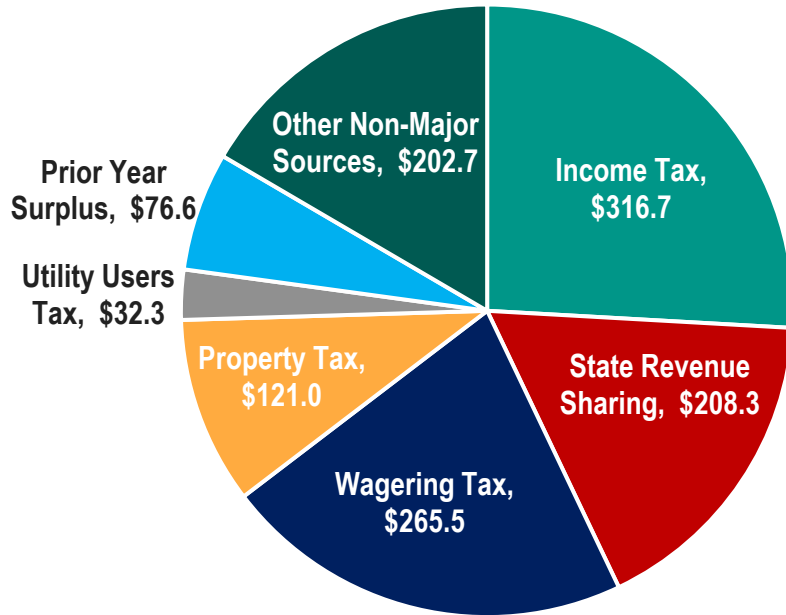
# Which funds make up the budget?



FY23 Adopted Budget (\$ in millions)

- Detroit's city budget totals **\$2.45 billion**
- The largest fund, the General Fund, is supported by general taxes and pays for most City services
- Other funds are supported by grants and fees that are restricted for specific purposes
- Schools and state/county services are separate

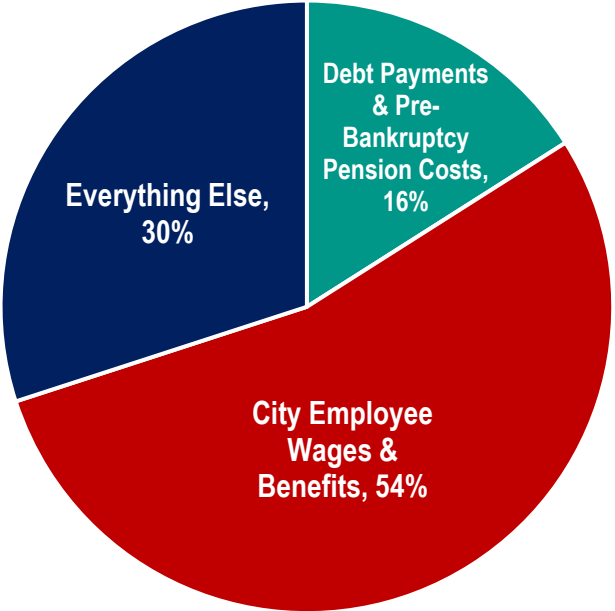
# Where does the General Fund money come from?



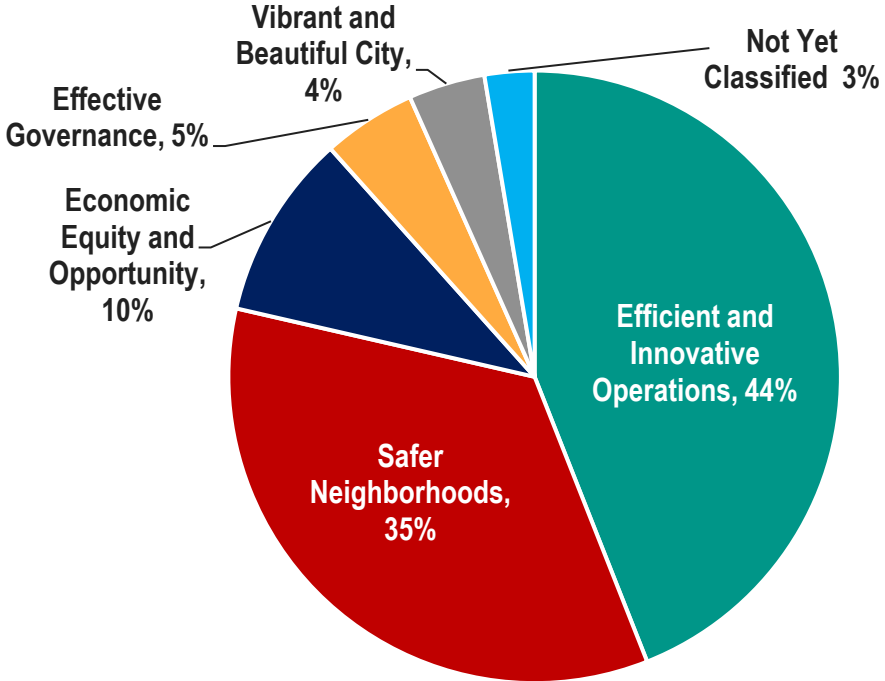
FY23 Adopted Budget (\$ in millions)

- Detroit's General Fund is **\$1.2 billion**
- Most of it comes from **5 major revenue sources:**
  - Income Tax
  - State Revenue Sharing
  - Wagering Tax
  - Property Tax
  - Utility Users Tax

# Where does the money go?



FY23 Adopted Budget – General Fund (\$1.2 billion)



Budget by Priority Outcome – General Fund (\$1.2 billion)



# Grants Support Many City Services

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- The City brings in **millions of dollars every year from grants** to supplement the budget
- These **fund new investments** that the budget could not otherwise afford
- **For Example:** Detroit received \$34.5 million in Community Development Block Grants (CDBG) this past fiscal year to spend on housing and economic opportunity initiatives



# Ways to #TakePart in Your Budget

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- Email us any time at [YourBudget@detroitmi.gov](mailto:YourBudget@detroitmi.gov)
- Attend the Annual Public Budget Meetings - tune into your weekly all districts DON Cast meetings on Oct 3<sup>rd</sup> & Oct 10th @ 5pm
  - Learn more about the budget cycle and hear from several city service, health, and safety departments
- Attend your District Priority Forum - tune into your regular DON meeting from mid-to-late October (see next slide for schedule)
  - Share what you would prioritize within the budget
- Look for more information at [Detroitmi.gov/Budget](https://detroitmi.gov/Budget)



# District Priorities Forums

DISTRICT	DETAILS
1	October 27th @5:30pm <a href="https://cityofdetroit.zoom.us/j/92945572636">https://cityofdetroit.zoom.us/j/92945572636</a>
2	October 11th @6pm <a href="https://us02web.zoom.us/j/99861905552?pwd=eUE0SWVmbE40RTdBZ2p5aVhUbzliZz09">https://us02web.zoom.us/j/99861905552?pwd=eUE0SWVmbE40RTdBZ2p5aVhUbzliZz09</a>
3	October 25th @6pm <a href="https://cityofdetroit.zoom.us/j/93947894155">https://cityofdetroit.zoom.us/j/93947894155</a>
4	October 25th @5pm <a href="https://cityofdetroit.zoom.us/j/89532011115">https://cityofdetroit.zoom.us/j/89532011115</a>
5	October 19th @6pm <a href="https://cityofdetroit.zoom.us/j/88093600136">https://cityofdetroit.zoom.us/j/88093600136</a>
6	October 20th @5pm <a href="https://cityofdetroit.zoom.us/j/3631409738">https://cityofdetroit.zoom.us/j/3631409738</a>
7	October 26th @5:30pm <a href="https://cityofdetroit.zoom.us/j/89283928278">https://cityofdetroit.zoom.us/j/89283928278</a>



# Public Lighting Department

# Public Lighting Department

## Mission

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### Mission of the Public Lighting Department:

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy (DTEE) to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assist with converting customers to DTEE's system. PLD leases conduit space and pole attachments to various fiber optic companies. 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.

# Public Lighting Department Services

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## SERVICE RESPONSIBILITIES

- Assists PLA in maintaining street lights throughout the City of Detroit.
- 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.
- Salvage saleable materials from unneeded infrastructure.
- Project Coordination with the following:
  - MDOT / (67 Individual Bridge Projects)
  - The Gordie Howe International Bridge/Gateway Project

# Public Lighting Department

## Current Budget & Expected Initiatives

### Public Lighting Department Adopted FY 2023 Budget – General Fund

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	\$ 91,872	<1%
Employee Benefits	\$ 31,456	<1%
Professional & Contractual Services	\$ 1,650,000	10%
Operating Supplies	\$ 116,050	<1%
Operating Services	\$ 5,435,328	32%
Other Expenses	\$ 9,403,263	56%
<b>Total</b>	<b>\$ 16,727,969</b>	<b>100%</b>

- **\$9,500,000 to PLA to maintain streetlights**
- **\$5,400,000 electricity for street lights**
- **\$700,000 flagging for Miss Dig**

All Funds	FY23 Adopted Budget
1000 - General Fund	\$16.7 M
1011 - PLD Decommissioning Reserve Fund	\$1.1 M
<b>Total</b>	<b>\$17.8 M</b>

# Public Lighting Department

## How We Measure Success

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- **Stabilized the PLD electrical grid and reduced power outages, including Automated Traffic Signal disruptions, within the Downtown Area.**
- **Partnered with the City of Detroit-Goodwill Green Works Organization, to recycle steel & aluminum poles and salvaged wire & cable.**
- **Addressing PLD infrastructure repairs and contractor dig-in's, that are directly & indirectly related to the increased volume of new construction projects throughout the City of Detroit.**
- **Continuation of the overall PLD "Make/Safe" program including, but not limited to, PLD overhead arc circuit wire and foreign current identification.**
- **Ensure decommissioned PLD assets including poles, wires, cable, and lighting infrastructure are disposed of to reduce blight.**

# Public Lighting Department Contact Information

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## Public Lighting Department Contact Information

**Phone Number: (313) 267-5130**



# Public Lighting Authority



# Public Lighting Authority Mission

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## Mission of the Public Lighting Authority (PLA):



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

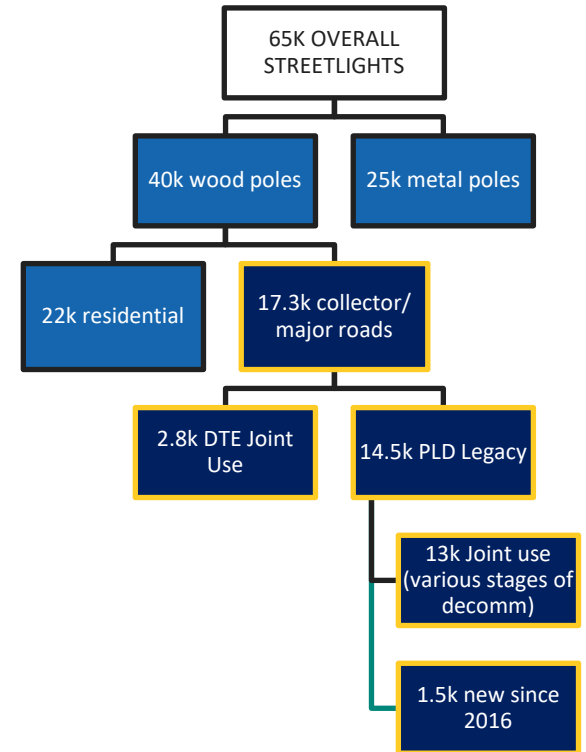
PLA goals are:

- Provide well-lit streets as defined using photometric analysis in the Lighting Plan
- Contribute to the physical appearance and use of streets
- Host telecommunications providers within optimal streetlight performance

# Public Lighting Authority Services

## Public Lighting Authority:

1. Residential streetlighting
2. Collector and Thorofare streetlighting
3. Historic area decorative streetlighting
4. Tree trimming near streetlighting
5. Telecommunications attachment approvals



# Public Lighting Authority

## Current Budget & Expected Initiatives

Public Lighting Department Adopted  
FY 2023 Budget – General Fund

Other Expenses \$9,500,000 to PLA to  
maintain streetlights 

### PLA operations

- Detroit-based companies respond to outages and pole knockdowns
- PLANT jobs for Detroiters
- Advise on streetscapes, initiatives
- 7½ person Administration



PLA Budget for Operations	FY23 lines
Administrative staff and Overhead	\$ 1,510,000
Operations support, Prof Fees	\$ 2,010,000
Crews, Materials, Tree Trim, Autos	\$ 7,670,000
Preventive maintenance crews, materials	\$ 3,100,000
<b>Total PLA FY23 Budget</b>	<b>\$ 14,290,000</b>

### FY23 reinvestment projects:

- Residential wood pole swaps
- Improvements on collectors
- Lum replacement

# Public Lighting Authority

## How We Measure Success

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Performance Metrics:



**Reported streetlight outages within 1 week**  
**Response to knockdowns within 24 hours**

info@pladetroit.org  
or  
call (313) 324-8290

# Public Lighting Authority Contact Information

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## PLA Contact for Service Inquiries:

Mr. De'Andre Brooks, Director of Government and Community Relations  
Attends the DONCasts

[dbrooks@pladetroit.org](mailto:dbrooks@pladetroit.org)

## PLA Contact for Financial Information:

Janet Anderson PhD, Chief Financial Officer

[janderson@pladetroit.org](mailto:janderson@pladetroit.org)

[www.publiclightingauthority.org/](http://www.publiclightingauthority.org/)





# **City of Detroit Fire Department**

Presented by 2<sup>nd</sup> Deputy Fire Commissioner Derek Hillman

# Detroit Fire Department - Mission

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## Mission

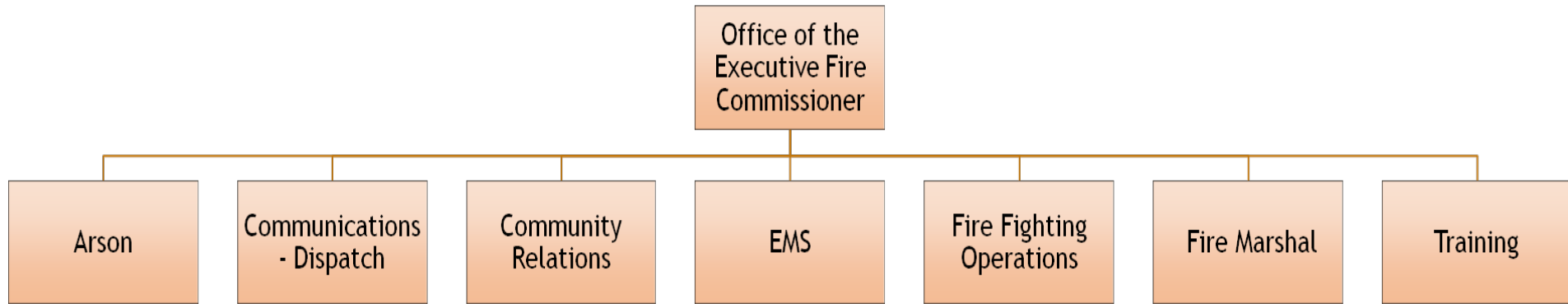
The mission of the Detroit Fire Department is to provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources

## Vision Statement

The Detroit Fire Department 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.

# Organization

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**Charles Simms, Executive Fire Commissioner**



# Personnel



- Fire Fighting Operations – 871
- Non-Fire Fighting Uniform – 57
- EMS – 254
- Civilian – 50

# Fleet



- 42 Ambulances
- 36 Engines
- 2 Fire Boats
- 23 Ladder Trucks
- 6 Heavy Rescue Squads
- 2 Hazmat Units
- Mobile Command Post
- Airport Firefighting Rescue Truck

# Fire Stations

34 strategically located Fire Stations



# Response Statistics

## Fire

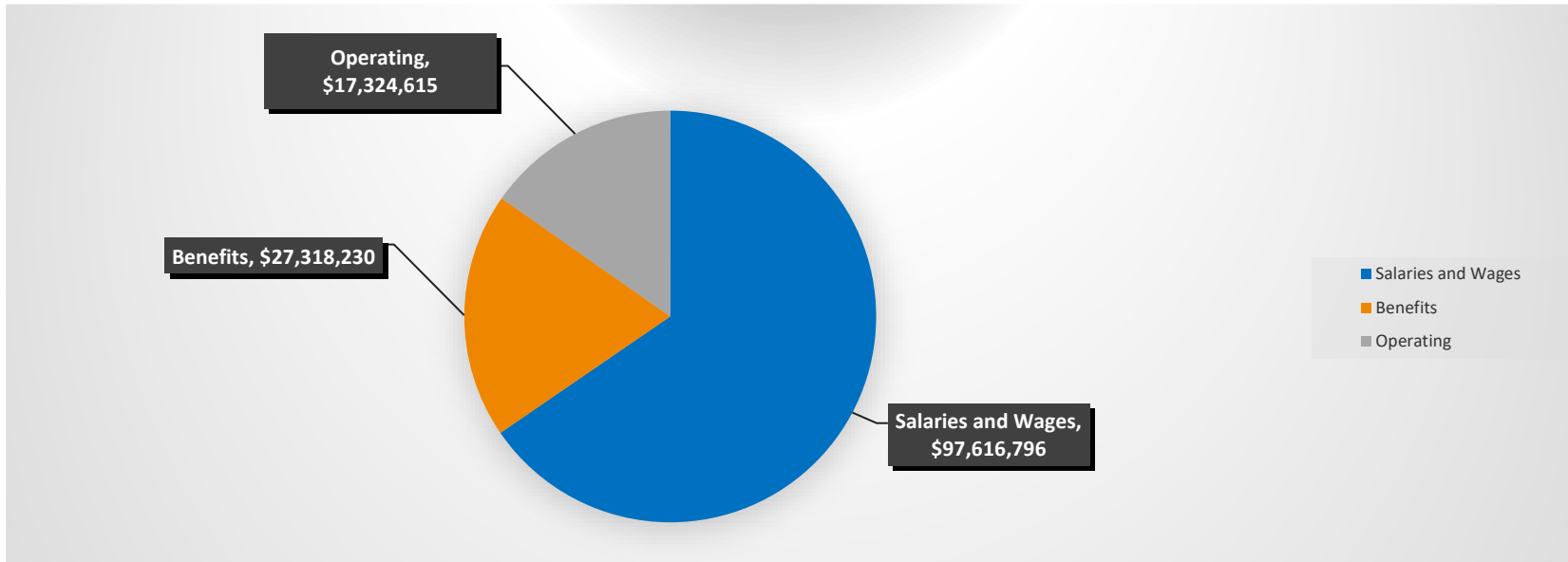
- YTD Fire Total Runs – 20,463
- YTD Building Fires – 1,635
- YTD MFR Total Runs – 21,424
- Average Response Time – 5min 45sec

## EMS

- YTD Code 1 Runs – 38,243
- Average Response Time – 8min 9sec

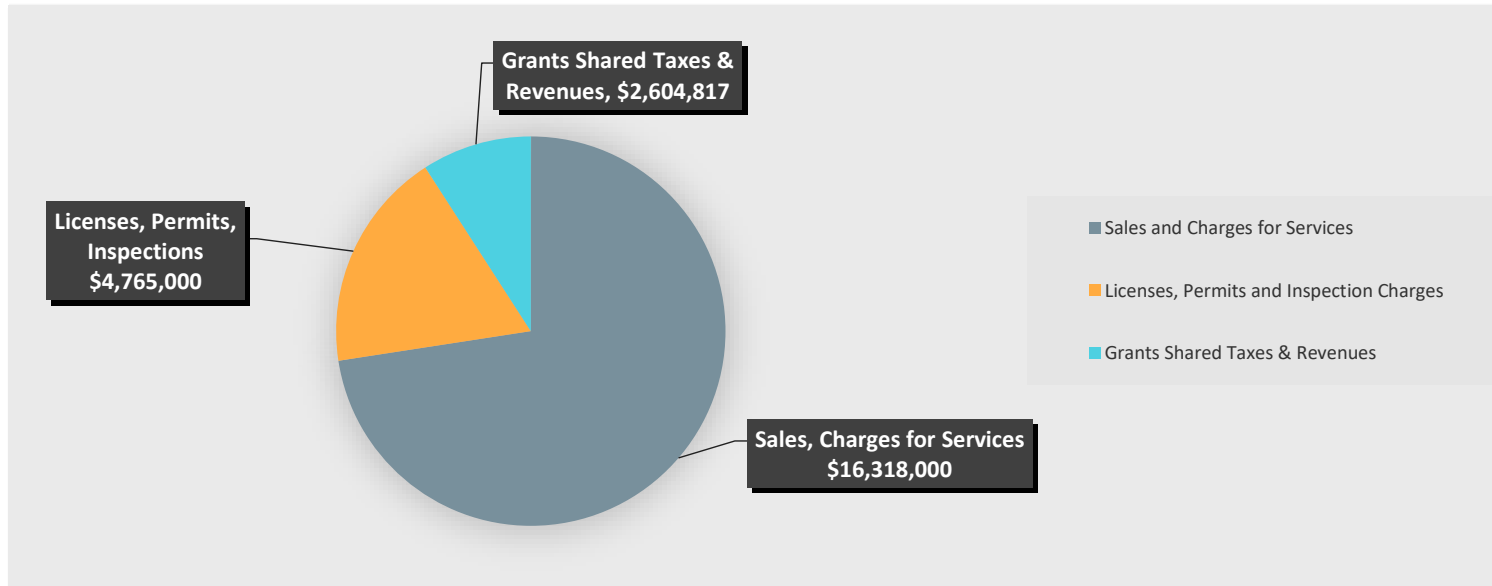


# Expenditures





# Revenue



# Contact Information

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## Location

### Detroit Public Safety Headquarters

1301 3<sup>rd</sup> Street, Detroit, MI. 48226

Phone: 313-596-2900

Email: [communityrelations@detroitmi.gov](mailto:communityrelations@detroitmi.gov)

# DFD in the Community

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- The Community Relations Division educates the thousands of residents on Fire Safety and Prevention
- Teaching students starting with preschool to eighth grade Fire Safety and Arson Awareness
- Junior Fire Cadet program trains our youth on life skills as well as firefighting skills
- We have implemented a program teaching every 8th grade student hands only CPR
- Fire escape plan instruction to block clubs, parent groups
- Installation of smoke alarms and carbon monoxide in homes of senior citizens , and anyone in the community that needs our assistance.
- Distribution of smoke alarms , carbon monoxide detectors as well as literature to prevent any fire emergencies







# Health Department

# Health Department Mission, Vision, & Values

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## Mission

*Address public and population health priorities*

## Vision

*We envision healthy communities where everyone has the opportunity to thrive*

## Values

*Service, Transparency, Respect, & Accountability*

# Health Department Services

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- Immunizations
- HIV/STI
- Communicable Disease/Epidemiology
- Vision and Hearing
- Safe Sleep
- Detroit Animal Care
- iDecide Detroit
- Public Health Emergency Preparedness/City Readiness Initiative Program
- Lead Prevention
- 313 HOPE: Behavioral Health
- Women, Infants and Children
- Children's Special Health Care Services
- SisterFriends Detroit/Fathers Forward
- Environmental Health/Food Safety
- Safe Routes

# Health Department

## Current Budget and Expected Initiatives

### Adopted FY 2023 Budget – General Fund

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	\$ 8,736,922	60%
Employee Benefits	\$ 2,920,697	20%
Professional & Contractual Services	\$ 616,500	4%
Operating Supplies	\$ 1,023,660	7%
Operating Services	\$ 1,051,960	7%
Equipment Acquisition	\$ 102,500	<1%
Other Expenses	\$ 102,500	<1%
<b>Total</b>	<b>\$ 14,554,739</b>	<b>100%</b>

### General Fund Allocation FY 23

Appropriation	FTEs	FTEs + Operations
Administration	11	\$4,825,053.00
Animal Care	36	\$3,118,598.00
Environmental Health	7	\$524,755.00
Food Safety	27	\$1,451,617.00
Resident Services	32	\$2,201,617.00
<b>TOTALS</b>	<b>113</b>	<b>\$14,554,739.00</b>

# Health Department Current Budget and Expected Initiatives

## General Fund FY 23

Appropriation	Budget Amount
Administration	\$4,825,053.00
Animal Care	\$3,118,598.00
Environmental Health	\$524,755.00
Food Safety	\$2,201,617.00
Resident Services	\$3,884,716.00
<b>TOTAL</b>	<b>\$14,554,739.00</b>

## Grant Fund FY 23

Grant Initiatives	
Emergency Preparedness	Maternal Child Health
Family Planning	Environmental Health
Hearing & Vision	Safe Routes
HIV/STI	Vaccine Distribution
Lead Prevention	WIC
<b>TOTAL</b>	<b>\$29 M</b>

# Health Department

## How We Measure Success

### Performance Metrics FY 2023



**111,200** vaccinations provided, including COVID-19 and more than 15 others such as flu, HPV, measles, mumps and polio

**5,318** animals processed for intake by Detroit Animal Care

**1,700** fixed food service facilities inspected by Food Safety

**21,726** Vision/**16,013** Hearing screenings provided

**519** Lead screenings provided

**45,046** individuals enrolled in WIC

**367** iDecide Detroit client visits

**357** clients served for HIV/STI

**2200** doses of Narcan distributed through 313 HOPE

**732** participants attended Safe Sleep activities

**3763** enrolled in Children's Special Health Care Services

# Health Department Contact Information

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**(313) 876-4000**

**100 Mack Avenue  
Detroit, MI 48201**

**[Detroitmi.gov/health](http://Detroitmi.gov/health)**

**@DetHealth**





# **Detroit Police Department**

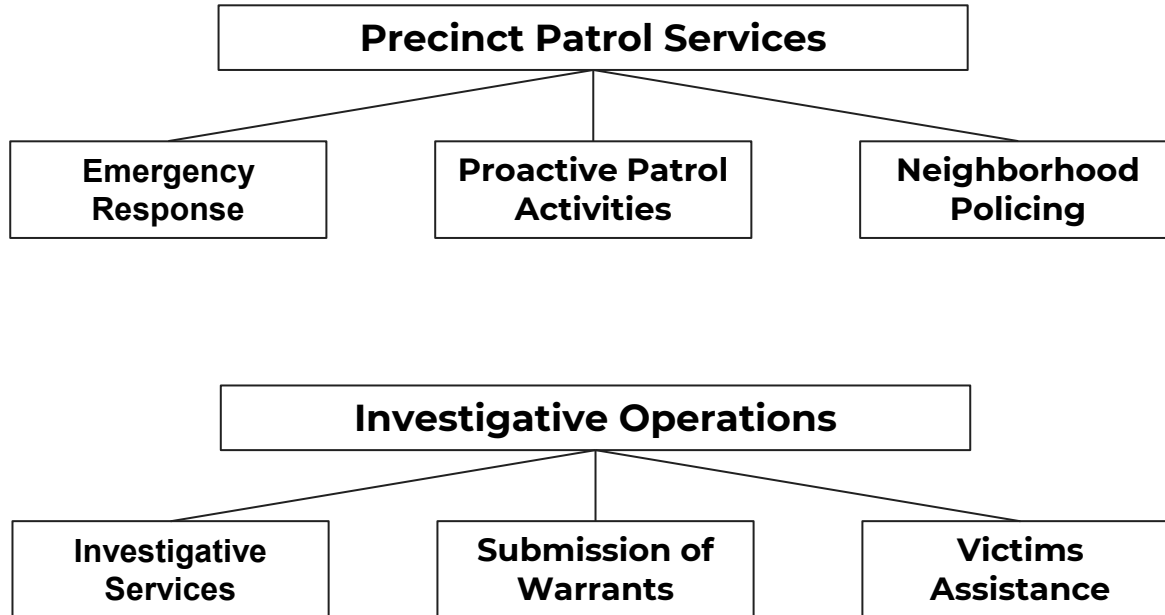
# Police Department Mission

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## 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



## Other Services

1. Non-Emergency Reporting (311)
2. Traffic details / crossings
3. Community
4. Police Reserves
5. Training
6. Mental Health Co-Response

# Police Department

## Current Budget and Expected Initiatives

### Adopted FY 2023 Budget – General Fund

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	\$ 258,983,871	74%
Employee Benefits	\$ 65,764,478	19%
Professional & Contractual Services	\$ 3,540,660	1%
Operating Supplies	\$ 3,326,400	<1%
Operating Services	\$ 17,386,457	5%
Capital Outlays	\$ 290,800	<1%
Other Expenses	\$ 2,415,248	<1%
<b>Total</b>	<b>\$ 351,707,914</b>	<b>100%</b>

### How DPD uses the General Fund allocation

1. Salaries, wages, and benefits pay for DPD personnel.
2. Professional contracts secure services and equipment DPD needs to carry out its duties (e.g., scout cars, computers, and technology)
3. Operating supplies and services address day-to-day needs.
4. Capital outlays fund buildings and facilities needed to provide services.

# Police Department

## Current Budget and Expected Initiatives

### Adopted FY 2023 Budget – All Funds

Funds	FY23 Adopted Budget
1000 - General Fund	\$351.7 M
2110 - Police Grants Fund	\$6.4 M
2601 - Drug Law Enforcement Fund	\$1.2 M
3921 - Other Special Revenue Fund	\$7.5 M
<b>Total</b>	<b>\$366.8 M</b>

### Supported by General Fund:

1. Violence and Crime prevention through innovative fighting programs Cease Fire and the new Real Time Crime Center
2. Crime Control with 911 integrated response to connect frequent callers for emergency response with 24/7 operation
3. Tactical Services Section: target high crime areas of the city for reduction of violent crime through directed patrol and enforcement

# Police Department

## Current Budget and Expected Initiatives

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### Supported by General Fund Con't:

4. Bomb Squad: responsible for the investigation and safe disposal of suspected explosive devices
5. Air Support: Assists patrol and the specialized units by providing tactical insight, surveillance and searches, along with airborne assessments of incidents to enhance officer and public safety
6. Harbormaster: conduct patrol activities within the jurisdictional limits of the City of Detroit

# Police Department

## Current Budget and Expected Initiatives

### Adopted FY 2023 Budget – All Funds

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### Supported by General Fund Con't:

7. Dangerous vehicle removal and storage
8. Special victims investigations, homicide investigations, joint terrorism taskforce, crime scene services, public order enforcement and investigation
9. Mounted: Provide crowd management during special events and critical incidents
10. Provide a centralized facility responsible for the detainment, processing and housing of prisoners at the Detroit Detention Center (DDC)

# Police Department

## Current Budget and Expected Initiatives

### Adopted FY 2023 Budget – All Funds

Funds	FY23 Adopted Budget
1000 - General Fund	\$351.7 M
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2601 - Drug Law Enforcement Fund	\$1.2 M
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<b>Total</b>	<b>\$366.8 M</b>

### Primary services supported by remaining funds:

Fund 2110: Victim assistance and support, addressing illegal dumping and car theft, supporting police initiatives regarding opioid abuse, gun violence, and mental health.

Fund 2601: Provide assistance to federal, state, local in areas determined to be critical drug-trafficking; Witness transportation, vehicle and bike repair, legal representation, homicide investigation research services

Fund 3921: Private security, tow truck repair and maintenance, tow services



# Police Department

## How We Measure Success

### YTD 2022 and 2021 Crimes

Category	2022	2021	% Change
Criminal Homicide*	234	238	-2%
Sex Assault*	533	583	-9%
Aggravated Assault*	8,138	9,404	-13%
Robbery	1,081	1,162	-7%
<b>Part I Violent</b>	<b>9,986</b>	<b>11,387</b>	<b>-12%</b>
Burglary	3,657	3,028	21%
Larceny	10,111	8,391	20%
Motor Vehicle Theft	6,742	4,929	37%
<b>Part I Property</b>	<b>20,510</b>	<b>16,348</b>	<b>25%</b>
<b>Total Part I</b>	<b>30,496</b>	<b>27,735</b>	<b>10%</b>
Non-Fatal Shooting*	754	865	-13%
Carjacking	204	157	30%

YTD is 1/1 through 10/4

Closures include cleared by arrest, administratively closed, and exceptional clearances

\* Victim based Count

### YTD 2022 911 Calls and Response

Type	Priority 1	Priority 2
Calls for Service	87,643	93,180
Calls Serviced by DPD	73,223	72,093
Average Intake Time	1:12	1:35
Average Queue Time	5:14	28:57
Average Travel Time	7:18	9:29
<b>Average Total Response Time</b>	<b>13:46</b>	<b>40:02</b>

YTD is 1/1/2022 through 10/4/2022

# Police Department

## How We Measure Success

### YTD 2022 Crimes and Closures

Category	Crimes	Current Year Closures	In-Year Closure Rate	Prior Year Closures	Total Closures	UCR Closure Rate
Criminal Homicide*	234	88	38%	29	117	50%
Sex Assault*	533	122	23%	171	293	55%
Aggravated Assault*	8,138	2,557	31%	905	3,462	43%
Robbery	1,081	184	17%	56	240	22%
<b>Part I Violent</b>	<b>9,986</b>	<b>2,951</b>	<b>30%</b>	<b>1,161</b>	<b>4,112</b>	<b>41%</b>
Burglary	3,657	315	9%	104	419	11%
Larceny	10,111	475	5%	114	589	6%
Motor Vehicle Theft	6,742	114	2%	35	149	2%
<b>Part I Property</b>	<b>20,510</b>	<b>904</b>	<b>4%</b>	<b>253</b>	<b>1,157</b>	<b>6%</b>
<b>Total Part I</b>	<b>30,496</b>	<b>3,855</b>	<b>13%</b>	<b>1,414</b>	<b>5,269</b>	<b>17%</b>
Non-Fatal Shooting*	754	186	25%	34	220	29%
Carjacking	204	39	19%	3	42	21%

YTD is 1/1/2022 through 10/4/2022

Closures include cleared by arrest, administratively closed, and exceptional clearances

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YTD is 1/1/2022 through 10/4/2022

# Police Department Contact Information

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## West Side Precincts

<b>2<sup>nd</sup> Precinct</b>	<b>4<sup>th</sup> Precinct</b>	<b>6<sup>th</sup> Precinct</b>	<b>8<sup>th</sup> Precinct</b>	<b>10<sup>th</sup> Precinct</b>	<b>12<sup>th</sup> Precinct</b>
13530 Lesure	4700 W. Fort	11450 Warwick	21555 W. McNichols	12000 Livernois	1441 W. 7 Mile
(313) 596-5200	(313) 596-5400	(313) 596-5600	(313) 596-5800	(313) 596-1000	(313) 596-1200

## East Side Precincts

<b>3<sup>rd</sup> Precinct</b>	<b>5<sup>th</sup> Precinct</b>	<b>7<sup>th</sup> Precinct</b>	<b>9<sup>th</sup> Precinct</b>	<b>11<sup>th</sup> Precinct</b>
2875 W. Grand Blvd.	3500 Connor	3501 Chene St.	11187 Gratiot Ave.	5100 E. Nevada
(313) 596-5300	(313) 596-5500	(313) 596-5700	(313) 596-5900	(313) 596-1100



## **Questions?**

**Moderated Public Comment:  
“Raise Hand” function in Zoom**

**Share more by emailing:**

**[YourBudget@detroitmi.gov](mailto:YourBudget@detroitmi.gov)**