

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

DESCRIPTION:

The Airport Department by City Ordinance, Section 4-1-2, acquires and holds aviation facilities, develops and operates them, leases these facilities; represents the city in all aviation matters affecting the interest of the city and manages all city properties and equipment devoted to aviation activities.

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations.

Currently, airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at the Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Based Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department and the Detroit Aircraft Corporation.

AGENCY GOALS:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

Department Name: Airport Department

Department #: 10

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	1,559,811	-	2,213,276	-	2,347,737
Total Expenditures	-	2,276,671	-	2,213,276	-	2,347,737
Net Tax Cost	-	716,861	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,347,737	-	2,347,737	-	2,347,737
Total Expenditures	-	2,347,737	-	2,347,737	-	2,347,737
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	4	4	4	4	4	4
Total Positions	4	4	4	4	4	4

AIRPORT (10)

ACTIVITY DESCRIPTION:

The Airport Department acquires, develops, operates and leases aviation facilities; represents the City in all aviation matters affecting the City's interest; and manages all City properties and equipment devoted to aviation activities (with the exception of the Detroit Police Department aircraft).

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
Salaries & Wages	344,879	343,378	350,246	357,251	364,396
Employee Benefits	129,294	120,939	121,677	122,429	123,196
Professional & Contractual Services	155,000	218,375	218,375	218,375	218,375
Operating Supplies	71,500	71,500	63,894	56,137	48,225
Operating Services	1,487,511	1,568,728	1,568,729	1,568,729	1,568,729
Fixed Charges	22,092	15,183	15,184	15,184	15,184
Other Expenses	3,000	9,634	9,632	9,632	9,632
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
Revenues from Use of Assets	528,000	482,000	482,000	482,000	482,000
Sales & Charges for Services	256,000	226,000	226,000	226,000	226,000
Contributions & Transfers	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
Miscellaneous	2,500	34,000	34,000	34,000	34,000
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
5002 - Airport Operation & Maintenance	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
Salaries & Wages	344,879	343,378	350,246	357,251	364,396
Employee Benefits	129,294	120,939	121,677	122,429	123,196
Professional & Contractual Services	155,000	218,375	218,375	218,375	218,375
Operating Supplies	71,500	71,500	63,894	56,137	48,225
Operating Services	1,487,511	1,568,728	1,568,729	1,568,729	1,568,729
Fixed Charges	22,092	15,183	15,184	15,184	15,184
Other Expenses	3,000	9,634	9,632	9,632	9,632
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
5002 - Airport Operation & Maintenance	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
Revenues from Use of Assets	528,000	482,000	482,000	482,000	482,000
Sales & Charges for Services	256,000	226,000	226,000	226,000	226,000
Contributions & Transfers	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
Miscellaneous	2,500	34,000	34,000	34,000	34,000
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
5002 - Airport Operation & Maintenance	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
00223 - Airport Operations Appropriation	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
100010 - Airport Administration	861,565	1,030,379	1,037,985	1,045,742	1,053,654
100020 - Airport Maintenance	1,351,711	1,317,358	1,309,752	1,301,995	1,294,083
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
5002 - Airport Operation & Maintenance	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
00223 - Airport Operations Appropriation	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
100010 - Airport Administration	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737
Grand Total	2,213,276	2,347,737	2,347,737	2,347,737	2,347,737

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

10000-Airport

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00223-Airport Operations Appropriation					
100010-Airport Administration					
010179.Airport Director	1	1	1	1	1
010710.General Manager - Airport	1	1	1	1	1
012273.Administrative Assistant IV	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
544051.Airport Operations Manager	1	1	1	1	1
Total 100010-Airport Administration	4	4	4	4	4
Total 00223-Airport Operations Appropriation	4	4	4	4	4
Agency Total	4	4	4	4	4

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Buildings, Safety, Engineering, and Environmental Department (BSEED) mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance and zoning codes, which preserves and enhances property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

DESCRIPTION:

The Buildings, Safety Engineering and Environmental Department employs a team of State Certified Construction and Trade Inspectors, Plan Reviewers, Professional Engineers, as well as Environmental Specialists, Administrative and Operational staff that collectively:

- Administers and enforces Zoning laws, ordinances and regulations related to land use; providing zoning reviews, special land use hearings and site plan reviews.
- Performs Plan Reviews of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issues building and trade permits for construction and demolition, inspects all construction projects and enforces compliance with building codes.
- Performs annual inspections of rental and commercial structures as required by the Property Maintenance Code.
- Performs inspections of dangerous buildings and issues violations where conditions exist.
- Issues violations for blight, including graffiti, and pursues enforcement actions to achieve code compliance.
- Licenses businesses; educates, investigates and enforces noncompliance with business license requirements.
- Develops and implements programs for sustainable Brownfield Redevelopment and green initiatives.
- Identifies and mitigates environmental hazards and obtains funding for assessment and clean-up of contaminated sites.
- Provides technical assistance, engages in policy, legislative and regulatory initiatives to assist the City and other municipalities to meet their environmental objectives.

AGENCY GOALS:

1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes, and related federal, state or local laws.
2. Improve responsiveness and efficiency to assist developers, customers, and the community.
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances.
4. Assist in the reduction of blighted, vacant or dangerous structures within the city of Detroit.
5. Enforce compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.
6. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

Department Name: Buildings, Safety, Engineering, & Environmental Department

Department #: 13

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,854,370	24,570,133	3,632,291	30,370,936	4,378,457	31,358,457
Total Expenditures	956,495	22,611,717	3,170,025	29,908,670	3,385,791	30,365,791
Net Tax Cost	(897,875)	(1,958,416)	(462,266)	(462,266)	(992,666)	(992,666)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,427,457	28,907,457	4,427,457	28,907,457	4,427,457	28,907,457
Total Expenditures	3,397,421	27,877,421	3,451,152	27,931,152	3,505,957	27,985,957
Net Tax Cost	(1,030,036)	(1,030,036)	(976,305)	(976,305)	(921,500)	(921,500)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	33	47	59	59	59	59
Non-General Fund	240	233	258	258	258	258
Total Positions	273	280	317	317	317	317

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **Administration Division** is responsible for the day to day operations to ensure that each division in the department is properly executing the mandates of the administration and enforcement of federal, state, and local laws related to departmental activities. Responsibilities include identification and allocation of resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies.

Key business processes:

- Execute operational functions and initiatives department-wide.
- Budget development and management.
- Human Resource management.
- Information Technology support, strategies and new initiatives.
- Records maintenance and retention, including construction archives, plans and permits for structures within the City.
- Addresses requests of City Council, other City agencies, and the public.
- Participates in various Mayoral and City-wide initiatives.
- Manage the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- Customer service and process improvement initiatives.

PLANNING AND PERMITTING SERVICES

The **Plan Review Division** is responsible for the review of all new construction projects for alterations to existing buildings; changes of use; signs and awnings; temporary use permits; demolition applications to ensure compliance with the Zoning Ordinance; and to determine the types of reviews necessary for permitting by the Plan Review Division and external agencies/departments. The staff verifies compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. In addition to reviewing plans for various construction projects, the division's staff provides consultation to the public, by phone, email, and in person.

The Development Resource Center (DRC) is designed to act as an information resource center for facilitating development projects; building application intake; mapping the development process; weather, conceptual, new construction rehabilitation and alterations; Green Storm Water; activating vacant lots for land based ventures; or tactically preserving existing structures.

The City Charter (Sec. 7-405, "One-Stop Service") provides authority to BSEED, in cooperation with other agencies whose approval is required, to establish a procedure and application form under which an applicant for development may obtain through BSEED all necessary permissions. The DRC coordinates these processes, arranges, and tracks the necessary construction or site plan reviews and approvals by other various City agencies. Whenever practicable, these reviews are performed onsite in BSEED.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Welcome Resource Center/Intake Center (WRC)** – The primary Intake Center for entering into the BSEED virtual environment. A customer’s arrival point of entry for permitting applications; providing assistance, guidance and resources; allowing customers to create accounts, upload plans and applications for review. **Electronic Plan Review (ePLANS)** - Electronic submittal of construction or site plans for review and approval, either off-site or at BSEED. **Electronic Plan Review** is currently LIVE; is expected to streamline operations and reduce review turn-around and response times by providing parallel vs. sequential reviews; and enable feedback, corrections and comments to be submitted online.
- As part of the development concierge service being provided, we assign a Project Facilitator who will serve as a single point of contact for inter-agency communication; provide guidance to customers; schedule pre-application consultations; track projects; plan reviews; and connect to business advocacy services. BSEED is also preparing illustrated “Quick Start”, “DIY” and “How To” materials to be disseminated.
- **One-Stop Virtual Permitting** – BSEED is designing a Phase 2 of our cloud-based solution, a multi-departmental resource base for all City of Detroit permitting needs. This allows consolidation of development-related reviews, approvals, and permit issuance in one location. Also, provide a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.
- **Qless** - BSEED customers have access to an on-site kiosk, mobile device or computer to virtually stand in line. It reduces crowded waiting areas, connecting customers to the right persons while offering interactive real-time updates.

The **Zoning Division** is the designated Zoning Administrator for the City of Detroit. The City Charter (Sec.7-401) provides responsibility to BSEED to “administer and enforce all laws, ordinances and regulations relating to the use of land (‘zoning’)”. All applications for permits, grants, variances, waivers or exceptions under zoning laws are coordinated by this division including:

- Reviews construction projects for compliance with zoning ordinance.
- Provides zoning assistance, interpretation and verification.
- Facilitates zoning review prior to the establishment of new uses in all zoning districts.
- Performs Site Plan review for special land uses and large scale development.
- Processes zoning variances for the Board of Zoning Appeals.
- Provides special land use hearings for conditional, controlled and regulated land uses, which includes inviting the public.
- Hearings are held for Medical Marihuana, which complies with the Medical Marihuana Act provided by the State of Michigan.
- Coordinates with and testifies at Board of Zoning Appeals hearings.
- Works interdepartmentally on zoning ordinance revisions related to development.
- Enforces zoning ordinances, special land use conditions, and illegally established uses through inspections and issuance of correction orders/violations.
- Provides zoning decision based on outcome of Special Land Use hearings.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

LICENSING & PERMITS

The **Business License unit** educates and enforces compliance of City Codes for regulated Detroit businesses as delineated in federal, state and local laws to promote a healthy and viable local economy.

- Business License Center is charged with granting and renewing licenses to businesses that have complied with the licensing process;
- Processing license applications and coordinating approvals with internal/external agencies are the components of the process;
- Conducting “Show Cause” Hearings for non-compliant businesses is an enforcement tool. The hearing’s disposition may result in denial, suspension or revocation of a business license in accordance with city code;
- Business License has office staffers and field investigators to ensure that education, assistance, and enforcement guides are available to the Citizens of Detroit.
- When a license is denied, suspended, or revoked, works with the Law Department to have the business placarded, placing the public on notice that the indicated business operation is illegal.

The **Permits unit** is responsible for issuing permits for construction (building, mechanical, electrical, plumbing, elevator, boiler, and demolition) upon approval of trade and use licenses.

CONSTRUCTION INSPECTION SERVICES

Construction Inspection Services protects and promotes public health, safety and welfare in new construction development and renovating existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary. BSEED enforces the State of Michigan Construction Codes and its Inspectors are registered through State Public Act 407 of 2016. Enforcement may include misdemeanor violations adjudicated at the 36th District Court, show cause, and stop work orders.

The **Buildings Division** performs inspections of construction activities to ensure that structures comply with approved plans and the building codes and standards. The Buildings Division also inspects permit work related to life safety systems and their function testing, wrecking, signs, awnings, tents, other temporary uses and issues Certificates of Occupancy upon approval. The Buildings Division coordinates the Board of Wrecking Examiners, an appointed body that oversees all aspects of wrecking licensing within the City.

- The **Mechanical Section** conducts inspections of mechanical systems including heating/cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The License Examiner’s Office conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for approval of business and use licenses relating to the operation of mechanical equipment.
- The **Electrical Section** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for code compliance. This section also approves licenses of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section coordinates the Board of Electrical Examiners, an appointed body that oversees all aspects of electrical licensing within the city.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- The **Boiler Section** conducts inspections of all large capacity boilers in the city of Detroit and monitors compliance with “post-of-duty” requirements to ensure safe boiler operation. The division enforces the National Board Inspection Code.
- The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair-lift installations for National ASME Code A17.1 compliance. This section also administers examinations and licensing for elevator journey workers within the city of Detroit.
- The **Plumbing Section** inspects new construction, alterations, and renovations of plumbing systems to ensure the systems meet approved plans and comply with code requirements. This section also approves the registration of plumbing contractors and water treatment operators. Plumbing cross-connection inspections are performed to identify potable water systems that are in need of protection from contaminants, as required by the State of Michigan Safe Drinking Water Act.

Key business processes:

- Construction inspections, Permit and Annual Inspections and issuance of Certificates of Occupancy, Approval or Acceptance.
- Notification of Violations and compliance enforcement at 36th District Court and Department of Administrative Hearings.
- Responding to Complaints.
- Examinations of Trade Professionals.
- Annual Cross-Connection Inspections.

There are future development projects that will demand onsite Inspectors to monitor the activities of the projects from ground breaking to completion. Based on discussions with local contractors and or developers, three additional dedicated inspectors for each discipline will be needed for Building, Mechanical, Plumbing and Electrical.

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division (PMD)** provides inspections of existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by addressing blight, as well as maintaining the safety and welfare of tenants. Property Maintenance also conducts community surveys and responds to citizen complaints to correct noncompliant properties and if tenant relocation is necessary (in cases of no heat, water or electricity), PMD works with the housing and health department to find temporary living arrangements. Property owners who are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets which may result in litigation and possible fines levied by the Department of Appeals and Hearings and 36th District Court. BSEED hired project managers who streamline and implement processes and procedures while tracking performance and daily productivity to help increase code enforcement. All metrics, dashboards, and scorecards are being managed by the managers and reported to the Administration on a weekly basis.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes:

- Rental Inspection.
- Commercial Inspections.
- Property Maintenance inspections including graffiti.
- Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings.
- Responding to Complaints.

Rental Program- Rental inspections are performed to verify that the owner is in compliance with the minimum requirements of Chapter 9 of the 1984 Detroit City Code entitled The Property Maintenance (D P M) Code. A team has been put together to ensure that the owners are remaining compliant according to their agreements.

Commercial Annuals- Scrap Yards Moratorium was released January 02, 2019 which states, “Any auto-related property owner has until April 01, 2019 to come into compliance.”

Commercial Deferral- the Dangerous Buildings’ ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council.

Commercial Corridor- the purpose of enforcement procedures for property maintenance “Blight” violations is to maintain the integrity of the stable neighborhoods and business districts and improve the integrity of the blighted neighborhoods and business districts within the city of Detroit.

The **Dangerous Buildings Division** imposes ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council.

Demolition activities, subsequent to an order to demolish, have been reassigned to the Housing and Revitalization Department and the Detroit Building Authority. The division will continue to issue wrecking permits and inspect demolition work for Building Code compliance.

Key business processes:

- Intake and response to dangerous building complaints, including emergencies.
- Tract index searches and property ownership identification.
- Notification to owners and posting of notices.
- Filing documents of record.
- Coordination of and presentation at “show cause” office hearings.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Key business processes (Cont.):

- Presentation at City Council hearings.
- Demolition deferral and rescission request processing.
- Fire Insurance Escrow inspections.

ENVIRONMENTAL AFFAIRS

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City's water, air, and land resources. EA's technical personnel are assigned to either Environmental Assessment or Response (Brownfields) or Environmental Management Systems/Emergency Response.

EA develops and implements programs that support sustainable development initiatives which focus on Brownfields Redevelopment pursuant to the Michigan Natural Resources and Environmental Protection Act (NREPA), Public Act 451 of 1994, as amended, and obtains funding for cleanup of contaminated sites. EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City of Detroit like other municipalities in meeting their environmental objectives through partnership programs, policies, and funding. In addition, EA identifies funding opportunities by applying for and obtaining grants for redevelopment purposes. EA reviews Environmental Site Assessment reports for commercial properties to assist the Detroit Building Authority in the demolition of these sites. EA is responsible for enforcement of the bulk solid materials storage amendments to Chapter 22 of the City Code.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA must review and approve Environmental Site Assessment reports for all properties being acquired by the City of Detroit. EA staff provides skills to maintain citywide compliance with applicable laws and regulations. Staff also provides guidance on the most effective, sustainable use of the natural resources available to the City. Lastly, EA assists other city departments with environmental compliance requirements and objectives by providing technical assistance and developing procedures to achieve compliance.

In FY 2017-18, the Environmental Enforcement group which was formerly a part of the Department of Public Works (DPW) Solid Waste group was merged to the EA appropriation for synergy and has been under the supervision of EA since May 2018. Personnel and operating costs associated with the unit are fully reimbursable by the Solid Waste fund of DPW.

In FY20, the EA will assume responsibility for the administration of the Wayne County Soil Erosion and Sedimentation Control Program within the city of Detroit. The new program will require Environmental Specialists to review plans submitted for each development that meets the requirements in addition to conducting multiple site inspections at each site to ensure that control measures are installed correctly and are working properly.

EA was approved to participate in the Community Rating System (CRS) in late 2017 which is optional to communities that participate in the National Flood Insurance Program (NFIP). The mandated activities were evaluated and the city received a CRS classification of 8, which allowed homeowners of properties located in Special Flood Hazard Areas (SFHA) of the city to realize a 10% reduction in the cost of their flood insurance premiums which became effective on October 1, 2017.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Due to efforts by the Federal Emergency Management Agency (FEMA) to revise the Flood Insurance Rate Maps, which determine the size and location of the SFHA, the Jefferson/Chalmers neighborhood may see an increase in the size of the SFHA by four times or more. It is the City's goal to increase the flood plan management activities to enable a higher reduction on flood insurance premiums. Additional participation in FEMA's effort to revise the Flood Insurance Rate Maps is imperative to prevent the expansion of the flood plains.

EA anticipates an increase in the number of Environmental Assessments reports for review and approval by EA requested for planning for new development projects in the city and prior to commercial demolitions. EA also anticipates additional requests for environmental reviews from Detroit Brownfield Redevelopment Authority (DBRA).

Environmental Enforcement has seen a yearly increase in requests submitted through See Click Fix from 17,690 in Fiscal Year 2017 to a projected 35,600 in fiscal year 2019.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
Salaries & Wages	16,229,121	18,319,237	17,364,437	17,413,545	17,463,634
Employee Benefits	4,859,596	4,783,700	4,514,865	4,519,488	4,524,204
Professional & Contractual Services	1,162,658	1,428,976	217,385	217,385	217,385
Operating Supplies	857,018	791,069	1,834,091	1,834,091	1,834,091
Operating Services	5,848,605	3,477,375	3,477,375	3,477,375	3,477,375
Equipment Acquisition	95,500	1,092,066	-	-	-
Fixed Charges	192,609	192,609	192,609	192,609	192,609
Other Expenses	663,563	280,759	276,659	276,659	276,659
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
Sales & Charges for Services	2,361,291	2,230,457	2,230,457	2,230,457	2,230,457
Fines, Forfeits & Penalties	525,000	579,000	579,000	579,000	579,000
Licenses, Permits, & Inspection Charges	27,318,631	25,883,000	25,932,000	25,932,000	25,932,000
Contributions & Transfers	-	2,500,000	-	-	-
Miscellaneous	166,014	166,000	166,000	166,000	166,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
1000 - General Fund	3,170,025	3,385,791	3,397,421	3,451,152	3,505,957
Salaries & Wages	2,039,195	2,499,083	2,547,227	2,596,335	2,646,424
Employee Benefits	635,518	642,939	647,470	652,093	656,809
Professional & Contractual Services	313,000	49,445	12,500	12,500	12,500
Operating Supplies	92,623	51,952	51,952	51,952	51,952
Operating Services	81,489	79,803	79,803	79,803	79,803
Other Expenses	8,200	62,569	58,469	58,469	58,469
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
Salaries & Wages	14,189,926	15,820,154	14,817,210	14,817,210	14,817,210
Employee Benefits	4,224,078	4,140,761	3,867,395	3,867,395	3,867,395
Professional & Contractual Services	849,658	1,379,531	204,885	204,885	204,885
Operating Supplies	764,395	739,117	1,782,139	1,782,139	1,782,139
Operating Services	5,767,116	3,397,572	3,397,572	3,397,572	3,397,572
Equipment Acquisition	95,500	1,092,066	-	-	-
Fixed Charges	192,609	192,609	192,609	192,609	192,609
Other Expenses	655,363	218,190	218,190	218,190	218,190
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
1000 - General Fund	3,632,291	4,378,457	4,427,457	4,427,457	4,427,457
Sales & Charges for Services	1,536,291	2,205,457	2,205,457	2,205,457	2,205,457
Fines, Forfeits & Penalties	250,000	250,000	250,000	250,000	250,000
Licenses, Permits, & Inspection Charges	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
Sales & Charges for Services	825,000	25,000	25,000	25,000	25,000
Fines, Forfeits & Penalties	275,000	329,000	329,000	329,000	329,000
Licenses, Permits, & Inspection Charges	25,472,631	23,960,000	23,960,000	23,960,000	23,960,000
Contributions & Transfers	-	2,500,000	-	-	-
Miscellaneous	166,014	166,000	166,000	166,000	166,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957
1000 - General Fund	3,170,025	3,385,791	3,397,421	3,451,152	3,505,957
12146 - BSEED Business License Center	842,960	646,195	617,267	627,486	637,908
130365 - Business License Center	842,960	646,195	617,267	627,486	637,908
13161 - BSEED Environmental Affairs Department	2,327,065	2,739,596	2,780,154	2,823,666	2,868,049
130370 - Environmental Affairs Department	590,774	534,139	541,807	550,904	560,183
130372 - Environmental Enforcement	1,736,291	2,205,457	2,238,347	2,272,762	2,307,866
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
130310 - BSE&ED Administration	9,681,773	7,327,151	6,757,605	6,757,605	6,757,605
10815 - BSEED Mechanical	8,886,798	9,917,565	8,650,236	8,650,236	8,650,236
130340 - BSE&ED Mechanical	4,863,285	5,786,655	4,754,305	4,754,305	4,754,305
130345 - BSEED Housing-Inspections	1,203,891	1,391,943	1,156,964	1,156,964	1,156,964
130346 - BSEED Buildings	2,523,158	2,454,874	2,454,874	2,454,874	2,454,874
130347 - BSEED Zoning	296,464	284,093	284,093	284,093	284,093
11110 - BSEED Property Maintenance Code	5,977,460	7,546,455	6,883,330	6,883,330	6,883,330
130320 - Property Maintenance Enforcement	4,449,281	6,064,178	5,401,053	5,401,053	5,401,053
130321 - Dangerous Building Administration	1,528,179	1,482,277	1,482,277	1,482,277	1,482,277
13162 - BSEED Construction	2,192,614	2,188,829	2,188,829	2,188,829	2,188,829
130375 - BSEED Permits	276,284	267,765	267,765	267,765	267,765
130376 - Plan Review	1,246,257	1,286,930	1,286,930	1,286,930	1,286,930
130377 - Development Resource Center – One Stop Shop Plan Review	670,073	634,134	634,134	634,134	634,134
Grand Total	29,908,670	30,365,791	27,877,421	27,931,152	27,985,957

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457
1000 - General Fund	3,632,291	4,378,457	4,427,457	4,427,457	4,427,457
12146 - BSEED Business License Center	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,846,000	1,923,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	1,786,291	2,455,457	2,455,457	2,455,457	2,455,457
130370 - Environmental Affairs Department	50,000	-	-	-	-
130372 - Environmental Enforcement	1,736,291	2,455,457	2,455,457	2,455,457	2,455,457
2490 - Construction Code Fund	26,738,645	26,980,000	24,480,000	24,480,000	24,480,000
10814 - BSEED Administration	166,014	166,000	166,000	166,000	166,000
130310 - BSE&ED Administration	166,014	166,000	166,000	166,000	166,000
10815 - BSEED Mechanical	6,382,673	8,802,000	6,302,000	6,302,000	6,302,000
130340 - BSE&ED Mechanical	5,082,673	7,669,000	5,169,000	5,169,000	5,169,000
130345 - BSEED Housing-Inspections	1,000,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	300,000	112,000	112,000	112,000	112,000
11110 - BSEED Property Maintenance Code	5,030,000	5,935,000	5,935,000	5,935,000	5,935,000
130320 - Property Maintenance Enforcement	3,530,000	5,896,000	5,896,000	5,896,000	5,896,000
130321 - Dangerous Building Administration	1,500,000	39,000	39,000	39,000	39,000
13162 - BSEED Construction	15,159,958	12,077,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	15,134,958	12,052,000	12,052,000	12,052,000	12,052,000
Grand Total	30,370,936	31,358,457	28,907,457	28,907,457	28,907,457

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
10814-BSEED Administration					
130310-BSE&ED Administration					
010121.Director of Buildings and Safety Engineering	1	1	1	1	1
010122.Deputy Director of Buildings and Safety Engineering	1	1	1	1	1
011040.Executive Manager - BSEED	1	1	1	1	1
012014.Information Technician	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1
012237.Admin Asst - Grade II - BSEED	1	1	1	1	1
013375.Executive Administrative Assistant I	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
041971.Business Systems Support Specialist I	1	1	1	1	1
041972.Business Systems Support Specialist II	2	2	2	2	2
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
111141.Operations General Manager	1	1	1	1	1
Total 130310-BSE&ED Administration	18	15	15	15	15
Total 10814-BSEED Administration	18	15	15	15	15
10815-BSEED Mechanical					
130340-BSE&E Mechanical					
012031.Senior Clerk	1	0	0	0	0
012053.Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
199421.Electrical Inspector	17	21	21	21	21
199431.Supervising Electrical Inspector	1	1	1	1	1
199521.Boiler Inspector	4	6	6	6	6
199523.Elevator Inspector	7	12	12	12	12
199526.Mechanical Inspector	16	18	18	18	18
199530.Licenses Examiner - Mechanical	1	1	1	1	1
199531.Supervising Boiler Inspector	1	1	1	1	1
199533.Supervising Elevator Inspector	1	1	1	1	1
199535.Supervising Mechanical Inspector	1	1	1	1	1
013131.Office Assistant III	4	5	5	5	5
Total 130340-BSE&E Mechanical	57	70	70	70	70

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
130345-BSE&E Housing-Inspections					
012031.Senior Clerk	1	0	0	0	0
012051.Head Clerk	1	1	1	1	1
199321.Plumbing Inspector	11	14	14	14	14
199331.Supervising Plumbing Inspector	1	1	1	1	1
013131.Office Assistant III	1	2	2	2	2
Total 130345-BSE&E Housing-Inspections	15	18	18	18	18
130346-BSE&ED Buildings					
012014.Information Technician	1	1	1	1	1
012019.Senior Information Technician	1	1	1	1	1
012031.Senior Clerk	2	0	0	0	0
019211.Office Management Assistant - Exempted	1	1	1	1	1
081006.Customer Service Representative I - BSEED	1	1	1	1	1
199221.Building Inspector	21	21	21	21	21
199231.Supervising Building Inspector	1	1	1	1	1
199241.Assistant Chief of Building Inspections	1	1	1	1	1
199251.Chief of Building Inspections	1	1	1	1	1
013131.Office Assistant III	1	3	3	3	3
Total 130346-BSE&ED Buildings	31	31	31	31	31
130347-BSE&E Zoning					
010912.Manager I - BSEED	1	1	1	1	1
012014.Information Technician	1	1	1	1	1
114231.Senior City Planner - Design	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
Total 130347-BSE&E Zoning	4	4	4	4	4
Total 10815-BSEED Mechanical	107	123	123	123	123
11110-BSEED Property Maintenance Code					
130320-Property Maintenance Enforcement					
010122.Deputy Director of Buildings and Safety Engineering	0	1	1	1	1
010714.General Manager - BSEED	0	1	1	1	1
012006.Title Searcher	2	3	3	3	3
012014.Information Technician	0	2	2	2	2
012031.Senior Clerk	4	0	0	0	0
012051.Head Clerk	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
013375.Executive Administrative Assistant I	0	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
199155.Assistant Chief of Property Maintenance	1	1	1	1	1
199171.Chief of Prop Maint and Municipal Code Admin	1	0	0	0	0
199221.Building Inspector	34	40	40	40	40
199231.Supervising Building Inspector	4	3	3	3	3

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
111002.Project Manager & Analytics Specialist II	0	3	3	3	3
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
013131.Office Assistant III	6	9	9	9	9
Total 130320-Property Maintenance Enforcement	56	68	68	68	68
130321-Dangerous Building Administration					
012006.Title Searcher	4	3	3	3	3
012041.Principal Clerk	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
199221.Building Inspector	9	9	9	9	9
199231.Supervising Building Inspector	2	2	2	2	2
013131.Office Assistant III	5	5	5	5	5
Total 130321-Dangerous Building Administration	22	21	21	21	21
Total 11110-BSEED Property Maintenance Code	78	89	89	89	89
12146-BSEED Business License Center					
130365-Business License Center					
010912.Manager I - BSEED	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
081006.Customer Service Representative I - BSEED	3	3	3	3	3
099131.Commercial and Residential License Investigator	2	2	2	2	2
099156.Senior Commercial and Residential License Investigator	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 130365-Business License Center	9	10	10	10	10
Total 12146-BSEED Business License Center	9	10	10	10	10
13161-BSEED Environmental Affairs Department					
130370-Environmental Affairs Department					
010721.General Manager - Environmental Affairs	1	1	1	1	1
272022.Environmental Specialist II	4	4	4	4	4
272023.Environmental Specialist III	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
Total 130370-Environmental Affairs Department	8	8	8	8	8
130372-Environmental Enforcement					
012041.Principal Clerk	1	1	1	1	1
013121.Office Assistant II	2	0	0	0	0
264221.Environmental Control Inspector	22	30	30	30	30
264231.Senior Environmental Control Inspector	2	3	3	3	3
264241.Principal Environmental Control Inspector	2	3	3	3	3
272032.Environmental Specialist III - Environmental Assessment & Response	1	1	1	1	1
013131.Office Assistant III	0	3	3	3	3
Total 130372-Environmental Enforcement	30	41	41	41	41
Total 13161-BSEED Environmental Affairs Department	38	49	49	49	49

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13162-BSEED Construction					
130375-BSE&E Permits					
012041.Principal Clerk	1	1	1	1	1
081006.Customer Service Representative I - BSEED	5	5	5	5	5
Total 130375-BSE&E Permits	6	6	6	6	6
130376-Plan Review					
010814.Manager II - BSEED	0	1	1	1	1
012014.Information Technician	1	1	1	1	1
124043.Senior Associate Civil Engineer - Design	3	3	3	3	3
124072.Head Engineer - Buildings and Safety	1	0	0	0	0
199221.Building Inspector	5	5	5	5	5
199231.Supervising Building Inspector	0	1	1	1	1
199321.Plumbing Inspector	1	1	1	1	1
199421.Electrical Inspector	2	2	2	2	2
199526.Mechanical Inspector	1	1	1	1	1
Total 130376-Plan Review	14	15	15	15	15
130377-Development Resource Center-One Stop Shop Plan Review					
010912.Manager I - BSEED	1	1	1	1	1
012014.Information Technician	2	2	2	2	2
012019.Senior Information Technician	1	1	1	1	1
012031.Senior Clerk	1	1	1	1	1
114131.Senior City Planner - Research	1	1	1	1	1
114141.Principal City Planner - Research	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
199221.Building Inspector	2	2	2	2	2
Total 130377-Development Resource Center-One Stop Shop Plan Review	10	10	10	10	10
Total 13162-BSEED Construction	30	31	31	31	31
Agency Total	280	317	317	317	317



THIS PAGE INTENTIONALLY LEFT BLANK

SINKING INTEREST AND REDEMPTION (DEBT SERVICE) (18)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The purpose of the Debt Service Fund is to meet the principal and interest of certain bonded indebtedness of the City of Detroit.

DESCRIPTION:

Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from unlimited tax general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt, which is managed by the Treasury Division- Debts and Disbursements Section of the Office of the Chief Financial Officer.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt. The debt has been repaid under this Authority and the city no longer capture taxes for this purpose.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

Department Name: Debt Service

Department #: 18

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	66,790,256	-	51,200,000	-	64,465,817
Total Expenditures	-	54,156,927	-	51,200,000	-	64,465,817
Net Tax Cost	-	(12,633,329)	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	62,657,263	-	47,816,466	-	43,990,841
Total Expenditures	-	62,657,263	-	47,816,466	-	43,990,841
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
Fixed Charges	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
Other Expenses	3,998,998	-	-	-	-
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
Taxes, Assessments, & Interest	51,200,000	61,365,817	59,657,263	44,916,466	41,190,841
Contributions & Transfers	-	3,100,000	3,000,000	2,900,000	2,800,000
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
Fixed Charges	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
Other Expenses	3,998,998	-	-	-	-
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
Taxes, Assessments, & Interest	51,200,000	61,365,817	59,657,263	44,916,466	41,190,841
Contributions & Transfers	-	3,100,000	3,000,000	2,900,000	2,800,000
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
00212 - Debt Service General Bond Redemption	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180010 - General Bond Redemption	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
00490 - Debt Service Other Distributions	3,998,998	-	-	-	-
180020 - DDA Tax Increment District	3,998,998	-	-	-	-
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
18 - Debt Service	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
4000 - Sinking Interest & Redemption	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841
00212 - Debt Service General Bond Redemption	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
180040 - Sinking Interest & Redemption	47,201,002	64,465,817	62,657,263	47,816,466	43,990,841
00490 - Debt Service Other Distributions	3,998,998	-	-	-	-
180020 - DDA Tax Increment District	3,998,998	-	-	-	-
Grand Total	51,200,000	64,465,817	62,657,263	47,816,466	43,990,841

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services; thereby, ensuring a safe and clean environment for our customers in a cost-effective manner. The Department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department remains fully committed to operating within our budget while providing the most cost-effective and efficient services to our citizens and customers.

DESCRIPTION:

The Department of Public Works has five (5) divisions and the Greater Detroit Resource Recovery Authority (GDRRA): Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible manner, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of City assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious traffic flow.

Department Name: Department of Public Works (DPW)

Department #: 19

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,642,791	210,203,567	4,200,000	137,694,136	4,296,000	151,633,000
Total Expenditures	1,946,301	182,167,705	3,310,623	136,804,759	3,439,804	150,776,804
Net Tax Cost	(1,696,491)	(28,035,862)	(889,377)	(889,377)	(856,196)	(856,196)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,296,000	159,458,000	4,296,000	160,354,000	4,296,000	161,277,000
Total Expenditures	3,478,955	158,640,955	3,528,581	159,586,581	3,579,200	160,560,200
Net Tax Cost	(817,045)	(817,045)	(767,419)	(767,419)	(716,800)	(716,800)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	33	28	35	35	35	35
Non-General Fund	359	410	446	446	446	446
Total Positions	392	438	481	481	481	481

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the Department, ensuring alignment with the objectives of the City's Administration. It also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges, traffic signals and non-motorized improvements. It accounts for State Gas and Weight Tax revenue, which support various projects and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund through the following three divisions that are wholly or partially funded through the Street Fund:

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The City Engineering Division is responsible for regulating work performed in the public right-of-way; also providing design review and construction engineering & inspection services as required.

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. It ensures safe and expeditious traffic flow through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; and interfacing with external highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning. This division is also responsible for the maintenance of traffic signals under the City's jurisdiction. The Division also operates a Sign Shop that fabricates, installs, and maintains street name signs, traffic and parking control signs. As a result of the City's increased capital investment in commercial corridors and upcoming development projects, funding for transportation planning has been increased.

PUBLIC ACT 48 of 2002

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT), is designed to accelerate the deployment of high-speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the City and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the Solid Waste Fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, Bi-weekly bulk collection, Bi-weekly recyclable material collection, debris removal and yard waste collection, and residential street sweeping. The Department's Environmental Enforcement Unit was transferred to the Building, Safety Engineering and Environmental Department effective July 1, 2018. The Department will continue to inspect commercial establishments to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities.

CITY ENGINEERING SERVICES

The City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition review services on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
Salaries & Wages	19,592,471	21,905,777	22,319,131	22,740,752	23,170,807
Employee Benefits	7,186,865	7,459,166	7,504,897	7,551,543	7,599,122
Professional & Contractual Services	25,600,290	27,662,594	27,662,594	27,662,594	27,662,594
Operating Supplies	30,231,913	32,553,440	31,142,276	30,881,444	30,625,351
Operating Services	19,965,206	21,354,757	21,354,757	21,354,757	21,354,757
Equipment Acquisition	4,609,300	9,062,362	9,820,153	10,601,699	11,407,957
Capital Outlays	26,505,419	25,495,735	22,895,735	22,895,735	22,895,735
Fixed Charges	992,045	3,160,973	13,828,912	13,785,557	13,731,377
Other Expenses	2,121,250	2,122,000	2,112,500	2,112,500	2,112,500
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
Grants, Shared Taxes, & Revenues	3,694,000	3,750,000	3,750,000	3,750,000	3,750,000
Sales & Charges for Services	45,773,768	53,861,000	54,731,000	55,627,000	56,550,000
Licenses, Permits, & Inspection Charges	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
Taxes, Assessments, & Interest	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
1000 - General Fund	3,310,623	3,439,804	3,478,955	3,528,581	3,579,200
Salaries & Wages	1,879,816	2,321,282	2,365,307	2,410,213	2,456,018
Employee Benefits	704,743	746,516	751,142	755,862	760,676
Operating Supplies	14,063	15,813	15,813	15,813	15,813
Operating Services	699,001	342,193	342,193	342,193	342,193
Other Expenses	13,000	14,000	4,500	4,500	4,500
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
Other Expenses	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
Salaries & Wages	13,909,557	14,369,798	14,637,997	14,911,559	15,190,594
Employee Benefits	5,051,838	4,887,701	4,917,727	4,948,352	4,979,590
Professional & Contractual Services	946,790	1,894,000	1,894,000	1,894,000	1,894,000
Operating Supplies	29,100,928	31,310,705	29,899,541	29,638,709	29,382,616
Operating Services	6,343,981	6,348,912	6,348,912	6,348,912	6,348,912
Equipment Acquisition	3,109,300	4,220,176	4,220,176	4,220,176	4,220,176
Capital Outlays	23,611,419	22,495,735	19,895,735	19,895,735	19,895,735
Fixed Charges	992,045	3,160,973	13,828,912	13,785,557	13,731,377
Other Expenses	2,058,250	2,108,000	2,108,000	2,108,000	2,108,000
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlays	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Salaries & Wages	3,803,098	5,214,697	5,315,827	5,418,980	5,524,195
Employee Benefits	1,430,284	1,824,949	1,836,028	1,847,329	1,858,856
Professional & Contractual Services	24,653,500	25,768,594	25,768,594	25,768,594	25,768,594
Operating Supplies	1,116,922	1,226,922	1,226,922	1,226,922	1,226,922
Operating Services	12,922,224	14,663,652	14,663,652	14,663,652	14,663,652
Equipment Acquisition	1,500,000	4,842,186	5,599,977	6,381,523	7,187,781
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
1000 - General Fund	4,200,000	4,296,000	4,296,000	4,296,000	4,296,000
Sales & Charges for Services	346,740	319,000	319,000	319,000	319,000
Licenses, Permits, & Inspection Charges	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
Grants, Shared Taxes, & Revenues	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Sales & Charges for Services	1,000	1,000	1,000	1,000	1,000
Taxes, Assessments, & Interest	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
Grants, Shared Taxes, & Revenues	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Sales & Charges for Services	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Grand Total	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works (DPW)	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
1000 - General Fund	3,310,623	3,439,804	3,478,955	3,528,581	3,579,200
00028 - DPW Administration	2,034,107	1,832,387	1,859,355	1,886,864	1,914,923
190100 - Department of Public Works Administration	2,034,107	1,832,387	1,859,355	1,886,864	1,914,923
00910 - DPW City Engineer	1,276,516	1,607,417	1,619,600	1,641,717	1,664,277
191701 - General Inspection	1,276,516	1,607,417	1,619,600	1,641,717	1,664,277
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
20257 - Scrap Tires Grant	50,000	-	-	-	-
194010 - DPW Scrap Tire Grant	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
04189 - DPW Major Street Fund 4189	26,613,419	25,947,300	23,347,300	23,347,300	23,347,300
190815 - Roads – Bridges City Parks	500,000	-	-	-	-
190816 - Highway Bridges	1,977,000	-	-	-	-
190820 - Traffic Control Improvement	2,586,000	-	-	-	-
190825 - Trunkline Improvement	1,683,000	-	-	-	-
193850 - DPW Equipment	3,002,000	25,947,300	23,347,300	23,347,300	23,347,300
193871 - Street Resurfacing Contract	11,092,419	-	-	-	-
193872 - Traffic Control Roadways-FED AID	5,773,000	-	-	-	-
05991 - DPW Major Street Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	55,518,644	59,687,727	58,574,788	58,618,143	58,672,323
193820 - Non-Parks Ground Maintenance – General Services	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance – PLD	1,720,000	1,648,320	1,648,320	1,648,320	1,648,320
193822 - DPW Street Maintenance	25,595,291	24,415,401	23,145,510	23,028,776	22,919,664
193825 - Transportation Planning	2,240,701	3,564,466	3,609,064	3,654,553	3,700,953
193826 - Transportation – Signs & Markings	2,743,489	3,634,995	3,666,494	3,698,623	3,731,395

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
193830 - City Engineers	4,021,015	6,567,060	6,647,915	6,730,386	6,814,506
193832 - DPW-Snow & Ice Removal	4,670,000	5,158,070	5,158,070	5,158,070	5,158,070
193840 - Administrative Charges	4,333,148	4,504,415	4,504,415	4,504,415	4,504,415
20453 - Major Street Bond Fund 2017	992,045	3,160,973	13,828,912	13,785,557	13,731,377
193337 - Major Street Bond Funded Infrastructure Improvement	992,045	3,160,973	13,828,912	13,785,557	13,731,377
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12396 - DPW Solid Waste Management	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
190410 - Divisional Administrative Services	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
19 - Department of Public Works (DPW)	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
1000 - General Fund	4,200,000	4,296,000	4,296,000	4,296,000	4,296,000
00028 - DPW Administration	346,740	319,000	319,000	319,000	319,000
190100 - Department of Public Works Administration	346,740	319,000	319,000	319,000	319,000
00910 - DPW City Engineer	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
191701 - General Inspection	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
20257 - Scrap Tires Grant	50,000	-	-	-	-
194010 - DPW Scrap Tire Grant	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
05991 - DPW Major Street Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	83,124,108	88,796,000	95,751,000	95,751,000	95,751,000
193800 - G&W Tax Revenue – Major	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
193821 - Lighting Signal Maintenance – PLD	750,000	750,000	750,000	750,000	750,000
193832 - DPW-Snow & Ice Removal	1,000	1,000	1,000	1,000	1,000
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12396 - DPW Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
190410 - Divisional Administrative Services	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Grand Total	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

19000-Department of Public Works

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00028-DPW Administration					
190100-Dept of Public Works Administration					
010123.Director - Department of Public Works	1	1	1	1	1
010124.Deputy Director - Department of Public Works	2	2	2	2	2
010736.General Manager - Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
013376.Executive Administrative Assistant II	0	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
932010.Press Secretary	1	1	1	1	1
010225.Sustainability Director	1	1	1	1	1
111003.Project Manager & Analytics Specialist III	2	2	2	2	2
111004.Project Manager & Analytics Specialist IV	2	2	2	2	2
Total 190100-Dept of Public Works Administration	13	14	14	14	14
Total 00028-DPW Administration	13	14	14	14	14
00910-DPW City Engineer					
191701-General Inspection					
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	1	1	1	1	1
124052.Engineer of Streets	0	1	1	1	1
196032.Senior Construction Inspector	10	15	15	15	15
196052.Head Construction Inspector - Paving	1	1	1	1	1
013131.Office Assistant III	2	2	2	2	2
Total 191701-General Inspection	15	21	21	21	21
Total 00910-DPW City Engineer	15	21	21	21	21
06424-DPW Major Street Fund					
193822-DPW Street Maintenance					
010844.Manager II - Public Works	1	1	1	1	1
012033.District Clerk	2	2	2	2	2
015141.Equipment Dispatcher	1	1	1	1	1
041541.Principal Governmental Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	2	2	2	2
19305201.Planner I (Urban Design)	0	1	1	1	1
19305202.Planner II (Urban Design)	0	1	1	1	1
19305204.Planner IV (Urban Design)	0	1	1	1	1
611163.Assistant Manager - Street Maintenance and Construction - Field Ops	1	1	1	1	1
612011.Street Maintenance Helper	18	18	18	18	18
612021.Street Maintenance Worker	7	7	7	7	7
612033.Asphalt Finisher	4	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

19000-Department of Public Works

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
612131.Street Maintenance Sub-Foreman	11	11	11	11	11
612143.Street Maintenance Foreman	8	8	8	8	8
612145.Assistant Supervisor of Street Maintenance and Construction	4	4	4	4	4
612161.Supervisor of Street Maintenance and Construction	3	3	3	3	3
619107.Laborer A	20	20	20	20	20
721523.Vehicle Operator I	67	67	67	67	67
721529.Vehicle Operator III	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6
721538.Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
Total 193822-DPW Street Maintenance	171	175	175	175	175
193825-Transportation Planning					
099673.Engineering Services Coordinator	1	2	2	2	2
124070.Head Engineer - Transportation	1	1	1	1	1
134040.Senior Associate Electrical Engineer - Design	2	2	2	2	2
184021.Senior Assistant Traffic Engineer	1	1	1	1	1
184031.Associate Traffic Engineer	3	3	3	3	3
184041.Senior Associate Traffic Engineer	3	6	6	6	6
184050.Traffic Engineer	2	2	2	2	2
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist II	2	5	5	5	5
193023.Drafting Technician III	1	1	1	1	1
738341.Electrical Worker - General	1	4	4	4	4
738351.Electrical Worker Foreman	1	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 193825-Transportation Planning	20	31	31	31	31
193826-Transportation-Signs & Markings					
013121.Office Assistant II	2	2	2	2	2
099133.Traffic Investigator	6	6	6	6	6
099144.Supervising Traffic Investigator	1	1	1	1	1
199038.Project Traffic Adjuster	2	2	2	2	2
619034.Sign Stencil Preparator	2	2	2	2	2
631013.Building Attendant A	1	1	1	1	1
712132.Traffic Sign Mechanic	21	21	21	21	21
712141.Sign Shop Foreman	3	3	3	3	3
712147.Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161.Traffic Sign Shop Supervisor	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 193826-Transportation-Signs & Markings	41	41	41	41	41

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

19000-Department of Public Works

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
193830-City Engineers					
010141.City Engineer	1	1	1	1	1
010844.Manager II - Public Works	0	1	1	1	1
012241.Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121.Office Assistant II	0	2	2	2	2
013366.Executive Secretary II	1	0	0	0	0
013367.Executive Secretary III	0	1	1	1	1
041915.Senior Geographic Information Systems Support Technician	2	3	3	3	3
095038.Supervisor of Maps and Records	1	1	1	1	1
099673.Engineering Services Coordinator	1	2	2	2	2
122324.Supervising Survey Technician	2	2	2	2	2
122336.Senior Associate Surveyor	1	1	1	1	1
124033.Associate Civil Engineer - Design	1	1	1	1	1
124036.Associate Civil Engineer - Field	1	1	1	1	1
124043.Senior Associate Civil Engineer - Design	1	1	1	1	1
124047.Senior Associate Civil Engineer - Field	3	5	5	5	5
124052.Engineer of Streets	1	1	1	1	1
124055.Field Engineer	1	1	1	1	1
124066.Head Engineer - Design and Field Services	1	1	1	1	1
154043.Senior Associate Structural Engineer - Design	0	1	1	1	1
193023.Drafting Technician III	1	3	3	3	3
196032.Senior Construction Inspector	25	29	29	29	29
196041.Principal Construction Inspector - Paving	1	1	1	1	1
252021.Materials Laboratory Technician	1	2	2	2	2
252032.Materials Laboratory Supervisor	1	1	1	1	1
013131.Office Assistant III	1	2	2	2	2
15112123.IT Specialist (Systems Analyst) Manager III	0	1	1	1	1
Total 193830-City Engineers	50	67	67	67	67
Total 06424-DPW Major Street Fund	282	314	314	314	314
12396-DPW Solid Waste Management					
190410-Divisional Administrative Services					
012033.District Clerk	2	2	2	2	2
012051.Head Clerk	0	1	1	1	1
012066.Administrative Sanitation Analyst	1	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
075521.Senior Training Specialist	2	2	2	2	2
099240.Public Works District Relations Coordinator	0	4	4	4	4
612143.Street Maintenance Foreman	3	3	3	3	3
612161.Supervisor of Street Maintenance and Construction	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

19000-Department of Public Works

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
618071.Superintendent of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	32	32	32	32	32
618121.Refuse Collection Foreman	5	5	5	5	5
618141.Refuse Collection Supervisor	2	2	2	2	2
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619107.Laborer A	10	10	10	10	10
721523.Vehicle Operator I	14	14	14	14	14
721529.Vehicle Operator III	40	40	40	40	40
721535.Construction Equipment Operator	7	7	7	7	7
721538.Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831.Sanitation Yard Dispatcher	1	1	1	1	1
Total 190410-Divisional Administrative Services	124	128	128	128	128
Total 12396-DPW Solid Waste Management	124	128	128	128	128
13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)					
190422-Greater Det. Res. Recovery Authority (GDRRA)					
931601.Director- GDRRA	1	1	1	1	1
931603.Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615.Administrative Assistant - Grade I - GDRRA	1	1	1	1	1
931617.Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Total 190422-Greater Det. Res. Recovery Authority (GDRRA)	4	4	4	4	4
Total 13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)	4	4	4	4	4
Agency Total	438	481	481	481	481



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Detroit Department of Transportation (DDOT) is to provide public transit services that are reliable, clean, customer-focused, fiscally responsible, safe and secure.

DESCRIPTION:

As the largest public transit agency in Michigan, DDOT primarily serves the city of Detroit, but offers service connecting to neighboring cities including Dearborn, Hamtramck, Highland Park, Harper Woods, Livonia, Redford Township, River Rouge and Southfield. DDOT has 48 fixed bus routes including eleven 24 – hour routes and six (6) express routes, connecting neighborhoods across the city to major job centers in Downtown and Midtown areas. In addition to fixed route service, DDOT offers paratransit services to seniors and individuals with disabilities according to Federal Transit Administration (FTA) regulations.

DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bases for the bus fleet. These facilities perform routine, light maintenance and daily bus deployment functions. A third bus operating facility, Coolidge, is currently inactive. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

AGENCY GOALS:

1. Operate transit services that are reliable, accessible, safe and secure.
2. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
3. Evolve and develop the transit system to promote mobility, economic vitality and quality of life.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

Department Name: Detroit Department of Transportation (DDoT)

Department #: 20

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	152,334,936	-	135,072,500	-	140,256,000
Total Expenditures	-	166,101,338	-	135,072,500	-	140,256,000
Net Tax Cost	-	13,766,402	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	140,711,660	-	141,176,433	-	141,650,502
Total Expenditures	-	140,711,660	-	141,176,433	-	141,650,502
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	927	927	977	977	977	977
Total Positions	927	927	977	977	977	977

DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

Responsible for overseeing day-to-day operations; strategic planning for future operations; providing inventory, personnel, security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations.

PLANT MAINTENANCE AND CONTRUCTION

Responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties, and proposed construction projects. This includes maintenance of Departmental buildings, machinery, and electrical systems.

VEHICLE MAINTENANCE

Responsible for providing safe, clean, reliable buses, and support vehicles for use in daily public service.

TRANSPORTATION

Responsible for the reliable, professional, and safe operation of bus service for passengers in the DDOT service area. A new fare structure becomes effective on May 1, 2019. It has been over 15 years since fares have been right sized. Benefits include unlimited rides for time purchased, no more transfer fees, no more period passes and faster boarding.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
Salaries & Wages	46,896,752	49,327,127	49,628,937	49,936,781	50,250,785
Employee Benefits	17,991,063	18,508,887	18,662,737	18,819,666	18,979,731
Professional & Contractual Services	13,691,000	13,645,600	13,645,600	13,645,600	13,645,600
Operating Supplies	18,298,752	19,056,473	18,583,269	18,583,269	18,583,269
Operating Services	28,802,579	30,126,525	30,126,525	30,126,525	30,126,525
Fixed Charges	2,456,354	2,456,354	1,670,552	1,670,552	1,670,552
Other Expenses	6,936,000	7,135,034	8,394,040	8,394,040	8,394,040
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
Grants, Shared Taxes, & Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Revenues from Use of Assets	420,000	420,000	420,000	420,000	420,000
Sales & Charges for Services	55,632,500	58,816,000	59,271,660	59,736,433	60,210,502
Contributions & Transfers	64,400,000	66,400,000	66,400,000	66,400,000	66,400,000
Miscellaneous	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
Salaries & Wages	40,396,752	42,827,127	43,128,937	43,436,781	43,750,785
Employee Benefits	15,429,413	16,003,787	16,157,637	16,314,566	16,474,631
Professional & Contractual Services	13,691,000	13,645,600	13,645,600	13,645,600	13,645,600
Operating Supplies	18,298,752	19,056,473	18,583,269	18,583,269	18,583,269
Operating Services	28,802,579	30,126,525	30,126,525	30,126,525	30,126,525
Fixed Charges	2,456,354	2,456,354	1,670,552	1,670,552	1,670,552
Other Expenses	2,997,650	3,140,134	4,399,140	4,399,140	4,399,140
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Salaries & Wages	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Employee Benefits	2,561,650	2,505,100	2,505,100	2,505,100	2,505,100
Other Expenses	3,938,350	3,994,900	3,994,900	3,994,900	3,994,900
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
Revenues from Use of Assets	420,000	420,000	420,000	420,000	420,000
Sales & Charges for Services	55,632,500	58,816,000	59,271,660	59,736,433	60,210,502
Contributions & Transfers	64,400,000	66,400,000	66,400,000	66,400,000	66,400,000
Miscellaneous	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grants, Shared Taxes, & Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00146 - DDoT Departmental Operations	17,839,994	18,481,141	19,819,797	19,901,039	19,983,906
200010 - DoT Administration	3,247,378	2,906,818	4,211,607	4,258,306	4,305,939
200011 - DoT Strategic Planning Division	1,131,255	1,757,814	1,778,906	1,800,419	1,822,362
200070 - DoT Management Information Services	1,910,637	1,862,637	1,862,637	1,862,637	1,862,637
200090 - DoT Finance	8,237,626	10,015,001	10,015,001	10,015,001	10,015,001
200110 - DoT Customer Programs & Communications	2,052,257	1,159,009	1,171,784	1,184,814	1,198,105
200140 - DoT Human Resources	750,247	779,862	779,862	779,862	779,862
200150 - DoT Purchase & Contract Administration	510,594	-	-	-	-
00149 - DDoT Plant Maintenance	13,008,644	12,851,140	12,883,371	12,916,248	12,949,782
200170 - DoT Building Maintenance	8,538,570	7,492,940	7,503,094	7,513,452	7,524,017
200230 - DoT Risk Management	4,470,074	5,358,200	5,380,277	5,402,796	5,425,765
00150 - DDoT Vehicle Maintenance	23,564,662	25,029,311	24,689,153	24,824,860	24,963,281
200280 - DoT Vehicle Maintenance	16,202,013	17,000,691	17,115,387	17,232,378	17,351,708
200290 - DoT Materials Management	7,362,649	8,028,620	7,573,766	7,592,482	7,611,573
00151 - DDoT Transportation	55,659,200	58,894,408	58,319,339	58,534,286	58,753,533
200300 - DoT Vehicle Operation	40,659,200	43,894,408	43,319,339	43,534,286	43,753,533
200310 - DoT ADA Transportation Services	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200370 - DoT Operations Support – DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DoT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation (DDoT)	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502
5301 - Transportation Operation	122,072,500	127,256,000	127,711,660	128,176,433	128,650,502
00151 - DDoT Transportation	119,172,500	124,356,000	124,811,660	125,276,433	125,750,502
200300 - DoT Vehicle Operation	112,672,500	117,856,000	118,311,660	118,776,433	119,250,502
200370 - DoT Operations Support – DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DoT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
10330 - DDoT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DoT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	135,072,500	140,256,000	140,711,660	141,176,433	141,650,502

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

20000-Department of Transportation

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00146-DDOT Departmental Operations					
200010-DOT Administration					
010158.Director of Transportation Department	1	1	1	1	1
010159.Deputy Director of Transportation Department	1	2	2	2	2
010221.Chief of Mobility Innovation	1	1	1	1	1
010222.Deputy Chief of Mobility Innovation	1	1	1	1	1
010848.Manager II - Transportation	2	1	1	1	1
011057.Assistant Director - DOT - Operations	0	2	2	2	2
011702.Executive Manager - DDOT	2	2	2	2	2
012210.Administrative Specialist I	2	1	1	1	1
013375.Executive Administrative Assistant I	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
076023.Project Manager and Analytics Specialist IV	2	0	0	0	0
13111411.Program Analyst II - DDOT	2	0	0	0	0
13111412.Program Analyst III - DDOT	1	0	0	0	0
15112102.Sys Analyst II (Info Tech Spc II)	1	1	1	1	1
351101.Transit General Manager	3	0	0	0	0
413047.Regulatory Compliance Officer	4	5	5	5	5
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
111411.Program Analyst II - DDOT	0	2	2	2	2
111412.Program Analyst III - DDOT	0	1	1	1	1
Total 200010-DOT Administration	25	24	24	24	24
200011-DOT Strategic Planning Division					
019210.Office Management Assistant	1	1	1	1	1
193035.Principal Graphic Designer	1	1	1	1	1
305601.Planner I - DDOT	2	2	2	2	2
305602.Planner II - DDOT	1	1	1	1	1
351015.Transportation Scheduling Coordinator I	1	1	1	1	1
353026.Transportation Schedule Maker	1	0	0	0	0
353028.Transportation Schedule Analyst	2	2	2	2	2
359015.Transportation Passenger Data Collector	1	1	1	1	1
359017.Transportation Information Clerk	0	4	4	4	4
621031.Building Trades Worker - General	0	3	3	3	3
621041.Building Maintenance Sub-Foreman	0	1	1	1	1
830320.Urban Government Intern II (Limited Service)	1	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
823601.Transportation Passenger Data Collector-Part-Time-Special Serv	2	2	2	2	2
Total 200011-DOT Strategic Planning Division	13	21	21	21	21
200110-DOT Customer Programs & Communications					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

20000-Department of Transportation

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
010848.Manager II - Transportation	0	1	1	1	1
010954.Manager I - Transportation	1	0	0	0	0
037141.Print Shop Supervisor	1	1	1	1	1
099525.Publicist II	0	1	1	1	1
193035.Principal Graphic Designer	1	1	1	1	1
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Specialized Transportation Services Assistant	9	6	6	6	6
359052.Transportation Services Coordinator	0	1	1	1	1
413035.Principal Community Services Assistant	1	0	0	0	0
502017.Investigator	0	3	3	3	3
Total 200110-DOT Customer Programs & Communications	14	15	15	15	15
Total 00146-DDOT Departmental Operations	52	60	60	60	60
00149-DDOT Plant Maintenance					
200170-DOT Building Maintenance					
010848.Manager II - Transportation	1	1	1	1	1
010954.Manager I - Transportation	0	1	1	1	1
012210.Administrative Specialist I	0	1	1	1	1
621031.Building Trades Worker - General	1	1	1	1	1
621041.Building Maintenance Sub-Foreman	1	0	0	0	0
622033.Building Operator II	2	0	0	0	0
626041.Plumber	1	0	0	0	0
631013.Building Attendant A	1	0	0	0	0
714331.Maintenance Millwright	2	1	1	1	1
738341.Electrical Worker - General	2	2	2	2	2
742001.Operating Engineer Apprentice	1	0	0	0	0
013131.Office Assistant III	1	0	0	0	0
Total 200170-DOT Building Maintenance	13	7	7	7	7
200230-DOT Risk Management					
010954.Manager I - Transportation	1	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1
632016.Service Guard - General	21	21	21	21	21
632019.Senior Service Guard - General	6	6	6	6	6
Total 200230-DOT Risk Management	29	29	29	29	29
Total 00149-DDOT Plant Maintenance	42	36	36	36	36
00150-DDOT Vehicle Maintenance					
200280-DOT Vehicle Maintenance					
010848.Manager II - Transportation	1	2	2	2	2
012210.Administrative Specialist I	0	3	3	3	3
013121.Office Assistant II	1	0	0	0	0
015141.Equipment Dispatcher	0	10	10	10	10

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

20000-Department of Transportation

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
076017.Vehicle Maintenance Instructor	1	1	1	1	1
351001.Transit Electronics Manager	1	1	1	1	1
351005.Maint Mgr Info System Admin	1	1	1	1	1
351010.Fleet Engineer	1	1	1	1	1
631014.Coach Service Attendant	38	38	38	38	38
631020.Supervising Coach Service Attendant	2	2	2	2	2
713341.General Machinist	1	1	1	1	1
714041.Sheet Metal Worker	1	1	1	1	1
715033.General Welder	1	1	1	1	1
721186.Superintendent of Transportation Rolling Stock	5	5	5	5	5
723138.General Auto Mechanic	117	117	117	117	117
723151.Auto Repair Foreman	12	12	12	12	12
724133.Vehicle Painter and Letterer	2	2	2	2	2
725531.General Auto Body Mechanic	12	12	12	12	12
725551.Body Shop Foreman - Transit	1	1	1	1	1
729042.Automotive Research Assistant	3	3	3	3	3
737031.Electronic Equipment Technician	14	18	18	18	18
737041.Supervisor of Electronic Maintenance - Department of Transportation	1	1	1	1	1
739815.Radio Maintenance Worker	1	0	0	0	0
739825.Radio Maintenance Technician	3	0	0	0	0
739845.Supervising Radio Maintenance Technician	1	1	1	1	1
013131.Office Assistant III	2	0	0	0	0
Total 200280-DOT Vehicle Maintenance	223	234	234	234	234
200290-DOT Materials Management					
010954.Manager I - Transportation	1	1	1	1	1
055021.Storekeeper	18	18	18	18	18
055043.Stores Operations Supervisor	1	1	1	1	1
721529.Vehicle Operator III	2	2	2	2	2
Total 200290-DOT Materials Management	22	22	22	22	22
Total 00150-DDOT Vehicle Maintenance	245	256	256	256	256
00151-DDOT Transportation					
200300-DOT Vehicle Operation					
012061.Administrative Assistant - Grade II	0	1	1	1	1
012210.Administrative Specialist I	2	5	5	5	5
076013.Instructor - Transportation Equipment Operation	8	10	10	10	10
351110.Transportation Service Quality Supervisor Grade I	15	0	0	0	0
351111.Transportation Service Quality Supervisor Grade II	15	0	0	0	0
351112.Transportation Service Quality Supervisor Grade III	35	0	0	0	0
351136.Senior Transportation Service Inspector	0	28	28	28	28

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

20000-Department of Transportation

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
351326.Transportation Terminal Assistant	0	12	12	12	12
351336.Transportation Terminal Supervisor	0	12	12	12	12
351348.Transportation District Superintendent	6	4	4	4	4
351371.Superintendent of Transportation Operations	3	3	3	3	3
359034.Senior Transportation Emergency Dispatcher	0	15	15	15	15
722038.Transportation Equipment Operator	500	535	535	535	535
013131.Office Assistant III	3	0	0	0	0
601102.Administrative Assistant II	1	0	0	0	0
Total 200300-DOT Vehicle Operation	588	625	625	625	625
Total 00151-DDOT Transportation	588	625	625	625	625
Agency Total	927	977	977	977	977



THIS PAGE INTENTIONALLY LEFT BLANK

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Chief Financial Officer is to provide service to city of Detroit citizens, Elected Officials, and departments through ensuring fiscal stability, providing sound business advice, and maintaining data integrity. This is accomplished through researching and implementing leading practices in financial management, strong internal controls, and accurate and transparent information and data analysis. The Office of the Chief Financial Officer will provide Elected Officials and departments with accurate information in a form that enables priority-oriented, data-driven decision making about the efficiency and effectiveness of service and program delivery.

DESCRIPTION:

The Office of the Chief Financial Officer is a centralized financial management operation which consolidates all finance and finance-related related functions within the City. The Office of the Chief Financial Officer oversees, controls and directs all finance and finance-related personnel within the City. The Office of the Chief Financial Officer includes the following divisions:

- CFO's Office
- Office of the Assessor
- Office of Budget
- Office of Contracting & Procurement
- Office of the Controller
- Office of Departmental Financial Services
- Office of Development & Grants
- Office of Financial Planning & Analysis
- Office of the Treasury

AGENCY GOALS:

1. Strong Financial Management
2. Excellent Customer Service
3. Continually Improving Internal Business Processes
4. Promoting Internal Growth & Development

Department Name: Office of the Chief Financial Officer (OCFO)

Department #: 23

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	363,800	378,700	6,616,521	6,616,521	5,412,000	5,412,000
Total Expenditures	37,052,805	40,848,600	56,196,427	56,196,427	60,169,823	60,954,742
Net Tax Cost	36,689,005	40,469,900	49,579,906	49,579,906	54,757,823	55,542,742

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,544,000	5,544,000	5,681,000	5,681,000	5,820,000	5,820,000
Total Expenditures	60,318,140	60,318,140	61,159,459	61,159,459	62,017,603	62,017,603
Net Tax Cost	54,774,140	54,774,140	55,478,459	55,478,459	56,197,603	56,197,603

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	438	479	516	516	516	516
Non-General Fund	-	-	9	-	-	-
Total Positions	438	479	525	516	516	516

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

CFO'S OFFICE

The CFO'S Office executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve the efficiency and effectiveness across the government. The CFO's Office supervises and coordinates the operations of the Office of the Chief Financial Officer Divisions and their functions.

OFFICE OF THE ASSESSOR

The Office of the Assessor locates, identifies, and values—at current market conditions—all real and tangible personal property in the city of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Treasurer of the City of Detroit for collection.

OFFICE OF BUDGET

The Office of Budget supports the City's highest priorities by identifying, projecting, allocating and managing the central resources available for operating and capital expenditures. The Office of Budget also works with all City agencies to guide the annual budgetary process, embrace efforts of process simplification, create an open budget environment and develop innovative solutions.

OFFICE OF CONTRACTING & PROCUREMENT

The Office of Contracting & Procurement supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services for the citizens of Detroit. The contracting and procurement services provided will support the operations of the City departments who provide services to the public. In serving the City's needs, the staff is dedicated to providing efficient and responsive services, in full compliance with the City's legal requirements, while upholding the highest ethical and professional standards.

OFFICE OF THE CONTROLLER

The Office of the Controller establishes, maintains and enforces the City's accounting policies, practices, and procedures. The Office of the Controller is also responsible for ensuring the City of Detroit meets all financial reporting requirements and is accountable for the integrity of the financial system and controls. The Office of the Controller is also responsible for grant audit and compliance.

OFFICE OF DEPARTMENTAL FINANCIAL SERVICES

The Office of Departmental Financial Services serves as a strategic financial partner to City agencies and assure the effective management and financial integrity of agency operations by developing, implementing and monitoring city-wide and department-wide plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance and accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

OFFICE OF DEVELOPMENT & GRANTS

The Office of Development & Grants identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.

OFFICE OF FINANCIAL PLANNING & ANALYSIS

The Office of Financial Planning and Analysis performs strategic planning, financial and operational analysis, budget preparation and analysis, and other critical analysis to support the City of Detroit. Additionally, the Office of Financial Planning and Analysis will develop, track, and provide actionable data to assess the performance of City operations.

OFFICE OF THE TREASURY

The Office of the Treasury effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received by the City of Detroit; acts as the custodian of all funds and other assets belonging to the City; and disburses all funds as authorized. The Office of the Treasury also issues and manages the City's general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. Delegated by the CFO, the Treasurer is responsible for the administration and oversight of investments and investment management.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
23 - Office of the Chief Financial Officer (OCFO)	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603
Salaries & Wages	35,103,835	37,869,099	37,908,815	38,666,991	39,440,330
Employee Benefits	13,149,375	13,048,534	13,076,216	13,159,359	13,244,164
Professional & Contractual Services	2,527,372	3,071,902	3,071,902	3,071,902	3,071,902
Operating Supplies	933,316	2,144,949	1,594,949	1,594,949	1,594,949
Operating Services	3,391,212	3,303,758	3,303,758	3,303,758	3,303,758
Equipment Acquisition	-	27,500	-	-	-
Fixed Charges	65,308	15,000	15,000	15,000	15,000
Other Expenses	1,026,009	1,474,000	1,347,500	1,347,500	1,347,500
Grand Total	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
23 - Office of the Chief Financial Officer (OCFO)	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
Revenues from Use of Assets	15,000	15,000	15,000	15,000	15,000
Sales & Charges for Services	6,434,521	5,228,000	5,360,000	5,497,000	5,636,000
Fines, Forfeits & Penalties	37,000	37,000	37,000	37,000	37,000
Sales of Assets & Compensation for Losses	120,000	120,000	120,000	120,000	120,000
Miscellaneous	10,000	12,000	12,000	12,000	12,000
Grand Total	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
23 - Office of the Chief Financial Officer (OCFO)	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603
1000 - General Fund	56,196,427	60,169,823	60,318,140	61,159,459	62,017,603
Salaries & Wages	35,103,835	37,165,505	37,908,815	38,666,991	39,440,330
Employee Benefits	13,149,375	12,994,709	13,076,216	13,159,359	13,244,164
Professional & Contractual Services	2,527,372	3,071,902	3,071,902	3,071,902	3,071,902
Operating Supplies	933,316	2,144,949	1,594,949	1,594,949	1,594,949
Operating Services	3,391,212	3,303,758	3,303,758	3,303,758	3,303,758
Fixed Charges	65,308	15,000	15,000	15,000	15,000
Other Expenses	1,026,009	1,474,000	1,347,500	1,347,500	1,347,500
1003 - Blight Investments	-	757,419	-	-	-
Salaries & Wages	-	703,594	-	-	-
Employee Benefits	-	53,825	-	-	-
4533 - City of Detroit Capital Projects	-	27,500	-	-	-
Equipment Acquisition	-	27,500	-	-	-
Grand Total	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
23 - Office of the Chief Financial Officer (OCFO)	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
1000 - General Fund	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
Revenues from Use of Assets	15,000	15,000	15,000	15,000	15,000
Sales & Charges for Services	6,434,521	5,228,000	5,360,000	5,497,000	5,636,000
Fines, Forfeits & Penalties	37,000	37,000	37,000	37,000	37,000
Sales of Assets & Compensation for Losses	120,000	120,000	120,000	120,000	120,000
Miscellaneous	10,000	12,000	12,000	12,000	12,000
Grand Total	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer (OCFO)	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603
1000 - General Fund	56,196,427	60,169,823	60,318,140	61,159,459	62,017,603
00058 - OCFO – Office of the Chief Financial Officer	1,883,208	1,729,002	1,746,828	1,770,621	1,794,888
230010 - OCFO Administration	1,883,208	1,729,002	1,746,828	1,770,621	1,794,888
00059 - OCFO – Office of Budget	3,283,953	3,303,811	3,336,368	3,382,328	3,429,206
230137 - Budget Development & Execution	2,751,553	2,351,818	2,368,736	2,398,744	2,429,351
230138 - ERP Transition Implementation Division	532,400	476,506	484,334	492,319	500,463
230139 - Forecasting & Economic Analysis Division	-	475,487	483,298	491,265	499,392
00060 - OCFO – Office of the Assessor	6,880,116	7,101,003	7,176,137	7,265,524	7,356,700
230120 - Valuation & Field Operations	3,397,279	4,094,593	4,129,209	4,177,268	4,226,288
230121 - Central Business District/Major Buildings Valuation	866,901	363,220	363,220	363,220	363,220
230122 - Special Processing	1,423,216	1,517,611	1,540,974	1,564,803	1,589,110
230123 - GIS & Land Maintenance	1,192,720	1,125,579	1,142,734	1,160,233	1,178,082
00061 - OCFO – Office of Contracting & Procurement	5,397,457	5,946,144	6,020,176	6,108,441	6,198,471
230080 - Procurement	4,542,302	5,121,763	5,182,565	5,257,334	5,333,599
230081 - Procurement Compliance & Audit	397,877	387,350	393,483	399,740	406,121
230082 - Procurement Policies & Procedures	457,278	437,031	444,128	451,367	458,751
00063 - OCFO – Office of the Treasury	12,440,216	15,104,979	14,713,136	14,892,303	15,075,056
230070 - Treasury	3,596,102	3,639,150	3,634,734	3,648,079	3,661,691
230071 - Income Tax Division	3,030,524	6,925,413	6,463,664	6,553,681	6,645,498
230072 - Property Tax	820,141	643,264	653,977	664,905	676,052
230073 - Revenue Collections	1,620,352	1,229,620	1,249,822	1,270,427	1,291,444
230074 - Citizen Help Center	881,745	880,287	894,339	908,671	923,290
230075 - Debt Management	316,280	230,019	233,792	237,639	241,564
230076 - Cash Forecast	387,439	-	-	-	-
230077 - Cash Management	985,208	1,079,099	1,096,826	1,114,907	1,133,351

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230078 - Cashier	301,661	-	-	-	-
230079 - Tax Accounting	500,764	478,127	485,982	493,994	502,166
00245 - OCFO Office of the Controller	9,839,597	9,922,019	10,054,309	10,201,997	10,352,637
230030 - Accounts Payable	682,644	739,210	737,181	747,862	758,756
230060 - Payroll Audit	1,859,536	1,904,962	1,933,120	1,961,841	1,991,136
230100 - Risk Management	677,435	649,768	658,444	667,294	676,321
230130 - General Accounting	1,825,464	1,640,834	1,666,460	1,692,599	1,719,261
230131 - Finance Reporting	2,585,649	2,347,225	2,375,845	2,405,037	2,434,813
230133 - Grants Accounting	1,599,873	2,049,167	2,082,782	2,117,069	2,152,042
230136 - Bank Reconciliations	608,996	590,853	600,477	610,295	620,308
13909 - OCFO Office of Grants Management	3,491,975	3,695,105	3,732,725	3,783,847	3,835,992
230135 - Office of Grants Management	3,491,975	3,695,105	3,732,725	3,783,847	3,835,992
14057 - OCFO Office of Departmental Financial Services	11,114,622	11,483,791	11,642,833	11,831,577	12,024,095
230201 - Public Safety	1,333,533	1,288,435	1,309,224	1,330,429	1,352,058
230202 - Transportation & DPW	2,256,253	2,151,746	2,186,618	2,222,188	2,258,470
230203 - Neighborhood, Community, & Economic Development	2,317,889	2,265,055	2,302,165	2,340,017	2,378,627
230204 - Government Operations	954,927	943,694	958,115	973,845	989,889
230205 - Legislative Operations	1,237,462	1,206,603	1,226,408	1,246,610	1,267,216
230208 - ODFS – Administration	930,585	1,556,901	1,555,014	1,578,590	1,602,636
230209 - Public Space	1,152,461	1,122,917	1,141,283	1,160,015	1,179,123
230211 - Public Safety – Fire	931,512	948,440	964,006	979,883	996,076
14058 - OCFO Office of Financial Planning & Analysis	1,865,283	1,883,969	1,895,628	1,922,821	1,950,558
230206 - Evaluation & Review	1,288,698	1,332,606	1,337,343	1,357,475	1,378,010
230207 - ERP Technology Interface & Monitoring	576,585	551,363	558,285	565,346	572,548
1003 - Blight Investments	-	757,419	-	-	-
00061 - OCFO – Office of Contracting & Procurement	-	475,924	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230080 - Procurement	-	475,924	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	281,495	-	-	-
230203 - Neighborhood, Community, & Economic Development	-	281,495	-	-	-
4533 - City of Detroit Capital Projects	-	27,500	-	-	-
00059 - OCFO – Office of Budget	-	5,000	-	-	-
230137 - Budget Development & Execution	-	5,000	-	-	-
00061 - OCFO – Office of Contracting & Procurement	-	17,500	-	-	-
230080 - Procurement	-	17,500	-	-	-
14057 - OCFO Office of Departmental Financial Services	-	5,000	-	-	-
230208 - ODFS – Administration	-	5,000	-	-	-
Grand Total	56,196,427	60,954,742	60,318,140	61,159,459	62,017,603

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer (OCFO)	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
1000 - General Fund	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000
00058 - OCFO – Office of the Chief Financial Officer	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
230010 - OCFO Administration	5,604,921	4,457,000	4,568,000	4,683,000	4,800,000
00060 - OCFO – Office of the Assessor	454,600	470,000	485,000	501,000	517,000
230120 - Valuation & Field Operations	454,600	470,000	485,000	501,000	517,000
00063 - OCFO – Office of the Treasury	244,000	246,000	246,000	246,000	246,000
230070 - Treasury	244,000	246,000	246,000	246,000	246,000
00245 - OCFO Office of the Controller	313,000	239,000	245,000	251,000	257,000
230060 - Payroll Audit	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	307,000	233,000	239,000	245,000	251,000
Grand Total	6,616,521	5,412,000	5,544,000	5,681,000	5,820,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00058-OCFO Office of the Chief Financial Officer					
230010-OCFO Administration					
11301001.Chief of Staff	1	1	1	1	1
11303001.Chief Financial Officer	1	1	1	1	1
11303002.Chief Deputy Chief Financial Officer	1	1	1	1	1
13111102.Program Analyst II	1	2	2	2	2
13111103.Program Analyst III	0	1	1	1	1
13111104.Program Analyst IV	1	1	1	1	1
13111123.Program Analyst Manager III	2	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
43601104.Administrative Assistant IV	1	0	0	0	0
Total 230010-OCFO Administration	9	9	9	9	9
Total 00058-OCFO Office of the Chief Financial Officer	9	9	9	9	9
00059-OCFO Office of Budget					
230137-Budget Development and Execution					
11303003.Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
13203102.Budget Analyst II	6	3	3	3	3
13203103.Budget Analyst III	2	3	3	3	3
13203104.Budget Analyst IV	4	3	3	3	3
13203114.Supervisory Budget Analyst IV	2	2	2	2	2
13203124.Budget Analyst Manager IV	1	1	1	1	1
13205103.Financial Analyst III	1	0	0	0	0
43303104.Accounting Technician IV	1	1	1	1	1
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
203123.Budget Analyst Manager III	1	0	0	0	0
301104.Economist IV	1	0	0	0	0
Total 230137-Budget Development and Execution	21	15	15	15	15
230138-ERP Transition Implementation Division					
13203103.Budget Analyst III	2	2	2	2	2

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13203104.Budget Analyst IV	1	1	1	1	1
13203124.Budget Analyst Manager IV	1	1	1	1	1
Total 230138-ERP Transition Implementation Division	4	4	4	4	4
230139-Forecasting and Economic Analysis Division					
13203102.Budget Analyst II	0	1	1	1	1
13203104.Budget Analyst IV	0	1	1	1	1
13203123.Budget Analyst Manager III	0	1	1	1	1
19301104.Economist IV	0	1	1	1	1
Total 230139-Forecasting and Economic Analysis Division	0	4	4	4	4
Total 00059-OCFO Office of Budget	25	23	23	23	23
00060-OCFO Office of the Assessor					
230120-Valuation and Field Operations					
010105.Chief Assessor	1	1	1	1	1
11303006.Deputy Chief Financial Officer/Assessor	1	1	1	1	1
13202001.Appraiser I	3	4	4	4	4
13202002.Appraiser II	12	11	11	11	11
13202003.Appraiser III	2	0	0	0	0
13202004.Appraiser IV	2	4	4	4	4
13202013.Supervisory Appraiser III	3	2	2	2	2
13202014.Supervisory Appraiser IV	0	1	1	1	1
13202024.Appraiser Manager IV	1	1	1	1	1
13205102.Financial Analyst II	0	2	2	2	2
13205103.Financial Analyst III	0	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
43601104.Administrative Assistant IV	1	2	2	2	2
Total 230120-Valuation and Field Operations	27	30	30	30	30
230121-Central Business District/Major Buildings Valuation					
13202001.Appraiser I	1	0	0	0	0
13202003.Appraiser III	2	0	0	0	0
13202004.Appraiser IV	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13202014.Supervisory Appraiser IV	1	0	0	0	0
Total 230121-Central Business District/Major Buildings Valuation	5	0	0	0	0
230122-Special Processing					
13111103.Program Analyst III	0	1	1	1	1
13202001.Appraiser I	2	3	3	3	3
13202002.Appraiser II	2	1	1	1	1
13202013.Supervisory Appraiser III	1	1	1	1	1
13202023.Appraiser Manager III	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	2	0	0	0	0
43309903.Clerk III	6	8	8	8	8
43309904.Clerk IV	1	1	1	1	1
43309912.Supervisory Clerk II	1	1	1	1	1
Total 230122-Special Processing	17	19	19	19	19
230123-GIS & Land Maintenance					
13111103.Program Analyst III	2	2	2	2	2
13111104.Program Analyst IV	1	1	1	1	1
13202001.Appraiser I	1	1	1	1	1
13202002.Appraiser II	2	2	2	2	2
13202003.Appraiser III	1	0	0	0	0
13202013.Supervisory Appraiser III	0	1	1	1	1
13202014.Supervisory Appraiser IV	1	0	0	0	0
13202023.Appraiser Manager III	0	1	1	1	1
13205102.Financial Analyst II	3	2	2	2	2
43309903.Clerk III	0	1	1	1	1
Total 230123-GIS & Land Maintenance	11	11	11	11	11
Total 00060-OCFO Office of the Assessor	60	60	60	60	60
00061-OCFO Office of Contracting & Procurement					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
230080-Procurement					
11306001.Deputy CFO/Chief Contracting and Procurement Officer	1	1	1	1	1
11306002.Deputy Chief Procurement Officer	1	1	1	1	1
13102301.Contract & Procurement Specialist I	4	4	4	4	4
13102302.Contract & Procurement Specialist II	1	1	1	1	1
13102303.Contract & Procurement Specialist III	11	13	13	13	13
13102304.Contract & Procurement Specialist IV	8	10	10	10	10
13102314.Supervisory Contract & Procurement Specialist IV	3	4	4	4	4
13102324.Contract & Procurement Manager IV	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
43306103.Procurement Assistant III	3	3	3	3	3
43306105.Procurement Assistant V	0	1	1	1	1
43309903.Clerk III	1	1	1	1	1
929102.Administrative Special Services Staff II	0	4	0	0	0
929103.Administrative Special Services Staff III	0	1	0	0	0
13306105.Procurement Assistant V	1	0	0	0	0
Total 230080-Procurement	36	46	41	41	41
230081-Procurement Compliance and Audit					
13102304.Contract & Procurement Specialist IV	1	1	1	1	1
13201104.Auditor IV	1	1	1	1	1
13201112.Supervisory Auditor IV	1	1	1	1	1
Total 230081-Procurement Compliance and Audit	3	3	3	3	3
230082-Procurement Policies and Procedures					
13102303.Contract & Procurement Specialist III	2	2	2	2	2
13102314.Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
Total 230082-Procurement Policies and Procedures	4	4	4	4	4
Total 00061-OCFO Office of Contracting & Procurement	43	53	48	48	48
00063-OCFO Office of the Treasury					
230070-Treasury					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
11303005.Deputy Chief Financial Officer/Treasurer	1	1	1	1	1
11303008.Deputy Treasurer For Operations	1	1	1	1	1
13111102.Program Analyst II	1	0	0	0	0
13205103.Financial Analyst III	1	0	0	0	0
23101101.Tax Attorney	1	0	0	0	0
43601102.Administrative Assistant II	0	1	1	1	1
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
13303009.Deputy Treasurer for Tax Administration	1	1	1	1	1
Total 230070-Treasury	7	5	5	5	5
230071-Income Tax Division					
13111102.Program Analyst II	0	1	1	1	1
13111104.Program Analyst IV	0	1	1	1	1
13201101.Auditor I	1	1	1	1	1
13201103.Auditor III	5	5	5	5	5
13201104.Auditor IV	4	4	4	4	4
13201112.Supervisory Auditor IV	3	3	3	3	3
13201123.Auditor Manager III	0	1	1	1	1
13201124.Auditor Manager IV	1	0	0	0	0
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	2	4	4	4	4
13205113.Supervisory Financial Analyst III	0	1	1	1	1
13205123.Financial Analyst Manager III	0	1	1	1	1
13205124.Financial Analyst Manager IV	0	1	1	1	1
13208001.Tax Examiner I	0	10	10	10	10
13208002.Tax Examiner II	3	14	14	14	14
13208022.Supervisory Tax Examiner II	0	3	3	3	3
13208031.Tax Examiner Manager I	0	1	1	1	1
23101101.Tax Attorney	0	1	1	1	1
43303102.Accounting Technician II	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
43309901.Clerk I	1	2	2	2	2
43309902.Clerk II	1	0	0	0	0
43309903.Clerk III	2	4	4	4	4
43309904.Clerk IV	0	1	1	1	1
Total 230071-Income Tax Division	23	61	61	61	61
230072-Property Tax					
13205102.Financial Analyst II	2	2	2	2	2
13205123.Financial Analyst Manager III	1	1	1	1	1
43309903.Clerk III	2	2	2	2	2
43309904.Clerk IV	2	2	2	2	2
43309912.Supervisory Clerk II	1	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
Total 230072-Property Tax	9	8	8	8	8
230073-Revenue Collections					
13205102.Financial Analyst II	1	1	1	1	1
13205123.Financial Analyst Manager III	1	1	1	1	1
13208001.Tax Examiner I	1	1	1	1	1
13208002.Tax Examiner II	7	5	5	5	5
13208022.Supervisory Tax Examiner II	3	2	2	2	2
43303103.Accounting Technician III	1	1	1	1	1
43309901.Clerk I	2	2	2	2	2
43309902.Clerk II	0	1	1	1	1
43309903.Clerk III	2	2	2	2	2
43309904.Clerk IV	1	0	0	0	0
43601102.Administrative Assistant II	1	1	1	1	1
Total 230073-Revenue Collections	20	17	17	17	17
230074-Citizen Help Center					
13208001.Tax Examiner I	2	0	0	0	0
13208002.Tax Examiner II	1	0	0	0	0
43309901.Clerk I	4	3	3	3	3

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
43309902.Clerk II	2	2	2	2	2
43309903.Clerk III	1	3	3	3	3
43309904.Clerk IV	0	2	2	2	2
43309912.Supervisory Clerk II	2	2	2	2	2
43309922.Clerk Manager II	1	1	1	1	1
Total 230074-Citizen Help Center	13	13	13	13	13
230075-Debt Management					
13205103.Financial Analyst III	1	1	1	1	1
13205114.Supervisory Financial Analyst IV	1	1	1	1	1
Total 230075-Debt Management	2	2	2	2	2
230076-Cash Forecast					
13205102.Financial Analyst II	1	0	0	0	0
13205113.Supervisory Financial Analyst III	1	0	0	0	0
13205123.Financial Analyst Manager III	1	0	0	0	0
Total 230076-Cash Forecast	3	0	0	0	0
230077-Cash Management					
13201002.Accountant II	3	2	2	2	2
13201003.Accountant III	1	1	1	1	1
13201012.Supervisory Accountant IV	1	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	2	1	1	1	1
13205113.Supervisory Financial Analyst III	1	2	2	2	2
13205123.Financial Analyst Manager III	0	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
Total 230077-Cash Management	9	10	10	10	10
230078-Cashier					
43307001.Teller I	1	0	0	0	0
43307002.Teller II	1	0	0	0	0
43307003.Teller III	1	0	0	0	0
43307021.Supervisory Teller I	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 230078-Cashier	4	0	0	0	0
230079-Tax Accounting					
13201002.Accountant II	1	1	1	1	1
13201003.Accountant III	1	1	1	1	1
13201012.Supervisory Accountant IV	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
43303102.Accounting Technician II	1	1	1	1	1
Total 230079-Tax Accounting	5	5	5	5	5
Total 00063-OCFO Office of the Treasury	95	121	121	121	121
00245-OCFO Office of the Controller					
230030-Accounts Payable					
13201012.Supervisory Accountant IV	1	1	1	1	1
13201024.Accountant Manager IV	1	1	1	1	1
43303101.Accounting Technician I	1	1	1	1	1
43303102.Accounting Technician II	1	3	3	3	3
43303104.Accounting Technician IV	1	1	1	1	1
43309903.Clerk III	1	0	0	0	0
Total 230030-Accounts Payable	6	7	7	7	7
230060-Payroll Audit					
13201002.Accountant II	1	1	1	1	1
13201004.Accountant IV	1	1	1	1	1
43303101.Accounting Technician I	1	1	1	1	1
43303102.Accounting Technician II	3	1	1	1	1
43303103.Accounting Technician III	1	2	2	2	2
43303104.Accounting Technician IV	4	5	5	5	5
43303112.Supervisory Accounting Technician II	4	4	4	4	4
43303122.Accounting Technician Manager II	0	2	2	2	2
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	3	3	3	3	3
43309904.Clerk IV	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
303122.Accounting Technician Manager II	2	0	0	0	0
Total 230060-Payroll Audit	22	22	22	22	22
230100-Risk Management					
13201102.Auditor II	3	3	3	3	3
13205102.Financial Analyst II	1	1	1	1	1
13205114.Supervisory Financial Analyst IV	1	1	1	1	1
43309901.Clerk I	1	1	1	1	1
Total 230100-Risk Management	6	6	6	6	6
230130-General Accounting					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	4	4	4	4	4
13201003.Accountant III	2	2	2	2	2
13201004.Accountant IV	3	3	3	3	3
13201012.Supervisory Accountant IV	2	2	2	2	2
43303102.Accounting Technician II	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43303104.Accounting Technician IV	1	1	1	1	1
43309904.Clerk IV	2	2	2	2	2
Total 230130-General Accounting	17	17	17	17	17
230131-Finance Reporting					
11303004.Deputy Chief Financial Officer/Controller	1	1	1	1	1
13201002.Accountant II	3	3	3	3	3
13201003.Accountant III	2	2	2	2	2
13201004.Accountant IV	1	1	1	1	1
13201011.Supervisory Accountant III	1	1	1	1	1
13201012.Supervisory Accountant IV	1	1	1	1	1
13201024.Accountant Manager IV	3	3	3	3	3
13203103.Budget Analyst III	1	0	0	0	0
43303104.Accounting Technician IV	1	1	1	1	1
43601103.Administrative Assistant III	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
43601104.Administrative Assistant IV	0	1	1	1	1
Total 230131-Finance Reporting	15	14	14	14	14
230133-Grants Accounting					
13201001.Accountant I	3	1	1	1	1
13201002.Accountant II	3	4	4	4	4
13201003.Accountant III	5	6	6	6	6
13201011.Supervisory Accountant III	2	2	2	2	2
13201023.Accountant Manager III	1	1	1	1	1
13201103.Auditor III	0	2	2	2	2
13201104.Auditor IV	0	2	2	2	2
43303103.Accounting Technician III	1	1	1	1	1
43309901.Clerk I	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
Total 230133-Grants Accounting	17	21	21	21	21
230136-Bank Reconciliations					
13201002.Accountant II	1	1	1	1	1
13201003.Accountant III	1	1	1	1	1
13201004.Accountant IV	1	1	1	1	1
13201011.Supervisory Accountant III	0	1	1	1	1
13201012.Supervisory Accountant IV	1	0	0	0	0
43303103.Accounting Technician III	1	1	1	1	1
43303104.Accounting Technician IV	1	1	1	1	1
Total 230136-Bank Reconciliations	6	6	6	6	6
Total 00245-OCFO Office of the Controller	89	93	93	93	93
13909-OCFO Office of Grants Management					
230135-Office of Grants Management					
11303002.Chief Deputy Chief Financial Officer	0	1	1	1	1
11919001.Deputy Chief Financial Officer/Director Grants Management	1	0	0	0	0
13111101.Program Analyst I	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13111102.Program Analyst II	2	3	3	3	3
13111103.Program Analyst III	3	4	4	4	4
13111104.Program Analyst IV	9	10	10	10	10
13111114.Supervisory Program Analyst IV	3	3	3	3	3
13201103.Auditor III	2	0	0	0	0
13201104.Auditor IV	1	0	0	0	0
43601102.Administrative Assistant II	1	1	1	1	1
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
931411.Deputy Director - OGM	1	2	2	2	2
13111426.Program Analyst Manager IV	1	0	0	0	0
Total 230135-Office of Grants Management	26	25	25	25	25
Total 13909-OCFO Office of Grants Management	26	25	25	25	25
14057-OCFO Office of Departmental Financial Services					
230201-Public Safety					
13201002.Accountant II	1	1	1	1	1
13201004.Accountant IV	1	1	1	1	1
13203104.Budget Analyst IV	1	1	1	1	1
13203114.Supervisory Budget Analyst IV	1	1	1	1	1
13205102.Financial Analyst II	2	2	2	2	2
13205103.Financial Analyst III	2	2	2	2	2
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43307003.Teller III	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230201-Public Safety	13	13	13	13	13
230202-Transportation & DPW					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	2	2	2	2	2

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13201003.Accountant III	4	4	4	4	4
13201004.Accountant IV	2	2	2	2	2
13201011.Supervisory Accountant III	2	2	2	2	2
13201012.Supervisory Accountant IV	0	1	1	1	1
13201023.Accountant Manager III	1	0	0	0	0
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	2	2	2	2	2
43307001.Teller I	2	2	2	2	2
43307002.Teller II	2	2	2	2	2
43307003.Teller III	1	1	1	1	1
43309901.Clerk I	2	2	2	2	2
43309902.Clerk II	2	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230202-Transportation & DPW	26	25	25	25	25
230203-Neighborhood, Community & Economic Development					
13201002.Accountant II	4	4	4	4	4
13201003.Accountant III	6	6	6	6	6
13201011.Supervisory Accountant III	2	1	1	1	1
13201012.Supervisory Accountant IV	0	1	1	1	1
13203103.Budget Analyst III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303102.Accounting Technician II	2	2	2	2	2
43307002.Teller II	4	4	4	4	4
43309903.Clerk III	5	5	5	5	5
43309904.Clerk IV	2	2	2	2	2
929101.Administrative Special Services Staff I	0	1	0	0	0
929102.Administrative Special Services Staff II	0	3	0	0	0
Total 230203-Neighborhood, Community & Economic Development	27	31	27	27	27

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
230204-Government Operations					
13201002.Accountant II	1	1	1	1	1
13201011.Supervisory Accountant III	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	2	1	1	1	1
13205104.Financial Analyst IV	1	2	2	2	2
13205124.Financial Analyst Manager IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230204-Government Operations	9	9	9	9	9
230205-Legislative Operations					
13201002.Accountant II	3	3	3	3	3
13201004.Accountant IV	1	1	1	1	1
13201011.Supervisory Accountant III	0	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	2	2	2	2	2
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43309902.Clerk II	2	2	2	2	2
43309904.Clerk IV	1	1	1	1	1
201011.Supervisory Accountant III	1	0	0	0	0
205102.Financial Analyst II	1	0	0	0	0
Total 230205-Legislative Operations	13	13	13	13	13
230208-ODFS-Administration					
11303010.Deputy Chief Financial Officer/Agency Chief Financial Officer	1	1	1	1	1
13201002.Accountant II	1	3	3	3	3
13201003.Accountant III	0	2	2	2	2
13201004.Accountant IV	1	1	1	1	1
13201012.Supervisory Accountant IV	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13205101.Financial Analyst I	0	1	1	1	1
13205103.Financial Analyst III	2	1	1	1	1
43303103.Accounting Technician III	0	1	1	1	1
43303104.Accounting Technician IV	0	1	1	1	1
43309901.Clerk I	1	0	0	0	0
43309902.Clerk II	0	1	1	1	1
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
Total 230208-ODFS-Administration	7	14	14	14	14
230209-Public Space					
13201002.Accountant II	1	1	1	1	1
13201003.Accountant III	1	1	1	1	1
13201011.Supervisory Accountant III	2	2	2	2	2
13203102.Budget Analyst II	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
43309912.Supervisory Clerk II	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230209-Public Space	12	12	12	12	12
230211-Public Safety-Fire					
13111101.Program Analyst I	1	1	1	1	1
13201004.Accountant IV	1	0	0	0	0
13201012.Supervisory Accountant IV	0	1	1	1	1
13203103.Budget Analyst III	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
43309901.Clerk I	1	1	1	1	1
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
43309904.Clerk IV	1	0	0	0	0
43309911.Supervisory Clerk I	0	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230211-Public Safety-Fire	11	11	11	11	11
Total 14057-OCFO Office of Departmental Financial Services	118	128	124	124	124
14058-OCFO Office of Financial Planning & Analysis					
230206-Evaluation & Review					
010133.Deputy Finance Director	0	1	1	1	1
11303007.Deputy Chief Financial Officer/Financial Planning and Analysis	1	1	1	1	1
13111103.Program Analyst III	0	2	2	2	2
13111104.Program Analyst IV	0	4	4	4	4
13205103.Financial Analyst III	2	0	0	0	0
13205104.Financial Analyst IV	4	0	0	0	0
13205124.Financial Analyst Manager IV	1	0	0	0	0
43601102.Administrative Assistant II	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
Total 230206-Evaluation & Review	9	9	9	9	9
230207-ERP Technology Interface & Monitoring					
13111102.Program Analyst II	0	1	1	1	1
13111103.Program Analyst III	0	1	1	1	1
13111104.Program Analyst IV	1	2	2	2	2
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	1	0	0	0	0
13205104.Financial Analyst IV	1	0	0	0	0
13205114.Supervisory Financial Analyst IV	1	0	0	0	0
Total 230207-ERP Technology Interface & Monitoring	5	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

23000-Office of the Chief Financial Officer

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 14058-OCFO Office of Financial Planning & Analysis	14	13	13	13	13
Agency Total	479	525	516	516	516

FIRE (24)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

The Fire Department has seven divisions, which operate under the purview of the Office of the Executive Fire Commissioner: Communications, Community Relations, Emergency Medical Services, Fire Fighting Operations, Fire Marshal Investigation, Arson, and Training. The Department maintains and operates 39 facilities throughout the City of Detroit.

AGENCY GOALS:

1. Ensure operational goals are in line with the Mayor's priorities.
2. Develop internal fiscal control measures consistent with City policy that address prior audit findings.
3. Implement incident response and standard operating procedures for all types of emergency incidents, which meet Insurance Services Office (ISO) and National Fire Protection Association (NFPA) standards.
4. Improve deployment of resources through capital investments and continuous analysis of response metrics.
5. Maintain EMS response times to critical care incidents through continued successful administration of the Medical First Responder Program, which utilizes fully-trained and certified fire suppression personnel to respond on medical calls.
6. Improve revenue collections and identify new revenue streams by utilizing a private vendor for assessment and collections department-wide.
7. Digitize organizational processes and develop performance metrics for all divisions.
8. Improve employee development through continuous training, technology upgrades and educational opportunities.
9. Operate within the Department budget as appropriated.

Department Name: Detroit Fire Department (DFD)

Department #: 24

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,972,383	24,559,443	22,695,860	23,779,860	19,476,000	19,560,000
Total Expenditures	111,106,643	126,895,419	127,346,263	128,820,263	122,340,554	122,424,554
Net Tax Cost	91,134,260	102,335,976	104,650,403	105,040,403	102,864,554	102,864,554

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,779,000	19,863,000	20,089,000	20,149,000	20,404,000	20,464,000
Total Expenditures	123,525,358	123,609,358	125,192,949	125,252,949	126,893,802	126,953,802
Net Tax Cost	103,746,358	103,746,358	105,103,949	105,103,949	106,489,802	106,489,802

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	1,190	1,274	1,275	1,275	1,275	1,275
Non-General Fund	-	-	-	-	-	-
Total Positions	1,190	1,274	1,275	1,275	1,275	1,275

FIRE (24)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION, FIRE SUPPRESSION AND SUPPORT OPERATIONS

Fire Suppression and administrative oversight include Departmental administration, Firefighting operations, Communications, Training, Community Relations, and capital improvements. Supply and inventory control are handled onsite at Apparatus, which manages the procurement and distribution of uniforms, personal protective equipment, tools and equipment, small engine repair, self-contained breathing apparatus maintenance and fire hose repairs. Fire Suppression units include 27 Engine companies, 16 Ladder companies, 6 Tactical Mobile Squads, a Fireboat and a Hazardous Material Response Unit.

FIRE PREVENTION AND INVESTIGATION

The Fire Marshal Division enforces all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

EMERGENCY MEDICAL SERVICES

EMS provides emergency pre-hospital care and hospital transportation for the sick and injured. Training is provided for Emergency Medical Service Paramedics, Technicians, medical first responders, City employees, students and Detroit residents in cardiopulmonary resuscitation techniques (CPR).

GRANTS

The Department will continue seeking grant funds, for the purposes of purchasing and maintaining specialized equipment and providing training.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
24 - Detroit Fire Department (DFD)	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802
Salaries & Wages	83,981,287	81,658,515	82,710,249	84,191,106	85,701,492
Employee Benefits	24,775,950	23,776,745	23,959,815	24,146,549	24,337,016
Professional & Contractual Services	4,537,243	8,804,724	8,804,724	8,804,724	8,804,724
Operating Supplies	6,442,992	3,039,444	3,039,444	3,039,444	3,039,444
Operating Services	5,452,543	4,100,923	4,100,923	4,100,923	4,100,923
Equipment Acquisition	603,000	-	-	-	-
Other Expenses	3,027,248	1,044,203	994,203	970,203	970,203
Grand Total	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
24 - Detroit Fire Department (DFD)	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000
Grants, Shared Taxes, & Revenues	1,024,000	24,000	24,000	-	-
Sales & Charges for Services	16,791,860	14,625,000	14,837,000	15,054,000	15,275,000
Licenses, Permits, & Inspection Charges	4,978,000	4,523,000	4,614,000	4,707,000	4,801,000
Sales of Assets & Compensation for Losses	80,000	-	-	-	-
Contributions & Transfers	60,000	60,000	60,000	60,000	60,000
Miscellaneous	846,000	328,000	328,000	328,000	328,000
Grand Total	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
24 - Detroit Fire Department (DFD)	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802
1000 - General Fund	127,346,263	122,340,554	123,525,358	125,192,949	126,893,802
Salaries & Wages	83,981,287	81,658,515	82,710,249	84,191,106	85,701,492
Employee Benefits	24,775,950	23,776,745	23,959,815	24,146,549	24,337,016
Professional & Contractual Services	4,537,243	8,804,724	8,804,724	8,804,724	8,804,724
Operating Supplies	6,442,992	3,039,444	3,039,444	3,039,444	3,039,444
Operating Services	5,452,543	4,100,923	4,100,923	4,100,923	4,100,923
Equipment Acquisition	213,000	-	-	-	-
Other Expenses	1,943,248	960,203	910,203	910,203	910,203
2102 - Fire Grants Fund	1,084,000	84,000	84,000	60,000	60,000
Other Expenses	1,084,000	84,000	84,000	60,000	60,000
4533 - City of Detroit Capital Projects	390,000	-	-	-	-
Equipment Acquisition	390,000	-	-	-	-
Grand Total	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
24 - Detroit Fire Department (DFD)	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000
1000 - General Fund	22,695,860	19,476,000	19,779,000	20,089,000	20,404,000
Sales & Charges for Services	16,791,860	14,625,000	14,837,000	15,054,000	15,275,000
Licenses, Permits, & Inspection Charges	4,978,000	4,523,000	4,614,000	4,707,000	4,801,000
Sales of Assets & Compensation for Losses	80,000	-	-	-	-
Miscellaneous	846,000	328,000	328,000	328,000	328,000
2102 - Fire Grants Fund	1,084,000	84,000	84,000	60,000	60,000
Grants, Shared Taxes, & Revenues	1,024,000	24,000	24,000	-	-
Contributions & Transfers	60,000	60,000	60,000	60,000	60,000
Grand Total	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department (DFD)	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802
1000 - General Fund	127,346,263	122,340,554	123,525,358	125,192,949	126,893,802
00064 - Fire Executive Management & Support	7,210,032	5,867,031	5,865,844	5,915,643	5,966,432
240010 - Administration General Office	3,964,611	3,888,914	3,864,095	3,889,785	3,915,986
240020 - Administration – Community Relations	567,403	487,997	495,570	503,296	511,176
240100 - Legal & Labor	204,496	204,544	207,837	211,196	214,623
240120 - Fire Facilities Management	225,146	62,843	62,843	62,843	62,843
240220 - Fire Training	2,248,376	1,222,733	1,235,499	1,248,523	1,261,804
00065 - Fire Ordinance Enforcement	5,759,072	5,348,069	5,422,317	5,498,072	5,575,318
240240 - Fire Marshal – Administration	2,282,438	2,258,574	2,289,855	2,321,761	2,354,302
240250 - Fire Marshal – Inspection	1,393,585	1,024,030	1,040,433	1,057,172	1,074,238
240260 - Fire Marshal – Arson Investigation	2,083,049	2,065,465	2,092,029	2,119,139	2,146,778
00067 - Fire Emergency Medical Services	25,716,914	26,318,992	26,435,941	26,759,220	27,089,047
240320 - EMS Administration	5,175,052	6,489,601	6,531,113	6,573,450	6,616,633
240340 - EMS Field Operations	19,947,106	19,302,501	19,371,003	19,644,872	19,924,300
240350 - EMS Training	594,756	526,890	533,825	540,898	548,114
00715 - Fire Vehicle Management & Supply	877,092	557,492	560,077	562,714	565,404
240105 - Apparatus – Repair	59,944	60,623	61,616	62,629	63,662
240110 - Apparatus – Stores	817,148	496,869	498,461	500,085	501,742
00718 - Fire Fighting Operations	80,612,246	77,710,489	78,629,699	79,771,365	80,935,721
240191 - Fire Fighting – Administration	4,900,982	5,398,378	5,473,221	5,549,562	5,627,444
240195 - Fire Fighting – Operations	75,406,470	72,022,435	72,864,176	73,926,822	75,010,562
240205 - Marine Operations – Fireboat	304,794	289,676	292,302	294,981	297,715
00760 - Fire Communication & System Support	4,103,231	3,573,641	3,614,733	3,656,642	3,699,389
240065 - Fire Communication – Administration	587,864	568,245	574,551	580,983	587,545
240075 - Fire Communication – Dispatch	2,610,367	2,450,999	2,485,785	2,521,262	2,557,447

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240080 - System Support	905,000	554,397	554,397	554,397	554,397
00965 - Fire Environmental Response Hazard Material	177,847	130,000	130,000	130,000	130,000
240400 - Hazard Material Incident Mitigation	177,847	130,000	130,000	130,000	130,000
10151 - Fire Casino Municipal Services Fire	2,889,829	2,834,840	2,866,747	2,899,293	2,932,491
241000 - Fire Fighting – Casino Municipal Service	1,018,551	906,651	921,157	935,949	951,042
241010 - Fire Fighting – Casino Municipal Service	450,769	508,370	516,744	525,289	534,001
241015 - EMS – Casino Municipal Service	1,420,509	1,419,819	1,428,846	1,438,055	1,447,448
2102 - Fire Grants Fund	1,084,000	84,000	84,000	60,000	60,000
20378 - Fire Grants Division	1,084,000	84,000	84,000	60,000	60,000
241111 - Fire Grants	1,084,000	84,000	84,000	60,000	60,000
4533 - City of Detroit Capital Projects	390,000	-	-	-	-
20507 - CoD Capital Projects	390,000	-	-	-	-
240191 - Fire Fighting – Administration	390,000	-	-	-	-
Grand Total	128,820,263	122,424,554	123,609,358	125,252,949	126,953,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department (DFD)	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000
1000 - General Fund	22,695,860	19,476,000	19,779,000	20,089,000	20,404,000
00064 - Fire Executive Management & Support	101,360	18,000	18,000	18,000	18,000
240020 - Administration – Community Relations	3,360	-	-	-	-
240120 - Fire Facilities Management	80,000	-	-	-	-
240220 - Fire Training	18,000	18,000	18,000	18,000	18,000
00065 - Fire Ordinance Enforcement	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
240240 - Fire Marshal – Administration	5,824,000	4,851,000	4,942,000	5,035,000	5,129,000
00067 - Fire Emergency Medical Services	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
240320 - EMS Administration	15,243,000	14,607,000	14,819,000	15,036,000	15,257,000
00718 - Fire Fighting Operations	1,127,500	-	-	-	-
240191 - Fire Fighting – Administration	1,127,500	-	-	-	-
13911 - Fire New	400,000	-	-	-	-
240070 - Fire Cost Recovery USA	400,000	-	-	-	-
2102 - Fire Grants Fund	1,084,000	84,000	84,000	60,000	60,000
20378 - Fire Grants Division	1,084,000	84,000	84,000	60,000	60,000
241111 - Fire Grants	1,084,000	84,000	84,000	60,000	60,000
Grand Total	23,779,860	19,560,000	19,863,000	20,149,000	20,464,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

24000-Fire Department

Appropriation	FY 2018-19 FTE Budget	FY 2019-20 FTE Adopted	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
Cost Center					
Job Code and Title					
00064-Fire Executive Management and Support					
240010-Administration General Office					
010140.Fire Commissioner	1	1	1	1	1
010151.Deputy Fire Commissioner	1	1	1	1	1
010823.Manager II - Fire	2	2	2	2	2
012031.Senior Clerk	1	1	1	1	1
012060.Second Deputy Fire Commissioner	3	3	3	3	3
012071.Administrative Assistant - Grade III	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
013367.Executive Secretary III	1	2	2	2	2
226021.Medical Case Manager	1	1	1	1	1
932201.Fiscal Processing Manager - Fire	1	1	1	1	1
Total 240010-Administration General Office	13	14	14	14	14
240020-Administration-Community Relations					
311031.Fire Community Relations Officer - Lieutenant	2	2	2	2	2
311042.Fire Department Community Relations Coordinator	1	1	1	1	1
311049.Assistant Fire Department Community Relations Coordinator	1	1	1	1	1
Total 240020-Administration-Community Relations	4	4	4	4	4
240100-Legal & Labor					
010172.Project Manager - Fire	1	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
Total 240100-Legal & Labor	2	2	2	2	2
240220-Fire Training.					
076003.Fire Training School Instructor - Lieutenant	4	4	4	4	4
076005.Fire Training School Instructor - Captain	2	2	2	2	2
076009.Supervisor of Fire Department Training School	1	1	1	1	1
Total 240220-Fire Training.	7	7	7	7	7
Total 00064-Fire Executive Management and Support	26	27	27	27	27
00065-Fire Ordinance Enforcement					
240240-Fire Marshal-Administration					
010144.Fire Marshal	1	1	1	1	1
012031.Senior Clerk	0	1	1	1	1
197040.Fire Investigator - Captain	3	3	3	3	3
197041.Senior Fire Prevention Inspector	5	5	5	5	5
197046.Fire Investigator - Chief	1	1	1	1	1
197047.Assistant Fire Marshal	1	1	1	1	1
338035.Senior Fire Prevention Instructor	1	1	1	1	1
338241.Plan Examiner - Fire Protection	2	2	2	2	2
338251.Chief of Plans and Examination	1	1	1	1	1
Total 240240-Fire Marshal-Administration	15	16	16	16	16
240250-Fire Marshal-Inspection					
197031.Fire Prevention Inspector	10	10	10	10	10
Total 240250-Fire Marshal-Inspection	10	10	10	10	10

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

24000-Fire Department

Appropriation	FY 2018-19 FTE Budget	FY 2019-20 FTE Adopted	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
Cost Center					
Job Code and Title					
240260-Fire Marshal-Arson Investigation					
197030.Fire Investigator - Lieutenant	16	16	16	16	16
Total 240260-Fire Marshal-Arson Investigation	16	16	16	16	16
Total 00065-Fire Ordinance Enforcement	41	42	42	42	42
00067-Fire Emergency Medical Services					
240320-E.M.S. Administration					
013367.Executive Secretary III	1	1	1	1	1
224035.Assistant Emergency Medical Service Supervisor Grade I - Interim	2	2	2	2	2
224037.Assistant Emergency Medical Supervisor - Grade II	16	16	16	16	16
224045.Emergency Medical Service Supervisor-Grade II	6	6	6	6	6
224051.Assistant Superintendent of Emergency Medical Service	1	1	1	1	1
224061.Superintendent of Emergency Medical Service	1	1	1	1	1
Total 240320-E.M.S. Administration	27	27	27	27	27
240340-E.M.S. Field Operations					
224021.Emergency Medical Technician	165	165	165	165	165
224031.Paramedic	95	95	95	95	95
Total 240340-E.M.S. Field Operations	260	260	260	260	260
240350-E.M.S. Training					
012021.Clerk	1	1	1	1	1
224021.Emergency Medical Technician	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
224045.Emergency Medical Service Supervisor-Grade II	1	1	1	1	1
Total 240350-E.M.S. Training	6	6	6	6	6
Total 00067-Fire Emergency Medical Services	293	293	293	293	293
00715-Fire Vehicle Management and Supply					
240110-Apparatus-Stores					
055041.Head Storekeeper	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
Total 240110-Apparatus-Stores	2	2	2	2	2
240105-Apparatus-Repair					
719030.Air Equipment Mechanic	1	1	1	1	1
Total 240105-Apparatus-Repair	1	1	1	1	1
Total 00715-Fire Vehicle Management and Supply	3	3	3	3	3
00718-Fire Fighting Operations					
240191-Fire Fighting-Administration					
010160.Chief of Fire Department	1	1	1	1	1
010161.Deputy Fire Chief	2	2	2	2	2
321050.Senior Chief	5	5	5	5	5
321051.Battalion Fire Chief	25	25	25	25	25
Total 240191-Fire Fighting-Administration	33	33	33	33	33

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

24000-Fire Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
240195-Fire Fighting-Operations					
321017.Fire Fighter	12	12	12	12	12
321018.Fire Fighter - 2/20/95	311	311	311	311	311
321019.Fire Fighter Driver	36	36	36	36	36
321021.Fire Engine Operator	53	53	53	53	53
321022.Fire Sergeant	53	53	53	53	53
321031.Fire Lieutenant	35	35	35	35	35
321041.Fire Captain	32	32	32	32	32
321080.Fire Fighter - Medical First Responders	5	5	5	5	5
321081.Fire Fighter - 2/20/95 - Medical First Responders	117	117	117	117	117
321082.Fire Fighter Driver - Medical First Responders	24	24	24	24	24
321086.Fire Engine Operator - Medical First Responders	37	37	37	37	37
321087.Fire Sergeant - Medical First Responders	52	52	52	52	52
321088.Fire Lieutenant - Medical First Responders	32	32	32	32	32
321089.Fire Captain - Medical First Responders	14	14	14	14	14
Total 240195-Fire Fighting-Operations	813	813	813	813	813
240205-Marine Operations-Fireboat					
743011.Fire Boat Deckhand	2	2	2	2	2
743031.Fire Boat Operator	1	1	1	1	1
Total 240205-Marine Operations-Fireboat	3	3	3	3	3
Total 00718-Fire Fighting Operations	849	849	849	849	849
00760-Fire Communication and System Support					
240065-Fire Communication-Administration					
012031.Senior Clerk	1	0	0	0	0
736061.Senior Fire Dispatcher	1	1	1	1	1
736064.Assistant Supervising Fire Dispatcher	1	1	1	1	1
736071.Supervising Fire Dispatcher	1	1	1	1	1
Total 240065-Fire Communication-Administration	4	3	3	3	3
240075-Fire Communication-Dispatch					
736032.Assistant Fire Dispatcher - 2/20/95	22	22	22	22	22
736041.Senior Assistant Fire Dispatcher	4	4	4	4	4
736051.Fire Dispatcher	4	4	4	4	4
Total 240075-Fire Communication-Dispatch	30	30	30	30	30
Total 00760-Fire Communication and System Support	34	33	33	33	33
10151-Fire Casino Municipal Services Fire					
241000-Fire Fighting-Casino Mun Serv					
321018.Fire Fighter - 2/20/95	15	15	15	15	15
Total 241000-Fire Fighting-Casino Mun Serv	15	15	15	15	15
241010-Fire Marshal-Casino Mun Serv					
197031.Fire Prevention Inspector	4	4	4	4	4
338241.Plan Examiner - Fire Protection	1	1	1	1	1
Total 241010-Fire Marshal-Casino Mun Serv	5	5	5	5	5

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

24000-Fire Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
241015-EMS-Casino Mun Serv					
224021.Emergency Medical Technician	3	3	3	3	3
224031.Paramedic	5	5	5	5	5
Total 241015-EMS-Casino Mun Serv	8	8	8	8	8
Total 10151-Fire Casino Municipal Services Fire	28	28	28	28	28
Agency Total	1,274	1,275	1,275	1,275	1,275

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

To work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

DESCRIPTION:

Pursuant to Michigan Public Health Code, Public Act 368 of 1978, the Health Department has a legal responsibility to assure the public's health.

The Health Department assumes responsibility for ensuring that essential local public health services are provided in the City, that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of our community is improved. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establishing initiatives in unaddressed priority areas, addressing city health data and policy analysis needs, and supporting and sustaining department growth in the best interest of the public's health. Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE requirement of at least \$10 million.

There are five primary units at DHD, including: Population Health Programs, Animal Care & Control, Environmental Health & Food Safety, Public Health Emergency Preparedness, Organizational Development & Administration. Each unit will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality, lead poisoning, environmental health and food safety, chronic disease and injury prevention, communicable disease, HIV/AIDS services, and Animal Care & Control. There are also two cross-cutting units at DHD, Data Planning and Evaluation and Special Projects, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

AGENCY GOALS:

1. Reduce health disparities.
2. Enhance the public health system of care to improve health, wellness, and equity.
3. Advance policies and practices that promote, protect, and improve the health of Detroit residents.
4. Establish and maintain administrative and operational infrastructure consistent with excellence in public health practice.
5. Establish and maintain best practices in animal control and sheltering.

Department Name: Detroit Health Department (DHD)

Department #: 25

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,899,473	26,658,759	2,198,870	28,556,570	2,551,000	28,980,450
Total Expenditures	6,386,910	33,345,014	12,258,477	39,866,177	12,667,628	39,392,148
Net Tax Cost	3,487,437	6,686,255	10,059,607	11,309,607	10,116,628	10,411,698

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,574,000	29,796,334	2,598,000	30,637,033	2,622,000	31,501,905
Total Expenditures	12,772,449	39,994,783	12,922,720	40,961,753	13,075,997	41,955,902
Net Tax Cost	10,198,449	10,198,449	10,324,720	10,324,720	10,453,997	10,453,997

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	89	119	115	115	115	115
Non-General Fund	-	-	-	-	-	-
Total Positions	89	119	115	115	115	115

DETROIT HEALTH DEPARTMENT (25)

ACTIVITY DESCRIPTIONS:

Population Health supports healthy families, healthy pregnancies and healthy babies through a variety of initiatives, including: Sisterfriends, unintended teen pregnancy prevention, WIC services, lead prevention, vision and hearing services, opioid overdose prevention, and several other initiatives focused on reducing infant mortality, ensuring all babies are born to families who are ready for them, and ensuring healthy and safe environments for children to thrive. Other areas within Population Health include:

- **Chronic Disease and Injury Prevention** focuses on improving nutrition, physical activity and healthy management of chronic disease.
- **Municipal ID** oversees the Detroit ID program and connects people without government identification to programs and services.
- **HAPI** program provides opportunities for housing independence for people living with HIV/AIDS.
- **Clinical Services & Outreach** provides immunization clinics, STD and HIV/AIDS services, communicable disease surveillance and investigation (including the Hepatitis A outbreak), and public health nursing to help ensure the health and safety of Detroiters.
- **Community Support Services** works to connect Detroiters to human services that help promote the opportunity for all Detroiters to live the healthiest life they can lead.

Animal Care & Control focuses on reducing unattended dogs on the streets, caring for and sterilizing those dogs, adopting them to forever homes, and improving safety for residents.

Environmental Health & Food Safety focuses on licensing food service establishments, investigating environmental hazards and reducing foodborne illnesses.

Public Health Emergency Preparedness works to ensure that the city is prepared for any public health emergency, through training of DHD staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Administration & Organizational Development leads department strategic development and capacity building; oversees the administration, operation, quality improvement and assurance activities, and fiscal management; administers and monitors numerous public health service contracts; and works with the public health advisory council. This also includes:

- **Data, Planning and Evaluation** is responsible for data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local policies and programs to advance public health.
- **Special Projects** supports department sustainability and innovative public health programs and initiatives through grant writing and collaboration with federal, state, and local partners.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
Salaries & Wages	6,782,244	6,794,375	6,926,475	7,061,220	7,198,660
Employee Benefits	2,537,743	2,404,361	2,419,582	2,435,108	2,450,945
Professional & Contractual Services	26,319,770	25,985,624	26,778,508	27,595,207	28,436,079
Operating Supplies	1,542,183	982,272	982,272	982,272	982,272
Operating Services	1,025,721	2,356,869	2,356,869	2,356,869	2,356,869
Equipment Acquisition	88,935	440,647	145,577	145,577	145,577
Other Expenses	1,569,581	428,000	385,500	385,500	385,500
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
Grants, Shared Taxes, & Revenues	26,639,700	26,716,750	27,501,453	28,309,726	29,141,918
Sales & Charges for Services	324,000	389,700	397,881	406,307	414,987
Licenses, Permits, & Inspection Charges	1,592,870	1,874,000	1,897,000	1,921,000	1,945,000
Grand Total	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
1000 - General Fund	12,258,477	12,667,628	12,772,449	12,922,720	13,075,997
Salaries & Wages	6,782,244	6,794,375	6,926,475	7,061,220	7,198,660
Employee Benefits	2,537,743	2,404,361	2,419,582	2,435,108	2,450,945
Professional & Contractual Services	344,231	306,200	306,200	306,200	306,200
Operating Supplies	1,542,183	982,272	982,272	982,272	982,272
Operating Services	643,560	1,606,843	1,606,843	1,606,843	1,606,843
Equipment Acquisition	88,935	145,577	145,577	145,577	145,577
Other Expenses	319,581	428,000	385,500	385,500	385,500
1003 - Blight Investments	1,250,000	-	-	-	-
Other Expenses	1,250,000	-	-	-	-
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
Professional & Contractual Services	25,975,539	25,679,424	26,472,308	27,289,007	28,129,879
Operating Services	382,161	750,026	750,026	750,026	750,026
4533 - City of Detroit Capital Projects	-	295,070	-	-	-
Equipment Acquisition	-	295,070	-	-	-
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
1000 - General Fund	2,198,870	2,551,000	2,574,000	2,598,000	2,622,000
Grants, Shared Taxes, & Revenues	546,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	60,000	117,000	117,000	117,000	117,000
Licenses, Permits, & Inspection Charges	1,592,870	1,874,000	1,897,000	1,921,000	1,945,000
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
Grants, Shared Taxes, & Revenues	26,093,700	26,156,750	26,941,453	27,749,726	28,581,918
Sales & Charges for Services	264,000	272,700	280,881	289,307	297,987
Grand Total	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
1000 - General Fund	12,258,477	12,667,628	12,772,449	12,922,720	13,075,997
00068 - DHWP Administration	7,665,121	7,391,701	7,446,592	7,528,081	7,611,201
250010 - Health Administration	1,627,645	1,959,692	1,968,641	1,998,169	2,028,287
250020 - Maternal & Child Health	3,008,498	3,115,972	3,137,041	3,163,631	3,190,753
250030 - Data Management	609,199	327,651	331,988	336,413	340,926
250040 - Special Projects	476,275	276,541	281,038	285,625	290,304
250050 - Quality & Accreditation	112,671	-	-	-	-
250060 - Operations	1,110,695	1,140,905	1,149,115	1,157,490	1,166,033
250070 - Community Services	-	65,365	66,234	67,119	68,023
250080 - Clinical Services	720,138	505,575	512,535	519,634	526,875
10893 - DHWP Health Departmental Animal Control	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
250645 - Health Animal Control	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
10894 - Community & Industrial Hygiene	464,637	478,561	484,131	491,343	498,699
250646 - Community & Industrial Hygiene	464,637	478,561	484,131	491,343	498,699
10895 - Food Sanitation	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
250647 - Food Sanitation	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
1003 - Blight Investments	1,250,000	-	-	-	-
20253 - Non-Departmental Blight Remediation	1,250,000	-	-	-	-
257001 - DHWP Health Lead Remediation Grant Match Funding	1,250,000	-	-	-	-
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
20455 - WIC Resident Services 9/2019	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	134,000	-	-	-	-
251111 - Health Grants	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	120,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,600,000	-	-	-	-
251111 - Health Grants	2,600,000	-	-	-	-
20460 - Bio	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20468 - Hearing 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20469 - Vision 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	80,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	15,000	-	-	-	-
251111 - Health Grants	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	3,019,000	-	-	-	-
251111 - Health Grants	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	250,000	257,500	265,225	273,182

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name		FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	250,000	257,500	265,225
20579 - ELPHS MDCH Other 9/2020		-	2,675,000	2,755,250	2,837,908
251111 - Health Grants		-	2,675,000	2,755,250	2,837,908
20580 - Bioterrorism Emergency Prep 9/2020		-	230,000	236,900	244,007
251111 - Health Grants		-	230,000	236,900	244,007
20581 - Cities Readiness Initiatives 9/2020		-	250,000	257,500	265,225
251111 - Health Grants		-	250,000	257,500	265,225
20582 - CSHCS Outreach & Advocacy 9/2020		-	640,000	659,200	678,977
251111 - Health Grants		-	640,000	659,200	678,977
20583 - Fetal Infant Mortality Review 9/2020		-	2,700	2,781	2,863
251111 - Health Grants		-	2,700	2,781	2,863
20584 - HIV Ryan White Data to Care 9/2020		-	422,000	434,660	447,700
251111 - Health Grants		-	422,000	434,660	447,700
20585 - Immunization Action Plan 9/2020		-	330,000	339,900	350,097
251111 - Health Grants		-	330,000	339,900	350,097
20586 - Infant Safe Sleep 9/2020		-	90,000	92,700	95,481
251111 - Health Grants		-	90,000	92,700	95,481
20587 - Local Maternal & Child Health 9/2020		-	1,710,000	1,761,300	1,814,138
251111 - Health Grants		-	1,710,000	1,761,300	1,814,138
20588 - Hearing 9/2020		-	310,000	319,300	328,879
251111 - Health Grants		-	310,000	319,300	328,879
20589 - Vision 9/2020		-	310,000	319,300	328,879
251111 - Health Grants		-	310,000	319,300	328,879
20590 - HIV Ryan White Part B MAI 9/2020		-	80,000	82,400	84,872
251111 - Health Grants		-	80,000	82,400	84,872
20591 - West Nile Virus 9/2020		-	10,000	10,300	10,609

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	7,000	7,210	7,426	7,649
4533 - City of Detroit Capital Projects	-	295,070	-	-	-
20507 - CoD Capital Projects	-	295,070	-	-	-
250020 - Maternal & Child Health	-	9,000	-	-	-
250060 - Operations	-	260,000	-	-	-
250646 - Community & Industrial Hygiene	-	26,070	-	-	-
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
1000 - General Fund	2,198,870	2,551,000	2,574,000	2,598,000	2,622,000
00068 - DHWP Administration	-	75,000	75,000	75,000	75,000
250070 - Community Services	-	75,000	75,000	75,000	75,000
10893 - DHWP Health Departmental Animal Control	90,000	97,000	97,000	97,000	97,000
250645 - Health Animal Control	90,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene	400,000	648,000	648,000	648,000	648,000
250646 - Community & Industrial Hygiene	400,000	648,000	648,000	648,000	648,000
10895 - Food Sanitation	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
250647 - Food Sanitation	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
20455 - WIC Resident Services 9/2019	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	134,000	-	-	-	-
251111 - Health Grants	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	120,000	-	-	-	-
251111 - Health Grants	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,600,000	-	-	-	-
251111 - Health Grants	2,600,000	-	-	-	-
20460 - Bio	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20463 - Fetal Infant Mortality Review 9/2019	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20468 - Hearing 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20469 - Vision 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	80,000	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	15,000	-	-	-	-
251111 - Health Grants	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20476 - HIV Emergency Support Relief 2/2020	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	3,019,000	-	-	-	-
251111 - Health Grants	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	2,675,000	2,755,250	2,837,908	2,923,045
251111 - Health Grants	-	2,675,000	2,755,250	2,837,908	2,923,045
20580 - Bioterrorism Emergency Prep 9/2020	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	2,700	2,781	2,863	2,949

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20584 - HIV Ryan White Data to Care 9/2020	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	7,000	7,210	7,426	7,649
Grand Total	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

25000-Department of Health and Wellness Promotion

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00068-DHWP Administration					
250010-Health Administration					
010156.Deputy Public Health Director	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
222070.Public Health Division Administrator	3	4	4	4	4
222080.Public Health Project Leader	2	4	4	4	4
931408.Chief Operating Officer - Health	1	1	1	1	1
931455.Associate Director - Health	1	1	1	1	1
Total 250010-Health Administration	9	12	12	12	12
250020-Maternal and Child Health					
093021.Health Program Coordinator	0	1	1	1	1
222022.Senior Public Health Nurse	2	0	0	0	0
222070.Public Health Division Administrator	3	4	4	4	4
222080.Public Health Project Leader	5	2	2	2	2
222090.Public Health Project Coordinator	2	2	2	2	2
222403.Nurse Practitioner - Obstetrics-Gynecology	2	2	2	2	2
223521.Medical Assistant	2	3	3	3	3
412021.Social Worker	3	0	0	0	0
413031.Senior Community Services Assistant	0	3	3	3	3
413931.Community Services Worker - General	4	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
Total 250020-Maternal and Child Health	24	17	17	17	17
250030-Data Management					
045046.Epidemiologist	1	0	0	0	0
222070.Public Health Division Administrator	2	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222090.Public Health Project Coordinator	1	0	0	0	0
Total 250030-Data Management	5	2	2	2	2
250040-Special Projects					
222076.Public Health Division Administrator - Special Projects	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

25000-Department of Health and Wellness Promotion

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
222080.Public Health Project Leader	3	1	1	1	1
Total 250040-Special Projects	4	2	2	2	2
250050-Quality and Accreditation					
222082.Public Health Project Leader - Quality Improvement	1	0	0	0	0
Total 250050-Quality and Accreditation	1	0	0	0	0
250060-Operations					
081004.Customer Service Supervisor	1	1	1	1	1
222070.Public Health Division Administrator	3	2	2	2	2
222080.Public Health Project Leader	1	1	1	1	1
Total 250060-Operations	5	4	4	4	4
250070-Community Services					
081003.Customer Service Representative III	0	1	1	1	1
Total 250070-Community Services	0	1	1	1	1
250080-Clinical Services					
211058.Medical Director	1	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
222090.Public Health Project Coordinator	1	1	1	1	1
223521.Medical Assistant	0	1	1	1	1
632025.Security Specialist	0	1	1	1	1
Total 250080-Clinical Services	3	5	5	5	5
Total 00068-DHWP Administration	51	43	43	43	43
10893-DHWP Health Dept Animal Control					
250645-Health Animal Control					
010964.Manager I - Health - Animal Control	0	1	1	1	1
011061.Assistant Director - Animal Care & Control	1	1	1	1	1
222090.Public Health Project Coordinator	1	1	1	1	1
243120.Veterinarian Technician	0	2	2	2	2
263047.Veterinarian - Animal Control	1	3	3	3	3
339010.Live Release Coordinator	1	0	0	0	0
339011.Animal Care Technician	12	12	12	12	12

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

25000-Department of Health and Wellness Promotion

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
339012.Animal Care Dispatcher	3	0	0	0	0
339021.Animal Control Officer	18	18	18	18	18
339025.Dog Pound Assistant	0	3	3	3	3
339027.Animal Control Investigator	2	3	3	3	3
339031.Supervising Animal Control Officer	3	3	3	3	3
339061.Administrative Supervisor - Animal Control	1	0	0	0	0
931456.Animal Care & Control Director	1	1	1	1	1
Total 250645-Health Animal Control	44	48	48	48	48
Total 10893-DHWP Health Dept Animal Control	44	48	48	48	48
10894-Community and Industrial Hygiene					
250646-Community and Industrial Hygiene					
012272.Administrative Assistant III	1	0	0	0	0
272021.Environmental Specialist I	2	2	2	2	2
272022.Environmental Specialist II	2	2	2	2	2
272023.Environmental Specialist III	1	1	1	1	1
43601103.Administrative Assistant III	0	1	1	1	1
Total 250646-Community and Industrial Hygiene	6	6	6	6	6
Total 10894-Community and Industrial Hygiene	6	6	6	6	6
10895-Food Sanitation					
250647-Food Sanitation					
010720.General Manager - Health Department	1	1	1	1	1
012270.Administrative Assistant I	1	0	0	0	0
012271.Administrative Assistant II	1	0	0	0	0
081001.Customer Service Representative I	0	1	1	1	1
222022.Senior Public Health Nurse	1	0	0	0	0
272021.Environmental Specialist I	2	2	2	2	2
272022.Environmental Specialist II	9	9	9	9	9
272023.Environmental Specialist III	3	3	3	3	3
43601101.Administrative Assistant I	0	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

25000-Department of Health and Wellness Promotion

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 250647-Food Sanitation	18	18	18	18	18
Total 10895-Food Sanitation	18	18	18	18	18
Agency Total	119	115	115	115	115



THIS PAGE INTENTIONALLY LEFT BLANK

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

VISION:

The City of Detroit is an Employer of Choice ® and a Great Place to Work ®

MISSION:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain, and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

DESCRIPTION:

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Office of Recruitment** is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, and Temporary Services.

The **Office of Classification and Compensation** is responsible for providing classification and compensation services, which include but are not limited to, job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

The **Office of Employee Services** is responsible for providing human resources services that supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

The **Office of Labor Relations** is primarily responsible for the negotiation and administration of 41 collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies to ensure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings, and special conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.

HUMAN RESOURCES (28)

The **Office of Policy, Planning, & Operations** is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC. Leads the HR Department's general operations by recommending program goals/objectives, developing and monitoring the annual budget and increasing performance improvement opportunities through data analytics. HRIS manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers.

The **Office of Talent Development and Performance Management** provides centralized management of employee and career development, organizational development interventions, training programs, performance management.

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices, and procedures.
4. Improve internal business practices to save time, money, and resources.

Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,899	1,000,899	1,132,830	1,132,830	1,161,000	1,161,000
Total Expenditures	10,120,041	10,649,266	13,421,254	13,421,254	14,209,393	14,214,393
Net Tax Cost	9,119,142	9,648,367	12,288,424	12,288,424	13,048,393	13,053,393

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,190,000	1,190,000	1,220,000	1,220,000	1,244,000	1,244,000
Total Expenditures	13,635,640	13,635,640	13,795,885	13,795,885	13,959,333	13,959,333
Net Tax Cost	12,445,640	12,445,640	12,575,885	12,575,885	12,715,333	12,715,333

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	99	106	104	104	104	104
Non-General Fund	-	-	-	-	-	-
Total Positions	99	106	104	104	104	104

HUMAN RESOURCES (28)

OFFICE OF RECRUITMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF RECRUITMENT

The Office of Recruitment is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, and Temporary Services.

GOALS:

1. Continue to track “time to fill” metrics, removing barriers to prevent inefficiencies and achieving the goal of 90% vacancies filled under 45 days more frequently
2. Continue growing our partnerships with colleges and universities, returning citizens, veterans and skill trades
3. Document our job posting sources and community partnerships to ensure strategic approaches for filling positions
4. Re-evaluate our job boards, adding and deleting as necessary
5. Transition to all web based testing, continue to eliminate and consolidate number of skills based tests
6. Complete two or more workforce planning meetings with each department every year
7. Promote the Internship Program participation which leads to eventual employment with the City

MAJOR INITIATIVES FOR FY 2019-2020:

- Conduct semiannual workforce planning sessions with departments for 19/20 fiscal year
- Promote internship participation that leads to employment throughout the City beginning in the summer of spring of 2019
- Document strategic plans using our community partners and job posting sources for our hard to fill positions
- Transition completely to web based testing, using remote when applicable, consolidate or reduce the number of skills based testing
- Provide education and training to recruiters in using social media and industry specific web sites to source candidates

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Recruitment plans to provide guidance to department directors, managers and supervisors on recruitment, selection, and workforce to support operations. Develop and strengthen relationships with educational institutions, social organizations and other vested partnerships to attract talented applicants to the City. Implement and utilize best practice sourcing and recruitment strategies to identify, attract and retain a high quality workforce that supports diversity and inclusion.

HUMAN RESOURCES (28)

OFFICE OF EMPLOYEE SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF EMPLOYEE SERVICES

The Office of Employee Services is responsible for providing human resources services that support operational needs, promote employee engagement, and foster an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

GOALS:

1. Improve employee engagement to increase productivity and promote a culture of efficiency.
2. Institute a city-wide Employee Volunteer Program (EVP) to promote city-wide, community, and social initiatives.
3. Implement a FMLA management system to increase efficiencies, identify trends and manage leaves consistently.
4. Review HR practices and procedures, to improve performance of core functions to adequately support departments and administration.
5. Implement personalized approaches to improve communication and foster positive relationships between management and employees.

MAJOR INITIATIVES FOR FY 2019-20

- Develop an employee engagement strategy to increase productivity and job satisfaction.
- Develop a city-wide employee recognition program to improve employee morale.
- Continue support of the next phase of the HRIS implementation to automate processes, integrate HR, time and attendance and payroll.
- Automate On-boarding/Off-boarding processes via NEOGOV Applicant Tracking System to streamline processes, improve the new hire experience and increase productivity.
- Implement an automated disciplinary application via Grievance Tracking System (GTS) to confidentially track and monitor disciplinary actions.
- Develop Department Dashboards to measure effectiveness and improve operational efficiencies.
- Improve accuracy rate of paychecks to 99.5%.

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Employee Services plan to strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters. Improve employee engagement by incorporating strategies that create a better work environment. Deliver Human Resources services and programs, which promote optimal customer service, improve communication, and add value to employees. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.

HUMAN RESOURCES (28)

OFFICE OF LABOR RELATIONS GROUP ACTIVITY INFORMATION

The **Labor Relations Division** is primarily responsible for the negotiation and administration of 41 collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. It administers the Charter grievance procedure established by the Civil Service Commission for non-union employees. The division provides technical and professional support to all City departments and agencies to ensure consistent and equitable contract terms and their uniform application and interpretation. This division is charged with preventing or lessening any labor management disputes and differences that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. Labor Relations Administrators hear Pre-Arbitration cases. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, MERC hearings, Arbitration hearings and Special Conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer 41- collective bargaining and supplemental agreements.
2. Promote stable and harmonious Labor Relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all City departments.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality, cost-effective administration of health and insurance programs for 9,000 active employees, Arbitrations and special conferences.
7. Maintain and update economic information such as the White Book and Gold Book, rate changes and all economic changes affecting COD employees. Work with agencies to implement cost saving and efficient wage and work changes achievable as a result of the CBA's & MOU's.
8. Continue to incorporate cost saving strategies into collective bargaining agreements to pare down escalating employee-related costs.
9. Successfully in cooperation with the Law department, handle Bankruptcy litigation.

MAJOR INITIATIVES FOR FY 2019-20

- Analyze metrics to understand problem areas and develop proactive approaches to remedy common issues
- Follow up on audit finding of the Annuity Benefit and develop a Fiduciary committee to monitor, guide and establish best practices
- Evaluate current supplemental insurance and post retirement gap coverage offerings through the RFP process
- Continue healthy living initiatives throughout the city to increase the wellbeing of employees, to coincide with BCN medical plan
- Continue and settle contract negotiations for 30 expiring collective bargaining agreements
- Improve Labor Relations processes and strategic partnering with key business units i.e. DDOT, GSD, Police and Fire, reallocate staff by agency

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

- Continued analysis and strategic planning to tie pay and incentives with performance.
- Develop workforce plan for key positions in major business units i.e. DDOT/GSD Mechanics.

HUMAN RESOURCES (28)

OFFICE POLICY, PLANNING AND OPERATIONS GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF POLICY, PLANNING AND OPERATIONS

Policy leads the department's efforts in the analysis and review of policy issues. It also serves as a catalyst for the development of innovative ideas to enhance existing HR policies and remain in compliance with ever-evolving legislative mandates. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC.

Planning is responsible for the undertaking of broad analytical studies of HR and related functional issues that drive change through the use of LEAN, 6 Sigma, Project Management, Predictive Analytics tools/software and HR Data Management activities. Planning also develops and implements initiatives to improve work processes.

Operations is responsible for leading the HR Department's general operations, programs and functions by recommending program goals and objectives, developing and monitoring the annual budget and increasing performance improvement opportunities by data analytics. Additionally, Operations assumes special projects or serves as the lead on certain issues that fall outside of the day-to-day operational responsibilities as tasked by the Human Resources Director.

HRIS manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers. This office also serves as the system administrator for the new UltiPro HRIS system.

GOALS:

1. To infuse technology in every aspect of human resources functions, employ emerging HR strategies, and create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards.
2. In partnership with HR division leadership, review practices, procedures, resources, competencies and workload and improve performance of core functions to adequately support the HR Business Model, support departments and the Administration.

MAJOR INITIATIVES FOR FY 2019-20

- Develop opportunities for internal benchmarking by creating tools for measuring KPI's and predictive analytics;
- Implement the new citywide POWER DMS policy software in partnership with DoIT and DPD to increase compliance; and
- Perform Tri-annual review of all Civil Service Rules, Policies and Procedures utilizing the APQC Process Classification Framework (PCF).

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office Policy, Planning & Operations will continue to develop and support new and existing technology that positively impacts effectiveness and productivity and create policies that support HR in attracting, developing, including and retaining employees. In our pursuit to be an Employer of Choice and A Great Place to Work, this office will continue to create and maintain work environments that appeal to employees; increasing morale, collaboration and productivity.

HUMAN RESOURCES (28)

OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT

The **Office of Talent Development and Performance Management** provides centralized management of employee and career development, organizational development interventions, training programs, performance management.

GOALS:

1. Equip employees with the training, tools and resources to improve service delivery resulting in an improvement in the quality of life for city residents.
2. Lead and Support an Enterprise-wide Learning Culture.
3. Create and implement learning and development sustainability.
4. Implement personalized and scalable learning mechanisms.
5. Improve and increase employee integration (inclusiveness and collaboration).
6. Provide learning solutions and interventions to support all phases of the employee lifecycle.
7. Assess enterprise-wide performance needs and requirements using Individual Development Planning methodology.
8. Continued implementation Enterprise-wide New Employee Orientation.
9. Continued implementation Performance Management Process and cycle.
10. Continued implementation Supervisor Training Curriculum and Program.
11. Continued implementation of training catalog, courses and curricular to support key organizational goals.
12. Continued support of the talent development, performance management and related processes to support the configuration and implementation of Oracle Cloud, Ultipro and TTN/Elan systems.
13. Continued design, development and implementation of interim TDPM programs, processes and procedures to respond to immediate needs and as required.
14. Continued implementation of the TDPM Division Strategy.
15. Introduction and implementation of programs to improve employee compliance, security and safe operations, including: harassment prevention, data security, sensitivity, diversity and inclusion training programs and a TDPM Business Continuity strategy and plan.
16. Continued implementation strategically aligned role-based training.
17. Continued implementation of management and leadership development training and programs.
18. Continued implementation of a youth focused talent pipeline aligned with the Grow Detroit's Young Talent.
19. Pursue and acquire IACET Certification for all City of Detroit offered training programs.

MAJOR INITIATIVES FOR FY 2018-2019:

- Create and implement an Online Learning Academy.
- Continued implementation the strategy and plan for the Public Administration Academy program.
- Implement an enterprise-wide training forum.
- Implement the strategy and plan for the Municipal Leadership Academy.

HUMAN RESOURCES (28)

- Implement career-pathing models.
- Implement role-specific training matrices.
- Expand and improve enterprise-wide customer service training through the Going Above and Beyond Training and Integration processes.
- Continue professional development course offerings.
- Continue Microsoft Office and Windows course offerings.
- Introduce and implement Leadership Development Curriculum and Program.
- Implement role-specific certification programs.
- Expand and continue managing Strategic Partnership Agreements.
- Pursue grant funding for TDPM training initiatives.
- Execute 2019 Employee Learning Week
- Implement organizational and employee compliance training programs.
- Implement Data Security Training & Administration
- Implement DoIT Training Curriculum & Administration
- Create and Implement an new Ethics Course

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Talent Development and Performance Management will continue to lead the full implementation of the Talent Development and Performance Management strategy, including the Performance Management Process; the Administrative Assistant, Supervisor, Human Resources and Customer Service Certification Programs; the Leadership Development Curriculum and Program; the Public Administration Academy; the Online Academy; the Performance Management Component of Ultipro; the Career Component of Ultipro; and full integration and implementation of the TTN/Elan Learning Management System into Ultipro.

HUMAN RESOURCES (28)

OFFICE OF CLASSIFICATION AND COMPENSATION GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF CLASSIFICATION AND COMPENSATION

Classification and Compensation is responsible for providing classification and compensation services, which include but are not limited to, job analyses, organizational design, compensation analysis, maintenance of the classification system, salary equity reviews, and creating/revising position descriptions.

GOALS:

1. Begin transitioning restructured departments onto merit planning process that was established in the last quarter of 2018.
2. Provide support to Labor Relations during union negotiations by conducting market studies.
3. Condense white book by eliminating titles that are no longer in use and duplicate/similar titles via the Job Abolishment Process.
4. Support Ultipro migration by performing analyses to confirm jobs are classified appropriately from a job family and FLSA perspective.
5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to be aligned with industry standards.
7. Utilize salary and salary planning surveys to evaluate salary competitiveness and make merit/pay structure adjustment budget recommendations.
8. Create and revise position descriptions/specifications for titles city wide.

MAJOR INITIATIVES FOR FY 2019-20:

- Transition restructured department(s) onto established merit planning process.
- Support Ultipro migration by performing analyses to confirm jobs are classified appropriately from a job family, EEO and FLSA perspective.
- Provide support to Labor Relations during union negotiations by conducting market studies.

PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

Within the boundaries of financial feasibility, the Office of Classification and Compensation is committed to evaluating and improving our classification and compensation programs to attract, retain, motivate, and reward employees to assist the City meet its goals and objectives. We will improve our current processes to provide better service to our customers, continue taking the lead in cleanup efforts to align the City's classification system to industry standards, and create and revise position descriptions/specs for titles citywide to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
28 - Human Resources Department	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333
Salaries & Wages	6,961,372	7,099,218	7,240,600	7,384,813	7,531,908
Employee Benefits	2,570,513	2,498,235	2,513,952	2,529,984	2,546,337
Professional & Contractual Services	2,015,998	2,724,861	2,509,009	2,509,009	2,509,009
Operating Supplies	84,000	53,700	53,700	53,700	53,700
Operating Services	832,751	813,379	813,379	813,379	813,379
Equipment Acquisition	25,000	5,000	-	-	-
Other Expenses	931,620	1,020,000	505,000	505,000	505,000
Grand Total	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
28 - Human Resources Department	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
Sales & Charges for Services	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
Grand Total	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
28 - Human Resources Department	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333
1000 - General Fund	13,421,254	14,209,393	13,635,640	13,795,885	13,959,333
Salaries & Wages	6,961,372	7,099,218	7,240,600	7,384,813	7,531,908
Employee Benefits	2,570,513	2,498,235	2,513,952	2,529,984	2,546,337
Professional & Contractual Services	2,015,998	2,724,861	2,509,009	2,509,009	2,509,009
Operating Supplies	84,000	53,700	53,700	53,700	53,700
Operating Services	832,751	813,379	813,379	813,379	813,379
Equipment Acquisition	25,000	-	-	-	-
Other Expenses	931,620	1,020,000	505,000	505,000	505,000
4533 - City of Detroit Capital Projects	-	5,000	-	-	-
Equipment Acquisition	-	5,000	-	-	-
Grand Total	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
28 - Human Resources Department	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
1000 - General Fund	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
Sales & Charges for Services	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
Grand Total	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333
1000 - General Fund	13,421,254	14,209,393	13,635,640	13,795,885	13,959,333
00105 - HR Administration	5,441,338	6,069,968	5,592,580	5,630,945	5,670,076
280008 - HRMS	473,736	454,446	461,911	469,526	477,293
280110 - Human Resources Administration	2,296,126	2,727,731	2,722,391	2,732,244	2,742,294
280320 - Talent Development & Performance Management	2,671,476	2,887,791	2,408,278	2,429,175	2,450,489
00106 - HR Personnel Selection	1,902,557	2,013,928	1,876,168	1,907,099	1,938,648
280410 - Recruitment & Selection	1,195,204	1,388,193	1,240,153	1,260,599	1,281,453
280430 - Classification & Compensation	707,353	625,735	636,015	646,500	657,195
00108 - HR Labor Relations	3,227,928	3,339,735	3,335,555	3,380,017	3,425,368
280520 - Benefits Administration	620,661	745,752	709,224	720,690	732,385
280530 - LR Administration	1,691,744	1,669,888	1,687,055	1,704,565	1,722,427
280540 - Policy, Planning, & Operation	915,523	924,095	939,276	954,762	970,556
00833 - HR Employee Services	2,849,431	2,785,762	2,831,337	2,877,824	2,925,241
280010 - Employee Services – Administration	1,552,877	1,610,057	1,636,507	1,663,486	1,691,005
280020 - Employee Payroll	1,296,554	1,175,705	1,194,830	1,214,338	1,234,236
4533 - City of Detroit Capital Projects	-	5,000	-	-	-
20507 - CoD Capital Projects	-	5,000	-	-	-
280110 - Human Resources Administration	-	5,000	-	-	-
Grand Total	13,421,254	14,214,393	13,635,640	13,795,885	13,959,333

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
1000 - General Fund	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000
00106 - HR Personnel Selection	180,000	184,374	188,062	191,823	195,659
280410 - Recruitment & Selection	180,000	184,374	188,062	191,823	195,659
00108 - HR Labor Relations	125,000	128,680	131,137	133,760	136,425
280530 - LR Administration	125,000	128,680	131,137	133,760	136,425
00833 - HR Employee Services	827,830	847,946	870,801	894,417	911,916
280010 - Employee Services – Administration	574,380	588,337	606,000	624,320	636,418
280020 - Employee Payroll	253,450	259,609	264,801	270,097	275,498
Grand Total	1,132,830	1,161,000	1,190,000	1,220,000	1,244,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

28000-Human Resources Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00105-HR Administration					
280008-HRMS					
041960.Human Resources Information Systems Administrator I	2	0	0	0	0
041961.Human Resources Information Systems Administrator II	2	0	0	0	0
119951.Human Resources Information Systems Administrator I	0	2	2	2	2
119952.Human Resources Information Systems Administrator II	0	2	2	2	2
119962.Human Resources Information Systems Manager II	1	1	1	1	1
Total 280008-HRMS	5	5	5	5	5
280110-Human Resources Administration					
010107.Human Resources Director	1	0	0	0	0
013375.Executive Administrative Assistant I	1	0	0	0	0
013376.Executive Administrative Assistant II	1	2	2	2	2
931434.Chief Employee Services Officer	1	1	1	1	1
312001.Human Resources Director	0	1	1	1	1
Total 280110-Human Resources Administration	4	4	4	4	4
280320-Talent Development & Performance Management					
010870.Manager II - Talent Development and Performance Management	2	0	0	0	0
010871.Talent Development and Performance Management Manager II	1	0	0	0	0
071050.Talent Development and Performance Management Analyst	1	2	2	2	2
071053.Talent Development and Performance Specialist II	2	0	0	0	0
071055.Talent Development and Performance Specialist III	4	0	0	0	0
931430.Chief Learning Officer	1	1	1	1	1
115002.Talent Development and Performance Specialist II	0	2	2	2	2
115003.Talent Development and Performance Specialist III	0	3	3	3	3
313122.Talent Development and Performance Management Manager II	0	3	3	3	3
Total 280320-Talent Development & Performance Management	11	11	11	11	11
Total 00105-HR Administration	20	20	20	20	20
00106-HR Personnel Selection					
280410-Recruitment & Selection					
010975.Test Development Manager I	1	0	0	0	0
019217.Human Resources Assistant II	2	0	0	0	0
019218.Human Resources Assistant III	1	0	0	0	0
019219.Human Resources Assistant IV	1	0	0	0	0
075002.Recruiter II	4	0	0	0	0
075003.Recruiter III	2	0	0	0	0
077003.Test Development and Scoring Specialist III	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
931431.Chief Recruitment Officer	1	0	0	0	0
119932.Recruiter II	0	2	2	2	2
119933.Recruiter III	0	4	4	4	4
119935.Recruiting General Manager	0	1	1	1	1
119943.Test Development and Scoring Specialist III	0	1	1	1	1
119945.Test Development Manager I	0	1	1	1	1
312005.Chief Recruitment Officer	0	1	1	1	1
43416102.Human Resources Assistant II	0	1	1	1	1
43416103.Human Resources Assistant III	0	1	1	1	1
43416104.Human Resources Assistant IV	0	1	1	1	1
Total 280410-Recruitment & Selection	14	13	13	13	13

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

28000-Human Resources Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
280430-Classification & Compensation					
019218.Human Resources Assistant III	1	0	0	0	0
072002.Classification and Compensation Analyst II	2	0	0	0	0
072003.Classification and Compensation Analyst III	2	0	0	0	0
072004.Classification and Compensation Analyst IV	1	0	0	0	0
931433.Chief Classification and Compensation Officer	1	0	0	0	0
114002.Classification & Compensation Analyst II	0	2	2	2	2
114003.Classification & Compensation Analyst III	0	1	1	1	1
114004.Classification & Compensation Analyst IV	0	1	1	1	1
311001.Chief Classification & Compensation Officer	0	1	1	1	1
43416103.Human Resources Assistant III	0	1	1	1	1
Total 280430-Classification & Compensation	7	6	6	6	6
Total 00106-HR Personnel Selection	21	19	19	19	19
00108-HR Labor Relations					
280520-Benefits Administration					
010812.Manager II - Benefits	1	0	0	0	0
012220.Benefits Supervisor I	1	0	0	0	0
417104.Benefits Clerk IV	6	0	0	0	0
929101.Administrative Special Services Staff I	1	0	0	0	0
114142.Benefits Supervisor II	0	2	2	2	2
114143.Benefits Supervisor I	0	1	1	1	1
43417104.Benefits Clerk IV	0	6	6	6	6
Total 280520-Benefits Administration	9	9	9	9	9
280530-LR Administration					
010116.Labor Relations Director	1	0	0	0	0
010154.Deputy Labor Relations Director	1	0	0	0	0
010974.Labor Relations Manager I	1	0	0	0	0
012071.Administrative Assistant - Grade III	0	1	1	1	1
012272.Administrative Assistant III	1	0	0	0	0
013375.Executive Administrative Assistant I	1	0	0	0	0
013376.Executive Administrative Assistant II	0	1	1	1	1
074004.Administrator of Labor Relations IV	3	0	0	0	0
107504.Administrator of Labor Relations IV	0	3	3	3	3
107521.Labor Relations Manager I	0	1	1	1	1
312002.Labor Relations Director	0	1	1	1	1
312003.Deputy Labor Relations Director	0	1	1	1	1
Total 280530-LR Administration	8	8	8	8	8
280540-Policy, Planning & Operation					
010751.Operations General Manager	1	0	0	0	0
019217.Human Resources Assistant II	1	0	0	0	0
019218.Human Resources Assistant III	1	0	0	0	0
019219.Human Resources Assistant IV	1	0	0	0	0
071032.Human Resources Specialist III	2	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
931432.Chief Policy and Planning Officer	1	0	0	0	0
107103.Human Resources Specialist III	0	1	1	1	1
107104.Human Resources Specialist IV	0	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
111141.Operations General Manager	0	1	1	1	1
312006.Chief Policy & Planning Officer	0	1	1	1	1
43416103.Human Resources Assistant III	0	2	2	2	2
43416104.Human Resources Assistant IV	0	1	1	1	1
Total 280540-Policy, Planning & Operation	9	9	9	9	9
Total 00108-HR Labor Relations	26	26	26	26	26

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

28000-Human Resources Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00833-HR Employee Services					
280010-Employee Services-Administration					
010750.Employee Services General Manager	1	0	0	0	0
010972.Employee Services Manager I	1	0	0	0	0
019217.Human Resources Assistant II	2	0	0	0	0
019218.Human Resources Assistant III	4	0	0	0	0
019219.Human Resources Assistant IV	3	0	0	0	0
071031.Human Resources Specialist II	1	0	0	0	0
073002.Employee Services Consultant II	2	0	0	0	0
073003.Employee Services Consultant III	4	0	0	0	0
073004.Employee Services Consultant IV	1	0	0	0	0
107102.Human Resources Specialist II	0	1	1	1	1
119902.Employee Services Consultant II	0	3	3	3	3
119903.Employee Services Consultant III	0	3	3	3	3
119921.Employee Services Manager I	0	2	2	2	2
119925.Employee Services General Manager	0	1	1	1	1
43416102.Human Resources Assistant II	0	2	2	2	2
43416103.Human Resources Assistant III	0	5	5	5	5
43416104.Human Resources Assistant IV	0	3	3	3	3
Total 280010-Employee Services-Administration	19	20	20	20	20
280020-Employee Payroll					
010939.Manager I - Human Resources (Payroll)	1	1	1	1	1
012002.Record Systems Specialist II	1	1	1	1	1
019217.Human Resources Assistant II	1	0	0	0	0
041977.Business Systems Support Specialist I - Human Resources	2	2	2	2	2
041987.Business Systems Support Specialist II - Human Resources	1	1	1	1	1
43305153.Clerk III - Human Resources	14	13	13	13	13
43416102.Human Resources Assistant II	0	1	1	1	1
Total 280020-Employee Payroll	20	19	19	19	19
Total 00833-HR Employee Services	39	39	39	39	39
Agency Total	106	104	104	104	104



THIS PAGE INTENTIONALLY LEFT BLANK

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY

AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY

MISSION:

The mission of the Civil Rights, Inclusion & Opportunity Department (“Civil Rights or CRIO”) is to remove discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of the local economy. CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the American Disabilities Act. Furthermore, the department is responsible for the certification of Detroit Headquartered, Detroit Based, and Small Businesses. Certifications for Women, Minority and Start-Up businesses as well as Section 3 Certification and monitoring.

The other duties of the department include monitoring the inclusion of Detroit-Based Contractors and Detroit Residents on a multitude of development projects happening throughout the City of Detroit.

DESCRIPTION:

- The Civil Rights, Inclusion and Opportunity Department (former Human Rights Department), by City Charter, serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well-being and image of the city of Detroit, its residents, visitors and employees.
- Enhance existing processes and procedures to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively receive and mediate complaints alleging unlawful discrimination.

AGENCY GOALS:

- Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit’s economic, educational and social processes.
- Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
- Certify Detroit Headquartered, Detroit Based, Small, Women and Minority Owned Businesses.
- Produce a monthly City of Detroit Certified Business Registry to be used as a procurement reference for city departments, businesses, public and non-profit organizations.
- Monitor vendor workforces’ for companies seeking contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies.
- Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion.
- Secure the rights of citizens to obtain service from City government without discrimination.
- Increase mutual understanding among the residents of the community, promote good will, and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
- Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space. Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit.

Department Name: Civil Rights, Inclusion, & Opportunity (CRIO)

Department #: 29

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	402,250	5,221,929	300,000	3,300,000	402,000	1,402,000
Total Expenditures	992,245	5,392,245	1,012,824	4,012,824	1,269,711	2,347,711
Net Tax Cost	589,995	170,316	712,824	712,824	867,711	945,711

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	402,000	1,402,000	402,000	1,402,000	402,000	1,402,000
Total Expenditures	1,020,587	2,020,587	1,029,631	2,029,631	1,038,856	2,038,856
Net Tax Cost	618,587	618,587	627,631	627,631	636,856	636,856

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	12	9	5	5	5	5
Non-General Fund	-	9	7	7	7	7
Total Positions	12	18	12	12	12	12

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856
Salaries & Wages	950,747	788,520	796,590	804,821	813,217
Employee Benefits	200,223	159,547	160,344	161,157	161,986
Professional & Contractual Services	187,000	603,391	355,400	355,400	355,400
Operating Supplies	10,000	33,000	33,000	33,000	33,000
Operating Services	79,779	84,709	84,709	84,709	84,709
Equipment Acquisition	-	78,000	-	-	-
Other Expenses	2,585,075	600,544	590,544	590,544	590,544
Grand Total	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
Sales & Charges for Services	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
Grand Total	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856
1000 - General Fund	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
Salaries & Wages	551,372	403,520	411,590	419,821	428,217
Employee Benefits	169,673	130,091	130,888	131,701	132,530
Professional & Contractual Services	187,000	603,391	355,400	355,400	355,400
Operating Supplies	10,000	33,000	33,000	33,000	33,000
Operating Services	79,779	84,709	84,709	84,709	84,709
Other Expenses	15,000	15,000	5,000	5,000	5,000
3217 - Non-Compliance Fees	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Salaries & Wages	399,375	385,000	385,000	385,000	385,000
Employee Benefits	30,550	29,456	29,456	29,456	29,456
Other Expenses	2,570,075	585,544	585,544	585,544	585,544
4533 - City of Detroit Capital Projects	-	78,000	-	-	-
Equipment Acquisition	-	78,000	-	-	-
Grand Total	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
1000 - General Fund	300,000	402,000	402,000	402,000	402,000
Sales & Charges for Services	300,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sales & Charges for Services	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856
1000 - General Fund	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
00250 - CRIO Protection of Human Rights	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
290010 - Human Rights Administration	1,012,824	1,269,711	1,020,587	1,029,631	1,038,856
3217 - Non-Compliance Fees	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20388 - CRIO Non Compliance Fee	2,660,000	1,000,000	1,000,000	1,000,000	1,000,000
290030 - Compliance Fees	2,660,000	1,000,000	1,000,000	1,000,000	1,000,000
20519 - CRIO Skilled Trade Readiness	340,000	-	-	-	-
290060 - Skilled Trades Readiness – Basic Skills Contextualized Progr	240,000	-	-	-	-
290070 - Skilled Trades Readiness – Child Care Costs	50,000	-	-	-	-
290080 - Skilled Trades Readiness – Transportation Assistance	50,000	-	-	-	-
4533 - City of Detroit Capital Projects	-	78,000	-	-	-
20507 - CoD Capital Projects	-	78,000	-	-	-
290010 - Human Rights Administration	-	78,000	-	-	-
Grand Total	4,012,824	2,347,711	2,020,587	2,029,631	2,038,856

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity (CRIO)	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000
1000 - General Fund	300,000	402,000	402,000	402,000	402,000
00250 - CRIO Protection of Human Rights	300,000	402,000	402,000	402,000	402,000
290010 - Human Rights Administration	300,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20388 - CRIO Non Compliance Fee	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
290030 - Compliance Fees	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total	3,300,000	1,402,000	1,402,000	1,402,000	1,402,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

29000-Civil Rights, Inclusion and Opportunity

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00250-CRIO Protection of Human Rights					
290010-Human Rights Administration					
010180.Director of Human Rights Department	1	1	1	1	1
010182.Deputy Director of Human Rights Department	1	1	1	1	1
010826.Manager II - Human Rights	2	1	1	1	1
012061.Administrative Assistant - Grade II	0	1	1	1	1
012271.Administrative Assistant II	1	0	0	0	0
413046.Contract Compliance Manager	1	0	0	0	0
413050.Human Rights Specialist	0	1	1	1	1
929101.Administrative Special Services Staff I	3	0	0	0	0
Total 290010-Human Rights Administration	9	5	5	5	5
Total 00250-CRIO Protection of Human Rights	9	5	5	5	5
20388-CRIO Non Compliance Fee					
290030-Compliance Fees					
929101.Administrative Special Services Staff I	9	4	4	4	4
929102.Administrative Special Services Staff II	0	3	3	3	3
Total 290030-Compliance Fees	9	7	7	7	7
Total 20388-CRIO Non Compliance Fee	9	7	7	7	7
Agency Total	18	12	12	12	12



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Innovation and Technology is to empower City agencies, partners and citizens to achieve their goals; and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

DESCRIPTION:

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

AGENCY GOALS:

1. Improve citizen's experience with and access to information.
2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters.
3. Improve information security, management and sharing across City departments and divisions.
4. Improve service delivery and customer service between DoIT and City departments.
5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide.

Department Name: Department of Innovation & Technology (DoIT)

Department #: 31

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	16,862	16,862	-	-	-	-
Total Expenditures	24,951,868	24,975,026	30,156,325	42,576,012	27,931,233	34,561,233
Net Tax Cost	24,935,006	24,958,164	30,156,325	42,576,012	27,931,233	34,561,233

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	26,395,946	26,395,946	26,673,797	26,673,797	26,957,205	26,957,205
Net Tax Cost	26,395,946	26,395,946	26,673,797	26,673,797	26,957,205	26,957,205

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	127	136	140	140	140	140
Non-General Fund	-	-	-	-	-	-
Total Positions	127	136	140	140	140	140

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205
Salaries & Wages	12,354,230	12,153,109	12,507,749	12,757,902	13,013,060
Employee Benefits	4,631,586	4,280,349	4,346,033	4,373,731	4,401,981
Professional & Contractual Services	17,630,000	4,903,690	3,694,836	3,694,836	3,694,836
Operating Supplies	5,293,892	3,721,191	3,521,191	3,521,191	3,521,191
Operating Services	2,067,404	2,260,608	1,934,315	1,934,315	1,934,315
Equipment Acquisition	-	6,630,000	-	-	-
Other Expenses	598,900	612,286	391,822	391,822	391,822
Grand Total	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205
1000 - General Fund	30,156,325	27,931,233	26,395,946	26,673,797	26,957,205
Salaries & Wages	12,354,230	12,153,109	12,507,749	12,757,902	13,013,060
Employee Benefits	4,631,586	4,280,349	4,346,033	4,373,731	4,401,981
Professional & Contractual Services	5,750,000	4,903,690	3,694,836	3,694,836	3,694,836
Operating Supplies	4,754,205	3,721,191	3,521,191	3,521,191	3,521,191
Operating Services	2,067,404	2,260,608	1,934,315	1,934,315	1,934,315
Other Expenses	598,900	612,286	391,822	391,822	391,822
4533 - City of Detroit Capital Projects	12,419,687	6,630,000	-	-	-
Professional & Contractual Services	11,880,000	-	-	-	-
Operating Supplies	539,687	-	-	-	-
Equipment Acquisition	-	6,630,000	-	-	-
Grand Total	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205
1000 - General Fund	30,156,325	27,931,233	26,395,946	26,673,797	26,957,205
00024 - DoIT Central Data Processing	30,156,325	27,931,233	26,395,946	26,673,797	26,957,205
310010 - Office of the CIO	666,945	885,117	814,824	824,724	834,823
310020 - Office of Departmental Technology Services	5,025,617	4,355,703	3,833,808	3,838,294	3,842,870
310050 - Transportation & Public Works Division	1,009,822	1,280,331	1,301,365	1,322,820	1,344,704
310060 - Neighborhood Community & Economic Development	950,601	766,750	779,347	792,195	805,300
310070 - Government Operation	1,052,663	992,886	1,009,198	1,025,836	1,042,806
310080 - Legislative & Independent Agency Operations	855,828	716,011	727,774	739,772	752,010
310090 - Client Services Division	1,225,291	1,240,845	1,256,992	1,273,461	1,290,260
310100 - Auxiliary Service	246,771	432,370	439,473	446,718	454,108
310110 - Office of Innovation & Emerging Technology	869,437	726,850	738,790	750,970	763,393
310120 - Program Management Office	606,478	685,027	696,281	707,759	719,467
310130 - Off of Enterprise Technology Operations	325,940	528,470	536,873	545,443	554,185
310140 - Data & Server Management Branch	1,004,834	879,378	893,825	908,561	923,591
310150 - Network Services Branch	1,674,371	1,644,687	1,652,915	1,661,307	1,669,867
310160 - Enterprise Application Management Division	196,835	179,802	182,756	185,768	188,840
310170 - Enterprise Application Support Branch	7,172,729	6,403,992	5,216,928	5,239,155	5,261,826
310180 - Geographic Information Systems Branch	439,948	397,320	403,628	410,062	416,625
310190 - Web Branch	1,225,401	837,419	847,261	857,300	867,540
310200 - Enterprise Infrastructure Management Division	410,080	367,366	226,902	226,902	226,902
310210 - Office of Public Safety & Cyber Security	304,720	-	-	-	-
310220 - Public Safety	4,438,234	4,190,746	4,409,940	4,482,643	4,556,799
310230 - Cyber Security	453,780	420,163	427,066	434,107	441,289
4533 - City of Detroit Capital Projects	12,419,687	6,630,000	-	-	-
20507 - CoD Capital Projects	12,419,687	6,630,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
310010 - Office of the CIO	12,419,687	6,630,000	-	-	-
Grand Total	42,576,012	34,561,233	26,395,946	26,673,797	26,957,205

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00024-DoIT Central Data Processing					
310010-Office of the CIO					
010143.Program Management Director	0	2	2	2	2
11302101.Chief Information Officer	1	0	0	0	0
43601104.Administrative Assistant IV	1	1	1	1	1
Total 310010-Office of the CIO	2	3	3	3	3
310020-Off of Dept Tech Svcs					
11302105.Director, Departmental Technology Services	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310020-Off of Dept Tech Svcs	2	2	2	2	2
310050-Transportation & Public Works Division					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15115103.Info Technology Tech III	4	4	4	4	4
15115224.Dept Tech Svcs Mgr	2	2	2	2	2
15119003.Sys Eng III (Info Tech Spc III)	2	2	2	2	2
15119103.GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
Total 310050-Transportation & Public Works Division	11	11	11	11	11
310060-Neigh. Comm. & Econ Dev.					
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	2	2	2	2	2
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
15119102.GIS Analyst II (Info Tech Spc II)	2	2	2	2	2
Total 310060-Neigh. Comm. & Econ Dev.	8	8	8	8	8
310070-Government Operation					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	0	1	1	1	1
15115102.Info Technology Tech II	2	1	1	1	1
15115103.Info Technology Tech III	1	1	1	1	1
15115224.Dept Tech Svcs Mgr	2	2	2	2	2

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
Total 310070-Government Operation	8	8	8	8	8
310080-Legis and Independent Agcy Ops					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	1	1	1	1	1
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
Total 310080-Legis and Independent Agcy Ops	7	7	7	7	7
310090-Client SVCS Div					
15115102.Info Technology Tech II	3	3	3	3	3
15115103.Info Technology Tech III	4	4	4	4	4
15115104.Info Technology Tech IV	2	2	2	2	2
15115112.Supv Info Technology Tech II	1	1	1	1	1
15115122.Info Technology Tech Mgr II	1	1	1	1	1
Total 310090-Client SVCS Div	11	11	11	11	11
310100-Auxiliary Service					
13111604.Program Analyst IV (Records and Compliance Specialist IV)	0	3	3	3	3
111604.Program Analyst IV (Records and Compliance Specialist IV)	2	0	0	0	0
13111603.Program Analyst III (Records and Compliance Specialist III)	1	0	0	0	0
13111628.Sprv Records Mgmt Specialist (Prog. Analyst) IV	1	1	1	1	1
Total 310100-Auxiliary Service	4	4	4	4	4
310110-Off of Innov & Emrg Tech					
11302102.Director, Innovation and Emerging Technology	1	0	0	0	0
11302104.Director, Enterprise Technology Operations	0	1	1	1	1
15113403.Back-End - Web Developer III	1	1	1	1	1
15113404.Back-End - Web Developer IV	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
15119103.GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 310110-Off of Innov & Emrg Tech	6	6	6	6	6
310120-Program Mgmt Office					
11302106.Program Management Officer	1	1	1	1	1
13111104.Program Analyst IV	0	4	4	4	4
111104.Program Analyst IV	4	0	0	0	0
Total 310120-Program Mgmt Office	5	5	5	5	5
310130-Off of Enter. Tech. Ops.					
11302102.Director, Innovation and Emerging Technology	0	1	1	1	1
11302104.Director, Enterprise Technology Operations	1	0	0	0	0
43601103.Administrative Assistant III	1	1	1	1	1
15114324.IT Specialist (Network/Enterprise Engineer) Manager IV	0	1	1	1	1
Total 310130-Off of Enter. Tech. Ops.	2	3	3	3	3
310140-Data & SRVR Mgmt Branch					
15114102.Database Admin II (Info Tech Spec II)	1	1	1	1	1
15114103.Database Admin III (Info Tech Spec III)	1	1	1	1	1
15114202.Systems Admin II (Info Tech Spec II)	1	1	1	1	1
15114203.Systems Admin III (Info Tech Spec III)	3	3	3	3	3
15114214.Supv Info Tech Spec IV (Sys Admin IV)	1	1	1	1	1
Total 310140-Data & SRVR Mgmt Branch	7	7	7	7	7
310150-Network SVCS Branch					
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	2	2	2	2	2
15114303.Ntwk/Entrp Eng III (Info Tech Spec III)	1	1	1	1	1
15114304.Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	1	1	1	1
15114314.Supv Info Tech Spec (Ntwk/Entrp) IV	1	0	0	0	0
Total 310150-Network SVCS Branch	5	4	4	4	4
310160-Entp Appl Mgmt Div					
15119024.Info Tech Spec (Sys Eng) Mgr IV	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 310160-Entp Appl Mgmt Div	1	1	1	1	1
310170-Entp Appl Supp Brch					
15113302.Software Eng II (Info Tech Spec II)	4	4	4	4	4
15113303.Software Eng III (Info Tech Spec III)	1	3	3	3	3
15113304.Software Eng IV (Info Tech Spec IV)	2	2	2	2	2
15113314.Supv Info Tech Spec (Software Eng) IV	1	1	1	1	1
Total 310170-Entp Appl Supp Brch	8	10	10	10	10
310180-Geo Info Syst Brch					
15119103.GIS Analyst III (Info Tech Spc III)	3	3	3	3	3
Total 310180-Geo Info Syst Brch	3	3	3	3	3
310190-Web Branch					
15113403.Back-End - Web Developer III	3	3	3	3	3
15113404.Back-End - Web Developer IV	1	1	1	1	1
15113414.Supervisory Web Developer IV	1	1	1	1	1
Total 310190-Web Branch	5	5	5	5	5
310210-Off of Pub Sfty & Cyb Sec					
11302103.Director, Public Safety and Cyber Security	1	0	0	0	0
43601102.Administrative Assistant II	1	0	0	0	0
Total 310210-Off of Pub Sfty & Cyb Sec	2	0	0	0	0
310220-Pub Safety					
11302103.Director, Public Safety and Cyber Security	0	1	1	1	1
15113302.Software Eng II (Info Tech Spec II)	1	1	1	1	1
15113304.Software Eng IV (Info Tech Spec IV)	3	3	3	3	3
15114104.Database Admin IV (Info Tech Spec IV)	1	1	1	1	1
15114202.Systems Admin II (Info Tech Spec II)	2	2	2	2	2
15114203.Systems Admin III (Info Tech Spec III)	1	1	1	1	1
15114204.Systems Admin IV (Info Tech Spec IV)	1	1	1	1	1
15114214.Supv Info Tech Spec IV (Sys Admin IV)	2	2	2	2	2
15114304.Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	1	1	1	1
15114314.Supv Info Tech Spec (Ntwk/Entrp) IV	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
15115101.Info Technology Tech I	1	1	1	1	1
15115102.Info Technology Tech II	4	4	4	4	4
15115103.Info Technology Tech III	4	4	4	4	4
15115104.Info Technology Tech IV	9	10	10	10	10
15115112.Supv Info Technology Tech II	2	2	2	2	2
15115122.Info Technology Tech Mgr II	2	2	2	2	2
15119103.GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1
Total 310220-Pub Safety	36	39	39	39	39
310230-Cyber Security					
15112203.Info Sec Analyst III (Info Tech Spec III)	2	2	2	2	2
15112214.Supv Info Tech Spec (Info Sec Analyst) IV	1	1	1	1	1
Total 310230-Cyber Security	3	3	3	3	3
Total 00024-DoIT Central Data Processing	136	140	140	140	140
Agency Total	136	140	140	140	140



THIS PAGE INTENTIONALLY LEFT BLANK

LAW (32)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION:

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council (2011 Charter revised). The Law Department is comprised of seven divisions: Administration, FOIA, Governmental Affairs, Litigation, Local Prosecution, Labor & Employment, and Transactions and Economic Development. Each division with the exception of Administration, is responsible for a discrete area of the law and is made up of several sections.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest in accordance with the Charter. The Corporation Counsel is the City prosecutor and shall institute on behalf of the people, cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Department is also responsible for providing advice and opinions to the Mayor, members of City Council or the head of any City agency, approving the form and substance of all contracts, bonds and written instruments, and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

AGENCY GOALS:

1. Maximize the level of client satisfaction with department services.
2. Provide effective advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Provide effective legal representation in claims and litigation and timely advice and counsel in commercial and development transactions.
6. Assistance in community empowerment through vigorous prosecution of misdemeanor crimes, including ordinance and blight violation matters.

Department Name: Law Department

Department #: 32

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,780,001	1,780,001	1,938,000	1,938,000	1,977,000	1,977,000
Total Expenditures	15,508,204	15,507,304	16,004,529	16,004,529	17,564,516	17,597,516
Net Tax Cost	13,728,204	13,727,304	14,066,529	14,066,529	15,587,516	15,620,516

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,016,000	2,016,000	2,056,000	2,056,000	2,096,000	2,096,000
Total Expenditures	17,626,550	17,626,550	17,828,761	17,828,761	18,035,017	18,035,017
Net Tax Cost	15,610,550	15,610,550	15,772,761	15,772,761	15,939,017	15,939,017

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	109	120	120	120	120	120
Non-General Fund	-	-	-	-	-	-
Total Positions	109	120	120	120	120	120

LAW (32)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION AND OPERATIONS

The function of this activity is to provide legal services to all branches of government of the City of Detroit. These services include researching and writing legal opinions and representing the City, its agencies and employees in a variety of legal proceedings, including condemnation proceedings, civil litigation, criminal prosecution of ordinance violations and claims against the City. Services also include review of all City contracts, leases, development and indemnity agreements, preparing ordinances and rendering legal advice.

Sections within the Department include: Claims, Litigation, Appeals, Labor & Employment, Governmental Affairs (which includes FOIA and Municipal), Transactions & Economic Development, Blight Litigation, Tax Appeals, Local Prosecution and Special Projects (Blight and Revitalization). Major client agencies are: Mayor's Office, City Council, Office of the City Clerk, Police, Fire (including EMS), Public Works, Transportation, Airport, Planning and Development, Housing and Revitalization; Buildings, Safety, Engineering and Environmental Department, Public Lighting Department, Board of Ethics, Human Resources, Municipal Parking, Department of Health and Wellness Promotion, OCFO(including Office of Budget and Office of Contracting and Purchasing), Department of Innovation and Technology, General Services; Civil Rights, Inclusion and Opportunity(CRIO), Homeland Security and Emergency Management, Board of Zoning Appeals, Office of the Inspector General, and Department of Elections.

LEGISLATIVE LIAISON

The City of Detroit engages the services of a legislative liaison. The appropriation pays for an office in Lansing, Michigan and provides for a contract for Federal Lobbyist services in Washington, D.C. The Mayor's Office provides the oversight of this contract.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
32 - Law Department	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017
Salaries & Wages	8,988,112	9,018,728	9,197,603	9,380,055	9,566,156
Employee Benefits	3,364,440	3,171,168	3,190,540	3,210,299	3,230,454
Professional & Contractual Services	1,573,128	2,807,675	2,741,462	2,741,462	2,741,462
Operating Supplies	209,767	264,574	264,574	264,574	264,574
Operating Services	1,769,498	2,212,371	2,212,371	2,212,371	2,212,371
Equipment Acquisition	21,084	33,000	-	-	-
Other Expenses	78,500	90,000	20,000	20,000	20,000
Grand Total	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
32 - Law Department	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
Sales & Charges for Services	1,734,000	1,769,000	1,804,000	1,840,000	1,876,000
Miscellaneous	204,000	208,000	212,000	216,000	220,000
Grand Total	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
32 - Law Department	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017
1000 - General Fund	16,004,529	17,564,516	17,626,550	17,828,761	18,035,017
Salaries & Wages	8,988,112	9,018,728	9,197,603	9,380,055	9,566,156
Employee Benefits	3,364,440	3,171,168	3,190,540	3,210,299	3,230,454
Professional & Contractual Services	1,573,128	2,807,675	2,741,462	2,741,462	2,741,462
Operating Supplies	209,767	264,574	264,574	264,574	264,574
Operating Services	1,769,498	2,212,371	2,212,371	2,212,371	2,212,371
Equipment Acquisition	21,084	-	-	-	-
Other Expenses	78,500	90,000	20,000	20,000	20,000
4533 - City of Detroit Capital Projects	-	33,000	-	-	-
Equipment Acquisition	-	33,000	-	-	-
Grand Total	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
32 - Law Department	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
1000 - General Fund	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
Sales & Charges for Services	1,734,000	1,769,000	1,804,000	1,840,000	1,876,000
Miscellaneous	204,000	208,000	212,000	216,000	220,000
Grand Total	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017
1000 - General Fund	16,004,529	17,564,516	17,626,550	17,828,761	18,035,017
00527 - Law Administration & Operations	15,670,113	17,252,516	17,314,550	17,516,761	17,723,017
320010 - Law Administration	15,670,113	17,252,516	17,314,550	17,516,761	17,723,017
20250 - Consolidated Legislative Services	334,416	312,000	312,000	312,000	312,000
320055 - Legislative Services	334,416	312,000	312,000	312,000	312,000
4533 - City of Detroit Capital Projects	-	33,000	-	-	-
20507 - CoD Capital Projects	-	33,000	-	-	-
320010 - Law Administration	-	33,000	-	-	-
Grand Total	16,004,529	17,597,516	17,626,550	17,828,761	18,035,017

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
1000 - General Fund	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
00527 - Law Administration & Operations	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
320010 - Law Administration	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000
Grand Total	1,938,000	1,977,000	2,016,000	2,056,000	2,096,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

32000-Law Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00527-Law Administration and Operations					
320010-Law Administration					
010104.Deputy Corporation Counsel	2	1	1	1	1
010127.Corporation Counsel - Election Commissioner	1	1	1	1	1
011705.Executive Manager - Law	1	1	1	1	1
012021.Clerk	3	0	0	0	0
012031.Senior Clerk	0	3	3	3	3
012051.Head Clerk	1	1	1	1	1
012086.Records Manager	1	1	1	1	1
012249.Administrative Assistant - Grade II-Law	1	1	1	1	1
013326.Senior Legal Secretary	4	4	4	4	4
013376.Executive Administrative Assistant II	0	1	1	1	1
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
091142.Assistant Corporation Counsel	30	30	30	30	30
091152.Senior Assistant Corporation Counsel	29	29	29	29	29
091157.Supervising Assistant Corporation Counsel	9	10	10	10	10
091191.Assistant Corporation Counsel - Exempted	3	3	3	3	3
091192.Senior Assistant Corporation Counsel - Exempted	1	1	1	1	1
091941.Legal Assistant	10	10	10	10	10
931401.Administrative Specialist III	1	0	0	0	0
931420.Chief Legal Counsel For Transactional and Economic Development	1	1	1	1	1
931421.Chief Administrative Corporation Counsel	1	1	1	1	1
931422.Chief of Staff - Law	1	1	1	1	1
931423.Chief of Litigation	1	1	1	1	1
931425.Deputy Chief of Criminal Enforcement	1	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
013325.Legal Secretary	15	15	15	15	15
931424.Chief of Criminal Enforcement and Quality of Life	1	1	1	1	1
931419.Chief Legal Counsel - Capital & Infrastructure	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

32000-Law Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 320010-Law Administration	120	120	120	120	120
Total 00527-Law Administration and Operations	120	120	120	120	120
Agency Total	120	120	120	120	120



THIS PAGE INTENTIONALLY LEFT BLANK

MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

DESCRIPTION:

The Mayor serves as the Chief Executive Officer for the City and oversees all City departments. Under the Mayor's direction, the Executive Team is responsible for developing and directing the execution of the Mayor's vision and key initiatives.

AGENCY GOALS:

1. Improve public safety.
2. Make the City more vibrant and beautiful.
3. Increase economic opportunity and reduce intergenerational poverty.
4. Strengthen the City's administration and operations.
5. Strengthen the City's management and external communication.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	168,728	1,224,515	125,000	1,010,000	50,000	1,324,924
Total Expenditures	7,919,715	9,278,549	9,627,076	10,512,076	9,643,598	10,928,522
Net Tax Cost	7,750,987	8,054,034	9,502,076	9,502,076	9,593,598	9,603,598

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,324,924	50,000	1,324,924	50,000	1,324,924
Total Expenditures	10,267,961	11,542,885	10,422,844	11,697,768	10,580,822	11,855,746
Net Tax Cost	10,217,961	10,217,961	10,372,844	10,372,844	10,530,822	10,530,822

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	68	74	74	74	74	74
Non-General Fund	4	5	3	3	3	3
Total Positions	72	79	77	77	77	77

MAYOR'S OFFICE (33)

ACTIVITY DESCRIPTION:

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as the Chief Executive Officer and coordinator of the functional grouping of City agencies. Under the Mayor's direction, the Executive Team is responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Chief Operating Officer oversees City departments, to ensure coordination and improved management. The Chief of Services and Infrastructure is responsible for effective and efficient delivery of public services to the community. The Chief of Staff is responsible for the team that leads all communication operations, media relations and legislative and corporate initiatives.

The Executive Office also includes leadership for Jobs & Economy, Neighborhoods and Lean Processing, along with other staff involved in improving management of the City and the quality of life for Detroiters.

The agency's budget also includes funding for the Mayor's Residence.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
33 - Mayor's Office	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746
Salaries & Wages	6,531,376	6,945,856	7,448,911	7,591,055	7,736,040
Employee Benefits	2,330,171	2,280,838	2,424,314	2,439,134	2,454,250
Professional & Contractual Services	177,559	393,105	393,104	393,104	393,104
Operating Supplies	322,638	220,445	223,427	223,427	223,427
Operating Services	597,539	599,477	599,177	599,177	599,177
Equipment Acquisition	374,668	270,921	258,882	256,801	254,678
Other Expenses	178,125	217,880	195,070	195,070	195,070
Grand Total	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
33 - Mayor's Office	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924
Grants, Shared Taxes, & Revenues	85,000	148,202	148,202	148,202	148,202
Sales & Charges for Services	840,000	1,026,722	1,026,722	1,026,722	1,026,722
Miscellaneous	85,000	150,000	150,000	150,000	150,000
Grand Total	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
33 - Mayor's Office	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746
1000 - General Fund	9,627,076	9,643,598	10,267,961	10,422,844	10,580,822
Salaries & Wages	6,188,776	6,512,002	7,013,216	7,153,481	7,296,549
Employee Benefits	2,262,914	2,188,662	2,331,939	2,346,557	2,361,467
Professional & Contractual Services	177,559	156,382	156,382	156,382	156,382
Operating Supplies	182,638	120,445	123,427	123,427	123,427
Operating Services	597,539	599,477	599,177	599,177	599,177
Equipment Acquisition	79,136	3,200	3,200	3,200	3,200
Other Expenses	138,514	63,430	40,620	40,620	40,620
2105 - Homeland Security Grants Fund	800,000	976,722	976,722	976,722	976,722
Salaries & Wages	295,040	312,015	313,856	315,735	317,652
Employee Benefits	49,428	49,263	49,462	49,664	49,870
Professional & Contractual Services	-	236,723	236,722	236,722	236,722
Operating Supplies	140,000	100,000	100,000	100,000	100,000
Equipment Acquisition	295,532	257,721	255,682	253,601	251,478
Other Expenses	20,000	21,000	21,000	21,000	21,000
2106 - Mayor's Office Grants Fund	85,000	148,202	148,202	148,202	148,202
Salaries & Wages	47,560	109,599	109,599	109,599	109,599
Employee Benefits	17,829	38,603	38,603	38,603	38,603
Other Expenses	19,611	-	-	-	-
4533 - City of Detroit Capital Projects	-	10,000	-	-	-
Equipment Acquisition	-	10,000	-	-	-
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000
Salaries & Wages	-	12,240	12,240	12,240	12,240
Employee Benefits	-	4,310	4,310	4,310	4,310
Other Expenses	-	133,450	133,450	133,450	133,450
Grand Total	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
33 - Mayor's Office	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924
1000 - General Fund	125,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	40,000	50,000	50,000	50,000	50,000
Miscellaneous	85,000	-	-	-	-
2105 - Homeland Security Grants Fund	800,000	976,722	976,722	976,722	976,722
Sales & Charges for Services	800,000	976,722	976,722	976,722	976,722
2106 - Mayor's Office Grants Fund	85,000	148,202	148,202	148,202	148,202
Grants, Shared Taxes, & Revenues	85,000	148,202	148,202	148,202	148,202
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000
Miscellaneous	-	150,000	150,000	150,000	150,000
Grand Total	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746
1000 - General Fund	9,627,076	9,643,598	10,267,961	10,422,844	10,580,822
00096 - Mayor's Executive Office	7,381,203	7,449,293	7,551,108	7,661,998	7,775,103
330010 - Office Of The Mayor	4,260,445	4,349,096	4,401,635	4,462,264	4,524,104
330012 - Mayor's Residence	128,386	115,841	115,841	115,841	115,841
330095 - Neighborhoods	1,855,714	1,861,732	1,892,149	1,923,175	1,954,821
330105 - Lean Processing	525,165	525,616	534,252	543,060	552,044
330115 - Jobs & Economy	611,493	597,008	607,231	617,658	628,293
00872 - Halloween Initiative Division	35,000	-	-	-	-
330025 - Angels Night	35,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	50,000	-	-	-	-
330035 - Motor City Makeover	50,000	-	-	-	-
13939 - Mayor's Office of Homeland Security	2,160,873	2,194,305	2,716,853	2,760,846	2,805,719
330017 - Emergency Management Awareness	2,160,873	2,194,305	2,716,853	2,760,846	2,805,719
2105 - Homeland Security Grants Fund	800,000	976,722	976,722	976,722	976,722
20240 - Mayor's 2016 Urban Area Security Initiative	676,259	-	-	-	-
336216 - 2016 State Homeland Security Program	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	616,259	-	-	-	-
20491 - HSEM UASI 2019	123,741	236,722	236,722	236,722	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	123,741	236,722	236,722	236,722	236,722
20613 - 2018 Homeland Security Grant Program	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	85,000	148,202	148,202	148,202	148,202
20452 - Volunteer Coordinator	85,000	66,205	66,205	66,205	66,205
331111 - Mayor's Office Grants	85,000	66,205	66,205	66,205	66,205
20489 - Financial Empowerment Coordinator	-	81,997	81,997	81,997	81,997

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
331111 - Mayor's Office Grants	-	81,997	81,997	81,997	81,997
4533 - City of Detroit Capital Projects	-	10,000	-	-	-
20507 - CoD Capital Projects	-	10,000	-	-	-
330010 - Office Of The Mayor	-	10,000	-	-	-
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000
00872 - Halloween Initiative Division	-	75,000	75,000	75,000	75,000
330025 - Angels Night	-	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000
330035 - Motor City Makeover	-	75,000	75,000	75,000	75,000
Grand Total	10,512,076	10,928,522	11,542,885	11,697,768	11,855,746

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924
1000 - General Fund	125,000	50,000	50,000	50,000	50,000
00872 - Halloween Initiative Division	35,000	-	-	-	-
330025 - Angels Night	35,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	50,000	-	-	-	-
330035 - Motor City Makeover	50,000	-	-	-	-
13939 - Mayor's Office of Homeland Security	40,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	40,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	800,000	976,722	976,722	976,722	976,722
20240 - Mayor's 2016 Urban Area Security Initiative	800,000	-	-	-	-
336216 - 2016 State Homeland Security Program	60,000	-	-	-	-
336316 - 2016 Urban Area Security Initiative (UASI)	740,000	-	-	-	-
20491 - HSEM UASI 2019	-	236,722	236,722	236,722	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	-	236,722	236,722	236,722	236,722
20613 - 2018 Homeland Security Grant Program	-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants	-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund	85,000	148,202	148,202	148,202	148,202
20452 - Volunteer Coordinator	85,000	66,205	66,205	66,205	66,205
331111 - Mayor's Office Grants	85,000	66,205	66,205	66,205	66,205
20489 - Financial Empowerment Coordinator	-	81,997	81,997	81,997	81,997
331111 - Mayor's Office Grants	-	81,997	81,997	81,997	81,997
3921 - Other Special Revenue Fund	-	150,000	150,000	150,000	150,000
00872 - Halloween Initiative Division	-	75,000	75,000	75,000	75,000
330025 - Angels Night	-	75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative	-	75,000	75,000	75,000	75,000
330035 - Motor City Makeover	-	75,000	75,000	75,000	75,000
Grand Total	1,010,000	1,324,924	1,324,924	1,324,924	1,324,924

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

33000-Mayor's Office

Appropriation	FY 2018-19 FTE Budget	FY 2019-20 FTE Adopted	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
Cost Center					
Job Code and Title					
00096-Mayor's Executive Office					
330010-Office Of The Mayor					
932002.Executive Assistant To The Mayor III	2	2	2	2	2
932003.Executive Assistant To The Mayor II	5	5	5	5	5
932004.Executive Assistant To The Mayor I	4	4	4	4	4
932008.Executive Assistant To The Mayor IV	2	2	2	2	2
932014.Executive Management Team - Mayor's Office	1	1	1	1	1
932043.Mayor's Staff Secretary II	1	1	1	1	1
932048.Executive Assistant To The Mayor V	9	9	9	9	9
Total 330010-Office Of The Mayor	24	24	24	24	24
330095-Neighborhoods					
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
932002.Executive Assistant To The Mayor III	1	1	1	1	1
932005.Assistant To The Mayor II	1	1	1	1	1
932007.Assistant To The Mayor I	1	1	1	1	1
932048.Executive Assistant To The Mayor V	0	1	1	1	1
932301.Director of Neighborhood City Halls	7	7	7	7	7
932302.Deputy Director of Neighborhood City Halls	7	7	7	7	7
Total 330095-Neighborhoods	18	18	18	18	18
330105-Lean Processing					
932002.Executive Assistant To The Mayor III	3	3	3	3	3
932048.Executive Assistant To The Mayor V	1	1	1	1	1
Total 330105-Lean Processing	4	4	4	4	4
330115-Jobs & Economy					
932004.Executive Assistant To The Mayor I	1	0	0	0	0
932008.Executive Assistant To The Mayor IV	1	1	1	1	1
932043.Mayor's Staff Secretary II	0	1	1	1	1
932048.Executive Assistant To The Mayor V	2	2	2	2	2
Total 330115-Jobs & Economy	4	4	4	4	4
Total 00096-Mayor's Executive Office	50	50	50	50	50
13939-Mayor's Office of Homeland Security					
330017-Emergency Management Awareness					
010139.Director of Homeland Security	1	1	1	1	1
010176.Director - Project Management	1	1	1	1	1
012272.Administrative Assistant III	1	0	0	0	0
079062.Senior Emergency Management Specialist	4	4	4	4	4
099536.Public Information Manager	1	1	1	1	1
43601103.Administrative Assistant III	0	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	15	15	15	15	15
Total 330017-Emergency Management Awareness	24	24	24	24	24
Total 13939-Mayor's Office of Homeland Security	24	24	24	24	24

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

33000-Mayor's Office

Appropriation	FY 2018-19 FTE Budget	FY 2019-20 FTE Adopted	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
Cost Center					
Job Code and Title					
20240-Mayor's 2016 Urban Area Security Initiative					
336316-2016 Urban Area Security Initiative (UASI)					
929107.Administrative Special Services Staff II - Exempt	3	0	0	0	0
Total 336316-2016 Urban Area Security Initiative (UASI)	3	0	0	0	0
Total 20240-Mayor's 2016 Urban Area Security Initiative	3	0	0	0	0
20452-Volunteer Coordinator					
331111-Mayor's Office Grants					
13111114.Supervisory Program Analyst IV	0	1	1	1	1
932004.Executive Assistant To The Mayor I	1	2	2	2	2
Total 331111-Mayor's Office Grants	1	3	3	3	3
Total 20452-Volunteer Coordinator	1	3	3	3	3
20491-HSEM UASI 2019					
336316-2016 Urban Area Security Initiative (UASI)					
111114.Supervisory Program Analyst IV	1	0	0	0	0
Total 336316-2016 Urban Area Security Initiative (UASI)	1	0	0	0	0
Total 20491-HSEM UASI 2019	1	0	0	0	0
Agency Total	79	77	77	77	77

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION:

The MPD operates and maintains two divisions: the Automobile Parking System and the Parking Violations Bureau.

The Department's Automobile Parking System, pursuant to City ordinance, operates and maintains four garages with approximately 3,938 spaces and on-street parking comprised of three Tariff zones and 14 sub-zones. All revenue goes to the General Fund of the City of Detroit.

The Parking Violations Bureau, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers).

AGENCY GOALS:

1. Enhance business strategy.
2. Improve organizational efficiencies.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

Department Name: Municipal Parking Department (MPD)

Department #: 34

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,785,902	25,525,995	13,500,000	21,738,000	21,938,000	21,938,000
Total Expenditures	4,693,958	45,169,365	6,398,521	14,636,521	12,711,682	17,768,182
Net Tax Cost	(8,091,944)	19,643,369	(7,101,479)	(7,101,479)	(9,226,318)	(4,169,818)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,938,000	21,938,000	21,938,000	21,938,000	21,938,000	21,938,000
Total Expenditures	12,358,248	12,358,248	12,440,372	12,440,372	12,524,137	12,524,137
Net Tax Cost	(9,579,752)	(9,579,752)	(9,497,628)	(9,497,628)	(9,413,863)	(9,413,863)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	47	53	95	95	95	95
Non-General Fund	33	37	-	-	-	-
Total Positions	80	90	95	95	95	95

ACTIVITY DESCRIPTION

AUTOMOBILE PARKING SYSTEM DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (General Fund). The Automotive Parking Fund is being re-classified to a General Fund business entity. This is due to significant changes to the asset mixture and operating components.

PARKING VIOLATIONS BUREAU

The Parking Violations Bureau is in charge of enforcing on-street and off-street ordinances within the city of Detroit, the processing of parking violation notices and the subsequent collection of the funds from these notices.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
Salaries & Wages	3,481,602	3,692,968	3,765,646	3,839,779	3,915,394
Employee Benefits	1,309,202	1,254,873	1,262,706	1,270,697	1,278,847
Professional & Contractual Services	5,698,066	5,679,323	5,251,878	5,251,878	5,251,878
Operating Supplies	234,561	191,043	191,043	191,043	191,043
Operating Services	3,827,393	6,861,286	1,861,286	1,861,286	1,861,286
Equipment Acquisition	22,500	56,500	-	-	-
Fixed Charges	28,008	-	-	-	-
Other Expenses	35,189	32,189	25,689	25,689	25,689
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
Revenues from Use of Assets	8,238,000	9,238,000	9,238,000	9,238,000	9,238,000
Fines, Forfeits & Penalties	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
1000 - General Fund	6,398,521	12,711,682	12,358,248	12,440,372	12,524,137
Salaries & Wages	1,824,603	3,692,968	3,765,646	3,839,779	3,915,394
Employee Benefits	690,553	1,254,873	1,262,706	1,270,697	1,278,847
Professional & Contractual Services	3,577,000	5,679,323	5,251,878	5,251,878	5,251,878
Operating Supplies	30,480	191,043	191,043	191,043	191,043
Operating Services	114,536	1,861,286	1,861,286	1,861,286	1,861,286
Equipment Acquisition	15,000	-	-	-	-
Other Expenses	146,349	32,189	25,689	25,689	25,689
4533 - City of Detroit Capital Projects	-	5,056,500	-	-	-
Operating Services	-	5,000,000	-	-	-
Equipment Acquisition	-	56,500	-	-	-
5102 - Parking Operating	8,238,000	-	-	-	-
Salaries & Wages	1,656,999	-	-	-	-
Employee Benefits	618,649	-	-	-	-
Professional & Contractual Services	2,121,066	-	-	-	-
Operating Supplies	204,081	-	-	-	-
Operating Services	3,712,857	-	-	-	-
Equipment Acquisition	7,500	-	-	-	-
Fixed Charges	28,008	-	-	-	-
Other Expenses	(111,160)	-	-	-	-
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
34 - Municipal Parking Department (MPD)	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
1000 - General Fund	13,500,000	21,938,000	21,938,000	21,938,000	21,938,000
Revenues from Use of Assets	-	9,238,000	9,238,000	9,238,000	9,238,000
Fines, Forfeits & Penalties	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
5100 - Parking Revenue	8,238,000	-	-	-	-
Revenues from Use of Assets	8,238,000	-	-	-	-
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department (MPD)	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137
1000 - General Fund	6,398,521	12,711,682	12,358,248	12,440,372	12,524,137
00102 - MPD Parking Violations Bureau	6,398,521	7,025,369	6,765,730	6,812,726	6,860,663
340080 - Violation Bureau General Office & Audits	2,974,121	3,339,306	3,079,667	3,126,663	3,174,600
340083 - Parking Violation Bureau-Towing & Storage	624,400	886,063	886,063	886,063	886,063
340085 - Violation Bureau Processing & Collection	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operation & Maintenance	-	5,686,313	5,592,518	5,627,646	5,663,474
340010 - Parking Administration	-	1,090,192	1,098,517	1,113,638	1,129,062
340020 - Parking Maintenance	-	505,037	511,836	518,773	525,847
340030 - Parking Operations	-	2,664,010	2,543,084	2,543,906	2,544,746
340040 - Meter Maintenance	-	992,478	998,378	1,004,396	1,010,532
340050 - Meter Collection	-	434,596	440,703	446,933	453,287
4533 - City of Detroit Capital Projects	-	5,056,500	-	-	-
00102 - MPD Parking Violations Bureau	-	2,500	-	-	-
340080 - Violation Bureau General Office & Audits	-	-	-	-	-
340083 - Parking Violation Bureau-Towing & Storage	-	2,500	-	-	-
04108 - MPD Operation & Maintenance	-	5,054,000	-	-	-
340020 - Parking Maintenance	-	5,054,000	-	-	-
5102 - Parking Operating	8,238,000	-	-	-	-
04108 - MPD Operation & Maintenance	8,238,000	-	-	-	-
340010 - Parking Administration	2,978,741	-	-	-	-
340020 - Parking Maintenance	604,714	-	-	-	-
340030 - Parking Operations	2,964,044	-	-	-	-
340040 - Meter Maintenance	1,255,648	-	-	-	-
340050 - Meter Collection	581,202	-	-	-	-
340060 - Administrations Costs Allocated To Parking Bureau	(146,349)	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Grand Total	14,636,521	17,768,182	12,358,248	12,440,372	12,524,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
34 - Municipal Parking Department (MPD)	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000
1000 - General Fund	13,500,000	21,938,000	21,938,000	21,938,000	21,938,000
00102 - MPD Parking Violations Bureau	13,500,000	12,700,000	12,700,000	12,700,000	12,700,000
340080 - Violation Bureau General Office & Audits	11,675,000	10,675,000	10,675,000	10,675,000	10,675,000
340083 - Parking Violation Bureau-Towing & Storage	1,825,000	2,025,000	2,025,000	2,025,000	2,025,000
05976 - MPD Auto Parking Operations	-	9,238,000	9,238,000	9,238,000	9,238,000
340330 - Revenue Fund Trustee	-	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	-	6,200,000	6,200,000	6,200,000	6,200,000
5100 - Parking Revenue	8,238,000	-	-	-	-
05976 - MPD Auto Parking Operations	8,238,000	-	-	-	-
340330 - Revenue Fund Trustee	3,038,000	-	-	-	-
340331 - On Street Meter Collections	5,200,000	-	-	-	-
Grand Total	21,738,000	21,938,000	21,938,000	21,938,000	21,938,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

34000-Municipal Parking

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00102-MPD Parking Violations Bureau					
340080-Violation Bureau General Office & Audits					
010838.Manager II - Municipal Parking	1	1	1	1	1
012017.Principal Clerk - Parking Violations	1	1	1	1	1
012089.Assistant Administrative Supervisor - Parking Violations	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168.Parking Enforcement Investigator	1	1	1	1	1
099170.Supervising Parking Enforcement Investigator	1	1	1	1	1
339210.Parking Enforcement Control Specialist	5	5	5	5	5
339220.Parking Enforcement Officer	35	41	41	41	41
339230.Senior Parking Enforcement Officer	5	5	5	5	5
339245.Head Parking Enforcement Officer	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 340080-Violation Bureau General Office & Audits	53	59	59	59	59
Total 00102-MPD Parking Violations Bureau	53	59	59	59	59
04108-MPD Operation and Maintenance					
340010-Parking Administration					
010152.Director - Municipal Parking Department	1	1	1	1	1
010153.Deputy Director - Municipal Parking Department	1	1	1	1	1
010729.General Manager - Municipal Parking	0	1	1	1	1
010944.Manager I - Municipal Parking	2	2	2	2	2
012261.Administrative Assistant - Grade II - Municipal Parking	2	1	1	1	1
013327.Executive Legal Secretary	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	2	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 340010-Parking Administration	10	9	9	9	9
340020-Parking Maintenance					
619107.Laborer A	2	2	2	2	2
621031.Building Trades Worker - General	1	1	1	1	1
622031.Building Operator I	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

34000-Municipal Parking

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
641045.Building Maintenance Operations Supervisor	1	1	1	1	1
712011.Mechanical Helper	2	2	2	2	2
721523.Vehicle Operator I	3	3	3	3	3
Total 340020-Parking Maintenance	10	10	10	10	10
340030-Parking Operations					
081007.Customer Service Supervisor - Municipal Parking	0	1	1	1	1
Total 340030-Parking Operations	0	1	1	1	1
340040-Meter Maintenance					
712331.Parking Meter Repair Worker	5	7	7	7	7
712341.Parking Meter Service Foreman	1	1	1	1	1
Total 340040-Meter Maintenance	6	8	8	8	8
340050-Meter Collection					
012017.Principal Clerk - Parking Violations	1	1	1	1	1
012051.Head Clerk	1	0	0	0	0
012078.Head Clerk - Municipal Parking	0	1	1	1	1
047342.Parking Meter Revenue Collector	9	6	6	6	6
Total 340050-Meter Collection	11	8	8	8	8
Total 04108-MPD Operation and Maintenance	37	36	36	36	36
Agency Total	90	95	95	95	95

NON-DEPARTMENTAL (35)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Non-Departmental budget provides funds for activities which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund contributions for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

DESCRIPTION:

The Non-Departmental budget includes four of the five major revenues: casino revenues/wagering taxes, income taxes, property taxes and state revenue sharing (the fifth major revenue-Utility User Taxes is reflected in the Police Department). Revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other city funds, miscellaneous receipts and any prior year surpluses (or deficits) are also budgeted in the Non-departmental agency.

The Non-Departmental budget includes the following independent boards-commissions and/or agencies with city-wide operations:

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws and regulations establishing standards of conduct for public servants. Advisory opinions are rendered upon written request by a public servant and published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public unless an individual involved in the matter to be addressed requests, in writing, that the meeting be closed; or unless otherwise provided by ordinance or by statute.

The **Board of Police Commissioners** (BOPC) is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District, 4 appointed by the Mayor with the consent of Detroit City Council. The Board meets every week as a Committee of the Whole including 12 community/evening meetings in the Districts. The internal organization of the agency includes fiscal, policy, administrative, legal advisor, community outreach and the Office of the Chief Investigator. The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the DPD. The Board has subpoena power under the Charter that can be used for investigative purposes. The Commission also reviews and approves the DPD budget pursuant to the charter; investigates non-criminal citizens’ complaints; acts as final authority in imposing or reviewing the discipline of employees of the department; receives and hears disqualification appeals from police recruits hoping to enter the Detroit Police Academy. The BOPC makes an annual report to the Mayor, the City Council, and the public of the BOPC’s activities and accomplishments.

The BOPC is a cooperating host for the 2019 National NACOLE Conference (National Association for Civilian Oversight of Law Enforcement) to be held in Detroit, September 22 -26, 2019.

NON-DEPARTMENTAL (35)

BOPC operating sections are as follows:

- Fiscal section monitors the budget of the DPD quarterly.
- Policy section receives proposed directives from DPD and evaluates these directives for best practices and makes policy recommendations to the BOPC.
- Legal Advisory section to the Board advises the Board on legal and policy issues.
- Community outreach section prepares brochures, reports and engages with outside law enforcement support organizations.
- Administrative section coordinates the work of the agency.
- Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives, processes, investigates and issues findings on non-criminal citizen complaints filed against the Detroit Police Department and its personnel. The OCI processes and investigates approximately 1,500 - 1,700 complaints annually.

The City Code Section 55-15-8(a) provides that “The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers.” It further provides that “The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers.”

The **Detroit Building Authority** (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital or grant funds. Critical functions include: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

In addition, the DBA is responsible for the following:

- Creating and maintaining a database of all City-owned commercial property.
- Maintaining and managing all of the properties within the database.
- Managing the sale of the property, which includes tracking the applications through the process, marketing of properties, obtaining city and council approvals, and finalizing the sale transaction.
- Managing city leases, which consist of property leased by and from the city, cellular towers and billboard leases.
- Coordinating with various city departments the City’s demolition activities.

NON-DEPARTMENTAL (35)

Media Services, formerly the Detroit Cable Communications Commission (“Cable Commission”) which was established by ordinance in 1981, operates as the City of Detroit’s local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City’s right-of-way for telecommunications facilities.

As the City of Detroit’s video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10, the Education Access Channel 22, the Neighborhoods Channel 21 and the Public Access Channel 68. Media Services interfaces with the Mayor’s Office, City Council, City departments and commissions, educational institutions and community organizations to produce programming that is responsive to the public’s diverse information needs and interests.

Communications Services staff promotes a positive city image by planning, coordinating and implementing effective communications with the city’s customers - residents, business owners, city employees, visitors and the media. As the communications arm for the City of Detroit, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives including Motor City Makeover and Angels’ Night; assisting departments and elected officials in communicating information and services to the public; maintaining the city’s web site; operating the Total Copy Center; and providing an account of city initiatives, activities and events through photography.

The Mayor’s Group Executive for Communications sets the direction for the Media and Communication Services Activity. Communications integrates publicity, graphics, photography and the Total Copy Center services into existing media services.

Pension Administration is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records the salaries and benefits for the eleven elected officials of the City of Detroit: Mayor, City Clerk and City Council Members, in the **Elected Officials Compensation** cost center.

Funding for the operations of the **Detroit Charter Revision Commission** is included in the Non-Departmental Agency.

NON-DEPARTMENTAL (35)

General Fund contributions to enterprise agencies - the Coleman A. Young International Airport and the Detroit Department of Transportation are recorded in the Non-Departmental agency. General Fund contributions to cultural agencies (listed below) are included in the Non-Departmental agency budget. Operating support from the General Fund is provided in Non-Departmental for the **Detroit Wayne Port Authority**, and the **Detroit Land Bank Authority**.

GENERAL FUND CONTRIBUTIONS	
Airport	\$ 1,605,737
DDOT	63,500,000
Charles W. Museum of African-American History	1,900,000
Detroit Historical Institute	500,000
Detroit Zoological Institute	570,000
Eastern Market	225,000
Detroit Wayne Port Authority	250,000
Detroit Land Bank Authority	13,000,000

The Non-departmental agency records the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt resulting from the city's bankruptcy and prior outstanding Distributable State Aid debt issues.

Other activities include capital initiatives and funding for blight remediation which are recorded in Fund 4533 - City of Detroit – Capital Projects and Fund 1003 – Blight Remediation, respectively.

Department Name: Non-Departmental

Department #: 35

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	891,487,636	1,026,957,732	899,513,608	996,955,329	975,851,040	1,083,351,040
Total Expenditures	299,787,480	458,346,709	267,563,500	286,473,603	332,385,105	353,885,105
Net Tax Cost	(591,700,156)	(568,611,022)	(631,950,108)	(710,481,726)	(643,465,935)	(729,465,935)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	927,700,693	929,700,693	942,338,518	944,338,518	956,194,660	958,194,660
Total Expenditures	290,613,124	292,613,124	295,301,978	297,301,978	301,563,854	303,563,854
Net Tax Cost	(637,087,569)	(637,087,569)	(647,036,540)	(647,036,540)	(654,630,806)	(654,630,806)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	95	103	143	143	143	143
Non-General Fund	-	-	21	21	21	21
Total Positions	95	103	164	164	164	164

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
35 - Non-Departmental	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854
Salaries & Wages	7,261,975	10,964,160	9,625,557	9,625,557	9,625,557
Employee Benefits	61,221,355	67,377,324	71,933,227	76,951,715	81,970,592
Professional & Contractual Services	9,386,279	4,248,000	1,248,000	1,248,000	1,248,000
Operating Supplies	10,449,742	6,474,810	6,292,872	6,292,872	6,292,872
Operating Services	33,619,503	47,072,008	34,246,153	33,954,153	33,954,153
Equipment Acquisition	493,924	7,500,000	-	-	-
Capital Outlays	7,060,103	-	-	-	-
Fixed Charges	69,352,243	79,748,090	84,763,427	85,602,643	85,883,678
Other Expenses	87,628,479	130,500,713	84,503,888	83,627,038	84,589,002
Grand Total	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
35 - Non-Departmental	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
Grants, Shared Taxes, & Revenues	201,312,405	205,174,000	202,914,000	204,705,000	206,548,000
Revenues from Use of Assets	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
Sales & Charges for Services	57,205,924	56,569,040	57,200,693	57,869,518	58,563,660
Fines, Forfeits & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	597,162,000	609,340,000	619,918,000	632,096,000	643,415,000
Contributions & Transfers	117,200,000	179,700,000	17,100,000	17,100,000	17,100,000
Miscellaneous	20,675,000	9,010,000	9,484,000	9,989,000	10,528,000
Grand Total	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
35 - Non-Departmental	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854
1000 - General Fund	267,563,500	332,385,105	290,613,124	295,301,978	301,563,854
Salaries & Wages	7,261,975	9,790,236	8,451,633	8,451,633	8,451,633
Employee Benefits	61,221,355	67,021,739	71,577,642	76,596,130	81,615,007
Professional & Contractual Services	7,686,279	2,168,500	1,168,500	1,168,500	1,168,500
Operating Supplies	10,449,742	6,474,810	6,292,872	6,292,872	6,292,872
Operating Services	23,469,503	36,681,017	33,855,162	33,563,162	33,563,162
Equipment Acquisition	493,924	-	-	-	-
Fixed Charges	69,352,243	79,748,090	84,763,427	85,602,643	85,883,678
Other Expenses	87,628,479	130,500,713	84,503,888	83,627,038	84,589,002
1003 - Blight Investments	11,850,000	12,000,000	-	-	-
Professional & Contractual Services	1,700,000	2,000,000	-	-	-
Operating Services	10,150,000	10,000,000	-	-	-
4533 - City of Detroit Capital Projects	7,060,103	7,500,000	-	-	-
Equipment Acquisition	-	7,500,000	-	-	-
Capital Outlays	7,060,103	-	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000
Salaries & Wages	-	1,173,924	1,173,924	1,173,924	1,173,924
Employee Benefits	-	355,585	355,585	355,585	355,585
Professional & Contractual Services	-	79,500	79,500	79,500	79,500
Operating Services	-	390,991	390,991	390,991	390,991
Grand Total	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
35 - Non-Departmental	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
1000 - General Fund	899,513,608	975,851,040	927,700,693	942,338,518	956,194,660
Grants, Shared Taxes, & Revenues	201,312,405	205,174,000	202,914,000	204,705,000	206,548,000
Revenues from Use of Assets	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
Sales & Charges for Services	57,205,924	56,569,040	57,200,693	57,869,518	58,563,660
Fines, Forfeits & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	597,162,000	609,340,000	619,918,000	632,096,000	643,415,000
Contributions & Transfers	19,758,279	74,200,000	17,100,000	17,100,000	17,100,000
Miscellaneous	20,675,000	7,010,000	7,484,000	7,989,000	8,528,000
1003 - Blight Investments	45,241,721	73,000,000	-	-	-
Contributions & Transfers	45,241,721	73,000,000	-	-	-
4533 - City of Detroit Capital Projects	52,200,000	32,500,000	-	-	-
Contributions & Transfers	52,200,000	32,500,000	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous	-	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854
1000 - General Fund	267,563,500	332,385,105	290,613,124	295,301,978	301,563,854
00199 - Non-Departmental Public Commemorations	2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations	2,925	2,925	2,925	2,925	2,925
00204 - Non-Departmental Organizations For Cities	496,894	606,235	606,235	606,235	606,235
350020 - Dues & Memberships	386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services	110,659	220,000	220,000	220,000	220,000
00277 - Non-Departmental Detroit Building Authority	2,071,520	1,749,532	1,752,191	1,754,903	1,757,670
350310 - Detroit Building Authority	2,071,520	1,749,532	1,752,191	1,754,903	1,757,670
00335 - Non-Departmental Parking Programs	160,875	97,500	97,500	97,500	97,500
350060 - Special Parking Programs	97,500	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	63,375	-	-	-	-
00341 - Non-Departmental Tax Support	61,500,000	63,500,000	63,500,000	63,500,000	63,500,000
350080 - DOT Operations	61,500,000	63,500,000	63,500,000	63,500,000	63,500,000
00347 - Non-Departmental Airport Support	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
350090 - Contribution To Airport	1,426,776	1,605,737	1,605,737	1,605,737	1,605,737
00362 - Non-Departmental Tax Increment Districts	9,160,000	-	-	-	-
350100 - DDA Tax Increment District	8,173,000	-	-	-	-
350120 - Chrysler – LDFA	987,000	-	-	-	-
00396 - Non-Departmental World Trade Program	208,245	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	208,245	250,000	250,000	250,000	250,000
00551 - Non-Departmental Prisoner Care	345,202	-	-	-	-
350160 - Prisoner Care	345,202	-	-	-	-
00664 - Non-Departmental City-County Building Rent	504,466	279,217	-	-	-
350200 - City-County Building Rent & Rehabilitation	504,466	279,217	-	-	-
00844 - Charter Commission	-	576,000	292,000	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351250 - Detroit Charter Commission	-	576,000	292,000	-	-
00852 - Non-Departmental Claims Fund (Insurance Premium)	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
350220 - Claims Fund (Insurance Premiums)	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
00870 - Non-Departmental Centralized Payments	23,822,269	18,251,413	16,855,912	16,479,062	17,941,026
350800 - Centralized Payments	23,822,269	18,251,413	16,855,912	16,479,062	17,941,026
04739 - Non-Departmental General Revenues/Expenditures	25,566,219	22,833,900	19,875,000	20,442,022	20,442,022
351020 - Non-Departmental	25,566,219	22,833,900	19,875,000	20,442,022	20,442,022
05414 - Non-Departmental African American History Museum	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Museum of African American History – Operations	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non-Departmental Board of Ethics	409,918	448,228	448,716	449,213	449,720
350165 - Board of Ethics	409,918	448,228	448,716	449,213	449,720
12161 - Non-Departmental Zoo Operations	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
12162 - Non-Departmental Historical Operations	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000
13125 - Non-Departmental Media Services & Communications	1,746,427	1,548,237	1,550,245	1,552,293	1,554,400
350325 - Communication Services	610,809	506,784	507,329	507,885	508,452
350326 - Media Services	1,135,618	1,041,453	1,042,916	1,044,408	1,045,948
13141 - Non-Departmental Eastern Market Operations Subsidy	225,200	225,000	225,000	225,000	225,000
350097 - Eastern Market Operations Subsidy	225,200	225,000	225,000	225,000	225,000
13181 - Non-Departmental Distributable State Aid Bond	15,065,118	33,165,745	37,959,989	37,950,698	37,950,488
351030 - DSA Debt	15,065,118	33,165,745	37,959,989	37,950,698	37,950,488
13366 - Non-Departmental PEG Fees	2,000,000	-	-	-	-
350324 - PEG Fees	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
350015 - Pension & Employee Benefits/Pension	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13637 - Non-Departmental Elected Officials' Compensation	1,350,272	1,470,563	1,368,734	1,370,948	1,373,207
350007 - Elected Officials' Compensation	1,350,272	1,470,563	1,368,734	1,370,948	1,373,207
13853 - Non-Departmental Note B Payment	19,765,299	13,957,059	13,956,222	13,956,222	13,956,222
351025 - Note B Payment	19,765,299	13,957,059	13,956,222	13,956,222	13,956,222
13854 - Non-Departmental Retirement Systems	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000
351026 - Retirement Systems – UAAL	20,000,000	-	-	-	-
351051 - Discretionary Pension Contributions	20,000,000	45,000,000	50,000,000	55,000,000	60,000,000
13965 - Non-Departmental Quality of Life Exit Financing Debt Service	24,019,981	32,508,286	32,747,216	33,028,701	33,309,946
351023 - Quality of Life Exit Financing Debt Service	24,019,981	32,508,286	32,747,216	33,028,701	33,309,946
13966 - Non-Departmental Note B2 Debt Service	515,450	-	-	-	-
351027 - Note B2 Debt	515,450	-	-	-	-
13968 - Non-Departmental Note C Debt Service	2,957,229	-	-	-	-
351036 - Note C Debt	2,957,229	-	-	-	-
13969 - Non-Departmental PLD Decommission Cost	1,000,000	-	-	-	-
351041 - PLD Decommission Costs	1,000,000	-	-	-	-
14001 - Non-Departmental Budget Reserve	-	45,000,000	-	-	-
352101 - Budget Reserve	-	45,000,000	-	-	-
20253 - Non-Departmental Blight Remediation	14,000,000	13,000,000	13,000,000	12,500,000	12,000,000
350014 - Land Bank Operations	14,000,000	13,000,000	13,000,000	12,500,000	12,000,000
20539 - Board of Police Commissioners	-	3,734,458	3,739,375	3,744,390	3,749,505
350002 - Board of Police Commissioners	-	3,734,458	3,739,375	3,744,390	3,749,505
20649 - Surveillance Technology (Non-Departmental)	-	1,800,827	-	-	-
351020 - Non-Departmental	-	1,800,827	-	-	-
1003 - Blight Investments	11,850,000	12,000,000	-	-	-
00277 - Non-Departmental Detroit Building Authority	1,700,000	2,000,000	-	-	-
350310 - Detroit Building Authority	1,700,000	2,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20253 - Non-Departmental Blight Remediation	10,150,000	10,000,000	-	-	-
350011 - Blight Reinvestment	10,150,000	10,000,000	-	-	-
4533 - City of Detroit Capital Projects	7,060,103	7,500,000	-	-	-
20507 - CoD Capital Projects	7,060,103	7,500,000	-	-	-
350085 - Business Development	-	7,500,000	-	-	-
350800 - Centralized Payments	3,060,103	-	-	-	-
358010 - Capital Restructuring Initiative	4,000,000	-	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non-Departmental PEG Fees	-	2,000,000	2,000,000	2,000,000	2,000,000
350324 - PEG Fees	-	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	286,473,603	353,885,105	292,613,124	297,301,978	303,563,854

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
35 - Non-Departmental	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
1000 - General Fund	899,513,608	975,851,040	927,700,693	942,338,518	956,194,660
00277 - Non-Departmental Detroit Building Authority	3,771,520	500,000	500,000	500,000	500,000
350310 - Detroit Building Authority	3,771,520	500,000	500,000	500,000	500,000
00852 - Non-Departmental Claims Fund (Insurance Premium)	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
350220 - Claims Fund (Insurance Premiums)	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
04739 - Non-Departmental General Revenues/Expenditures	845,267,594	873,259,040	881,951,693	896,310,518	909,903,660
350350 - Property Tax	143,610,000	124,530,000	125,380,000	126,147,000	126,984,000
350360 - State Revenue Sharing	203,312,405	210,666,000	208,516,000	210,419,000	212,376,000
350380 - Earnings on Investment	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
350620 - Income Tax	275,723,000	299,985,000	307,776,000	317,237,000	325,783,000
351020 - Non-Departmental	40,743,189	32,497,040	33,329,693	34,200,518	35,112,660
351050 - Wagering Tax	180,779,000	184,323,000	186,166,000	188,028,000	189,908,000
05080 - Non-Departmental Cable Franchise Fee	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Casino Municipal Services Fees	17,393,000	18,231,000	18,414,000	18,598,000	18,784,000
351056 - Motor City Casino Municipal Services Fee	5,591,000	6,182,000	6,244,000	6,306,000	6,369,000
351057 - Greektown Casino Municipal Services Fee	4,127,000	4,231,000	4,274,000	4,317,000	4,360,000
351058 - MGM Grand Casino Municipal Services Fee	7,675,000	7,818,000	7,896,000	7,975,000	8,055,000
13366 - Non-Departmental PEG Fees	2,000,000	-	-	-	-
350324 - PEG Fees	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
350015 - Pension & Employee Benefits/Pension	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
13663 - Non-Departmental Towing Fees Administration	2,150,000	957,000	957,000	957,000	957,000
350171 - Towing Administrative Fees	2,150,000	957,000	957,000	957,000	957,000
14001 - Non-Departmental Budget Reserve	-	45,000,000	-	-	-
352101 - Budget Reserve	-	45,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20255 - Non-Departmental Prior Year Activity	2,558,279	12,100,000	-	-	-
351009 - Prior Year Surplus	2,558,279	12,100,000	-	-	-
1003 - Blight Investments	45,241,721	73,000,000	-	-	-
20253 - Non-Departmental Blight Remediation	-	73,000,000	-	-	-
351009 - Prior Year Surplus	-	73,000,000	-	-	-
20255 - Non-Departmental Prior Year Activity	45,241,721	-	-	-	-
351009 - Prior Year Surplus	45,241,721	-	-	-	-
4533 - City of Detroit Capital Projects	52,200,000	32,500,000	-	-	-
20255 - Non-Departmental Prior Year Activity	52,200,000	32,500,000	-	-	-
351009 - Prior Year Surplus	52,200,000	32,500,000	-	-	-
3921 - Other Special Revenue Fund	-	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non-Departmental PEG Fees	-	2,000,000	2,000,000	2,000,000	2,000,000
350324 - PEG Fees	-	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

35000-Non Departmental

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00277-Non Dept Detroit Building Authority					
350310-Detroit Building Authority					
013376.Executive Administrative Assistant II	1	1	1	1	1
931324.Special Area Maintenance Project Superintendent - DBA	2	3	3	3	3
932015.Executive Management Team - DBA	3	4	4	4	4
111003.Project Manager & Analytics Specialist III	2	2	2	2	2
111004.Project Manager & Analytics Specialist IV	1	1	1	1	1
931626.Administrative Assistant - Grade II - Detroit Building Authority	1	2	2	2	2
Total 350310-Detroit Building Authority	10	13	13	13	13
Total 00277-Non Dept Detroit Building Authority	10	13	13	13	13
10397-Non Dept Board of Ethics					
350165-Board of Ethics					
010126.Executive Director - Board of Ethics	1	1	1	1	1
011710.Investigator	1	1	1	1	1
013366.Executive Secretary II	1	0	0	0	0
013367.Executive Secretary III	0	1	1	1	1
Total 350165-Board of Ethics	3	3	3	3	3
Total 10397-Non Dept Board of Ethics	3	3	3	3	3
13125-Non Dept Media Services and Communications					
350325-Communication Services					
037161.Supervisor of Printing	1	1	1	1	1
099525.Publicist II	1	1	1	1	1
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
Total 350325-Communication Services	5	5	5	5	5
350326-Media Services					
439131.Photographer - General	0	1	1	1	1
931501.Director - DCCC	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

35000-Non Departmental

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
931504.Communications Specialist III - DCCC	5	0	0	0	0
931505.Communications Specialist II - DCCC	3	0	0	0	0
931507.Telecommunications Contract and Compliance Manager - DCCC	1	1	1	1	1
931524.Communications Specialist III - Media Services	0	5	5	5	5
931525.Communications Specialist II - Media Services	0	3	3	3	3
Total 350326-Media Services	10	11	11	11	11
Total 13125-Non Dept Media Services and Communications	15	16	16	16	16
13366-Non Dept P.E.G. Fees					
350324-P.E.G. Fees					
011445.Social Planner IV	1	1	1	1	1
929102.Administrative Special Services Staff II	7	5	5	5	5
931502.Deputy Director - DCCC	1	1	1	1	1
931504.Communications Specialist III - DCCC	1	0	0	0	0
931505.Communications Specialist II - DCCC	10	0	0	0	0
931506.Communications Specialist I - DCCC	1	0	0	0	0
931524.Communications Specialist III - Media Services	0	1	1	1	1
931525.Communications Specialist II - Media Services	0	13	13	13	13
Total 350324-P.E.G. Fees	21	21	21	21	21
Total 13366-Non Dept P.E.G. Fees	21	21	21	21	21
13608-Non Dept Pension and Employee Benefits Pension					
350015-Pension and Employee Benefits/Pension					
010809.Manager II - Pension	5	2	2	2	2
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
11101201.Executive Director - Pension	1	1	1	1	1
13201003.Accountant III	0	1	1	1	1
13201012.Supervisory Accountant IV	0	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205141.Chief Investment Officer	1	1	1	1	1
13205142.Deputy Chief Investment Officer	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

35000-Non Departmental

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
201051.Accountant I - Retirement Systems	3	0	0	0	0
201052.Accountant II - Retirement Systems	0	3	3	3	3
309954.Clerk IV - Retirement Systems	7	0	0	0	0
43303152.Accounting Technician II - Retirement Systems	1	1	1	1	1
43303154.Accounting Technician IV - Retirement Systems	1	0	0	0	0
43303162.Supervisory Accounting Technician II - Retirement Systems	2	2	2	2	2
43601104.Administrative Assistant IV	3	4	4	4	4
601152.Administrative Assistant II - Retirement Systems	1	0	0	0	0
601153.Administrative Assistant III - Retirement Systems	9	8	8	8	8
932015.Executive Management Team	2	0	0	0	0
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	1	1	1	1	1
201003.Accountant III	1	0	0	0	0
205103.Financial Analyst III	1	0	0	0	0
11101111.Assistant Executive Director - Pension	1	1	1	1	1
11101112.Assistant Executive Director II - Pension	1	1	1	1	1
303091.Chief Accounting Officer	0	1	1	1	1
43309954.Clerk IV - Retirement Systems	0	5	5	5	5
Total 350015-Pension and Employee Benefits/Pension	43	36	36	36	36
Total 13608-Non Dept Pension and Employee Benefits Pension	43	36	36	36	36
13637-Non Dept Elected Officials' Compensation					
350007-Elected Officials' Compensation					
010010.City Clerk - Election Commission Chairperson	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council President - Election Commissioner	1	1	1	1	1
010040.Mayor	1	1	1	1	1
Total 350007-Elected Officials' Compensation	11	11	11	11	11
Total 13637-Non Dept Elected Officials' Compensation	11	11	11	11	11
20539-Board of Police Commissioners					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

35000-Non Departmental

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
350002-Board of Police Commissioners					
011805.Executive Manager - Police	0	3	3	3	3
012073.Police Community Relations Coordinator	0	1	1	1	1
091941.Legal Assistant	0	1	1	1	1
931440.Administrative Assistant - Board of Police Commissioners	0	3	3	3	3
932501.Secretary to Board of Police Commissioners	0	1	1	1	1
932502.Chief Investigator - Police Commission	0	1	1	1	1
932503.Investigator - Police Commission	0	15	15	15	15
932507.Supervising Investigator - Police Commission - Citizens Complaints	0	1	1	1	1
932508.Supervising Investigator - Police Commission	0	1	1	1	1
932509.Supervising Investigator - Police Commission - Quality Assurance	0	1	1	1	1
932510.Senior Investigator - Police Commission	0	5	5	5	5
932512.Attorney To The Board of Police Commissioners	0	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
Total 350002-Board of Police Commissioners	0	35	35	35	35
Total 20539-Board of Police Commissioners	0	35	35	35	35
20649-Non Dept-Surveillance Technology					
351020-Non-Departmental					
046001.Crime Analyst I	0	11	11	11	11
046003.Crime Analyst I - Real Time Crime Center	0	10	10	10	10
15115104.Info Technology Tech IV	0	2	2	2	2
932610.Intelligence Specialist	0	6	6	6	6
Total 351020-Non-Departmental	0	29	29	29	29
Total 20649-Non Dept-Surveillance Technology	0	29	29	29	29
Agency Total	103	164	164	164	164



THIS PAGE INTENTIONALLY LEFT BLANK

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Housing and Revitalization Department is to sustain and grow neighborhoods that are inclusive of quality affordable housing opportunities for all, and economic opportunity through management of federal housing, economic, and community development funding, steering local housing policy, and maintaining and creating mixed-income and mixed-use housing opportunities through transformational developments by leveraging public and private partnerships.

DESCRIPTION:

The department's activities are implemented through six divisions: the Public Private Partnership Division, Office of Housing Underwriting, Community Development, Administration and Finance, Policy Development & Implementation and Special Initiatives.

The **Public Private Partnership Division**'s mission is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity. The mission of the **Office of Housing Underwriting** is to invest the City's allocations of federal dollars into sustainable development of affordable housing for the citizens of Detroit, ensuring access to quality, affordable housing options for people of all income levels. The mission of the **Community Development Division** is to provide impact driven Community Development Block Grant (CDBG) funding to low – to – moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for City of Detroit residents. The mission of the **Administration and Finance Division** is to promote and maintain fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and private awards. The mission of the **Policy Development and Implementation Division** is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity. The mission of the **Special Initiatives Division** is to provide professional and informed support of HRD's real estate, development, administrative and policy functions to help enhance quality of life for the Citizens of Detroit, including access to decent and affordable housing options.

AGENCY GOALS:

1. Increase housing production - new and rehabilitated housing.
2. Revitalize neighborhoods.
3. Preserve both expiring affordable housing and historic housing resources.
4. Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
5. Retain current Detroiters and attract new residents, including immigrant communities.
6. Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters.
7. Invest in the service providers and housing designed to end homelessness.
8. Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
9. Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
10. Create affordable housing opportunities.

Department Name: Housing & Revitalization Department (HRD)

Department #: 36

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,287,614	65,423,937	4,659,662	38,647,743	4,138,384	43,983,455
Total Expenditures	11,954,635	53,724,040	18,804,496	75,534,298	22,537,958	113,079,805
Net Tax Cost	6,667,021	(11,699,897)	14,144,834	36,886,555	18,399,574	69,096,350

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,518,384	42,363,455	2,518,384	42,363,455	2,518,384	42,363,455
Total Expenditures	18,955,350	58,800,421	19,047,550	58,892,621	19,141,592	58,986,663
Net Tax Cost	16,436,966	16,436,966	16,529,166	16,529,166	16,623,208	16,623,208

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	40	45	43	43	43	43
Non-General Fund	57	40	43	43	43	43
Total Positions	97	85	86	86	86	86

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
36 - Housing & Revitalization Department (HRD)	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663
Salaries & Wages	7,076,799	7,303,987	7,388,030	7,473,754	7,561,191
Employee Benefits	2,653,103	2,575,030	2,584,327	2,593,810	2,603,481
Professional & Contractual Services	1,780,000	2,708,636	2,064,610	2,064,610	2,064,610
Operating Supplies	2,847,950	52,672,221	2,671,221	2,671,221	2,671,221
Operating Services	3,246,776	3,180,613	3,161,613	3,161,613	3,160,713
Equipment Acquisition	35,000	18,000	6,000	6,000	6,000
Fixed Charges	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
Other Expenses	51,592,177	38,740,459	35,043,761	35,040,754	35,038,588
Grand Total	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
Grants, Shared Taxes, & Revenues	33,988,081	39,845,071	39,845,071	39,845,071	39,845,071
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales & Charges for Services	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
Sales of Assets & Compensation for Losses	2,000,000	1,620,000	-	-	-
Miscellaneous	50,000	50,000	50,000	50,000	50,000
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
36 - Housing & Revitalization Department (HRD)	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663
1000 - General Fund	18,804,496	22,537,958	18,955,350	19,047,550	19,141,592
Salaries & Wages	4,190,481	4,069,083	4,150,464	4,233,473	4,318,141
Employee Benefits	1,571,017	1,433,146	1,442,157	1,451,348	1,460,722
Professional & Contractual Services	1,525,000	1,775,000	1,775,000	1,775,000	1,775,000
Operating Supplies	339,950	347,221	347,221	347,221	347,221
Operating Services	3,004,907	3,035,150	3,035,150	3,035,150	3,035,150
Equipment Acquisition	24,000	-	-	-	-
Other Expenses	8,149,141	11,878,358	8,205,358	8,205,358	8,205,358
1003 - Blight Investments	22,741,721	50,689,776	-	-	-
Professional & Contractual Services	-	644,026	-	-	-
Operating Supplies	-	50,001,000	-	-	-
Operating Services	-	19,000	-	-	-
Equipment Acquisition	-	5,000	-	-	-
Other Expenses	22,741,721	20,750	-	-	-
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
Salaries & Wages	2,643,524	2,675,755	2,675,755	2,675,755	2,675,755
Employee Benefits	991,069	944,947	944,947	944,947	944,947
Professional & Contractual Services	255,000	289,610	289,610	289,610	289,610
Operating Supplies	2,508,000	2,324,000	2,324,000	2,324,000	2,324,000
Operating Services	231,069	120,663	120,663	120,663	120,663
Equipment Acquisition	6,000	6,000	6,000	6,000	6,000
Fixed Charges	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
Other Expenses	14,354,769	18,046,112	18,046,112	18,046,112	18,046,112
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
Salaries & Wages	117,975	133,086	135,748	138,463	141,232
Employee Benefits	44,227	46,875	47,161	47,453	47,750
Operating Services	3,400	3,400	3,400	3,400	2,500
Other Expenses	2,517,555	2,492,765	2,489,817	2,486,810	2,484,644

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
4533 - City of Detroit Capital Projects	-	7,000	-	-	-
Equipment Acquisition	-	7,000	-	-	-
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Salaries & Wages	124,819	426,063	426,063	426,063	426,063
Employee Benefits	46,790	150,062	150,062	150,062	150,062
Operating Services	7,400	2,400	2,400	2,400	2,400
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	3,828,991	6,302,474	6,302,474	6,302,474	6,302,474
Grand Total	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
1000 - General Fund	4,659,662	4,138,384	2,518,384	2,518,384	2,518,384
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales & Charges for Services	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
Sales of Assets & Compensation for Losses	2,000,000	1,620,000	-	-	-
Miscellaneous	50,000	50,000	50,000	50,000	50,000
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
Grants, Shared Taxes, & Revenues	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
Grants, Shared Taxes, & Revenues	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Grants, Shared Taxes, & Revenues	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department (HRD)	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663
1000 - General Fund	18,804,496	22,537,958	18,955,350	19,047,550	19,141,592
00014 - HRD Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	88,353	526,291	532,588	541,306	550,198
360131 - Real Estate City	88,353	526,291	532,588	541,306	550,198
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,861,304	1,936,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	-	855,692	854,247	862,973	871,873
365080 - Real Estate – City	-	855,692	854,247	862,973	871,873
13758 - HRD FRM Indirect Staffing Costs	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
360054 - Administration Indirect Costs	1,448,812	1,263,872	1,272,912	1,293,353	1,314,201
20235 - HRD Office of Administration Indirect Records Audit & Admi	3,783,622	3,629,329	3,624,565	3,633,476	3,642,565
365702 - Office of Administration Indirect – Records/Audit & Admini	471,815	536,779	544,515	553,426	562,515
365709 - HRD Indirect Cost	3,311,807	3,092,550	3,080,050	3,080,050	3,080,050
20236 - HRD OPPD Direct Tax Incentives Policy & Development	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
365703 - OPPD Direct – Tax Incentives, Policy, & Development	3,379,595	2,309,767	2,336,755	2,374,483	2,412,965
20237 - HRD Office of Housing Underwriting Single Family	587,336	509,229	510,505	518,181	526,012
365704 - Office of Housing Underwriting – Single Family	587,336	509,229	510,505	518,181	526,012
20389 - Senior Home Repair	2,500,000	500,000	500,000	500,000	500,000
364136 - Senior Home	2,500,000	500,000	500,000	500,000	500,000
20494 - HRD General Fund Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20517 - Neighborhood Improvement Fund (Housing & Revitalization	-	1,000,000	1,000,000	1,000,000	1,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
361111 - HRD Grants	-	1,000,000	1,000,000	1,000,000	1,000,000
20518 - HRD Housing Affordability Fund	468,000	3,620,000	-	-	-
360072 - Housing Affordability	468,000	3,620,000	-	-	-
20618 - EDC - Motor City Match	-	1,000,000	1,000,000	1,000,000	1,000,000
365008 - Housing Economic Development Small Business Developme	-	1,000,000	1,000,000	1,000,000	1,000,000
20619 - Job Development and Employer Outreach	-	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	-	700,000	700,000	700,000	700,000
1003 - Blight Investments	22,741,721	50,689,776	-	-	-
20253 - Non-Departmental Blight Remediation	22,741,721	50,689,776	-	-	-
367301 - HRD Residential Demolition	10,000,000	30,000,000	-	-	-
367302 - HRD Commercial Demolition	9,000,000	10,689,776	-	-	-
367303 - HRD Emergency Demolition	3,741,721	10,000,000	-	-	-
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
04139 - HRD Detroit Area Pre	67,700	67,507	-	-	-
360238 - DAPCEP	67,700	67,507	-	-	-
04178 - HRD World Medical Relief	-	71,507	-	-	-
360263 - World Medical Relief	-	71,507	-	-	-
04186 - N.E. Guidance Center	143,650	-	-	-	-
360268 - NE Guidance Center	143,650	-	-	-	-
04683 - Alzheimer's Association Appropriation	75,000	-	-	-	-
360375 - Alzheimer's Association	75,000	-	-	-	-
04898 - Service Metro Detroit Jobs for Progress NOF	-	61,507	-	-	-
360427 - Service Metro Detroit Jobs for Progress NOF	-	61,507	-	-	-
05149 - HRD St. Patrick Senior Center	80,000	81,507	-	-	-
360454 - St. Patrick Senior Center	80,000	81,507	-	-	-
05178 - HRD Wellspring NOF	85,000	77,507	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name		FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
360469 - Wellspring		85,000	77,507	-	-
05428 - HRD People's Community Services Metro Detroit NOF		66,000	-	-	-
360522 - People's Community		66,000	-	-	-
05544 - SWDBA		66,000	61,507	-	-
360558 - SWDBA		66,000	61,507	-	-
05662 - LASED Appropriation		75,000	71,507	-	-
360574 - LASED		75,000	71,507	-	-
05797 - HRD Eight Mile Boulevard BG		25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG		25,000	25,000	25,000	25,000
05915 - HRD Chapel Hill Missionary Baptist Church		136,000	-	-	-
360630 - Chapel Hill Missionary Baptist Church		136,000	-	-	-
05983 - HRD Dominican Literacy Youth Center		72,000	77,507	-	-
360634 - Dominican Literacy Center		72,000	77,507	-	-
06186 - HRD Warren Conner Development Coalition II		-	62,507	-	-
361481 - Warren Conner Development Coalition NOF II		-	62,507	-	-
06403 - Delray United Action Council Appropriation		-	61,507	-	-
360705 - Delray United Action Council		-	61,507	-	-
06514 - Wright Settlements Appropriation		212,500	-	-	-
360743 - Franklin-Wright Settlements		212,500	-	-	-
06698 - HRD Focus Hope NOF		132,256	62,507	-	-
360767 - Focus: HOPE		132,256	62,507	-	-
06709 - HRD International Institute NOF		85,000	77,537	-	-
360772 - International Institute of Metropolitan Detroit		85,000	77,537	-	-
06713 - Boys and Girls Club		-	67,507	-	-
360653 - Boys and Girls Clubs PS		-	67,507	-	-
06733 - T.H.A.W.		100,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360754 - T.H.A.W.	100,000	-	-	-	-
07523 - HRD Accounting Aid Society NOF	72,500	77,507	-	-	-
360901 - Accounting Aid Society	72,500	77,507	-	-	-
10105 - Alkebu	66,000	71,507	-	-	-
362540 - Alkebu – Ian Village	66,000	71,507	-	-	-
10113 - Police Athletic League Appropriation	66,000	76,507	-	-	-
362580 - Police Athletic League	66,000	76,507	-	-	-
10124 - St. Vincent & Sarah Fisher Center Appropriation	67,700	77,507	-	-	-
362635 - St. Vincent & Sarah Fisher Center	67,700	77,507	-	-	-
10409 - HRD Economic Development Small Business Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match – Lead Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	100,000	61,507	-	-	-
360558 - SWDBA	-	61,507	-	-	-
363059 - Jefferson Business Association	100,000	-	-	-	-
10621 - HRD LL DAYCARE	75,000	61,507	-	-	-
363060 - L&L Adult Day Care	75,000	61,507	-	-	-
10663 - HRD Wayne County NLS	280,000	61,507	-	-	-
363079 - Neighborhood Legal Services Michigan	280,000	61,507	-	-	-
11167 - HRD Greening of Detroit	85,000	-	-	-	-
363124 - Greening of Detroit	85,000	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	-	891,456	891,456	891,456
364040 - Public Facility Rehabilitation	-	-	891,456	891,456	891,456
11499 - HRD Educational Services	-	61,507	-	-	-
365559 - Coleman A. Young Foundation	-	61,507	-	-	-
11547 - HRD Clark Park	66,000	-	-	-	-
366996 - Clark Park Coalition	66,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11554 - Mercy Education Project Appropriation	70,000	67,507	-	-	-
361741 - Mercy Education Project	70,000	67,507	-	-	-
11784 - Alternatives for Girls Appropriation	100,000	-	-	-	-
366005 - Alternatives for Girls	100,000	-	-	-	-
11785 - HRD COTS	100,000	-	-	-	-
366010 - Covenant House Michigan Division	100,000	-	-	-	-
11786 - HRD Covenant House	100,000	-	-	-	-
366015 - Covenant House Michigan	100,000	-	-	-	-
11791 - HRD Freedom House	90,421	-	-	-	-
366040 - Freedom House	90,421	-	-	-	-
11798 - HRD Mariner's Inn	85,000	-	-	-	-
366075 - Mariners Inn	85,000	-	-	-	-
11801 - HRD NSO 24 Hour Walk In Center	90,000	-	-	-	-
366090 - Neighborhood Service Organization (NSO)	90,000	-	-	-	-
11806 - HRD United Community Housing Coalition	148,674	-	-	-	-
366115 - United Community Housing Coalition	148,674	-	-	-	-
11809 - HRD YWCA	100,000	-	-	-	-
366130 - YWCA Interim House	100,000	-	-	-	-
11838 - Cass Community Social Services Appropriation	325,000	-	-	-	-
366310 - Cass Community Social Services	325,000	-	-	-	-
11839 - HRD Operation Get Down	-	200,000	-	-	-
366315 - Operation Getdown	-	200,000	-	-	-
11882 - HRD DRMM	225,000	200,000	-	-	-
366880 - Detroit Rescue Mission (DRMM Genesis House III) Fairview	225,000	200,000	-	-	-
11893 - HRD Matrix	186,469	71,507	-	-	-
366905 - Matrix Human Services	186,469	71,507	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11896 - HRD NOAH	100,000	-	-	-	-
366920 - The Noah Project (Central United Methodist Church)	100,000	-	-	-	-
12168 - HRD Homeless Public Services	127,500	2,475,417	2,475,417	2,475,417	2,475,417
364050 - Homeless Public Service	-	2,475,417	2,475,417	2,475,417	2,475,417
365528 - Southwest Housing Solutions	127,500	-	-	-	-
12420 - HRD Joy	75,000	81,507	-	-	-
367156 - Joy-Southfield CDC	75,000	81,507	-	-	-
12708 - HRD Catholic Social Services	100,000	-	-	-	-
367175 - Community Social Services of Wayne County	100,000	-	-	-	-
12719 - HRD Society of St. Vincent de Paul	75,000	-	-	-	-
367186 - Society of St Vincent de Paul	75,000	-	-	-	-
12945 - HRD Unassigned Projects	-	-	2,442,775	2,442,775	2,442,775
362009 - Unassigned Projects	-	-	2,442,775	2,442,775	2,442,775
12998 - Greater Detroit Agency for Blind Appropriation	-	66,507	-	-	-
367202 - Greater Detroit Agency for Blind	-	66,507	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
365707 - Office of Programmatic Underwriting – NOF & CDBG	1,429,155	1,627,853	1,627,853	1,627,853	1,627,853
13397 - Teen Hype Youth Development	-	81,507	-	-	-
367227 - Teen Hype Youth Development	-	81,507	-	-	-
13398 - The Yunion Appropriation	75,000	81,507	-	-	-
367228 - The Yunion	75,000	81,507	-	-	-
13529 - HRD Section 108 Loans	6,302,493	5,880,859	5,880,859	5,880,859	5,880,859
364084 - Ferry Street Inn Section 108 Loan	414,356	-	-	-	-
364086 - Mexicantown Mercado Section 108 Loan	354,375	350,024	350,024	350,024	350,024
364087 - Garfield II Section 108 Loan	907,835	930,295	930,295	930,295	930,295
364088 - Vernor Lawndale Section 108 Loan	140,251	140,251	140,251	140,251	140,251

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
364090 - Fort Shelby Section 108 Loan	1,923,850	1,864,538	1,864,538	1,864,538	1,864,538
364091 - Woodward Garden Section 108 Loan	2,085,885	2,100,049	2,100,049	2,100,049	2,100,049
364092 - Garfield Geothermal Section 108 Loan	119,400	117,955	117,955	117,955	117,955
364093 - Garfield Sugar Hill Section 108 Loan	356,541	377,747	377,747	377,747	377,747
13556 - HRD Urban Neighborhood Initiatives	67,700	77,507	-	-	-
367232 - Urban Neighborhood Initiative	67,700	77,507	-	-	-
13562 - The Youth Connection Appropriation	67,700	62,507	-	-	-
367237 - The Youth Connection	67,700	62,507	-	-	-
13609 - HRD CDBG Housing Rehabilitation	-	2,500,000	2,500,000	2,500,000	2,500,000
364067 - CDBG Housing Rehabilitation	-	2,500,000	2,500,000	2,500,000	2,500,000
13635 - HRD CDBG Department Allocations	3,106,206	2,362,000	2,362,000	2,362,000	2,362,000
365003 - City Planning Commission/Historic Designation Allocation	25,000	42,000	42,000	42,000	42,000
365006 - P&DD Demolition	2,500,000	2,320,000	2,320,000	2,320,000	2,320,000
365708 - HRD Demolition Task Force Staffing	581,206	-	-	-	-
13644 - HRD The Salvation Army	100,000	-	-	-	-
364101 - Salvation Army	100,000	-	-	-	-
13646 - YMCA Appropriation	70,000	67,507	-	-	-
364103 - YMCA	70,000	67,507	-	-	-
13837 - Summer Jobs Program & Motor City Match	5,058,336	2,480,874	2,480,874	2,480,874	2,480,874
365007 - Economic Development Summer Jobs Program	2,750,000	1,480,874	-	-	-
365008 - Housing Economic Development Small Business Developme	2,308,336	1,000,000	2,480,874	2,480,874	2,480,874
13840 - S.E.E.D., Inc.	67,700	-	-	-	-
363231 - S.E.E.D., Inc.	67,700	-	-	-	-
20153 - Conventional Home Repairs	500,000	2,061,791	1,561,791	1,561,791	1,561,791
364113 - Convent Home Repairs	500,000	2,061,791	1,561,791	1,561,791	1,561,791
20156 - Siena Literacy Center	-	62,507	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name		FY2019	FY2020	FY2021	FY2022
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
364116 - Siena Literacy Center		-	62,507	-	-
20234 - HRD Office of Administration Direct Reporting & Compliance		1,512,837	1,797,714	1,806,258	1,806,258
365701 - Office of Administration Direct – Reporting & Compliance		1,512,837	1,797,714	1,806,258	1,806,258
20238 - HRD Office of Housing Underwriting Multi Family		2,960,427	1,568,288	1,568,288	1,568,288
365705 - Office of Housing Underwriting – Multi Family		2,400,204	1,011,809	1,011,809	1,011,809
365706 - Office of Housing Underwriting – Supportive Housing		560,223	556,479	556,479	556,479
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack App		85,000	-	-	-
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack		85,000	-	-	-
20338 - DRMM Genesis House II Chicago Appropriation		85,000	-	-	-
364125 - DRMM Genesis House II Chicago		85,000	-	-	-
20339 - DRMM 3rd Street Appropriation		85,000	-	-	-
364126 - DRMM 3rd Street		85,000	-	-	-
20340 - Community Home Support		175,000	-	-	-
364129 - Community Home Support		175,000	-	-	-
20487 - Matrix Human Services		72,000	-	-	-
361111 - HRD Grants		72,000	-	-	-
20488 - Luella Hannan Memorial		75,000	71,507	-	-
361111 - HRD Grants		75,000	71,507	-	-
20541 - FY18 for Pre-Development Affordable Housing		-	1,000,000	1,000,000	1,000,000
361111 - HRD Grants		-	1,000,000	1,000,000	1,000,000
20630 - My Community Dental		-	61,507	-	-
361111 - HRD Grants		-	61,507	-	-
20635 - DESC Training		-	1,500,000	1,500,000	1,500,000
361111 - HRD Grants		-	1,500,000	1,500,000	1,500,000
20636 - Community Development Housing Activities		-	1,165,375	1,165,375	1,165,375
365110 - Housing Services		-	1,165,375	1,165,375	1,165,375

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20647 - Center For Employment Opportunities	-	67,507	-	-	-
361111 - HRD Grants	-	67,507	-	-	-
20648 - Cody Rouge Community Action Alliance	-	71,507	-	-	-
361111 - HRD Grants	-	71,507	-	-	-
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
13340 - HRD Emergency Solutions Grant	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant – Staff	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
4533 - City of Detroit Capital Projects	-	7,000	-	-	-
20507 - CoD Capital Projects	-	7,000	-	-	-
360131 - Real Estate City	-	2,500	-	-	-
365080 - Real Estate – City	-	4,500	-	-	-
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
10821 - HRD Home 02 03	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	479,075	688,100	688,100	688,100	688,100
Grand Total	75,534,298	113,079,805	58,800,421	58,892,621	58,986,663

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department (HRD)	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455
1000 - General Fund	4,659,662	4,138,384	2,518,384	2,518,384	2,518,384
00014 - HRD Community Development	2,415,000	2,035,000	415,000	415,000	415,000
360130 - Community Development	2,415,000	2,035,000	415,000	415,000	415,000
13758 - HRD FRM Indirect Staffing Costs	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
360056 - Indirect Costs Reimbursements	2,244,662	2,103,384	2,103,384	2,103,384	2,103,384
2001 - Block Grant	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
06102 - HRD Letter of Credit BG old	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
361375 - Letter of Credit BG6	27,291,924	30,287,946	30,287,946	30,287,946	30,287,946
2002 - UDAG & Discretionary Grants	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
13340 - HRD Emergency Solutions Grant	2,683,157	2,676,126	2,676,126	2,676,126	2,676,126
361507 - Emergency Solutions Grant – Staff	201,238	200,709	200,709	200,709	200,709
361508 - Emergency Solutions Grant – Projects	2,481,919	2,475,417	2,475,417	2,475,417	2,475,417
4620 - Special Housing Rehabilitation Programs	4,013,000	6,880,999	6,880,999	6,880,999	6,880,999
10821 - HRD Home 02 03	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
363001 - HOME CHDO Project Financing	3,533,925	6,192,899	6,192,899	6,192,899	6,192,899
13171 - HRD HOME Administration	479,075	688,100	688,100	688,100	688,100
365160 - HOME Administration	479,075	688,100	688,100	688,100	688,100
Grand Total	38,647,743	43,983,455	42,363,455	42,363,455	42,363,455

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00015-GF Real Estate City					
360131-Real Estate City					
13111102.Program Analyst II	1	0	0	0	0
13111103.Program Analyst III	0	1	1	1	1
13111104.Program Analyst IV	0	2	2	2	2
13111424.Prog Analyst Mgr IV (Community Development Manager IV)	0	1	1	1	1
Total 360131-Real Estate City	1	4	4	4	4
Total 00015-GF Real Estate City	1	4	4	4	4
13168-HRD Real Estate & GIS					
365080-Real Estate-City					
11919910.Immigration Affairs Officer	0	1	1	1	1
13111104.Program Analyst IV	0	2	2	2	2
13111114.Supervisory Program Analyst IV	0	1	1	1	1
Total 365080-Real Estate-City	0	4	4	4	4
Total 13168-HRD Real Estate & GIS	0	4	4	4	4
13170-HRD Neighborhood Outreach and Administration					
365707-Office of Programmatic Underwriting-NOF and CDBG					
13111402.Program Analyst II (Community Development Specialist II)	2	2	2	2	2
13111403.Program Analyst III (Community Development Specialist III)	2	2	2	2	2
13111404.Program Analyst IV (Community Development Specialist IV)	1	2	2	2	2
13111413.Supervisory Program Analyst III (Community Development Officer III)	1	0	0	0	0
13111414.Supervisory Program Analyst IV (Community Development Officer IV)	1	2	2	2	2
13207203.Underwriter III	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 365707-Office of Programmatic Underwriting-NOF and CDBG	8	9	9	9	9
Total 13170-HRD Neighborhood Outreach and Administration	8	9	9	9	9
13171-HRD HOME Administration					
365160-HOME Administration					
13104104.Housing Compliance Inspector IV	1	0	0	0	0
13111406.Program Analyst II (Housing Development Specialist II)	0	1	1	1	1
13111407.Program Analyst III (Housing Development Specialist III)	0	1	1	1	1
13207202.Underwriter II	1	2	2	2	2
13207203.Underwriter III	0	2	2	2	2
Total 365160-HOME Administration	2	6	6	6	6
Total 13171-HRD HOME Administration	2	6	6	6	6
13340-HRD Emergency Solutions Grant					
361507-Emergency Solutions Grant-Staff					
13111102.Program Analyst II	1	1	1	1	1
13111403.Program Analyst III (Community Development Specialist III)	0	1	1	1	1
13207202.Underwriter II	1	0	0	0	0
Total 361507-Emergency Solutions Grant-Staff	2	2	2	2	2
Total 13340-HRD Emergency Solutions Grant	2	2	2	2	2
13635-HRD CDBG Department Allocations					
365708-HRD Demolition Task Force Staffing					
13111403.Program Analyst III (Community Development Specialist III)	2	0	0	0	0
13111413.Supervisory Program Analyst III (Community Development Officer III)	1	0	0	0	0
Total 365708-HRD Demolition Task Force Staffing	3	0	0	0	0
Total 13635-HRD CDBG Department Allocations	3	0	0	0	0
13758-HRD FRM Indirect Staffing Costs					
360054-Administration Indirect Costs					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
013376.Executive Administrative Assistant II	0	1	1	1	1
11919904.Housing and Revitalization Director	1	1	1	1	1
11919905.Housing and Revitalization Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	1	1	1	1	1
11919907.Associate Director of Housing Underwriting	1	1	1	1	1
11919908.Associate Director of Programmatic Underwriting	1	1	1	1	1
11919909.Associate Director of Public-Private Partnership	1	1	1	1	1
11919910.Immigration Affairs Officer	1	0	0	0	0
43601104.Administrative Assistant IV	1	0	0	0	0
Total 360054-Administration Indirect Costs	8	7	7	7	7
Total 13758-HRD FRM Indirect Staffing Costs	8	7	7	7	7
20234-HRD Office of Administration Direct Reporting and Compliance					
365701-Office of Administration Direct-Reporting and Compliance					
13111113.Supervisory Program Analyst III	1	1	1	1	1
13111503.Program Analyst III (Labor Standards Specialist III)	1	2	2	2	2
13111504.Program Analyst IV (Labor Standards Specialist IV)	1	1	1	1	1
13111606.Program Analyst II (Reporting and Compliance Specialist II)	0	1	1	1	1
13111607.Program Analyst III (Reporting and Compliance Specialist III)	2	4	4	4	4
19204104.Environmental Compliance Specialist IV	1	1	1	1	1
111607.Program Analyst III (Reporting and Compliance Specialist III)	2	0	0	0	0
Total 365701-Office of Administration Direct-Reporting and Compliance	8	10	10	10	10
Total 20234-HRD Office of Administration Direct Reporting and Compliance	8	10	10	10	10
20235-HRD Office of Administration Indirect Records Audit and Admin Support					
365702-Office of Administration Indirect-Records/Audit and Admin Support					
13111102.Program Analyst II	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13111604.Program Analyst IV (Records and Compliance Specialist IV)	1	1	1	1	1
43601102.Administrative Assistant II	1	2	2	2	2
43601103.Administrative Assistant III	2	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
111102.Program Analyst II	1	0	0	0	0
Total 365702-Office of Administration Indirect-Records/Audit and Admin Support	6	7	7	7	7
Total 20235-HRD Office of Administration Indirect Records Audit and Admin Support	6	7	7	7	7
20236-HRD OPPD Direct Tax Incentives Policy and Development					
365703-OPPP Direct-Tax Incentives, Policy and Development					
13111101.Program Analyst I	1	1	1	1	1
13111507.Program Analyst III (Public-Private Partnership Specialist III)	5	4	4	4	4
13111508.Program Analyst IV (Public-Private Partnership Specialist IV)	6	2	2	2	2
13111516.Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	6	5	5	5	5
13111526.Program Analyst Manager IV (Public-Private Partnership Manager IV)	4	3	3	3	3
919911.Associate Director of Strategic Affairs	1	0	0	0	0
919912.Deputy Associate Director of Strategic Affairs	1	0	0	0	0
111508.Program Analyst IV (Public-Private Partnership Specialist IV)	1	0	0	0	0
11919911.Associate Director of Strategic Affairs	0	1	1	1	1
11919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
Total 365703-OPPP Direct-Tax Incentives, Policy and Development	25	17	17	17	17
Total 20236-HRD OPPD Direct Tax Incentives Policy and Development	25	17	17	17	17

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
20237-HRD Office of Housing Underwriting Single Family					
365704-Office of Housing Underwriting-Single Family					
13111406.Program Analyst II (Housing Development Specialist II)	1	0	0	0	0
13111407.Program Analyst III (Housing Development Specialist III)	1	1	1	1	1
13111408.Program Analyst IV (Housing Development Specialist IV)	0	2	2	2	2
13207202.Underwriter II	1	0	0	0	0
111408.Program Analyst IV (Housing Development Specialist IV)	1	0	0	0	0
13111415.Supervisor Program Analyst III (Housing Developmnt Officer III)	1	1	1	1	1
Total 365704-Office of Housing Underwriting-Single Family	5	4	4	4	4
Total 20237-HRD Office of Housing Underwriting Single Family	5	4	4	4	4
20238-HRD Office of Housing Underwriting Multi Family					
365705-Office of Housing Underwriting-Multi Family					
13104102.Housing Compliance Inspector II	1	0	0	0	0
13104103.Housing Compliance Inspector III	3	0	0	0	0
13104104.Housing Compliance Inspector IV	3	1	1	1	1
13104112.Housing Compliance Inspector Supervisor II	1	0	0	0	0
13111104.Program Analyst IV	1	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	2	1	1	1	1
13207202.Underwriter II	1	0	0	0	0
13207203.Underwriter III	1	0	0	0	0
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365705-Office of Housing Underwriting-Multi Family	14	4	4	4	4
365706-Office of Housing Underwriting-Supportive Housing					
13111406.Program Analyst II (Housing Development Specialist II)	1	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365706-Office of Housing Underwriting-Supportive Housing	3	3	3	3	3

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

36000-Housing and Revitalization Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 20238-HRD Office of Housing Underwriting Multi Family	17	7	7	7	7
20636-Community Development Housing Activities					
365110-Housing Services					
13104102.Housing Compliance Inspector II	0	1	1	1	1
13104103.Housing Compliance Inspector III	0	3	3	3	3
13104104.Housing Compliance Inspector IV	0	2	2	2	2
13104112.Housing Compliance Inspector Supervisor II	0	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	0	1	1	1	1
13207202.Underwriter II	0	1	1	1	1
Total 365110-Housing Services	0	9	9	9	9
Total 20636-Community Development Housing Activities	0	9	9	9	9
Agency Total	85	86	86	86	86



THIS PAGE INTENTIONALLY LEFT BLANK

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Police Department is a model of sustained policing excellence that places Detroit's neighborhoods and people first.

AGENCY GOALS:

1. Reduce overall crime, with an emphasis on both fatal and non-fatal shootings.
2. Improve service delivery to include reducing response time for all priority one calls for service.
3. Enhance police-community relations by engaging in sustained problem-oriented policing.
4. Broaden the utilization of technology to improve the delivery of public safety services.

Department Name: Detroit Police Department (DPD)

Department #: 37

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	52,445,212	63,344,422	58,524,414	67,067,243	59,936,000	72,951,438
Total Expenditures	284,674,706	315,364,031	310,942,194	321,681,648	317,000,304	330,015,742
Net Tax Cost	232,229,494	252,019,609	252,417,780	254,614,405	257,064,304	257,064,304

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	60,822,000	73,837,438	62,064,000	75,079,438	63,471,000	76,486,438
Total Expenditures	317,574,834	330,590,272	322,967,675	335,983,113	327,236,047	340,251,485
Net Tax Cost	256,752,834	256,752,834	260,903,675	260,903,675	263,765,047	263,765,047

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	3,007	3,251	3,196	3,196	3,196	3,196
Non-General Fund	49	71	141	141	141	141
Total Positions	3,056	3,322	3,337	3,337	3,337	3,337

POLICE (37)

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

The **Board of Police Commissioners** exercises supervisory control and oversight of the Police Department as set forth in the Charter. The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the Department. The Commission also reviews and approves the Department's budget pursuant to the charter; investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the Department; and makes an annual report to the Mayor, the City Council, and the public of the Department's activities and accomplishments. The Board of Police Commission is budgeted in Non-Departmental for Fiscal Year 2019-2020.

In addition, the City Code Section 55-15-8(a) provides that "The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers."

The **Office of the Chief Investigator (OCI)** serves as the investigative entity of the Detroit Board of Police Commissioners. It receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the Chief Executive Officer of the Department and has overall responsibility for enforcing the law in the city of Detroit and providing leadership and direction to the department. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police, which are responsible for directing and controlling Department resources to provide the maximum level of services to the public.

NEIGHBORHOOD POLICING BUREAU

The **Neighborhood Policing Bureau** is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

POLICE (37)

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st	1 st Precinct Downtown Services	20 Atwater
2 nd	2 nd Precinct	13530 Lesure
3 rd	3 rd Precinct	2875 W. Grand Blvd.
4 th	4 th Precinct	4700 Fort. St.
5 th	5 th Precinct	3500 Connor
6 th	6 th Precinct	11450 Warwick
7 th	7 th Precinct	3501 Chene St.
8 th	8 th Precinct	21555 W. McNichols
9 th	9 th Precinct	11187 Gratiot
10 th	10 th Precinct	12000 Livernois
11 th	11 th Precinct	5100 Nevada
12 th	12 th Precinct	1441W. 7 Mile

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The Bureau includes Organized Crime and Major Crimes. These commands have the responsibility of investigating and assisting in the prosecution of specifically Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Crime Intelligence/RTCC: The Detroit Police Department Real Time Crime Center opened in October, 2017. Its goal is to increase officer and community safety by utilizing high tech software systems – such as license plate readers, social media platforms, mapping applications, and integration software – bringing together data from 911 calls and recorded crime. Project Green Light Detroit, the flagship program of the Crime Intelligence Unit, pulls high-resolution camera feeds from over 1000 cameras 24 hours a day. Through these systems, critical crime information is captured and communicated to the streets in real time. The Unit partners with Homeland Security and the Traffic Management Center to expand available assets and strengthen the Department’s crime reduction potential.

Crime Scene Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; and producing graphic design material for the Department. For biological evidence, intake personnel receives and prepares evidence for transfer to the Michigan State Police; locates and retrieves biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; researches DPD database records and reporting systems; and separates controlled substances from packaging when latent print analysis is requested.

The **Victim’s Assistance Program**, formerly the Rape Counseling Center, was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide and a wide range of other

POLICE (37)

services to victims and families. The Unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

THE OFFICE OF SUPPORT OPERATIONS

The **Office of Support Operations** is responsible for meeting the administrative, operational and logistical needs of all the Department entities. In general, it oversees the Communications Bureau, Detroit Detention Center (DDC), Resource Management, Fleet Management, Towing Operations, Crime Intelligence, Planning and Deployment and Professional Education and Training and Administrative Operations. These commands are responsible for tasks related to resource management, calls for service, the minimization of risk within the Department, technological integration throughout the agency, recruit training and fleet management.

- **Communications Bureau** is responsible for the Communications Operations call center, which is a 24/7 operation whose primary function is receiving and dispatching of Emergency-911 (E-911) calls for service for police, fire or medical response units.
- **Detroit Detention Center** processes and houses prisoners for not only the Detroit Police Department, but for the Michigan State Police and Wayne State University Police Department.
- **Resource Management** is primarily responsible for the acquisition, allocation and inventory of Department equipment and the facilitation of the acquisition, repair and maintenance of the Department's various facilities.
- **Planning and Deployment** is responsible for assisting and advising the Office of the Chief of Police, by conducting inspections and examinations of Department policies, procedures and personnel material on a continuous basis. Planning and Deployment also monitors the performance of new and existing policies and procedures being performed throughout the Department, identifying potential problem areas.
- **Professional Education and Training Division** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.
- **Administrative Operations** is responsible for direct oversight of the following commands:
 - **Secondary Employment:** Secondary Employment came into existence under the enactment of Section 43-2-12 through 43-2-21 of the Detroit City Code. The primary scope of police officers working Secondary Employment assignments shall be to protect life and property, to keep the peace and to enforce the provisions of the Detroit City Code, state law and, where applicable, federal statutes, at the designated location of the secondary employer, provided. The assignment of any police officer to any location must be pursuant to an approved written contract between the Detroit Police Department and the secondary employer, managed through the Secondary Employment Office.
 - **Technical Support** coordinates and manages the DPD's technological needs. Primary functions include maintaining and facilitating the acquisition of technology in the areas of radio communications, digital communications, computers, and IT systems.
 - **Fleet Management:** Maintains and keeps track of the DPD's vast number of vehicles, along with purchasing new ones.
 - **Towing Operations:** Towing Operations came into effect after the Department extensively studied the feasibility of, and the benefits to the City of Detroit that would arise from operating its own vehicle storage facilities and towing operations. Towing and storage of vehicles is a critical component of any law enforcement operation. The Department removes more than 30,000 vehicles per year. Its team of civilian tow truck drivers now serve as the primary towers for all of the Department's towing and storage needs, resorting to private towing companies only where DPD tow trucks are not available. The Commander of Assets and Licensures oversees the day-to-day operations of the motor vehicle storage facilities and towing operations.
 - **Office of Civil Rights:** The Office of Civil Rights is charged with ensuring the Department's compliance with policies and procedures by conducting audits and inspections.
 - **Cease Fire:** Targets gun violence perpetrated by or against members of groups, gangs and street crews. It is a coordinated effort of enforcement, prevention and intervention strategies providing support services, such as basic needs, transportation, job training and placement for youth who want to change their lives.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
37 - Detroit Police Department (DPD)	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485
Salaries & Wages	218,102,376	232,274,031	232,123,055	237,001,054	240,744,283
Employee Benefits	57,965,386	58,817,147	59,563,653	60,078,495	60,603,638
Professional & Contractual Services	5,545,653	4,481,790	4,481,790	4,481,790	4,481,790
Operating Supplies	5,944,196	4,464,307	4,453,882	4,443,252	4,432,413
Operating Services	25,568,178	24,180,168	24,190,593	24,201,223	24,212,062
Equipment Acquisition	4,066,127	2,532,848	2,532,848	2,532,848	2,532,848
Capital Outlays	175,000	175,000	175,000	175,000	175,000
Other Expenses	4,314,732	3,090,451	3,069,451	3,069,451	3,069,451
Grand Total	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
37 - Detroit Police Department (DPD)	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438
Grants, Shared Taxes, & Revenues	4,647,842	4,066,310	4,066,310	4,066,310	4,066,310
Sales & Charges for Services	5,220,725	6,693,279	6,693,279	6,693,279	6,693,279
Fines, Forfeits & Penalties	1,825,000	1,925,000	1,925,000	1,925,000	1,925,000
Licenses, Permits, & Inspection Charges	428,654	388,000	388,000	388,000	388,000
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Taxes, Assessments, & Interest	51,165,000	55,625,000	56,511,000	57,753,000	59,160,000
Contributions & Transfers	1,884,987	2,008,849	2,008,849	2,008,849	2,008,849
Miscellaneous	1,893,035	2,243,000	2,243,000	2,243,000	2,243,000
Grand Total	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
37 - Detroit Police Department (DPD)	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485
1000 - General Fund	310,942,194	317,000,304	317,574,834	322,967,675	327,236,047
Salaries & Wages	214,278,629	224,976,465	224,816,118	229,684,562	233,418,048
Employee Benefits	56,981,880	56,772,987	57,518,439	58,032,206	58,556,253
Professional & Contractual Services	5,133,164	4,481,790	4,481,790	4,481,790	4,481,790
Operating Supplies	5,912,965	4,287,500	4,287,500	4,287,500	4,287,500
Operating Services	24,106,999	23,241,711	23,252,136	23,262,766	23,273,605
Equipment Acquisition	969,502	-	-	-	-
Capital Outlays	175,000	175,000	175,000	175,000	175,000
Other Expenses	3,384,055	3,064,851	3,043,851	3,043,851	3,043,851
2110 - Police Grants Fund	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
Salaries & Wages	3,175,087	3,316,270	3,316,270	3,316,270	3,316,270
Employee Benefits	792,165	707,747	707,747	707,747	707,747
Professional & Contractual Services	412,489	-	-	-	-
Operating Supplies	31,231	54,909	54,909	54,909	54,909
Operating Services	291,180	345,633	345,633	345,633	345,633
Equipment Acquisition	900,000	1,625,000	1,625,000	1,625,000	1,625,000
Other Expenses	930,677	25,600	25,600	25,600	25,600
2601 - Drug Law Enforcement Fund	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
Salaries & Wages	648,660	704,433	704,433	704,433	704,433
Employee Benefits	191,341	197,743	197,743	197,743	197,743
Operating Services	1,169,999	592,824	592,824	592,824	592,824
Equipment Acquisition	-	730,000	730,000	730,000	730,000
4533 - City of Detroit Capital Projects	2,196,625	-	-	-	-
Equipment Acquisition	2,196,625	-	-	-	-
3921 - Other Special Revenue Fund	-	4,715,279	4,715,279	4,715,279	4,715,279
Salaries & Wages	-	3,276,863	3,286,234	3,295,789	3,305,532
Employee Benefits	-	1,138,670	1,139,724	1,140,799	1,141,895
Operating Supplies	-	121,898	111,473	100,843	90,004

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Equipment Acquisition	-	177,848	177,848	177,848	177,848
Grand Total	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
37 - Detroit Police Department (DPD)	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438
1000 - General Fund	58,524,414	59,936,000	60,822,000	62,064,000	63,471,000
Sales & Charges for Services	5,035,725	3,878,000	3,878,000	3,878,000	3,878,000
Licenses, Permits, & Inspection Charges	428,654	388,000	388,000	388,000	388,000
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Taxes, Assessments, & Interest	51,165,000	55,625,000	56,511,000	57,753,000	59,160,000
Miscellaneous	1,893,035	43,000	43,000	43,000	43,000
2110 - Police Grants Fund	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
Grants, Shared Taxes, & Revenues	4,647,842	4,066,310	4,066,310	4,066,310	4,066,310
Contributions & Transfers	1,884,987	2,008,849	2,008,849	2,008,849	2,008,849
2601 - Drug Law Enforcement Fund	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
Sales & Charges for Services	185,000	300,000	300,000	300,000	300,000
Fines, Forfeits & Penalties	1,825,000	1,925,000	1,925,000	1,925,000	1,925,000
3921 - Other Special Revenue Fund	-	4,715,279	4,715,279	4,715,279	4,715,279
Sales & Charges for Services	-	2,515,279	2,515,279	2,515,279	2,515,279
Miscellaneous	-	2,200,000	2,200,000	2,200,000	2,200,000
Grand Total	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department (DPD)	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485
1000 - General Fund	310,942,194	317,000,304	317,574,834	322,967,675	327,236,047
00111 - Police Commission	3,755,944	-	-	-	-
370010 - Board of Police Commissioners	3,755,944	-	-	-	-
00112 - Police Executive	15,383,102	14,973,277	15,239,609	15,534,396	15,769,253
370020 - Office of the Chief	2,188,420	2,171,169	2,205,374	2,250,683	2,288,395
370047 - Police Legal Advisor	1,315,450	1,300,056	1,323,650	1,348,829	1,370,791
370060 - Executive Protection	2,164,947	2,126,579	2,158,595	2,201,678	2,236,292
370072 - Disciplinary Administration Unit	4,115,136	4,099,109	4,188,972	4,281,339	4,349,796
370078 - Police Community Services	5,599,149	5,276,364	5,363,018	5,451,867	5,523,979
00115 - Police Human Resources Bureau	5,584,557	7,749,233	7,815,967	7,884,320	7,942,822
370140 - Police Human Resources	4,397,242	6,487,333	6,537,586	6,589,047	6,633,394
370210 - Medical	1,187,315	1,261,900	1,278,381	1,295,273	1,309,428
00118 - Police Criminal Investigation Bureau	58,198,782	70,483,620	69,756,184	71,073,537	72,064,905
370430 - Office of the Deputy Chief – Criminal Investigation	917,648	1,626,639	1,651,612	1,677,218	1,698,043
370440 - Narcotics Enforcement Section	17,647,036	20,161,910	19,709,150	20,076,858	20,322,121
370500 - Homicide	19,023,881	24,041,763	23,686,114	24,142,533	24,490,833
370525 - Tactical Support	14,299,194	16,454,500	16,335,447	16,623,498	16,855,995
370568 - Records & Identification	6,311,023	8,198,808	8,373,861	8,553,430	8,697,913
00119 - Police Support Services Bureau	33,094,756	32,257,918	32,317,573	32,592,274	32,820,078
370590 - Fiscal Operations – Administration	1,200,532	1,054,466	1,076,328	1,098,740	1,117,215
370675 - Resource Management Division	10,351,880	8,172,872	8,198,552	8,224,800	8,249,137
370676 - Police Fleet Management	2,525,226	2,371,878	2,335,024	2,365,039	2,390,048
370686 - Training Section	5,129,416	5,792,393	5,735,869	5,823,801	5,893,516
370687 - Detroit Detention Center	13,887,702	14,866,309	14,971,800	15,079,894	15,170,162
00321 - Police Secret Service Fund	200,000	150,000	150,000	150,000	150,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
370740 - Secret Service Operation	200,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	1,861,041	2,008,851	2,008,851	2,008,851	2,008,851
370710 - Grant Contribution – Cash	1,861,041	2,008,851	2,008,851	2,008,851	2,008,851
00537 - Police Rape Counseling Unit	750,551	748,979	761,344	773,959	786,826
370570 - Victims Assistance	750,551	748,979	761,344	773,959	786,826
00580 - Police Public Acts 301	527,183	413,684	413,684	413,684	413,684
370750 - Public Acts 301-302 Training	527,183	413,684	413,684	413,684	413,684
09112 - Police Enhanced E	3,950,000	-	-	-	-
370700 - E-911 Improvements	3,950,000	-	-	-	-
10082 - Police Operations	144,745,719	147,576,112	147,372,861	150,282,792	152,566,230
372000 - Office of the Deputy Chief Patrol Operations Bureau	1,204,106	3,596,436	3,680,841	3,767,585	3,832,639
372011 - Central District	13,531,648	12,774,102	12,760,176	13,002,075	13,202,602
372012 - Northeastern District – 7th Precinct	10,344,923	10,144,292	10,142,622	10,346,024	10,508,132
372013 - Eastern District – 5th Precinct	10,604,923	10,397,406	10,402,512	10,609,924	10,775,013
372014 - Northwestern District – 8th Precinct	13,523,370	15,533,629	15,617,027	15,925,218	16,173,344
372016 - Southwestern District – 2nd Precinct	11,434,193	11,512,316	11,661,446	11,891,491	12,023,626
372017 - Twelfth Precinct	13,151,311	13,088,653	13,085,642	13,338,911	13,542,127
372018 - Northwestern District – 6th Precinct	11,746,185	12,054,747	11,831,849	12,064,665	12,252,796
372019 - Tenth Precinct	11,491,649	10,953,227	10,960,813	11,173,679	11,344,371
372023 - Northeastern District – 11th Precinct	11,185,443	11,106,952	11,121,004	11,340,524	11,515,983
372024 - Eastern District – 9th Precinct	15,033,592	14,715,686	14,492,272	14,777,374	15,007,627
372026 - Citizens Patrol	270,000	265,713	267,101	268,516	269,960
372028 - Southwestern District – 4th Precinct	10,772,642	10,950,858	10,964,741	11,184,083	11,359,322
372029 - Third Precinct	10,451,734	10,482,095	10,384,815	10,592,723	10,758,688
10152 - Police Casino Municipal Services Police	4,953,684	5,320,457	5,173,558	5,279,283	5,363,995
370095 - Gaming Unit	4,953,684	5,320,457	5,173,558	5,279,283	5,363,995

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11040 - Police Office of Administrative Operations	8,081,353	8,440,256	9,492,454	9,651,695	9,790,993
372290 - Office of the Assistant Chief – Administration	7,291,804	8,440,256	9,492,454	9,651,695	9,790,993
372299 - Labor Relations	789,549	-	-	-	-
11041 - Police Technology Bureau	13,177,047	11,282,239	11,296,215	11,310,528	11,322,585
372300 - Office of Deputy Chief Technical Services Bureau	13,177,047	11,282,239	11,296,215	11,310,528	11,322,585
13712 - Police Communications Bureau	15,077,142	14,627,015	14,792,183	15,012,005	15,219,165
372376 - Communications Operations	15,077,142	14,627,015	14,792,183	15,012,005	15,219,165
13713 - Police Budget Fiscal Operations Bureau	1,601,333	968,663	984,351	1,000,351	1,016,660
372390 - Budget Police	1,601,333	968,663	984,351	1,000,351	1,016,660
2110 - Police Grants Fund	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
20441 - ATPA East Side ACTION Team FY 19	210,632	-	-	-	-
371111 - Police Grants	210,632	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	98,154	-	-	-	-
371111 - Police Grants	98,154	-	-	-	-
20443 - ATPA South East Auto Theft Team FY 19	87,344	-	-	-	-
371111 - Police Grants	87,344	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	2,723,601	-	-	-	-
371111 - Police Grants	2,723,601	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	275,000	-	-	-	-
371111 - Police Grants	275,000	-	-	-	-
20446 - Youth & Alcohol Enforcement FY 19	60,000	-	-	-	-
371111 - Police Grants	60,000	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	900,000	-	-	-	-
371111 - Police Grants	900,000	-	-	-	-
20448 - Operation Stone Garden FY 18	10,000	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20449 - Port Security Grant FY 18	250,000	-	-	-	-
371111 - Police Grants	250,000	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	1,140,093	-	-	-	-
371111 - Police Grants	1,140,093	-	-	-	-
20451 - Community Oriented Policing Services Hiring 18	778,005	-	-	-	-
371111 - Police Grants	778,005	-	-	-	-
20602 - Port Security Grant Program FY20	-	750,000	750,000	750,000	750,000
371111 - Police Grants	-	750,000	750,000	750,000	750,000
20603 - ATPA East Side Action Team FY20	-	208,850	208,850	208,850	208,850
371111 - Police Grants	-	208,850	208,850	208,850	208,850
20604 - ATPA Oakland County Auto Theft Unit FY20	-	94,926	94,926	94,926	94,926
371111 - Police Grants	-	94,926	94,926	94,926	94,926
20605 - ATPA Preventing Auto Theft FY20	-	2,877,469	2,877,469	2,877,469	2,877,469
371111 - Police Grants	-	2,877,469	2,877,469	2,877,469	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	86,483	86,483	86,483	86,483
371111 - Police Grants	-	86,483	86,483	86,483	86,483
20607 - State of MI Youth & Alcohol FY20	-	60,000	60,000	60,000	60,000
371111 - Police Grants	-	60,000	60,000	60,000	60,000
20608 - Strategic Traffic Enforcement Program FY20	-	185,000	185,000	185,000	185,000
371111 - Police Grants	-	185,000	185,000	185,000	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	875,000	875,000	875,000	875,000
371111 - Police Grants	-	875,000	875,000	875,000	875,000
20610 - VOCA FY20	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	937,431	937,431	937,431	937,431
2601 - Drug Law Enforcement Fund	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
00648 - Police Enhanced Drug Enforcement Program	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
370760 - Narcotics Forfeiture Activity	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
4533 - City of Detroit Capital Projects	2,196,625	-	-	-	-
20507 - CoD Capital Projects	2,196,625	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	2,196,625	-	-	-	-
3921 - Other Special Revenue Fund	-	4,715,279	4,715,279	4,715,279	4,715,279
09112 - Police Enhanced E	-	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	-	3,950,000	3,950,000	3,950,000	3,950,000
20599 - Towing Operations	-	765,279	765,279	765,279	765,279
370680 - Towing Operations	-	765,279	765,279	765,279	765,279
Grand Total	321,681,648	330,015,742	330,590,272	335,983,113	340,251,485

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
37 - Detroit Police Department (DPD)	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438
1000 - General Fund	58,524,414	59,936,000	60,822,000	62,064,000	63,471,000
00115 - Police Human Resources Bureau	30,000	30,000	30,000	30,000	30,000
370140 - Police Human Resources	30,000	30,000	30,000	30,000	30,000
00118 - Police Criminal Investigation Bureau	1,837,922	2,870,000	2,870,000	2,870,000	2,870,000
370440 - Narcotics Enforcement Section	560,654	670,000	670,000	670,000	670,000
370525 - Tactical Support	900,000	1,800,000	1,800,000	1,800,000	1,800,000
370568 - Records & Identification	377,268	400,000	400,000	400,000	400,000
00119 - Police Support Services Bureau	51,309,754	55,668,000	56,554,000	57,796,000	59,203,000
370591 - City Income Tax (PA 394 of 2012)	23,665,000	24,281,000	24,934,000	25,736,000	26,455,000
370675 - Resource Management Division	27,500,000	31,344,000	31,577,000	32,017,000	32,705,000
370676 - Police Fleet Management	101,719	-	-	-	-
370687 - Detroit Detention Center	43,035	43,000	43,000	43,000	43,000
00580 - Police Public Acts 301	448,014	448,000	448,000	448,000	448,000
370750 - Public Acts 301-302 Training	448,014	448,000	448,000	448,000	448,000
09112 - Police Enhanced E	3,950,000	-	-	-	-
370700 - E-911 Improvements	3,950,000	-	-	-	-
10082 - Police Operations	248,724	220,000	220,000	220,000	220,000
372028 - Southwestern District – 4th Precinct	248,724	220,000	220,000	220,000	220,000
11040 - Police Office of Administrative Operations	700,000	700,000	700,000	700,000	700,000
372290 - Office of the Assistant Chief – Administration	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,532,829	6,075,159	6,075,159	6,075,159	6,075,159
20441 - ATPA East Side ACTION Team FY 19	210,632	-	-	-	-
371111 - Police Grants	210,632	-	-	-	-
20442 - ATPA Oakland County Auto Theft Team FY 19	98,154	-	-	-	-
371111 - Police Grants	98,154	-	-	-	-
20443 - ATPA South East Auto Theft Team FY 19	87,344	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	87,344	-	-	-	-
20444 - ATPA Preventing Auto Theft FY 19	2,723,601	-	-	-	-
371111 - Police Grants	2,723,601	-	-	-	-
20445 - Strategic Traffic Enforcement FY 19	275,000	-	-	-	-
371111 - Police Grants	275,000	-	-	-	-
20446 - Youth & Alcohol Enforcement FY 19	60,000	-	-	-	-
371111 - Police Grants	60,000	-	-	-	-
20447 - Justice Assistance Grant (JAG) FY 18	900,000	-	-	-	-
371111 - Police Grants	900,000	-	-	-	-
20448 - Operation Stone Garden FY 18	10,000	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-
20449 - Port Security Grant FY 18	250,000	-	-	-	-
371111 - Police Grants	250,000	-	-	-	-
20450 - Victims of Crime Assistance FY18/19	1,140,093	-	-	-	-
371111 - Police Grants	1,140,093	-	-	-	-
20451 - Community Oriented Policing Services Hiring 18	778,005	-	-	-	-
371111 - Police Grants	778,005	-	-	-	-
20602 - Port Security Grant Program FY20	-	750,000	750,000	750,000	750,000
371111 - Police Grants	-	750,000	750,000	750,000	750,000
20603 - ATPA East Side Action Team FY20	-	208,850	208,850	208,850	208,850
371111 - Police Grants	-	208,850	208,850	208,850	208,850
20604 - ATPA Oakland County Auto Theft Unit FY20	-	94,926	94,926	94,926	94,926
371111 - Police Grants	-	94,926	94,926	94,926	94,926
20605 - ATPA Preventing Auto Theft FY20	-	2,877,469	2,877,469	2,877,469	2,877,469
371111 - Police Grants	-	2,877,469	2,877,469	2,877,469	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	86,483	86,483	86,483	86,483

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	-	86,483	86,483	86,483	86,483
20607 - State of MI Youth & Alcohol FY20	-	60,000	60,000	60,000	60,000
371111 - Police Grants	-	60,000	60,000	60,000	60,000
20608 - Strategic Traffic Enforcement Program FY20	-	185,000	185,000	185,000	185,000
371111 - Police Grants	-	185,000	185,000	185,000	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	875,000	875,000	875,000	875,000
371111 - Police Grants	-	875,000	875,000	875,000	875,000
20610 - VOCA FY20	-	937,431	937,431	937,431	937,431
371111 - Police Grants	-	937,431	937,431	937,431	937,431
2601 - Drug Law Enforcement Fund	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
00648 - Police Enhanced Drug Enforcement Program	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
370760 - Narcotics Forfeiture Activity	2,010,000	2,225,000	2,225,000	2,225,000	2,225,000
3921 - Other Special Revenue Fund	-	4,715,279	4,715,279	4,715,279	4,715,279
09112 - Police Enhanced E	-	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	-	3,950,000	3,950,000	3,950,000	3,950,000
20599 - Towing Operations	-	765,279	765,279	765,279	765,279
370680 - Towing Operations	-	765,279	765,279	765,279	765,279
Grand Total	67,067,243	72,951,438	73,837,438	75,079,438	76,486,438

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00111-Police Commission					
370010-Board of Police Commissioners					
011805.Executive Manager - Police	3	0	0	0	0
012073.Police Community Relations Coordinator	1	0	0	0	0
091941.Legal Assistant	1	0	0	0	0
931440.Administrative Assistant - Board of Police Commissioners	3	0	0	0	0
932501.Secretary to Board of Police Commissioners	1	0	0	0	0
932502.Chief Investigator - Police Commission	1	0	0	0	0
932503.Investigator - Police Commission	15	0	0	0	0
932507.Supervising Investigator - Police Commission - Citizens Complaints	1	0	0	0	0
932508.Supervising Investigator - Police Commission	1	0	0	0	0
932509.Supervising Investigator - Police Commission - Quality Assurance	1	0	0	0	0
932510.Senior Investigator - Police Commission	5	0	0	0	0
932512.Attorney To The Board of Police Commissioners	1	0	0	0	0
013131.Office Assistant III	1	0	0	0	0
Total 370010-Board of Police Commissioners	35	0	0	0	0
Total 00111-Police Commission	35	0	0	0	0
00112-Police Executive					
370020-Office of the Chief					
010171.First Assistant Chief	1	1	1	1	1
010193.Chief of Police	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	2	2	2	2	2
331012.Police Officer - 2/20/95	7	6	6	6	6
331019.Police Corporal	0	1	1	1	1
331021.Police Sergeant	4	4	4	4	4
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant - Education	0	1	1	1	1
331053.Police Commander - PCOA	1	0	0	0	0
931441.Administrative Assistant - Police	3	3	3	3	3
Total 370020-Office of the Chief	21	21	21	21	21
370047-Police Legal Advisor					
011829.Deputy Chief of Police	1	1	1	1	1
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	1	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	3	2	2	2	2
931441.Administrative Assistant - Police	7	7	7	7	7
Total 370047-Police Legal Advisor	15	15	15	15	15
370060-Executive Protection					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
011810.Second Deputy Chief	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	9	9	9	9	9
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	2	0	0	0	0
331032.Police Sergeant - Education	1	3	3	3	3
Total 370060-Executive Protection	25	24	24	24	24
370072-Disciplinary Admin Unit					
012031.Senior Clerk	1	0	0	0	0
013121.Office Assistant II	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331012.Police Officer - 2/20/95	5	5	5	5	5
331017.Police Investigator - Merc Case C-06-080	2	2	2	2	2
331020.Police Detective	0	1	1	1	1
331021.Police Sergeant	20	15	15	15	15
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
919906.Associate Director of Administration	0	1	1	1	1
Total 370072-Disciplinary Admin Unit	44	41	41	41	41
370078-Police Community Services					
011810.Second Deputy Chief	1	0	0	0	0
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
099515.Publicist I	2	2	2	2	2
193025.Graphic Designer	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	11	11	11	11	11
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	15	15	15	15	15
331019.Police Corporal	0	2	2	2	2
331021.Police Sergeant	6	6	6	6	6
331031.Police Lieutenant	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331032.Police Sergeant - Education	2	2	2	2	2
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
439135.Photographer - Police Investigation Support	2	2	2	2	2
931441.Administrative Assistant - Police	2	2	2	2	2
Total 370078-Police Community Services	48	50	50	50	50
Total 00112-Police Executive	153	151	151	151	151
00115-Police Human Resources Bureau					
370140-Police Human Resources					
010972.Employee Services Manager I	1	0	0	0	0
011805.Executive Manager - Police	1	1	1	1	1
019216.Human Resources Assistant I	1	0	0	0	0
019218.Human Resources Assistant III	2	0	0	0	0
073003.Employee Services Consultant III	2	0	0	0	0
331006.Police Officer - 2/20/95 - Education	4	4	4	4	4
331011.Police Officer	3	3	3	3	3
331017.Police Investigator - Merc Case C-06-080	0	1	1	1	1
331021.Police Sergeant	3	2	2	2	2
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
331034.Police Lieutenant - Education	2	1	1	1	1
339055.Police Assistant	4	4	4	4	4
929102.Administrative Special Services Staff II	1	0	0	0	0
931441.Administrative Assistant - Police	6	6	6	6	6
932504.Director of Police Personnel	1	1	1	1	1
119903.Employee Services Consultant III	0	2	2	2	2
119921.Employee Services Manager I	0	1	1	1	1
43416101.Human Resources Assistant I	0	1	1	1	1
43416103.Human Resources Assistant III	0	2	2	2	2
Total 370140-Police Human Resources	31	31	31	31	31
370210-Medical					
011805.Executive Manager - Police	0	1	1	1	1
012210.Administrative Specialist I	2	2	2	2	2
019218.Human Resources Assistant III	2	0	0	0	0
331012.Police Officer - 2/20/95	2	2	2	2	2
331021.Police Sergeant	1	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
119922.Employee Services Manager II	1	0	0	0	0
43416103.Human Resources Assistant III	0	2	2	2	2
Total 370210-Medical	9	10	10	10	10

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 00115-Police Human Resources Bureau	40	41	41	41	41
00118-Police Criminal Investigation Bureau					
370430-Office of the Dep Chief-Criminal Investigation					
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	0	2	2	2	2
331011.Police Officer	0	2	2	2	2
331012.Police Officer - 2/20/95	1	2	2	2	2
331020.Police Detective	0	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331030.Police Detective - Education	0	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 370430-Office of the Dep Chief-Criminal Investigation	6	14	14	14	14
370440-Narcotics Enforcement Section					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	1	1	1	1	1
046001.Crime Analyst I	12	12	12	12	12
046002.Crime Analyst II	0	4	4	4	4
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	34	34	34	34	34
331011.Police Officer	15	15	15	15	15
331012.Police Officer - 2/20/95	90	90	90	90	90
331017.Police Investigator - Merc Case C-06-080	4	0	0	0	0
331020.Police Detective	6	6	6	6	6
331021.Police Sergeant	21	21	21	21	21
331029.Police Investigator - Merc Case C-06-080 - Education	2	0	0	0	0
331031.Police Lieutenant	8	8	8	8	8
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	2	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	0	1	1	1	1
Total 370440-Narcotics Enforcement Section	205	203	203	203	203
370500-Homicide					
013121.Office Assistant II	4	4	4	4	4
019210.Office Management Assistant	3	3	3	3	3
046002.Crime Analyst II	0	4	4	4	4
258531.Forensic Technician	19	19	19	19	19
259051.Senior Forensic Biologist	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331006.Police Officer - 2/20/95 - Education	25	25	25	25	25
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	42	42	42	42	42
331017.Police Investigator - Merc Case C-06-080	0	4	4	4	4
331020.Police Detective	27	52	52	52	52
331021.Police Sergeant	31	28	28	28	28
331029.Police Investigator - Merc Case C-06-080 - Education	7	7	7	7	7
331030.Police Detective - Education	3	6	6	6	6
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant - Education	15	20	20	20	20
331034.Police Lieutenant - Education	3	3	3	3	3
331050.Captain - DPCOA	2	2	2	2	2
331053.Police Commander - PCOA	1	1	1	1	1
338532.Latent Fingerprint Technician	1	1	1	1	1
339055.Police Assistant	4	4	4	4	4
013131.Office Assistant III	4	4	4	4	4
Total 370500-Homicide	198	236	236	236	236
370525-Tactical Support					
010948.Manager I - Police	1	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
331005.Police Officer - Education	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	24	24	24	24	24
331011.Police Officer	30	30	30	30	30
331012.Police Officer - 2/20/95	62	62	62	62	62
331019.Police Corporal	7	7	7	7	7
331020.Police Detective	0	1	1	1	1
331021.Police Sergeant	13	13	13	13	13
331026.Police Corporal - Education	1	1	1	1	1
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
Total 370525-Tactical Support	153	154	154	154	154
370568-Records and Identification					
011805.Executive Manager - Police	0	1	1	1	1
012051.Head Clerk	9	9	9	9	9
012210.Administrative Specialist I	1	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	26	26	26	26	26
331017.Police Investigator - Merc Case C-06-080	6	1	1	1	1
331020.Police Detective	0	22	22	22	22
331021.Police Sergeant	7	7	7	7	7
331029.Police Investigator - Merc Case C-06-080 - Education	1	0	0	0	0
331030.Police Detective - Education	0	4	4	4	4
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	2	3	3	3	3
331034.Police Lieutenant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
338521.Identification Technician	11	11	11	11	11
338531.Senior Identification Technician	21	21	21	21	21
338541.Supervising Identification Technician	3	3	3	3	3
339055.Police Assistant	3	3	3	3	3
013131.Office Assistant III	2	2	2	2	2
Total 370568-Records and Identification	98	121	121	121	121
Total 00118-Police Criminal Investigation Bureau	660	728	728	728	728
00119-Police Support Services Bureau					
370590-Fiscal Operations-Admin					
010196.Assistant Chief of Police - Sworn	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
931441.Administrative Assistant - Police	2	2	2	2	2
Total 370590-Fiscal Operations-Admin	11	11	11	11	11
370675-Resource Management Division					
011805.Executive Manager - Police	1	1	1	1	1
012210.Administrative Specialist I	2	2	2	2	2
331012.Police Officer - 2/20/95	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
339055.Police Assistant	4	4	4	4	4
Total 370675-Resource Management Division	10	10	10	10	10
370676-Police Fleet Management					
011805.Executive Manager - Police	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	3	3	3	3	3
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
722021.Delivery-Driver	1	1	1	1	1
931441.Administrative Assistant - Police	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 370676-Police Fleet Management	17	18	18	18	18
370686-Training Section					
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	7	7	7	7	7
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	12	11	11	11	11
331017.Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019.Police Corporal	9	6	6	6	6
331021.Police Sergeant	6	5	5	5	5
331026.Police Corporal - Education	4	4	4	4	4
331032.Police Sergeant - Education	4	5	5	5	5
331050.Captain - DPCOA	1	1	1	1	1
339055.Police Assistant	3	3	3	3	3
929101.Administrative Special Services Staff I	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
931441.Administrative Assistant - Police	1	1	1	1	1
Total 370686-Training Section	53	47	47	47	47
370687-Detroit Detention Center					
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	4	4	4	4	4
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	19	19	19	19	19
331021.Police Sergeant	5	5	5	5	5
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
333504.Detention Facility Officer - Female Prisoner	10	10	10	10	10

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
333506.Detention Facility Officer - Male Prisoner	12	12	12	12	12
334013.Senior Detention Facility Officer - Female Prisoner	2	2	2	2	2
334014.Senior Detention Facility Officer - Male Prisoner	2	2	2	2	2
339055.Police Assistant	15	15	15	15	15
Total 370687-Detroit Detention Center	77	77	77	77	77
Total 00119-Police Support Services Bureau	168	163	163	163	163
00537-Police Rape Counseling Unit					
370570-Victims Assistance					
412021.Social Worker	6	6	6	6	6
412031.Senior Social Worker	4	4	4	4	4
412051.Head Social Worker	1	1	1	1	1
722021.Delivery-Driver	1	1	1	1	1
Total 370570-Victims Assistance	12	12	12	12	12
Total 00537-Police Rape Counseling Unit	12	12	12	12	12
00580-Police Public Acts 301					
370750-Public Acts 301-302 Training					
929101.Administrative Special Services Staff I	3	0	0	0	0
Total 370750-Public Acts 301-302 Training	3	0	0	0	0
Total 00580-Police Public Acts 301	3	0	0	0	0
00648-Police Enhanced Drug Enforcement Program					
370760-Narcotics Forfeiture Activity					
012210.Administrative Specialist I	4	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
331011.Police Officer	2	2	2	2	2
331032.Police Sergeant - Education	1	1	1	1	1
331034.Police Lieutenant - Education	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 370760-Narcotics Forfeiture Activity	11	11	11	11	11
Total 00648-Police Enhanced Drug Enforcement Program	11	11	11	11	11
09112-Police Enhanced E-911					
370700-E-911 Improvements					
013139.Emergency Services Deployment Operator	49	49	49	49	49
013162.Telecommunications Operator	20	20	20	20	20
Total 370700-E-911 Improvements	69	69	69	69	69
Total 09112-Police Enhanced E-911	69	69	69	69	69
10082-Police Operations					
372000-Office of the Deputy Chief Patrol Operat Bureau					
010196.Assistant Chief of Police - Sworn	1	1	1	1	1
011829.Deputy Chief of Police	2	2	2	2	2
013365.Executive Secretary I	2	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331012.Police Officer - 2/20/95	1	1	1	1	1
331020.Police Detective	0	28	28	28	28
331021.Police Sergeant	2	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	2	2	2	2
931441.Administrative Assistant - Police	1	2	2	2	2
Total 372000-Office of the Deputy Chief Patrol Operat Bureau	11	40	40	40	40
372011-Central District					
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	13	13	13	13	13
331008.Neighborhood Police Officer - Education	4	4	4	4	4
331011.Police Officer	27	17	17	17	17
331012.Police Officer - 2/20/95	55	47	47	47	47
331019.Police Corporal	6	6	6	6	6
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	6	6	6	6	6
331026.Police Corporal - Education	0	1	1	1	1
331031.Police Lieutenant	3	2	2	2	2
331032.Police Sergeant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
339055.Police Assistant	8	8	8	8	8
339301.Traffic Control Officer - Special Service	45	45	45	45	45
Total 372011-Central District	187	169	169	169	169
372012-Northeastern District-7th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	16	16	16	16	16
331008.Neighborhood Police Officer - Education	1	1	1	1	1
331011.Police Officer	9	9	9	9	9
331012.Police Officer - 2/20/95	52	52	52	52	52
331015.Neighborhood Police Officer	3	3	3	3	3
331019.Police Corporal	3	3	3	3	3
331020.Police Detective	9	4	4	4	4
331021.Police Sergeant	12	10	10	10	10
331026.Police Corporal - Education	2	2	2	2	2
331030.Police Detective - Education	1	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	2	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 372012-Northeastern District-7th Precinct	124	118	118	118	118
372013-Eastern District-5th Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	12	12	12	12	12
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	55	55	55	55	55
331015.Neighborhood Police Officer	5	5	5	5	5
331017.Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019.Police Corporal	5	4	4	4	4
331020.Police Detective	8	3	3	3	3
331021.Police Sergeant	9	9	9	9	9
331029.Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331030.Police Detective - Education	2	0	0	0	0
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
Total 372013-Eastern District-5th Precinct	125	119	119	119	119
372014-Northwestern District-8th Precinct					
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	29	35	35	35	35
331011.Police Officer	6	16	16	16	16
331012.Police Officer - 2/20/95	66	75	75	75	75
331015.Neighborhood Police Officer	6	6	6	6	6
331017.Police Investigator - Merc Case C-06-080	0	2	2	2	2
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	9	2	2	2	2
331021.Police Sergeant	12	12	12	12	12
331026.Police Corporal - Education	1	1	1	1	1
331029.Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331030.Police Detective - Education	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	4	4	4	4	4
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372014-Northwestern District-8th Precinct	155	177	177	177	177
372016-Southwestern District-2nd Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	14	14	14	14	14
331011.Police Officer	15	15	15	15	15
331012.Police Officer - 2/20/95	59	59	59	59	59
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	6	6	6	6
331021.Police Sergeant	11	11	11	11	11
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	4	4	4	4	4
331034.Police Lieutenant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
Total 372016-Southwestern District-2nd Precinct	138	134	134	134	134
372017-Twelfth Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	17	17	17	17	17
331011.Police Officer	13	13	13	13	13
331012.Police Officer - 2/20/95	69	73	73	73	73
331015.Neighborhood Police Officer	5	5	5	5	5
331017.Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	2	2	2	2
331021.Police Sergeant	13	9	9	9	9
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant - Education	3	7	7	7	7
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372017-Twelfth Precinct	150	147	147	147	147
372018-Northwestern District-6th Precinct					
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	5	7	7	7	7
331006.Police Officer - 2/20/95 - Education	0	2	2	2	2
331008.Neighborhood Police Officer - Education	0	1	1	1	1
331011.Police Officer	86	86	86	86	86
331012.Police Officer - 2/20/95	5	6	6	6	6
331015.Neighborhood Police Officer	5	4	4	4	4
331019.Police Corporal	5	4	4	4	4
331020.Police Detective	10	1	1	1	1
331021.Police Sergeant	13	10	10	10	10
331026.Police Corporal - Education	0	2	2	2	2
331031.Police Lieutenant	5	4	4	4	4
331032.Police Sergeant - Education	1	3	3	3	3
331034.Police Lieutenant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372018-Northwestern District-6th Precinct	141	137	137	137	137
372019-Tenth Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	6	6	6	6
331011.Police Officer	81	81	81	81	81
331012.Police Officer - 2/20/95	1	1	1	1	1
331015.Neighborhood Police Officer	4	4	4	4	4
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	3	3	3	3
331021.Police Sergeant	14	13	13	13	13
331031.Police Lieutenant	5	5	5	5	5
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372019-Tenth Precinct	130	123	123	123	123
372023-Northeastern District-11th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
331008.Neighborhood Police Officer - Education	0	1	1	1	1
331011.Police Officer	81	81	81	81	81
331012.Police Officer - 2/20/95	2	2	2	2	2
331015.Neighborhood Police Officer	4	3	3	3	3
331019.Police Corporal	5	2	2	2	2
331020.Police Detective	10	2	2	2	2
331021.Police Sergeant	14	12	12	12	12
331026.Police Corporal - Education	0	3	3	3	3
331030.Police Detective - Education	0	2	2	2	2
331031.Police Lieutenant	5	4	4	4	4
331032.Police Sergeant - Education	0	2	2	2	2
331034.Police Lieutenant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372023-Northeastern District-11th Precinct	132	126	126	126	126
372024-Eastern District-9th Precinct					
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	31	31	31	31	31
331008.Neighborhood Police Officer - Education	0	1	1	1	1
331011.Police Officer	11	11	11	11	11
331012.Police Officer - 2/20/95	85	109	109	109	109
331015.Neighborhood Police Officer	5	4	4	4	4
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	8	3	3	3	3
331021.Police Sergeant	9	9	9	9	9
331026.Police Corporal - Education	1	0	0	0	0
331029.Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331030.Police Detective - Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant - Education	8	5	5	5	5
331034.Police Lieutenant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372024-Eastern District-9th Precinct	179	194	194	194	194
372026-Citizens Patrol					
010948.Manager I - Police	0	1	1	1	1
Total 372026-Citizens Patrol	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
372028-Southwestern District-4th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	4	23	23	23	23
331011.Police Officer	70	51	51	51	51
331012.Police Officer - 2/20/95	8	8	8	8	8
331015.Neighborhood Police Officer	4	4	4	4	4
331019.Police Corporal	5	4	4	4	4
331020.Police Detective	10	4	4	4	4
331021.Police Sergeant	14	11	11	11	11
331026.Police Corporal - Education	0	1	1	1	1
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	0	3	3	3	3
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	2	2	2	2	2
Total 372028-Southwestern District-4th Precinct	132	126	126	126	126
372029-Third Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	20	26	26	26	26
331008.Neighborhood Police Officer - Education	0	1	1	1	1
331011.Police Officer	10	9	9	9	9
331012.Police Officer - 2/20/95	45	40	40	40	40
331015.Neighborhood Police Officer	5	4	4	4	4
331019.Police Corporal	4	3	3	3	3
331020.Police Detective	9	4	4	4	4
331021.Police Sergeant	8	8	8	8	8
331026.Police Corporal - Education	1	1	1	1	1
331030.Police Detective - Education	2	1	1	1	1
331031.Police Lieutenant	4	3	3	3	3
331032.Police Sergeant - Education	6	6	6	6	6
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 372029-Third Precinct	126	118	118	118	118
Total 10082-Police Operations	1,730	1,729	1,729	1,729	1,729
10152-Police Casino Municipal Services Police					
370095-Gaming Unit					
331006.Police Officer - 2/20/95 - Education	7	7	7	7	7
331011.Police Officer	7	7	7	7	7
331012.Police Officer - 2/20/95	36	36	36	36	36
331015.Neighborhood Police Officer	2	2	2	2	2
331021.Police Sergeant	4	4	4	4	4
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	3	3	3	3	3
Total 370095-Gaming Unit	62	62	62	62	62
Total 10152-Police Casino Municipal Services Police	62	62	62	62	62
11040-Police Office of Administrative Operations					
372290-Office of the Asst Chief-Administration					
011805.Executive Manager - Police	3	3	3	3	3
012210.Administrative Specialist I	2	2	2	2	2
019210.Office Management Assistant	1	1	1	1	1
046001.Crime Analyst I	25	0	0	0	0
046003.Crime Analyst I - Real Time Crime Center	0	17	17	17	17
046004.Crime Analyst II - Real Time Crime Center	0	8	8	8	8
099536.Public Information Manager	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	9	9	9	9	9
331011.Police Officer	4	4	4	4	4
331012.Police Officer - 2/20/95	9	10	10	10	10
331021.Police Sergeant	5	8	8	8	8
331031.Police Lieutenant	4	2	2	2	2
331032.Police Sergeant - Education	0	3	3	3	3
331034.Police Lieutenant - Education	0	2	2	2	2
331050.Captain - DPCOA	2	2	2	2	2
338870.Performance and Compliance Analyst - Civil Rights Integrity Bureau	2	2	2	2	2
338875.Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau	2	2	2	2	2
338880.Performance and Compliance Manager - Civil Rights Integrity Bureau	1	1	1	1	1
339055.Police Assistant	6	6	6	6	6
929103.Administrative Special Services Staff III	1	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
931441.Administrative Assistant - Police	1	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 372290-Office of the Asst Chief-Administration	78	85	85	85	85
Total 11040-Police Office of Administrative Operations	78	85	85	85	85
11041-Police Technology Bureau					
372300-Office of Deputy Chief Technical Services Bureau					
012021.Clerk	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	6	6	6	6	6
331011.Police Officer	2	2	2	2	2
Total 372300-Office of Deputy Chief Technical Services Bureau	9	9	9	9	9
Total 11041-Police Technology Bureau	9	9	9	9	9
13712-Police Communications Bureau					
372376-Communications Operations					
011810.Second Deputy Chief	1	0	0	0	0
011832.Police Executive II	0	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1
013139.Emergency Services Deployment Operator	104	104	104	104	104
013143.Senior Emergency Services Operator	12	19	19	19	19
013153.Administrative Supervisor - Emergency Telephone Services	1	1	1	1	1
013162.Telecommunications Operator	33	33	33	33	33
013163.Senior Telecommunications Operator	7	7	7	7	7
013367.Executive Secretary III	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
331012.Police Officer - 2/20/95	1	0	0	0	0
331019.Police Corporal	3	3	3	3	3
331021.Police Sergeant	10	10	10	10	10
331031.Police Lieutenant	1	3	3	3	3
331032.Police Sergeant - Education	2	2	2	2	2
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	0	0	0	0
331211.Communications Officer - Police Officer	19	9	9	9	9
331216.Communications Officer - Police Officer - Education	1	1	1	1	1
929102.Administrative Special Services Staff II	1	0	0	0	0
931441.Administrative Assistant - Police	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 372376-Communications Operations	205	200	200	200	200
Total 13712-Police Communications Bureau	205	200	200	200	200
13713-Police Budget Fiscal Operations Bureau					
372390-Budget Police					
011805.Executive Manager - Police	1	0	0	0	0
012002.Record Systems Specialist II	2	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

37000-Police Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
012079.Grant Coordinator	3	3	3	3	3
013121.Office Assistant II	1	1	1	1	1
041972.Business Systems Support Specialist II	1	1	1	1	1
43305153.Clerk III - Human Resources	10	10	10	10	10
43309903.Clerk III	9	0	0	0	0
Total 372390-Budget Police	27	16	16	16	16
Total 13713-Police Budget Fiscal Operations Bureau	27	16	16	16	16
20436-FY 2018 ATPA SEATT Grant					
371111-Police Department Grants					
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
331011.Police Officer	19	0	0	0	0
331012.Police Officer - 2/20/95	16	0	0	0	0
331021.Police Sergeant	4	0	0	0	0
331032.Police Sergeant - Education	1	0	0	0	0
412021.Social Worker	9	0	0	0	0
929101.Administrative Special Services Staff I	6	0	0	0	0
929102.Administrative Special Services Staff II	4	0	0	0	0
Total 371111-Police Department Grants	60	0	0	0	0
Total 20436-FY 2018 ATPA SEATT Grant	60	0	0	0	0
20599-Towing Operations					
370680-Towing Operations					
721523.Vehicle Operator I	0	15	15	15	15
Total 370680-Towing Operations	0	15	15	15	15
Total 20599-Towing Operations	0	15	15	15	15
20603-ATPA East Side Action Team FY20					
371111-Police Department Grants					
331006.Police Officer - 2/20/95 - Education	0	1	1	1	1
331012.Police Officer - 2/20/95	0	3	3	3	3
331020.Police Detective	0	14	14	14	14
331021.Police Sergeant	0	5	5	5	5
331030.Police Detective - Education	0	2	2	2	2
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
412021.Social Worker	0	9	9	9	9
929101.Administrative Special Services Staff I	0	6	6	6	6
929102.Administrative Special Services Staff II	0	4	4	4	4
Total 371111-Police Department Grants	0	46	46	46	46
Total 20603-ATPA East Side Action Team FY20	0	46	46	46	46
Agency Total	3,322	3,337	3,337	3,337	3,337



THIS PAGE INTENTIONALLY LEFT BLANK

PUBLIC LIGHTING (38)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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 to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

DESCRIPTION:

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) – The Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city's public lighting system. Pursuant to PA 392, the PLA utilizes \$12.5M in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the street light system. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system after the capital project is complete.

On July 1, 2014, the City entered into an agreement with DTE Energy to transition electric customers to DTE Energy. The agreement stipulates that the City will allow customers to become DTE customers. The conversion will be accomplished over a 5-7 year period. During this time, the City, through its contractor, will operate and maintain an electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electric power.

This agreement excludes decommissioning, abatement and salvage operations. PLD currently coordinates these activities in line with the transition of customers.

AGENCY GOALS:

1. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business.
2. Maintain legacy electric conduit grid and make available to City of Detroit Information Technology Department for fiber optic communication cables and lease excess capacity to private fiber optic companies.

Department Name: Public Lighting Department (PLD)

Department #: 38

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,207,842	14,520,627	14,100,000	14,597,000	1,200,000	1,512,000
Total Expenditures	13,519,344	13,527,628	31,268,656	31,765,656	18,255,267	18,567,267
Net Tax Cost	(688,498)	(992,999)	17,168,656	17,168,656	17,055,267	17,055,267

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,000	1,312,000	800,000	1,112,000	600,000	912,000
Total Expenditures	18,260,121	18,572,121	18,265,071	18,577,071	18,270,120	18,582,120
Net Tax Cost	17,260,121	17,260,121	17,465,071	17,465,071	17,670,120	17,670,120

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	3	5	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	3	5	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
38 - Public Lighting Department (PLD)	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120
Salaries & Wages	286,657	218,468	222,838	227,295	231,841
Employee Benefits	107,467	76,944	77,428	77,921	78,424
Professional & Contractual Services	2,827,500	2,827,500	2,827,500	2,827,500	2,827,500
Operating Supplies	247,249	115,950	115,950	115,950	115,950
Operating Services	4,699,783	4,516,405	4,516,405	4,516,405	4,516,405
Other Expenses	23,597,000	10,812,000	10,812,000	10,812,000	10,812,000
Grand Total	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
38 - Public Lighting Department (PLD)	14,597,000	1,512,000	1,312,000	1,112,000	912,000
Taxes, Assessments, & Interest	12,500,000	-	-	-	-
Miscellaneous	2,097,000	1,512,000	1,312,000	1,112,000	912,000
Grand Total	14,597,000	1,512,000	1,312,000	1,112,000	912,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
38 - Public Lighting Department (PLD)	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120
1000 - General Fund	31,268,656	18,255,267	18,260,121	18,265,071	18,270,120
Salaries & Wages	286,657	218,468	222,838	227,295	231,841
Employee Benefits	107,467	76,944	77,428	77,921	78,424
Professional & Contractual Services	2,827,500	2,827,500	2,827,500	2,827,500	2,827,500
Operating Supplies	247,249	115,950	115,950	115,950	115,950
Operating Services	4,699,783	4,516,405	4,516,405	4,516,405	4,516,405
Other Expenses	23,100,000	10,500,000	10,500,000	10,500,000	10,500,000
1011 - PLD Decommissioning Reserve Fund	497,000	312,000	312,000	312,000	312,000
Other Expenses	497,000	312,000	312,000	312,000	312,000
3801 - Renewable Energy & Energy Optimization PA 295 Fund	-	-	-	-	-
Other Expenses	-	-	-	-	-
Grand Total	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
38 - Public Lighting Department (PLD)	14,597,000	1,512,000	1,312,000	1,112,000	912,000
1000 - General Fund	14,100,000	1,200,000	1,000,000	800,000	600,000
Taxes, Assessments, & Interest	12,500,000	-	-	-	-
Miscellaneous	1,600,000	1,200,000	1,000,000	800,000	600,000
1011 - PLD Decommissioning Reserve Fund	497,000	312,000	312,000	312,000	312,000
Miscellaneous	497,000	312,000	312,000	312,000	312,000
Grand Total	14,597,000	1,512,000	1,312,000	1,112,000	912,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department (PLD)	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120
1000 - General Fund	31,268,656	18,255,267	18,260,121	18,265,071	18,270,120
00123 - PLD Administration	276,117	18,255,267	18,260,121	18,265,071	18,270,120
380010 - General Administration	232,598	18,255,267	18,260,121	18,265,071	18,270,120
380030 - Inspection & Control	43,519	-	-	-	-
00127 - PLD Engineering	61,687	-	-	-	-
380090 - Engineering Administration	61,687	-	-	-	-
00128 - PLD Street Lighting	18,430,852	-	-	-	-
380150 - Supervision	246,299	-	-	-	-
380200 - Street Lighting Maintenance	18,184,553	-	-	-	-
20252 - PLA Revenue Bond Transfer	12,500,000	-	-	-	-
380385 - PLA-Lighting Improvements Transfer	12,500,000	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	497,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve Appropriation	497,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning Reserve	497,000	312,000	312,000	312,000	312,000
Grand Total	31,765,656	18,567,267	18,572,121	18,577,071	18,582,120

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department (PLD)	14,597,000	1,512,000	1,312,000	1,112,000	912,000
1000 - General Fund	14,100,000	1,200,000	1,000,000	800,000	600,000
00123 - PLD Administration	1,600,000	1,200,000	1,000,000	800,000	600,000
380010 - General Administration	1,600,000	1,200,000	1,000,000	800,000	600,000
20252 - PLA Revenue Bond Transfer	12,500,000	-	-	-	-
380395 - PLA-Act 392 Debt Service Transfer	12,500,000	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	497,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve Appropriation	497,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning Reserve	497,000	312,000	312,000	312,000	312,000
Grand Total	14,597,000	1,512,000	1,312,000	1,112,000	912,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

38000-Public Lighting Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00123-PLD Administration					
380010-General Administration					
010187.Director of Public Lighting	1	1	1	1	1
012031.Senior Clerk	0	1	1	1	1
012273.Administrative Assistant IV	1	0	0	0	0
193034.Drafting Technician IV	0	1	1	1	1
739932.Street Lighting Maintenance Foreman	0	1	1	1	1
Total 380010-General Administration	2	4	4	4	4
380030-Inspection & Control					
012031.Senior Clerk	1	0	0	0	0
Total 380030-Inspection & Control	1	0	0	0	0
Total 00123-PLD Administration	3	4	4	4	4
00127-PLD Engineering					
380090-Engineering Administration					
193034.Drafting Technician IV	1	0	0	0	0
Total 380090-Engineering Administration	1	0	0	0	0
Total 00127-PLD Engineering	1	0	0	0	0
00128-PLD Street Lighting					
380200-Street Lighting Maintenance					
739941.Street Lighting Maintenance Supervisor	1	0	0	0	0
Total 380200-Street Lighting Maintenance	1	0	0	0	0
Total 00128-PLD Street Lighting	1	0	0	0	0
Agency Total	5	4	4	4	4



THIS PAGE INTENTIONALLY LEFT BLANK

PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit's Planning & Development Department (PDD) is to build a city secure in its future, grounded in its roots and hopeful in its present state. The vision that supports PDD's mission is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust.

DESCRIPTION:

Offices within the Planning & Development Department carry these responsibilities in support of the department's mission and vision:

The **Office of Planning and Design** provides planning and design leadership and coordination in three city regions (East, Central and West), which achieves neighborhood stabilization and revitalization and supports the growth of population and jobs.

The **Office of Zoning Innovations** translates City and neighborhood visions into regulatory language, ordinances and initiatives that guide developmental efforts, performs design review and oversees the Community Benefits Ordinance process.

The **Office of Historic Preservation** translates City and neighborhood visions into regulatory language, ordinances and initiatives that guide developmental efforts, environmental protection efforts, and the preservation of critical historic assets.

The **Office of Urban Research and Outreach** extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies. It also guides strategic planning, specifically the development and the implementation of a city Master Plan that captures the City's long-range vision for development and preservation and land use policies that support citywide and neighborhood visions for walkable, urban growth.

The **Office of Yes!** supports the efficient and cost-effective operations of PDD, including management of the Department's personnel operations and operating budget, grants, and contracts; its partnerships with key vendors, foundation and university partners; and its large-scale community communications, meetings, and workshops.

AGENCY GOALS:

Through the Planning & Development Department, the City of Detroit is committed to the following beliefs and values:

1. That every citizen has the right to live in a socially, environmentally, and economically healthy community.
2. That Detroit is blessed with a rich history and tremendous physical assets with opportunities for historic and environmental preservation.
3. That the potential of the City will best be realized by embracing the broadest, most far-reaching and inclusive vision of what is possible.
4. That citizen engagement strengthens decisions and generates confidence in the future.

Department Name: Planning & Development Department (PDD)

Department #: 43

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	45,656	45,656	25,000	2,460,372	25,000	2,775,000
Total Expenditures	2,222,529	4,843,994	3,091,681	10,872,053	3,227,671	8,477,671
Net Tax Cost	2,176,873	4,798,338	3,066,681	8,411,681	3,202,671	5,702,671

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	25,000	2,775,000	25,000	2,775,000	25,000	2,775,000
Total Expenditures	3,199,408	5,949,408	3,245,143	5,995,143	3,291,792	6,041,792
Net Tax Cost	3,174,408	3,174,408	3,220,143	3,220,143	3,266,792	3,266,792

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	15	22	22	22	22	22
Non-General Fund	17	19	18	18	18	18
Total Positions	32	41	40	40	40	40

PLANNING DEPARTMENT (43)

ACTIVITY DESCRIPTIONS:

Office of Planning and Design

1. Provides project management for the creation of neighborhood, commercial, business, industrial, historic district and citywide plans, including coordination with other City agencies and non-governmental partners, in three (3) city regions: East, Central and West.
2. Engages local communities in participatory planning through community workshops, design workshops, and presentations.
3. Develops urban design guidelines, including urban design objectives and urban design overlays for Requests for Proposals (RFP) and public developments.
4. Designs public realm improvements that support a variety of public uses for parks, streetscapes, open spaces, public art and supports implementation.
5. Develops landscape standards for vacant land maintenance and land stewardship schemes, including urban agriculture and green storm water infrastructure.
6. Identifies promising development sites, supports parcel assembly, and develops building-reuse scenarios for historic structures.

Office of Zoning Innovations

1. Guides the translation and implementation of zoning regulations that support neighborhood visions and City of Detroit goals working with the City Planning Commission and City Council.
2. Crafts amendments and new zoning regulations guided by the input of neighborhoods and City of Detroit long-range goals.
3. Guides the City's Community Benefits Ordinance process.
4. Performs design review.

Office of Historic Preservation

1. Using historical/heritage research, identifies and coordinates preservation of the City of Detroit's key historic buildings and sites.
2. Reviews permit applications, conducts historic district reviews, and investigates and resolves complaints within neighborhoods.
3. Serves as the liaison with the City of Detroit's City Planning Commission (CPC), Detroit Building Authority (DBA), Historic Designation Advisory Board (HDAB), Historic District Commission (HDC), Housing and Revitalization Department (HRD), and Buildings, Safety, Engineering and Environmental Department (BSEED).
4. Guides the development and implementation of and compliance with the City of Detroit's historic district ordinances.
5. Ensures compliance with federal historic preservation and environmental regulations, such as the National Environmental Policy Act (NEPA) and the National Historic Preservation Act (NHPA).
6. Conducts fieldwork to monitor historic sites for violations and assumes responsibility for violations reporting.
7. Provides orientation and training to new and existing staff and Commission/Council members on both general and specialized issues of interest.

Office of Urban Research and Outreach

1. Extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies.
2. Collects and analyzes demographic, environmental, and other data to support the identification of promising development and critical sites in priority corridors.
3. Utilizes GIS for spatial analyses, such as the overlay of demographic data (youth population) with land use (such as schools and parks), and to support targeting of resources (such as funding of youth programs).

PLANNING DEPARTMENT (43)

4. Develops and monitors metrics to track PDD's success in achieving goals for population growth, economic development and neighborhood revitalization.
5. Leads engagement with local leaders and community stakeholders, ensures public voices provide important guidance to PDD's operations and performance.

Office of Yes!

1. Supports the identification, recruiting and retaining of professional planning staff in accordance with departmental hiring plans.
2. Manages foundation requests and relationships for planning projects, including grant writing, tracking, and reporting.
3. Coordinates and manages special projects, including internship and fellows programs, and major professional convening's, including the Detroit Housing Expo and DETROIT BUILD in 2017, Biennial of Landscape Architecture in 2018.
4. Coordinates and manages department's evolving project development and budgeting approaches into a set of best practices.
5. Provides operations support for all PDD activities.
6. Supports the negotiation and management of vendor contracts for professional services.
7. Provides executive support for PDD's leadership and provides administrative support for all PDD's staff.
8. Works, in partnership, with the OCFO (Offices of Contracting and Procurement; Financial Departmental Services; Development and Grants) and other City departments and agencies as feasible.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792
Salaries & Wages	3,424,404	3,523,424	3,563,791	3,604,967	3,646,966
Employee Benefits	1,283,817	1,240,942	1,245,412	1,249,971	1,254,621
Professional & Contractual Services	180,000	110,000	110,000	110,000	110,000
Operating Supplies	9,000	63,714	63,714	63,714	63,714
Operating Services	217,832	203,318	203,318	203,318	203,318
Equipment Acquisition	5,345,000	2,500,000	-	-	-
Other Expenses	412,000	836,273	763,173	763,173	763,173
Grand Total	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
Grants, Shared Taxes, & Revenues	2,435,372	2,750,000	2,750,000	2,750,000	2,750,000
Miscellaneous	25,000	25,000	25,000	25,000	25,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792
1000 - General Fund	3,091,681	3,227,671	3,199,408	3,245,143	3,291,792
Salaries & Wages	1,935,183	2,018,397	2,058,764	2,099,940	2,141,939
Employee Benefits	725,509	710,876	715,346	719,905	724,555
Professional & Contractual Services	180,000	110,000	110,000	110,000	110,000
Operating Supplies	9,000	63,714	63,714	63,714	63,714
Operating Services	217,832	203,318	203,318	203,318	203,318
Other Expenses	24,157	121,366	48,266	48,266	48,266
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
Salaries & Wages	1,489,221	1,505,027	1,505,027	1,505,027	1,505,027
Employee Benefits	558,308	530,066	530,066	530,066	530,066
Other Expenses	387,843	464,907	464,907	464,907	464,907
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
Other Expenses	-	250,000	250,000	250,000	250,000
4533 - City of Detroit Capital Projects	5,345,000	2,500,000	-	-	-
Equipment Acquisition	5,345,000	2,500,000	-	-	-
Grand Total	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
1000 - General Fund	25,000	25,000	25,000	25,000	25,000
Miscellaneous	25,000	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
Grants, Shared Taxes, & Revenues	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
Grants, Shared Taxes, & Revenues	-	250,000	250,000	250,000	250,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
43 - Planning & Development Department (PDD)	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792
1000 - General Fund	3,091,681	3,227,671	3,199,408	3,245,143	3,291,792
14026 - PLAN Planning City	3,091,681	3,202,671	3,174,408	3,220,143	3,266,792
433100 - Planning – City	3,091,681	3,202,671	3,174,408	3,220,143	3,266,792
20270 - PDD Special	-	25,000	25,000	25,000	25,000
430023 - PDD Services	-	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning – CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	250,000	250,000	250,000	250,000
4533 - City of Detroit Capital Projects	5,345,000	2,500,000	-	-	-
14026 - PLAN Planning City	-	2,500,000	-	-	-
433100 - Planning – City	-	2,500,000	-	-	-
20507 - CoD Capital Projects	5,345,000	-	-	-	-
433100 - Planning – City	5,345,000	-	-	-	-
Grand Total	10,872,053	8,477,671	5,949,408	5,995,143	6,041,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department (PDD)	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000
1000 - General Fund	25,000	25,000	25,000	25,000	25,000
20270 - PDD Special	25,000	25,000	25,000	25,000	25,000
430023 - PDD Services	25,000	25,000	25,000	25,000	25,000
2001 - Block Grant	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
14027 - PLAN Planning CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
433110 - Planning – CDBG	2,435,372	2,500,000	2,500,000	2,500,000	2,500,000
2116 - PDD Grants	-	250,000	250,000	250,000	250,000
20526 - African American Civil Rights Preservation Grant	-	250,000	250,000	250,000	250,000
431111 - Planning Grants	-	250,000	250,000	250,000	250,000
Grand Total	2,460,372	2,775,000	2,775,000	2,775,000	2,775,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

43000-Planning Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
14026-PLAN Planning City					
433100-Planning-City					
013376.Executive Administrative Assistant II	0	1	1	1	1
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
11919901.Planning and Development Director	1	0	0	0	0
11919902.Planning and Development Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	0	2	2	2	2
13111101.Program Analyst I	0	1	1	1	1
13111104.Program Analyst IV	2	0	0	0	0
13111114.Supervisory Program Analyst IV	0	1	1	1	1
19305104.Planner IV (General and Strategic Planning)	4	3	3	3	3
19305114.Supervisory Planner IV (General and Strategic Planning)	3	0	0	0	0
19305201.Planner I (Urban Design)	1	0	0	0	0
19305202.Planner II (Urban Design)	0	1	1	1	1
19305503.Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305102.Planner II (General and Strategic Planning)	2	0	0	0	0
43601103.Administrative Assistant III	1	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
111101.Program Analyst I	2	0	0	0	0
11919903.Associate Director of Design	1	1	1	1	1
601101.Administrative Assistant I	1	0	0	0	0
19305124.Planner (General and Strategic Planning) Manager IV	0	1	1	1	1
19305102.Planner II (General and Strategic Planning)	0	2	2	2	2
43305114.Supervisory Planner IV (General & Strategic Planning)	0	2	2	2	2
19305124.Planner (General and Strategic Planning) Manager IV	1	0	0	0	0
Total 433100-Planning-City	22	22	22	22	22
Total 14026-PLAN Planning City	22	22	22	22	22
14027-PLAN Planning CDBG					
433110-Planning-CDBG					
19305104.Planner IV (General and Strategic Planning)	4	0	0	0	0
19305201.Planner I (Urban Design)	3	2	2	2	2
19305202.Planner II (Urban Design)	0	1	1	1	1
19305203.Planner III (Urban Design)	0	2	2	2	2
19305204.Planner IV (Urban Design)	0	2	2	2	2
19305502.Planner II (Historic Preservation Specialist)	5	2	2	2	2
19305503.Planner III (Historic Preservation Specialist)	3	2	2	2	2
43305102.Planner II (General and Strategic Planning)	1	0	0	0	0
11919903.Associate Director of Design	3	3	3	3	3
19305402.Planner (Landscape Architect) II	0	1	1	1	1
19305404.Planner (Landscape Architect) IV	0	1	1	1	1
19305504.Planner (Historic Preservation Specialist) IV	0	1	1	1	1
43305114.Supervisory Planner IV (General & Strategic Planning)	0	1	1	1	1
Total 433110-Planning-CDBG	19	18	18	18	18
Total 14027-PLAN Planning CDBG	19	18	18	18	18
Agency Total	41	40	40	40	40



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF APPEALS AND HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Department of Appeals and Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

DESCRIPTION:

The DAH is an independent administrative hearings bureau that adjudicates blight violations, assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions.

AGENCY GOALS:

1. Adjudicate blight code violations issued by authorized City agents with sensitivity to the violations' impact on the escalating problem of blight in Detroit.
2. Enhance collectability of fines and fees through garnishments and liens utilizing the Department's decisions and orders.
3. Review and make final decisions on administrative decisions of City departments and agencies.

Department Name: Department of Appeals & Hearings (DAH)

Department #: 45

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,108,590	2,108,590	1,564,500	1,564,500	1,800,000	1,800,000
Total Expenditures	815,574	815,574	1,065,830	1,065,830	1,108,666	1,294,205
Net Tax Cost	(1,293,017)	(1,293,017)	(498,670)	(498,670)	(691,334)	(505,795)

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Expenditures	926,234	926,234	939,073	939,073	952,167	952,167
Net Tax Cost	(873,766)	(873,766)	(860,927)	(860,927)	(847,833)	(847,833)

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	9	7	9	9	9	9
Non-General Fund	-	-	-	-	-	-
Total Positions	9	7	9	9	9	9

DEPARTMENT OF APPEALS AND HEARINGS (45)

ACTIVITY DESCRIPTION

BLIGHT VIOLATIONS ADJUDICATION

The Department of Appeals and Hearings (DAH) is a quasi-judicial tribunal and administrative appeals bureau that provides expedient, independent and impartial adjudication of municipal ordinance violations and administrative decisions. This activity houses ticket processing, hearing officers and information technology staff. The tribunal is run by a Director, Manager, support staff and the Hearings Officers.

The DAH is an innovative approach to enforcing the Detroit City Code as it applies to property maintenance and blight prevention. The department's focus is to resolve blight violations in an effort to improve the quality of life of Detroit residents. In FY20, the DAH will begin implementing a document scanning project that will allow respondent information to be e-filed. Blight violations have a major impact on the quality of life in Detroit and DAH operates effectively to handle those violations.

ADMINISTRATIVE APPEALS

The DAH also provides for an effective, efficient and objective method for reviewing and making final decisions on administrative decisions by City departments and agencies.

Since its opening in 2005 the DAH has conducted approximately 400,000 hearings.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
45 - Department of Appeals & Hearings (DAH)	1,065,830	1,294,205	926,234	939,073	952,167
Salaries & Wages	450,831	566,606	577,939	589,498	601,287
Employee Benefits	169,017	199,587	200,842	202,122	203,427
Professional & Contractual Services	295,003	193,770	-	-	-
Operating Supplies	18,692	21,208	21,208	21,208	21,208
Operating Services	128,787	124,995	124,995	124,995	124,995
Equipment Acquisition	-	185,539	-	-	-
Other Expenses	3,500	2,500	1,250	1,250	1,250
Grand Total	1,065,830	1,294,205	926,234	939,073	952,167

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
45 - Department of Appeals & Hearings (DAH)	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
Revenues from Use of Assets	157,600	158,000	158,000	158,000	158,000
Sales & Charges for Services	1,406,900	1,642,000	1,642,000	1,642,000	1,642,000
Grand Total	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
45 - Department of Appeals & Hearings (DAH)	1,065,830	1,294,205	926,234	939,073	952,167
1000 - General Fund	1,065,830	1,108,666	926,234	939,073	952,167
Salaries & Wages	450,831	566,606	577,939	589,498	601,287
Employee Benefits	169,017	199,587	200,842	202,122	203,427
Professional & Contractual Services	295,003	193,770	-	-	-
Operating Supplies	18,692	21,208	21,208	21,208	21,208
Operating Services	128,787	124,995	124,995	124,995	124,995
Other Expenses	3,500	2,500	1,250	1,250	1,250
4533 - City of Detroit Capital Projects	-	185,539	-	-	-
Equipment Acquisition	-	185,539	-	-	-
Grand Total	1,065,830	1,294,205	926,234	939,073	952,167

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
45 - Department of Appeals & Hearings (DAH)	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
1000 - General Fund	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
Revenues from Use of Assets	157,600	158,000	158,000	158,000	158,000
Sales & Charges for Services	1,406,900	1,642,000	1,642,000	1,642,000	1,642,000
Grand Total	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings (DAH)	1,065,830	1,294,205	926,234	939,073	952,167
1000 - General Fund	1,065,830	1,108,666	926,234	939,073	952,167
11159 - DAH Blight Violation Adjudication	1,065,830	1,108,666	926,234	939,073	952,167
450010 - DAH Administration	1,065,830	1,108,666	926,234	939,073	952,167
4533 - City of Detroit Capital Projects	-	185,539	-	-	-
20507 - CoD Capital Projects	-	185,539	-	-	-
450010 - DAH Administration	-	185,539	-	-	-
Grand Total	1,065,830	1,294,205	926,234	939,073	952,167

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings (DAH)	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
1000 - General Fund	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
11159 - DAH Blight Violation Adjudication	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
450010 - DAH Administration	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000
Grand Total	1,564,500	1,800,000	1,800,000	1,800,000	1,800,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

45000-Administrative Hearings

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
11159-DAH Blight Violation Adjudication					
450010-DAH Administration					
010170.Director of Administrative Hearings	1	1	1	1	1
010908.Manager I - Administrative Hearings	0	1	1	1	1
012051.Head Clerk	4	4	4	4	4
012234.Administrative Assistant - Grade II - Administrative Hearings	1	1	1	1	1
091198.Manager of Administrative Hearings	1	1	1	1	1
15112102.Sys Analyst II (Info Tech Spc II)	0	1	1	1	1
Total 450010-DAH Administration	7	9	9	9	9
Total 11159-DAH Blight Violation Adjudication	7	9	9	9	9
Agency Total	7	9	9	9	9

GENERAL SERVICES DEPARTMENT (47)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The General Services Department efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions.

DESCRIPTION:

GSD operating divisions are focused on the shared services of city government. The Grounds Maintenance Division maintains all City-owned grounds, parks, rights-of-way, vacant lots and the urban forest. The Fleet Management Division procures, maintains, and makes available appropriate vehicles for General City operations. The Facilities Management Division maintains buildings, provides custodial and security services, designs and develops parks. The Landscape and Blight Divisions build or remediate public spaces or corridors. The Strategy and Planning Division performs business analysis and receives, organizes, stores, and tracks usage of assets for major city field operations. GSD now provides recreation programs and activities throughout the City.

The **Grounds Maintenance Division** cuts grass and removes litter at major city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors. In addition, Grounds Maintenance oversees Street Fund Forestry staff who manages the urban forest, as well as staff who maintain grass on freeway berms and medians for public rights-of-way.

The **Fleet Management Division's** responsibilities include supporting the City's Vehicle Steering Committee, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

The **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and remote monitoring equipment.

The **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way. The Division develops and manages the City's park improvement plan, and beautifies medians and gateway entries through its floriculture unit.

GSD has a **Strategy and Planning Division**, including a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement.

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

Department Name: General Services Department (GSD)

Department #: 47

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	15,064,925	15,363,466	20,416,835	21,521,835	20,575,100	22,155,100
Total Expenditures	65,174,175	70,033,015	99,356,735	134,650,320	101,072,902	121,785,012
Net Tax Cost	50,109,250	54,669,548	78,939,900	113,128,485	80,497,802	99,629,912

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,725,100	20,730,100	20,880,100	20,885,100	21,036,100	21,041,100
Total Expenditures	99,144,530	99,149,530	99,679,363	99,684,363	100,356,779	100,361,779
Net Tax Cost	78,419,430	78,419,430	78,799,263	78,799,263	79,320,679	79,320,679

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	657	826	788	788	788	788
Non-General Fund	50	50	62	10	10	10
Total Positions	707	876	850	798	798	798

GENERAL SERVICES DEPARTMENT (47)

The **Blight Division**, through FY19-20, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities) are part of interagency enforcement initiatives designed to reduce blight.

AGENCY GOALS:

1. Provide optimal City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forest in public rights-of-way.
2. Procure, maintain, and support the safe operation of vehicles for General City department units at cost effective prices.
3. Plan and manage cost-effective building occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Remediate blight in city neighborhoods, corridors and visual structures.
6. Create long-term plans and strategies for City public spaces, facilities and other major assets.

GENERAL SERVICES DEPARTMENT (47)

AGENCY DESCRIPTIONS:

GROUNDS MAINTENANCE

This division is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, including tree trimming; tree and stump removal; and vacant lot maintenance city-wide. On the General Fund side, crews clean and landscape grounds of municipal facilities, bus shelters, and City-owned vacant lots, and remove snow and ice, and maintain parkland. The Division meets the Administration's goal for clean public spaces, and the Beautification Initiative (i.e., Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).

FLEET MANAGEMENT

This division keeps vehicles available for all General Fund agencies, DPW Solid Waste, Street Fund, and Municipal Parking vehicles. The combined fleet presently totals 2,400 vehicles which range from passenger cars and light trucks to fire apparatus and Forestry aerials, the Police fleet and grounds/street maintenance units. Vehicles used by the Detroit Water and Sewerage Department and the Department of Transportation will be integrated under citywide fleet plans. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison, and Erskine facilities. A body shop for simple bumper repairs and a 24-hour road crew respond to inoperable vehicles in the field. This division leads the City's planning processes for vehicle replacement and fleet redefinition along with vehicle policy setting and governance, through its support of the Vehicle Management Steering Committee, hearing agency annual vehicle requests, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance, and support for employee local driving needs.

FACILITIES MANAGEMENT

The Facility Management Division operates, maintains and provides professional and technical (architectural and engineering) services for 140 City facilities. It provides professional and technical services for 300 park spaces. This includes planning and maintenance services, now including the Facilities Steering Committee, and development of long-term capital plans in conjunction with the Detroit Building Authority.

This division provides Project Management (architectural, engineering, and project management). The division is also responsible for City facilities maintenance which includes HVAC, Plumbing, Electrical, and Structural Systems, and for security services such as remote monitoring, armed, bonded and unarmed manpower for municipal sites. Building Services staff oversee custodial services to City owned facilities, as well as graffiti removal.

LANDSCAPE DESIGN

The Landscape Design Division, which also includes Floriculture, Beautification, and Park Development, is responsible for design, construction, maintenance, and beautification of City-owned park amenities. LDU develops and manages a 10-year park improvement plan with updates every five years.

The department's FY 2018 budget includes the addition of the Park Development division which will support Median Edging Kickoff, and planting of bulbs at various City parks.

GENERAL SERVICES DEPARTMENT (47)

BLIGHT DIVISION

The **Blight Division**, through FY19-20, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities), are part of interagency enforcement initiatives designed to reduce blight, which were called for under the Plan of Adjustment. These teams work closely with the Department of Neighborhoods and enforcement agencies such as BSEED to maximize impact of their work. The Board-Up program is staffed by returning citizens, and the mural program centers on local artists.

STRATEGY AND PLANNING

The **Strategy and Planning Division** creates long-term plans and standard operating policies and procedures; improves service delivery models; and establishes performance improvement tools and metrics through oversight of work order tracking and various reporting mechanisms. This includes liaison activities with the Mayor's Office, Human Resources, DoIT, and OCFO staff, and budget and operational monitoring and strategic activity reporting. Staff have strategic planning and project management capacity to assure successful implementation of restructuring reforms.

RECREATION DIVISION

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

GSD is managing costs for each of 40 services it provides, allocating service levels to each customer in accordance with the City's budget. In FY19-20, we will make several improvements:

- Produce policies and procedures for building occupants and building renovations and services through the recently-stood up executive-level Building Steering Committee. This initiative will mirror the City Vehicle Steering Committee in its overall guidance to users and to the City Budget.
- Carry out periodic customer service meetings in order to assure that resource levels and policies and procedures are adhered to, and to continuously improve our service delivery. These meetings are monthly for larger super-user departments, and quarterly for smaller customers.
- Allocate costs for excess consumption of services to customer agencies.

GSD is also a major party to the Mayor's neighborhood improvement agenda:

- Planning, funding and implementation of site-specific, system-wide development of the Joe Louis Greenway has begun, under GSD's Public Space Planning Unit.
- Landscape Design Division are key supporters of the Strategic Neighborhood Fund neighborhood initiatives, including parks and green storm water infrastructure development.
- The "Next Level" Recreation Plan will make accessible new curriculum-based programs such as STEM, camping and cultural enrichments, through activation of merchandise, sponsorships, ads, legacy donations and other new revenue opportunities.
- Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair under the UTGO Bond funding.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779
Salaries & Wages	34,435,563	34,948,903	33,426,788	34,033,407	34,652,165
Employee Benefits	9,421,296	9,621,823	9,487,922	9,545,433	9,604,091
Professional & Contractual Services	31,346,860	35,408,903	29,078,464	28,949,167	28,949,167
Operating Supplies	15,728,767	18,461,462	15,561,512	15,561,512	15,561,512
Operating Services	14,023,360	11,396,412	11,396,412	11,396,412	11,396,412
Equipment Acquisition	15,676,082	10,216,237	26,932	26,932	26,932
Capital Outlays	9,288,585	-	-	-	-
Other Expenses	4,729,807	1,731,272	171,500	171,500	171,500
Grand Total	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
Grants, Shared Taxes, & Revenues	1,105,000	980,000	5,000	5,000	5,000
Revenues from Use of Assets	2,688,790	3,591,100	3,598,100	3,606,100	3,614,100
Sales & Charges for Services	17,203,545	16,792,000	16,935,000	17,082,000	17,230,000
Fines, Forfeits & Penalties	192,000	192,000	192,000	192,000	192,000
Sales of Assets & Compensation for Losses	300,000	600,000	-	-	-
Miscellaneous	32,500	-	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779
1000 - General Fund	99,356,735	101,072,902	99,144,530	99,679,363	100,356,779
Salaries & Wages	31,297,460	33,303,551	33,426,788	34,033,407	34,652,165
Employee Benefits	9,072,655	9,431,540	9,487,922	9,545,433	9,604,091
Professional & Contractual Services	27,841,860	30,021,683	29,073,464	28,944,167	28,944,167
Operating Supplies	13,143,328	15,561,512	15,561,512	15,561,512	15,561,512
Operating Services	14,023,360	11,396,412	11,396,412	11,396,412	11,396,412
Equipment Acquisition	166,082	26,932	26,932	26,932	26,932
Other Expenses	3,811,990	1,331,272	171,500	171,500	171,500
1003 - Blight Investments	9,400,000	9,552,805	-	-	-
Salaries & Wages	3,138,103	1,413,884	-	-	-
Employee Benefits	348,641	172,573	-	-	-
Professional & Contractual Services	2,400,000	4,656,398	-	-	-
Operating Supplies	2,585,439	2,899,950	-	-	-
Equipment Acquisition	10,000	10,000	-	-	-
Other Expenses	917,817	400,000	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
Salaries & Wages	-	231,468	-	-	-
Employee Benefits	-	17,710	-	-	-
Professional & Contractual Services	1,105,000	730,822	5,000	5,000	5,000
4533 - City of Detroit Capital Projects	24,788,585	10,179,305	-	-	-
Equipment Acquisition	15,500,000	10,179,305	-	-	-
Capital Outlays	9,288,585	-	-	-	-
Grand Total	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
1000 - General Fund	20,416,835	20,575,100	20,725,100	20,880,100	21,036,100
Revenues from Use of Assets	2,688,790	3,591,100	3,598,100	3,606,100	3,614,100
Sales & Charges for Services	17,203,545	16,792,000	16,935,000	17,082,000	17,230,000
Fines, Forfeits & Penalties	192,000	192,000	192,000	192,000	192,000
Sales of Assets & Compensation for Losses	300,000	-	-	-	-
Miscellaneous	32,500	-	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
Grants, Shared Taxes, & Revenues	1,105,000	980,000	5,000	5,000	5,000
4533 - City of Detroit Capital Projects	-	600,000	-	-	-
Sales of Assets & Compensation for Losses	-	600,000	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department (GSD)	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779
1000 - General Fund	99,356,735	101,072,902	99,144,530	99,679,363	100,356,779
11825 - GSD Administration	2,475,848	3,722,547	3,553,084	3,590,065	3,627,787
470005 - General Services Administration	2,017,433	2,878,467	2,703,359	2,733,051	2,763,338
470007 - Administrative Support Unit	382,501	401,599	401,599	401,599	401,599
470106 - Detroit Wayne Joint Building Authority	75,914	75,764	77,008	78,278	79,573
472210 - Office of Sustainability	-	366,717	371,118	377,137	383,277
11830 - GSD Facilities & Grounds Maintenance	21,555,033	21,168,022	20,261,889	20,382,138	20,504,791
470009 - Property Management	854,387	813,604	813,604	813,604	813,604
470010 - Facilities Management	11,616,598	11,083,099	10,142,595	10,201,520	10,261,622
470011 - Landscape Design	799,266	1,472,448	1,493,730	1,515,438	1,537,579
470012 - General Services Park Development	2,574,441	2,493,996	2,483,089	2,498,229	2,513,674
470020 - Building Services	3,429,012	3,316,100	3,331,923	3,348,062	3,364,524
470035 - Security	1,815,055	1,522,276	1,530,449	1,538,786	1,547,289
470038 - Hart Plaza Management	466,274	466,499	466,499	466,499	466,499
11831 - GSD Inventory Management	279,889	-	-	-	-
470040 - Inventory Management	279,889	-	-	-	-
12153 - GSD Fleet Management	18,393,216	19,645,371	19,286,140	19,271,347	19,388,141
470100 - Fleet Management	14,280,523	15,712,123	15,527,633	15,556,372	15,646,886
470120 - Fire Apparatus – GSD	4,112,693	3,933,248	3,758,507	3,714,975	3,741,255
12154 - GSD General Services	9,801,429	9,833,009	9,555,761	9,621,952	9,689,464
470200 - Non Park Forestry – Street Fund	6,940,910	7,147,067	6,829,804	6,855,178	6,881,059
470300 - Median Grass Cutting	658,233	374,105	377,709	381,385	385,134
470400 - Freeway Berm Grass Cutting	651,225	667,774	677,683	687,792	698,102
470402 - Freeway Berm Grass Cutting-Seasonal	1,551,061	1,644,063	1,670,565	1,697,597	1,725,169
13152 - GSD Street Maintenance Garage	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470110 - Street Maintenance Garage-Street Fund	3,086,211	4,067,851	4,090,671	4,113,947	4,137,689
13336 - GSD Ground Maintenance	14,201,891	15,588,671	15,484,112	15,603,715	15,725,714
470198 - Ground Maintenance	10,657,740	10,781,004	10,717,269	10,776,516	10,836,949
470199 - Ground Maintenance Seasonal	2,513,729	2,580,363	2,521,958	2,564,384	2,607,659
472180 - Floriculture	301,073	888,202	898,324	908,647	919,178
472190 - Bus Shelter Clean up	729,349	1,339,102	1,346,561	1,354,168	1,361,928
13351 - GSD 36th District Madison Center	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
470115 - 36th District Court Madison Center	4,478,751	4,560,066	4,560,066	4,560,066	4,560,066
13990 - GSD Recreation Division	24,581,967	22,487,365	22,352,807	22,536,133	22,723,127
472200 - Recreation Operations	16,181,881	13,488,149	13,513,884	13,550,332	13,587,510
472230 - Recreation Center Operations	2,399,275	6,372,760	6,166,498	6,266,486	6,368,474
472240 - Recreation Center Seasonal	5,081,502	656,186	667,274	678,585	690,122
472260 - School Based Operations	919,309	1,624,981	1,653,999	1,683,596	1,713,786
472270 - School Based Seasonal	-	345,289	351,152	357,134	363,235
20499 - Recreation Grant Match	500,000	-	-	-	-
471111 - GSD Grants	500,000	-	-	-	-
20525 - Recreation Center	2,500	-	-	-	-
472270 - School Based Seasonal	2,500	-	-	-	-
1003 - Blight Investments	9,400,000	9,552,805	-	-	-
20253 - Non-Departmental Blight Remediation	9,400,000	9,552,805	-	-	-
470405 - Blight Remediation – Board Up Program	4,400,000	3,864,017	-	-	-
472140 - Mural Program – City Walls	200,000	200,000	-	-	-
472150 - Land Bank Property Maintenance	2,000,000	2,107,126	-	-	-
472160 - Corridor Clean Up	1,800,000	2,025,608	-	-	-
472170 - Graffiti Removal GF	1,000,000	1,356,054	-	-	-
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20500 - Make A Splash 2019	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	800,000	-	-	-	-
471111 - GSD Grants	800,000	-	-	-	-
20502 - Child & Adult Care Food Program 2019	300,000	-	-	-	-
471111 - GSD Grants	300,000	-	-	-	-
20615 - Summer Food Service Program 2020	-	400,000	-	-	-
471111 - GSD Grants	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	575,000	-	-	-
471111 - GSD Grants	-	575,000	-	-	-
4533 - City of Detroit Capital Projects	24,788,585	10,179,305	-	-	-
20507 - CoD Capital Projects	24,788,585	10,179,305	-	-	-
470010 - Facilities Management	9,788,585	-	-	-	-
470100 - Fleet Management	15,000,000	8,914,305	-	-	-
472210 - Office of Sustainability	-	1,265,000	-	-	-
Grand Total	134,650,320	121,785,012	99,149,530	99,684,363	100,361,779

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department (GSD)	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100
1000 - General Fund	20,416,835	20,575,100	20,725,100	20,880,100	21,036,100
11825 - GSD Administration	77,859	81,000	84,000	88,000	92,000
470106 - Detroit Wayne Joint Building Authority	77,859	81,000	84,000	88,000	92,000
11830 - GSD Facilities & Grounds Maintenance	942,000	767,000	767,000	767,000	767,000
470010 - Facilities Management	750,000	575,000	575,000	575,000	575,000
472170 - Graffiti Removal GF	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
470100 - Fleet Management	1,356,000	1,757,000	1,772,000	1,788,000	1,804,000
12154 - GSD General Services	9,916,192	10,195,000	10,297,000	10,400,000	10,504,000
470200 - Non Park Forestry – Street Fund	7,001,880	7,223,000	7,295,000	7,368,000	7,442,000
470300 - Median Grass Cutting	663,674	677,000	684,000	691,000	697,000
470400 - Freeway Berm Grass Cutting	666,103	679,000	686,000	693,000	700,000
470402 - Freeway Berm Grass Cutting-Seasonal	1,584,535	1,616,000	1,632,000	1,648,000	1,665,000
13152 - GSD Street Maintenance Garage	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
470110 - Street Maintenance Garage-Street Fund	3,121,211	2,342,000	2,365,000	2,389,000	2,413,000
13336 - GSD Ground Maintenance	2,240,283	1,800,000	1,800,000	1,800,000	1,800,000
470198 - Ground Maintenance	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000
472190 - Bus Shelter Clean up	740,283	650,000	650,000	650,000	650,000
13990 - GSD Recreation Division	2,763,290	3,633,100	3,640,100	3,648,100	3,656,100
472200 - Recreation Operations	2,493,290	3,363,100	3,370,100	3,378,100	3,386,100
472230 - Recreation Center Operations	270,000	270,000	270,000	270,000	270,000
2112 - Recreation Grants Fund	1,105,000	980,000	5,000	5,000	5,000
20500 - Make A Splash 2019	5,000	5,000	5,000	5,000	5,000
471111 - GSD Grants	5,000	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	800,000	-	-	-	-
471111 - GSD Grants	800,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20502 - Child & Adult Care Food Program 2019	300,000	-	-	-	-
471111 - GSD Grants	300,000	-	-	-	-
20615 - Summer Food Service Program 2020	-	400,000	-	-	-
471111 - GSD Grants	-	400,000	-	-	-
20616 - Child & Adult Care Food Program	-	575,000	-	-	-
471111 - GSD Grants	-	575,000	-	-	-
4533 - City of Detroit Capital Projects	-	600,000	-	-	-
20507 - CoD Capital Projects	-	600,000	-	-	-
470100 - Fleet Management	-	600,000	-	-	-
Grand Total	21,521,835	22,155,100	20,730,100	20,885,100	21,041,100

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
20253-Non Dept Blight Remediation					
472170-Graffiti Removal GF					
929101.Administrative Special Services Staff I	0	5	0	0	0
Total 472170-Graffiti Removal GF	0	5	0	0	0
472150-Land Bank Property Maintenance					
929101.Administrative Special Services Staff I	0	1	0	0	0
Total 472150-Land Bank Property Maintenance	0	1	0	0	0
470405-Blight Remediation - Board Up Program					
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
623051.Carpenter Foreman	2	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
929101.Administrative Special Services Staff I	46	46	0	0	0
Total 470405-Blight Remediation - Board Up Program	50	46	0	0	0
Total 20253-Non Dept Blight Remediation	50	52	0	0	0
11825-GSD Administration					
470005-General Services Administration					
010114.Director - GSD	1	1	1	1	1
010115.Deputy Director - GSD	2	2	2	2	2
010941.Manager I - General Services	2	3	3	3	3
011060.Assistant Director - GSD	1	1	1	1	1
055021.Storekeeper	0	1	1	1	1
076021.Project Manager and Analytics Specialist II	3	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
722021.Delivery-Driver	0	2	2	2	2
929101.Administrative Special Services Staff I	1	0	0	0	0
932042.Coordinator of Administrative Services	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	3	3	3	3
111003.Project Manager & Analytics Specialist III	0	2	2	2	2
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
055031.Senior Storekeeper	0	1	1	1	1
Total 470005-General Services Administration	13	18	18	18	18
470106-Detroit Wayne Joint Building Authority					
931105.Staff Secretary - Detroit-Wayne Joint Building Authority	1	1	1	1	1
Total 470106-Detroit Wayne Joint Building Authority	1	1	1	1	1
472210-GSD Office of Sustainability					
010225.Sustainability Director	0	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	2	2	2	2
Total 472210-GSD Office of Sustainability	0	3	3	3	3
Total 11825-GSD Administration	14	22	22	22	22
11830-GSD Facilities & Grounds Maintenance					
470010-Facilities Management					
010731.General Manager - General Services	1	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	0	0	0	0
122511.Construction Project Coordinator	0	1	1	1	1
164153.Architect	2	0	0	0	0
621031.Building Trades Worker - General	11	11	11	11	11
621051.Building Maintenance Foreman	4	4	4	4	4
621073.Assistant Superintendent of Building Maintenance	1	1	1	1	1
621081.Superintendent of Building Maintenance	1	1	1	1	1
622035.Recreation Facilities Operator	3	5	5	5	5
623041.Finish Carpenter	4	4	4	4	4
625041.Finish Painter	2	2	2	2	2
626001.Plumber Apprentice	1	1	1	1	1
626041.Plumber	3	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
738341.Electrical Worker - General	4	4	4	4	4
742001.Operating Engineer Apprentice	1	1	1	1	1
742042.Refrigeration Equipment Operator - First Class	4	7	7	7	7
745020.Climate Control Operations Technician	4	6	6	6	6

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
Total 470010-Facilities Management	48	53	53	53	53
470011-Landscape Design					
011060.Assistant Director - GSD	0	1	1	1	1
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
076023.Project Manager and Analytics Specialist IV	1	0	0	0	0
122511.Construction Project Coordinator	1	1	1	1	1
164333.Associate Landscape Architect	3	5	5	5	5
164343.Chief of Landscape Architecture	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	2	2	2	2
111003.Project Manager & Analytics Specialist III	0	1	1	1	1
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
Total 470011-Landscape Design	7	13	13	13	13
470012-General Services Park Development					
010941.Manager I - General Services	1	0	0	0	0
522039.Park Development Coordinator	1	1	1	1	1
531054.Park Maintenance Operations Assistant	2	2	2	2	2
619107.Laborer A	4	4	4	4	4
621031.Building Trades Worker - General	4	4	4	4	4
631035.Building Services Operations Assistant	1	1	1	1	1
721523.Vehicle Operator I	1	1	1	1	1
721529.Vehicle Operator III	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
929101.Administrative Special Services Staff I	1	0	0	0	0
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
Total 470012-General Services Park Development	17	17	17	17	17
470020-Building Services					
631013.Building Attendant A	14	20	20	20	20
631029.Senior Building Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
631037.Supervising Building Attendant - Grade I	2	2	2	2	2
641051.Building Operations Supervisor - Grade II	1	1	1	1	1
929101.Administrative Special Services Staff I	3	0	0	0	0
Total 470020-Building Services	23	25	25	25	25
470035-Security					
631038.Head Property Guard	2	2	2	2	2
632019.Senior Service Guard - General	6	6	6	6	6
632025.Security Specialist	1	1	1	1	1
632053.Security Administrator	1	1	1	1	1
Total 470035-Security	10	10	10	10	10
Total 11830-GSD Facilities & Grounds Maintenance	105	117	117	117	117
11831-GSD Inventory Management					
470040-Inventory Management					
055021.Storekeeper	1	0	0	0	0
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
722021.Delivery-Driver	2	0	0	0	0
055031.Senior Storekeeper	1	0	0	0	0
Total 470040-Inventory Management	5	0	0	0	0
Total 11831-GSD Inventory Management	5	0	0	0	0
12153-GSD Fleet Management					
470100-Fleet Management					
010941.Manager I - General Services	2	2	2	2	2
012041.Principal Clerk	1	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	7	7	7	7	7
631023.Automotive Service Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	1	1	1	1
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
715033.General Welder	3	3	3	3	3
721175.Assistant Superintendent of Motor Transportation	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
721185.Superintendent of Motor Transportation	1	1	1	1	1
723131.Auto Mechanic	2	2	2	2	2
723138.General Auto Mechanic	31	31	31	31	31
723151.Auto Repair Foreman	7	6	6	6	6
723161.Auto Repair Supervisor	1	1	1	1	1
725531.General Auto Body Mechanic	1	1	1	1	1
111002.Project Manager & Analytics Specialist II	0	1	1	1	1
723175.Automotive Service Technician	22	22	22	22	22
Total 470100-Fleet Management	84	84	84	84	84
470120-Fire Apparatus-GSD					
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
713341.General Machinist	1	1	1	1	1
723138.General Auto Mechanic	8	8	8	8	8
723151.Auto Repair Foreman	3	3	3	3	3
725531.General Auto Body Mechanic	2	2	2	2	2
723171.Emergency Vehicle Technician I	4	4	4	4	4
723175.Automotive Service Technician	4	4	4	4	4
Total 470120-Fire Apparatus-GSD	23	23	23	23	23
Total 12153-GSD Fleet Management	107	107	107	107	107
12154-GSD General Services					
470200-Non Park Forestry-Street Fund					
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	1	1	1	1	1
521021.Tree Artisan	12	12	12	12	12
521031.Senior Tree Artisan	6	6	6	6	6
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	2	2	2	2	2
522038.Associate Forester	1	1	1	1	1
522041.Senior Associate Forester	1	1	1	1	1
721529.Vehicle Operator III	4	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
929101.Administrative Special Services Staff I	1	0	0	0	0
Total 470200-Non Park Forestry-Street Fund	31	30	30	30	30
470300-Median Grass Cutting					
512031.Floriculturist	4	4	4	4	4
512041.Floriculture Foreman	1	1	1	1	1
Total 470300-Median Grass Cutting	5	5	5	5	5
470400-Freeway Berm Grass Cutting					
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531021.Park Maintenance Worker	6	6	6	6	6
531041.Park Maintenance Foreman	2	2	2	2	2
531053.Park Maintenance Supervisor - Grade II	1	1	1	1	1
721523.Vehicle Operator I	2	2	2	2	2
Total 470400-Freeway Berm Grass Cutting	12	12	12	12	12
470402-Freeway Berm Grass Cutting-Seasonals					
531011.Park Maintenance Helper	27	27	27	27	27
721523.Vehicle Operator I	9	9	9	9	9
Total 470402-Freeway Berm Grass Cutting-Seasonals	36	36	36	36	36
Total 12154-GSD General Services	84	83	83	83	83
13152-GSD Street Maintenance Garage					
470110-Street Maintenance Garage-Street Fund					
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	12	12	12	12	12
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
Total 470110-Street Maintenance Garage-Street Fund	22	22	22	22	22
Total 13152-GSD Street Maintenance Garage	22	22	22	22	22
13336-GSD Ground Maintenance					
470198-Ground Maintenance					
010941.Manager I - General Services	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
015141.Equipment Dispatcher	1	1	1	1	1
451058.Park Superintendent	1	3	3	3	3
522051.Assistant Superintendent of Grounds Maintenance	1	0	0	0	0
522061.Superintendent of Grounds Maintenance	1	1	1	1	1
531011.Park Maintenance Helper	16	16	16	16	16
531021.Park Maintenance Worker	25	4	4	4	4
531031.Park Maintenance Sub-Foreman	5	25	25	25	25
531041.Park Maintenance Foreman	4	4	4	4	4
531053.Park Maintenance Supervisor - Grade II	3	3	3	3	3
619107.Laborer A	3	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
721523.Vehicle Operator I	13	13	13	13	13
721529.Vehicle Operator III	1	1	1	1	1
929101.Administrative Special Services Staff I	1	0	0	0	0
Total 470198-Ground Maintenance	77	76	76	76	76
470199-Ground Maintenance Seasonals					
531011.Park Maintenance Helper	42	42	42	42	42
721523.Vehicle Operator I	12	12	12	12	12
Total 470199-Ground Maintenance Seasonals	54	54	54	54	54
472160-Corridor Clean Up					
531011.Park Maintenance Helper	17	0	0	0	0
531021.Park Maintenance Worker	2	0	0	0	0
531041.Park Maintenance Foreman	1	0	0	0	0
531053.Park Maintenance Supervisor - Grade II	1	0	0	0	0
721523.Vehicle Operator I	6	0	0	0	0
Total 472160-Corridor Clean Up	27	0	0	0	0
472180-Floriculture					
512031.Floriculturist	3	3	3	3	3
512037.Senior Floriculturist	0	3	3	3	3
512051.Floriculture Supervisor	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
619107.Laborer A	0	5	5	5	5
721523.Vehicle Operator I	0	2	2	2	2
Total 472180-Floriculture	4	14	14	14	14
472190-Bus Shelter Clean up					
531011.Park Maintenance Helper	3	3	3	3	3
531021.Park Maintenance Worker	3	3	3	3	3
531041.Park Maintenance Foreman	1	1	1	1	1
721523.Vehicle Operator I	3	3	3	3	3
Total 472190-Bus Shelter Clean up	10	10	10	10	10
Total 13336-GSD Ground Maintenance	172	154	154	154	154
13990-GSD Recreation Division					
472200-Recreation Operations					
010138.Deputy Director of Recreation Department	1	1	1	1	1
010737.General Manager - Recreation	0	1	1	1	1
010846.Manager II - Recreation	4	6	6	6	6
010947.Manager I - Recreation	2	3	3	3	3
011060.Assistant Director - GSD	2	2	2	2	2
012042.Senior Civic Center Event Coordinator	0	1	1	1	1
012051.Head Clerk	1	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121.Office Assistant II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
099539.Reservation and Event Coordinator	0	1	1	1	1
451547.Assistant Recreation Activities Coordinator-Special Activities	1	1	1	1	1
451555.Recreation Coordinator - Aquatics	1	1	1	1	1
451557.Recreation Activities Coordinator-Specialized Services	1	1	1	1	1
523021.Naturalist	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 472200-Recreation Operations	18	25	25	25	25

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
472230-Recreation Center Operations					
010731.General Manager - General Services	0	1	1	1	1
012042.Senior Civic Center Event Coordinator	1	0	0	0	0
099539.Reservation and Event Coordinator	1	0	0	0	0
451545.Recreation District Supervisor	1	0	0	0	0
452021.Recreation Instructor	11	12	12	12	12
452029.Recreation Area Instructor - Seasonal	1	0	0	0	0
452033.Recreation Center Supervisor - Grade I	3	4	4	4	4
452041.Recreation Center Supervisor - Grade II	7	7	7	7	7
453026.Recreation Leader	8	12	12	12	12
459021.Swimming Instructor	5	5	5	5	5
824504.Playleader - Special Service	0	60	60	60	60
824713.Lifeguard - Special Service	0	30	30	30	30
824724.Senior Lifeguard - Special Service	2	2	2	2	2
825404.Public Service Attendant - General - Special Service	0	1	1	1	1
825408.Locker Facilities Attendant - Female - Special Service	0	18	18	18	18
825409.Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
932080.Director - Butzel Family Center	1	0	0	0	0
Total 472230-Recreation Center Operations	41	170	170	170	170
472240-Recreation Center Seasonals					
414202.Community Aid - Recreation	7	0	0	0	0
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	129	14	14	14	14
824713.Lifeguard - Special Service	46	6	6	6	6
824715.Swimming Leader - Special Service	1	0	0	0	0
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	16	1	1	1	1
825409.Locker Facilities Attendant - Male - Special Service	18	1	1	1	1
826304.Building Attendant A - Special Service	4	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

47000-General Services Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 472240-Recreation Center Seasonals	222	23	23	23	23
472260-School Based Operations					
414202.Community Aid - Recreation	0	11	11	11	11
452033.Recreation Center Supervisor - Grade I	0	1	1	1	1
459021.Swimming Instructor	0	2	2	2	2
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	26	38	38	38	38
824701.Junior Lifeguard - Special Service	2	0	0	0	0
824713.Lifeguard - Special Service	5	0	0	0	0
824715.Swimming Leader - Special Service	0	2	2	2	2
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	1	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	1	0	0	0	0
Total 472260-School Based Operations	37	55	55	55	55
472270-School Based Seasonals					
824504.Playleader - Special Service	0	12	12	12	12
824715.Swimming Leader - Special Service	0	0	0	0	0
Total 472270-School Based Seasonals	0	12	12	12	12
Total 13990-GSD Recreation Division	318	285	285	285	285
20615-Summer Food Service Program 2020					
471111-GSD Grants					
414202.Community Aid - Recreation	0	2	2	2	2
824504.Playleader - Special Service	0	8	8	8	8
Total 471111-GSD Grants	0	9	9	9	9
Total 20615-Summer Food Service Program 2020	0	9	9	9	9
Agency Total	876	850	798	798	798

WATER (48)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through the efficient transmission of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.

DESCRIPTION:

The Water Supply System is administratively part of the Detroit Water and Sewerage Department (DWSD) while maintained as a separate fund in the City of Detroit's accounting system. The department leases and is served by five water treatment plants, 20 booster (re-pumping) stations and 19 reservoirs. Of these five water plants, two plants are located in Detroit and one each in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron.

The Water Supply System's primary role is to provide delivery of potable water for more than 200,000 customers, 175,000 of which are residential households, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided conforms to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to ensure acceptable fire protection.

The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,438 miles of transmission and distribution mains within the City of Detroit are owned and maintained by the department.

AGENCY GOALS:

DWSD's water system goal is to provide for the safe, efficient and cost-effective delivery of treated water from the Great Lakes Water Authority (GLWA) while promoting and preserving the public health by meeting or exceeding all state, federal and department standards.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer collection piping and 2,700 miles of local water mains serving the neighborhoods of Detroit. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA operates the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: two (2) appointed by the Mayor of Detroit, one (1) each by Wayne, Oakland and Macomb Counties, and one (1) by the Governor from the service area outside the three counties.

Department Name: Water Department - Retail

Department #: 48

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	176,139,277	-	136,329,900	-	191,035,500
Total Expenditures	-	141,121,417	-	136,329,900	-	191,035,500
Net Tax Cost	-	(35,017,860)	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	176,471,400	-	142,275,600	-	141,571,200
Total Expenditures	-	176,471,400	-	142,275,600	-	141,571,200
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	534	603	633	633	633	633
Total Positions	534	603	633	633	633	633

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
Salaries & Wages	25,266,348	13,448,300	2,656,855	2,733,616	2,812,673
Employee Benefits	10,998,483	9,750,700	6,332,421	6,526,519	6,726,608
Professional & Contractual Services	-	46,717,100	43,648,464	24,734,414	23,770,741
Operating Supplies	-	4,158,100	821,477	845,213	869,653
Operating Services	-	3,560,000	703,317	723,637	744,563
Fixed Charges	1,493,721	-	-	-	-
Other Expenses	98,571,348	113,401,300	122,308,866	106,712,201	106,646,962
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
Revenues from Use of Assets	44,889,120	44,899,100	30,991,700	12,582,400	9,617,500
Sales & Charges for Services	84,270,740	103,551,100	106,711,889	109,973,182	113,334,979
Fines, Forfeits & Penalties	1,903,616	2,020,000	2,081,658	2,145,277	2,210,857
Miscellaneous	5,266,424	40,565,300	36,686,153	17,574,741	16,407,864
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
5720 - DWSD-R – Water	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
Salaries & Wages	25,266,348	13,448,300	2,656,855	2,733,616	2,812,673
Employee Benefits	10,998,483	9,750,700	6,332,421	6,526,519	6,726,608
Professional & Contractual Services	-	8,351,800	9,229,464	9,496,114	9,770,741
Operating Supplies	-	4,158,100	821,477	845,213	869,653
Operating Services	-	3,560,000	703,317	723,637	744,563
Fixed Charges	1,493,721	-	-	-	-
Other Expenses	76,071,348	68,502,200	91,317,166	94,129,801	97,029,462
5721 - WDWSD-R – Imp & Ext	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
Other Expenses	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5731 - WDWSD-R – Water Bond Fund 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
Professional & Contractual Services	-	38,365,300	34,419,000	15,238,300	14,000,000
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
5720 - DWSD-R – Water	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
Revenues from Use of Assets	22,389,120	-	-	-	-
Sales & Charges for Services	84,270,740	103,551,100	106,711,889	109,973,182	113,334,979
Fines, Forfeits & Penalties	1,903,616	2,020,000	2,081,658	2,145,277	2,210,857
Miscellaneous	5,266,424	2,200,000	2,267,153	2,336,441	2,407,864
5721 - WDWSD-R – Imp & Ext	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
Revenues from Use of Assets	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5731 - WDWSD-R – Water Bond Fund 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
Miscellaneous	-	38,365,300	34,419,000	15,238,300	14,000,000
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
5720 - DWSD-R – Water	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
20166 - WDWSD-R Administration	81,168,625	2,949,800	3,032,500	3,118,500	3,207,100
481001 - WDWSD-R Chief Exec Officer	78,775,270	825,400	848,000	871,000	894,900
481101 - WDWSD-R Public Affairs	284,923	646,900	666,400	686,200	706,900
481201 - WDWSD-R Security	2,022,873	968,800	994,900	1,021,900	1,049,500
481601 - BOWC-W	85,559	508,700	523,200	539,400	555,800
20167 - WDWSD-R Operations	16,702,175	21,086,700	21,709,700	22,351,600	23,012,500
482401 - WDWSD-R Field Services Director	673,552	1,302,600	1,332,100	1,362,600	1,393,700
482411 - WDWSD-R Field Engineering	2,559,618	1,745,300	1,797,500	1,851,600	1,907,200
482421 - WDWSD-R Facility Operations	1,428,792	3,212,000	3,308,300	3,407,500	3,509,700
482422 - WDWSD-R Fleet Operations	1,812,245	2,240,200	2,307,600	2,376,700	2,448,000
482431 - WDWSD-R Field Service Operations	10,227,968	9,797,300	10,091,200	10,394,000	10,705,800
482432 - WDWSD-R Meter Operations W	-	2,789,300	2,873,000	2,959,200	3,048,100
20168 - WDWSD-R Compliance	2,549,975	5,514,000	5,652,700	5,795,600	5,942,600
483101 - WDWSD-R General Counsel	506,545	819,200	843,700	869,100	895,100
483201 - WDWSD-R Organization Development	785,276	493,000	507,800	523,100	538,700
483301 - WDWSD-R Information Technology	1,258,154	4,201,800	4,301,200	4,403,400	4,508,800
20169 - WDWSD-R Finance	4,469,628	5,189,400	5,345,400	5,505,000	5,669,700
484001 - WDWSD-R Chief Financial Officer	543,315	1,050,500	1,082,200	1,114,600	1,147,900
484111 - WDWSD-R Finance	1,773,787	1,613,600	1,662,200	1,711,900	1,763,300
484121 - WDWSD-R Procurement	1,408,921	697,000	718,000	739,400	761,600
484131 - WDWSD-R Treasury	483,014	444,800	458,200	471,900	486,000
484141 - WDWSD-R Public Finance	260,591	167,000	171,800	176,500	181,500
484151 - WDWSD-R Budget	-	137,000	141,200	145,400	149,800
484161 - WDWSD-R Billing & Collect	-	1,079,500	1,111,800	1,145,300	1,179,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20170 - WDWSD-R Customer Service	8,939,497	1,942,500	2,000,800	2,060,800	2,122,600
485111 - WDWSD-R Customer Service	6,671,470	1,942,500	2,000,800	2,060,800	2,122,600
485121 - WDWSD-R Meter Operations	2,268,027	-	-	-	-
20172 - WDWSD-R Non-Operating Revenue	-	71,088,700	73,319,600	75,623,400	77,999,200
487111 - WDWSD-R Bond Principal & Interest Red	-	71,088,700	73,319,600	75,623,400	77,999,200
5721 - WDWSD-R – Imp & Ext	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
20244 - WDWSD-R I & E	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
487711 - WDWSD-R Improvements & Extensions	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5731 - WDWSD-R – Water Bond Fund 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
20301 - WDWSD RW Bond 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
487800 - WDWSDR 2011 Bond	-	38,365,300	34,419,000	15,238,300	14,000,000
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
48 - Water Department - Retail	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200
5720 - DWSD-R – Water	113,829,900	107,771,100	111,060,700	114,454,900	117,953,700
20169 - WDWSD-R Finance	1,903,616	-	-	-	-
484001 - WDWSD-R Chief Financial Officer	1,903,616	-	-	-	-
20173 - WDWSD-R Operating Revenue	89,537,164	107,771,100	111,060,700	114,454,900	117,953,700
487211 - WDWSD-R Receiving Revenue	89,537,164	107,771,100	111,060,700	114,454,900	117,953,700
20267 - GLWA Allocations	22,389,120	-	-	-	-
488001 - GLWA Allocations-W	22,389,120	-	-	-	-
5721 - WDWSD-R – Imp & Ext	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
20244 - WDWSD-R I & E	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
487711 - WDWSD-R Improvements & Extensions	22,500,000	44,899,100	30,991,700	12,582,400	9,617,500
5731 - WDWSD-R – Water Bond Fund 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
20301 - WDWSD RW Bond 2016	-	38,365,300	34,419,000	15,238,300	14,000,000
487800 - WDWSDR 2011 Bond	-	38,365,300	34,419,000	15,238,300	14,000,000
Grand Total	136,329,900	191,035,500	176,471,400	142,275,600	141,571,200

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

48000-Water Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
20166-WDWSR Administration					
481001-WDWSR Chief Exec Officer					
010174.Director of DWSD	1	0	0	0	0
501006.General Counsel	1	0	0	0	0
501025.Professional Administrative Analyst	2	2	2	2	2
653080.Executive Management Team	2	3	3	3	3
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
Total 481001-WDWSR Chief Exec Officer	6	7	7	7	7
481101-WDWSR Public Affairs					
501014.Manager	1	1	1	1	1
501017.Public Affairs Officer	1	1	1	1	1
501028.Public Affairs Specialist	2	3	3	3	3
Total 481101-WDWSR Public Affairs	4	5	5	5	5
481201-WDWSR Security					
501031.Office Support Specialist	1	1	1	1	1
502016.Field Services Technician	2	1	1	1	1
503003.Security Lieutenant	2	2	2	2	2
503004.Security Sergeant	2	2	2	2	2
503005.Security Specialist	2	3	3	3	3
503006.Security Officer	25	23	23	23	23
653080.Executive Management Team	1	1	1	1	1
Total 481201-WDWSR Security	35	33	33	33	33
481601-BOWC-W					
501025.Professional Administrative Analyst	1	1	1	1	1
653080.Executive Management Team	0	1	1	1	1
Total 481601-BOWC-W	1	2	2	2	2
Total 20166-WDWSR Administration	46	47	47	47	47
20167-WDWSR Operations					
482401-WDWSR Field Svcs Dir					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
502002.Field Services Director	2	2	2	2	2
Total 482401-WDWSR Field Svcs Dir	4	4	4	4	4
482411-WDWSR Field Engineering					
501014.Manager	1	0	0	0	0
501031.Office Support Specialist	4	4	4	4	4
502003.Engineer	15	17	17	17	17
502005.Team Leader	2	3	3	3	3
502011.Inspector	16	21	21	21	21
502014.Engineering Technician	3	2	2	2	2
Total 482411-WDWSR Field Engineering	41	47	47	47	47

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

48000-Water Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
482421-WDWSR-R Facility Oper					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
501031.Office Support Specialist	1	1	1	1	1
502005.Team Leader	2	2	2	2	2
502009.Plant Technician	2	2	2	2	2
502015.Maintenance Technician	11	11	11	11	11
653080.Executive Management Team	1	1	1	1	1
Total 482421-WDWSR-R Facility Oper	19	19	19	19	19
482422-WDWSR-R Fleet Operations					
501025.Professional Administrative Analyst	2	2	2	2	2
502005.Team Leader	4	9	9	9	9
502013.Automotive Fleet Technician	24	19	19	19	19
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
Total 482422-WDWSR-R Fleet Operations	30	31	31	31	31
482431-WDWSR-R Field Svc Oper					
501014.Manager	1	2	2	2	2
501025.Professional Administrative Analyst	0	1	1	1	1
501031.Office Support Specialist	2	5	5	5	5
502005.Team Leader	19	24	24	24	24
502006.Electrical Instrumentation Control Tech	0	1	1	1	1
502016.Field Services Technician	168	176	176	176	176
502019.Field Services Coordinations Specialist	11	11	11	11	11
653080.Executive Management Team	0	1	1	1	1
Total 482431-WDWSR-R Field Svc Oper	201	221	221	221	221
482432-WDWSR-R Meter Operations W					
501014.Manager	0	1	1	1	1
501025.Professional Administrative Analyst	0	2	2	2	2
501029.Customer Service Specialist	0	3	3	3	3
501031.Office Support Specialist	0	5	5	5	5
502005.Team Leader	0	5	5	5	5
502006.Electrical Instrumentation Control Tech	0	0	0	0	0
502016.Field Services Technician	0	39	39	39	39
502018.Materials Management Specialist	0	1	1	1	1
502019.Field Services Coordinations Specialist	0	2	2	2	2
Total 482432-WDWSR-R Meter Operations W	0	58	58	58	58
Total 20167-WDWSR-R Operations	295	380	380	380	380

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

48000-Water Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
20168-WDWSR Compliance					
483101-WDWSR General Counsel					
501006.General Counsel	1	0	0	0	0
501018.Associate General Counsel	3	3	3	3	3
501025.Professional Administrative Analyst	2	0	0	0	0
653080.Executive Management Team	0	1	1	1	1
Total 483101-WDWSR General Counsel	6	4	4	4	4
483201-WDWSR Org Development					
501008.Organizational Development Director	1	1	1	1	1
501023.Environmental Health & Safety Coordinator	2	4	4	4	4
501024.Human Resources Generalist	2	4	4	4	4
501025.Professional Administrative Analyst	0	1	1	1	1
501031.Office Support Specialist	3	0	0	0	0
653080.Executive Management Team	1	2	2	2	2
Total 483201-WDWSR Org Development	9	12	12	12	12
483301-WDWSR Info Technology					
501007.IT Director	1	0	0	0	0
501011.IT Manager - Applications Delivery	1	0	0	0	0
501013.IT Manager - Customer Service Delivery	0	1	1	1	1
501014.Manager	0	1	1	1	1
501016.Applications Analyst	7	9	9	9	9
501019.Database Administrator	1	4	4	4	4
501020.Infrastructure Administrator	0	3	3	3	3
501021.IT Project Manager	1	2	2	2	2
501025.Professional Administrative Analyst	1	1	1	1	1
501030.Service Desk Analyst	2	3	3	3	3
502004.GIS Analyst	2	2	2	2	2
653080.Executive Management Team	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
Total 483301-WDWSR Info Technology	17	28	28	28	28
Total 20168-WDWSR Compliance	32	44	44	44	44
20169-WDWSR Finance					
484001-WDWSR Chief Financial Officer					
501025.Professional Administrative Analyst	1	1	1	1	1
653080.Executive Management Team	2	4	4	4	4
Total 484001-WDWSR Chief Financial Officer	3	5	5	5	5
484111-WDWSR Finance.					
501014.Manager	4	2	2	2	2
501022.Accountant	4	3	3	3	3
501025.Professional Administrative Analyst	4	5	5	5	5
501031.Office Support Specialist	2	1	1	1	1
653080.Executive Management Team	7	4	4	4	4
Total 484111-WDWSR Finance.	21	15	15	15	15

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

48000-Water Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
484121-WDWSR-R Procurement					
501014.Manager	1	1	1	1	1
501016.Applications Analyst	1	0	0	0	0
501025.Professional Administrative Analyst	3	3	3	3	3
501027.Procurement Specialist	5	5	5	5	5
501031.Office Support Specialist	1	0	0	0	0
502005.Team Leader	5	3	3	3	3
502018.Materials Management Specialist	7	5	5	5	5
653080.Executive Management Team	0	4	4	4	4
Total 484121-WDWSR-R Procurement	23	21	21	21	21
484131-WDWSR-R Treasury					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	3	4	4	4	4
501031.Office Support Specialist	1	0	0	0	0
Total 484131-WDWSR-R Treasury	5	5	5	5	5
484141-WDWSR-R Public Finance					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
Total 484141-WDWSR-R Public Finance	2	2	2	2	2
484151-WDWSR-R Budget					
501025.Professional Administrative Analyst	0	1	1	1	1
653080.Executive Management Team	0	2	2	2	2
Total 484151-WDWSR-R Budget	0	3	3	3	3
484161-WDWSR-R Billing & Collect					
501014.Manager	0	1	1	1	1
501025.Professional Administrative Analyst	0	2	2	2	2
501029.Customer Service Specialist	0	8	8	8	8
502005.Team Leader	0	1	1	1	1
653080.Executive Management Team	0	3	3	3	3
Total 484161-WDWSR-R Billing & Collect	0	15	15	15	15
Total 20169-WDWSR-R Finance	54	66	66	66	66
20170-WDWSR-R Customer Service					
485111-WDWSR-R Customer Service.					
501003.Chief Operating Officer	1	0	0	0	0
501004.Chief Customer Service Officer	1	1	1	1	1
501014.Manager	2	1	1	1	1
501025.Professional Administrative Analyst	13	3	3	3	3
501028.Public Affairs Specialist	0	0	0	0	0
501029.Customer Service Specialist	99	84	84	84	84
501030.Service Desk Analyst	0	0	0	0	0
502005.Team Leader	17	7	7	7	7
502016.Field Services Technician	3	0	0	0	0
653080.Executive Management Team	0	0	0	0	0
Total 485111-WDWSR-R Customer Service.	136	96	96	96	96

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

48000-Water Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
485121-WDWSR Meter Operations					
501014.Manager	1	0	0	0	0
501025.Professional Administrative Analyst	1	0	0	0	0
501031.Office Support Specialist	5	0	0	0	0
502005.Team Leader	4	0	0	0	0
502016.Field Services Technician	25	0	0	0	0
502018.Materials Management Specialist	1	0	0	0	0
502019.Field Services Coordinations Specialist	3	0	0	0	0
Total 485121-WDWSR Meter Operations	40	0	0	0	0
Total 20170-WDWSR Customer Service	176	96	96	96	96
Agency Total	603	633	633	633	633

SEWERAGE (49)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through the efficient transmission of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION:

The Sewerage Disposal System is administratively part of the Detroit Water and Sewerage Department (DWSD) but maintained as a separate fund in the City of Detroit's accounting system. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six stormwater retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of local sewer lines that carry stormwater and wastewater to the Great Lakes Water Authority (GLWA) Water Resource Recovery Facility – the largest single-site wastewater treatment facility in the United States. The Department currently services and sets water, sewer and drainage rates for more than 200,000 customers.

The Sewerage Disposal System's primary role is to convey the sanitary and combined sewage collected throughout the service area for delivery to the GLWA wastewater treatment facility in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit River is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable laws, rules and regulations imposed by courts and agencies regarding wastewater, air pollution and solid waste disposal. The department is responsible for maintaining and upgrading the Detroit Local System and serves as the first responder for all necessary repairs occurring within the City's borders. Further, DWSD serves as the retail advocate for Detroit based constituents (Detroit Retail Class), including households, businesses, non-profits and faith-based organizations, in the procuring of water and sewerage services from GLWA while also serving as the collection agent for all revenues generated by the Detroit Retail Class.

AGENCY GOALS:

The Sewerage Disposal System's goal is to provide for the safe, efficient and cost-effective collection of wastewater for transportation to the Great Lakes Water Authority (GLWA) for treatment while promoting and preserving the public health by meeting or exceeding all state, federal and department standards.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer collection piping and 2,700 miles of local water mains serving the neighborhoods of Detroit. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA operates the regional water and sewer assets which include the wastewater treatment facility and, under the auspices of a shared services agreement, will operate the DWSD owned CSO basins. GLWA operates under the authority of a six-member board appointed by several constituencies of the authority: two (2) appointed by the Mayor of Detroit, one (1) each by Wayne, Oakland and Macomb Counties, and one (1) by the Governor from the service area outside the three counties.

Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	379,972,240	-	306,896,200	-	387,471,900
Total Expenditures	-	305,986,860	-	306,896,200	-	387,471,900
Net Tax Cost	-	(73,985,380)	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	400,595,700	-	393,857,500	-	398,769,100
Total Expenditures	-	400,595,700	-	393,857,500	-	398,769,100
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	16	15	17	17	17	17
Total Positions	16	15	17	17	17	17

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
Salaries & Wages	1,098,302	22,549,400	4,333,007	4,457,766	4,586,282
Employee Benefits	478,106	12,084,200	5,470,441	5,785,922	5,992,683
Professional & Contractual Services	-	45,397,100	26,744,329	8,974,505	9,233,234
Operating Supplies	-	8,664,900	1,665,012	1,712,955	1,762,341
Operating Services	-	8,202,900	1,576,239	1,621,621	1,668,374
Fixed Charges	2,489,533	-	-	-	-
Other Expenses	302,830,259	290,573,400	360,806,672	371,304,731	375,526,186
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
Revenues from Use of Assets	33,466,106	39,007,000	31,648,700	18,955,000	9,550,000
Sales & Charges for Services	264,977,390	319,638,900	347,092,807	370,807,410	384,967,628
Fines, Forfeits & Penalties	2,855,424	3,030,000	3,290,248	3,515,049	3,649,280
Miscellaneous	5,597,280	25,796,000	18,563,945	580,041	602,192
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5820 - DWSD-R – Sewer	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
Salaries & Wages	1,098,302	22,549,400	4,333,007	4,457,766	4,586,282
Employee Benefits	478,106	12,084,200	5,470,441	5,785,922	5,992,683
Professional & Contractual Services	-	20,101,100	8,723,329	8,974,505	9,233,234
Operating Supplies	-	8,664,900	1,665,012	1,712,955	1,762,341
Operating Services	-	8,202,900	1,576,239	1,621,621	1,668,374
Fixed Charges	2,489,533	-	-	-	-
Other Expenses	275,330,259	251,566,400	329,157,972	352,349,731	365,976,186
5821 - SDWSD-R – Imp & Ext	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
Other Expenses	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5831 - DWSD Sewer Bond Fund	-	25,296,000	18,021,000	-	-
Professional & Contractual Services	-	25,296,000	18,021,000	-	-
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5820 - DWSD-R – Sewer	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
Revenues from Use of Assets	5,966,106	-	-	-	-
Sales & Charges for Services	264,977,390	319,638,900	347,092,807	370,807,410	384,967,628
Fines, Forfeits & Penalties	2,855,424	3,030,000	3,290,248	3,515,049	3,649,280
Miscellaneous	5,597,280	500,000	542,945	580,041	602,192
5821 - SDWSD-R – Imp & Ext	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
Revenues from Use of Assets	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5831 - DWSD Sewer Bond Fund	-	25,296,000	18,021,000	-	-
Miscellaneous	-	25,296,000	18,021,000	-	-
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5820 - DWSD-R – Sewer	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
20177 - SDWSD-R Administration	277,819,792	6,882,200	7,077,200	7,277,200	7,483,200
491001 - SDWSD-R Chief Executive Officer	277,819,792	1,925,800	1,978,200	2,032,400	2,088,100
491101 - SDWSD-R Public Affairs	-	1,509,400	1,554,600	1,601,400	1,649,400
491201 - SDWSD-R Security	-	2,260,200	2,321,300	2,384,100	2,448,900
491601 - BOWC-S	-	1,186,800	1,223,100	1,259,300	1,296,800
20178 - SDWSD-R Operations	1,576,408	35,983,400	37,048,600	38,145,400	39,275,500
492223 - SDWSD-R Stormwater Drainage	1,576,408	3,718,700	3,830,200	3,945,100	4,063,500
492401 - SDWSD-R Field Services Director	-	1,954,000	1,998,300	2,043,600	2,090,700
492411 - SDWSD-R Field Engineering	-	2,617,900	2,696,600	2,777,400	2,860,700
492421 - SDWSD-R Facility Operations	-	6,990,500	7,200,300	7,416,300	7,638,800
492422 - SDWSD-R Fleet Operations	-	4,494,600	4,629,200	4,768,200	4,911,300
492431 - SDWSD-R Field Service Operations	-	11,027,500	11,358,400	11,699,100	12,050,000
492432 - SDWSD-R Meter Operations S	-	5,180,200	5,335,600	5,495,700	5,660,500
20179 - SDWSD-R Compliance	-	12,866,500	13,189,900	13,523,200	13,866,500
493101 - SDWSD-R General Counsel	-	1,911,400	1,968,700	2,027,700	2,088,600
493201 - SDWSD-R Organization Development	-	1,150,600	1,185,000	1,220,500	1,257,100
493301 - SDWSD-R Information Technology	-	9,804,500	10,036,200	10,275,000	10,520,800
20180 - SDWSD-R Finance	-	12,108,900	12,470,900	12,844,600	13,229,300
494001 - SDWSD-R Chief Financial Officer	-	2,451,200	2,524,600	2,600,400	2,678,600
494111 - SDWSD-R Financial Services	-	3,765,200	3,878,100	3,994,600	4,114,400
494121 - SDWSD-R Procurement	-	1,626,300	1,674,900	1,725,300	1,777,100
494131 - SDWSD-R Treasury	-	1,037,700	1,068,800	1,100,900	1,134,000
494141 - SDWSD-R Public Finance	-	389,900	400,600	411,800	423,300
494151 - SDWSD-R Budget	-	319,800	329,400	339,400	349,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494161 - SDWSD-R Billing & Collections	-	2,518,800	2,594,500	2,672,200	2,752,400
20181 - SDWSD-R Customer Service	-	4,532,500	4,668,500	4,808,500	4,952,700
495111 - SDWSD-R Customer Service	-	4,532,500	4,668,500	4,808,500	4,952,700
20183 - SDWSD-R Non-Operating Revenue	-	250,795,400	276,470,900	298,303,600	310,411,900
497111 - SDWSD-R Bond Principal & Interest Reduction	-	250,795,400	276,470,900	298,303,600	310,411,900
5821 - SDWSD-R – Imp & Ext	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
20243 - SDWSD-R I & E	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
497711 - SDWSD-R I & E Sewer	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5831 - DWSD Sewer Bond Fund	-	25,296,000	18,021,000	-	-
20310 - SDWSDR Bond Fund 2015	-	25,296,000	18,021,000	-	-
497800 - SDWSDR 2015 Bond	-	25,296,000	18,021,000	-	-
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100
5820 - DWSD-R – Sewer	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
20184 - SDWSD-R Operating Revenue	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
497211 - SDWSD-R Receiving Revenue	279,396,200	323,168,900	350,926,000	374,902,500	389,219,100
5821 - SDWSD-R – Imp & Ext	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
20243 - SDWSD-R I & E	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
497711 - SDWSD-R I & E Sewer	27,500,000	39,007,000	31,648,700	18,955,000	9,550,000
5831 - DWSD Sewer Bond Fund	-	25,296,000	18,021,000	-	-
20310 - SDWSDR Bond Fund 2015	-	25,296,000	18,021,000	-	-
497800 - SDWSDR 2015 Bond	-	25,296,000	18,021,000	-	-
Grand Total	306,896,200	387,471,900	400,595,700	393,857,500	398,769,100

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

49000-Sewerage Department Retail

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
20178-SDWSD-R Operations					
492223-SDWSD-R Stormwater Drainage					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	2	2	2	2	2
501029.Customer Service Specialist	0	2	2	2	2
501031.Office Support Specialist	1	0	0	0	0
502003.Engineer	9	8	8	8	8
502005.Team Leader	0	1	1	1	1
502011.Inspector	2	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
Total 492223-SDWSD-R Stormwater Drainage	15	17	17	17	17
Total 20178-SDWSD-R Operations	15	17	17	17	17
Agency Total	15	17	17	17	17

AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service auditing function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations, while adhering to the professional standards of the auditing profession.

AGENCY GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff;
2. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents;
3. Improve the quality and timeliness of all external as well as internal reporting;
4. Complete an optimal number of audits, investigations, and special projects;
5. Identify and report opportunities for expense savings and revenues increases.

Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,337,311	3,337,311	3,902,242	3,902,242	3,972,116	3,972,116
Net Tax Cost	3,337,311	3,337,311	3,902,242	3,902,242	3,972,116	3,972,116

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,033,713	4,033,713	4,061,097	4,061,097	4,089,027	4,089,027
Net Tax Cost	4,033,713	4,033,713	4,061,097	4,061,097	4,089,027	4,089,027

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	11	15	14	14	14	14
Non-General Fund	-	-	-	-	-	-
Total Positions	11	15	14	14	14	14

AUDITOR GENERAL (50)

ACTIVITY DESCRIPTION:

The OAG promotes the economy, efficiency, and effectiveness of City government and protects against fraud, waste and abuse by conducting independent audits, investigations and evaluations. We adhere to governmental standards of the auditing profession; and promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve. The OAG performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects and other work as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The OAG participates in the City's independent biannual Revenue Estimating Conference process and contributes to the revenue forecast adopted by the conference principals for use in the City's annual budget and four-year financial plan. The annual financial audit of the City's CAFR and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

The OAG has the responsibilities and authority stated in Section 7.5-105 of the Charter of the City of Detroit to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
50 - Office of the Auditor General	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
Salaries & Wages	1,150,222	1,221,125	1,245,269	1,269,895	1,295,013
Employee Benefits	431,246	429,097	431,800	434,558	437,370
Professional & Contractual Services	2,060,000	2,100,000	2,148,750	2,148,750	2,148,750
Operating Supplies	116,361	67,235	67,235	67,235	67,235
Operating Services	124,593	126,659	126,659	126,659	126,659
Equipment Acquisition	820	-	-	-	-
Other Expenses	19,000	28,000	14,000	14,000	14,000
Grand Total	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
50 - Office of the Auditor General	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
1000 - General Fund	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
Salaries & Wages	1,150,222	1,221,125	1,245,269	1,269,895	1,295,013
Employee Benefits	431,246	429,097	431,800	434,558	437,370
Professional & Contractual Services	2,060,000	2,100,000	2,148,750	2,148,750	2,148,750
Operating Supplies	116,361	67,235	67,235	67,235	67,235
Operating Services	124,593	126,659	126,659	126,659	126,659
Equipment Acquisition	820	-	-	-	-
Other Expenses	19,000	28,000	14,000	14,000	14,000
Grand Total	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
1000 - General Fund	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027
00261 - OAG Auditing Operations	1,992,242	2,022,116	2,034,963	2,062,347	2,090,277
500010 - Administration & General Office	619,723	679,468	687,453	695,597	703,904
500020 - Auditing – Operations	1,372,519	1,342,648	1,347,510	1,366,750	1,386,373
12680 - OAG Auditing	1,910,000	1,950,000	1,998,750	1,998,750	1,998,750
500025 - Auditing – CAFR	1,910,000	1,950,000	1,998,750	1,998,750	1,998,750
Grand Total	3,902,242	3,972,116	4,033,713	4,061,097	4,089,027

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

50000-Office of the Auditor General

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00261-OoAG Auditing Operations					
500010-Administration & General Office					
010106.Auditor General	1	1	1	1	1
13201124.Auditor Manager IV	1	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
Total 500010-Administration & General Office	3	3	3	3	3
500020-Auditing-Operations					
13201102.Auditor II	8	3	3	3	3
13201103.Auditor III	1	4	4	4	4
13201104.Auditor IV	1	2	2	2	2
13201112.Supervisory Auditor IV	2	2	2	2	2
Total 500020-Auditing-Operations	12	11	11	11	11
Total 00261-OoAG Auditing Operations	15	14	14	14	14
Agency Total	15	14	14	14	14



THIS PAGE INTENTIONALLY LEFT BLANK

ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

As a quasi-judicial body, the Board of Zoning Appeal's (BZA) primary role is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship, jeopardize equity or prevent proper utilization of property.

DESCRIPTION:

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

AGENCY GOALS:

1. Make all zoning decisions necessary to ensure that city of Detroit land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	80,333	80,333	125,000	125,000	90,000	90,000
Total Expenditures	523,992	523,992	612,874	612,874	606,001	606,001
Net Tax Cost	443,658	443,658	487,874	487,874	516,001	516,001

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	90,000	90,000	90,000	90,000	90,000	90,000
Total Expenditures	556,555	556,555	562,699	562,699	568,966	568,966
Net Tax Cost	466,555	466,555	472,699	472,699	478,966	478,966

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	5	5	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	5	5	4	4	4	4

ZONING APPEALS BOARD (51)

ACTIVITY DESCRIPTION:

LAND USE CONTROLS

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
51 - Zoning Appeals	612,874	606,001	556,555	562,699	568,966
Salaries & Wages	339,297	271,156	276,579	282,111	287,753
Employee Benefits	93,283	95,500	96,100	96,712	97,337
Professional & Contractual Services	97,140	151,359	97,140	97,140	97,140
Operating Supplies	3,000	3,000	3,000	3,000	3,000
Operating Services	77,654	76,986	76,986	76,986	76,986
Other Expenses	2,500	8,000	6,750	6,750	6,750
Grand Total	612,874	606,001	556,555	562,699	568,966

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
51 - Zoning Appeals	125,000	90,000	90,000	90,000	90,000
Sales & Charges for Services	125,000	90,000	90,000	90,000	90,000
Grand Total	125,000	90,000	90,000	90,000	90,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
51 - Zoning Appeals	612,874	606,001	556,555	562,699	568,966
1000 - General Fund	612,874	606,001	556,555	562,699	568,966
Salaries & Wages	339,297	271,156	276,579	282,111	287,753
Employee Benefits	93,283	95,500	96,100	96,712	97,337
Professional & Contractual Services	97,140	151,359	97,140	97,140	97,140
Operating Supplies	3,000	3,000	3,000	3,000	3,000
Operating Services	77,654	76,986	76,986	76,986	76,986
Other Expenses	2,500	8,000	6,750	6,750	6,750
Grand Total	612,874	606,001	556,555	562,699	568,966

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
51 - Zoning Appeals	125,000	90,000	90,000	90,000	90,000
1000 - General Fund	125,000	90,000	90,000	90,000	90,000
Sales & Charges for Services	125,000	90,000	90,000	90,000	90,000
Grand Total	125,000	90,000	90,000	90,000	90,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	612,874	606,001	556,555	562,699	568,966
1000 - General Fund	612,874	606,001	556,555	562,699	568,966
00183 - Zoning Land Use Controls	612,874	606,001	556,555	562,699	568,966
510010 - Board of Zoning Appeals Ordinance Administration	612,874	606,001	556,555	562,699	568,966
Grand Total	612,874	606,001	556,555	562,699	568,966

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	125,000	90,000	90,000	90,000	90,000
1000 - General Fund	125,000	90,000	90,000	90,000	90,000
00183 - Zoning Land Use Controls	125,000	90,000	90,000	90,000	90,000
510010 - Board of Zoning Appeals Ordinance Administration	125,000	90,000	90,000	90,000	90,000
Grand Total	125,000	90,000	90,000	90,000	90,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

51000-Zoning Appeals

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00183-Zoning Land Use Controls					
510010-Board of Zoning Appeals Ordinance Administration					
012063.Director - Board of Zoning Appeals	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
199034.Zoning Inspector - Zoning Appeals	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	2	0	0	0	0
013131.Office Assistant III	0	1	1	1	1
Total 510010-Board of Zoning Appeals Ordinance Administration	5	4	4	4	4
Total 00183-Zoning Land Use Controls	5	4	4	4	4
Agency Total	5	4	4	4	4

CITY COUNCIL (52)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION:

The City Council is the City's legislative body. Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to ensure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management.
- Ombudsperson is to investigate and seek to resolve complaints against City government.
- Inspector General is to ensure honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.
- Board of Review is to hear and determine appeals from property tax assessments.
- Legislative Policy Division (LPD), comprised of staff of sub-divisions: Research and Analysis to research, monitor, evaluate and advise on legal matters; Fiscal Analysis to compile and review all financial information necessary, to advise on budgetary and financial matters.
- City Planning Commission is a nine-member body with appointed staff [sub-division of LPD], that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

Department Name: City Council

Department #: 52

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,150	41,636	19,000	19,000	19,000	19,000
Total Expenditures	9,331,227	9,434,066	10,907,205	10,907,205	10,987,751	10,987,751
Net Tax Cost	9,320,077	9,392,430	10,888,205	10,888,205	10,968,751	10,968,751

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	11,088,428	11,088,428	11,191,123	11,191,123	11,295,873	11,295,873
Net Tax Cost	11,069,428	11,069,428	11,172,123	11,172,123	11,276,873	11,276,873

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	70	73	76	76	76	76
Non-General Fund	-	-	-	-	-	-
Total Positions	70	73	76	76	76	76

CITY COUNCIL (52)

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City.
- Approval and monitoring of contracts involving City business.
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition.
- Approval of City appropriations for grant funds and amendments thereto.
- Approval of the sale or disposition of City property.
- Approval of the settlement of civil litigation involving the City.
- Receipt of complaints, petitions and reports affecting the operation of the City or the well-being of its citizens.
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies.
- Advocacy action on behalf of citizens, i.e., State and Federal levels.
- Approval of the Master Plan and Five-Year Capital Agenda.
- Appointments to certain Boards and Commissions.
- Provide a mechanism for ensuring that city residents can and will make their concerns about the state of the City or City government known.
- Monitor City service delivery to ensure implementation of the policies and priorities adopted by the Council.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
Salaries & Wages	5,315,470	4,612,151	4,702,331	4,796,378	4,892,306
Employee Benefits	1,758,974	1,531,316	1,539,080	1,547,728	1,556,550
Professional & Contractual Services	2,099,269	3,366,325	3,366,325	3,366,325	3,366,325
Operating Supplies	131,501	152,582	155,460	155,460	155,460
Operating Services	919,285	865,408	862,274	862,274	862,274
Equipment Acquisition	68,541	12,400	10,000	10,000	10,000
Other Expenses	614,165	447,569	452,958	452,958	452,958
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
1000 - General Fund	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
Salaries & Wages	5,315,470	4,612,151	4,702,331	4,796,378	4,892,306
Employee Benefits	1,758,974	1,531,316	1,539,080	1,547,728	1,556,550
Professional & Contractual Services	2,099,269	3,366,325	3,366,325	3,366,325	3,366,325
Operating Supplies	131,501	152,582	155,460	155,460	155,460
Operating Services	919,285	865,408	862,274	862,274	862,274
Equipment Acquisition	68,541	12,400	10,000	10,000	10,000
Other Expenses	614,165	447,569	452,958	452,958	452,958
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
1000 - General Fund	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
00269 - City Legislative Functions	5,076,762	5,026,108	5,075,257	5,126,109	5,178,565
520005 - Legislative Policy Division	3,705,067	3,650,395	3,696,385	3,744,014	3,793,183
520009 - City Council Appointed Board of Review	451,054	451,054	451,054	451,054	451,054
520016 - City Council – Administration	920,641	924,659	927,818	931,041	934,328
13667 - City Council – Council Member At Large 1	709,075	725,032	731,557	738,141	744,785
520305 - Council Member At-Large 1	709,075	725,032	731,557	738,141	744,785
13668 - City Council – Council Member At Large 2	709,075	725,032	731,557	738,141	744,785
520310 - Council Member At-Large 2	709,075	725,032	731,557	738,141	744,785
13669 - City Council – District 1 Council Member	624,990	639,052	644,484	649,962	655,487
520315 - District 1 Council Member	624,990	639,052	644,484	649,962	655,487
13670 - City Council – District 2 Council Member	624,990	639,052	644,484	649,962	655,487
520320 - District 2 Council Member	624,990	639,052	644,484	649,962	655,487
13671 - City Council – District 3 Council Member	624,990	639,052	644,484	649,962	655,487
520325 - District 3 Council Member	624,990	639,052	644,484	649,962	655,487
13672 - City Council – District 4 Council Member	624,990	639,052	644,484	649,962	655,487
520330 - District 4 Council Member	624,990	639,052	644,484	649,962	655,487
13673 - City Council – District 5 Council Member	624,990	639,052	644,484	649,962	655,487
520335 - District 5 Council Member	624,990	639,052	644,484	649,962	655,487
13674 - City Council – District 6 Council Member	624,990	639,052	644,484	649,962	655,487
520340 - District 6 Council Member	624,990	639,052	644,484	649,962	655,487
13675 - City Council – District 7 Council Member	624,990	639,052	644,484	649,962	655,487
520345 - District 7 Council Member	624,990	639,052	644,484	649,962	655,487
20523 - City Council – Council President Admin Support	37,363	38,215	38,669	38,998	39,329
520350 - Council President Admin Support	37,363	38,215	38,669	38,998	39,329
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

52000-City Council

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00269-City Legislative Functions					
520005-Legislative Policy Division					
929108.Administrative Special Services Staff III - Exempt	5	0	0	0	0
011140.City Council Legislative Policy Division Director	0	1	1	1	1
011141.City Council Legislative Policy Division Deputy Director-CPC/HDAB	1	1	1	1	1
011142.City Council Legislative Policy Division Deputy Director-Fiscal	0	1	1	1	1
011143.City Council Legislative Policy Division Fiscal Analyst	2	3	3	3	3
011144.City Council Legislative Policy Division Legal Analyst	4	4	4	4	4
011145.City Council Legislative Policy Division Staff Analyst	1	2	2	2	2
011147.City Council Legislative Policy Division Planner II	0	1	1	1	1
011148.City Council Legislative Policy Division Planner III	3	3	3	3	3
011150.City Council Legislative Policy Division Planner V	3	2	2	2	2
011151.City Council Legislative Policy Division Historic Planner II	3	3	3	3	3
011153.City Council Legislative Policy Division Senior Historic Planner	1	1	1	1	1
011156.City Council Legislative Policy Division Administrative Assist Ant II	1	1	1	1	1
011157.City Council Legislative Policy Division Administrative Assist Ant III	2	2	2	2	2
Total 520005-Legislative Policy Division	26	25	25	25	25
520016-City Council-Administration					
011124.City Council Administrative Assistant - III	2	2	2	2	2
Total 520016-City Council-Administration	2	2	2	2	2
Total 00269-City Legislative Functions	28	27	27	27	27
13667-City Council Council Member At Large 1					
520305-Council Member At-Large 1					
011109.City Council Administrative Assistant - II	2	2	2	2	2
011124.City Council Administrative Assistant - III	3	3	3	3	3

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

52000-City Council

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
011125.City Council Administrative Assistant - IV	1	1	1	1	1
Total 520305-Council Member At-Large 1	6	6	6	6	6
Total 13667-City Council Council Member At Large 1	6	6	6	6	6
13668-City Council Council Member At Large 2					
520310-Council Member At-Large 2					
011109.City Council Administrative Assistant - II	2	2	2	2	2
011124.City Council Administrative Assistant - III	2	2	2	2	2
011125.City Council Administrative Assistant - IV	2	2	2	2	2
Total 520310-Council Member At-Large 2	6	6	6	6	6
Total 13668-City Council Council Member At Large 2	6	6	6	6	6
13669-City Council District 1 Council Member					
520315-District 1 Council Member					
011124.City Council Administrative Assistant - III	2	2	2	2	2
Total 520315-District 1 Council Member	2	2	2	2	2
Total 13669-City Council District 1 Council Member	2	2	2	2	2
13670-City Council District 2 Council Member					
520320-District 2 Council Member					
011108.City Council Administrative Assistant - I	1	0	0	0	0
011109.City Council Administrative Assistant - II	1	5	5	5	5
011124.City Council Administrative Assistant - III	2	2	2	2	2
011125.City Council Administrative Assistant - IV	1	0	0	0	0
929106.Administrative Special Services Staff I- Exempt	1	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
Total 520320-District 2 Council Member	7	7	7	7	7
Total 13670-City Council District 2 Council Member	7	7	7	7	7
13671-City Council District 3 Council Member					
520325-District 3 Council Member					
011109.City Council Administrative Assistant - II	1	1	1	1	1
011110.City Council Staff Secretary - I	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

52000-City Council

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	2	2	2	2
Total 520325-District 3 Council Member	5	5	5	5	5
Total 13671-City Council District 3 Council Member	5	5	5	5	5
13672-City Council District 4 Council Member					
520330-District 4 Council Member					
011109.City Council Administrative Assistant - II	2	3	3	3	3
011111.City Council Staff Secretary - II	1	1	1	1	1
011124.City Council Administrative Assistant - III	1	1	1	1	1
011125.City Council Administrative Assistant - IV	1	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
Total 520330-District 4 Council Member	6	6	6	6	6
Total 13672-City Council District 4 Council Member	6	6	6	6	6
13673-City Council District 5 Council Member					
520335-District 5 Council Member					
011124.City Council Administrative Assistant - III	2	6	6	6	6
Total 520335-District 5 Council Member	2	6	6	6	6
Total 13673-City Council District 5 Council Member	2	6	6	6	6
13674-City Council District 6 Council Member					
520340-District 6 Council Member					
011124.City Council Administrative Assistant - III	6	6	6	6	6
011125.City Council Administrative Assistant - IV	1	1	1	1	1
Total 520340-District 6 Council Member	7	7	7	7	7
Total 13674-City Council District 6 Council Member	7	7	7	7	7
13675-City Council District 7 Council Member					
520345-District 7 Council Member					
011124.City Council Administrative Assistant - III	3	3	3	3	3
011125.City Council Administrative Assistant - IV	1	1	1	1	1
Total 520345-District 7 Council Member	4	4	4	4	4

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

52000-City Council

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 13675-City Council District 7 Council Member	4	4	4	4	4
Agency Total	73	76	76	76	76



THIS PAGE INTENTIONALLY LEFT BLANK

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

Improve service delivery through departmental accountability.

DESCRIPTION:

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone/fax, U.S. mail, email, or in person.

The Office receives inquiries concerning City departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all City agencies, but does not address issues pending legal considerations in the courts, or under review by the City Council.

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media.

Department Name: Ombudsman

Department #: 53

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	824,082	824,082	1,011,089	1,011,089	1,086,758	1,086,758
Net Tax Cost	824,082	824,082	1,011,089	1,011,089	1,086,758	1,086,758

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,086,758	1,086,758	1,086,758	1,086,758	1,086,758	1,086,758
Net Tax Cost	1,086,758	1,086,758	1,086,758	1,086,758	1,086,758	1,086,758

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

OMBUDSPERSON (53)

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to use its independence to receive, investigate, mediate, and resolve citizen complaints against City government, including any action, decision, recommendation, practice, or procedure of any agency. The City Charter also authorizes the agency to review investigations and hearings conducted by other city departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations reveal that a modification, addition, or elimination of an act or procedure is warranted; establish complaint investigative procedures and maintain records to determine areas of administrative or service failure; initiate standard investigations into areas where compiled data reveals problems of similar or recurring nature; and provide information, referrals, assistance, and recommendations for an appropriate investigation when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
53 - Ombudsman	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
Salaries & Wages	676,695	687,877	687,877	687,877	687,877
Employee Benefits	217,908	242,313	242,313	242,313	242,313
Professional & Contractual Services	7,000	5,000	5,000	5,000	5,000
Operating Supplies	26,436	26,185	26,185	26,185	26,185
Operating Services	70,140	69,914	69,914	69,914	69,914
Other Expenses	12,910	55,469	55,469	55,469	55,469
Grand Total	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
53 - Ombudsman	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
1000 - General Fund	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
Salaries & Wages	676,695	687,877	687,877	687,877	687,877
Employee Benefits	217,908	242,313	242,313	242,313	242,313
Professional & Contractual Services	7,000	5,000	5,000	5,000	5,000
Operating Supplies	26,436	26,185	26,185	26,185	26,185
Operating Services	70,140	69,914	69,914	69,914	69,914
Other Expenses	12,910	55,469	55,469	55,469	55,469
Grand Total	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
1000 - General Fund	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
00182 - Ombuds Investigation of Complaints	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
530010 - Ombudsperson Investigation of Complaints	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758
Grand Total	1,011,089	1,086,758	1,086,758	1,086,758	1,086,758

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

53000-Ombudsman

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00182-Omb Ombudsperson Investigation of Complaints					
530010-Ombudsperson Investigation of Complaints					
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman - Grade IV	2	2	2	2	2
011502.Assistant Ombudsman - Grade III	1	1	1	1	1
011503.Assistant Ombudsman - Grade II	1	3	3	3	3
929107.Administrative Special Services Staff II - Exempt	2	0	0	0	0
Total 530010-Ombudsperson Investigation of Complaints	8	8	8	8	8
Total 00182-Omb Ombudsperson Investigation of Complaints	8	8	8	8	8
Agency Total	8	8	8	8	8



THIS PAGE INTENTIONALLY LEFT BLANK

INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

Article 7.5 Chapter 3 of the 2011 Revised City of Detroit Charter establishes the independent Office of the Inspector General. The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption.

DESCRIPTION:

The Office of the Inspector General shall investigate any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for City contracts, and persons seeking certification of eligibility for participation in any city program; either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation and enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all city agencies at any time.

AGENCY GOAL:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City Government and Contracting and by doing so make the city of Detroit a better place to work and conduct business. Additionally, the ideal outcome will be to identify at-least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,062,950	1,126,195	1,198,500	1,198,500	1,271,171	1,271,171
Net Tax Cost	1,062,950	1,126,195	1,198,500	1,198,500	1,271,171	1,271,171

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,102,372	1,102,372	1,118,075	1,118,075	1,134,093	1,134,093
Net Tax Cost	1,102,372	1,102,372	1,118,075	1,118,075	1,134,093	1,134,093

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	10	10	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	10	10	8	8	8	8

INSPECTOR GENERAL (54)

ACTIVITY DESCRIPTION:

ADMINISTRATION

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for City contracts, and person seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, and enter and inspect premises within the control of any City agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

Pursuit of Chapter 10 of the 1984 Detroit City Code, Finance and Taxation, Article V, Purchases and Supplies, by adding Division 11, to Debarment includes Sections 18-11-1 thru 18-11-16. Any contractor, or persons seeking a contract with the City, shall report to the Office of the Inspector General any improper, unethical or illegal activity or requests made by elected officers of the City, acting on their behalf, or any public servant in connection with any contract. This ordinance is supported with funding for Legal Assistant to assist with managing Administration Hearing Rules and Debarment Ordinance issues.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
54 - Office of the Inspector General	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
Salaries & Wages	764,907	693,049	706,910	721,048	735,469
Employee Benefits	257,364	244,704	246,239	247,804	249,401
Professional & Contractual Services	20,000	187,945	7,500	7,500	7,500
Operating Supplies	32,410	31,549	31,549	31,549	31,549
Operating Services	108,876	106,424	106,424	106,424	106,424
Other Expenses	14,943	7,500	3,750	3,750	3,750
Grand Total	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
54 - Office of the Inspector General	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
1000 - General Fund	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
Salaries & Wages	764,907	693,049	706,910	721,048	735,469
Employee Benefits	257,364	244,704	246,239	247,804	249,401
Professional & Contractual Services	20,000	187,945	7,500	7,500	7,500
Operating Supplies	32,410	31,549	31,549	31,549	31,549
Operating Services	108,876	106,424	106,424	106,424	106,424
Other Expenses	14,943	7,500	3,750	3,750	3,750
Grand Total	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
1000 - General Fund	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
13530 - Office of the Inspector General	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
540010 - Office of the Inspector General Administration	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093
Grand Total	1,198,500	1,271,171	1,102,372	1,118,075	1,134,093

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

54000-Office of the Inspector General Department

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
13530-OoIG Office of the Inspector General					
540010-Office of the Inspector General					
010135.Inspector General	1	1	1	1	1
010149.Deputy Inspector General	1	1	1	1	1
011710.Investigator - Office of Inspector General	2	2	2	2	2
011720.Forensic Auditor - Office of Inspector General	2	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	2	0	0	0	0
011715.Attorney - Office of The Inspector General	1	1	1	1	1
Total 540010-Office of the Inspector General	10	8	8	8	8
Total 13530-OoIG Office of the Inspector General	10	8	8	8	8
Agency Total	10	8	8	8	8



THIS PAGE INTENTIONALLY LEFT BLANK

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, respectful environment in which to conduct business and resolve disputes. There is also a commitment to promoting excellence, integrity, and competence while ensuring public trust and confidence in the judicial system.

DESCRIPTION:

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates, and approximately 300 employees at two locations in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

AGENCY GOAL:

1. Administer justice in an equitable, impartial, and timely manner in accordance with the rule of law.
2. Provide the public and other agencies it serves with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,654,059	17,654,059	18,300,000	18,300,000	18,000,000	18,000,000
Total Expenditures	31,240,980	31,240,980	33,338,505	33,338,505	32,749,700	32,749,700
Net Tax Cost	13,586,921	13,586,921	15,038,505	15,038,505	14,749,700	14,749,700

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Total Expenditures	33,115,296	33,115,296	33,529,004	33,529,004	33,950,986	33,950,986
Net Tax Cost	15,115,296	15,115,296	15,529,004	15,529,004	15,950,986	15,950,986

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	324	326	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	324	326	325	325	325	325

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY DESCRIPTIONS:

The 36th District Court is a court of limited jurisdiction serving the City of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference, for every felony case.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over civil claims under \$25,000, misdemeanor traffic and civil infraction violation cases, and to perform all judicial functions on felony criminal cases, which are within the Court's jurisdiction for the City of Detroit.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
Salaries & Wages	17,593,494	17,405,214	17,751,818	18,105,354	18,465,961
Employee Benefits	9,984,659	9,042,783	9,101,775	9,161,947	9,223,322
Professional & Contractual Services	2,831,383	2,917,183	2,917,183	2,917,183	2,917,183
Operating Supplies	938,342	1,005,000	1,005,000	1,005,000	1,005,000
Operating Services	1,930,627	2,319,520	2,319,520	2,319,520	2,319,520
Other Expenses	60,000	60,000	20,000	20,000	20,000
Grand Total	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,798,000	9,815,000	9,815,000	9,815,000	9,815,000
Fines, Forfeits & Penalties	8,122,000	7,805,000	7,805,000	7,805,000	7,805,000
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
1000 - General Fund	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
Salaries & Wages	17,593,494	17,405,214	17,751,818	18,105,354	18,465,961
Employee Benefits	9,984,659	9,042,783	9,101,775	9,161,947	9,223,322
Professional & Contractual Services	2,831,383	2,917,183	2,917,183	2,917,183	2,917,183
Operating Supplies	938,342	1,005,000	1,005,000	1,005,000	1,005,000
Operating Services	1,930,627	2,319,520	2,319,520	2,319,520	2,319,520
Other Expenses	60,000	60,000	20,000	20,000	20,000
Grand Total	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
1000 - General Fund	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,798,000	9,815,000	9,815,000	9,815,000	9,815,000
Fines, Forfeits & Penalties	8,122,000	7,805,000	7,805,000	7,805,000	7,805,000
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
1000 - General Fund	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
00393 - 36D 36th District Court	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
600010 - Direct Costs	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
00663 - 36D 36th District Court Security Reimbursement	550,000	800,000	800,000	800,000	800,000
600035 - Court Security Reimbursement	550,000	800,000	800,000	800,000	800,000
05715 - 36D 36th District Court State Transferred Functions	28,838,118	28,024,001	28,360,292	28,744,109	29,135,603
600014 - District Court Operations	25,746,320	24,662,852	25,039,143	25,422,960	25,814,454
600100 - Court Administration	3,091,798	3,361,149	3,321,149	3,321,149	3,321,149
11194 - 36D 36th District Court Drug Court	100,000	89,500	89,500	89,500	89,500
600155 - Drug Court	100,000	89,500	89,500	89,500	89,500
Grand Total	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
1000 - General Fund	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
00393 - 36D 36th District Court	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36D 36th District Court State Transferred Functions	16,928,000	16,628,000	16,628,000	16,628,000	16,628,000
600015 - Civil	3,500,000	3,507,000	3,507,000	3,507,000	3,507,000
600020 - Traffic	12,438,000	12,130,000	12,130,000	12,130,000	12,130,000
600055 - Real Estate	600,000	601,000	601,000	601,000	601,000
600100 - Court Administration	390,000	390,000	390,000	390,000	390,000
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

60000-36th District Court

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00393-36D 36th District Court					
600010-Direct Costs					
913051..Judge - 36th District Court	30	29	29	29	29
Total 600010-Direct Costs	30	29	29	29	29
Total 00393-36D 36th District Court	30	29	29	29	29
05715-36D 36th District Court State Transferred Functions					
600014-District Court Operations					
950101.Detroit Judicial Council Staff	296	296	296	296	296
Total 600014-District Court Operations	296	296	296	296	296
Total 05715-36D 36th District Court State Transferred Functions	296	296	296	296	296
Agency Total	326	325	325	325	325

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

DESCRIPTION:

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

AGENCY GOALS:

1. Effectively and efficiently execute City Council duties.
2. Maintain and protect the records of the City of Detroit.
3. Administer and provide information for requests from citizens and other City agencies.

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,720	5,720	3,600	3,600	3,000	3,000
Total Expenditures	2,101,273	2,101,273	2,523,592	2,523,592	2,424,592	2,523,592
Net Tax Cost	2,095,553	2,095,553	2,519,992	2,519,992	2,421,592	2,520,592

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures	2,434,626	2,434,626	2,458,037	2,458,037	2,481,915	2,481,915
Net Tax Cost	2,431,626	2,431,626	2,455,037	2,455,037	2,478,915	2,478,915

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	16	20	20	20	20	20
Non-General Fund	-	-	-	-	-	-
Total Positions	16	20	20	20	20	20

CITY CLERK (70)

ACTIVITY DESCRIPTION:

CITY CLERK OPERATIONS

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers the Oaths of Office, receive affidavits and performs all duties related to the Chair of the Elections Commission. The Office exercises other vested powers and duties as provided by State law and the City Charter.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
70 - City Clerk	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915
Salaries & Wages	1,097,863	1,044,186	1,064,969	1,086,169	1,107,792
Employee Benefits	371,423	349,299	351,466	353,677	355,932
Professional & Contractual Services	280,000	207,546	207,546	207,546	207,546
Operating Supplies	20,000	20,000	20,000	20,000	20,000
Operating Services	726,879	784,093	784,093	784,093	784,093
Equipment Acquisition	-	99,000	-	-	-
Other Expenses	27,427	19,468	6,552	6,552	6,552
Grand Total	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
70 - City Clerk	3,600	3,000	3,000	3,000	3,000
Sales & Charges for Services	3,600	3,000	3,000	3,000	3,000
Grand Total	3,600	3,000	3,000	3,000	3,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
70 - City Clerk	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915
1000 - General Fund	2,523,592	2,424,592	2,434,626	2,458,037	2,481,915
Salaries & Wages	1,097,863	1,044,186	1,064,969	1,086,169	1,107,792
Employee Benefits	371,423	349,299	351,466	353,677	355,932
Professional & Contractual Services	280,000	207,546	207,546	207,546	207,546
Operating Supplies	20,000	20,000	20,000	20,000	20,000
Operating Services	726,879	784,093	784,093	784,093	784,093
Other Expenses	27,427	19,468	6,552	6,552	6,552
4533 - City of Detroit Capital Projects	-	99,000	-	-	-
Equipment Acquisition	-	99,000	-	-	-
Grand Total	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
70 - City Clerk	3,600	3,000	3,000	3,000	3,000
1000 - General Fund	3,600	3,000	3,000	3,000	3,000
Sales & Charges for Services	3,600	3,000	3,000	3,000	3,000
Grand Total	3,600	3,000	3,000	3,000	3,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
70 - City Clerk	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915
1000 - General Fund	2,523,592	2,424,592	2,434,626	2,458,037	2,481,915
00265 - CC City Clerk Operations	2,523,592	2,424,592	2,434,626	2,458,037	2,481,915
700010 - Office Of The City Clerk	1,677,418	1,578,493	1,574,710	1,584,026	1,593,528
700030 - City Council Support Staff	846,174	846,099	859,916	874,011	888,387
4533 - City of Detroit Capital Projects	-	99,000	-	-	-
20507 - CoD Capital Projects	-	99,000	-	-	-
700010 - Office Of The City Clerk	-	99,000	-	-	-
Grand Total	2,523,592	2,523,592	2,434,626	2,458,037	2,481,915

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	3,600	3,000	3,000	3,000	3,000
1000 - General Fund	3,600	3,000	3,000	3,000	3,000
00265 - CC City Clerk Operations	3,600	3,000	3,000	3,000	3,000
700010 - Office Of The City Clerk	3,600	3,000	3,000	3,000	3,000
Grand Total	3,600	3,000	3,000	3,000	3,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

70000-City Clerk

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00265-CC City Clerk Operations					
700010-Office Of The City Clerk					
010131.Deputy City Clerk	1	1	1	1	1
012014.Information Technician	3	2	2	2	2
013375.Executive Administrative Assistant I	2	2	2	2	2
029031.Office Automation Support Assistant	0	1	1	1	1
43601104.Administrative Assistant IV	0	1	1	1	1
830320.Urban Government Intern II (Limited Service)	0	2	2	2	2
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
601104.Administrative Assistant IV	1	0	0	0	0
Total 700010-Office Of The City Clerk	9	9	9	9	9
700030-City Council Support Staff					
014043.Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045.Assistant City Council Committee Clerk	7	7	7	7	7
014049.Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057.City Council Committee Clerk	1	1	1	1	1
Total 700030-City Council Support Staff	11	11	11	11	11
Total 00265-CC City Clerk Operations	20	20	20	20	20
Agency Total	20	20	20	20	20

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Elections, is to efficiently conduct all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; to provide and maintain voter registration for all eligible residents of the city of Detroit.

DESCRIPTION:

The Elections Commission is the body that oversees the affairs of the Detroit Department of Elections. It is comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council.

Through the Director and Deputy Director of Elections, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but are not limited to voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and community outreaches; poll worker recruitment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the Department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

Department Name: Department of Elections (DoE)

Department #: 71

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,329	7,329	7,500	10,000	5,000	8,000
Total Expenditures	8,128,692	9,159,044	9,109,048	9,111,548	9,264,286	9,761,372
Net Tax Cost	8,121,363	9,151,714	9,101,548	9,101,548	9,259,286	9,753,372

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,300,000	1,303,000	5,000	8,000	5,000	8,000
Total Expenditures	9,331,031	9,334,031	9,401,663	9,404,663	9,473,704	9,476,704
Net Tax Cost	8,031,031	8,031,031	9,396,663	9,396,663	9,468,704	9,468,704

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	98	108	97	97	97	97
Non-General Fund	-	-	-	-	-	-
Total Positions	98	108	97	97	97	97

DEPARTMENT OF ELECTIONS (71)

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

The City Clerk, in conjunction with the Elections Commission, works through the Department of Elections staff to monitor all activities pertaining to voter registration; maintenance of registration records; administration of elections; maintenance and repair of voting equipment; and the recruitment and training of qualified precinct workers.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
Salaries & Wages	3,600,812	3,280,238	3,344,642	3,410,335	3,477,340
Employee Benefits	887,115	841,930	846,771	851,710	856,746
Professional & Contractual Services	2,992,139	3,600,218	3,600,218	3,600,218	3,600,218
Operating Supplies	197,027	168,886	168,886	168,886	168,886
Operating Services	1,409,455	1,368,014	1,368,014	1,368,014	1,368,014
Equipment Acquisition	-	494,086	-	-	-
Other Expenses	25,000	8,000	5,500	5,500	5,500
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	10,000	8,000	1,303,000	8,000	8,000
Grants, Shared Taxes, & Revenues	2,500	3,000	3,000	3,000	3,000
Sales & Charges for Services	7,500	5,000	1,300,000	5,000	5,000
Grand Total	10,000	8,000	1,303,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
1000 - General Fund	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
Salaries & Wages	3,600,812	3,280,238	3,344,642	3,410,335	3,477,340
Employee Benefits	887,115	841,930	846,771	851,710	856,746
Professional & Contractual Services	2,992,139	3,600,218	3,600,218	3,600,218	3,600,218
Operating Supplies	197,027	168,886	168,886	168,886	168,886
Operating Services	1,409,455	1,368,014	1,368,014	1,368,014	1,368,014
Other Expenses	22,500	5,000	2,500	2,500	2,500
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
Other Expenses	2,500	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	-	494,086	-	-	-
Equipment Acquisition	-	494,086	-	-	-
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	10,000	8,000	1,303,000	8,000	8,000
1000 - General Fund	7,500	5,000	1,300,000	5,000	5,000
Sales & Charges for Services	7,500	5,000	1,300,000	5,000	5,000
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
Grants, Shared Taxes, & Revenues	2,500	3,000	3,000	3,000	3,000
Grand Total	10,000	8,000	1,303,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections (DoE)	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704
1000 - General Fund	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
00181 - Elections Conduct of Elections	9,109,048	9,264,286	9,331,031	9,401,663	9,473,704
710010 - Elections Administration	1,714,369	1,571,006	1,582,542	1,596,858	1,611,461
710011 - Computer Systems Support	903,804	756,536	761,214	765,986	770,853
710012 - Registration	1,700,168	1,935,023	1,968,797	2,003,246	2,038,383
710013 - Voter Education	290,500	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	258,737	308,538	312,703	316,952	321,285
710016 - Elections Training	586,505	676,899	686,346	695,983	705,812
710028 - Technical Service & Supply Support	186,552	196,440	199,585	202,794	206,066
710041 - Primary Election	1,680,292	1,657,025	1,657,025	1,657,025	1,657,025
710042 - General Election	1,788,121	1,801,309	1,801,309	1,801,309	1,801,309
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	2,500	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	-	494,086	-	-	-
20507 - CoD Capital Projects	-	494,086	-	-	-
710011 - Computer Systems Support	-	494,086	-	-	-
Grand Total	9,111,548	9,761,372	9,334,031	9,404,663	9,476,704

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
71 - Department of Elections (DoE)	10,000	8,000	1,303,000	8,000	8,000
1000 - General Fund	7,500	5,000	1,300,000	5,000	5,000
00181 - Elections Conduct of Elections	7,500	5,000	1,300,000	5,000	5,000
710012 - Registration	7,500	5,000	1,300,000	5,000	5,000
2117 - Department of Elections	2,500	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	2,500	3,000	3,000	3,000	3,000
712117 - Elections Voter's Education Donations	2,500	3,000	3,000	3,000	3,000
Grand Total	10,000	8,000	1,303,000	8,000	8,000

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

71000-Election Commission

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00181-Elections Conduct of Elections					
710010-Elections Administration					
010177.Director - Department of Elections	1	1	1	1	1
010178.Deputy Director - Department of Elections	2	2	2	2	2
010927.Manager I - Elections	0	1	1	1	1
012051.Head Clerk	1	1	1	1	1
013375.Executive Administrative Assistant I	2	2	2	2	2
013376.Executive Administrative Assistant II	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
041547.Head Governmental Analyst	1	0	0	0	0
831101.Elections Clerical Assistant - Limited Service	10	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	1	0	0	0	0
Total 710010-Elections Administration	20	9	9	9	9
710011-Computer Systems Support					
010927.Manager I - Elections	0	1	1	1	1
019252.Elections Specialist	0	1	1	1	1
029031.Office Automation Support Assistant	2	0	0	0	0
041813.Information Technology Networks Manager - Elections	1	1	1	1	1
929101.Administrative Special Services Staff I	6	0	0	0	0
929102.Administrative Special Services Staff II	2	0	0	0	0
013131.Office Assistant III	1	1	1	1	1
Total 710011-Computer Systems Support	12	4	4	4	4
710012-Registration					
012031.Senior Clerk	1	1	1	1	1
012041.Principal Clerk	6	5	5	5	5
012051.Head Clerk	1	3	3	3	3
013121.Office Assistant II	3	3	3	3	3
019252.Elections Specialist	1	1	1	1	1
075561.Elections Training Coordinator	1	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	39	49	49	49	49
013131.Office Assistant III	3	3	3	3	3
Total 710012-Registration	55	66	66	66	66
710014-Equipment Management Support					
019252.Elections Specialist	1	1	1	1	1
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
Total 710014-Equipment Management Support	5	5	5	5	5

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

71000-Election Commission

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
710016-Elections Training					
010167.Deputy Director - Employment and Training Department	0	1	1	1	1
012041.Principal Clerk	2	1	1	1	1
012091.Senior Clerk - Exempted	1	1	1	1	1
057041.Supervising Election Service Technician	2	2	2	2	2
075521.Senior Training Specialist	1	1	1	1	1
075531.Principal Training Specialist	1	1	1	1	1
929101.Administrative Special Services Staff I	3	0	0	0	0
013131.Office Assistant III	2	2	2	2	2
Total 710016-Elections Training	12	9	9	9	9
710028-TECHNICAL SERVICE AND SUPPLY SUPPORT					
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
Total 710028-TECHNICAL SERVICE AND SUPPLY SUPPORT	4	4	4	4	4
Total 00181-Elections Conduct of Elections	108	97	97	97	97
Agency Total	108	97	97	97	97



THIS PAGE INTENTIONALLY LEFT BLANK

DETROIT PUBLIC LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing Diverse and Dynamic Pathways to Literacy and Learning.

DESCRIPTION:

As Michigan's largest public library system, with a Main Library and 21 neighborhood branches, DPL is one of Detroit's most valuable and accessible public institutions. During FY 2018, there were 2.9 million visits to a DPL location and 2.6 million visits to the Library's website. The DPL serves people of all ages by providing access to critical information, opportunities to learn new skills, and enrichment through special programs. With a collection of 3.5 million items, including print and electronic books, journals, photographs, government documents, and DVDs, the Library is committed to supporting lifelong learning. On a daily basis, hundreds of people of all ages visit a DPL location to utilize the latest technology that is vital to staying connected. As important community gathering places, DPL locations offered 21,584 programs that were attended by 230,047 children, teens and adults. A bookmobile makes weekly visits to schools and community centers, and the Library for the Blind & Physically Handicapped serves those with various physical challenges.

In October 2017, Sunday service returned to Main Library after a 36-year hiatus. For the first time ever, two branches were also open on Sundays: the Redford Branch on the West side and the Laura Ingalls Wilder Branch on the East side. These libraries were open 30 Sundays from October 8, 2017 – May 20, 2018, providing an additional 360 hours of public service in FY 2018.

AGENCY GOALS:

1. Serve as a community partner for addressing literacy needs.
2. Become a destination for literary events and civic engagement.
3. Implement focused services that speak to specific customer needs.
4. Maintain, upgrade and grow existing technologies.
5. Create service environments that are consistently inviting and appealing to customers.
6. Preserve and sustain the Library's facility infrastructure.
7. Create a financially strong and stable future for the DPL.

Department Name: Detroit Public Library (DPL)

Department #: 72

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	32,017,064	-	31,845,648	-	32,940,811
Total Expenditures	-	31,914,104	-	31,845,648	-	32,940,811
Net Tax Cost	-	(102,960)	-	-	-	-

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	32,240,837	-	32,842,522	-	33,550,805
Total Expenditures	-	32,240,837	-	32,842,522	-	33,550,805
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	304	322	326	326	326	326
Total Positions	304	322	326	326	326	326

DETROIT PUBLIC LIBRARY (72)

ACTIVITY DESCRIPTION:

Main Library

The Main Library, located in the heart of the Cultural Center in Midtown Detroit, is considered one of the City's architectural jewels. The Main Library is 420,000 square feet in size, making it the largest public library building in the state. It is a center for literacy support, library services, cultural programming, and technology access and computer classes. In FY 2018, the Main Library circulated approximately 263,184 items and its librarians answered 224,310 reference questions.

Services and Programs

- The Main Library's seven subject departments offer access to print and electronic materials on the full spectrum of topics of interest to the Detroit community. DPL's Special Collections are unrivaled by other library systems nationally or internationally:
 - ▶ The Burton Historical Collection, established in 1915, is an outstanding archival collection of materials that cover the history of Detroit and Michigan from 17th century settlement to the present. It is also a highly regarded resource for genealogical information.
 - ▶ The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, its holdings include over 5,000 photos, plus musical scores, rare books, manuscripts, and playbills.
 - ▶ The National Automotive History Collection, housed at the Skillman Branch, is the nation's premier public automotive archive. Established in 1953, the Collection documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.
- The Main Library and 21 branches offer free public access to Wi-Fi and more than 700 Internet-enabled computers. This service is one of the most important ways that the DPL serves the community.
- TIP, The Information Place, is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP Database, users can access information about more than 2,000 local health and human services.
- The Technology Literacy Centers (TLC) located at the Main Library and Parkman Branch, enable DPL to address needs related to literacy, workforce development, technology training and access, and lifelong learning opportunities. Main Library's TLC is a designated GED testing site.
- Youth and children services include:
 - ▶ Once Upon a Time and More, an early literacy program designed to spark the creativity and imagination of pre-schoolers.
 - ▶ HYPE (Helping Young People Excel) Center, a dedicated space for teens to study, engage with each other, interact with the latest technology and participate in enriching experiences. HYPE's "MakerSpace" program provides the resources and support for teens to build, create, and innovate.
- In FY 2018, Main Library's Author Series featured book talks by Michael Eric Dyson, Ilyasah Shabazz, Maggie Stiefvater, Herb Boyd and Rochelle Riley.
- In FY 2018, DPL collaborated with other organizations to deliver educational and enrichment services, including hosting lectures and discussions as part of Marygrove College's Bauder Contemporary American Authors Lecture and hosting art classes for children in partnership with New York-based, ProjectArt.

DETROIT PUBLIC LIBRARY (72)

BRANCH SERVICES

The 21 library branches located in Detroit's neighborhoods are the heart of the Detroit Public Library system. Branches serve as important "community centers," connecting citizens to information and technology. Each library branch offers resources, services and programs tailored to fit the needs of the specific community served.

Services and Programs

- In FY 2018, people visited a DPL branch library 1.2 million times. Library card holders checked out 526,368 items, and received answers to 448,620 reference questions. Many branches also served as warming centers during the winter and cooling centers during the summer months.
- In FY 2018, 10 branches and the Main Library provided space to the Accounting Aid Society of Detroit, the American Association of Retired Persons (AARP) and the Wayne Metro Community Action Agency for free tax preparation.
- Working in partnership with FOCUS: Hope, the Parkman Branch at 1766 Oakman Boulevard, continued to grow as a Technology Literacy & Career Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Services to children and teens included a Summer Reading Program that helps children maintain their reading skills over the summer months. The program also included a "Meet Up & Eat Up" component which provided snacks and lunches at several DPL locations.
- In FY 2018, the "Reading Teacher in the Library" program was offered at six sites. Certified reading specialists helped to improve the reading skills of children in grades K-3.
- As part of the Library's Sunday programming, the Redford and Wilder branches (and Main Library) offered Prime Time, a six-week reading, discussion and storytelling series that helps families bond around the act of reading and talking about books.
- In FY 2018, the Franklin Branch, located at 13651 E. McNichols Road, was renovated. Improvements include a new heating and cooling system, new flooring and furniture, updated lighting, ADA restroom modifications and new computers for public use.
- Major restoration work was also completed at the Skillman Branch, 121 Gratiot Avenue, following damage caused by a broken water pipe.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
Salaries & Wages	13,667,372	14,927,729	15,222,060	15,522,277	15,828,505
Employee Benefits	6,571,926	6,773,250	6,809,925	6,847,328	6,885,482
Professional & Contractual Services	1,159,944	1,049,277	1,049,277	1,049,277	1,049,277
Operating Supplies	649,663	577,354	577,354	577,354	577,354
Operating Services	5,366,296	5,102,838	5,033,771	5,033,771	5,033,771
Equipment Acquisition	1,985,810	2,133,562	1,065,371	1,329,436	1,693,337
Fixed Charges	905,907	615,990	722,156	722,156	722,156
Other Expenses	1,538,730	1,760,811	1,760,923	1,760,923	1,760,923
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
Grants, Shared Taxes, & Revenues	630,322	647,412	653,886	660,425	667,029
Revenues from Use of Assets	18,000	147,097	148,568	150,054	151,555
Sales & Charges for Services	398,548	499,064	504,055	509,095	514,186
Fines, Forfeits & Penalties	745,818	549,857	555,356	560,909	566,519
Taxes, Assessments, & Interest	29,995,211	29,502,588	30,378,972	30,962,039	31,651,516
Contributions & Transfers	-	1,594,793	-	-	-
Miscellaneous	57,749	-	-	-	-
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
Salaries & Wages	13,667,372	14,927,729	15,222,060	15,522,277	15,828,505
Employee Benefits	6,571,926	6,773,250	6,809,925	6,847,328	6,885,482
Professional & Contractual Services	1,159,944	1,049,277	1,049,277	1,049,277	1,049,277
Operating Supplies	649,663	577,354	577,354	577,354	577,354
Operating Services	5,366,296	5,102,838	5,033,771	5,033,771	5,033,771
Equipment Acquisition	1,985,810	2,133,562	1,065,371	1,329,436	1,693,337
Fixed Charges	905,907	615,990	722,156	722,156	722,156
Other Expenses	1,538,730	1,760,811	1,760,923	1,760,923	1,760,923
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
Grants, Shared Taxes, & Revenues	630,322	647,412	653,886	660,425	667,029
Revenues from Use of Assets	18,000	147,097	148,568	150,054	151,555
Sales & Charges for Services	398,548	499,064	504,055	509,095	514,186
Fines, Forfeits & Penalties	745,818	549,857	555,356	560,909	566,519
Taxes, Assessments, & Interest	29,995,211	29,502,588	30,378,972	30,962,039	31,651,516
Contributions & Transfers	-	1,594,793	-	-	-
Miscellaneous	57,749	-	-	-	-
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
00189 - Library Music, Arts, & Literature (MAL)	4,217,777	4,518,648	4,595,795	4,674,483	4,754,745
720025 - Library Circulation	141,536	162,716	165,538	168,416	171,351
720033 - Detroit Public Library – Children's Library Services	435,712	458,820	466,776	474,891	483,168
720034 - Children & Young Adult Services	88,897	131,318	133,595	135,917	138,286
720042 - Popular Library	173,761	175,545	178,589	181,693	184,860
720044 - TIP &TRC	303,265	235,242	239,321	243,481	247,725
720045 - Clerical Assistance-Main	723,800	797,625	812,362	827,394	842,726
720054 - Social Services, Education & Religion (SSER)	122,722	78,044	79,397	80,778	82,186
720114 - Business, Science, & Technology (BST)	321,768	332,136	337,895	343,769	349,760
720154 - MAL	412,360	359,134	365,361	371,712	378,191
720265 - Special Collections: Burton, MRL, Automotive	437,720	422,585	429,912	437,385	445,008
720510 - Library Data Processing	251,520	403,151	410,141	417,272	424,544
720650 - Security, Maintenance, & Shipping	804,716	962,332	976,908	991,775	1,006,940
00190 - Library Branch Services	8,016,022	8,242,594	8,387,188	8,534,668	8,685,106
720210 - Chaney	238,570	262,956	267,515	272,165	276,909
720220 - Hubbard	337,343	353,511	359,640	365,892	372,269
720230 - Redford	409,925	413,090	420,253	427,558	435,010
720240 - Campbell	341,322	377,584	384,131	390,809	397,621
720260 - Jefferson	302,060	265,991	270,603	275,307	280,105
720270 - Chase	331,106	377,726	384,276	390,956	397,770
720275 - Clerical Assistance Branches	1,633,380	1,471,943	1,499,139	1,526,879	1,555,174
720290 - Franklin	311,462	307,979	313,319	318,766	324,322
720300 - SIR/Douglass	623,568	682,370	694,201	706,269	718,579
720310 - Elmwood Park	299,459	369,281	375,684	382,215	388,877
720320 - Parkman	542,927	605,997	616,505	627,222	638,154

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720330 - Wilder	335,893	336,867	342,708	348,666	354,743
720340 - Conely	298,064	318,588	324,112	329,746	335,494
720350 - Chandler Park	302,060	318,588	324,112	329,746	335,494
720360 - Bowen	236,630	204,878	208,430	212,053	215,749
720370 - Knapp	365,324	388,797	395,539	402,415	409,429
720380 - Edison	173,967	330,142	335,867	341,706	347,662
720390 - Duffield	233,930	260,384	264,899	269,504	274,201
720400 - Sherwood Forest	347,566	258,499	262,981	267,553	272,216
720410 - Downtown	351,466	337,423	343,274	349,241	355,328
10454 - Library Administrative Management	19,611,849	20,179,569	19,257,854	19,633,371	20,110,954
720002 - DPL – Administrative Services	6,792,313	6,861,057	6,917,522	6,937,162	6,957,195
720012 - DPL – Library – Director of Public Services	138,373	141,140	141,140	141,140	141,140
720452 - DPL – Library Marketing Services	334,350	386,348	392,624	399,025	405,554
720462 - DPL – Director of Technical Services	162,665	178,389	181,482	184,636	187,854
720475 - DPL – Clerical Assistance Administrative Services	147,645	162,958	165,783	168,665	171,606
720482 - DPL – Bibliographic	165,161	259,118	263,611	268,194	272,868
720492 - DPL – Print Shop	109,802	131,173	133,447	135,767	138,133
720502 - DPL – Technical Processing Services	1,650,251	1,862,111	1,248,316	1,517,670	1,877,981
720532 - DPL – Director of Information Systems	1,799,567	1,561,756	1,538,384	1,552,500	1,566,898
720535 - DPL – Digital Lab	164,647	257,113	261,571	266,119	270,757
720542 - DPL – Human Resources	492,207	545,755	555,218	564,870	574,715
720572 - DPL – Director of Business & Financial Operations	2,658,551	2,718,605	2,729,415	2,740,441	2,751,687
720622 - DPL – Facilities Maintenance	3,810,673	3,962,288	3,573,331	3,596,835	3,629,795
720642 - DPL – Contract Maintenance	953,384	895,717	895,717	895,717	895,717
720662 - DPL – Shipping Services	232,260	256,041	260,293	264,630	269,054
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES**

Department # - Department Name					
Fund # - Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library (DPL)	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
3001 - Library	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
10454 - Library Administrative Management	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
720002 - DPL – Administrative Services	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805
Grand Total	31,845,648	32,940,811	32,240,837	32,842,522	33,550,805

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
00189-Library Music, Arts, & Literature (MAL)					
720025-Library Circulation					
449002.Library - Clerk	2	1	1	1	1
449003.Library - Senior Clerk	0	1	1	1	1
449005.Library - Principal Clerk	1	1	1	1	1
Total 720025-Library Circulation	3	3	3	3	3
720033-Detroit Public Library--Children's Library Services					
441001.Library Pre-Professional Assistant	0	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449003.Library - Senior Clerk	2	1	1	1	1
Total 720033-Detroit Public Library--Children's Library Services	7	7	7	7	7
720034-Children & Young Adult Services					
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
449002.Library - Clerk	0	1	1	1	1
Total 720034-Children & Young Adult Services	1	2	2	2	2
720042-Popular Library					
441011.Librarian I	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720042-Popular Library	3	3	3	3	3
720044-TIP &TRC					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
Total 720044-TIP &TRC	4	3	3	3	3
720045-Clerical Asistance-Main					
441002.Library - Customer Support Representative I - Hourly	23	27	27	27	27

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 720045-Clerical Assistance-Main	23	27	27	27	27
720054-Social Services, Education and Religion (SSER)					
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
Total 720054-Social Services, Education and Religion (SSER)	2	1	1	1	1
720114-Business, Science and Technology (BST)					
441011.Librarian I	1	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	0	1	1	1	1
449003.Library - Senior Clerk	1	0	0	0	0
Total 720114-Business, Science and Technology (BST)	5	5	5	5	5
720154-MAL					
441028.Librarian II	2	1	1	1	1
441053.Library - Department Manager	3	3	3	3	3
449002.Library - Clerk	1	1	1	1	1
Total 720154-MAL	6	5	5	5	5
720265-Special Collections: Burton, MRL, Automotive					
441011.Librarian I	1	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
449003.Library - Senior Clerk	2	1	1	1	1
Total 720265-Special Collections: Burton, MRL, Automotive	7	6	6	6	6
720510-Library Data Processing					
441011.Librarian I	0	1	1	1	1
441038.Librarian III	1	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	2	2	2	2	2

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 720510-Library Data Processing	4	6	6	6	6
720650-Security, Maintenance, & Shipping					
449025.Library - Security Guard	13	14	14	14	14
449029.Library - Assistant Security Manager	1	1	1	1	1
449032.Library - Supervising Building Attendant - Grade I	1	1	1	1	1
449044.Library - Security Manager	1	1	1	1	1
Total 720650-Security, Maintenance, & Shipping	16	17	17	17	17
Total 00189-Library Music, Arts, & Literature (MAL)	81	85	85	85	85
00190-Library Branch Services					
720210-Chaney					
441011.Librarian I	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720210-Chaney	4	4	4	4	4
720220-Hubbard					
441011.Librarian I	0	1	1	1	1
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720220-Hubbard	6	6	6	6	6
720230-Redford					
441001.Library Pre-Professional Assistant	1	1	1	1	1
441011.Librarian I	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720230-Redford	7	7	7	7	7
720240-Campbell					
441011.Librarian I	0	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720240-Campbell	6	6	6	6	6
720260-Jefferson					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720260-Jefferson	5	4	4	4	4
720270-Chase					
441011.Librarian I	1	1	1	1	1
441028.Librarian II	0	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720270-Chase	6	6	6	6	6
720275-Clerical Assistance Branches					
441002.Library - Customer Support Representative I - Hourly	54	54	54	54	54

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 720275-Clerical Assistance Branches	54	54	54	54	54
720290-Franklin					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	2	2	2	2
441178.Library-Customer Support Assistant	1	0	0	0	0
449002.Library - Clerk	1	0	0	0	0
Total 720290-Franklin	5	4	4	4	4
720300-SIR/Douglass					
441028.Librarian II	2	2	2	2	2
441038.Librarian III	2	2	2	2	2
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449003.Library - Senior Clerk	1	1	1	1	1
449024.Library - Bookmobile Operator	2	2	2	2	2
449060.Library - Branch Janitor	1	1	1	1	1
Total 720300-SIR/Douglass	11	11	11	11	11
720310-Elmwood Park					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	2	2	2	2
Total 720310-Elmwood Park	5	6	6	6	6
720320-Parkman					
441001.Library Pre-Professional Assistant	2	2	2	2	2
441028.Librarian II	2	1	1	1	1
441038.Librarian III	0	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
441178.Library-Customer Support Assistant	3	2	2	2	2
449002.Library - Clerk	1	1	1	1	1
449094.Library - Boiler Operator Low Pressure	1	1	1	1	1
Total 720320-Parkman	10	10	10	10	10
720330-Wilder					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720330-Wilder	5	5	5	5	5
720340-Conely					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720340-Conely	5	5	5	5	5
720350-Chandler Park					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720350-Chandler Park	5	5	5	5	5
720360-Bowen					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
Total 720360-Bowen	4	3	3	3	3
720370-Knapp					
441028.Librarian II	2	2	2	2	2
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720370-Knapp	6	6	6	6	6
720380-Edison					
441028.Librarian II	0	1	1	1	1
441038.Librarian III	0	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720380-Edison	3	5	5	5	5
720390-Duffield					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720390-Duffield	4	4	4	4	4
720400-Sherwood Forest					
441038.Librarian III	2	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720400-Sherwood Forest	6	4	4	4	4
720410-Downtown					
441011.Librarian I	0	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	0	0	0	0
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449003.Library - Senior Clerk	0	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720410-Downtown	6	6	6	6	6
Total 00190-Library Branch Services	163	161	161	161	161
10454-Library Administrative Management					
720002-DPL-Administrative Services					
441056.Library-Assistant Director	1	1	1	1	1
441065.Library - Director of Public Services	0	1	1	1	1
441080.Library Deputy Director	1	0	0	0	0
441085.Library - Director and Chief Operating Officer	1	1	1	1	1
441088.Library-Chief Administrative and Technology Officer	1	1	1	1	1
449010.Library - Administrative Assistant II	2	2	2	2	2
449098.Library - Administrative Projects Specialist	3	3	3	3	3
Total 720002-DPL-Administrative Services	9	9	9	9	9
720452-DPL-Library Marketing Services					
441056.Library-Assistant Director	1	1	1	1	1
449010.Library - Administrative Assistant II	1	1	1	1	1
449039.Library - Publications Specialist	1	1	1	1	1
449045.Library - Publications Manager	1	1	1	1	1
Total 720452-DPL-Library Marketing Services	4	4	4	4	4
720462-DPL-Director of Technical Services					
441056.Library-Assistant Director	1	1	1	1	1
449003.Library - Senior Clerk	1	1	1	1	1
Total 720462-DPL-Director of Technical Services	2	2	2	2	2
720475-DPL-Clerical Assistance Administrative Services					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
441002.Library - Customer Support Representative I - Hourly	5	5	5	5	5
Total 720475-DPL-Clerical Assistance Administrative Services	5	5	5	5	5
720482-DPL-Bibliographic.					
441038.Librarian III	1	2	2	2	2
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720482-DPL-Bibliographic.	3	4	4	4	4
720492-DPL-Print Shop					
441125.Library-Copy Center Supervisor	1	1	1	1	1
449016.Senior Duplicating Devices Operator	1	1	1	1	1
Total 720492-DPL-Print Shop	2	2	2	2	2
720502-DPL-Technical Processing Services					
441053.Library - Department Manager	1	1	1	1	1
441172.Library - Processing Manager	1	1	1	1	1
449003.Library - Senior Clerk	4	3	3	3	3
Total 720502-DPL-Technical Processing Services	6	5	5	5	5
720532-DPL -Director of Information Systems					
441056.Library-Assistant Director	1	1	1	1	1
441183.Library-Information Systems Support Specialist	1	1	1	1	1
449046.Library - Networks Administrator	1	1	1	1	1
449047.Library - Senior Pc/Network Maintenance Technician	2	2	2	2	2
449080.Library-Systems Specialist	1	1	1	1	1
449085.Library - Webmaster	0	1	1	1	1
449097.Library - Pc/Network Maintenance Technician	2	2	2	2	2
Total 720532-DPL -Director of Information Systems	8	9	9	9	9
720535-DPL-Digital Lab					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	0	1	1	1	1
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720535-DPL-Digital Lab	3	4	4	4	4
720542-DPL-Human Resources					

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
441090.Library - Associate Director	1	1	1	1	1
441152.Library Human Resources Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449010.Library - Administrative Assistant II	1	1	1	1	1
449036.Library - Staff Development Specialist	1	1	1	1	1
449088.Library - Senior Payroll Specialist	1	1	1	1	1
Total 720542-DPL-Human Resources	6	6	6	6	6
720572-DPL-Director of Business & Financial Operations					
441090.Library - Associate Director	1	1	1	1	1
441155.Library - Senior Accountant	2	2	2	2	2
441175.Library - Accounts Payable Manager	1	1	1	1	1
449003.Library - Senior Clerk	1	2	2	2	2
449006.Library - Senior Voucher Audit Clerk	1	1	1	1	1
449089.Library - Purchasing Manager	1	1	1	1	1
Total 720572-DPL-Director of Business & Financial Operations	7	8	8	8	8
720622-DPL-Facilities Maintenance					
441056.Library-Assistant Director	1	1	1	1	1
449009.Library - Administrative Assistant I	1	1	1	1	1
449033.Library - Facilities Manager	1	1	1	1	1
449043.Library - Chief Refrigeration Equipment Operator - First Class	1	1	1	1	1
449051.Library HVAC Technician	0	1	1	1	1
449056.Library - Park Maintenance Worker	2	0	0	0	0
449057.Library - Park Maintenance Foreman	0	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
449063.Library - Building Trades Worker General	2	3	3	3	3
449065.Library - Finish Carpenter	3	2	2	2	2
449067.Library - Finish Painter	1	1	1	1	1
449069.Library-Plumber	2	2	2	2	2
449070.Library - Electrician	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Adopted Positions

72000-DPL-Library

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Adopted	Forecast	Forecast	Forecast
Job Code and Title					
449093.Library - Refrigeration Equipment Opertor - First Class	2	2	2	2	2
Total 720622-DPL-Facilities Maintenance	18	17	17	17	17
720662-DPL-Shipping Services					
449002.Library - Clerk	1	1	1	1	1
449005.Library - Principal Clerk	1	1	1	1	1
449023.Library - Delivery Driver	3	3	3	3	3
Total 720662-DPL-Shipping Services	5	5	5	5	5
Total 10454-Library Administrative Management	78	80	80	80	80
Agency Total	322	326	326	326	326